

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Thursday, February 15, 2018
RDOS Boardroom – 101 Martin Street, Penticton

SCHEDULE OF MEETINGS

9:00 am	-	9:30 am	Corporate Services Committee
9:30 am	-	10:45 am	Planning and Development Committee
10:45 am	-	11:30 am	Environment and Infrastructure Committee
11:30 am	-	12:00 pm	Lunch
12:00 pm	-	12:45 pm	OSRHD Board
12:45 pm	-	4:00 pm	RDOS Board

"Karla Kozakevich"

Karla Kozakevich
RDOS Board Chair

Advance Notice of Meetings:

March 01, 2018	RDOS Board/Committee Meetings
March 15, 2018	RDOS Board/OSRHD Board/Committee Meetings
April 05, 2018	RDOS Board/Committee Meetings
April 19, 2018	RDOS Board/OSRHD Board/Committee Meetings
May 03, 2018	RDOS Board/Committee Meetings



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Corporate Services Committee

Thursday, February 15, 2018

9:00 a.m.

REGULAR AGENDA

A. APPROVAL OF AGENDA

RECOMMENDATION 1

THAT the Agenda for the Corporate Services Committee Meeting of February 15, 2018 be adopted.

B. 2018 ORGANIZATIONAL REVIEW – For Information Only

To commence the process of an internal organizational review with a discussion about a Terms of Reference for the Project.

C. ADJOURNMENT

APPENDIX 1 – ORGANIZATIONAL CHART

ADMINISTRATIVE REPORT

TO: Corporate Services Committee

FROM: B. Newell, Chief Administrative Officer

DATE: February 15, 2018

RE: 2018 Organizational Review – For Information Only

Purpose:

To commence the process of an internal organizational review with a discussion about a Terms of Reference for the Project.

Reference:

2018 Business Plan

Background:

The Regional District last conducted a comprehensive review of the organization in 2010, making significant changes to both structure and resource level at that time. Over the past seven years, we've added services, expectations have increased, the economy has changed, legislation and regulations bring increased standards and 2017 brought three new managers with a fresh perspective. Rather than do this piecemeal, it was deemed appropriate to include an organizational review in the 2018 Business Plan.

Analysis:

A draft Terms of Reference is attached for discussion. The Senior Management Team will form the Technical Advisory Committee for this project, but as part of the project initiation, it would be important for elected officials to review the scope of the project, the methodology and the work proposed to ensure we bring value to the Board at the end of the Project.

The intent would be to take the Members through the Terms of Reference at Corporate Services Committee and receive input for future discussions.

2018 Organizational Review



ORGANIZATIONAL REVIEW - 2018

THE REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN WILL PROCEED WITH AN INTERNAL ORGANIZATIONAL REVIEW IN 2018, COMPOSED OF, BUT NOT LIMITED TO:

1. Service Delivery Mechanisms
2. Ideal staffing levels required for optimum performance
3. Office Space Requirements
4. Structure/Reporting Relationships
5. Impact of the Area "D" split

Other related factors may come into consideration.

2018 Organizational Review

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Organizational Chart

2018 Organizational Review**PART A – INTRODUCTION****1.0 Overview**

This Terms of Reference identifies the work breakdown structure and the general conditions of the Regional District's Organizational Review to determine our most effective structure, staffing levels, reporting relationships and accountability framework. The objective is to identify opportunities to provide the Board of Directors with the organizational capacity to effectively carry out their plans and programs.

The Regional District, as a corporation, is providing the services deemed beneficial by our constituents. It is our intent that we provide them at a high level; and, that we offer them in an efficient and affordable manner.

Through our 2017 staff perception survey, our staff clearly identified that they understand their job and what the programs they work in are trying to accomplish, but they no longer have the capacity to do them well. They are over-extended and while we try, good service is no longer the rule.

The Regional District is interested in determining if service areas and departments are adequately resourced, if the current division of responsibilities is appropriate, if the organizational structure matches service delivery expectations, if we provide a productive work environment, review best practices and if efficiencies can be identified.

All organizations, including governments, need to be responsive to the external environment and changing economic conditions. The Regional District of Okanagan Similkameen has experienced a significant level of growth and development over the past three years. 2018 is the opportune time to review the organizational structure and the workforce that are responsible for delivering these services.

The Regional District of Okanagan Similkameen provides direct and indirect services to the six municipalities and eight electoral areas in the south Okanagan & Similkameen Valleys. It has a geographic area of approximately 10,400 km² and serves 82,000 residents. Approximately 70% of the population resides in the urban municipalities of Summerland, Penticton, Oliver, Osoyoos, Keremeos and Princeton.

The Regional District is a federation governed by an 18 member board of directors, consisting of ten directors appointed by six municipalities and eight electoral directors. The Board provides a forum for representatives of our 14 distinct jurisdictions to discuss issues important to the two valleys and to provide a vision as to how the quality of life in this geographic area can remain sustainable for the future. Each municipality or electoral area participates in a variety of regional, rural, shared or local services and a variety of cost sharing formulas.

2018 Organizational Review

The Regional District last completed a comprehensive organizational review in 2010.

The Regional District is a municipal corporation, employing approximately 100 staff. A copy of the Regional District's Organizational Chart is attached as Appendix 1.

The Regional District has 154 separate services, established by letters patent or service establishment bylaw. Only those participating in a service receive benefit from the service and pay for the service.

The Regional District's 2018 budget is \$39.4M, excluding payments for debt incurred on behalf of member municipalities. Of that, the 2018 cost of labour is \$7,185,348, which includes a labour load of 24.5%.

The Regional District employs a mission-based structure, in that services with similar responsibilities are grouped into departments for better communication and administration.

2.0 Background And Objectives

2.1 Purpose

Organizational reviews are a necessary and positive means to check, confirm and re-orient (as necessary) the range of services to be delivered, as well as the means of delivery. This is one method to ensure we're structured and staffed appropriately to deliver the highest value to the region, benchmark new and more efficient ways to deliver services, apply best practices to cost effective delivery, and direct valuable, limited resources to the delivery of our programs and services.

2.2 Mandatory Scope of Work

This review should at minimum include the following tasks:

- a) Consult with Board members and staff to inform the review.
- b) Examine the 154 service functions of the Regional District in an objective manner to determine the level that they are being managed in order to utilize resources in a responsive, economical and efficient manner.
- c) Evaluate service level expectations, corporate objectives, and current resourcing to determine if staffing levels are appropriately aligned.
- d) Review the current method of service delivery for each service and program (e.g., in-house, contract with private sector, member municipality or non-profit organization).

2018 Organizational Review

- e) Assess the overall organization structure, departmental structure, reporting relationships and spheres of authority to determine if they are consistent with public sector best practices.
- f) Review the number of full-time equivalent staff members (FTEs), broken down by exempt and unionized staff, that are budgeted for each service (based on the 2018 budget).
- g) Review position descriptions and division of responsibilities to determine if responsibilities are effectively allocated and workload is appropriately distributed or if work overload should be addressed by a re-distribution of responsibilities or increased staffing.
- h) Assess the impact of travel time on staff productivity (e.g., travel to meetings in region and remote worksites) and how this may relate to the allocation of office space to specific locations.
- i) Conduct a benchmarking study of the RDOS against comparable public sector bodies as an input to assess current staffing levels and the RDOS's organizational structure.
- j) Provide options and recommendations to improve efficiency and effectiveness and to build capacity in the organization to deliver current and future services.

2.3 Optional Scope of Work

The following are considered by the RDOS to be value-added products beyond the mandatory scope of work identified above.

- a) Identify any other organizational processes that have opportunity for improvement that become evident from the review including, but not limited to, redundant or outdated practices, procedures, policies, bylaws, etc.
- b) Review the scope and impact of RDOS Enterprise Centers.

2018 Organizational Review**PART B – FORMAT****3.0 Project Team**

The Regional District will conduct the study in-house through the Office of the Chief Administrative Officer. The Senior Management Team will be charged with conducting the study and providing oversight on its progress.

4.0 Project Budget

The Regional District of Okanagan Similkameen has not set out a specific amount within the 2018 Budget, but flexibility will be provided to accommodate specific assistance to the CAO when required, or to conduct a peer review.

5.0 Methodology

The CAO will develop a detailed Work Breakdown Structure for the Project, including the following:

- (a) A description of the methods to be employed to perform and coordinate the work and to control the scope, quality, schedule and cost of the project;
- (b) An itemized work program grouped by items of work (tasks) with a description of each task;
- (c) A clear and thorough description of all assumptions made;
- (d) A brief description of special challenges or considerations identified during the work; and
- (e) The approach proposed for the implementation of recommendations at the Regional District.

6.0 Deliverables

6.1 The duration of the project should be approximately four (4) months and the project is to be completed by **June 30th, 2018**. The project consists of five basic phases:

- (a) Literature search/Benchmarking;
- (b) Information gathering and interviews;
- (c) Synthesis of information and report preparation;
- (d) Report presentation;
- (e) Implementation Plan.

6.2 At the conclusion of each phase as outlined above, the CAO shall provide a written status update summarizing the accomplishments of each phase. The CAO will provide a draft report for review and comment prior to finalizing the report.

2018 Organizational Review**PART C - SCHEDULES****SCHEDULE A - REQUIREMENTS**

Investigate current staffing levels.

Given that a substantial portion of the Regional District's expenditures are invested in staffing, the study will examine, at a macro level, the Regional District's labour costs and staffing levels in comparison to other similar Regional Districts. In particular, the report will consider union/management ratios, benefit costs, salary and benefit escalation trends, workload, staff size, etc. This is also to include any recommendation or options on necessary organizational structure and reporting changes.

Review Organizational Structure

Organizational structure refers to the way that an organization arranges people and jobs so that its work can be performed and its goals can be met. Typical local government structures are fairly static, based on theory devised by Max Weber and Frederick Taylor in the early 20th century. The result is a vertical hierarchy based on job function and top-down authority, classically known as the traditional structure. Job specialization, job grouping, staff complement and a chain-of-command result in functional departments. Within that, role clarification, employee empowerment and inclusion of employees in the decision-making process are variables.

Financial and budgeting practices

This review will take into account the current financial status at the Regional District while recognizing future growth and population projections. This would not include a full financial audit duplicating the activities of the Regional District's external auditors, but look more at our budgeting, reporting and financial planning practices.

Space Requirements

The Regional District undertook a space analysis and renovation of 101 Martin Street in 2015/2016. While addressing a number of structural, energy efficiency and cosmetic issues, complaints from staff of overcrowding and productivity-sapping conditions are prevalent. With growing numbers of staff, satellite facilities have been developed in Princeton, Okanagan Falls and at the Campbell Mountain Landfill. 101 Martin Street capacity is stretched and needs to be investigated in conjunction with staffing.

Management/Union

The Regional District has, basically, one level of management exempt from the collective agreement. Other exempt positions are confidential or supervisory functions. Under the *Labour Relations Code*, persons who perform the functions

2018 Organizational Review

of a manager or superintendent cannot be members of a bargaining unit because of the potential for conflict of interest. Three criteria are to be considered when considering exclusion of an employee based on managerial status:

- (a) discipline and discharge;
- (b) labour relations input; and
- (c) hiring, promotion and demotion.

To be an exempt manager, an individual must effectively determine discipline, have meaningful input into labour relations matters, or effectively determines hiring, promotion and demotions.

This 2018 Organizational Review should review current supervisory positions to determine if they could be more effective given management responsibilities.

Electoral Area “D” Satellite Office

A rural projects office has been operating in Okanagan Falls for approximately 10 years. While the function has changed, generally the office is used to establish a presence outside Penticton, to promote community development, mostly in Okanagan Falls and, most recently, as home to the recreation staff.

With the conclusion of the Area “D” Governance Study, Area “D” will be split along current Official Community Plan boundaries at the 2018 election and with a new Director and a much reduced tax base, the future of the Okanagan Falls Office should be reviewed.

Reporting

The Study Team will report to the Corporate Services Committee.

Communication

The Senior Management Team will develop a Communication Plan that will keep the Board, Staff and Public thoroughly advised of our progress.

SCHEDULE B – COST

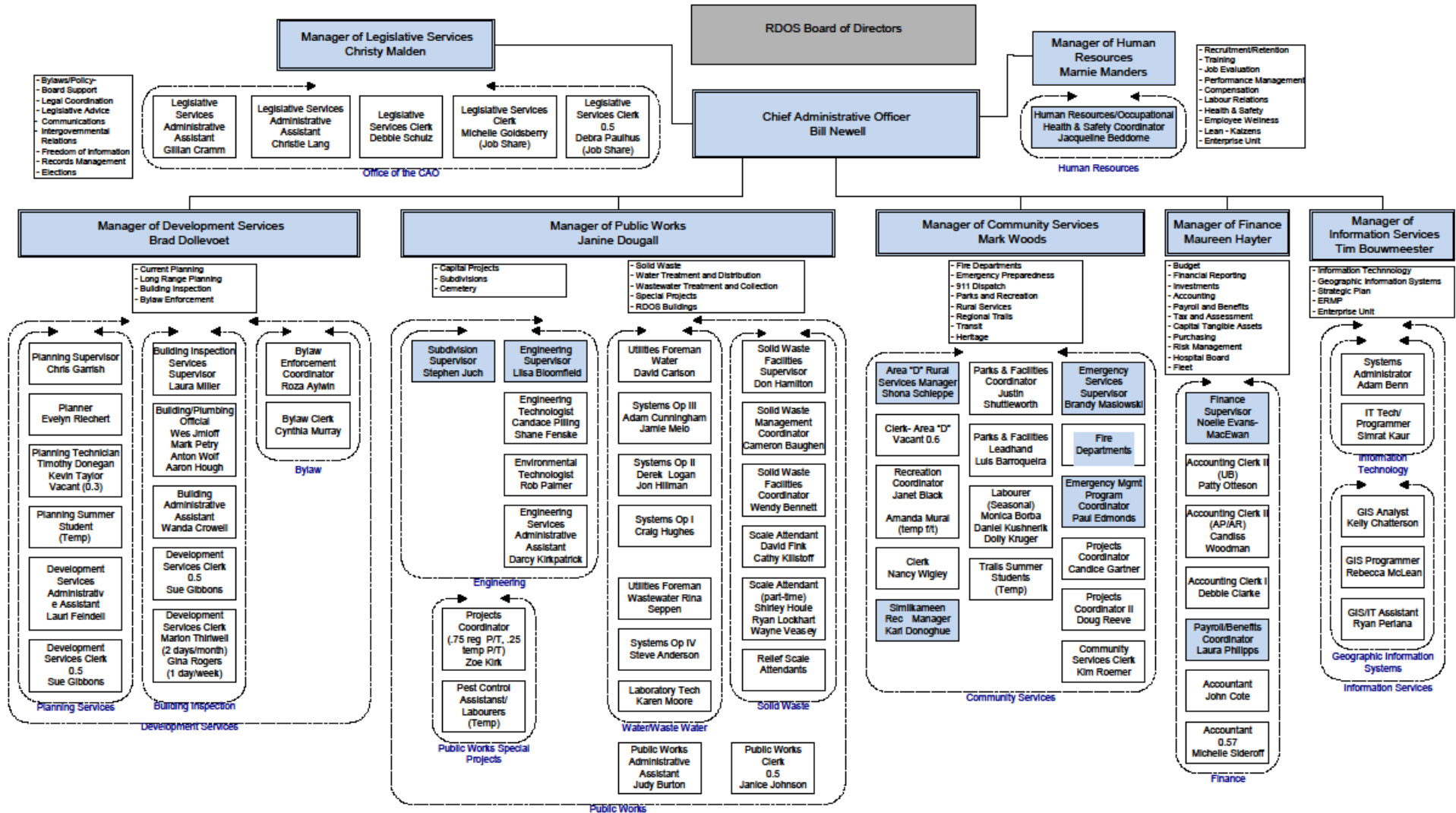
1. The Project has no identified budget, but will proceed on a time and materials basis. SMT may enter into contracts with a maximum fees and disbursements amount of \$10,000.00 for components of the study, but will need to identify funds in the existing budget to work from within.

Chief Administrative Officer:
Date:

Regional District Okanagan-Similkameen

January 2018

= Exempt Position



https://portal.rdos.bc.ca/departments/humanresources/Exempt/2770-2790Staffing/2770_025#GenOrg/HumanResources/2018/



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Planning and Development Committee

Thursday, February 15, 2018

9:30 a.m.

REGULAR AGENDA

A. APPROVAL OF AGENDA

RECOMMENDATION 1

THAT the Agenda for the Planning and Development Committee Meeting of February 15, 2018 be adopted.

B. ZONING BYLAW CONSOLIDATION AMENDMENTS – APC CONSIDERATION

To seek direction from the Board regarding the level of consultation to be undertaken with Advisory Planning Commissions (APCs) as part of on-going work related to the preparation of a consolidated zoning bylaw for the Okanagan Electoral Areas.

RECOMMENDATION 2

THAT staff are directed to not refer zoning bylaw amendments related to the preparation of an Okanagan Valley zoning bylaw to the applicable Electoral Area Advisory Planning Commission until a single consolidated bylaw is ready for Board consideration.

C. LEAN KAIZEN UPDATE: LAND USE BYLAW AMENDMENTS – For Information Only

To provide the Board with an overview of the recently completed Lean Kaizen Update related to the land use bylaw amendment (rezoning) process.

D. DELEGATION – Ministry of Forest, Lands, and Natural Resource Operations

Patrick Tobin – Regional Manager, Compliance and Enforcement

Mr. Tobin will address the Board to discuss dock approval process, foreshore management, enforcement, and the relationship between local governments and the province regarding docks and zoning.

E. ADJOURNMENT

ADMINISTRATIVE REPORT



TO: Planning and Development Committee

FROM: B. Newell, Chief Administrative Officer

DATE: February 16, 2018

RE: Zoning Bylaw Consolidation Amendments – APC Consideration

Administrative Recommendation:

THAT staff are directed to not refer zoning bylaw amendments related to the preparation of an Okanagan Valley zoning bylaw to the applicable Electoral Area Advisory Planning Commission until a single consolidated bylaw is ready for Board consideration.

Purpose:

The purpose of this report is to seek direction from the Board regarding the level of consultation to be undertaken with Advisory Planning Commissions (APCs) as part of on-going work related to the preparation of a consolidated zoning bylaw for the Okanagan Electoral Areas.

Background:

At its meeting of October 16, 2008, the Board considered an Administrative Report proposing the creation of a single Electoral Area Zoning Bylaw and directed staff to investigate the preparation of such a bylaw. The 2017 Business Plan includes a direction to ensure “all existing bylaws and policies are kept in a current and useful form ...”

In anticipation of bringing forward a draft zoning bylaw for consideration by the Board, a series of draft amendments (by zone category) will be presented over the coming months intended to update various zones and facilitate their eventual consolidation in a new bylaw.

Statutory Regulations:

Under Section 461 (Advisory planning commission) of the *Local Government Act*, the Board may, by bylaw, establish an APC to advise “on all matters referred to the commission by the board or by [a] director respecting land use, the preparation and adoption of an official community plan or a proposed bylaw or permit.”

The Regional District’s APC Bylaw No. 2339, 2006, confirms this role of an APC by stating that a Commission is to provide “recommendations to the Regional District on all matters referred to it by the Regional District or by its Electoral Area Director respecting land use, the preparation and adoption of an official community plan or a proposed bylaw and permits under Divisions 2, 7, 9 and 11 of Part 26 of the *Local Government Act*.”

Section 460 (Development approval procedures) of the Act further states that the Regional District, having adopted official community plan bylaws and zoning bylaws, must adopt procedures under which an amendment to these bylaws may be made.

Accordingly, Schedule 2 the Regional District's Development Procedures Bylaw No. 2500, 2011, sets out these procedures, including the requirement that Development Services staff refer all land use bylaw amendment applications to the appropriate APC.

Finally, under Section 475 (Consultation during the development of official community plan), when the Regional District is considering an amendment to an OCP Bylaw it must provide one or more opportunities it considers appropriate for "early and on-going" consultation with persons, organizations and authorities it considers will be affected.

Analysis:

While the Development Procedures Bylaw is generally seen as providing procedures for land owners to amend the zoning of their property, the Regional District has, historically, followed these same procedures when initiating amendment bylaws – including referral to the appropriate Electoral Area APC.

The reasons for doing this are generally two-fold; Administration considers it good practice to follow the same procedures it requires of property owners, and when an amendment to an OCP bylaw is involved, consideration by an APC is an important component of the Regional District's "early and on-going" consultation processes.

In the context of the on-going work being undertaken in relation to the preparation of a single zoning bylaw for the Okanagan Valley Electoral Areas, Administration is concerned that the scope of these amendments and the practice of referring each of these separate amendments (i.e. Industrial Update, Commercial Update, Tourist Commercial Update, LH3 Zone Review, SH1 Zone Review, etc.) to each of the APCs will require significant staff resources and administrative work.

In addition, Administration has concerns of the timeline to achieve a consolidated Okanagan Valley Zoning Bylaw if each separate amendment bylaw was needed to attend each Electoral Area APC, given that APCs meet only once a month and sometimes don't achieve quorum.

As the Committee is aware, it has considered a draft outline of each these proposed amendments prior to formal initiation, and Administration is directly contacting, in writing, all affected property owners seeking their feedback on the proposed changes prior to consideration of 1st reading by the Board.

Administration is also referring the amendment bylaws to external agencies such as the Interior Health Authority (IHA), Agricultural Land Commission (ALC) and the Ministry of Transportation and Infrastructure (MoTI) for feedback, and is advertising the proposed amendments on its web-site, through the bi-weekly advert printed in local newspapers and through its social media accounts.

While some the proposed amendments to the zoning bylaws require OCP amendments (i.e. Industrial Zone Update and requisite changes to the policies and objectives for industrial lands in the Electoral Area "E" & "F" OCPs), Administration considers the steps outlined above will satisfy the "early and on-going" consultation required by the Act.

In addition, Administration is proposing to refer the draft Okanagan Valley Zoning Bylaw to the APCs for their consideration (a draft of which is tentatively being prepared for consideration by the Committee by Q3 2018).

Conversely, Administration recognizes the value provided by the APCs to the Board on planning matters and their usual participation in the application process, RDOS initiated amendment process and OCP & Zoning Bylaw Review process.

In addition to the OCP amendments required for some of the proposed zoning changes, consideration by the appropriate APC would bolster the "early and on-going" consultation required of the Regional District.

Alternative:


THAT staff are directed to refer all zoning bylaw amendments related to the preparation of an Okanagan Valley zoning bylaw to the each of the applicable Electoral Area Advisory Planning Commissions.

Respectfully submitted:



C. Garrish, Planning Supervisor

Endorsed by:



B. Dollevoet, Dev. Services Manager

ADMINISTRATIVE REPORT



TO: Planning and Development Committee

FROM: B. Newell, Chief Administrative Officer

DATE: February 16, 2018

RE: Lean Kaizen Update – Land Use Bylaw Amendments

Administrative Recommendation:

For Information only.

Purpose:

The purpose of this report is to provide the Board with an overview of the recently completed Lean Kaizen Update related to the land use bylaw amendment (rezoning) process.

Background:

In the 2015 Budget, the Board supported funding to introduce the Lean Sensei program to the RDOS. Lean is a methodology for “Accountability in a No Blame Environment”. In simple terms Lean is a process to:

- Develop and follow standard work
- Work productively and minimize waste
- Handle or communicate abnormalities
- Participate in process improvement
- Update / train new work standards
- Respect the customer / Act on problems

In October of 2015, a team from Valley First led a 3 day Kaizen, a Japanese term for “good change” associated with a process for continuous improvement – a review of the land use bylaw amendment process with the intent of finding efficiencies, reducing the time needed and improving customer service and transparency.

A presentation on the outcomes of this process was made to the Planning and Development (P&D) Committee on November 5, 2015. In summary, four parts of the rezoning process were identified for review in order to improve the customer experience and increase processing efficiency. This included the “application intake process”, “Advisory Planning Commissions”, “managing application files” and the “public hearing process”.

Analysis:

The process improvements identified at the P&D Committee meeting of November 5, 2015, were put into four categories:

-
1. Application Intake Process: Goal is to make information about the Bylaw Amendment process and applications forms easier to understand by providing more details. Work completed includes:
 - . redrafting of Bylaw Amendment Brochure;
 - . redrafting of Bylaw Amendment application Form;
 - . preparation of Bylaw Amendment process handout / guide;
 - . Inquiries Tool (Wizard) where counter staff can prepare a report for the customer with all relevant development requirements; and
 - . requirement for complete applications.

 2. Advisory Planning Commissions: Goal to improve the function of the APCs. Work completed includes:
 - . Education Workshop was held April of 2016 in Ok Falls with reps from all APC's;
 - . minutes template circulated with 1 week deadline;
 - . minutes now attached to Board agendas;
 - . agreement for flexible meeting dates when needed; and
 - . APC issue follow-up.

 3. Managing Application Files: Goal to streamline application processing. Work completed includes:
 - . improved communication with the applicant / owner;
 - . closing inactive files;
 - . consistent processing steps used by all staff;
 - . sending out external agency referrals earlier in the application process;
 - . maps now prepared by GIS staff to facilitate incorporation into database after adoption;
 - . more efficient internal review of staff reports; and
 - . improve disclosure of application status and material on RDOS website:
 - o Planning Department web-pages have been completely revised;
 - o each application now has its own dedicated page;
 - o these pages include an interactive map, copies of application materials, links to applicable Board reports and minutes, APC reports and minutes, current status of an application and upcoming steps; and
 - o a summary list of all completed rezoning applications by Electoral Area since November 6, 2008 (completion of land use bylaw Repeal & Re-enactment Process), has been created.

 4. Public Hearing Process: Goal to achieve time efficiencies and more effective public consultation. Work completed includes:
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- holding public information meetings prior to APCs;
 - waiving of Hearings for very minor amendments;
 - holding of some hearings prior to Board meetings at 101 Martin Street;
 - scheduling of Public Hearing occurring earlier in the process; and
 - Public Hearing Reports to be made more concise.

Summary:

With the resolution of the P&D Committee at its meeting of January 4, 2018, "that the Board of Directors maintain the current practice of accepting land use applications without the requirement of Registered Professional Planner oversight", the land use amendment bylaw Kaizen process is now complete.

There were two action items identified in the land use amendment bylaw Kaizen that RDOS decided to not to proceed with: one being consideration of on-line application submission, and the second being Phase 2 of the Inquiries wizard (which ended up being not feasible with current software). Consideration of these actions may occur if RDOS decides to proceed with a new software program to track development applications, which was an action item identified in the Building Inspection Kaizen process recently completed in December, 2017.

Administration considers one of the most lasting benefits of this particular Kaizen process to have been the *significant* improvement in transparency related to the posting of application materials, Board and APC reports and minutes, public representations as well as application's current status of a particular rezoning application on the Regional District's web-site (which is also promoted through a bi-weekly ad in local newspapers and through the Regional District's social media accounts).

This has allowed the public to track the progress of an application (including the cause for delays), the next steps in the amendment process as well as providing direct access to applications materials, some of which were previously only available by visiting the Regional District office during business hours.

Similarly, the changes to the public hearing process and the requirement for public information meetings prior to 1st reading have increased transparency and awareness through the notification of adjacent property owners and residents earlier in the rezoning process.

Implementation of the public information meeting requirement has also improved the processing timelines for a large number of rezoning applications by allowing the public hearings to occur on the same date that the Board is scheduled to consider 3rd reading (and, on occasion, adoption). This has led to time savings in the range of 2-4 weeks for some applications.

Overall, Administration considers the Kaizen to have been a success.

Respectfully submitted:


C. Garrish, Planning Supervisor

Endorsed by:


B. Dollevoet, Dev. Services Manager



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Environment and Infrastructure Committee

Thursday, February 15, 2018

10:45 a.m.

REGULAR AGENDA

A. APPROVAL OF AGENDA

RECOMMENDATION 1

THAT the Agenda for the Environment and Infrastructure Committee Meeting of February 15, 2018 be adopted.

B. BANNING OF BLUE BAGS BY RECYCLEBC

1. Presentation

To ensure the stability of the RDOS curbside recycling program.

RECOMMENDATION 2

THAT the Board request the Minister of Environment to intercede in the decision of RecycleBC to ban customer supplied containers and blue bags by July 2020.

C. ADJOURNMENT

ADMINISTRATIVE REPORT

TO: Environment and Infrastructure Committee

FROM: B. Newell, Chief Administrative Officer

DATE: February 15, 2018

RE: Banning of Blue Bags by RecycleBC

Administrative Recommendation:

THAT the Board request the Ministry of Environment to intercede in the decision of RecycleBC to ban customer supplied containers and blue bags by July 2020.

Purpose:

To ensure the stability of the RDOS curbside recycling program.

Background:

The Regional District of Okanagan-Similkameen conducted consultation in the spring of 2017 regarding rural and municipal curbside programs. Part of this consultation was in regards to the implementation of a cart based collection program.

In the summer of 2017 the RDOS and 4 member municipalities conducted a Request for Proposals for curbside collection services. Proponents included costs for the continuation of a customer supplied container service (residents supply bags, cans or carts) and fully automated cart collection (the local government supplies carts to homeowners through the contractor).

Due to the results of public consultation and RFP pricing, all RDOS collection areas, the Village of Keremeos and the Town of Osoyoos opted to continue collection of recycling materials using customer supplied containers. By July of 2018, the City of Penticton, the District of Summerland and the Town of Oliver will be using cart collection. The Town of Princeton also collects blue bagged recyclables through their local collector.

Since 2014, RecycleBC (formerly Multi Material BC) has paid local governments to be the sub-contractors to RecycleBC in collecting residential recyclable materials from homes . This contract will expire at the end of 2018 and RecycleBC is developing new contract requirements for January 1st, 2019.

In October 2017, RecycleBC announced their intention to ban blue bags as an acceptable container by July 2020. RecycleBC will require all local governments supply either blue boxes or carts to all participating homes. This announcement was unexpected and came after the RDOS had completed

its procurement process for a new 7 year collection contract. RDOS Staff immediately started consulting with RecycleBC on the problems this change will create. Staff attended RecycleBC consultation meetings to voice concerns and submit our issues in writing to both RecycleBC and the Ministry of Environment.

RecycleBC will formally present their upcoming program changes in February and March of 2018. Our understanding is that they will confirm the banning of collection using customer supplied containers, such as blue bags, by July 2020.

Analysis:

The Regional District has entered into a 7 year contract with Waste Connections of Canada (WCC) for the collection of customer supplied containers for recycling (typically blue bags). WCC will be using split trucks that allow the simultaneous collection of garbage each week and alternating yard waste and recycling every other week. These trucks have been ordered.

RecycleBC would prefer all local governments use a blue box style program with two blue boxes supplied to each home. One box would be for printed paper and dry paper packaging such as mail, magazines and boxes. The other would be for other packaging including paper cups, plastic tubs and metal cans. The driver would sort the materials at the curb and leave any non-recyclable materials. This process is presently being done in rural communities the North Okanagan with a very low contamination rate of non-recyclables as compared to other programs.

The RDOS has looked at implementing a blue box program many times and there are serious issues for rural areas. Blue box collection works best when it is done by one truck that operates every week separate from garbage collection. Collecting recycling once a week creates very high capital and operating costs for rural areas with few homes and long driving distances. When collecting every two weeks, the local government must supply very large or numerous bins to customers to store and put out two weeks of recyclables. Research has shown that there can be significantly less recyclables collected in a blue box program as compared to a blue bag program due to the lack of convenience. In windy areas, such as the Similkameen, blue boxes will create wind blown litter.

RecycleBC will also allow local governments to supply recycling carts to all properties. The recent collection RFP found carts to be expensive to deliver and maintain in rural areas. As well RecycleBC has found carts are associated a high rates of contamination. RecycleBC has stated they are not encouraging groups to go to carts due to the high contamination of recyclables. Fines associated with contamination may increase as RecycleBC is concerned about the quality of materials for the recycling market. This market has seem a major shift due to quality controls in China.

Blue bag recycling is an effective means of collecting rural recycling. It allows for a greater percentage of materials to be collected as compared to blue box collection. It also significantly reduces the amount of contaminates in the recycling as compared to cart collection. Drivers can

inspect a see through blue bag and leave it at the curb as compared to cart collection where the recycling is not visible until being tipped into the truck.

RecycleBC believes that, as plastic bags are banned for recycling collection, plastic bags should not be used as a container type. Although the RDOS fully supports reducing contamination in recycling, the loss of the blue bag program creates a number of serious concerns for the RDOS and some member municipalities.

As RecycleBC will be setting out the same contract conditions for all local governments across BC the RDOS has very little bargaining power. Staff feel bringing these issues to the Province of BC is the best way our interests can be represented and may allow RecycleBC to revisit their decision to ban customer supplied (blue bag) collection.

Communication Strategy:

A formal letter will be sent to RecycleBC, the Minister of Environment, Ministry Staff and the BC Product Stewardship Association of which the RDOS is a member.

Respectfully submitted:

Cameron Baughen

C. Baughen, Solid Waste Management Coordinator

Janine Dougall

J. Dougall, Public Works Manager



Regional District of Okanagan-Similkameen

BANNING BLUE BAGS

**Environment and Infrastructure
Committee**

15 February 2018

History

- RDOS entered into contract with Waste Connections of Canada for 7 year contract
- All local governments in collection contracts with RecycleBC (Multi-Material BC)
- Expires end of 2018
- RecycleBC wants ban customer supplied containers (blue bags) for July 2020
- Change potentially effects RDOS rural areas, Osoyoos, Keremeos and Princeton

Split Truck



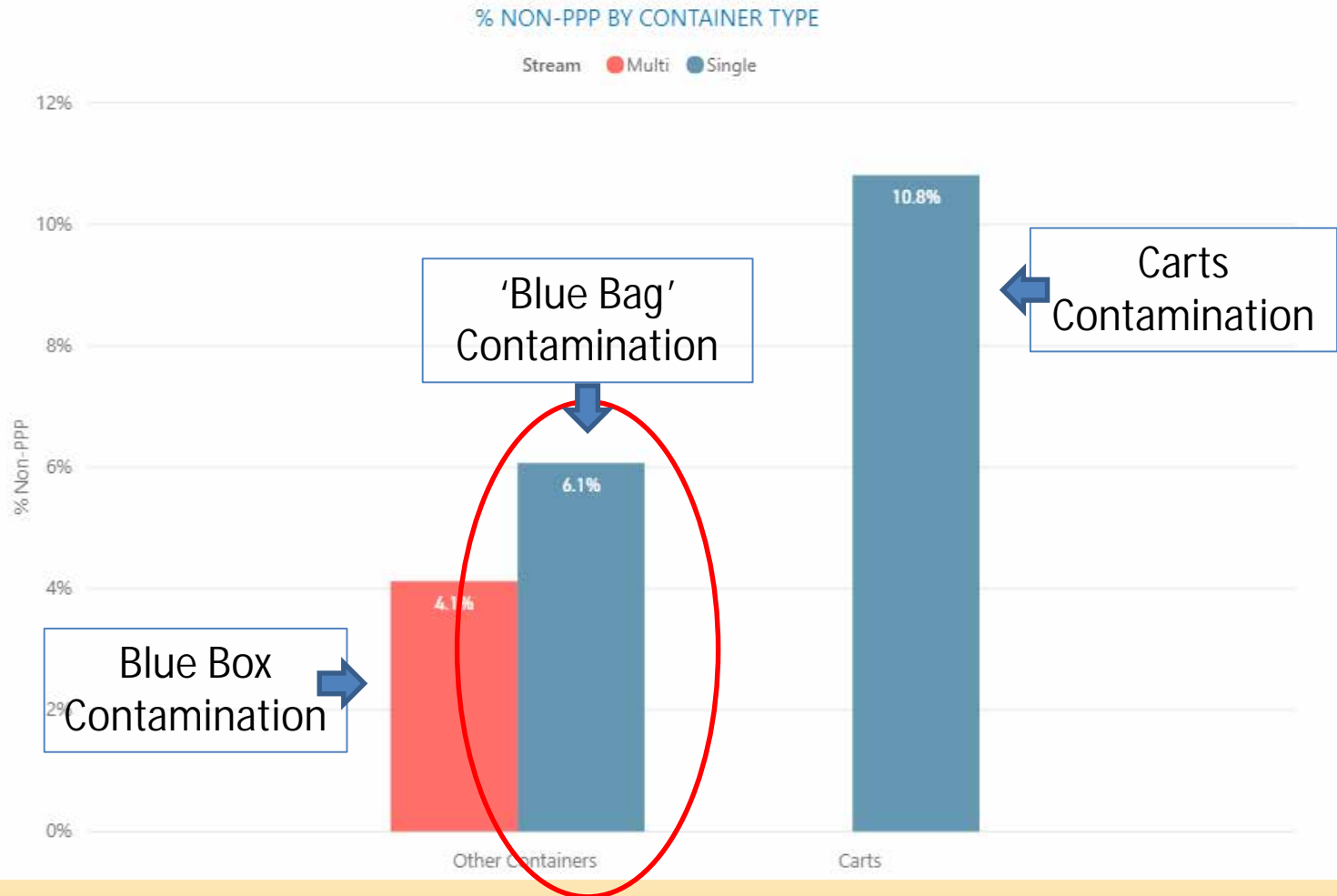
- Split truck service. Garbage every week. Alternate recycling and yard waste.

Blue Box Program



- North Okanagan two blue boxes supplied to each home
- Concerns for seniors, limits for materials and wind blown litter
- Residents would not need to sort in two categories as collect materials together

Contamination



Blue bags do not seem to high source of contamination?

Questions

BOARD of DIRECTORS MEETING

Thursday, February 15, 2018

12:00 p.m.

BOARD MEETING AGENDA

A. ADOPTION OF AGENDA

RECOMMENDATION 1 (Unweighted Corporate Vote – Simple Majority)

THAT the Agenda for the Okanagan-Similkameen Regional Hospital District Board Meeting of February 15, 2018 be adopted.

B. MINUTES

1. OSRHD Board Meeting – January 18, 2018

RECOMMENDATION 2 (Unweighted Corporate Vote – Simple Majority)

THAT the Minutes of the January 18, 2018 Okanagan-Similkameen Regional Hospital District Board Meeting be adopted.

C. DELEGATION

1. **Interior Health Authority**

- i. Carl Meadows – Acute Health Service Administrator, South Okanagan
- ii. Brent Kruschel – Chief Project Officer
- iii. Dan Goughnour – Director, Business Support

Mr. Meadows, Mr. Kruschel, and Mr. Goughnour will address the Board to present an update on capital planning.

- a. Presentation
 - b. IHA Capital Request Letter
-

D. FINANCE

1. **OSRHD 2018-2022 Five Year Financial Plan Bylaw No. 165, 2018**
 - a. Bylaw No. 165, 2018
 - b. Schedule A
 - c. Payment Schedule

RECOMMENDATION 3 (Weighted Corporate Vote – Simple Majority)
THAT Bylaw No. 165 2018-2022 Five Year Financial Plan Bylaw be read a third time and be adopted as amended after second reading.

E. ADJOURNMENT

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

BOARD of DIRECTORS MEETING

Minutes of the Board Meeting of the Okanagan-Similkameen Regional Hospital Board (OSRHD) of Directors held at 1:16 pm on Thursday, January 18, 2018, 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 S. Philpott-Adhikary, Alt. 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. Styffe, Alt. Electoral Area "D" |
| Director M. Doerr, Alt. Town of Oliver | Director P. Waterman, District of Summerland |

MEMBERS ABSENT:

- | | |
|--|-------------------------------------|
| Director T. Siddon, Electoral Area "D" | Director R. Hovanes, Town of Oliver |
| Director M. Bauer, Village of Keremeos | |

STAFF PRESENT:

- | | |
|--|-------------------------------|
| B. Newell, Chief Administrative Officer | M. Hayter, Manager of Finance |
| C. Malden, Manager of Legislative Services | |
-

A. ADOPTION OF AGENDA

RECOMMENDATION 1 (Unweighted Corporate Vote – Simple Majority)

IT WAS MOVED AND SECONDED

THAT the Agenda for the Okanagan-Similkameen Regional Hospital District Board Meeting of January 18, 2018 be adopted. - **CARRIED**

B. MINUTES

1. OSRHD Board Meeting – October 19, 2017
2. OSRHD Board Meeting – November 2, 2017

RECOMMENDATION 2 and 3 (Unweighted Corporate Vote – Simple Majority)

IT WAS MOVED AND SECONDED

THAT the Minutes of the October 19, 2017 and November 2, 2017 Okanagan-Similkameen Regional Hospital District Board Meetings be adopted. - **CARRIED**

C. DELEGATION

1. Rae Samson, Administrator, Practice, Quality and Substance Use Services – Interior Health Authority
2. Sylvana Mema, Medical Health Officer – Interior Health Authority

Ms. Samson and Dr. Mema addressed the Board to present an update on overdose deaths.

D. LEGISLATIVE ISSUES

1. Interior Health Board Chair/CEO Site Visit – For Information Only

The newly appointed Interior Health Board Chair, Doug Cochrane, and the CEO, Chris Mazurkewich, will be touring the South Okanagan and will be in Oliver on Friday, February 2, 2018. They would like to meet with elected officials.

When: Friday, February 2, 2018

Time: 8:45 – 9:15

Where: SOGH Conference Room

OIB Chief Clarence Louie, Jackie McPherson

Mayors Sue McKortoff & Ron Hovanes

MLA Linda Larson

RDOS Mark Pendergraft & Terry Schafer

Directors are asked to confirm their attendance.

E. FINANCE

1. Okanagan-Similkameen Regional Hospital District 2018-2022 Five Year Financial Plan Bylaw No. 165, 2018
 - a. Interior Health Capital Funding Request
 - b. Bylaw No. 165, 2018
 - c. Schedule A

RECOMMENDATION 4 (Weighted Corporate Vote – Majority)

It was MOVED and SECONDED

THAT Bylaw No. 165 2018-2022 Okanagan Similkameen Regional Hospital District 2018-2022 Five Year Financial Plan be read a first and second time. - **CARRIED**

F. ADJOURNMENT

By consensus, the meeting adjourned at 2:09 p.m.

APPROVED:

CERTIFIED CORRECT:

M. Brydon
OSRHD Board Chair

B. Newell
Corporate Officer

ADMINISTRATIVE REPORT

TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: 15 February 2018
RE: IHA 2018 Capital Request – For Information Only

INTRODUCTION:

The Okanagan Similkameen Regional Hospital District is incorporated under the Hospital District Act, RSBC 1996, Chapter 202 (the "Act"). S. 8 of the Act stipulates that the regional hospital district board (the "Board") consists of the directors of the regional district, a difference being that each director receives one vote.

- 23 (1) The board must prepare and adopt, before March 31st in each year, a provisional budget for the following calendar year, in which the following must be set out:
- (a) detailed estimates of expenses of the board for the following calendar year, including amounts required for the payment of principal of and interest on borrowings, other than principal of short term loans that are to be repaid out of the money raised by the sale of securities;
 - (a.1) a list of all capital expenditures with a description of each project for the following year;
 - (b) detailed estimates of revenue of the board for the following calendar year;

The Board has received a letter from the Interior Health Authority (IHA) setting out the capital requirements for the 2018/19 Fiscal Year and IHA will appear at the Board meeting to present their request and answer questions the Board may have.

The IHA requests have been included in the proposed 2018 Budget, currently sitting at 2nd Reading, and to be considered for 3rd Reading and Adoption later in the agenda.

OKANAGAN – SIMILKAMEEN

R E G I O N A L H O S P I T A L D I S T R I C T

101 MARTIN ST, PENTICTON, BC V2A 5J9 TEL: 250.492.0237 FAX: 250.492.0063 TOLL FREE: 877.610.3737 EMAIL: info@rdos.bc.ca

www.rdos.bc.ca

Interior Health Capital Planning

Presentation to Okanagan Similkameen RHD
Brent Kruschel, Interior Health

February 15, 2018



Interior Health
Every person matters.

Objectives

- What are the different capital funding streams?
- What are the key drivers for investment?
- What is our typical capital funding allocation and spend?
- What are the key risks surrounding capital planning?

Capital Funding Streams

Non Restricted Capital Grant (RCG) Allocation > \$5,000 and < \$100,000

Annual allocation included in MoH funding letter

Annual allocation, internally distributed based on IH-wide priorities and based on population for equipment.

Prioritization processes consist of:

- Regional Capital Teams (based on RHD boundaries with Foundation representation) – equipment & Capital Improvement projects
- IH-wide prioritization:
 - Corporate equipment
 - Vehicles
 - Plant Maintenance, Equipment & Capital Improvement Projects
 - Leasehold improvements
 - IMIT Tactical plan

Restricted Capital Grant (RCG) Allocation > \$100,000

Routine Capital Investments (RCI) *(amount varies annually)*

IMIT Projects

Building Projects

Equipment Projects

IH wide annual prioritization process by ***IH Capital Planning Steering Committee***

Approval provided by IH Board of Directors based on annual affordability

Approval provided by Ministry of Health

Priority Investments (PI)

(specific project approvals related to Ministry of Health strategies)

Limited funding available

IH wide annual prioritization process by ***IH Capital Planning Steering Committee*** with support from the 10 Year Capital Strategy document

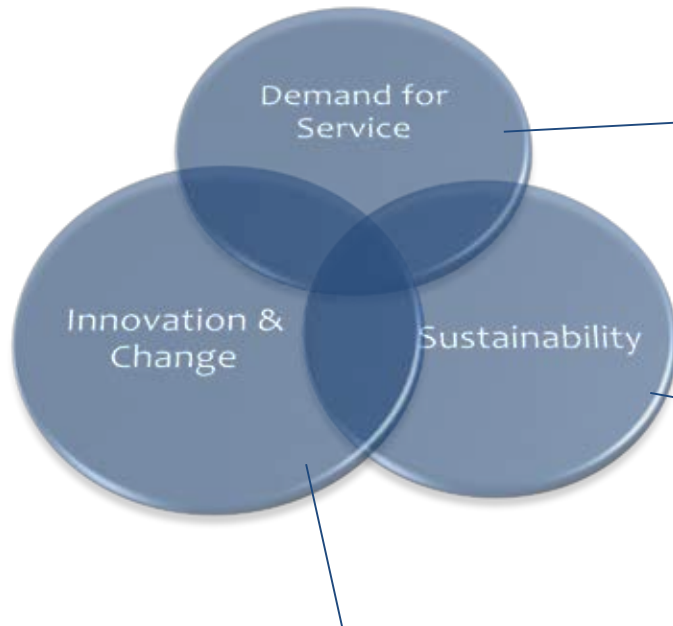
Approval provided by IH Board of Directors for submission to Ministry of Health, when requested

Approval provided by Ministry of Health on a project by project basis

Includes:

- Net new major DI equipment
- Net new major IMIT projects > \$5 million
- Building projects

Key Drivers for Capital Investment

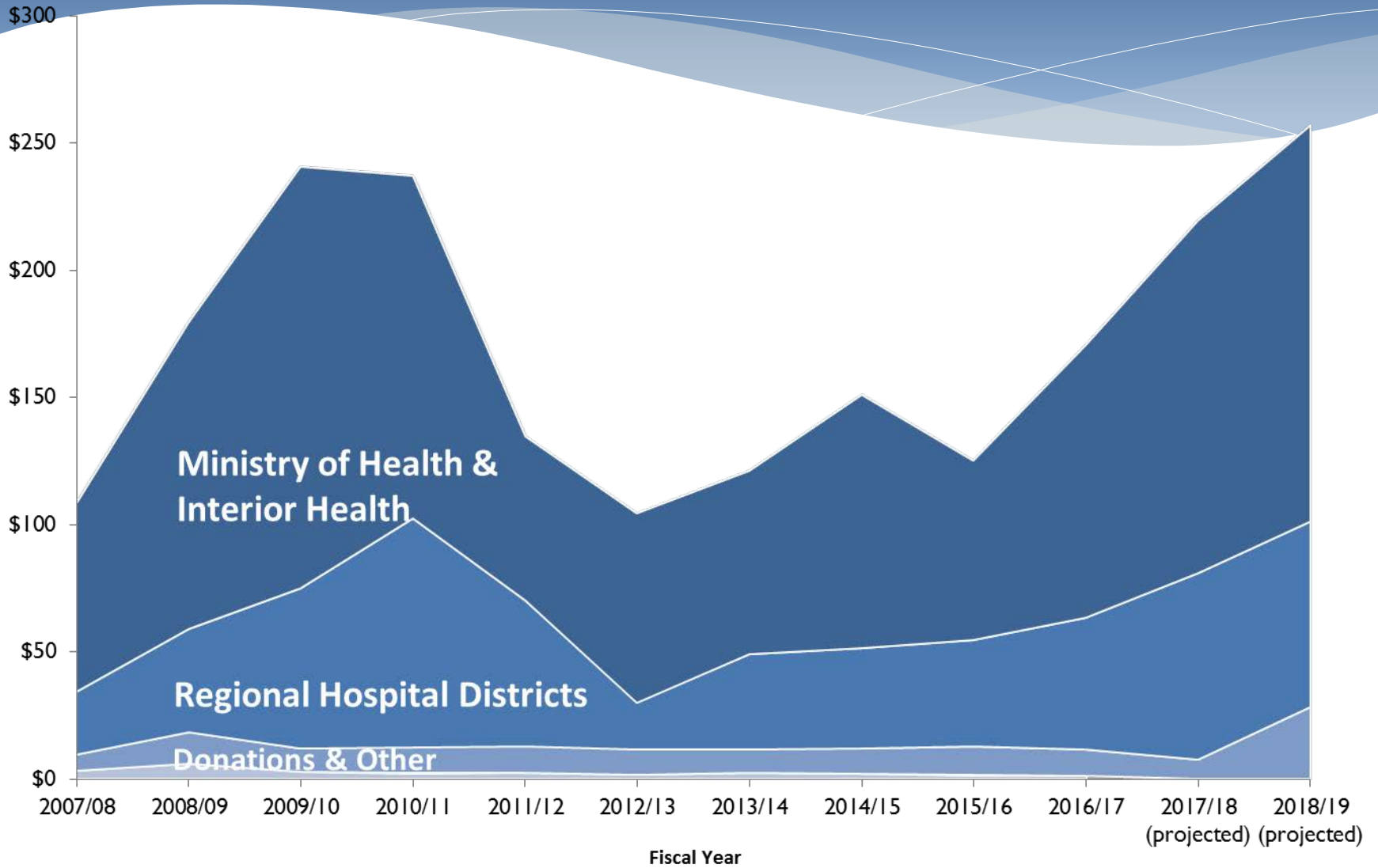


- Bed Projections
- Surgical Services Capacity
- Emergency and Trauma Services
- Intensive Care Services

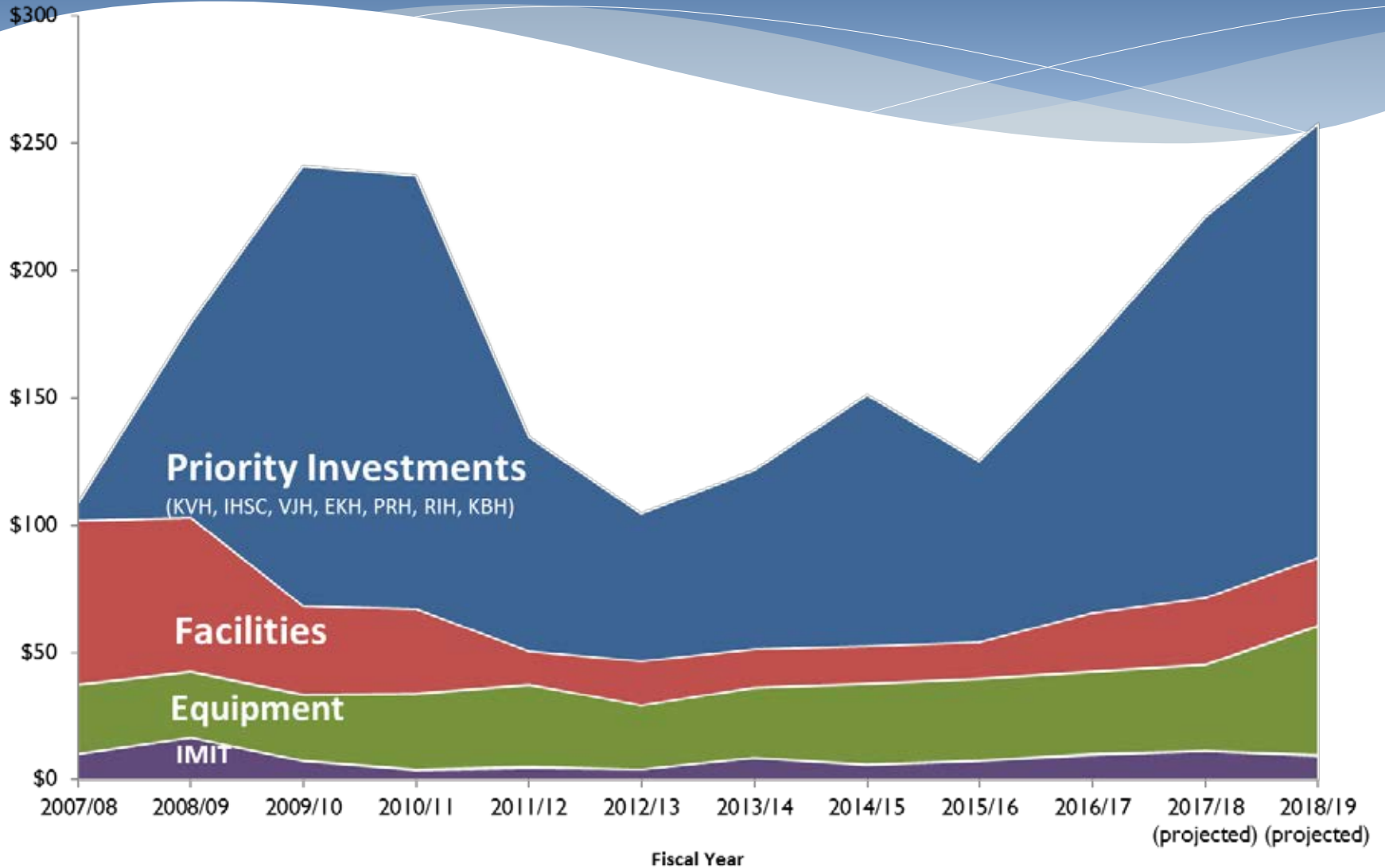
- Technology and Equipment
- Facility Condition Index
- Operational Efficiency

- Evidence Based Practices and Building Standards
 - e.g. Wood-first; CSA
- Ministry of Health Direction
 - e.g. Primary Care Transformation
- Transportation: Patients and Information

Capital Funding



Capital Spend



Capital Planning Key Risks

Are we making the right investments for tomorrow?

- Building adequacy
 - Are our buildings designed to provided the right services today?
- Shifting technology
 - How can our existing infrastructure meet the demands of tomorrow's technology?
- Cost escalation
 - How do we manage capital budgets in a dynamic marketplace?

Questions/Discussion



Interior Health Capital Update 2018/19 Funding Request

Presentation to Okanagan Similkameen RHD
Dan Goughnour – Director Business Support, Interior Health

February 15, 2018



Interior Health
Every person matters.

Capital Projects Update

Project Name/Phase Name	% Complete Status			Substantial Complete Date (Mth/Yr)	Total Complete Date (Mth/Yr)	On Time	On Budget	Other Issues	Project Budget	Actual Cost (as of Dec 13)
	Program	Design	Const.							
PRH Patient Care Tower	100%	98%	54%	Dec-18	TBD	Y	Y	N	\$258,870,918	\$122,935,052
PRH Patient Care Tower Phase 2 Reno	0%	0%	0%	TBD	Apr-21	Y	Y	N	\$ 22,681,082	\$ 9,199
PRH Food Services Renovation	N/A	100%	95%	Dec-17	Feb-18	Y	Y	N	\$ 500,000	\$ 240,728
OKR Medstations Replacement	100%	100%	97%	Feb-17	Mar-18	Y	Y	N	\$ 1,539,000	\$ 1,519,925
PRH Integrated Chemistry/Immunochemistry Analyzer	N/A	0%	0%	Jun-18	Aug-18	Y	Y	N	\$ 322,000	\$ -
PGH Electrical Infrastructure Upgrade - PLANNING	80%	0%	N/A	Feb-18	Feb-18	Y	Y	N	\$ 20,000	\$ 926
SOG-1 Chiller Replacement	N/A	100%	0%	Apr-18	Jun-18	Y	Y	N	\$ 670,000	\$ 492
PRH Replace Chiller #2	N/A	0%	0%	Jun-18	Jul-18	Y	Y	N	\$ 460,000	\$ -
PRH Various Infrastructure Projects	N/A	0%	0%	Oct-18	Nov-18	Y	Y	N	\$ 2,000,000	\$ -
TCC Generator Upgrade	N/A	95%	0%	Apr-18	May-18	Y	Y	N	\$ 570,000	\$ 14,567

Capital Projects Update - Highlights

- * **PRH Patient Care Tower Project**
 - * Continue to anticipate substantial completion of tower by December 2018
 - * Phase 2 planning underway
- * **PRH Various Infrastructure Projects** – includes electrical infrastructure upgrade and air handling unit replacement
 - * Planning underway with design expected to begin early 2018
- * **OKR Medstations Replacement** – replace all Pyxis 3500 drug dispensing units with Omnicell G4 platform
 - * Units installed and in operation at PRH and SOGH
 - * Into final phase of decommissioning old units

2018/19 Capital Funding Request

Facility	Location	Equipment/Project Description	Total Budget	RHD Share	Previous RHD Approval		2018/19 Funding Request
					Amount	B/L #	
		<u>Construction Projects over \$100,000</u>					
Penticton Regional Hospital	Penticton	Various Infrastructure Modifications (Phase 2)	\$ 3,500,000	\$ 1,400,000	\$ 800,000	164	\$ 600,000
South Okanagan General Hospital	Oliver	Renovation of Emergency Department, ED Triage and Admitting	970,000	388,000			388,000
		<u>Construction Projects under \$100,000</u>					
Princeton General Hospital	Princeton	Main Sanitary Sewer Line Replacement (Phase 2)	95,000	38,000			38,000
South Okanagan General Hospital	Oliver	Flooring Replacement	95,000	38,000			38,000
Summerland Health Centre	Summerlan	Flooring Replacement	75,000	30,000			30,000
South Okanagan General Hospital	Oliver	Bulk Oxygen System Upgrade	58,000	23,200			23,200
		<u>IH-Wide IMIT</u>					
Regional		Various	2,081,000	832,400			832,400
		<u>IMIT under \$100,000</u>					
Trinity Care Centre	Penticton	Vocera Expansion and Integration	90,000	36,000			36,000
		<u>Equipment over \$100,000</u>					
South Similkameen Health Centre	Keremeos	General Radiographic System	511,000	204,400			204,400
		<u>Equipment Under \$100,000 (Global Grant)</u>					
All Facilities		Equipment between \$5,000 and \$100,000	980,750	392,300			392,300
Total			\$ 8,455,750	\$ 3,382,300	\$ 800,000		\$ 2,582,300

2018/19 Capital Budget Highlights

- * **Penticton Regional Hospital – Infrastructure Modifications (Phase 2)**
 - * Complete remaining heating, ventilation and air conditioning system upgrades
 - * Upgrade and modernize elevator components
- * **South Okanagan General Hospital – Renovation of Emergency Department, Triage and Admitting**
 - * Dedicated triage area for improved privacy and confidentiality
 - * Reduce traffic between Emergency and Admitting
 - * Project expected to start April 2018

2018/19 Capital Budget Highlights

- * **South Similkameen Health Centre – General Radiographic System**
 - * Replacing system from 1998
- * **Regional – Various IMIT Initiatives**
 - * Advance the IH digital platform and associated infrastructure to support primary and community care transformation
 - * Linking providers and facilitating enhanced team-based care
 - * Extending MyHealthPortal features and capabilities
 - * Cost impact distributed based on PEOPLE 2017 BC Population statistics. OSRHD share = 11%

Construction Cost Escalation

- * **Cost escalation** – changes in cost or price of specific goods or services in a given economy over a period



Escalation Key Drivers/Takeaways

- * Drivers:

- * Disasters (hurricanes, floods, fires)
- * Trade Scarcity
- * Exchange Rate

- * Takeaways:

- * Cost estimates assume some level of escalation
- * There will be a correction
- * Correlation between volatility and location

TELUS Enhanced Broadband Expansion

- * TELUS has submitted application to Government of Canada – Innovation, Science, and Economic Development (ISED) “Connect to Innovate Program”
- * Would include expansion of broadband service in the interior of British Columbia
- * IH has written TELUS indicating support for the application to address challenges in delivering health services to our rural and remote communities
 - * Access to broadband
 - * Reliability of existing infrastructures

Questions/Discussion





Thank you for your
continued support!



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

December 12, 2017

Dear Mr. Newell:

RE: CAPITAL FUNDING REQUEST FOR THE 2018/19 FISCAL YEAR

Please accept this annual funding request letter for consideration and approval. Regional Hospital Districts (RHDs) enable Interior Health (IH) to continue to provide high quality health-care services to our patients, clients and residents by funding prioritized capital items. IH is truly grateful for the support the RHDs provide.

For the 2018/19 fiscal year we are requesting funding for the following projects and equipment:

1. Construction Projects Over \$100,000

a. Various Infrastructure Modifications related to the Patient Care Tower Project Phase 2 at Penticton Regional Hospital, Penticton

The existing site has an aged infrastructure that is in need of upgrading. The modifications are specifically considered in order to allow the facility to meet minimum requirements expected upon handover of the maintenance of the existing facility to the P3 partner. These upgrades were staged to proceed over two years and carry an overall budget of \$3.5 million.

This second phase will address the remaining heating, ventilation and air conditioning systems which have exceeded their life expectancy. This portion of the project will continue the improvements made from the first phase that was approved last year and ensure the reliability of several air handlers and chillers on the campus serving critical care areas of the facility. The remaining funds will be used to upgrade and modernize elevator components which have also exceeded their life expectancy. This upgrade will ensure the elevators' reliability, operational longevity and provide more efficient patient transportation.

b. Renovation of Emergency Department (ED), ED Triage and Admitting at South Okanagan General Hospital, Oliver

The lack of a dedicated triage area at this facility results in this task either not being performed, being performed by non-clinical staff, or conducted in a public area. Provision of this space will facilitate triage being performed in a confidential manner by appropriate staff reducing risk to the organization. Locating admitting services near the ED is a LEAN concept for reducing traffic between two high volume departments. The scope of work will be phased to allow for renovation of administration spaces, development of a new waiting and triage area and separate public ED entrance. The project also includes new exterior signage to improve wayfinding to the ED.

2. Construction Projects under \$100,000

a. Main Sanitary Sewer Line Replacement (Phase 2) at Princeton General Hospital, Princeton

This facility's 56 year old sanitary system piping is aged and has been temporarily repaired in some sections where the piping has collapsed. In 2017/18 during Phase 1 piping was replaced in the kitchen and community programs area in the basement of this facility. Phase 2 encompasses new sewer line and flooring in the basement hallway from storage room to laundry area and connecting to outside sewer which requires concrete work with removal of slab, excavation and replacement of sewer line. The basement hallway floor tile contains asbestos and must be removed and replaced. This will mitigate risk to the site ensuring reliable, safe and clean outflow of sanitary waste.

b. Flooring Replacement at South Okanagan General Hospital, Oliver and Summerland Health Centre, Summerland

Current flooring in the acute care patient rooms are starting to lift which could create a tripping hazard for patients and staff. With these sections lifting and other areas shrinking causing gaps which are hard to clean it is now an infection control issue. The carpeted flooring at the public health offices and staff areas at Summerland Health Centre is showing signs of wear and difficult to clean therefore they require replacement with clinical appropriate flooring.

c. Bulk Oxygen System Upgrade at South Okanagan General Hospital, Oliver

The volume demand for oxygen is beyond the design of the current manifold supplied system. Scope of work is to remove existing manifold system and replace with a new bulk oxygen system which will be installed outside this facility next to the secondary loading dock. Concrete slab, posts and fencing around bulk tanks will be required.

3. IH-Wide Information Management Information Technology (IMIT)

In alignment with its IMIT strategy, IH is committed to taking a large leap to advance its digital platform and infrastructure to support health service operations, enable key strategies, improve quality and patient safety, and incorporate innovation to improve effectiveness and efficiency. As emphasis continues on primary and community care transformation, the IH digital platform will support exchange of information between providers to support both team-based and continuity of care. This also includes extending MyHeathPortal features and capabilities for patients to be more involved in their care. The digital platform will also focus on more advanced analytics to assist with planning, decision making and every day management functions.

This IMIT project is an IH-wide initiative costing approximately \$19 million. The project's benefits are distributed equally across IH regions; therefore the cost allocation to each of the seven RHDs is based upon population using the PEOPLE 2017, BC Statistics. The Okanagan Similkameen RHD's percentage ratio is approximately 11%. Claims on this project will be calculated using this percentage for the actual cost distribution.

4. IMIT under \$100,000

Vocera Expansion and Integration at Trinity Care Centre, Penticton

This system will provide staff members with a Vocera wearable hands free speaker phone system which can be used to enhance communication between staff members at the push of a button. The system will be used for staff-to-staff communication, emergency communication to increase staff efficiency and to support Workplace Health & Safety requirements, and will assist in improving patient care. The scope will include deploying badges to staff and integration with the telephone system. Due to immediate safety concerns this project will commence in 2017/18.

5. Equipment Over \$100,000

General Radiographic System for South Similkameen Health Centre, Keremeos

A General Radiographic System is an x-ray system which includes a table, x-ray tube, wall stand and control panel. The system will use a computed radiography cassette as part of a separate digital system so that the electronic image can be imported directly into the Picture Archiving and Communication System network. This is replacing a 1998 machine in the Diagnostic Imaging department.



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

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

We have included as Appendix 1 a financial summary of our funding request, which totals \$2,582,300.

IH has noted a significant increase in construction cost escalation in recent months. Detailed cost estimates are being made obsolete within months and in some cases weeks of their creation. The main driver of this escalation appears to be scarcity of qualified sub-trades and increasing raw material costs. IH is meeting regularly with our cost estimators to ensure escalation rates are being accurately estimated, however the volatility of the construction market is making this very challenging. Please be aware during these periods of market volatility we may be put in the unfortunate situation of requesting additional funding for projects, in particular those projects with extended procurement timelines. Alternatively we may need to revisit the scope of a project(s) to fit within available funding. We will keep you apprised in the event that we face substantive changes.

Although the 2018/19 budget has been approved by the IH board, all capital spending over \$100,000 regardless of funding source must also be approved annually by government. We will be providing you with information regarding notional government funding and a high level estimate for your planning purposes of the three year funding requirement, as well as a listing of IH's major prioritized items under separate cover.

It would be appreciated if you could submit our request for funding for these items to your Board for approval. Please apprise us of the meeting date when funding will be discussed and whether you would like to have IH representatives attend to answer questions that the Directors may have. 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 Dan Goughnour or myself directly.

Sincerely,

A handwritten signature in black ink, appearing to read "D. Lommer". The signature is written in a cursive, flowing style.

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

/at

Encl. Appendix 1 ~ Summary of Regional Health District Funding Request for 2018/19

cc: Michael Brydon, Chair, OSRHD
Maureen Hayter, Finance Manager, OSRHD
Carl Meadows, Acute Health Service Administrator, South Okanagan
Dan Goughnour, Director, Business Support
Lorne Sisley, Corporate Director, Facilities Management and Operations
Birgit Koster, Director Business Support, Capital Planning

Interior Health
Okanagan Similkameen
Summary of Regional Hospital District Funding Request
for 2018/19

Facility	Location	Equipment/Project Description	Total Budget	RHD Share	Previous RHD Approval		2018/19 Funding Request
					Amount	B/L #	
		<u>Construction Projects over \$100,000</u>					
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Total			\$ 8,455,750	\$ 3,382,300	\$ 800,000		\$ 2,582,300

ADMINISTRATIVE REPORT

TO: Okanagan-Similkameen Regional Hospital Board

FROM: B. Newell, Chief Administrative Officer

DATE: February 15, 2018

RE: Okanagan-Similkameen Regional Hospital District 2018-2022 Five Year Financial Plan Bylaw No. 165,2018

Administrative Recommendation:

THAT Bylaw No. 165 2018-2022 Five Year Financial Plan Bylaw be read a third time and be adopted as amended after second reading.

Reference:

1. Bylaw 165 including Schedule A (attached)
2. Interior Health 2018 Capital funding request letter (attached)
3. Interior Health PRH Patient Care Tower Project Financial Update (attached)

Background:

The Draft 2018-2022 Five Year Financial Plan received first and second reading at the January 18, 2018 Board meeting. The Budget and Public Consultation for Electoral Areas was posted to the RDOS website. In addition, the budget implications for the municipalities was sent to each municipality the middle of January. Further presentations were made in the Electoral Areas and Municipalities upon the request of the Director.

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 with the average residential property increasing from approximately \$106 to \$111 for 2018. This is the final year for such an increase.

It is anticipated that requisitions will be maintained at a level to support completion of the hospital project and then sustain debt servicing after the project is complete in 2020. Nominal increases would still be expected for other factors affecting the financial plan such as inflation and changed to Interior Health's annual capital funding requests.

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

Analysis:

- There is a \$241,380 requisition increase over 2017.
- Overall, the average residential property tax assessment increases to approximately \$111 from \$106.
- The capital funding requested by IHA and detailed in the attached letter is \$2,582,300.
- Includes a carry forward of IHA capital project requests prior to 2017 that have not been claimed for in the amount of \$3,030,000.
- The transfer to capital reserve is budgeted at \$2.7M for 2018.
- Penticton Regional Hospital Project
 - Ø Overall project cost estimated at \$117M
 - Ø Funding completion slated for 2020
 - Ø Five Year Financial Plan assumes debt taken over course of the project remains in short term with only debt interest paid annually
 - Ø Current estimated total long term debt required is \$70M (approximated 60% of project cost)

Since second reading of this bylaw, Interior Health has requested changes to the payment schedule relating to the construction of the tower and the timing of the planned expenditures. The revised "Schedule A" reflects a change in the *Capital Projects – PRH Patient Care Tower- Construction Phase* line item from \$6,640,000 to \$5,992,000, a reduction of \$648,000. The corresponding adjustment in revenue is a reduction in the debenture proceeds of \$648,000, with no impact to the tax requisition. Adjustments have been made in the forecast years (2019-2022) to reflect the new payment schedule. Again with adjustments being made between debenture proceeds and transfers to/from reserves.

A summary of the requisitions is the same as was presented at second reading, which was based on the 2018 Completed Roll, and is as follows:

	2018 <u>REQUISITION</u>	2017 <u>REQUISITION</u>	\$ <u>CHANGE</u>
PENTICTON	\$2,602,570	\$2,488,960	\$113,610
SUMMERLAND	861,750	824,588	37,162
PRINCETON	183,311	195,633	-12,322
OLIVER	298,288	285,425	12,863
OSOYOOS	525,913	509,464	16,449
KEREMEOS	68,336	70,511	-2,175
PENTICTON INDIAN BAND	77,929	85,230	-7,301
ELECTORAL AREA A	182,235	166,894	15,341
ELECTORAL AREA B	44,365	45,601	-1,236
ELECTORAL AREA C	237,791	225,940	11,851
ELECTORAL AREA D	557,607	538,520	19,087
ELECTORAL AREA E	252,355	219,503	32,852

ELECTORAL AREA F	158,068	153,171	4,897
ELECTORAL AREA G	88,740	92,135	-3,395
ELECTORAL AREA H	238,582	234,885	3,697
TOTAL	\$6,377,840	\$6,136,460	\$241,380
Respectfully submitted:			

“Maureen Hayter”

M. Hayter, Finance Manager

OKANAGAN-SIMILKAMEEN REGIONAL HOSPITAL DISTRICT

BYLAW NO. 165, 2018

A bylaw to adopt the 2018-2022 Five Year Financial Plan

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

1 Citation

1.1 This Bylaw shall be cited as the “Okanagan-Similkameen Regional Hospital District 2018-2022 Five Year Financial Plan Bylaw No 165, 2018”

2 Interpretation

2.1 In this bylaw:

(a) Schedule “A” attached hereto and forming part of this bylaw is the 2018-2022 Five Year Financial Plan for the Okanagan-Similkameen Regional Hospital District for the year ending December 31, 2018

READ A FIRST AND SECOND TIME this _____ day __, 2018

READ A THIRD TIME AND ADOPTED this _____ day of _____, 2018

OSRHD Chair

Corporate Officer

SCHEDULE A

**Okanagan-Similkameen Regional Hospital District
2018 - 2022 Annual Budget & 5 Year Financial Plan**

			3.934%	1.079%	1.258%	1.356%	1.246%
		2017	2018	2019	2020	2021	2022
Account No	Revenue	Annual Budget	Annual Budget	Annual Budget	Annual Budget	Annual Budget	Annual Budget
9-1-0000-1000	Tax Requisition	6,136,460	6,377,840	6,446,640	6,527,740	6,616,255	6,698,720
9-1-0000-1810	Grants in Lieu of Taxes	25,000	25,000	25,000	25,000	25,000	25,000
9-1-0000-2700	Interest Income - Operating	5,000	5,000	5,000	5,000	5,000	5,000
9-1-0000-2710	Interest Income - Capital	250,000	100,000	100,000	50,000	50,000	50,000
9-1-0000-5000	MFA Debt Surplus	-	-	-	-	-	-
9-1-0000-6000	Transfer from Reserves - Capital Improvement Projects	-	-	-	-	-	-
9-1-0000-6000	Transfer from Reserve - PRH Patient Care Tower - Construction Phase	18,650,000	-	2,372,000	5,613,000	5,525,000	3,042,000
9-1-0000-6000	Transfer from Reserves - CWFD of Capital Improvement Projects	500,000	3,030,000	-	-	-	-
9-1-0000-7200	Debenture Proceeds	22,638,000	25,992,000	6,547,000	-	-	-
	Total Revenue	48,204,460	35,529,840	15,495,640	12,220,740	12,221,255	9,820,720
	Expenditures						
	Regional Hospital District Debt - Sec. 23 (1) (a)						
9-2-0000-9020	Debenture Payments - Principal	60,000	60,040	60,040	1,817,234	1,792,404	1,757,349
9-2-0000-9010	Debenture Payments - Interest	60,000	36,100	36,100	1,958,080	1,935,325	1,922,025
9-2-0000-9010	Debenture Payments - Short-Term Interest	452,760	1,050,000	1,670,000	-	-	-
	Total Non-Shareable Debt	572,760	1,146,140	1,766,140	3,775,314	3,727,729	3,679,374
	Administration Expenses - Sec 17 (2)						
9-2-0000-1000	Salaries & Wages (OCAO & Finance Department)	53,000	54,000	55,000	56,000	57,000	58,000
9-2-0000-1210	Board Remuneration	14,000	14,400	14,400	14,400	14,400	14,400
9-2-0000-3540	Audit	5,000	5,000	5,100	5,200	5,300	5,400
9-2-0000-6200	Legal Fees	1,000	1,000	1,000	1,000	1,000	1,000
9-2-0000-7000	Supplies/Misc/Travel	5,000	5,000	5,000	5,000	5,000	5,000
	Total Section 17 (2)	78,000	79,400	80,500	81,600	82,700	83,800
	Expenditure under Sec. 20(4)						
9-2-0000-9220	Minor Equipment Global Grant - IHA Requests	403,700	392,300	400,000	405,000	410,000	415,000
9-2-0000-5560	Capital Improvement Projects - IHA Requests	3,133,000	2,190,000	1,500,000	1,500,000	1,500,000	1,500,000
9-2-0000-5560	Capital Projects - PRH Patient Care Tower - Construction Phase	41,288,000	25,992,000	8,919,000	5,613,000	5,525,000	3,042,000
9-2-0000-5560	CWFD of Capital Improvement Projects	500,000	3,030,000	-	-	-	-
9-2-0000-9210	Transfer to Capital Reserve	2,229,000	2,700,000	2,830,000	845,826	975,826	1,100,546
	Total Section 20(4)	47,553,700	34,304,300	13,649,000	8,363,826	8,410,826	6,057,546
	Total Expenditures	48,204,460	35,529,840	15,495,640	12,220,740	12,221,255	9,820,720
	Total Surplus (Deficit)	-	-	-	-	-	-
		2017	2018	Difference			
	Tax Rate / \$1000 for residential property	0.3108	0.2844	-0.0264			
	Average Tax Bill per residential property	\$106.15	\$111.05	\$4.90			
	Transfer to Reserve is operating surplus plus amount of debt reduction						
		2017	2018	2019	2020	2021	2022
9-4-0000-7000	Capital Reserve Balance - Sec 20(4)						
	Opening Balance	19,199,933	14,152,976	13,822,976	14,280,976	9,513,802	4,964,628
	Contributions	5,113,293	2,600,000	2,730,000	795,826	925,826	1,050,546
	Contributions - V1st Term Deposits/MFA Investment Gains (Losses)	87,365	100,000	100,000	50,000	50,000	50,000
	Reductions	(10,247,615)	(3,030,000)	(2,372,000)	(5,613,000)	(5,525,000)	(3,042,000)
	Ending Balance	14,152,976	13,822,976	14,280,976	9,513,802	4,964,628	3,023,174



Ms. Maureen Hayter, Finance Manager
Okanagan Similkameen Regional Hospital District
101 Martin Street
Penticton, BC V2A 5J9

VIA E-MAIL

February 5, 2018

Dear Ms. Hayter:

RE: Penticton Regional Hospital Patient Care Tower Project Financial Update

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

Construction on the project is progressing. The schedule in regards to completion of the new tower has not changed, and we still expect service commencement in December 2018. In 2019 work will commence on the renovation of the existing building, mainly the Emergency Department.

The revised payment schedule reflects the timing of the planned expenditures. It commences in April 2018 per the table below and outlines the payments required from Okanagan Similkameen Regional Hospital District for the following 12 months, until March 2019. The payments are not significantly different from what was presented to you last year. The only exception is the Project Reserve, which has been moved towards the end of the project.

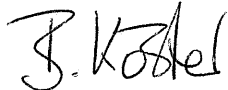
Cash Flow by Month:

(\$000s)	Pre-2017	2017	2018	2019	2020	2021	2022	Total
January	\$ -	\$ 2,081	\$ 3,916	\$ 1,584	\$ 464	\$ 470	\$ 233	
February	\$ -	\$ 2,081	\$ 3,916	\$ 1,584	\$ 464	\$ 470	\$ 233	
March	\$ -	\$ 2,081	\$ 3,913	\$ 1,584	\$ 464	\$ 470	\$ 233	
April	\$ -	\$ 3,916	\$ 1,583	\$ 463	\$ 469	\$ 233	\$ 36	
May	\$ -	\$ 3,916	\$ 1,583	\$ 463	\$ 469	\$ 233	\$ 36	
June	\$ -	\$ 3,916	\$ 1,583	\$ 463	\$ 469	\$ 233	\$ 36	
July	\$ -	\$ 3,916	\$ 1,583	\$ 463	\$ 469	\$ 233	\$ 36	
August	\$ -	\$ 3,916	\$ 1,583	\$ 463	\$ 469	\$ 233	\$ 36	
September	\$ -	\$ 3,916	\$ 1,583	\$ 463	\$ 469	\$ 233	\$ 36	
October	\$ -	\$ 3,916	\$ 1,583	\$ 463	\$ 469	\$ 233	\$ 36	
November	\$ -	\$ 3,916	\$ 1,583	\$ 463	\$ 469	\$ 233	\$ 36	
December	\$ -	\$ 3,916	\$ 1,583	\$ 463	\$ 469	\$ 233	\$ 38	
Base OSRHD Funding	\$ 26,405	\$ 41,487	\$ 25,992	\$ 8,919	\$ 5,613	\$ 3,507	\$ 1,025	\$ 112,948
Project Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,018	\$ 2,017	\$ 4,035
Total OSRHD portion	\$ 26,405	\$ 41,487	\$ 25,992	\$ 8,919	\$ 5,613	\$ 5,525	\$ 3,042	\$ 116,983

We would appreciate if you could arrange payments per Electronic Fund Transfer on the first of every month. The payment amounts in the table past March 2019 are currently estimates. We will update the annual payment schedule again next year around this time to present the projected payments for 2019 based on the actual costs incurred in 2018 and the updated forecast.

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

Sincerely,

A handwritten signature in black ink, appearing to read "B. Koster". The signature is written in a cursive style with a large initial "B".

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

cc: Bill Newell, CAO, OSRHD
Brent Kruschel, Chief Project Officer
Dan Goughnour, Director, Business Support



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BOARD of DIRECTORS MEETING

Thursday, February 15, 2018
12:45 p.m.

REGULAR AGENDA

A. APPROVAL OF AGENDA

RECOMMENDATION 1 (Unweighted Corporate Vote – Simple Majority)

THAT the Agenda for the RDOS Board Meeting of February 15, 2018 be adopted.

1. Consent Agenda – Corporate Issues

a. **Kaleden Recreation Commission Annual General Meeting – January 16, 2018**

THAT the Minutes of the January 16, 2018 Annual General Meeting of Kaleden Parks & Recreation Commission be received.

b. **Kaleden Parks & Recreation Commission Orientation Meeting – January 16, 2018**

THAT the Minutes of the January 16, 2018 Orientation Meeting of Kaleden Parks & Recreation Commission be received.

c. **Similkameen Recreation Commission – January 23, 2018**

THAT the revised Minutes of the January 23, 2018 Similkameen Recreation Commission be received.

d. **Naramata Parks & Recreation Commission Annual General Meeting – January 22, 2018**

THAT the Minutes of the January 22, 2018 Annual General Meeting of Naramata Parks & Recreation Commission be received.

e. **Naramata Parks & Recreation Commission – January 22, 2018**

THAT the Minutes of the January 22, 2018 Naramata Parks & Recreation Commission be received.

f. **Community Services Committee – February 1, 2018**

THAT the Minutes of the February 1, 2018 Community Services Committee be received.

THAT the Committee recommend the Board support the nomination of Hedley War Memorial Cenotaph for inclusion on the RDOS Community Heritage Register.

g. Corporate Services Committee – February 1, 2018

THAT the Minutes of the February 1, 2018 Corporate Services Committee be received.

h. Environment and Infrastructure Committee – February 1, 2018

THAT the Minutes of the February 1, 2018 Environment and Infrastructure Committee be received.

That the Board of Directors provide a letter of support for the Ecommunity Place Floodplain Re-engagement project submission to Okanagan Basin Water Board.

THAT the Board of Directors endorse the Crown Land Tenure Application for Renewal of Existing Access over Crown Land - File 3410928 associated with Shinish Creek Diversion Infrastructure.

i. RDOS Regular Board Meeting – February 1, 2018

THAT the minutes of the February 1, 2018 RDOS Regular Board meeting be adopted.

RECOMMENDATION 2 (Unweighted Corporate Vote – Simple Majority)

THAT the Consent Agenda – Corporate Issues be adopted.

B. DEVELOPMENT SERVICES – Rural Land Use Matters

1. 2016 Regional Growth Strategy “Snapshot” – For Information Only

- a. South Okanagan Regional Growth Strategy, Volume 8, 2016
-

C. PUBLIC WORKS

1. Waste Management Service Regulatory Bylaw No. 2796, 2018

- a. Bylaw No. 2796, 2018

To repeal Waste Management Service Regulatory Bylaw 2535, 2014 with Bylaw No. 2796, 2018.

RECOMMENDATION 3 (Unweighted Corporate Vote – Simple Majority)

THAT Bylaw No. 2796 Regional District of Okanagan-Similkameen Waste Management Services Regulatory Bylaw be adopted.

D. COMMUNITY SERVICES – Protective Services**1. Community Emergency Preparedness Fund – Emergency Operations Centre (EOC)**

To secure provincial funding for equipment, material and training in the operation of our EOC within the RDOS Emergency Management Program.

RECOMMENDATION 4 (Unweighted Corporate Vote – Simple Majority)

THAT the Board of Directors support the application to the Community Emergency Preparedness Fund (CEPF) - Emergency Operations Center (EOC) Application.

2. UBCM 2018 FireSmart Grant Program

The general goal of the FireSmart program is to encourage communities and citizens to adopt and conduct FireSmart practices to mitigate the negative impacts of wildfire to assets on community and private property (Source: UBCM).

RECOMMENDATION 5 (Unweighted Corporate Vote – Simple Majority)

THAT the Board of Directors support the grant applications for the 2018 UBCM FireSmart Program for up to three communities, including Kaleden, Twin Lakes, and Missezula Lake.

E. FINANCE**1. RDOS 2018-2022 Five Year Financial Plan Bylaw No. 2791, 2018**

- a. 2018-2022 Five Year Financial Plan – Appendix A
- b. 2018-2022 Five Year Financial Plan – Appendix B
- c. Bylaw No. 2791, 2018
- d. Bylaw No. 2791, 2018 - Schedule A

RECOMMENDATION 6 (Weighted Corporate Vote – Majority)

THAT Bylaw No. 2791, 2018 Regional District of Okanagan Similkameen 2018-2022 Five Year Financial Plan be read a third time.

RECOMMENDATION 7 (Weighted Corporate Vote – Majority)

THAT Bylaw No. 2791, 2018 Regional District of Okanagan Similkameen 2018-2022 Five Year Financial Plan be amended as proposed in the attached Five Year Financial Plan Changes since 1st/2nd Reading Document.

RECOMMENDATION 8 (Weighted Corporate Vote – 2/3 Majority)

THAT Bylaw No. 2791, 2018 Regional District of Okanagan Similkameen 2018-2022 Five Year Financial Plan be read a 3rd time as amended and finally adopted.

2. **Electoral Area “H” Community Facilities Capital Reserve Fund Expenditure**
 - a. Bylaw No. 2799, 2018
 - b. Grant In Aid Application Form

RECOMMENDATION 8 (Weighted Corporate Vote – 2/3)

THAT Bylaw No. 2799, 2018, Electoral Area “H” Community Facilities Capital Reserve Fund Expenditure Bylaw be read a first, second and third time and be adopted.

3. **Q4 2017 Budget Variance Analysis Report – For Information Only**

To provide oversight on the financial position of the corporation. In addition to the development and approval of the annual business plan and budget, is a quarterly review of the variance between the Income Statement and the Budget. Administration provides this to the Board in a narrative format with forecasts for year-end.

4. **2017-2021 Five Year Financial Plan Amendment Bylaw No. 2767.01**
 - a. Bylaw No. 2767, 2017
 - b. Bylaw No. 2767.01, 2018
 - c. Bylaw No. 2767.01, 2018 - Attachment 1
 - d. 2017-2021 Five Year Financial Plan Schedule A

RECOMMENDATION 9 (Weighted Corporate Vote – 2/3)

THAT Bylaw No. 2767.01 2017-2021 Five Year Financial Plan Amendment Bylaw be read a first, second and third time and be adopted.

F. LEGISLATIVE SERVICES

1. **RDOS Fees and Charges Bylaw No. 2787, 2018**
 - a. Bylaw No. 2787, 2018 (Marked-Up Copy)
 - b. Bylaw No. 2787, 2018 (Clean Copy)

RECOMMENDATION 10 (Weighted Corporate Vote – Majority)

THAT Bylaw No. 2787, 2018 Regional District of Okanagan-Similkameen Fees and Charges Bylaw be read a third time, as amended after second reading.

RECOMMENDATION 11 (Weighted Corporate Vote – 2/3 Majority)

THAT Bylaw No. 2787, 2018 Regional District of Okanagan-Similkameen Fees and Charges Bylaw be adopted.

2. SILGA Resolutions

RECOMMENDATION 12 (Unweighted Corporate Vote – Simple Majority)

THAT the Board of Directors support the following resolution to be forwarded to the 2018 SILGA convention for consideration:

WHEREAS:

- thousands of British Columbia residents face life threatening conditions which can trigger imminent death if not treated immediately, such as allergic reactions, asthma and type 1 diabetes, creating a hardship for many families that must choose between meeting their basic needs and paying for these lifesaving medications;
- Naloxone and other drug overdose reversing medications are covered free of charge by the Province.

NOW THEREFORE BE IT RESOLVED that the Provincial Government develop an equitable system which would make available, free of charge, all medications which could halt impending death.

G. CAO REPORTS

1. Verbal Update

H. OTHER BUSINESS

1. Chair's Report

2. Board Representation

- a. Developing Sustainable Rural Practice Communities - *McKortoff*
 - b. Intergovernmental First Nations Joint Council - *Kozakevich, Bauer, Pendergraft*
 - c. Municipal Finance Authority (MFA) – *Kozakevich, Bauer*
 - d. Municipal Insurance Association (MIA) - *Kozakevich, Bauer*
 - e. Okanagan Basin Water Board (OBWB) – *McKortoff, Hovanes, Waterman*
 - a) February Report
 - f. Okanagan Film Commission (OFC) – *Jakubeit*
 - g. Okanagan Regional Library (ORL) – *Kozakevich*
 - h. Okanagan Sterile Insect Release Board (SIR) – *Bush*
 - i. Okanagan-Similkameen Healthy Living Coalition - *Boot*
 - j. Southern Interior Beetle Action Coalition (SIBAC) - *Armitage*
 - k. Southern Interior Local Government Association (SILGA) – *Konanz*
 - l. Southern Interior Municipal Employers Association (SIMEA) – *Kozakevich, Martin*
 - m. Starling Control - *Bush*
 - n. UBCO Water Chair Advisory Committee – *Konanz*
-

3. Directors Motions

4. Board Members Verbal Update

I. CLOSED SESSION

RECOMMENDATION 30 (Unweighted Corporate Vote – Simple Majority)

THAT in accordance with Section 90(1) of the *Community Charter*, the Board close the meeting to the public to receive minutes of previous In-Camera meetings; and,

THAT in accordance with Section 90(1)(i) of the *Community Charter*, the Board close the meeting to the public on the basis of the receipt of advice that is subject to solicitor-client privilege, including communications necessary for that purpose; and,

THAT in accordance with Section 90(1)(c) of the *Community Charter*, the Board close the meeting to the public on the basis of labour relations or other employee relations.

J. ADJOURNMENT



MINUTES

Kaleden Recreation Commission ANNUAL GENERAL MEETING



Tuesday, January 16, 2018
Kaleden Community Hall

Members Present: Doug King (Chair), Jaynie Malloy, Randy Cranston, Neal Dockendorf, Jen Charlish, Wendy Busch, Gail Jeffrey, Subrina Monteith
Regrets: Jennifer Strong, Tom Siddon
Staff: Justin Shuttleworth, Janet Black, Shona Schleppe
Recording: Shona Schleppe

Call to Order: 6:40 pm

1. APPROVAL OF AGENDA

RECOMMENDATION

IT WAS MOVED AND SECONDED

That the Agenda for the Kaleden Parks and Recreation Annual General Meeting of January 16, 2018 be adopted. **CARRIED**

2. APPROVAL OF LAST AGM MINUTES

RECOMMENDATION

IT WAS MOVED AND SECONDED

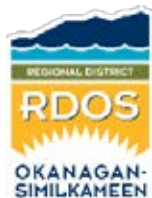
That the minutes for the Kaleden Parks and Recreation Annual General Meeting of January 17, 2017 be adopted. **CARRIED**

3. INTRODUCTION OF COMMISSION MEMBERS

4. ELECTION OF CHAIR BY COMMISSION MEMBERS

RECOMMENDATION

Doug King was nominated and as there were no other nominations, Doug King was acclaimed as Chair of the Kaleden Parks and Recreation Commission as per Bylaw 2732, 2016. **CARRIED**



MINUTES

Kaleden Recreation Commission ANNUAL GENERAL MEETING



Tuesday, January 16, 2018
Kaleden Community Hall

5. ANNOUNCEMENT – an information meeting was immediately following the adjournment of the AGM. It included:

- 5.1. A presentation from the Recreation Coordinator regarding highlights from 2017 and plans for 2018 programs.
- 5.2. A presentation of the proposed Park Plan by Parks and Facilities Coordinator.
- 5.3. A presentation of Kal-Rec's proposed budget for 2018 – final approval by RDOS Board in March

-
6. ADJOURNMENT

IT WAS MOVED AND CARRIED

That the meeting be adjourned at 6:46 pm.

Recreation Commission Chair

Recording Secretary

NEXT ANNUAL GENERAL MEETING: January 2019 at 7:00pm



MINUTES

Kaleden Recreation Commission

Orientation Meeting

Tuesday, January 16, 2018
Kaleden Community Hall



Members Present: Doug King, Jaynie Malloy, Randy Cranston, Neal Dockendorf, Jen Charlish, Gail Jeffery, Wendy Busch, Subrina Monteith

Absent: Tom Siddon, Jennifer Strong

Staff: Janet Black, Shona Schleppe

Recording: Shona Schleppe

Call to Order: 8:22 pm

1. APPROVAL OF AGENDA

RECOMMENDATION

IT WAS MOVED AND SECONDED

That the Agenda for the Kaleden Parks and Recreation Meeting of January 16, 2018 be adopted.

CARRIED

2. APPROVAL OF MEETING MINUTES

RECOMMENDATION

IT WAS MOVED AND SECONDED

That the minutes for the Kaleden Parks & Recreation Meeting of December 19, 2017 be adopted.

CARRIED

3. CORRESPONDENCE/DELEGATIONS

4. RDOS STAFF REPORTS

4.1 RDOS Commission Handbook (Shona)

4.2 Recreation Coordinator (Janet)

5. DIRECTOR'S REPORT

No Report.



MINUTES

Kaleden Recreation Commission

Orientation Meeting

Tuesday, January 16, 2018
Kaleden Community Hall



6. COMMISSION MEMBER ASSIGNMENTS

Following is a list of areas of responsibility and the Commission member who volunteered to head up each area.

Vice-Chair	Neal Dockendorf
Treasurer	Gail Jeffery
Corresponding Secretary	Jennifer Strong
Recording Secretary	Jen Charlish
Recreation Liaison	Jen Charlish
Parks Liaison	Neal Dockendorf
Hall Rental Liaison	Jaynie Molloy
Hall Maintenance	Doug King
Grants	Randy Cranston
Fundraising	Jaynie Malloy
Events & Publicity	Subrina Monteith
Document Recovery	Wendy Busch
Hotel Committee Liaison	Gail Jeffery

7. BUSINESS ARISING

- 7.1 Summer Day Camp Update (Jen C.) – no decision until April.
- 7.2 Meeting with Janitorial company – ACTION: Renew contract.
- 7.3 Letter to FLNRO Executive Assistant – no response received.

8. ADJOURNMENT

IT WAS MOVED AND CARRIED

That the meeting be adjourned at 9:06 pm.

NEXT REGULAR MEETING: Tuesday, February 6, 2018 at 7:00 pm, Kaleden Community Hall

Recreation Commission Chair

Recording Secretary



MINUTES

Similkameen Recreation Commission

January 23, 2018 at 7.00pm
Similkameen Recreation Centre

Members Present: Charlene Cowling, Marie Marven, Wendy Stewart, Jennifer Roe, T. Robins
Absent: M. Todd
Area Representatives: G. Bush (Area B), J. Evans (Keremeos)
Staff: Karl Donoghue,
Recording Secretary: Karl Donoghue
Guests: Justin Shuttleworth RDOS

1. Approval of Agenda

RECOMMENDATION

IT WAS MOVED AND SECONDED

That the Agenda for the Similkameen Recreation Commission meeting of January 23, 2018 be adopted and all presentations and reports be accepted. – CARRIED

2. Approval of Last Meeting Minutes

RECOMMENDATION

IT WAS MOVED AND SECONDED

That the minutes for the Similkameen Recreation Commission meeting of November 28, 2017 be adopted. – CARRIED

3. Correspondence/Delegations/Public Questions

E mail from R. Mayer regarding survey sent to members of the Rec. Commission.

E mail from Friends of the Keremeos Rink in support of a pool forwarded to members.

Justin Shuttleworth thanked members of the Commission for their work and dedication.



MINUTES

Similkameen Recreation Commission

January 23, 2018 at 7.00pm
Similkameen Recreation Centre

4. Staff Reports

Management report accepted as presented.

Various issues as noted were discussed at length.

RECOMMENDATION

IT WAS MOVED AND SECONDED

To add \$7000.00 to the Rec. Centre budget for 2018 under capital for rink renovations including top rail, rink boards, fencing adjustment etc.

– CARRIED

RECOMMENDATION

IT WAS MOVED AND SECONDED

To add \$5000.00 to the Rec. Centre budget for 2018 under capital to extend the storage area.

– CARRIED

RECOMMENDATION

IT WAS MOVED AND SECONDED

To add \$6000.00 to the Rec. Centre budget for 2018 under capital to install a safety fence at the condenser.

– CARRIED

RECOMMENDATION

IT WAS MOVED AND SECONDED

To add \$15,000.00 to the Rec. Centre budget for 2018 to cover possible project development costs.

– CARRIED or DEFEATED

Opposed:

RECOMMENDATION

IT WAS MOVED AND SECONDED

To defer paving the driveway until a decision is made about constructing a new pool.

DEFEATED



MINUTES

Similkameen Recreation Commission

January 23, 2018 at 7.00pm
Similkameen Recreation Centre

5. Survey 2017

RECOMMENDATION

IT WAS MOVED AND SECONDED

To proceed with original design concept on the basis of an updated Class D estimate
– CARRIED

RECOMMENDATION

IT WAS MOVED AND SECONDED

To proceed on the basis of timeline as follows, 2018 to prepare for a referendum and 2019 to proceed with a referendum. – CARRIED

6. Business Arising

Election of Chair and appointment of Secretary was conducted by J. Shuttleworth.

Call for nominations for Chair – Charlene Cowling

No further nominations – C. Cowling appointed by acclamation.

Appointment of Secretary Karl Donoghue nominated and appointed by acclamation.

7. Adjournment

RECOMMENDATION

IT WAS MOVED AND SECONDED

– CARRIED or DEFEATED

Opposed:

NEXT MEETING: February 27, 2018

Similkameen Recreation Centre



MINUTES

Similkameen Recreation Commission

January 23, 2018 at 7.00pm
Similkameen Recreation Centre

Recreation Commission Chair

Recording Secretary



MINUTES
Annual General Meeting
Naramata Parks & Recreation Commission
Monday, January 22, 2018, 6:30 pm
Naramata Fire Hall

Members Present: Dennis Smith (Chair), Richard Roskell, Maureen Balcaen, Jacqueline Duncan, Lyle Resh, Jeff Gagnon, Adrienne Fedrigo

Absent: None

Area 'E' Director Karla Kozakevich (RDOS Area 'E' Director)

Staff: Justin Shuttleworth (RDOS, Parks and Facilities Coordinator) arrived at 6:37pm, Deb Linton (Recreation Contractor)

Recording Secretary: Heather Lemieux

Guests None

1. APPROVAL OF AGENDA

RECOMMENDATION

IT WAS MOVED AND SECONDED

That the Agenda for the Naramata Parks & Recreation Annual General Meeting of January 22, 2018 be adopted and all presentations and reports be received.

CARRIED (UNANIMOUSLY)

2. APPROVAL OF LAST MEETING MINUTES - correction in Members Present, Jeff Gagnon arrived at 6:47 pm.

RECOMMENDATION

IT WAS MOVED AND SECONDED

That the minutes for the Naramata Parks & Recreation Annual General Meeting of January 23, 2017 be adopted as amended.

CARRIED (UNANIMOUSLY)

3. CHAIRS ANNUAL REPORT

Dennis Smith addressed members, staff and guests.



MINUTES
Annual General Meeting
Naramata Parks & Recreation Commission
Monday, January 22, 2018, 6:30 pm
Naramata Fire Hall

4. Directors Call for Nominations for Chairperson

4.1. Nominations called for. Dennis Smith nominated, nomination accepted. Dennis Smith stands for position of Chair.

4.2. Election of the Chairperson

That Dennis Smith be appointed as Chair of the Naramata Parks & Recreation Commission as per Bylaw 2732,2016 by acclamation.

CARRIED (UNANIMOUSLY)

5. Chairs Call for Nominations of Discretionary Commission Positions

5.1. Nominations called for the Vice Chair position. Jeff Gagnon nominated, nomination accepted. Jeff Gagnon stands for position of Vice Chair.

5.2. Election of Vice Chair

That Jeff Gagnon be appointed as Vice Chair of the Naramata Parks & Recreation Commission by acclamation.

CARRIED (UNANIMOUSLY)

6. ADJOURNMENT 6:40 pm

NEXT ANNUAL GENERAL MEETING: January 28th, 2019 - 6:30 pm, Naramata Fire Hall

Recreation Commission Chair

Recording Secretary



MINUTES

Naramata Parks & Recreation Commission

Monday, January 22, 2018, 6:30 p.m.
Naramata Fire Hall

- Members Present: Dennis Smith (Chair), Jacqueline Duncan, Maureen Balcaen, Jeff Gagnon, Lyle Resh, Richard Roskell, Adrienne Fedrigo
- Absent: None
- Area 'E' Director: Karla Kozakevich (RDOS Area 'E' Director)
- Staff & Contractors: Deb Linton (Recreation Contractor), Justin Shuttleworth (RDOS Parks & Facilities Coordinator), Heather Lemieux (Recording Secretary),
- Guests: None
- Delegations: None

1. APPROVAL OF AGENDA - Call to Order 6:41 p.m. Quorum Present.

RECOMMENDATION

IT WAS MOVED AND SECONDED

That the Agenda for the Naramata Parks & Recreation Meeting of January 22, 2018 be adopted and all presentations and reports be received.

CARRIED (UNANIMOUSLY)

2. APPROVAL OF LAST MEETING MINUTES

RECOMMENDATION

IT WAS MOVED AND SECONDED

That the minutes for the Naramata Parks & Recreation Meeting of November 27, 2017 be adopted as presented.

CARRIED

3. CORRESPONDENCE/DELEGATIONS - None



MINUTES

Naramata Parks & Recreation Commission

Monday, January 22, 2018, 6:30 p.m.
Naramata Fire Hall

4. RDOS DIRECTOR REPORT - Karla Kozakevich reported on the following
 - 4.1. Grant opportunities post age-friendly plan - plan needs to be adopted by the RDOS Board. Discussed Age-Friendly plan, recognition and New Horizons grants.
 - 4.1.1. Tennis / Pickleball Courts - Discussed resurfacing plans, community donation and gas tax funding allocation. Project will proceed in 2018.
 - 4.1.2. Budget - Discussed services. ACTION - Deb Linton to post the 2018 Draft Budget on mynaramata.com for NPR commission members and community members to review and provide feedback.
 5. RDOS STAFF REPORT - Justin Shuttleworth reported on the following:
 - 5.1. Tree Canada plaque mount and location - ACTION - Justin Shuttleworth to send design concepts to NPR members.
 - 5.2. Parks Maintenance - Contract renewal underway.
 6. RECREATION CONTRACTOR REPORT - Deb Linton (Recreation Coordinator Contractor), report submitted.
 - 6.1. NPR Office Discussion - Discussed potential locations and funding. ACTION - Karla Kozakevich to ask if space is available in the water office and give a key and passcode to Deb Linton.
-
7. COMMISSION MEMBER REPORTS - Report Submitted:
 - 7.1. NPR Vice Position - Discussed in AGM minutes
 - 7.2. Woodwackers Report - Lyle Resh presented a verbal report regarding the logging along 3rd track of the KVR. There is a concern of damage as a result of the logging, specifically issues related to drainage and the potential of damage to the KVR and Woodwackers trails in the spring. ACTION - Add ditches to key areas on the KVR to increase drainage.
 - 7.3. 2018 Priority Projects - Justin Shuttleworth, distributed *2018 NPR Project Summaries* and *2018 NPR Project Plans*. ACTION - Justin Shuttleworth to send *Commission Calendar* template to NPR members. The RDOS has filled new Project Management position. ACTION - Proceed with Wharf Park armouring as priority.



MINUTES

Naramata Parks & Recreation Commission

Monday, January 22, 2018, 6:30 p.m.
Naramata Fire Hall

7.4. Generator Wraps - ACTION - Karla Kozakevich to follow up with Liisa Bloomfield, RDOS Engineer

7.4.1. Strategic Plan, Budget and 2018 Planning Summary - Justin Shuttleworth reported

7.4.2. Manitou Master Plan - plan leader discussion. Jeff Gagnon will be the plan leader.

8. BUSINESS ARISING

8.1. Commission Roles and Responsibilities - Justin Shuttleworth distributed volunteer hand books.

9. ADJOURNMENT 8:33 p.m.

NEXT MEETING: February 26th, 2018, 6:30 p.m., Naramata Fire Hall

Recreation Commission Chair

Recording Secretary



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Community Services Committee

Thursday, February 01, 2018

12:49 p.m.

Minutes

MEMBERS PRESENT:

Vice Chair M. Bauer, Village of Keremeos
Director F. Armitage, Town of Princeton
Director R. Barkwill, Alt. District of Summerland
Director M. Brydon, Electoral Area "F"
Director G. Bush, Electoral Area "B"
Director R. Mayer, Alt. Electoral Area "G"
Director B. Coyne, Electoral Area "H"
Director A. Jakubeit, City of Penticton
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 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:

Chair R. Hovanes, Town of Oliver
Director E. Christensen, Electoral Area "G"

Director T. Boot, District of Summerland

STAFF PRESENT:

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

A. APPROVAL OF AGENDA

RECOMMENDATION 1

It was MOVED and SECONDED

THAT the Agenda for the Community Services Committee Meeting of February 1, 2018 be adopted. - **CARRIED**

B. COMMUNITY HERITAGE REGISTER – HEDLEY WAR MEMORIAL CENOTAPH

1. Statement of Significance
2. Supporting Documentation

To provide information on the heritage value of the Hedley War Memorial Cenotaph, for future nomination to the RDOS Community Heritage Register.

RECOMMENDATION 2

It was MOVED and SECONDED

THAT the Committee recommend the Board support the nomination of Hedley War Memorial Cenotaph for inclusion on the RDOS Community Heritage Register. - **CARRIED**

- C. **REGIONAL RECREATION APPROACH UPDATE – For Information Only**
[PowerPoint Presentation](#)
-

D. **ADJOURNMENT**

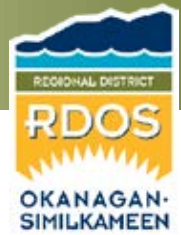
By consensus, the Community Services Committee meeting adjourned at 1:05 p.m.

APPROVED:

CERTIFIED CORRECT:

M. Bauer
Committee Vice Chair

B. Newell
Chief Administrative Officer



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Corporate Services Committee

Thursday, February 01, 2018

9:13 a.m.

Minutes

MEMBERS PRESENT:

Chair K. Kozakevich, Electoral Area "E"
Vice Chair M. Bauer, Village of Keremeos
Director F. Armitage, Town of Princeton
Director R. Barkwill, Alt. District of Summerland
Director M. Brydon, Electoral Area "F"
Director G. Bush, Electoral Area "B"
Director R. Mayer, Alt. Electoral Area "G"
Director B. Coyne, Electoral Area "H"
Director A. Jakubeit, City of Penticton

Director H. Konanz, City of Penticton
Director A. Martin, City of Penticton
Director S. McKortoff, Town of Osoyoos
Director M. Pendergraft, Electoral Area "A"
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:

Director T. Boot, District of Summerland
Director E. Christensen, Electoral Area "G"

Director R. Hovanes, Town of Oliver

STAFF PRESENT:

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

A. APPROVAL OF AGENDA

RECOMMENDATION 1

It was MOVED and SECONDED

THAT the Agenda for the Corporate Services Committee Meeting of February 1, 2018 be adopted. - **CARRIED**

B. FORTISBC RATE DESIGN APPLICATION INTERVENTION – For Information Only

The Committee was provided an update on the RDOS/Anarchist Mountain Community Society intervention with the BC Utilities Commission regarding FortisBC rates.

C. CORPORATE ACTION PLAN DESIGNATIONS – For Information Only

1. Corporate Action Plan – Schedule A

The Committee discussed geographic weighting of the 2018 performance indicators.

Director Jakubeit entered the Boardroom at 9:40 a.m.

D. CORPORATE DONATIONS AND NAMING RIGHTS POLICY – For Information Only**1. Corporate Donations and Naming Rights Policy - Draft**

The Committee discussed the draft Corporate Donation and Naming Rights policy.

E. CLOSED SESSION**RECOMMENDATION 2****It was MOVED and SECONDED**

THAT in accordance with Section 90(1)(c) of the *Community Charter*, the Board close the meeting to the public on the basis of labour relations or other employee relations. - **CARRIED**

The meeting was closed to the public at 9:55 a.m.

The meeting was opened to the public at 10:45 a.m.

F. ADJOURNMENT

By consensus, the meeting adjourned at 10:45 a.m.

APPROVED:

CERTIFIED CORRECT:

K. Kozakevich
Committee Chair

B. Newell
Corporate Officer



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Environment and Infrastructure Committee

Thursday, February 01, 2018

10:50 a.m.

Minutes

MEMBERS PRESENT:

Chair M. Pendergraft, Electoral Area "A"
Vice Chair T. Siddon, Electoral Area "D"
Director F. Armitage, Town of Princeton
Director M. Bauer, Village of Keremeos
Director R. Barkwill, Alt. District of Summerland
Director M. Brydon, Electoral Area "F"
Director G. Bush, Electoral Area "B"
Director R. Mayer, Alt. Electoral Area "G"
Director B. Coyne, Electoral Area "H"

Director A. Jakubeit, City of Penticton
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 P. Waterman, District of Summerland

MEMBERS ABSENT:

Director T. Boot, District of Summerland
Director E. Christensen, Electoral Area "G"

Director R. Hovanes, Town of Oliver

STAFF PRESENT:

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

A. APPROVAL OF AGENDA

RECOMMENDATION 1

It was MOVED and SECONDED

THAT the Agenda for the Environment and Infrastructure Committee Meeting of February 1, 2018 be adopted. - **CARRIED**

B. DELEGATION

1. Michael Bezener, Director – ECommunity Place and Locatee Lands Project
 - a. Presentation

Mr. Bezener provided an update regarding the ECommunity Place and Locatee Lands Project.

[briefing note](#)

It was MOVED and SECONDED

That the Board of Directors provide a letter of support for the Ecommunity Place Floodplain Re-engagement project submission to Okanagan Basin Water Board. – **CARRIED**

C. DELEGATION

1. Suzette Cohen
2. Elizabeth Bent
3. Christine Kruger
4. Amanda Kruger

[presentation](#)

Ms. Cohen, Ms. Bent, Ms. Kruger and Ms. Kruger addressed the Committee as a representative of owners of Locatee in Marron Valley regarding compost facility siting.

D. SITING OF ORGANIC MANAGEMENT FACILITIES – For Discussion

1. Regional Compost Facility: Siting and Financial Considerations Presentation

This item was deferred from the January 18, 2018 Environment and Infrastructure Committee Meeting.

RECOMMENDATION 2

Director Sentes requested the recommendation be divided.

It was MOVED and SECONDED

THAT Administration be directed to re-engage with regard to the Marron Valley site. -
DEFEATED

It was MOVED and SECONDED

THAT Administration be directed to re-engage with regard to the Summerland site.
DEFEATED

E. SHINISH CREEK – CROWN LAND TENURE RENEWAL

To renew existing License of Occupation Tenure over Crown Lands (File No. 342004) for 30 years.

RECOMMENDATION 3**It was MOVED and SECONDED**

THAT the Board of Directors endorse the Crown Land Tenure Application for Renewal of Existing Access over Crown Land - File 3410928 associated with Shinish Creek Diversion Infrastructure. - **CARRIED**

F. ADJOURNMENT

By consensus, the Environment and Infrastructure Committee meeting adjourned at 12:30 p.m.

APPROVED:

CERTIFIED CORRECT:

M. Pendergraft
Environment and Infrastructure Committee Chair

B. Newell
Chief Administrative Officer



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN BOARD of DIRECTORS MEETING

Minutes of the Regular Board Meeting of the Regional District of Okanagan-Similkameen (RDOS) Board of Directors held at 1:17 p.m. Thursday, February 1, 2018 in the Boardroom, 101 Martin Street, Penticton, British Columbia.

MEMBERS PRESENT:

Chair K. Kozakevich, Electoral Area "E"
Vice Chair M. Bauer, Village of Keremeos
Director F. Armitage, Town of Princeton
Director R. Barkwill, Alt. District of Summerland
Director M. Brydon, Electoral Area "F"
Director G. Bush, Electoral Area "B"
Director R. Mayer, Alt. Electoral Area "G"
Director B. Coyne, Electoral Area "H"
Director A. Jakubeit, City of Penticton

Director H. Konanz, City of Penticton
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. Schafer, Electoral Area "C"
Director T. Siddon, Electoral Area "D"
Director P. Waterman, District of Summerland

MEMBERS ABSENT:

Director T. Boot, District of Summerland
Director E. Christensen, Electoral Area "G"

Director R. Hovanes, Town of Oliver

STAFF PRESENT:

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

A. APPROVAL OF AGENDA

RECOMMENDATION 1 (Unweighted Corporate Vote – Simple Majority)

IT WAS MOVED AND SECONDED

THAT the [Agenda](#) for the RDOS Board Meeting of February 1, 2018 be adopted. - **CARRIED**

1. Consent Agenda – Corporate Issues

- a. Okanagan Falls Parks & Recreation Commission – December 14, 2017
THAT the Minutes of the December 14, 2017 Okanagan Falls Parks & Recreation Commission be received.
- b. Kaleden Recreation Commission – December 19, 2017
THAT the Minutes of the December 19, 2017 Kaleden Recreation Commission be received.
- c. Naramata Water Advisory Committee AGM – January 9, 2018
THAT the Minutes of the January 9, 2018 Naramata Water Advisory Committee Annual General Meeting be received.
- d. Community Services Committee – January 18, 2018
THAT the Minutes of the January 18, 2018 Community Services Committee be received.

- e. Corporate Services Committee – January 18, 2018
THAT the Minutes of the January 18, 2018 Corporate Services Committee be received.
- f. Environment and Infrastructure Committee – January 18, 2018
THAT the Minutes of the January 18, 2018 Environment and Infrastructure Committee be received.
- g. Planning and Development Committee – January 18, 2018
THAT the Minutes of the January 18, 2018 Planning and Development Committee be received.

THAT staff be directed to initiate the Small Holdings One (SH1) Zone Review Amendment Bylaw No. 2797, 2018.
- h. Protective Services Committee – January 18, 2018
THAT the Minutes of the January 18, 2018 Protective Services Committee be received.
- i. RDOS Regular Board Meeting – January 18, 2018
THAT the minutes of the January 18, 2018 RDOS Regular Board meeting be adopted.

RECOMMENDATION 2 (Unweighted Corporate Vote – Simple Majority)

IT WAS MOVED AND SECONDED

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

- 2. Consent Agenda – Development Services
 - a. Development Variance Permit Application – 81-8598 Highway 97, Electoral Area “C”
 - i. Permit No. C2018.005-DVP
 - ii. Responses Received

THAT the Board of Directors approve Development Variance Permit No. C2018.005-DVP.

RECOMMENDATION 3 (Unweighted Rural Vote – Simple Majority)

IT WAS MOVED AND SECONDED

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

B. DEVELOPMENT SERVICES – Rural Land Use Matters

1. Letter of Concurrence (Telus) – 4204 33rd Street, Electoral Area “A”
 - a. Representation
 - b. Responses Received

To allow for the replacing of an existing wireless facility at 4804 33rd Street with a new monopole wireless communication facility at 4204 33rd Street.

RECOMMENDATION 4 (Unweighted Rural Vote – Simple Majority)**It was MOVED and SECONDED**

THAT the Board of Directors authorize a “Letter of Concurrence” to be sent to Innovation, Science, and Economic Development Canada in relation to a proposed telecommunication tower to be located at 4204 33rd Street, Osoyoos. - **CARRIED**

2. Zoning Bylaw Amendment – 2128 Beaverdell Road, Electoral Area “D”
 - a. Bylaw No. 2455.31, 2017
 - b. Responses Received

The public hearing for this item was held Thursday, February 1, 2018 at 9:00 a.m. in the RDOS Board Room located at 101 Martin Street, Penticton.

[Additional information received at public hearing](#)

To allow for the subdivision of three parcels.

RECOMMENDATION 5 (Unweighted Rural Vote – 2/3 Majority)**It was MOVED and SECONDED**

THAT Bylaw No. 2455.31, 2017, Electoral Area “D” Zoning Amendment Bylaw be read a third time, as amended and adopted. - **CARRIED**

3. Amendment of a Development Variance Permit; and Discharge of a Statutory Covenant – 1038 Lower Debeck Road, Electoral Area “E”
 - a. Amended Permit No. E-01-02212.010

To allow for the retention of an accessory dwelling on the subject property.

RECOMMENDATION 6 (Unweighted Rural Vote – Simple Majority)**It was MOVED and SECONDED**

THAT the Board of Directors approve the deletion of Section 3(ii) of Development Variance Permit No. E-01-02212.010. - **CARRIED**

RECOMMENDATION 7 (Unweighted Corporate Vote – Simple Majority)**It was MOVED and SECONDED**

THAT the Board of Directors approve the discharge of Statutory Covenant No. KR087583 from the land described as Lot 1, District Lot 210, SDYD, Plan KAP52397. - **CARRIED**

C. PUBLIC WORKS**1. Application for OBWB – 2018 Water Conservation and Quality Improvement Grant**

The OBWB requires that all WCQI grant applications be accompanied by a resolution of support from the organization's local government council or board (this includes projects submitted by staff of local government; all projects must receive support from their council/board).

RECOMMENDATION 8 (Unweighted Corporate Vote – Simple Majority)**It was MOVED and SECONDED**

THAT the Board of Directors forward a resolution of support to the Okanagan Basin Water Board for the following applications to the 2018 OBWB Water Conservation and Quality Improvement (WCQI) Grant program:

- Vaseux Lake – Land Use and Water Quality Assessment (RDOS)
- Resilient Landscape Outreach Program (RDOS)

CARRIED

2. Parkland Dedication – Electoral Area “H”

To determine the required parkland dedication as the appropriate option for the proposed subdivision at 3391 Princeton – Summerland Road.

RECOMMENDATION 9 (Weighted Corporate Vote – Majority)**It was MOVED and SECONDED**

THAT the requirement of parkland dedication be accepted in the form of 5% dedication of land for the subdivision of Lot A, District Lot 2078, KDYD, Plan 10338.

CARRIED

D. COMMUNITY SERVICES – Protective Services**1. Regional Fire Service Bylaw**

- a. Bylaw No. 2792, 2017
- b. Bylaw No. 2792, 2017 – Inventory
- c. Letter from Anarchist Mountain Fire Department dated January 2, 2018
- d. Kaleden Feedback
- e. Consultant Summary of Changes
- f. Consultant's Mark-Ups

It was MOVED and SECONDED

THAT consideration of Bylaw No. 2792 Regional Fire Service Bylaw be postponed to the March 15 meeting. - **CARRIED**

Opposed: Directors Coyne Konanz, Martin, Jakubeit

E. LEGISLATIVE SERVICES**1. Dog Control / Animal Control Contract and Bylaw Enforcement Officer Contract**

To secure service providers to respond to and investigate dog, animal, noise, land use, untidy and unsightly property and other regulatory bylaw related complaints within RDOS Electoral Areas "A", "B", "C", "D", "E", "F", "G" and "H".

RECOMMENDATION 10 (Weighted Participant Vote – Majority)

Participants: Electoral Areas "A", "B", "C", "D", "E", "F" and "G"

It was MOVED and SECONDED

THAT a three (3) year contract for combined Dog Control Services for Electoral Areas "A", "B", "C", "D", "E", "F", "G" and for Animal Control Services for Electoral Areas "B" and "G" be awarded to South Okanagan Security Services Ltd. - **CARRIED**

RECOMMENDATION 11 (Weighted Participant Vote – Majority)

Participants: Electoral Areas "A", "B", "C", "D", "E", "F", "G" and "H"

It was MOVED and SECONDED

THAT a three (3) year contract for regulatory Bylaw Enforcement Officer services for Electoral Areas "A", "B", "C", "D", "E", "F", "G" and "H" be awarded to South Okanagan Security Services Ltd. - **CARRIED**

2. Appointment of Bylaw Enforcement and Animal Control Officers**RECOMMENDATION 12 (Unweighted Corporate Vote – Simple Majority)****It was MOVED and SECONDED**

THAT the Board rescind all current appointments of Bylaw Enforcement Officers and Animal Control Officers for the Regional District of Okanagan Similkameen; and

THAT the Board appoint Don Lowndes, of South Okanagan Security Services Ltd. as an Animal Control Officer for the Regional District of Okanagan Similkameen; and

THAT the Board appoints Don Moore, Ken Stockmann, and Cliff Hooper of South Okanagan Security Services Ltd., each as a Bylaw Enforcement Officer and an Animal Control Officer for the Regional District of Okanagan Similkameen.

CARRIED

3. RDOS Fees and Charges Bylaw No. 2787, 2018

- a. Bylaw No. 2787, 2018 – Clean Copy
- b. Bylaw No. 2787, 2018 – Marked-Up Copy

RECOMMENDATION 13 (Weighted Corporate Vote – Simple Majority)**It was MOVED and SECONDED**

THAT Regional District of Okanagan-Similkameen Fees and Charges Bylaw No. 2787, 2018 be read a first and second time. - **CARRIED**

4. Waste Management Service Regulatory Bylaw No. 2796, 2018
 - a. Bylaw No. 2796, 2018 – Draft
 - b. Bylaw No. 2796 Summary of Additions, Wording Changes, Deletions – Schedule A

To update and refine current Waste Management Service Regulatory Bylaw 2535, 2014.

RECOMMENDATION 14 (Weighted Participant Vote – Majority)

Participants: Village of Keremeos, Town of Oliver, City of Penticton, Electoral Areas “B”, “C”, “D”, “E”, “F”, and “G”

It was MOVED and SECONDED

THAT Bylaw No. 2796 Regional District of Okanagan-Similkameen Waste Management Services Regulatory Bylaw be read a first, second, and third time. - **CARRIED**

5. SILGA Community Excellence Awards Program

To share the RDOS’s innovative initiatives by nominating the RDOS South Okanagan Conservation Fund Program for a SILGA Community Excellence Award in the Environmental Sustainability Category.

RECOMMENDATION 15 (Unweighted Corporate Vote – Simple Majority)

It was MOVED and SECONDED

THAT the Board of Directors support a nomination to SILGA’s Community Excellence Awards program for the South Okanagan Conservation Fund Program. - **CARRIED**

F. CAO REPORTS

1. Verbal Update
-

G. OTHER BUSINESS

1. Chair’s Report
-

2. Directors Motions

- a. Notice of Motion - SILGA Resolutions (Kozakevich / Sentes)

- i. Doctor Caseload Formula Based on Population

- ii. Equitable Access to Free Prescription Coverage for Persons with Life-Threatening Illness

3. Board Members Verbal Update

H. ADJOURNMENT

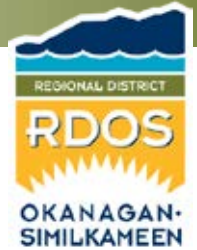
By consensus, the meeting adjourned at 2:36 p.m.

APPROVED:

CERTIFIED CORRECT:

K. Kozakevich
RDOS Board Chair

B. Newell
Corporate Officer



TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: February 15, 2018

RE: 2016 Regional Growth Strategy 'Snapshot'

Administrative Recommendation:

For information only.

Background:

Once a Regional Growth Strategy (RGS) is adopted, the *Local Government Act* (LGA) requires that ongoing monitoring be established to assess implementation and measure progress being made towards the stated objectives.

An original set of indicators was established in 2008, and a selection of ten key indicators was chosen to start monitoring the RGS once it was adopted in 2010. Since 2010, some indicators have proven to be difficult to track, suffer from data challenges, or poorly represent the goal with which they are associated. These have been updated and replaced as necessary as part of the 2016 RGS revision process.

There are now 16 indicators tracking the performance of the goals of the seven policy areas. Two additional context indicators show population growth trends against which change in other indicators can be made more meaningful. The indicators have been selected to balance fidelity to the goals with pragmatic concerns of data collection and reporting frequency. Data for all the indicators are available freely from trusted sources (including internal regional district processes), at least every two years.

Alternative:

That the Board not receive the 2016 Regional Snapshot, Volume 8.

Analysis:

A region, such as the South Okanagan, is a complex system of interdependencies and relationships, politically, economically, socially and environmentally. The use of performance indicators has limitations, but over the long term, the data can be used to show certain trends or conditions. Fluctuations in data collected annually does not necessarily indicate a trend, per se, but may be a result of minor variations in data or variations that are insignificant statistically.

The new format of the 2015 and 2016 Snapshot provides the reader with a longer term trend as well as the annual difference between the previous year of data collection whenever possible. The population data is based on the 2016 census data that shows that the 5 year overall growth rate since 2011 was 2.75% for the RDOS and 2.47% for the South Okanagan, up from the previous five year period (2006-2011) of 1.57% for the RDOS and 1.8% for the South Okanagan.

Almost half the regions' population is located within the City of Penticton at 48% with the Electoral Areas accounting for 22% of the overall population.

Some highlights from the 2016 Snapshot include indicators that are both encouraging, where data shows positive changes to sustainability, and where data is showing a negative trend. Below are the indicators for 2016 that show positive trends:

- Housing starts are up by 6% and as well, 76% of all housing starts occurred in primary growth areas;
- Less new dwelling units were of single family units (43% down from a historical 67%);
- The number of businesses with employees in the South Okanagan increased by 68;
- The total value of building permits for residential, commercial, industrial and institutional increased by 98%;

Below are the indicators showing a negative trend for 2016:

- The median house price went up by 32% and the affordability ratio worsened from 6.7 to 7.8;
- Average daily water consumption per person appears to have increased;
- Overall regional bus ridership decreased by 2.8%; however, the Okanagan Similkameen (Unit 745) route did increase ridership;
- Crime rate increased by 4.1 offences per 1000 of population (up to 97.6/1000) and remains above the Provincial average of 77.4;
- Average residential energy consumption increased;


Other indicators remained neutral or unchanged between 2015 and 2016.

Copies of the 2016 Snapshot will be distributed to all member municipalities, other affected local governments, and will be available on the RDOS website.

Respectfully submitted:

E. Riechert
E. Riechert, Planner

Endorsed by:


B. Dollevoet
B. Dollevoet, Development Services Manager

Attachments: 2016 Regional Snapshot, Vol 8, 2016

2016

REGIONAL SNAPSHOT



SOUTH OKANAGAN REGIONAL GROWTH STRATEGY. VOL. 8, 2016



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Introduction

The *Local Government Act* requires a regional district to measure its progress on a Regional Growth Strategy (RGS). Performance indicators have been selected for the South Okanagan RGS to allow the Regional District of Okanagan-Similkameen (RDOS) to monitor its implementation and progress towards the vision articulated by the community.

An original set of indicators was established in 2008, and a further selection of ten key indicators was chosen to start monitoring the RGS once it was adopted in 2010. The selected indicators were based on the seven goals of the RGS. A long list of indicators, derived from a literature review of existing or proposed regional growth strategy monitoring programs from regional districts in British Columbia and other indicator programs, was refined based on how well they suited RGS goals, data availability, and reliability. Since 2010, some indicators have proven to be difficult to track, suffer from data challenges, or poorly represent the goal with which they are associated. As a result, these have been updated and replaced as necessary as part of the 2016 revisions.

There are now 16 indicators tracking the performance of the goals of the seven policy areas. Two additional context indicators show population growth trends against which change in other indicators can be made more meaningful. Indicators have been selected to balance fidelity to the goals with pragmatic concerns of data collection and reporting frequency. Data for all the indicators are available freely from trusted sources (including internal regional district processes), at least every two years.

This is the second volume of indicators produced since the 2016 Snapshot update. This 2016 Snapshot will show any additional data available since Volume 7, 2015 was produced.

CONTEXT



POPULATION GROWTH

INDICATOR

WHAT'S GOING ON: Change since last period

% annual change in population

Based on a 2016 census data, the five-year growth rate for the RDOS since 2011 is 2.75%, up since the last five-year period's (2006 to 2011) growth rate of 1.57%. For the South Okanagan the rate increased to 2.47% up from 1.80%.

Total regional population for 2016

RDOS population of 83,022 (growth of 2280 people since 2011) and for Plan area- 70,595 (growth of 1743 since 2011)

S. Okanagan population for 2016

Population growth in the RDOS since 2006 has been much lower than was originally projected when the RGS was developed. The projected growth at the time (for the RDOS as a whole) was based on an expected annual increase of 1.45%, which would result in an additional 29,000 residents by 2031; the projected average annual growth has been revised down considerably to approximately 0.6%.

The current projections by BC Stats resume assumptions for more robust growth from 2016 to 2041, with an annual rate of 0.84%; the area are projected to add approximately 12,000 or 13,000 new residents by 2041.¹ These figures do not include population numbers for on-reserve First Nations in the RGS area (Penticton Indian Band, Osoyoos Indian Band).

Within the RGS Plan Area Penticton makes up approximately 48% of the population (Figures 5 and 6) with an increase of 884 new residents between 2011 and 2016. The Electoral Area populations have shown an increase of 180 new residents during the same time period.

¹ Population projections from BC Stats P.E.O.P.L.E. are only available at certain scales; projections for the RDOS have been used to develop projections for the RGS study area.

Figure: RGS Study Area, population by sub-region, 2016 census data

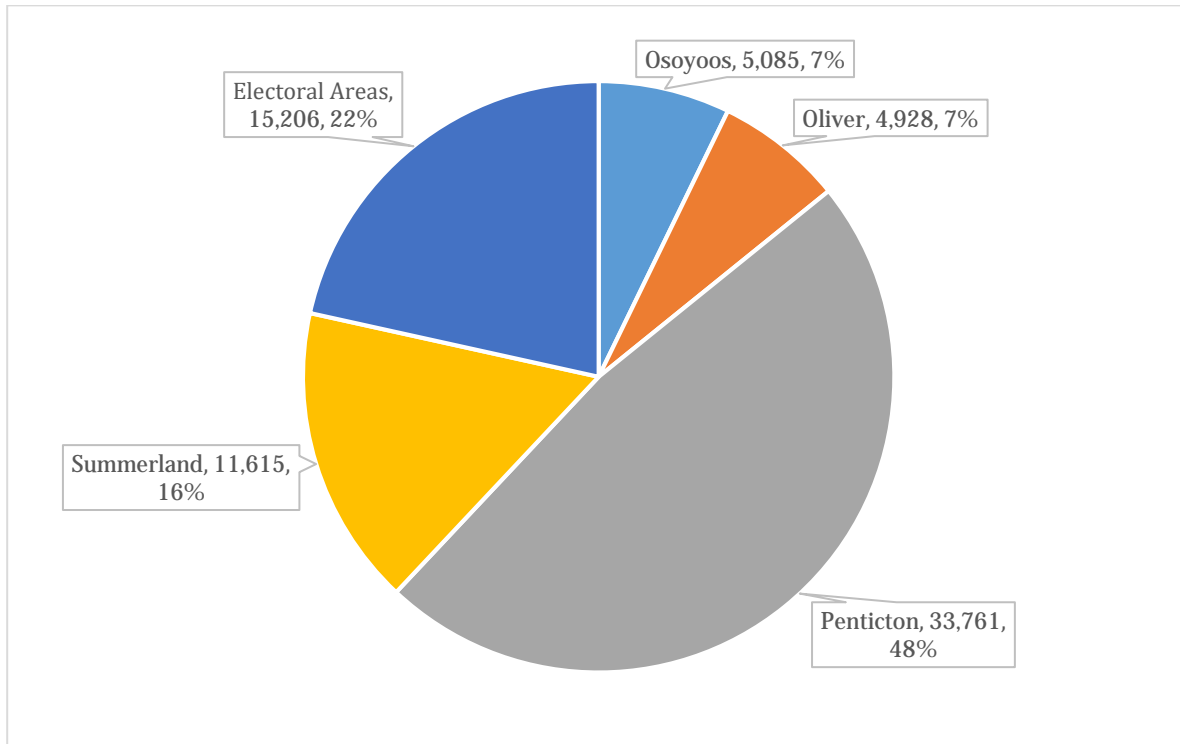
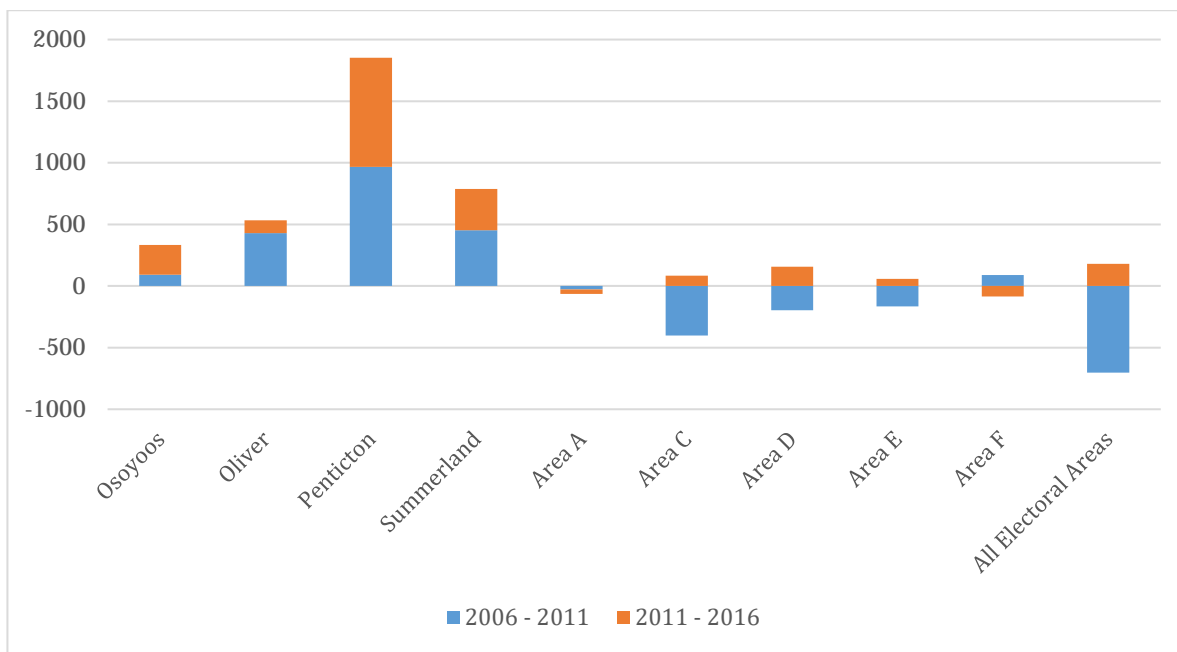


Figure: 10-Year Growth by area, 2006 to 2016



Source: BC Stats

SECTION

1



HOUSING AND DEVELOPMENT

GOAL

Focus development in serviced areas in designated Primary Growth Areas and Rural Growth Areas.

INDICATOR

HOW ARE WE DOING: Change since last period

1.1) Percent of housing starts in primary growth/ rural areas



Well: housing starts in primary growth areas increased by 6%

1.2) Hectares change (inclusions/exclusions) to ALR



Little change: only 1.3 hectares were excluded from the ALR.

1.3) Median home prices (CPI adjusted)



Poorly: Median home price increased by 32.5%, a detriment for affordability.

1.4) Affordability ratio (median home price to median household income)



Poorly: The affordability ratio worsened, increasing from to 6.7 to 7.8, well beyond common thresholds of 3.0 or 3.5.

1.5) Number of housing starts by type



Well: only 43% of new dwellings were single family units compared to the historic average of approximately 67%.

1.1) Percent of housing starts in primary areas / rural areas

This indicator measures the number of new housing units built² in primary growth areas and all rural areas. This is important as a means of understanding growth within the RDOS, to ensure residential areas can be effectively and efficiently serviced, as well as protecting important areas for agriculture and biodiversity. The RGS strongly encourages the development of compact communities. In 2016,

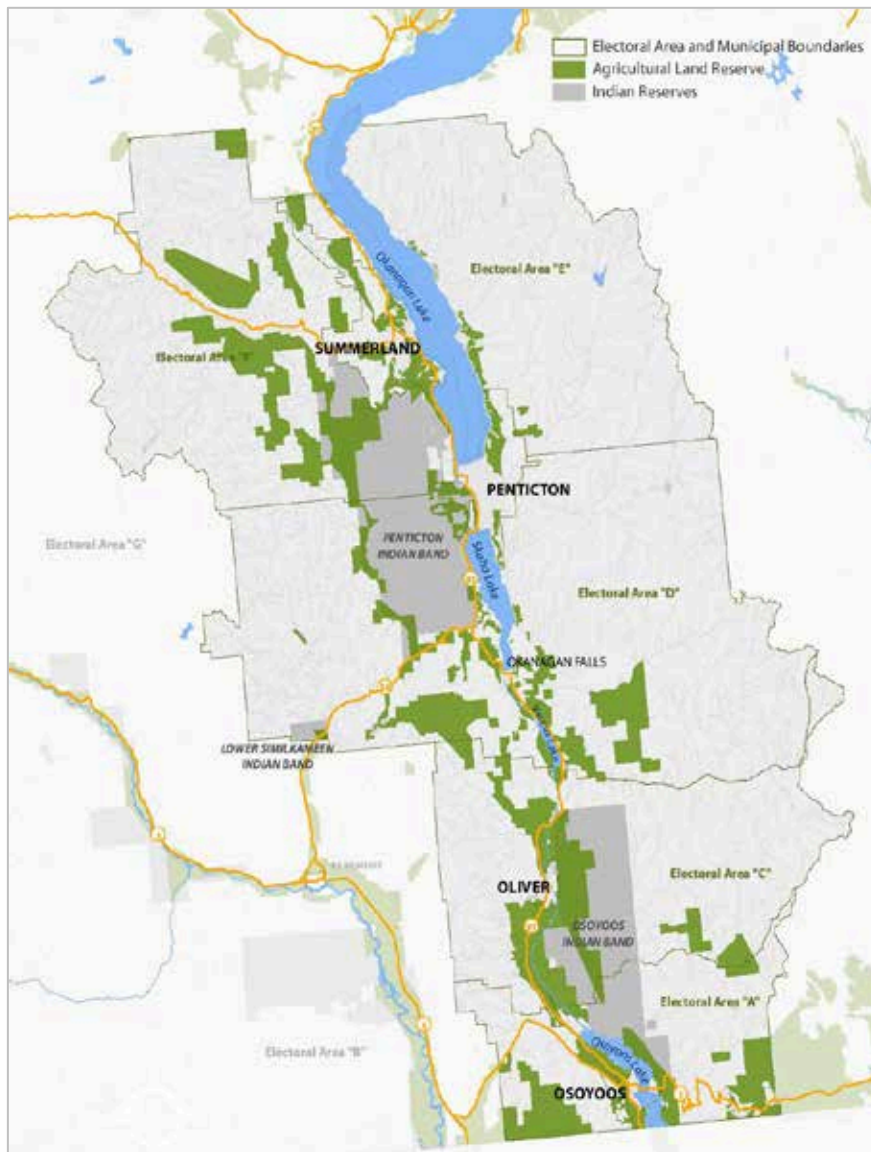
² Based on residential building permits issued.

76% of housing starts occurred in the primary growth areas, up from 70% the previous year. This reflects a 6% shift from rural areas.

1.2) Hectares change to ALR

This indicator tracks the success of protecting agricultural land by measuring the amount of land that has been added or removed annually from the Agricultural Land Reserve (ALR), within the RGS study area. This is determined through changes to ALR boundaries in Agricultural Land Commission (ALC) mapping each year.

Figure: ALR land within the RGS



Protection of this land is important as only 5% of BC's land is suitable for farming, making farmland a valuable commodity. With the goal of protecting agricultural land, the ALR recognizes the importance of agriculture as an economic driver, and important local food source. Within the south Okanagan, agriculture also forms an integral part of the local and regional history.

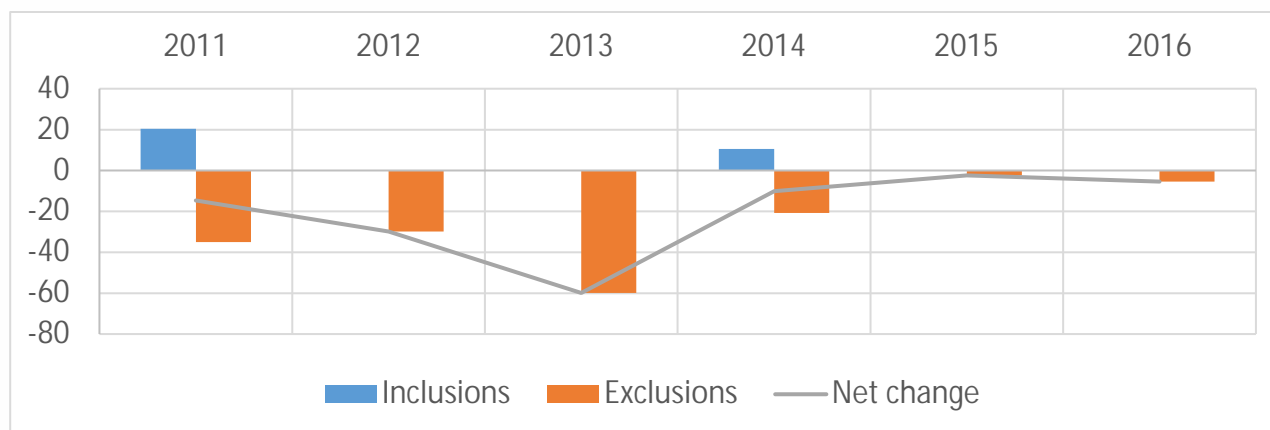
One of the key directives in the RGS is the protection of farmland and the agriculture industry in the south Okanagan by promoting retention of farmland and directing development to established growth areas³.

Between 2015 and 2016 a total of 5.5 hectares were removed from the ALR; however, of this total 4.4 hectares were a result of updating a mapping error.

³ Farming activities also occur on agricultural land that is not in the ALR, and land in the ALR may not be actively farmed.

Further, the rate of decrease has slowed in recent years, with only 5.5 hectares of ALR land lost in 2016, of that 4.2 hectares is noted as a mapping error.

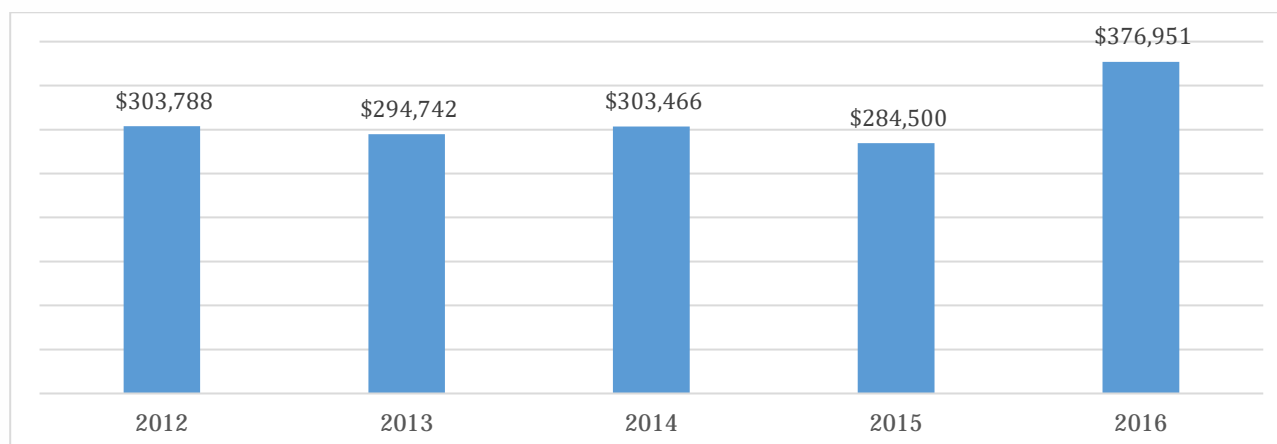
Figure: Hectares of ALR inclusions and exclusions, annually



1.3) Median home price (CPI adjusted)

Taken as a general measure of affordability, the increase of 32.5% in median house price since 2015 is seen as a negative change in terms of affordability. This indicator uses home values from BC Assessment reported in CPI adjusted dollars to ensure comparability with past years. The median house price for 2016 may be reflecting a few expensive multi-million dollar sales (e.g. wineries).

Figure: Median home price (CPI adjusted), annually



Source: BC Assessment – Assessed value

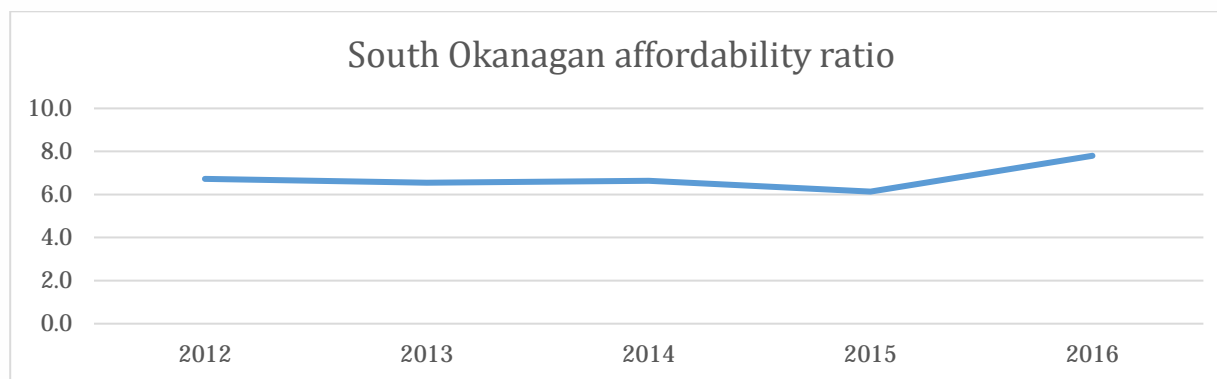
1.4) Affordability ratio: Median home price to median household income

By comparing home prices to income, this indicator gives an idea as to how accessible housing is to residents located within the RGS Plan area. Typically, a ratio of approximately 3.0 to 3.5 is considered a threshold for affordability, i.e., three to three and a half times the average household income is

needed to purchase an average home (this is the inverse of another common metric – the “shelter-to-income” ratio - which assumes 30% of a household income should be enough to cover housing costs).

In the RGS study area, the affordability ratio has worsened significantly from 6.1 to 7.8 from 2015 to 2016 as the median house price increased while median household income is assumed to increase by the historic annual average (2006 – 2011) of 1.5%. A ratio of 7.8 – indicating it will take approximately eight times the median household salary to purchase a home – is still well above the threshold for affordability.

Figure: Affordability ratio: median home price to median household income. 2012 to 2016

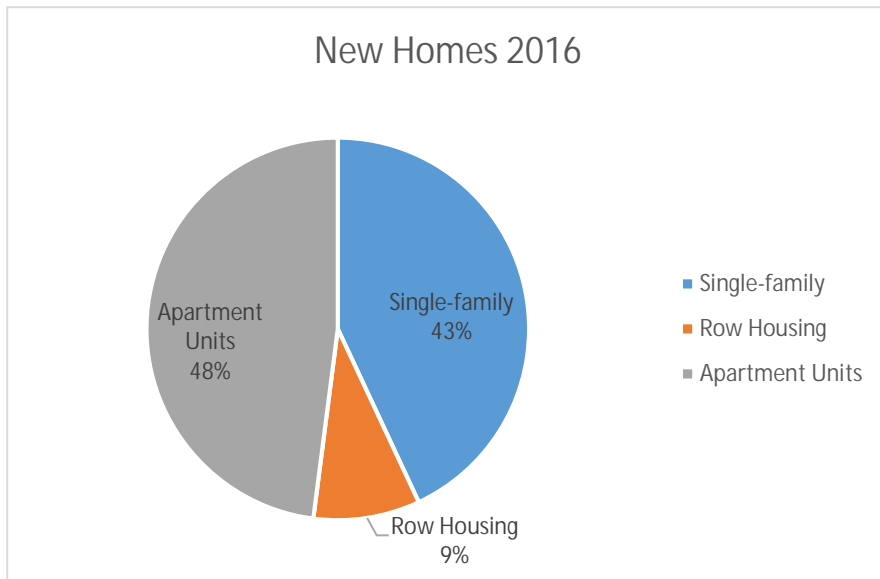


Source: Median home prices, BC Assessment; Median household income projected from 2011 Census data

1.5) Housing Diversity/ Choice: Number of new homes by structural type

This indicator measures the percentage mix of new housing starts by structural type; that is, the number of units that are single family homes, row houses, and apartment units. The range of housing types found within the total number has the potential of indicating overall community sustainability.

The RGS strongly encourages the development of compact, complete communities in the South Okanagan. Specifically, developing complete communities that are accessible to their residents requires a mix of housing types. Generally, multi-unit dwellings are more affordable than single detached dwellings.



Between 2015-2016, the 263 single-family homes that were built represented only about 43% of all new units. This is significantly less than historic average of 68% and indicates new housing is more diversified with other dwelling types.

Source: BC Stats – Building Permits

SECTION

2

ECOSYSTEMS, NATURAL AREAS AND PARKS

Spotthill Latiche © 2016

GOAL

Protect the health and biodiversity of ecosystems in the south Okanagan.

INDICATOR

HOW ARE WE DOING: Change since last period

2.1) Percent of land base that is parkland and protected areas



No Change protected land stayed steady at 11.6% between 2015 and 2016.

2.2) Average daily water consumption per person



Poorly: consumption appears to have increased by 29 m³ per person between 2015 and 2016

2.3) Average kilograms of daily waste landfilled per person



No change: waste landfilled remained at 1.41 kg between 2015 and 2016

2.1) Percent of land base that is parkland and protected areas

This indicator measures the percentage of total land area of parks and protected natural areas in the South Okanagan. It includes lands zoned as a park and lands owned by The Nature Trust of BC, the Nature Conservancy, Ducks Unlimited and the Land Conservancy.

The Okanagan valley supports some of the rarest flora and fauna in Canada. The policies of the RGS strongly support the conservation, protection and enhancement of ecologically sensitive lands and the retention of open spaces, parks and large rural holdings.

From 2015 to 2016, no change was observed to the amount of land protected.

2.2) Average daily water consumption per person

Water availability is a concern in the South Okanagan. As the region grows in population, water supply will continue to be an issue. The RGS includes eight policies for communities, organizations and governments to work together to ensure future water sustainability.

This indicator uses combined residential and irrigation usage data collected from eight water utilities of the South Okanagan; however, 2016 water consumption numbers were available from only 7 utilities at time of printing.

Average water consumption per person appears to have increased slightly between 2015- 2016; however, there were also discrepancies between service area populations.

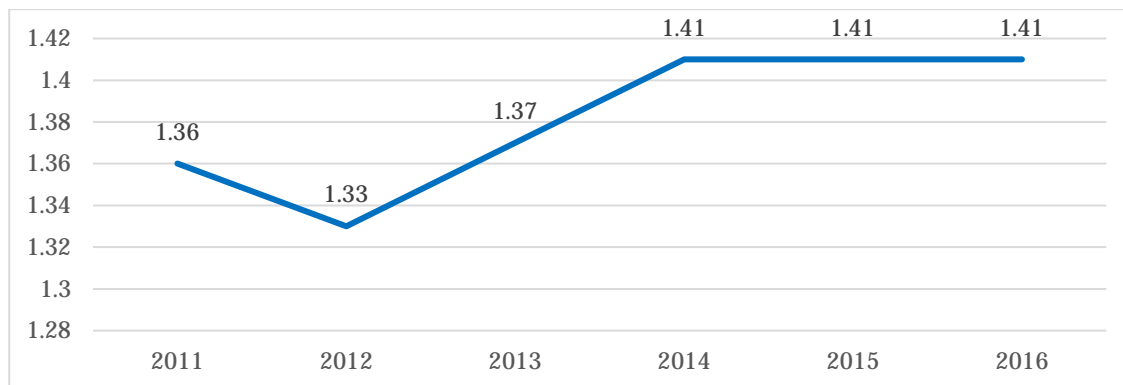
2.3) Average kilograms of daily waste landfilled per person (kg/day/capita)

This indicator consists of measurements taken from the Campbell Mountain landfill, not including diverted waste (i.e., recycled).

The RGS speaks directly to reducing solid waste production by promoting and encouraging waste reduction, through best practices, public awareness and actions.

Between 2015 and 2016, the average daily waste per capita remained the same at 1.41 kg.

Figure: Average daily waste per year (kg/day/capita): 2011 to 2015



SECTION

3



New Okanagan Falls Wastewater Treatment Plant. © RDOS

INFRASTRUCTURE AND TRANSPORTATION

GOAL

Support efficient and effective infrastructure services and an accessible multi-modal transportation network.

INDICATOR

3.1) Total annual regional bus ridership

HOW ARE WE DOING: Change since last period



Poorly: ridership decreased - 2.8% overall.

3.1) Total annual regional bus ridership

This indicator measures the number of trips taken on BC Transit buses within each BC Transit business unit of the RGS area. South Okanagan residents depend on a municipal and provincial transportation network and services for work, recreation and day-to-day travel. While two business units saw increased ridership, overall ridership in the Region decreased by - 2.8% between 2015 and 2016. Ridership increases were seen on the Okanagan Similkameen (Unit 745) and the Osoyoos (Unit 747).

BC Transit reports data by “business units”, areas that can consist of single bus routes or multiple routes. The three business units presented below include the following routes:

- **Osoyoos business unit 747:** Routes 1 Osoyoos ,2 Osoyoos/Penticton, 3 Osoyoos/Kelowna
- **Summerland business unit 764:** Route 1 Summerland to Penticton
- **Okanagan-Similkameen business unit 745:** Routes 10 Naramata/ 20 Ok Falls- Penticton/ 21 Ok Falls Town Local
- **Penticton business unit 847:** 1 Okanagan/Wiltse, 2 West Side / Penticton Ave, 3 Uplands / Skaha Lake, 4 West Side / Duncan East, 5 Main Street, 15 Night Route, 16 Lake to Lake

These data only represent “conventional” routes, and do not include rides taken by specialty services (e.g. handyDART).

Figure: Annual Ridership, BC Transit Business Units Osoyoos (747) and Summerland (764)

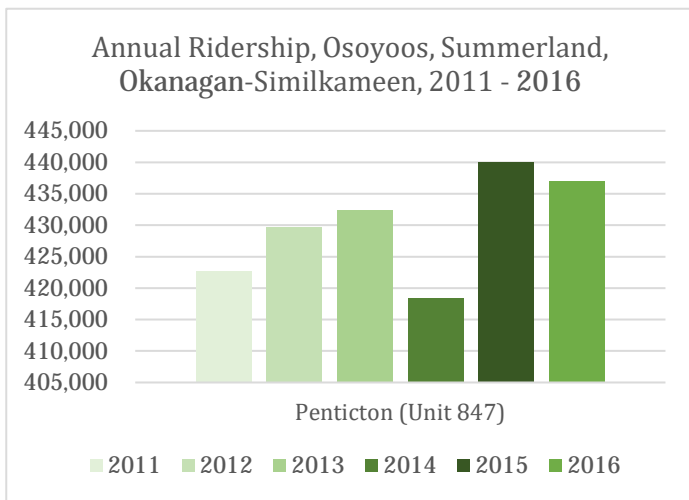
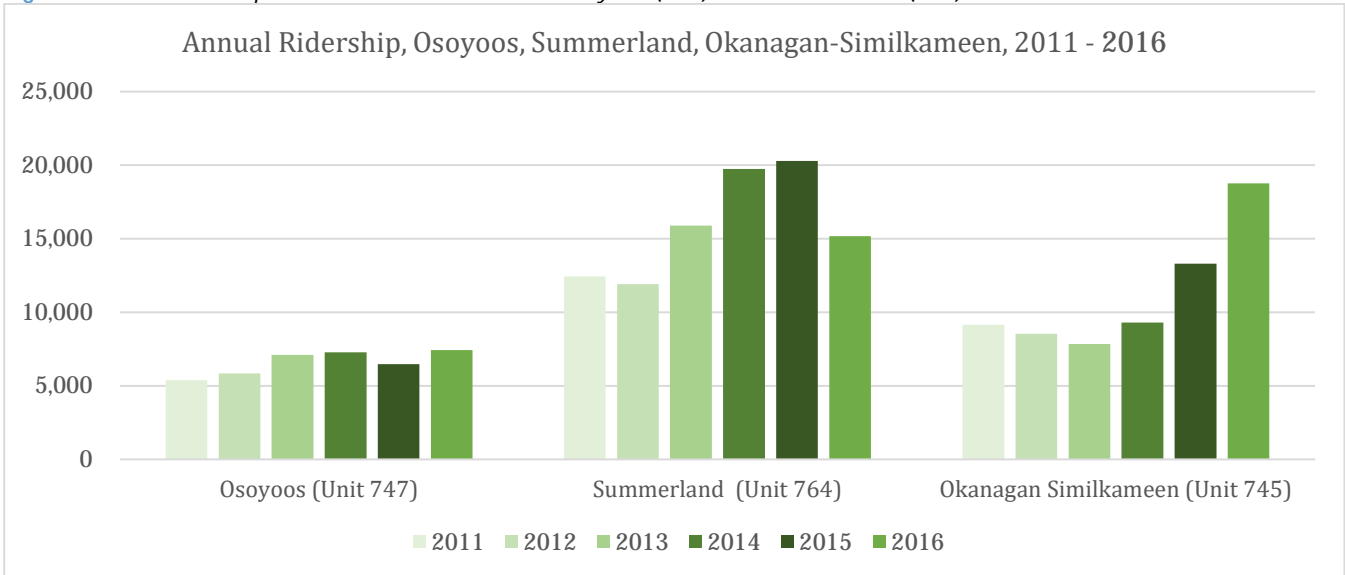


Figure: Annual Ridership, BC Transit Business Units Penticton (847)

The Penticton business unit, consisting of seven separate routes, represents approximately 95% of total regional ridership. As such, the data for the Penticton business units has been graphed separately for the sake of better visualizing trends in the other business units. Note the different values (along the y-axis) of the two charts.



COMMUNITY HEALTH AND WELLBEING

GOAL

Foster healthy, safe communities that provide accessible recreational, educational and cultural opportunities.

INDICATOR

HOW ARE WE DOING: Change since last period

4.1) Annual crime rates per 1000 residents



Poorly: crime rate increased by 4.1 per 1,000

4.2) Regional health outcomes



NA: This is a sample of health outcome data from the Provincial Health Services Authority

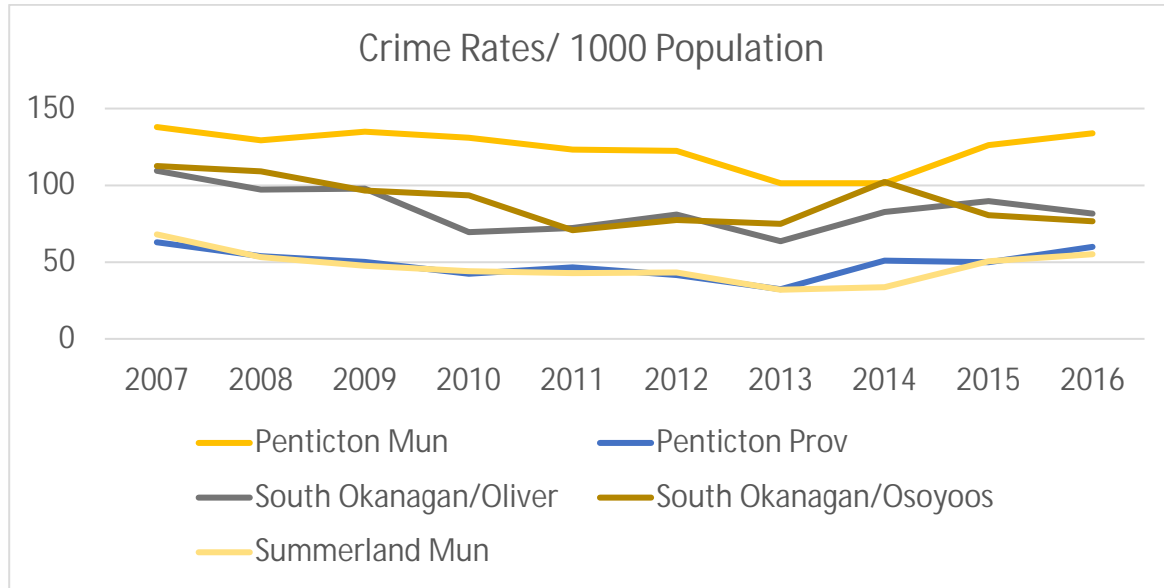
4.1) Annual crime rates per 1000 residents

This indicator measures the number of Criminal Code offences (excluding traffic offences) per 1000 population. Criminal Code offences include property (e.g. break and enter, theft, fraud, mischief), violent (e.g. homicide, sexual and non-sexual assault, abduction, robbery), and other crimes (e.g. gaming and betting, disturbing the peace). Jurisdictions included are Penticton Municipal, Penticton Provincial, South Okanagan Oliver Provincial, South Okanagan Osoyoos Provincial, and Summerland Municipal⁴.

The South Okanagan crime rate for 2016, 97.6 per 1,000, is an increase from the previous year (93.5 per 1,000). Crime rates in the RGS remain above the provincial rate of 77.4 for 2016.

⁴ Statistics from policing jurisdictions do include several areas outside of the South Okanagan RGS area. Crime rate statistics are obtained from Ministry of Justice Police Services Division that includes a qualifier that crime data from previous years are revised to reflect any updates, therefore crime statistics may vary for year to year.

Figure: Crime rates per 1,000 population



4.2) Regional Health Outcomes

The Public Health Services Authority (PHSA) has aggregated a large amount of health-related data for BC communities in an online dashboard called the BC Community Health Database. The RGS area is roughly contiguous with the Local Health Areas (LHA) of Penticton, Summerland, and Southern Okanagan (an area that includes Oliver and Osoyoos). The following are a selection of health outcomes indicators from the BC Health Community Database. Where an LHA outperforms the provincial average, the comparison is highlighted in red; where it underperforms, it is highlighted green.

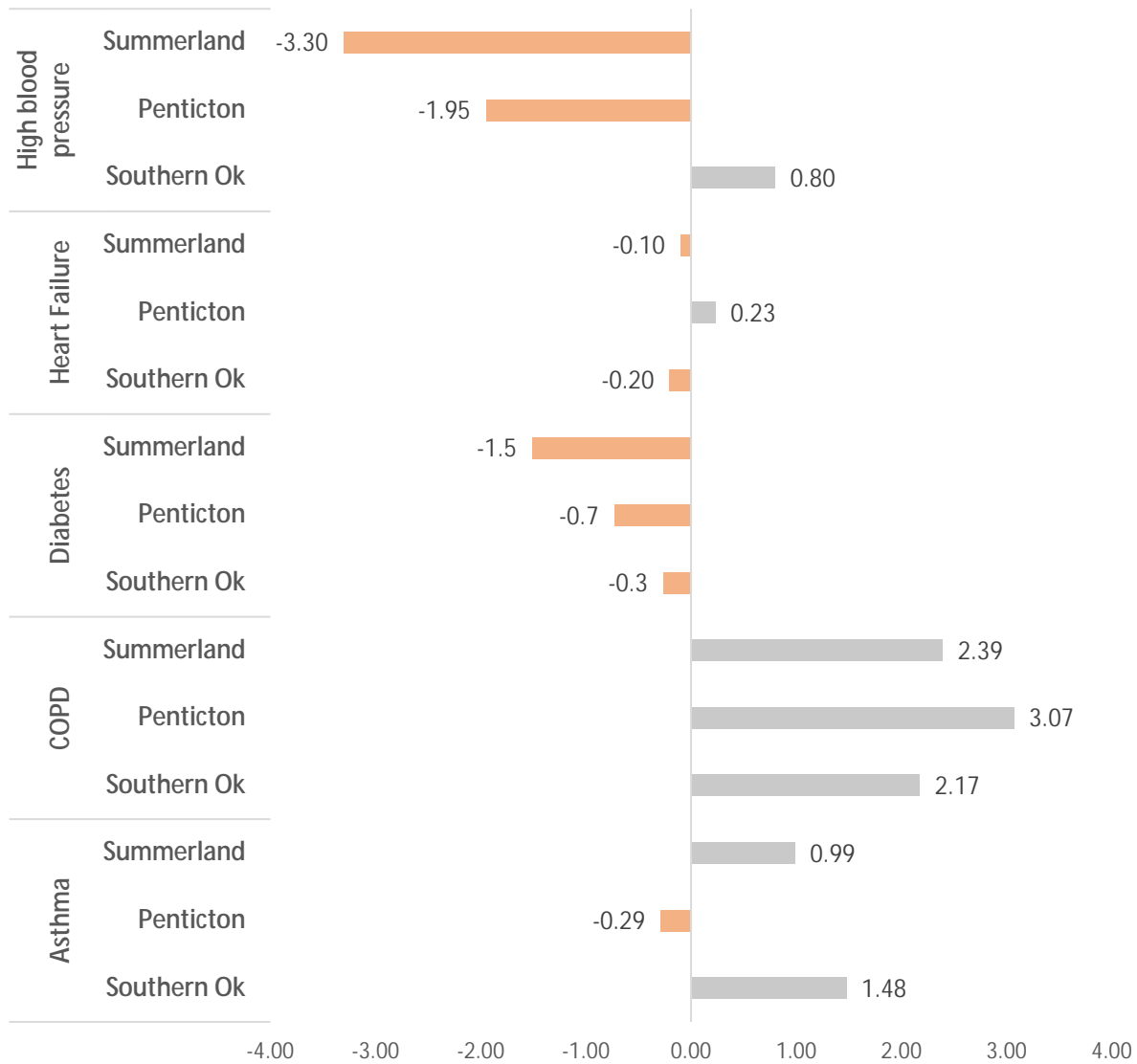
Life expectancy at birth is the average number of years a newborn can be expected to live based on current mortality rates in the region, and is a reliable indicator of overall health of the population. All three LHAs outperform the provincial average on this indicator.

The **incidence of chronic diseases** is a count of the number of people (per 1000) newly diagnosed with a chronic condition for the given year. As these numbers typically increased with an older population, the data has been age standardized to allow for comparison of populations with different ages. The diseases included below are high blood pressure (hypertension), heart failure, diabetes, chronic obstructive pulmonary disease (COPD), and asthma.

As the figure below shows, in 2013, the LHAs of the RGS study area generally outperform the province in some areas, and underperform in others. For example, all three areas have fewer cases of diabetes

than is the case for the rest of B.C. by as much as 1.5 cases per 1000. However, in the case of COPD, all three regions have 2 to 3 more case per 1000 than the provincial average.

Figure: Incidence of Chronic disease per 1000 (age standardized) compared to the provincial average, 2013



Rate of **physical activity** is an important determinant of health, and can often be impacted by community design, access to recreational amenities, and support for active transportation. Through a survey by the BC Ministry of Education and BC Stats conducted among students of certain grade levels, students identified as “physically active” in 2013 – 2014. As the figure illustrates below, Penticton students across all grades identify as physically active in higher rates than the provincial average; in the Southern Okanagan and Summerland, this is only the case in the first two and last two grade categories, respectively.

SECTION 4: COMMUNITY HEALTH AND WELLBEING

Figure: Percent of students that are physically active compared to BC average

	<i>Southern Okanagan</i>	<i>Penticton</i>	<i>Summerland</i>	<i>BC</i>
Grade 3/4	51%	53%	39%	44%
Grade 7	51%	34%	21%	33%
Grade 10	32%	47%	48%	44%
Grade 12	32%	48%	45%	40%

GOAL

Achieve a sustainable, resilient and prosperous South Okanagan regional economy.

INDICATOR

HOW ARE WE DOING: Change since last period

5.1) % growth in # of businesses with employees



Well: number of businesses with employees increased.

5.2) Total value of building permits issued for residential, commercial, industrial and institutional



Well: total value of building permits increased 98% between 2015-2016

5.1) Percent growth in number of businesses with employees

This indicator measures the number of businesses within the RGS that have employees (i.e.; employ more than just the business owner). A healthy, diverse regional economy is one of the cornerstones of more sustainable, resilient communities. The RGS provides an opportunity to encourage and support the development of a more diverse and healthier regional economy, which in turn will help support the South Okanagan on its journey to become a more sustainable region. Between 2015-2016, the number of businesses with employees increased by 68.

Figure: % change in number of businesses with employees



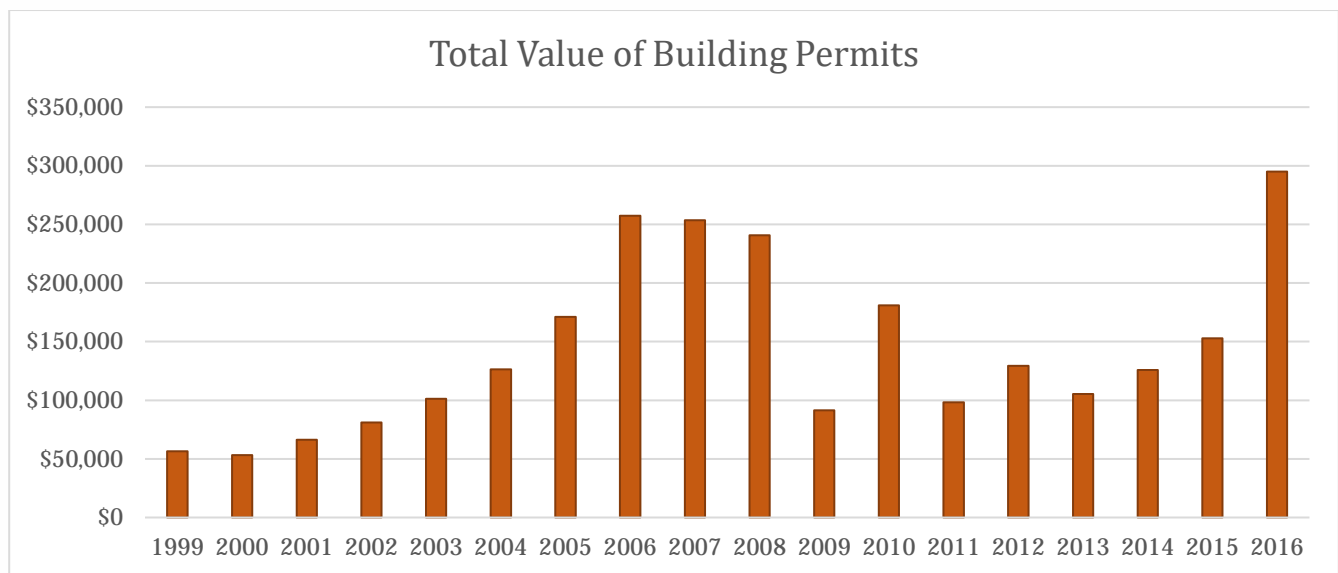
Source: BC Stats Business Counts

5.2) Total value of building permits issued for residential, commercial, industrial, and institutional

As an indicator, the total value of building permits gives some idea as to the amount of development and investment in building within the RGS study area. This measure includes permits for residential, commercial, industrial and institutional developments.

In 2016, the total value of building permits issued within the RGS was \$294,931,000. This is an increase of 98% from the previous year.

Figure: Total value of building permits (residential, commercial, industrial, and institutional) in thousands of dollars



Source: BC Stats – Building Permits

SECTION

6



ENGAGEMENT AND COLLABORATION

GOAL

Foster and support regional cooperation, collaboration and civic engagement.

INDICATOR

HOW ARE WE DOING: Change since last period

6.1) Regional survey on engagement and collaboration for member communities and Regional Directors.



NA: this is a new indicator (2016) and requires development and distribution of a survey to member communities.

6.1) Regional survey on engagement and collaboration

This indicator was not tracked in 2016.

Ongoing coordination, collaboration, and communication remain critical ingredients to RGS implementation and planning. Inclusive, transparent regional planning and governance also supports and facilitates community engagement and involvement, another critical ingredient to effective, accountable regional planning and development.

Ongoing collaborative activities and partnerships includes the Okanagan Basin Water Board, Okanagan Regional Library, Sterile Insect release Program, Starling Control Program, Regional Transit, and the South Okanagan Similkameen Conservation Program.

This indicator will measure regional engagement and collaboration activity through a self-reporting annual survey for member communities and Regional Directors on collaborative planning and projects, including servicing agreements, protocol agreement activities with First Nations, and regional planning initiatives.



ENERGY EMISSIONS AND CLIMATE CHANGE

GOAL

Reduce energy emissions and ensure the South Okanagan is prepared for a changing climate.

INDICATOR

HOW ARE WE DOING: Change since last period

7.1) Tonnes of GHGs by source type (residential/ commercial buildings, vehicles)

No data available

7.2) Average residential energy consumption/home



Poorly: consumption increased by 9.71 GJ per household between 2007- 2012

7.1) Tons of greenhouse gases (GHGs) by source type (residential/ commercial buildings, vehicles)

This indicator measures the amount of GHGs produced by different sectors in the RGS Study Area. The global scientific community has reached consensus that the increasing emissions of human caused greenhouse gases (GHGs) are rapidly changing the earth's climate. With more extreme weather conditions, including more intense drought years and heavier rainfalls, the South Okanagan is particularly vulnerable to the anticipated impacts a warming climate will have.

Under the *Greenhouse Gas Reduction Targets Act*, B.C.'s GHG emissions are to be reduced by at least 33% below 2007 levels by 2020. The Regional District of Okanagan-Similkameen, City of Penticton, Town of Oliver, Town of Osoyoos, and District of Summerland are all signatories to the *B.C. Climate Action Charter*, which includes commitments to reducing GHGs and taking actions to prepare for a changing climate. Each community and RDOS electoral area also has its own targets set to reach the overall goal of a 35 percent reduction per person by 2030 across the region.

7.2) Average residential energy consumption/ home

Residential energy consumption shows how much energy residents of the South Okanagan consume, on average. This indicator takes the total amount of consumption of energy (electricity, heating oil, wood, natural gas and propane) and divides that number by the number of dwelling units. In the South Okanagan, the two primary sources for energy are electricity and natural gas. Data is calculated in Giga Joules⁵. Total energy use would include all other activities such as industrial and commercial.

The RGS supports that efficient management of community energy use and carbon emissions is one aspect of building sustainable communities. The generation of energy is associated with environmental impacts to land, air and water resources. However, different sources of energy have different environmental impacts. For instance, natural gas results in significant greenhouse gas (GHG) emissions and other air emissions, while hydroelectric power generation may cause harm to water resources and to habitat. The reliance on non-renewable fossil fuels poses serious challenges to our long-term sustainability.

Between 2007 and 2012, average residential energy use increased by 9% or 9.71 GJ/ dwelling.

This indicator has been adjusted to be consistent with the Provincial Community Energy & Emissions Inventory (CEEI) data collected in each local government across BC. It is anticipated that this data collection methodology will remain consistent in future years. At current, the most recent data available is from 2012, however, future CEEI Reports are anticipated to be produced every two years (i.e., 2014, 2016) with updates to the base year (2007) inventories.

⁵ One GJ is equal to 277.8 kWh of electricity or 26.1 m³ of natural gas, or 25.8 litres of heating oil. One Gigajoule (GJ) of gas will cook over 2500 burgers, or, keep a 60-watt bulb lit continuously for 6 months.

ADMINISTRATIVE REPORT

TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: February 15, 2018

RE: Waste Management Service Regulatory Bylaw 2796, 2018

Administrative Recommendation:

THAT Bylaw No. 2796 Regional District of Okanagan-Similkameen Waste Management Services Regulatory Bylaw be adopted.

Purpose:

Update and refine current Waste Management Service Regulatory Bylaw 2535, 2014 to Bylaw No. 2796, 2018.

Reference:

- Regional District of Okanagan-Similkameen, Waste Management Service Regulatory Bylaw, 2535, 2014.
- Summary of Additions and Deletions outlined in Schedule A of Feb.1, 2018 Board Report

Business Plan Objective:

Compliance with the goals of the Solid Waste Management Plan.

Background:

The Waste Management Services Regulatory Bylaw No. 2796 was given 1st, 2nd, and 3rd readings at the February 1st Board Meeting.

Analysis:

The proposed Waste Management Service Regulatory Bylaw reflects RDOS acknowledgment that as Solid Waste Management evolves through changing technologies, waste composition and the advent of new recycling and disposal requirements, the RDOS must legislatively adapt. Staff have spent an extensive amount of time reviewing previous RDOS Bylaws, similar Bylaws from other jurisdictions and have developed a comprehensive document which features Capitalization of all Defined Terms, Waste Type Categorization and Alphabetical arrangement for ease of use. In addition the Bylaw contains an Appeal Process Protocol that ensures fairness in application and indicates a measurement of clarity.

Alternatives:

1. Reject current modifications and require additional revisions.

2. Maintain existing Waste Management Service Regulatory Bylaw.

Communication Strategy:

Once adopted, the Bylaw will be included in the RDOS Bylaw Data Base, and the Bylaw will be made available on the RDOS Web Site. The Regulatory Bylaw is also a basic operational document that will be distributed to applicable Staff.

Respectfully submitted:

Don Hamilton

D. Hamilton, Solid Waste Facilities Supervisor

Endorsed by:

Janine Dougall

J. Dougall, Public Works Manager

BYLAW NO. 2796, 2018

A bylaw to establish regulations for waste disposal at the Campbell Mountain, Okanagan Falls, Oliver and Keremeos Landfills.

WHEREAS the Regional District operates the “Campbell Mountain Landfill” (CML) located on District Lot 368, SDYD, the “Okanagan Falls Landfill” (OFL) located on a portion of District Lot 2710, SDYD, the “Keremeos Landfill” (KL) located on a portion of District Lot 2821, SDYD; and the “Oliver Landfill” (OL) located on a portion of District Lot 2450s, SDYD.

AND WHEREAS under the *Local Government Act*, the Regional Board may, by bylaw, require persons to use a waste disposal or recycling service and require owners or occupiers of real property to remove trade waste, garbage, rubbish and other matter from their property and take it to a specified place; may operate any service that the board considers necessary or desirable for all or part of the Regional District; may, by bylaw, regulate and prohibit the use of Regional District works and facilities; may, by bylaw, impose a fee or charge payable in respect of a service of the Regional District; and may base the fee or charge on any factor specified in the bylaw;

NOW THEREFORE, the Board of the Regional District of Okanagan-Similkameen, in open meeting assembled, enacts as follows:

1.0 Citation

1.1 This Bylaw may be cited as the **“Waste Management Service Regulatory Bylaw No. 2796, 2018”**.

2.0 Repeal

2.1 “Waste Management Service Regulatory Bylaw No. 2535, 2014” and all amendments thereto are hereby repealed.

3.0 Interpretation

3.1 Words or phrases defined in the *British Columbia Interpretation Act, Community Charter, or Local Government Act* or any successor legislation shall have the same meaning when used in this Bylaw, unless otherwise defined in this Bylaw. Unless otherwise stated, and notwithstanding the case used (upper case or lower case), when words or phrases that are defined in Section 4 of this Bylaw are used in the body or schedules of this Bylaw, they have the meaning ascribed to them as set out in Section 4.

3.2 The headings contained in this Bylaw are for convenience only and are not to be construed as defining, or in any way limiting the scope or the intent of the provisions of this Bylaw.

3.3 Any act or enactment referred to herein is a reference to an enactment of the Province of British Columbia and regulations thereto, as amended, revised, consolidated or replaced from time to time, and any bylaw referred to herein (as may be cited by short title or otherwise) is a reference to an enactment of the

Regional District, as amended, revised, consolidated or replaced from time to time.

- 3.4 If any provision of this Bylaw is held to be invalid by a court of competent jurisdiction, the provision may be severed from the Bylaw and such invalidity shall not affect the validity of the remaining portions of this Bylaw

4.0 Definitions

- 4.1 In this Bylaw:

ACTIVE FACE means the area of the SITE where the placing, spreading, compacting and covering of REFUSE is currently taking place.

AGRICULTURAL ORGANIC MATERIAL means suitably prepared and separated plant derived crop materials originating from agricultural operations, excluding FRUIT WASTE and FOOD WASTE, that is not CONTAMINATED, and has been suitably prepared for DISPOSAL in a manner acceptable to the MANAGER, including but not limited to orchards, nurseries, vineyards and silviculture operations (see CONTROLLED WASTE).

AGRICULTURAL PLASTIC means plastic used in agricultural applications that are not CONTAMINATED, and have been suitably contained and prepared for DISPOSAL in a manner acceptable to the MANAGER, including but not limited to, ground crop plastic, silage bags, fertilizer bags, baler twine, and greenhouse plastic including containers and structural film (see CONTROLLED WASTE).

ASBESTOS CONTAINING MATERIAL (ACM) means a material as defined in the *OCCUPATIONAL HEALTH AND SAFETY REGULATION*, *ENVIRONMENTAL MANAGEMENT ACT*, and *HAZARDOUS WASTE REGULATION*, and suitably contained for disposal as per the Regulation, RDOS Bylaws and RDOS Policies (see CONTROLLED WASTE).

ASPHALT means a sticky, black and highly viscous liquid or semi-solid form of petroleum based material used primarily in roads (see RECYCLABLE).

ASPHALT SHINGLES are a waterproof roof covering consisting ASPHALT SHINGLES and ASPHALT Roll Roofing and must not be CONTAMINATED with, including, but not limited to; Tar Paper, TAR AND GRAVEL ROOFING, Torch-on or SBS roofing products, organic material and large metal and flashing materials (see RECYCLABLE).

ASSESSED means to evaluate and determine the quality, extent, significance of a SOLID WASTE, which is verified by the required documentation provided by the HAULER, in a manner determined by the MANAGER.

ASSESSED DEMOLITION AND RENOVATION MIXED LOAD means a DEMOLITION AND RENOVATION MIXED LOAD that has been ASSESSED as required by the REGIONAL DISTRICT. Verification of the abatement of all identified HAZARDOUS materials is required. This assessment and verification has been provided in a manner acceptable to the MANAGER (see CONTROLLED WASTE). A DEMOLITION AND RENOVATION MIXED LOAD arriving at a SITE without appropriate assessment documentation will be determined a NON-ASSESSED DEMOLITION AND RENOVATION MIXED LOAD.

BATTERIES - LEAD-ACID means a product that falls under the 'Lead-acid Battery' product category in the *Recycling Regulation* B.C. Reg. 449/2004

including, but not limited to: Lead-acid batteries for automobiles, motorcycles, recreation vehicles, marine vehicles and locomotives (see RECYCLABLE).

BATTERIES – HOUSEHOLD means batteries that fall under the ‘Electronic and Electrical’ product category in the *Recycling Regulation* B.C. Reg. 449/2004 including, but not limited to: Nickel Cadmium (NiCad), Lithium Ion (Li-Ion), Nickel Metal Hydride (Ni-MH), Small-Sealed Lead (Pb), or non-chargeable and rechargeable batteries weighing no more than 5 kilograms (11 pounds) each (see RECYCLABLE).

BIOMEDICAL WASTE means waste that is defined as such in the *Hazardous Waste Reg. B.C. 63/88* and in the document “*Guidelines for the Management of Biomedical Waste in Canada*” (CCME, February 1992) (see PROHIBITED WASTE).

BULKY WASTE means waste articles that are too large by reason of their bulk or shape to manage using regular DISPOSAL methods as determined by the MANAGER, including but not limited to those items with materials greater than 2.4 metres (8 feet) in length (see CONTROLLED WASTE).

BURNED MATERIAL means materials damaged by fire, heat, electricity or a caustic agent that have been allowed to entirely cool for no less than a two-week period, and in a manner acceptable to the MANAGER (see CONTROLLED WASTE). BURNED MATERIALS that are hot or smoldering or not entirely cooled for more than a two week period is a PROHIBITED WASTE.

CARCASSES means dead animals, or portions thereof, that are not a PROHIBITED WASTE (see CONTROLLED WASTE).

CERAMIC FIXTURES means toilets, sinks, bathtubs, other fixtures or other products such as tile made of ceramic material, and can also include ceramic tiles, where non-ceramic materials, such as metal and plastic are removed (see RECYCLABLE).

CLINICAL/LABORATORY STERILIZED WASTE means non-anatomical waste, including SHARPS, that is generated by institutions including but not limited to, hospitals, laboratories, doctors’ offices, medical clinics, and veterinary clinics, and has been sterilized such that all micro-organisms including bacteria, viruses, spores, and fungi are killed (see CONTROLLED WASTE).

COMPOST means a stabilized earthy matter having the properties and structure of humus produced in accordance with the *Organic Matter Recycling Regulation* of the *ENVIRONMENTAL MANAGEMENT ACT*.

CONCRETE means a construction material that consists of cement, aggregate (generally gravel and sand) and water. CONCRETE must not contain ASBESTOS, large amounts of metal protruding (greater than 15 cm) nor measure greater than 1 m. in any dimension (see RECYCLABLE).

CONCRETE BULKY means CONCRETE measuring greater than 1 m. in any dimension and/or where large amounts of metal are protruding greater than 15 cm (see CONTROLLED WASTE).

CONSTRUCTION MIXED LOAD means MIXED LOAD SOLID WASTE produced through new construction, where no existing structures have been altered, and that contains two or more RECYCLABLE building materials including but not limited to ASPHALT SHINGLES, WOOD WASTE, RECYCLABLE TAR AND GRAVEL

ROOFING, and GYPSUM, and must not contain DEMOLITION AND RENOVATION MIXED LOAD materials. The HAULER must provide appropriate documentation in a manner acceptable to the MANAGER (see CONTROLLED WASTE). All CONSTRUCTION MIXED LOAD arriving at the SITE without appropriate documentation shall be determined to be NON-ASSESSED DEMOLITION AND RENOVATION MIXED LOAD.

CONTAMINATED means the presence in a material of a minor and unwanted constituent which renders the material impure or inferior as defined by the MANAGER.

CONTROLLED WASTE means waste that is approved for DISPOSAL at the SITE but which, because of its inherent nature and quantity, may require special handling and DISPOSAL techniques to avoid creating health hazards, nuisances, or environmental pollution, including, but not limited to:

- (a) AGRICULTURAL ORGANIC MATERIAL;
- (b) AGRICULTURAL PLASTIC;
- (c) ASBESTOS CONTAINING MATERIAL
- (d) ASSESSED DEMOLITION AND RENOVATION MIXED LOAD;
- (e) BULKY WASTE;
- (f) BURNED MATERIAL;
- (g) BURNED MATERIAL with ASBESTOS CONTAINING MATERIAL
- (h) CARCASSES;
- (i) CLINICAL/LABORATORY STERILIZED WASTE;
- (j) CONCRETE BULKY;
- (k) Condemned foods;
- (l) CONSTRUCTION MIXED LOAD;
- (m) DEMOLITION AND RENOVATION MIXED LOAD;
- (n) Foundry Dust;
- (o) GYPSUM BOARD NON-RECYCLABLE;
- (p) HAZARDOUS WASTE those specifically approved for disposal to authorized landfills, as defined in the *Hazardous Waste Regulation* under the *EMA*;
- (q) ILLEGALLY DUMPED WASTE
- (r) INFESTED VEGETATION;
- (s) INVASIVE PLANTS;
- (t) LEAD-BASED PAINT coated materials;
- (u) METAL DRUMS AND TANKS;
- (v) NON-ASSESSED DEMOLITION AND RENOVATION MIXED LOAD;
- (w) REFRIGERATION UNIT containing ODS;
- (x) RESIDENTIAL HOUSEHOLD HAZARDOUS WASTE;
- (y) Sludge and screenings from municipal sewage treatment plants;
- (z) SOIL CONTAMINATED, and SOIL SMALL VOLUME CONTAMINATED;
- (aa) WOOD-PRESERVED; and
- (bb) WOOD WASTE-SMALL DIMENSION.

CORRUGATED CARDBOARD means containers or materials used in containers consisting of three or more layers of Kraft paper materials and having smooth exterior liners and a corrugated or rippled core, but excluding containers that are impregnated with blood, grease, oil, chemicals, rodent secretions, food residue, wax, or have polyethylene, polystyrene, foil or other non-paper liners, or are otherwise CONTAMINATED (see RECYCLABLE).

DEMOLITION AND RENOVATION MIXED LOAD means MIXED LOAD SOLID WASTE produced through the demolishment of a structure or the act of alteration through addition, remodeling, refurbishing or restoring of buildings, structures, or other types of real property that contains two or more RECYCLABLE Building Materials; including but not limited to ASPHALT SHINGLES, WOOD WASTE,

RECYCLABLE TAR AND GRAVEL ROOFING, and GYPSUM. (see ASSESSED DEMOLITION AND RENOVATION MIXED LOAD and see CONTROLLED WASTE).

DESIGNATED LOCATION means an area dedicated to the collection of SOURCE SEPARATED SOLID WASTE.

DISPOSE, DISPOSAL, DISPOSED, DISPOSING means the transfer of SOLID WASTE from a VEHICLE to a DESIGNATED LOCATION at the SITE. The SOLID WASTE becomes the jurisdiction of the REGIONAL DISTRICT and subject to the restrictions, allocations and policies/procedures of the REGIONAL DISTRICT.

ELECTRONIC and ELECTRICAL PRODUCTS (E-WASTE) means various types of domestic and commercial waste containing mainly electronic components, including, but not limited to computers, televisions, small appliances, residential light bulbs and lighting fixtures which are included within the *Recycling Regulation* of the *EMA* (see RECYCLABLE), and does not include METAL and REFRIDGERATION UNITS.

ENVIRONMENTAL MANAGEMENT ACT (EMA) means the Province of British Columbia Law brought into force on July 8, 2004. The *EMA* provides an authorization and enforcement framework based on contemporary environmental management technologies to protect human health and the quality of water, land and air in British Columbia. The *EMA* replaces the *Waste Management Act*.

FOOD PROCESSING WASTE means any organic materials and/or waste by-product that may be produced in commercial volumes by a food processing operation as determined by the MANAGER, such as slaughter house, fish hatchery, and cannery operations (see PROHIBITED WASTE).

FOOD WASTE means any food substance, raw or cooked, which is discarded, or intended or required to be discarded from RESIDENTIAL, agricultural and Industrial, Commercial, Institutional establishments, but does not include FOOD PROCESSING WASTE or SPECIFIED RISK MATERIALS.

FRUIT WASTE means waste consisting of the fleshy seed-associated structures of a plant that are sweet or sour and edible in the raw state, such as, but not limited to, apples, apricots, cherries, peaches, pears, plums, grapes, strawberries, tomatoes, and raspberries (see RECYCLABLE).

FRUIT/GRAIN BY-PRODUCTS means waste by-products typically generated by beverage producers, such as but not limited to; breweries, cideries, distilleries, and wineries. (see RECYCLABLE).

GLASS CONTAINERS means all clear and coloured containers made of glass as defined as a PRODUCT STEWARDSHIP MATERIAL and does not include window glass, laminated glass, safety or tempered glass, mirrored glass, automotive glass, fiberglass, Plexiglas, light bulbs, fluorescent tubes, kitchenware, ceramics or other types of containers, or any container that contained HAZARDOUS WASTE, or ASBESTOS CONTAINING MATERIAL and does not contain any liquid or solids (see RECYCLABLE).

GYPSUM BOARD-NEW also known as wallboard, drywall and plasterboard is a panel made of gypsum plaster pressed between two thick sheets of paper, and consists of non-CONTAMINATED off-cuts and scraps or gypsum removed from new construction and is not an ASBESTOS CONTAINING MATERIAL, and does not contain LEAD-BASED PAINT (see RECYCLABLE).

GYPSUM BOARD NON-RECYCLABLE means gypsum board removed from existing structures and is not RECYCLABLE (see CONTROLLED WASTE).

HAULER means the VEHICLE in which a load is contained as measured by the SCALE.

HAZARDOUS WASTE means any material defined as such in the Hazardous Waste Regulation, *British Columbia Reg. 63/88* of the *ENVIRONMENTAL MANAGEMENT ACT* (see CONTROLLED WASTE and see PROHIBITED WASTE).

HOUSEHOLD HAZARDOUS WASTE (HHW) see RESIDENTIAL HOUSEHOLD HAZARDOUS WASTE.

IGNITABLE WASTE as per the meaning prescribed in the *HAZARDOUS WASTE REGULATION BC Reg. 63/88* (see PROHIBITED WASTE).

ILLEGALLY DUMPED WASTE means SOLID WASTE discarded in an improper or illegal manner. The HAULER must obtain permission from the MANAGER to bring the ILLEGALLY DUMPED WASTE to the SITE (see CONTROLLED WASTE).

INFESTED VEGETATION means trees, shrubs, herbaceous plants or associated fruit that show the presence of plant disease, NOXIOUS INSECTS, pathogens or related pests that have caused or are likely to cause significant damage to the trees, shrubs, herbaceous plants or associated fruit and that may be spread to another plant or plants with economic, ornamental or aesthetic value (see CONTROLLED WASTE).

INVASIVE PLANTS means all plants as designated in the *Weed Control Regulation, Schedule A, Parts I & II* of the *Weed Control Act* (see CONTROLLED WASTE).

LEAD-BASED PAINT is any coated or painted materials containing lead of any detectable quantity (see CONTROLLED WASTE).

LOCAL GOVERNMENT IMPROVEMENTS refers to the structures, systems, and facilities owned or operated by an Indian Band, Municipality or Regional Government within the SITE SERVICE AREA and suitably prepared as determined by the MANAGER, such as, roads, bridges, tunnels, water supply, sewers, electrical grids, and telecommunications.

MANAGER means the official appointed to that position by the REGIONAL DISTRICT responsible for SOLID WASTE Management and includes any PERSON appointed or designated by the MANAGER to act on his or her behalf.

MASONRY means material bound by mortar used primarily in structures. RECYCLABLE MASONRY must not contain ASBESTOS, large amounts of metal protruding (greater than 15 cm.) or be a BULKY WASTE (see RECYCLABLE).

METAL means RECYCLABLE ferrous and non-ferrous metallic materials, containing more than 80% metal by volume, and under 2.4 meters (8 feet) in length and/or width, including but not limited to, metal food containers, sheet metal, siding, roofing, rebar, flashings, pipes, window frames, doors, furnaces, duct work, wire, cable, bathtubs, fencing, bicycle frames, machinery, metal furniture, tire rims, metal appliances typically finished in enamel or stainless steel; such as clothes washers, dishwashers, clothes dryers, ranges, stoves, hot water tanks and

REFRIGERATION UNITS evacuated of ODS by a certified technician, baseboard heaters with thermostat switches removed, and is not a BULKY WASTE, a PRESSURIZED TANK or METAL DRUMS AND TANKS, and the METAL material does not contain any fluids. batteries, mercury thermostat switches, or ballasts with PCBs.

METAL DRUMS AND TANKS a drum is cylindrical container designed to confine or contain materials most commonly liquids. To receive at the SITE all DRUMS must be empty and have the lid or one end removed. A TANK is a vessel used to store liquids, for SITE acceptance TANKs must be empty with an sufficiently sized aperture (minimum 35 cm X 35 cm (14"x14")) to verify that the TANK is empty and allow for sufficient venting, does not include PRESSURIZED TANKs. (see CONTROLLED WASTE).

MIXED LOAD means a load containing two or more SOLID WASTES, as designated in the RDOS Fees and Charges Bylaw as amended from time to time.

NON-ASSESSED DEMOLITION AND RENOVATION MIXED LOAD means a DEMOLITION AND RENOVATION MIXED LOAD or CONSTRUCTION MIXED LOAD brought to a SITE without verification of assessment as determined by the MANAGER (See ASSESSED DEMOLITION AND RENOVATION MIXED LOAD and CONTROLLED WASTE).

NON-SERVICE AREA means materials generated outside the SERVICE AREA of a SITE.

NOXIOUS INSECTS means all insects so designated by the REGIONAL DISTRICT'S *Noxious and Destructive Insects Bylaw* (see INFESTED VEGETATION).

OCCUPATIONAL HEALTH AND SAFETY (OHS) REGULATION means a Regulation under the *Workers Compensation Act* which contains legal requirements that must be met by all workplaces under the inspection jurisdiction of WorkSafeBC.

OPERATIONALLY BENEFICIAL means a material which is of functional value to the operation of the Landfill process, for use as cover material, erosion control, construction and other operational benefits as determined by the MANAGER.

OZONE DEPLETING SUBSTANCE (ODS) means a substance defined as such in the *Ozone Depleting Substances and other Halocarbons Regulation, British Columbia Reg. 387/99* under the *ENVIRONMENTAL MANAGEMENT ACT*.

PERSON means an individual, corporation, partnership, association or any other legal entity or an employee or agent thereof.

PRESSURIZED TANK means a closed metal container designed to hold gases or liquids at a pressure substantially different from the ambient pressure including, but not limited to, diving cylinders, fire extinguishers and storage vessels for liquefied gases such as ammonia, propane, butane, or helium (see RECYCLABLE).

PRODUCT STEWARDSHIP MATERIAL means material that falls under a product category of the *Recycling Regulation, B.C. Reg. 449/2004* such as *ELECTRONIC* and *ELECTRICAL PRODUCTS* (see RECYCLABLE).

PROHIBITED WASTE means SOLID WASTE designated in an Operational Certificate or by the REGIONAL DISTRICT from time to time, to be inappropriate for DISPOSAL for environmental, regulatory or legal reasons, or reasons related to the safe or efficient operation of the SITE except as permitted in this bylaw, currently including but not limited to the following specified materials:

- (a) BIOMEDICAL WASTE defined as such in the document "*Guidelines for the Management of Biomedical Waste in Canada*" (CCME, February 1992);
- (a) BURNED MATERIALS that are hot or smoldering or not entirely cooled for more than a two week period;
- (b) HAZARDOUS WASTE other than those specifically approved for disposal to authorized landfills, as defined in the *Hazardous Waste Regulation* under the *EMA*;
- (c) FOOD PROCESSING WASTE;
- (d) IGNITABLE WASTE;
- (e) Liquid or semi-solid wastes;
- (f) RADIOACTIVE WASTE;
- (g) REACTIVE WASTE;
- (h) SHARPS;
- (i) SPECIFIED RISK MATERIAL regulated federally under the *Health of Animals Act and Regulations*;
- (j) VEHICLES and other large metallic objects; and
- (k) Such other materials as are designated by the MANAGER from time to time to be inappropriate for DISPOSAL at the SITE for environmental reasons or reasons related to the safe or efficient operation of the SITE.

RADIOACTIVE WASTE means a "nuclear substance" as defined in the *Nuclear Safety and Control Act* (Canada), in sufficient quantity or concentration to require a licence for possession or use under the Act and regulations made under that Act (see PROHIBITED WASTE).

REACTIVE WASTE means waste that is defined as such in the *Hazardous Waste Regulation* (see PROHIBITED WASTE).

RECYCLABLE means all SOURCE SEPERATED materials that are suitably prepared and not CONTAMINATED as determined by the MANAGER, including but not limited to:

- (a) ASPHALT;
- (b) ASPHALT SHINGLES;
- (c) Ballasts not containing PCBs;
- (d) Baseboards with thermostat switches removed & switches disposed to HHW;
- (e) BATTERIES-LEAD-ACID, BATTERIES-HOUSEHOLD;
- (f) CERAMIC FIXTURES and Ceramic Tile;
- (g) CONCRETE;
- (h) CORRUGATED CARDBOARD;
- (i) ELECTRONIC and ELECTRICAL PRODUCTS (E-WASTE);
- (j) FRUIT WASTE;
- (k) FRUIT/GRAIN BY-PRODUCTS;
- (l) GLASS CONTAINERS;
- (m) GYPSUM BOARD non-CONTAMINATED;
- (n) MASONARY;
- (o) Mattress, Box spring;
- (p) METAL;
- (q) PRESSURIZED TANK;
- (r) PRODUCT STEWARDSHIP MATERIAL;
- (s) REFRIGERATION UNIT with ODS removed;
- (t) RESIDENTIAL RECYCLING and RESIDENTIAL RECYCLING UNSORTED;
- (u) ROCKS (not greater than 40 centimetres in any direction);

- (v) TAR AND GRAVEL ROOFING;
- (w) TIRE and TIRE – OVERSIZE;
- (x) WOOD WASTE;
- (y) WOOD WASTE INDUSTRIAL;
- (z) WOOD WASTE-TREE STUMP;
- (aa) YARD AND GARDEN WASTE; and
- (bb) YARD WASTE SMALL DIMENSIONAL

REFRIGERATION UNIT means refrigerators, freezers, air conditioners or any other item that may contain an OZONE DEPLETING SUBSTANCE (see CONTROLLED WASTE).

REFUSE means any SOLID WASTE that is designated for DISPOSAL in the ACTIVE FACE that does not constitute a RECYCLABLE, a HAZARDOUS WASTE, a CONTROLLED WASTE, or a PROHIBITED WASTE.

REFUSE BINS means the large bins at the SITE that have been provided to receive REFUSE from self-haul residential customers.

REGIONAL BOARD means the Board of the REGIONAL DISTRICT.

REGIONAL DISTRICT (RDOS) means the REGIONAL DISTRICT of Okanagan-Similkameen.

RE-SCALE means to pass over a scale with a MIXED LOAD more than once in order to determine the weight of each of the different types of SOLID WASTES DISPOSED.

RESIDENTIAL HOUSEHOLD HAZARDOUS WASTE (HHW) is a RECYCLABLE CONTROLLED WASTE accepted in RESIDENTIAL quantities at specific Landfill SITES including but not limited to:

- (a) Alarms (Smoke and Carbon Monoxide Detectors);
- (b) Aerosol Cans;
- (c) Antifreeze;
- (d) Corrosive Liquid (Inorganic Acids & Caustics);
- (e) Cyanide;
- (f) Flammable/Toxic Liquids;
- (g) Gasoline & Fuels, Mixed Fuels;
- (h) Household Cleaning Products;
- (i) Inorganic Oxidizers;
- (j) Mercury or Mercury Containing Materials (i.e. Fluorescent Light Tubes and Compacts, Wall or Baseboard Thermostats);
- (k) Oil Filters, and Used Motor Oil, and Waste Plastic Oil Containers;
- (l) Organic Peroxides;
- (m) Organic Solids (Toxic Solids);
- (n) Paint Thinner, Solvent, Paint & Related Products;
- (o) PCB Containing Materials (i.e. Light Ballasts);
- (p) Pesticides, Pesticide Containers;
- (q) Reactive Chemicals (To Air And Water); and
- (r) Smoke Detectors

RESIDENTIAL PACKAGING means SOURCE SEPARATED residentially generated packaging materials, as indicated by posted notices or signs or directed by a SITE OFFICIAL and SITE OPERATOR, which commonly includes paper packaging for liquids, metal packaging and hard plastic packaging.

RESIDENTIAL PLASTIC FILM means SOURCE SEPARATED residentially generated stretchy plastic film, as indicated by posted notices or signs or directed by a SITE OFFICIAL and SITE OPERATOR, which commonly includes grocery bags and overwrap for paper towels.

RESIDENTIAL POLYSTYRENE PACKAGING means SOURCE SEPARATED residentially generated polystyrene packaging, as indicated by posted notices or signs or directed by a SITE OFFICIAL and SITE OPERATOR, which commonly includes trays for meat, beverage cups and packaging used to protect items.

RESIDENTIAL PRINTED PAPER means SOURCE SEPARATED residentially generated printed paper, as indicated by posted notices or signs or directed by a SITE OFFICIAL and SITE OPERATOR, which commonly includes newspaper, magazines, directories, boxboard and cardboard.

RESIDENTIAL RECYCLING means all packaging and printed paper generated by RESIDENTIAL structures, single family and multifamily units included in *Schedule 5 of the Recycling Regulation of the ENVIRONMENTAL MANAGEMENT ACT* and sorted into the appropriate material types as indicated by posted notices or signs or directed by a SITE OFFICIAL and SITE OPERATOR (see RECYCLABLE).

RESIDENTIAL RECYCLING UNSORTED means RESIDENTIAL RECYCLING that is not CONTAMINATED, has not been sorted into the appropriate material types and DISPOSED in the DESIGNATED LOCATION as by posted notices or signs and/or directed by a SITE OFFICIAL (see RECYCLABLE).

RESIDENTIAL SOLID WASTE means wastes generated by residential structures, single family and multifamily units.

ROCKS means natural inorganic mineral matter of variable composition assembled by the action of heat or water, RECYCLABLE ROCKS must not measure greater than 40 centimetres in any direction (see RECYCLABLE).

SCALED means to estimate or measure utilizing a standardized unit to establish the quantity, dimension, capacity or weight. SCALED by weight is established by measurement of WEIGHT GROSS minus WEIGHT TARE establishes WEIGHT NET. The TIPPING FEE is based upon the NET WEIGHT of the SOLID WASTE load type.

SERVICE AREA means the SERVICE AREA of the SITE as defined by the SITE's applicable *Service Establishment Bylaw*.

SHARPS means anything that may cause a puncture wound that exposes an individual to blood or other potentially infectious material for example; needles, syringes, blades or laboratory glass (see PROHIBITED WASTE).

SITE means, where applicable, the Campbell Mountain Landfill (CML), the Okanagan Falls Landfill (OFL), the Keremeos Landfill (KL) or the Oliver Landfill (OL).

SITE OFFICIAL means an individual employed by the REGIONAL DISTRICT and designated by the MANAGER to conduct the business of the SITE.

SITE OPERATOR means a PERSON contracted by the REGIONAL DISTRICT to provide operation and maintenance services at the SITE, including but not limited to inspecting, sorting, hauling compacting and covering SOLID WASTE.

SOIL CLEAN means not CONTAMINATED mineral soil materials free of ROCKS exceeding 30 cm. in any dimension that is suitable for OPERATIONALLY BENEFICIAL cover material and includes but not limited to sod, and top soil.

SOIL CONTAMINATED means soil with organic and inorganic contaminants as identified in the *Contaminated Sites Regulation, British Columbia Reg. 375/96* under the *EMA* (see CONTROLLED WASTE, and see OPERATIONALLY BENEFICIAL). (Refer to RDOS Soil Relocation Application).

SOIL SMALL VOLUME CONTAMINATED means the total volume of soil does not exceed 5 cubic metres as exempted under *Part 8 - Contaminated Soil Relocation, Section 41 of the Contaminated Sites Regulation of the EMA* (see CONTROLLED WASTE, and see OPERATIONALLY BENEFICIAL).

SOLID WASTE means any material defined by this bylaw suitable for DISPOSAL at the SITE.

SOURCE SEPARATED means SOLID WASTE separated by a PERSON other than a SITE OFFICIAL or SITE OPERATOR and DISPOSED into a clearly distinguishable DESIGNATED LOCATION as directed by a SITE OFFICIAL, SITE OPERATOR or signage at the SITE.

SPECIFIED RISK MATERIAL WASTE means the skull, brain, trigeminal ganglia (nerves attached to brain), eyes, tonsils, spinal cord and dorsal root ganglia (nerves attached to the spinal cord) of cattle aged 30 months or older, the distal ileum (portion of the small intestine) of cattle of all ages, and cattle deadstock (see PROHIBITED WASTE).

TAR AND GRAVEL ROOFING means roofing consisting of layers of bitumen and felt paper that form the roof surface and may contain embedded gravel including Torch-on, SBS, membrane and TAR AND GRAVEL roofing products and other inextricably adhered roofing materials. Loads must be free of contaminants such as, but not limited to, REFUSE, loose tar paper, roof ventilators and flashing materials (see RECYCLABLE, and see OPERATIONALLY BENEFICIAL).

TIPPING FEE means the charge levied upon a given quantity of SOLID WASTE received at a SITE to offset the costs of opening, maintaining, closure and post-closure of the SITE. The TIPPING FEE can be charged per load, per tonne, or per unit depending on the source and type of the SOLID WASTE in accordance with the RDOS Fees and Charges Bylaw.

TIRE means the outer pneumatic rubber covering of wheels including but not limited to PLT (Passenger Light Truck), MT (Motor Truck) and OTR TIRES which are included within *Schedule 4* of the *Recycling Regulation* of the *EMA*. (See RECYCLABLE).

TIRE-OVERSIZE means assorted agricultural, industrial and OTR (Off The Road) TIRES excluded from *Schedule 4* of the *Recycling Regulation* of the *EMA*. (See RECYCLABLE).

VEHICLE means, as per the *British Columbia Motor Vehicle Act*, a device in, on or by which a PERSON or thing is or may be transported or drawn on a highway, but does not include a device designed to be moved by human power, a device used exclusively on stationary rails or tracks, mobile equipment or a motor assisted cycle.

VISITOR means a PERSON who is present at the SITE for purposes other than to DISPOSE of SOLID WASTE.

WEIGHT GROSS means total weight of the VEHICLE and load.

WEIGHT NET means GROSS WEIGHT less TARE WEIGHT.

WEIGHT TARE means the weight of a VEHICLE or container after a load has been removed.

WOOD-PRESERVED means wood products which have been treated with preservatives such as chromated copper arsenate (CCA), aromatic hydrocarbons (PAHs) and/or ammonium copper arsenate (ACA) to prevent rotting or wood containing LEAD-BASED PAINT or other paint containing HAZARDOUS substances (see CONTROLLED WASTE).

WOOD PRODUCT CONTAMINATED means engineered, manufactured or finished wood products containing 95% or greater wood fibre including but not limited to; painted wood, composite wood, glued and laminated wood and veneered wood products such as: particle and fibre board, panels, doors, window frames, furniture, flooring, cabinetry and molding's; but does not include WOOD-PRESERVED or LEAD-BASED PAINT.

WOOD WASTE means clean, organic material including, but not necessarily limited to, kiln dried dimensional lumber, wood pallets; which are a maximum of 2.4 metres (8 feet) in length and may contain metallic nails or screws (see RECYCLABLE). WOOD WASTE may not be CONTAMINATED with any other material including but not limited to WOOD PRODUCT CONTAMINATED, WOOD-PRESERVED, ROCKS, METALS other than nails or screws, paint including LEAD-BASED PAINT, wire, fiberglass, asphalt roofing material, plastic and any other non-wood materials. WOOD WASTE does not include WOOD WASTE INDUSTRIAL or WOOD WASTE-SMALL DIMENSION.

WOOD WASTE-SMALL DIMENSION means kiln dried dimensional WOOD WASTE and WOOD PRODUCT CONTAMINATED that are processed to less than 5cm (2 inches) in diameter and width and no longer than 15 cm. (6 inches) in length including but not limited to sawdust (see CONTROLLED WASTE).

WOOD WASTE INDUSTRIAL means WOOD WASTE material generated through the industrial processing of wood including but not limited to; sawmills, and pulp and paper industry (see CONTROLLED WASTE).

WOOD WASTE-TREE STUMP means non-agricultural part of a plant, tree, or shrub that remains attached to the roots after the trunk is cut, whereby the trunk is greater than 20 cm (8 inches) in diameter and the stump and trunk combined is not longer than 2.4 metres (8 feet) in length, and must be free of ROCKS, soil and other debris (see RECYCLABLE). Does not include AGRICULTURAL ORGANIC MATERIAL.

YARD AND GARDEN WASTE means non-food vegetative matter free of CONTAMINANTS including prunings, branches and tree trunks maximum of 2.4 metres (8 feet) in length and less than 20cm (8 inches) in diameter, hedge, shrub and tree clippings, flowers, vegetable stalks, woody or herbaceous waste (see RECYCLABLE). YARD AND GARDEN WASTE does not include FRUIT WASTE, vegetable waste, YARD WASTE SMALL DIMENSION, or WOOD WASTE-TREE STUMP.

YARD WASTE SMALL DIMENSION means chipped YARD AND GARDEN WASTE and WOOD WASTE-TREE STUMPS that is no greater than 4 cm. (1.5 inches) in diameter and no longer than 13 cm. (5 inches) in length. YARD WASTE SMALL DIMENSION also includes lawn clippings, conifer needles and leaves that is not CONTAMINATED with materials such as METAL and ROCKS (see RECYCLABLE).

5.0 SITE Regulations

5.1 Conditions of Use

5.1.1 The REGIONAL DISTRICT accepts no responsibility or liability for damage or injury to any PERSON or property. Each PERSON entering a SITE does so solely at their own risk and, as a condition of entry to a SITE waives all claims against the REGIONAL DISTRICT and releases the REGIONAL DISTRICT from any and all liability and claims for all injury, death, loss, damage and expense of any kind that the PERSON or any other PERSON may suffer as a result of or in connection with the PERSON'S use of a SITE due to any cause whatsoever, including but not limited to negligence, breach of contract, breach of any statutory duty or duty of care on the part of any of the REGIONAL DISTRICT and also including the failure on the part of the REGIONAL DISTRICT to safeguard or protect any PERSON from the risks, dangers and hazards associated with the use of a SITE.

5.1.2 No PERSON shall;

- a) remain at the SITE for longer than is reasonably required to proceed directly on designated roads to the DESIGNATED LOCATION, SCALE, make payment and immediately leave the SITE;
- b) enter the SITE or DISPOSE of any material at the SITE at any time other than the designated hours of operation, except by prior arrangement with the REGIONAL DISTRICT.
- c) remove, alter, destroy or deface any sign or traffic control device placed or erected at the SITE.
- d) DISPOSE of SOLID WASTE at the SITE without first having the SOLID WASTE inspected by the SITE OFFICIAL or SITE OPERATOR for the purpose of determining compliance with this Bylaw. All loads shall be SCALED to determine the applicable TIPPING FEE and DISPOSED in a manner or location as directed by the bylaw, signage and the written or verbal direction of the SITE OPERATOR or SITE OFFICIAL.
- e) DISPOSE of any material at the SITE that does not originate from within the SERVICE AREA unless designated acceptable within the RDOS Fees and Charges Bylaw or the MANAGER approves otherwise. Failure to obtain MANAGER approval may result in refusal of entry to the SITE.

5.1.3 All SOLID WASTE generated within the SERVICE AREA shall be handled in a manner and location that is approved by the Ministry of Environment when such approval is required, and in compliance with this Bylaw.

5.1.4 No HAULER shall enter the SITE transporting a load of SOLID WASTE which requires assistance by the SITE OPERATOR or their equipment for DISPOSAL.

5.1.5 All material DISPOSED at the SITE shall become the property of the REGIONAL DISTRICT, except where such material is DISPOSED contrary to the provisions of

this Bylaw. No PERSON shall salvage or remove anything from the SITE without the express written permission of the REGIONAL DISTRICT.

5.2 DISPOSAL Restrictions

- 5.2.1 DISPOSAL of PROHIBITED WASTE at the SITE is not allowed unless the DISPOSAL of such waste is specifically authorized by both the REGIONAL DISTRICT and the applicable Provincial Ministry.
- 5.2.2 No PERSON shall cause the release to the atmosphere of an OZONE DEPLETING SUBSTANCE at the SITE.
- 5.2.3 DISPOSAL of CONTROLLED WASTE at the SITE;
- a) is not allowed unless the MANAGER determines that special handling and DISPOSAL techniques are not required, or where special handling and DISPOSAL techniques are required, the MANAGER has determined that the CONTROLLED WASTE can be DISPOSED of safely at the SITE;
 - b) must be declared or manifested as required by the REGIONAL DISTRICT and by the applicable Provincial Ministry;
 - c) sufficient notice is provided as required by the REGIONAL DISTRICT prior to DISPOSAL of CONTROLLED WASTE at the SITE.
- 5.2.4 SOIL CONTAMINATED will not be accepted for DISPOSAL without completion and authorization in accordance with the RDOS Soil Relocation Agreement. The MANAGER shall determine as to when and which SITE(S) the SOIL CONTAMINATED is to be directed.
- 5.2.5 The REGIONAL DISTRICT shall regulate DISPOSAL time, location, containment and notice required for delivery of SOLID WASTE to the SITE.
- 5.2.6 The REGIONAL DISTRICT retains the right to deny acceptance or to limit the volume and frequency of any SOLID WASTE delivered to the SITE due to safety, operational or other considerations.
- 5.2.7 The MANAGER may designate SOLID WASTE materials delivered to the SITE as being OPERATIONALLY BENEFICIAL and apply TIPPING FEES accordingly.
- 5.2.8 The REGIONAL DISTRICT shall require the completion of any documents that may include, Manifests, Waivers, Applications and/or Declarations for a VISITOR or salvaging and for any SOLID WASTE including but not limited to ASBESTOS CONTAINING MATERIAL, LEAD-BASED PAINT, ASSESSED DEMOLITION, AND RENOVATION MIXED LOAD, CONSTRUCTION MIXED LOAD, SOIL CLEAN, SOIL SMALL VOLUME CONTAMINATED, SOIL CONTAMINATED and ILLEGALLY DUMPED WASTE.

5.3 Secure Loads

- 5.3.1 All Motor VEHICLES entering the SITE shall have their loads adequately covered and secured so as to prevent any materials from blowing, bouncing dropping, sifting, leaking, or otherwise escaping from the VEHICLE while in transit in accordance with the following criteria:

(a) *meets Motor Vehicle Act Regulation 35.06 Covering of Aggregate Loads*, which requires that: "A person must not drive or operate a vehicle on a highway while

the vehicle is carrying aggregate material if any of the material is likely, if not covered, to bounce, blow or drop from the vehicle in transit, unless;

- (i) the material is covered in a way that prevents any of it from blowing, bouncing or dropping from the VEHICLE, and
 - (ii) the cover is securely and tightly fastened so that it is not, and cannot become, a hazard”.
- (b) an adequate cover is a tarpaulin, other overlay, or container that is used to confine the material to the VEHICLE; or all materials must be contained within intact secured closed garbage bags or containers. The cover and/or container must be securely and tightly fastened so that it is not, and cannot become, a hazard.
- (c) items such as, but not limited to, BULKY WASTE, appliances, WOOD WASTE-TREE STUMPS, TIRES, shall be securely chained or strapped to or in the VEHICLE as required by section 4.3.1 (a & b).
- (d) loads shall be contained so as to prevent the spillage of liquids.

5.4 Safety

- 5.4.1 No VISITOR shall enter the SITE without checking in at the SITE office and completing the appropriate waiver.
- 5.4.2 No PERSON shall light or smoke any cigarette, cigar, pipe or any other substance, or ignite a fire, cause a fire to be ignited, within the boundaries of the SITE or DISPOSE at the SITE materials that are on fire, are smouldering or were recently on fire.
- 5.4.3 No PERSON shall fail to comply with the posted notices or signs at the SITE or the verbal instructions of the SITE OFFICIAL or SITE OPERATOR.
- 5.4.4 No PERSON shall act in a manner that is threatening, discourteous, disruptive, or willfully negligent while on the SITE.
- 5.4.5 No PERSON shall allow children shorter than 42 inches (1.6 m.) or under the age of 10 years or pets to be outside a VEHICLE at the SITE.
- 5.4.6 No PERSON shall enter the SITE in a VEHICLE that is in violation of the British Columbia *Motor Vehicle Act Section 213 “1) On the prosecution of a PERSON charged with contravention of the regulations in operating or using on a highway a VEHICLE the weight of which or the weight of the load carried on which was in excess of the weight prescribed by the regulations, it is sufficient evidence for a credible witness to state on oath that, to the best of his or her judgment and opinion, the weight of the VEHICLE or of the load carried on it at the time of the alleged contravention was in excess of the weight so prescribed”*
- 5.4.7 No PERSON shall enter the SITE in a VEHICLE that is not equipped or mechanically sound with regards to climatic or roadway conditions.
- 5.4.8 No VEHICLE shall exceed the posted speed limit while on SITE.
- 5.4.9 No PERSON shall without authorization, drive a motor VEHICLE on any part of the SITE other than on roads or areas so designated by signage or the SITE OFFICIAL or SITE OPERATOR.
- 5.4.10 All VEHICLES DISPOSING SOLID WASTE shall maintain a safe lateral distance away from other VEHICLES.

- 5.4.11 No PERSON shall discharge any firearm at the SITE, except as permitted under any applicable enactment.
- 5.4.12 No PERSON shall climb upon waste stockpiles or climb into REFUSE BINS or rummage in areas designated for SOLID WASTE DISPOSAL.
- 5.4.13 No PERSON shall place NON-ASSESSED DEMOLITION AND RENOVATION MIXED LOAD in the DESIGNATED LOCATION reserved for ASSESSED materials.
- 5.4.14 No PERSON shall approach, harass, feed or attempt to lure wildlife encountered on the SITE
- 5.4.15 No PERSON while conducting SITE business shall utilize a communication or entertainment device which includes but is not limited to mobile phones, smart phones, hands-free devices, speaker phones, pagers, text messaging, lap top, ear pieces, head phones, or two way radios, or other activities that allow for distracted driving or the inability to hear instructions.
- 5.4.16 No PERSON shall enter the SITE on foot, all PERSONS entering the SITE must be in a motor propelled VEHICLE equipped with a cab, PERSONS while on SITE must remain within a 45 metre (150') proximity of their VEHICLE.

6.0 Fees and Charges

- 6.1 Every PERSON delivering SOLID WASTE to the SITE shall pay the applicable TIPPING FEE set out in accordance with RDOS Fees and Charges Bylaw as amended from time to time.
- 6.2 Any TIPPING FEE assessed pursuant to this Bylaw must be paid to the SITE OFFICIAL prior to leaving the SITE. The TIPPING FEE shall be paid in cash, be placed on a REGIONAL DISTRICT pre-approved account or be paid by credit or debit card where such payment options are available at the SITE.
- 6.3 In the event the weigh scale is not operational, the SITE OFFICIAL shall estimate the weight of each VEHICLE and a TIPPING FEE shall be charged as outlined in the RDOS Fees and Charges Bylaw.

7.0 Violations and Penalties

- 7.1 No PERSON shall do any act or suffer or permit any act or thing to be done in contravention of this Bylaw.
- 7.2 Every PERSON who violates any provision of this Bylaw, or who permits any act or thing to be done in violation of this Bylaw, or who fails to do any act or requirement of this Bylaw, shall be deemed to have committed an offence against this Bylaw and:
- a) shall be liable, upon summary conviction, to a fine of not less than \$100.00 and not more than \$2,000.00 for a first offence, and to a fine of not less than \$200.00 and not more than \$2,000.00 for each subsequent offence;
 - b) shall pay the applicable TIPPING FEE as set out in the RDOS Fees and Charges Bylaw as amended from time to time, in cases where the violation involves the contravention of a prohibition or regulation pertaining to the deposit of material at the SITE;

- c) shall pay the penalties, that may be issued, as provided under the provisions of the *British Columbia Offence Act*, or to the penalties provided under the provisions of the *British Columbia Local Government Bylaw Notice Enforcement Act* and;
- d) may be prohibited, by written notice, from DISPOSING SOLID WASTE at the SITE for such period as the REGIONAL DISTRICT may determine.

7.3 Notwithstanding any other provision of this Bylaw, any PERSON who:

- a) contravenes this Bylaw and/or fails to comply with rules or directions of a SITE OFFICIAL or SITE OPERATOR may be prohibited entry into any REGIONAL DISTRICT SITE for a specified period of time as determined by the MANAGER;
- b) contravenes this Bylaw and is deemed to be abusive or threatening may be ordered to immediately leave the SITE by a SITE OFFICIAL. Any Person deemed to be abusive or threatening may be prohibited entry into any REGIONAL DISTRICT SITE for a specified period of time as determined by the MANAGER;
- c) contravenes this Bylaw and fails to pay the TIPPING FEES as set out in the RDOS Fees and Charges Bylaw may be refused entry into any REGIONAL DISTRICT SITE until all TIPPING FEES and charges are paid.

7.4 Each offence committed against this Bylaw shall be deemed a separate and distinct offence and subject to a separate penalty.

7.5 Any penalty imposed pursuant to this Bylaw shall be in addition to, and not in substitution for, any other penalty or remedy imposed pursuant to any other applicable statute, law or legislation.

8.0 Dispute Mechanism Notice

8.1 Once a VEHICLE is SCALED a SITE OFFICIAL shall issue an invoice indicating the waste type and corresponding TIPPING FEE assessed including penalties. Upon payment all TIPPING FEES assessed or decisions made under this Bylaw can be appealed to the MANAGER.

8.2 Appeals must be submitted to the MANAGER within 60 days of the transaction.

8.3 All decisions rendered will be on a case by case basis, resolutions shall be based upon such factors as precedent, severity and frequency.

8.4 Loads DISPOSED outside of Public Hours of Operation can not be appealed.

9.0 Severance

If a section, subsection, sentence, clause or phrase of this Bylaw is for any reason held to be invalid by the decision of a Court of Competent Jurisdiction, the invalid portion shall be severed and such decision shall not affect the validity of the remaining portions of this Bylaw.

10.0 No Limitation

Nothing in this Bylaw shall limit the REGIONAL DISTRICT from utilizing any other remedy that would otherwise be available to the REGIONAL DISTRICT at law.

READ A FIRST, SECOND, AND THIRD TIME this ____ day of _____, 2018.

ADOPTED this _____ day of _____, 2018.

Board Chair

Chief Administrative Officer

ADMINISTRATIVE REPORT

TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: February 15, 2018

RE: Community Emergency Preparedness Fund – Emergency Operations Center (EOC)

Administrative Recommendation:

THAT the Board of Directors support the application to the Community Emergency Preparedness Fund (CEPF) - Emergency Operations Center (EOC) Application.

Purpose:

To secure Provincial funding for equipment, material and training in the operation of our EOC within the RDOS Emergency Management Program.

Business Plan Objective:

Key Success Driver 3.0: Build a Sustainable Community.

Objective 3.1.4 By reviewing and updating the emergency management program.

Background:

The EOC is responsible for carrying out the principles of emergency preparedness and emergency management at a strategic level during an emergency, and ensuring the continuity of operation of the Regional District of Okanagan-Similkameen alongside our partners.

The CEPF – EOC Program is intended to support the purchase of equipment and supplies required to maintain or improve EOC and to enhance EOC capacity through training and exercises. Ongoing operational costs are not eligible.

The 2017 Emergency Response season and lessons learnt drew attention to the need to build our resilience and capabilities within the RDOS Emergency Management Program. Staff have prepared the application to the Community Emergency Preparedness Fund – EOC Program, requesting the amount of \$21,773 to secure provincial funding for equipment, material and training for the EOC in Penticton, the mobile EOC trailer unit and our alternative locations throughout the Region. The fund will also provide essential training for our staff and joint training opportunities with our partners, so to increase resilience and our preparedness within the RDOS Emergency Management Program.

Alternatives:

The Board of Directors could choose not to support the application towards the Community Emergency Preparedness Fund.

Communication Strategy: If the application is approved by the Board and is successful in obtaining funding, the news will be released via press release on the RDOS website and social media outlets.

Respectfully submitted:

"Paul Edmonds"

P, Edmonds, Emergency Management Program Coordinator

ADMINISTRATIVE REPORT

TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: February 15, 2018

RE: **UBCM 2018 FireSmart Grant Program**

Administrative Recommendation:

THAT the Board of Directors support the grant applications for the 2018 UBCM FireSmart Program for up to three communities, including Kaleden, Twin Lakes, and Missezula Lake.

Purpose:

The general goal of the FireSmart program is to encourage communities and citizens to adopt and conduct FireSmart practices to mitigate the negative impacts of wildfire to assets on community and private property (Source: UBCM).

Reference:

The Provincial FireSmart program was launched on September 16, 2015 as a funding program administered by Union of BC Municipalities (UBCM) and managed through the Provincial Fuel Management Working Group. This funding initiative will assist communities to develop or advance local planning efforts to mitigate risk from wildfire on private lands in the wildland urban interface.

Business Plan Objective:

This project is tied to Key Success Driver 3.0: Build a Sustainable Region from the 2018 Business Plan. While it is not listed as a specific objective, there is a long history of the RDOS supporting this work.

Background:

Since 2004, the Strategic Wildfire Prevention Initiative (SWPI) has provided funding for Community Wildfire Protection Plans and updates, fuel management prescriptions, pilot demonstration projects and operational fuel treatments. The RDOS has participated in the program for the most part through its consultants (most recently Davies Wildfire). RDOS has established a Region-wide Community Wildfire Protection Plan and has coordinated approximately 2 million dollars in Provincially and Federally funded wildfire fuel reduction projects on Crown lands surrounding high risk neighborhoods.

In 2017 the RDOS received Provincial funding and coordinated a FireSmart program with the communities of Husula Highlands and Faulder. The program focused on educating the community on wildfire risks and methods to protect privately held properties.

Analysis:

Research has shown that communities that implement FireSmart principles have a greater chance of survival during wildfire (Source: UBCM).

The RDOS consultant has identified three additional areas that meet the criteria for a UBCM FireSmart Program grant. They are Kaleden, Twin Lakes and Missetzula Lake. Twin Lakes and Missetzula Lake have been rated respectively as having Extreme and High Fire Hazard Ratings. Kaleden was not given a fire hazard rating, but experienced a significant interface fire during 2017.

It is imperative to the success of a FireSmart program that a community champion be in place to provide ongoing local involvement. Kaleden has established a FireSmart Board who are keen to be involved in the project. Likewise, the Property Owner's Association of Missetzula Lake is enthusiastic about being involved in the program. A FireSmart champion has been identified for the Twin Lakes Area, who will work with the Greater Twin Lakes Stewardship Society.

Alternatives:

Not to endorse or support the applications and discontinue the support of this program.

Respectfully submitted:

"Doug Reeve"

D. Reeve, Project Coordinator

DRAFT

ADMINISTRATIVE REPORT

TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: February 15, 2018
RE: RDOS 2018-2022 Five Year Financial Plan Bylaw 2791, 2018

Administrative Recommendation 1:

THAT Bylaw No. 2791, 2018 Regional District of Okanagan Similkameen 2018-2022 Five Year Financial Plan be read a third time.

Administrative Recommendation 2:

THAT Bylaw No. 2791, 2018 Regional District of Okanagan Similkameen 2018-2022 Five Year Financial Plan be amended as proposed in the attached Five Year Financial Plan Changes Since 1st/2nd Reading Document.

Administrative Recommendation 3:

THAT Bylaw No. 2791, 2018 Regional District of Okanagan Similkameen 2018-2022 Five Year Financial Plan be read a 3rd time as amended and finally adopted.

Business Plan Objective:

- 1.1.1 Providing the Board with accurate, current financial information

Reference:

1. Appendix A – Changes since first and second reading (attached)
2. Appendix B – Tax Requisition Summary (attached)
3. Bylaw No. 2791,2018 including Schedule A (attached)

Background:

The Draft 2018-2022 Five Year Financial Plan received second reading on January 4, 2018.

Public information documents were posted on the RDOS website for each Electoral Area to provide residents with information on what the impacts of the budget would be. Memorandums were also sent out to each municipality. The documents requested feedback on the budget to be submitted by February 2, 2018. Any feedback received was relating to the Willowbrook Water Service and was forwarded to the Area Director. As of February 2nd, the number of “unique” viewings of the online documents were as follows:

	# of Viewings
Overall 2018-2022 Draft Five Year Financial Plan Document	15
Budget Presentation - Area A	8
Budget Presentation - Area B	5

Budget Presentation - Area C	17
Budget Presentation - Area D	12
Budget Presentation - Area E	12
Budget Presentation - Area F	6
Budget Presentation - Area G	3
Budget Presentation - Area H	17

Note: One “unique viewing” only counts one viewing if the same session (computer) goes to the page (or downloads the link) more than once.

Analysis:

Since first and second reading, several updates and changes have been made to a number of services budgets. The overall impact to the RDOS Budget as a whole is presented below.

(in Millions)	2018		2017
	As at February 15, 2018	At 1st and 2nd Reading	
RDOS OPERATING EXPENSES	\$ 31.3	\$ 31.9	\$ 30.6
MUNICIPAL DEBT PAYMENT	8.9	8.9	10.9
CAPITAL EXPENDITURES	7.8	8.1	11.5
TOTAL RDOS BUDGET	\$ 48.0	\$ 48.9	\$ 53.0

Appendix A provides detail of the changes since 1st and 2nd reading, at a department level. The page number referenced in this document refers to the 2018-2022 Five Year Financial Plan attached as “Schedule A” to the Bylaw. The changes presented have resulted in a reduction of the total tax requisition in the amount of \$335,295 and are reflected in the updated Five Year Financial Plan (Schedule A).

The table in Appendix B summarizes the tax requisitions and estimated cost per average household, as they were at first and second reading, and as they are now. Refer to the totals under the “2018” column for the current requisition amounts.

In addition to the changes in Appendix A, another factor affecting the distribution of the tax requisitions is the update of assessment data. The 2018-2022 Five Year Financial Plan in “Schedule A” has been updated with the 2018 Completed Roll data. This has an impact on how the tax requisition for a service is distributed between the service participants. Additional updates will be coming when the 2018 Revised Roll data is received in March.

No changes have been made to the regional grants or the program change requests as they were presented in the draft financial plan on January 4, 2018. They are summarized as follows:

	2018 Impact
2018 REGIONAL GRANTS	
Kwantlen Polytechnic University	25,000
2018 PROGRAM CHANGE REQUEST - SUMMARY	
Building Services Clerk	36,968
Saturday openings at the OK Falls Landfill; Opening for 8 Stat Holidays from April to November at Campbell Mountain Landfill	14,804
Fire Services Administrative Support	31,052
Extension to seasonal labourer from March to November (currently April to November) and Additional Seasonal Student weekend coverage	30,752
Similkameen Rec Program Coordinator	14,764
Contract Bylaw Review	29,000
Boardroom - Video cameras	5,000
Fire Services Contract - Fire Services Master Plan Implementation	40,250
Vehicle Replacements 2 pickup trucks for utility operations	80,000

Since the second reading, the RDOS has received notification from the Kwantlen Polytechnic University that the RDNO have committed to funding the project from each of their electoral areas' community works funds, for a two-year period. The total amount of funding committed is \$9,902. They also noted that, at the RDNO's request, Enderby and Lumby have both committed to funding the study. No contribution amount was provided. Notification of any further commitment from the remaining communities within RDNO or CORD has been received.

Under legislation, an approved budget is required by March 31st.

Communication Strategy:

Once adopted, the final version of the 2018-2022 Five Year Financial Plan will be available on the RDOS website.

Respectfully submitted:

“Maureen Hayter”

M. Hayter, Finance Manager



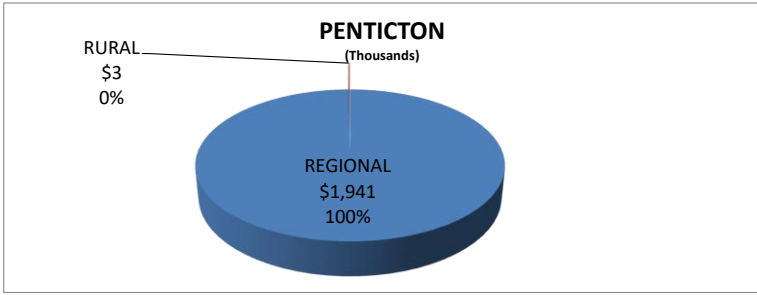
2018 - 2022 FIVE YEAR FINANCIAL PLAN

2018 REQUISITIONS

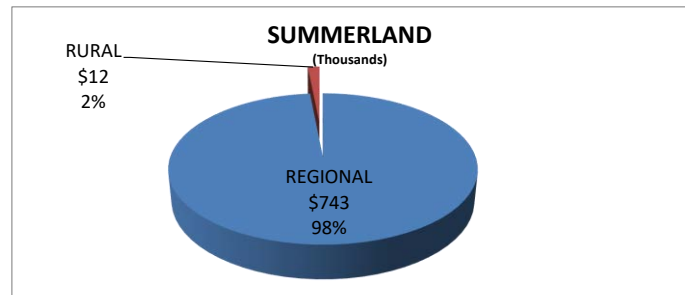
• Summary	3 - 5
• Detail	
• City of Penticton	6
• District of Summerland	7
• Town of Princeton	8
• Town of Oliver	9
• Town of Osoyoos	10
• Village of Keremeos	11
• Penticton Indian Band	12
• Electoral Area A	13
• Electoral Area B	14
• Electoral Area C	15
• Electoral Area D	16
• Electoral Area E	17
• Electoral Area F	18
• Electoral Area G	19
• Electoral Area H	20

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN						
2018 TOTAL REQUISITION SUMMARY						
					2018	2017
	<u>2018</u>	<u>2017</u>	<u>\$ Change</u>	<u>% Change</u>	<u>% of Total</u>	<u>% of Total</u>
PENTICTON	\$ 1,944,620	\$ 1,890,259	\$ 54,361	2.88%	11.23%	11.89%
SUMMERLAND	755,027	727,386	27,641	3.80%	4.36%	4.57%
PRINCETON	93,318	95,366	(2,048)	-2.15%	0.54%	0.60%
OLIVER	1,256,369	1,237,960	18,409	1.49%	7.26%	7.78%
OSOYOOS	783,492	778,330	5,162	0.66%	4.52%	4.89%
KEREMEOS	407,673	360,671	47,002	13.03%	2.35%	2.27%
	5,240,499	5,089,972	150,527			
PENTICTON INDIAN BAND	54,773	58,137	(3,364)	-5.79%	0.32%	0.37%
ELECTORAL AREA A	1,090,552	1,021,311	69,241	6.78%	6.30%	6.42%
ELECTORAL AREA B	595,565	540,442	55,123	10.20%	3.44%	3.40%
ELECTORAL AREA C	1,907,981	1,667,899	240,082	14.39%	11.02%	10.49%
ELECTORAL AREA D	3,425,974	3,061,327	364,647	11.91%	19.79%	19.25%
ELECTORAL AREA E	1,802,897	1,477,905	324,992	21.99%	10.41%	9.29%
ELECTORAL AREA F	1,176,671	1,126,519	50,152	4.45%	6.80%	7.08%
ELECTORAL AREA G	692,188	653,921	38,267	5.85%	4.00%	4.11%
ELECTORAL AREA H	1,327,639	1,205,818	121,821	10.10%	7.67%	7.58%
	12,019,466	10,755,142	1,264,324			
TOTAL TAX REQUISITION FOR ALL BUDGETS	\$ 17,314,738	\$ 15,903,251	\$ 1,411,487		100.00%	100.00%

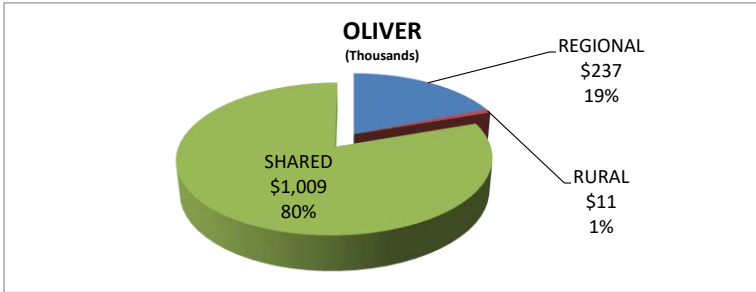
2018 REQUISTION \$1,944,620



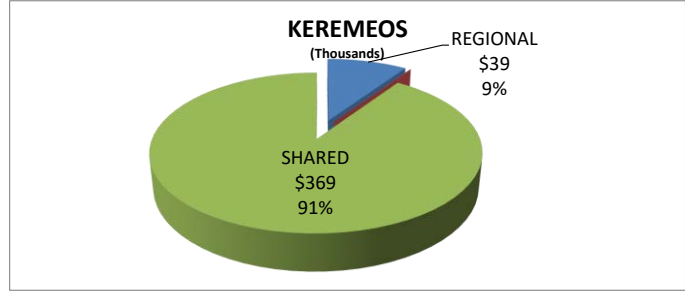
2018 REQUISTION \$755,027



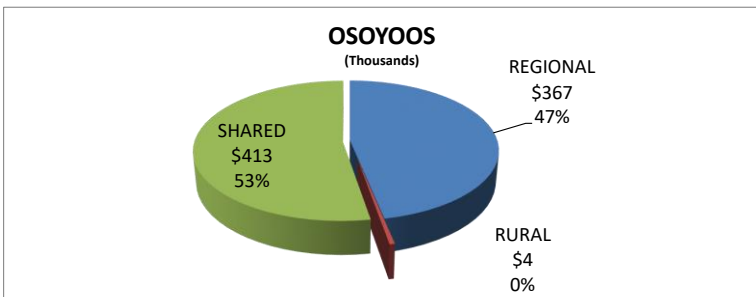
2018 REQUISTION \$1,256,369



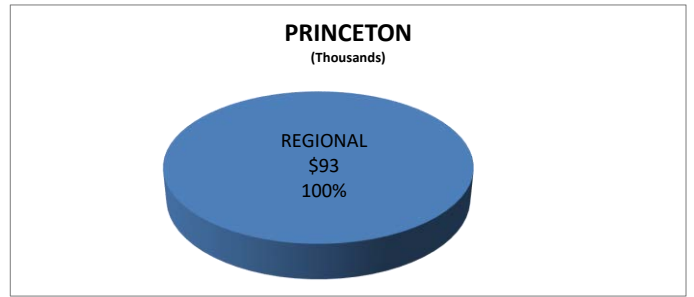
2018 REQUISTION \$407,673



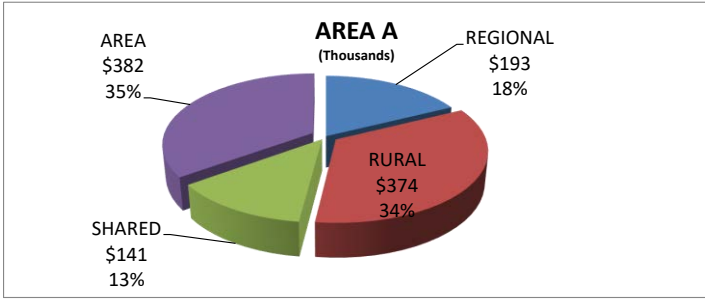
2018 REQUISTION \$783,492



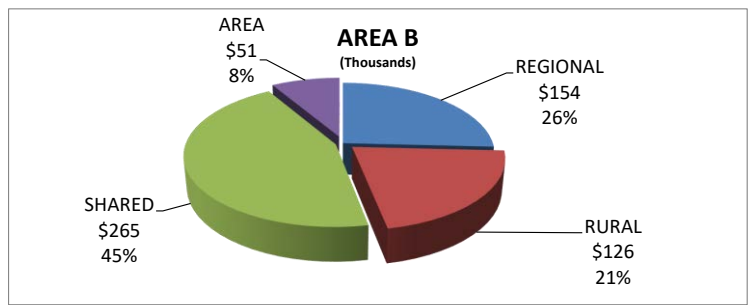
2018 REQUISTION \$93,318



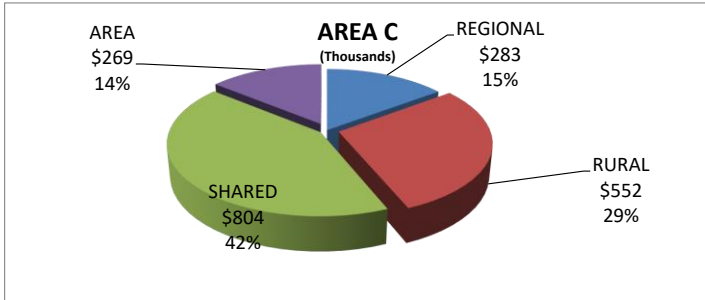
2018 REQUISITION \$1,090,552



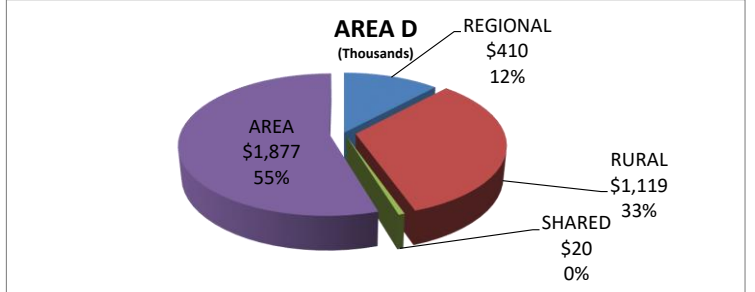
2018 REQUISITION \$595,565



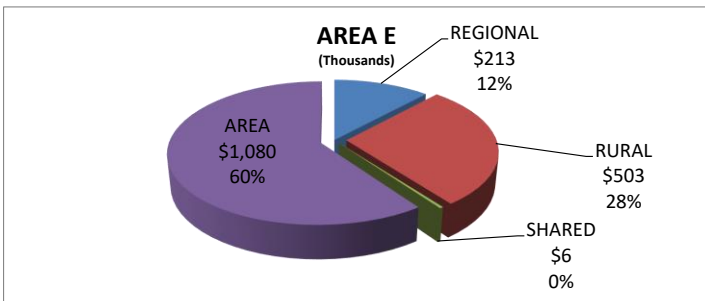
2018 REQUISITION \$1,907,981



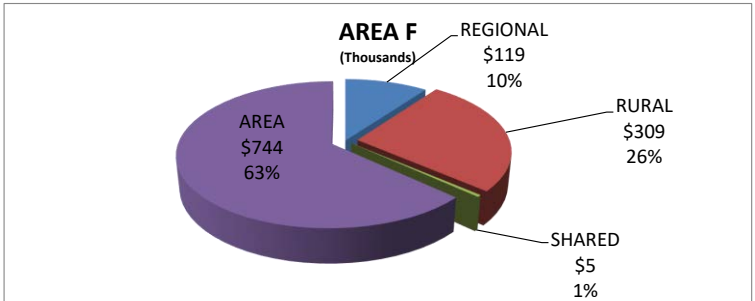
2018 REQUISITION \$3,425,974



2018 REQUISITION \$1,802,897



2018 REQUISITION \$1,176,671



**REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2018 Budget Comparative Requisition**

<u>CITY OF PENTICTON</u>	<u>2018</u>	<u>2017</u>	<u>NET CHANGE</u>	<u>% CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM	\$ 358,414	\$ 302,728	\$ 55,686	
EMERGENCY PLANNING	92,596	71,953	20,643	
ENVIRONMENTAL CONSERVATION	227,380	228,438	(1,058)	
GENERAL GOVERNMENT	493,059	504,350	(11,291)	
HERITAGE (Subregional)	8,140	7,453	687	
ILLEGAL DUMPING	12,904	3,525	9,379	
MOSQUITO CONTROL	3,172	1,769	1,403	
NOXIOUS WEEDS	18,972	16,494	2,478	
NUISANCE CONTROL	10,328	10,283	45	
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	14,459	14,396	63	
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	5,696	29,984	(24,288)	
REGIONAL TRAILS	107,595	106,414	1,181	
SOLID WASTE MANAGEMENT PLAN	60,399	60,035	364	
Subtotal	1,413,112	1,357,822	55,290	4.07%
<u>Requisitions from Other Multi-Regional Boards</u>				
OKANAGAN BASIN WATER BOARD	313,488	323,132	(9,644)	
S.I.R. PROGRAM	177,352	170,668	6,684	
Subtotal	490,840	493,800	(2,960)	-0.60%
TOTAL	\$ 1,903,952	\$ 1,851,622	\$ 52,330	2.83%
Average Res Tax Rate/\$1000	\$ 0.22	\$ 0.24	\$ (0.02)	
Average Taxes per Res Property	\$ 92.93	\$ 89.72	\$ 3.21	
MUNICIPAL DEBT REPAYMENT	\$ 5,830,290	\$ 7,804,428		
PARCEL TAX: STERILE INSECT RELEASE	\$ 40,668	\$ 38,637	\$ 2,031	
<u>Requisitions prior to 2016</u>				
	<u>Property Taxes</u>	<u>SIR Parcel Taxes</u>	<u>Total</u>	
2016	\$1,579,117	34,396	\$ 1,613,513	
2015	\$1,555,480	37,199	\$ 1,592,679	
2014	\$1,376,878	37,199	\$ 1,414,077	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2018 Budget Comparative Requisition

<u>DISTRICT OF SUMMERLAND</u>	<u>2018</u>	<u>2017</u>	<u>NET CHANGE</u>	<u>% CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM	\$ 122,892	\$ 102,970	\$ 19,922	
DESTRUCTION OF PESTS	1,739	1,739	-	
EMERGENCY PLANNING	30,660	23,838	6,822	
ENVIRONMENTAL CONSERVATION	75,289	75,681	(392)	
GENERAL GOVERNMENT	163,259	167,090	(3,831)	
HERITAGE (Subregional)	2,695	2,469	226	
ILLEGAL DUMPING	4,273	1,168	3,105	
MOSQUITO CONTROL	9,803	5,122	4,681	
NOXIOUS WEEDS	6,282	5,464	818	
NUISANCE CONTROL	3,420	3,407	13	
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	4,788	4,769	19	
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	1,886	9,934	(8,048)	
REGIONAL TRAILS	35,626	35,255	371	
SOLID WASTE MANAGEMENT PLAN	19,999	19,890	109	
Subtotal	482,610	458,796	23,814	5.19%
<u>Requisitions from Other Multi-Regional Boards</u>				
OKANAGAN BASIN WATER BOARD	103,801	107,053	(3,252)	
S.I.R. PROGRAM	56,304	54,834	1,470	
Subtotal	160,104	161,887	(1,783)	-1.10%
TOTAL	\$ 642,714	\$ 620,683	\$ 22,031	3.55%
Average Res Tax Rate/\$1000	\$ 0.22	\$ 0.25	\$ (0.03)	
Average Taxes per Res Property	\$ 110.31	\$ 105.61	\$ 4.70	
MUNICIPAL DEBT REPAYMENT	2,464,477	2,763,513		
PARCEL TAX:STERILE INSECT RELEASE	112,313	106,703	5,610	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2018 Budget Comparative Requisition

<u>TOWN OF PRINCETON</u>	<u>2018</u>	<u>2017</u>	<u>NET CHANGE</u>	<u>% CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM	\$ 36,244	\$ 33,472	\$ 2,772	
EMERGENCY PLANNING	6,522	5,656	866	
GENERAL GOVERNMENT	34,728	39,642	(4,914)	
ILLEGAL DUMPING	909	277	632	
NOXIOUS WEEDS	1,336	1,296	40	
NUISANCE CONTROL	727	808	(81)	
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	1,018	1,132	(114)	
REGIONAL TRAILS	7,578	8,364	(786)	
SOLID WASTE MANAGEMENT	4,254	4,719	(465)	
TOTAL	\$ 93,318	\$ 95,366	\$ (2,048)	-2.15%
Average Res Tax Rate/\$1000	0.15	\$ 0.16	\$ (0.01)	
Average Taxes per Res Property	\$ 28.57	\$ 27.49	\$ 1.08	
MUNICIPAL DEBT REPAYMENT	-	-		

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2018 Budget Comparative Requisition

<u>TOWN OF OLIVER</u>	<u>2018</u>	<u>2017</u>	<u>NET CHANGE</u>	<u>% CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM	\$ 46,883	\$ 40,668	6,215	
DESTRUCTION OF PESTS	200	200	-	
EMERGENCY PLANNING	10,613	8,251	2,362	
ENVIRONMENTAL CONSERVATION	26,061	26,196	(135)	
GENERAL GOVERNMENT	56,511	57,837	(1,326)	
HERITAGE (Subregional)	933	855	78	
ILLEGAL DUMPING	1,479	404	1,075	
MOSQUITO CONTROL	10,713	5,953	4,760	
NOXIOUS WEEDS	2,174	1,891	283	
NUISANCE CONTROL	1,184	1,179	5	
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	1,657	1,651	6	
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	653	3,438	(2,785)	
REGIONAL TRAILS	12,332	12,203	129	
SOLID WASTE MANAGEMENT PLAN	6,922	6,885	37	
TRANSIT - SOUTH OKANAGAN	11,706	9,647	2,059	
Subtotal	190,021	177,258	12,763	7.20%
<u>Town & Regional Director determine budget</u>				
ARENA	174,298	195,837	(21,539)	
PARKS	192,778	187,091	5,687	
POOL	121,920	114,681	7,239	
RECREATION HALL	87,783	91,092	(3,309)	
RECREATION PROGRAMS	78,707	81,535	(2,828)	
Parks & Recreation Subtotal	655,486	670,236	(14,750)	-2.20%
ECONOMIC DEVELOPMENT	14,134	15,656	(1,522)	
FRANK VENABLES AUDITORIUM	137,383	121,626	15,757	
HERITAGE GRANT	81,959	78,780	3,179	
REFUSE DISPOSAL	57,892	58,607	(715)	
VENABLES THEATRE SERVICE	61,902	58,635	3,267	
Subtotal	1,008,757	1,003,540	5,217	0.52%
<u>Requisitions from Other Multi-Regional Boards</u>				
OKANAGAN BASIN WATER BOARD	35,930	37,056	(1,126)	
S.I.R. PROGRAM	16,995	15,672	1,323	
	52,924	52,728	196	0.37%
TOTAL	\$ 1,251,702	\$ 1,233,526	\$ 18,176	1.47%
Average Res Tax Rate/\$1000	1.26	\$ 1.41	\$ (0.15)	
Average Taxes per Res Property	\$ 414.58	\$ 404.58	\$ 10.00	
MUNICIPAL DEBT REPAYMENT	\$ 579,203	\$ 579,203		
PARCEL TAX:STERILE INSECT RELEASE	\$ 4,667	\$ 4,434	\$ 233	

**REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2018 Budget Comparative Requisition**

<u>TOWN OF OSOYOOS</u>	<u>2018</u>	<u>2017</u>	<u>NET CHANGE</u>	<u>% CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM	\$ 72,210	\$ 61,535	\$ 10,675	
EMERGENCY PLANNING	18,711	14,728	3,983	
GENERAL GOVERNMENT	99,635	103,235	(3,600)	
HERITAGE (Subregional)	1,645	1,526	119	
ILLEGAL DUMPING	2,607	722	1,885	
MOSQUITO CONTROL	3,759	2,381	1,378	
NOXIOUS WEEDS	3,834	3,376	458	
NUISANCE CONTROL	2,087	2,105	(18)	
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	2,922	2,947	(25)	
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	1,151	6,137	(4,986)	
REGIONAL TRAILS	21,742	21,782	(40)	
SOLID WASTE MANAGEMENT PLAN	12,205	12,289	(84)	
TRANSIT - SOUTH OKANAGAN	20,639	17,220	3,419	
Subtotal	263,147	249,983	13,164	5.27%
<u>Town & Regional Director determine budget</u>				
ARENA	355,068	361,408	(6,340)	
MUSEUM - Land & Building Acquisition (Debt Servicing)	58,114	58,114	(0)	
	413,182	419,522	(6,340)	-1.51%
<u>Requisitions from Other Multi-Regional Boards</u>				
OKANAGAN BASIN WATER BOARD	63,348	66,142	(2,794)	
S.I.R. PROGRAM	35,962	35,223	739	
Subtotal	99,310	101,365	(2,055)	-2.03%
TOTAL	\$ 775,639	\$ 770,870	\$ 4,769	0.62%
Average Res Tax Rate/\$1000	\$ 0.44	\$ 0.49	\$ (0.05)	
Average Taxes per Res Property	\$ 155.63	\$ 152.54	\$ 3.09	
MUNICIPAL DEBT REPAYMENT	\$ 101,402	\$ 100,463		
PARCEL TAX:STERILE INSECT RELEASE	\$ 7,853	\$ 7,460	\$ 393	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2018 Budget Comparative Requisition

<u>VILLAGE OF KEREMEOS</u>	<u>2018</u>	<u>2017</u>	<u>NET CHANGE</u>	<u>% CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM	\$ 11,522	\$ 10,341	\$ 1,181	
DESTRUCTION OF PESTS	200	200	-	
EMERGENCY PLANNING	2,431	2,038	393	
GENERAL GOVERNMENT	12,946	14,288	(1,342)	
HERITAGE (Subregional)	214	211	3	
ILLEGAL DUMPING	339	100	239	
NOXIOUS WEEDS	498	467	31	
NUISANCE CONTROL	271	291	(20)	
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	380	408	(28)	
REGIONAL TRAILS	2,825	3,015	(190)	
SOLID WASTE MANAGEMENT PLAN	1,586	1,701	-115	
Subtotal	33,212	33,060	152	0.46%
<u>Village & Regional Director determine budget</u>				
FIRE PROTECTION	217,494	180,647	36,847	
KEREMEOS & DIST. RECREATION FACILITY	39,154	31,675	7,479	
REFUSE SITE -IMPR ONLY	83,234	81,459	1,775	
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	13,000	13,000	0	
SWIMMING POOL -IMPR ONLY	15,992	15,115	877	
Subtotal	368,874	321,896	46,978	14.59%
<u>Requisitions from Other Multi-Regional Boards</u>				
S.I.R. PROGRAM - Land Tax	3,445	3,680	(235)	
TOTAL	\$ 405,531	\$ 358,636	\$ 46,895	13.08%
Average Res Tax Rate/\$1000	\$ 1.78	\$ 1.66	\$ 0.12	
Average Taxes per Res Property	\$ 401.98	\$ 351.04	\$ 50.94	
MUNICIPAL DEBT REPAYMENT	\$ 14,062	\$ 14,062		
PARCEL TAX:STERILE INSECT RELEASE	\$ 2,142	\$ 2,035	\$ 107	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2018 Budget Comparative Requisition

<u>PENTICTON INDIAN BAND</u>	<u>2018</u>	<u>2017</u>	<u>NET CHANGE</u>	<u>% CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM - Impr. Only	\$ 11,420	\$ 11,040	\$ 380	
GENERAL GOVERNMENT	7,382	8,626	(1,244)	
EMERGENCY PLANNING	2,773	2,461	312	
MOSQUITO CONTROL - Impr. Only	1,428	671	757	
REGIONAL AREA PLANNING	20,575	22,232	(1,657)	
SOLID WASTE MANAGEMENT	1,809	2,054	(245)	
Subtotal	45,386	47,084	(1,698)	-3.61%
<u>Requisitions from Other Multi-Regional Boards</u>				
OKANAGAN BASIN WATER BOARD	9,387	11,053	(1,666)	-15.07%
TOTAL	\$ 54,773	\$ 58,137	\$ (3,364)	-5.79%
Average Res Tax Rate/\$1000	\$ 0.21	\$ 0.22	\$ (0.01)	
Average Res Taxes per Property	\$ 55.96	\$ 52.08	\$ 3.88	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2018 Budget Comparative Requisition

ELECTORAL AREA A (OSOYOOS RURAL)	2018	2017	NET CHANGE	% CHANGE
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM - Impr. Only	\$ 25,743	\$ 20,183	\$ 5,560	
ANIMAL CONTROL	11,838	12,092	(254)	
BUILDING INSPECTION	15,023	31,334	(16,311)	
DESTRUCTION OF PESTS	287	242	45	
ELECTORAL AREA ADMINISTRATION	129,313	107,279	22,034	
ELECTORAL AREA PLANNING	96,230	87,163	9,067	
EMERGENCY PLANNING	6,484	4,825	1,659	
ENVIRONMENTAL CONSERVATION	15,921	15,318	603	
GENERAL GOVERNMENT	34,524	33,819	705	
HERITAGE (Subregional)	570	500	70	
ILLEGAL DUMPING	904	236	668	
MOSQUITO CONTROL - Impr. Only	10,598	6,372	4,226	
NOXIOUS WEEDS	1,328	1,106	222	
NUISANCE CONTROL	723	690	33	
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	1,012	965	47	
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	399	2,011	(1,612)	
REGIONAL TRAILS	7,534	7,135	399	
SOLID WASTE MANAGEMENT PLAN	4,229	4,026	203	
SUBDIVISION SERVICING	13,610	8,764	4,846	
TRANSIT - SOUTH OKANAGAN	7,152	5,641	1,511	
Subtotal	383,423	349,701	33,722	9.64%
<u>Town & Regional Director determine budget</u>				
ARENA	123,035	118,392	4,643	3.92%
<u>Regional Director determines budget</u>				
CEMETERY	1,000	1,000	-	
COMMUNITY PARKS	31,531	23,701	7,830	
ECONOMIC DEVELOPMENT	11,233	12,485	(1,252)	
GRANT IN AID	1,879	3,500	(1,621)	
HERITAGE CONSERVATION	-	-	-	
MUSEUM LAND AND BUILDING (DEBT SERVICING)	18,399	18,399	0	
MUSEUM SERVICE	15,225	15,224	1	
RECREATION SERVICES - TOWN OF OSOYOOS	61,420	70,309	(8,889)	
RURAL PROJECTS	16,422	11,358	5,064	
VICTIM SERVICES AREA A	5,000	5,000	-	
Subtotal	162,109	160,976	1,133	0.70%
SUBTOTAL	668,567	629,069	39,498	6.28%
<u>Services</u>				
OKANAGAN REGIONAL LIBRARY	97,378	93,521	3,857	
OBWB - Defined Area A/D (1/2 of Req)	27,480	28,066	(586)	
REFUSE DISPOSAL	3,000	3,000	-	
STERILE INSECT RELEASE	59,143	56,858	2,285	
Subtotal	187,000	181,445	5,555	3.06%
TOTAL	\$ 855,568	\$ 810,514	\$ 45,054	5.56%
Average Res Tax Rate/\$1000	\$ 1.32	\$ 1.50	\$ (0.18)	
Average Taxes per Res Property	\$ 569.44	\$ 546.28	\$ 23.16	
<u>Service Areas</u>				
ANARCHIST MTN. FIRE	219,383	195,197	24,186	
NORTHWEST SEWER	15,601	15,600	1	6.78%

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2018 Budget Comparative Requisition

ELECTORAL AREA B
(CAWSTON)

	<u>2018</u>		<u>2017</u>	<u>NET</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>					
911 EMERGENCY CALL SYSTEM - Impr. Only	\$ 8,659	\$	8,069	\$ 590	
ANIMAL CONTROL	2,882		3,304	(422)	
DESTRUCTION OF PESTS	70		66	4	
ELECTORAL AREA ADMINISTRATION	31,481		29,312	2,169	
ELECTORAL AREA PLANNING	23,427		23,816	(389)	
EMERGENCY PLANNING	1,578		1,318	260	
GENERAL GOVERNMENT	8,405		9,240	(835)	
HERITAGE (Subregional)	139		137	2	
ILLEGAL DUMPING	220		65	155	
NUISANCE CONTROL	176		188	(12)	
NOXIOUS WEEDS	323		302	21	
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	246		264	(18)	
REGIONAL TRAILS	1,834		1,950	(116)	
SOLID WASTE MANAGEMENT PLAN	1,030		1,100	(70)	
STERILE INSECT RELEASE	1,560		1,521	39	
SUBDIVISION SERVICING	3,313		2,395	918	
Subtotal	85,344		83,047	2,297	2.77%
<u>Village & Regional Director determine budget</u>					
ECONOMIC DEVELOPMENT	-		-	-	
KEREMEOS & DIST. REC. FACILITY - IMPR ONLY	29,424		24,716	4,708	
REFUSE DISPOSAL - IMPR ONLY	62,550		63,563	(1,013)	
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	10,000		10,000	-	
SWIMMING POOL - IMPR ONLY	12,018		11,795	223	
Subtotal	113,992		110,074	3,918	3.56%
<u>Regional Director determines budget</u>					
COMMUNITY PARKS	24,394		20,842	3,552	
GRANT IN AID	6,001		5,123	878	
RURAL PROJECTS	20,427		17,737	2,690	
Subtotal	50,822		43,702	7,120	16.29%
SUBTOTAL	250,158		236,823	13,335	5.63%
<u>Service Areas</u>					
FIRE PROTECTION	151,253		124,568	26,685	
MOSQUITO CONTROL Impr. Only	40,969		30,488	10,481	
OKANAGAN REGIONAL LIBRARY	23,707		25,553	(1,846)	
STERILE INSECT RELEASE	129,477		123,010	6,467	
Subtotal	345,407		303,619	41,788	13.76%
TOTAL	\$ 595,565	\$	540,442	\$ 55,123	10.20%
Average Res Tax Rate/\$1000	\$ 3.15	\$	2.99	\$ 0.16	
Average Taxes per Res Property	\$ 693.79	\$	622.21	\$ 71.58	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2018 Budget Comparative Requisition

ELECTORAL AREA C
(OLIVER RURAL)

	<u>2018</u>	<u>2017</u>	<u>NET</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM - Impr. Only	\$ 45,993	\$ 37,782	\$ 8,211	
ANIMAL CONTROL	15,447	16,370	(923)	
BUILDING INSPECTION	40,624	39,671	953	
DESTRUCTION OF PESTS	375	327	48	
SOLID WASTE MANAGEMENT PLAN	5,518	5,450	68	
ELECTORAL AREA ADMINISTRATION	168,735	145,233	23,502	
ELECTORAL AREA PLANNING	125,566	118,001	7,565	
EMERGENCY PLANNING	8,460	6,532	1,928	
EASTGATE SETTLEMENT	-	-	-	
ENVIRONMENTAL CONSERVATION	20,775	20,737	38	
GENERAL GOVERNMENT	45,050	45,783	(733)	
HERITAGE (Subregional)	744	677	67	
ILLEGAL DUMPING	1,179	320	859	
MOSQUITO CONTROL - Impr Only	56,212	27,051	29,161	
NOXIOUS WEEDS	1,733	1,497	236	
NUISANCE CONTROL	944	933	11	
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	1,321	1,307	14	
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	520	2,722	(2,202)	
REGIONAL TRAILS	9,831	9,660	171	
SUBDIVISION SERVICING	17,760	11,865	5,895	
TRANSIT - SOUTH OKANAGAN	9,332	7,637	1,695	
Subtotal	576,119	499,555	76,564	15.33%
<u>Town & Regional Director determine budget</u>				
ARENA	138,947	155,023	(16,076)	
PARKS	153,679	148,099	5,580	
POOL	97,193	90,780	6,413	
RECREATION HALL	69,980	72,108	(2,128)	
RECREATION PROGRAMS	62,744	64,543	(1,799)	
Parks & Recreation Subtotal	522,543	530,553	(8,010)	-1.51%
REFUSE DISPOSAL	46,150	46,393	(243)	
HERITAGE GRANT	65,336	62,362	2,974	
ECONOMIC DEVELOPMENT	11,268	12,394	(1,126)	
VENABLES THEATRE SERVICE	49,348	46,415	2,933	
FRANK VENABLES AUDITORIUM	109,520	96,277	13,243	
Subtotal	804,164	794,394	9,770	1.23%
<u>Regional Director determines budget</u>				
GRANT IN AID	-	5,000	(5,000)	
HERITAGE CONSERVATION	-	-	-	
NOISE BYLAW AREA C	5,296	7,177	(1,881)	
RURAL PROJECTS	21,798	13,050	8,748	
UNTIDY/UNSIGHTLY PREMISES C	4,188	3,935	253	
OKAN REG LIBRARY-FURNISHINGS	-	-	-	
VICTIM SERVICES AREA C	5,000	5,000	-	
WATER SYSTEM - LOOSE BAY	15,896	15,896	-	
Subtotal	52,178	50,058	2,120	4.24%
<u>Requisitions from Other Multi-Regional Boards</u>				
OKANAGAN BASIN WATER BOARD	28,643	29,333	(690)	
OKANAGAN REGIONAL LIBRARY	127,065	126,609	456	
STERILE INSECT RELEASE	103,005	98,631	4,374	
Subtotal	258,712	254,573	4,139	1.63%
SUBTOTAL	1,691,174	1,598,580	92,594	
<u>Service Areas</u>				
FIRE PROT-WILLOWBROOK-K(714)	216,807	69,319	147,488	
TOTAL	\$ 1,907,981	\$ 1,667,899	\$ 240,082	14.39%
Average Res Tax Rate/\$1000	\$ 2.28	\$ 2.28	\$ 0.00	
Average Taxes per Res Property	\$ 731.09	\$ 635.58	\$ 95.51	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2018 Budget Comparative Requisition

ELECTORAL AREA D (KALEDEN/OK FALLS)	2018	2017	NET CHANGE	% CHANGE
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM - Impr. Only	\$ 82,220	\$ 67,349	\$ 14,871	
ANIMAL CONTROL	36,223	39,018	(2,795)	
EMERGENCY PLANNING	19,839	15,568	4,271	
BUILDING INSPECTION	40,323	67,299	(26,976)	
DESTRUCTION OF PESTS	878	780	98	
ELECTORAL AREA ADMINISTRATION	395,676	346,160	49,516	
ELECTORAL AREA PLANNING	294,447	281,251	13,196	
ENVIRONMENTAL CONSERVATION	48,717	49,426	(709)	
GENERAL GOVERNMENT	105,639	109,123	(3,484)	
HERITAGE (Subregional)	1,744	1,613	131	
ILLEGAL DUMPING	2,765	763	2,002	
MOSQUITO CONTROL - Impr Only	12,204	7,289	4,915	
NOXIOUS WEEDS	4,065	3,569	496	
NUISANCE CONTROL	2,213	2,225	(12)	
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	1,220	6,487	(5,267)	
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	3,098	3,115	(17)	
REGIONAL TRAILS	23,052	23,024	28	
SOLID WASTE MANAGEMENT PLAN	12,941	12,989	(48)	
SUBDIVISION SERVICING	41,646	28,279	13,367	
Subtotal	1,128,908	1,065,327	63,581	5.97%
<u>Regional Director determines budget</u>				
ECONOMIC DEVELOPMENT	137,934	131,796	6,138	
GRANT IN AID	10,695	18,000	(7,305)	
HERITAGE CONSERVATION	-	-	-	
NOISE BYLAWS	6,602	7,614	(1,012)	
RURAL PROJECTS	252,521	82,419	170,102	
UNSIGHTLY/UNTIDY PREMISES	8,016	7,276	740	
VICTIM SERVICES DEF	5,760	5,910	(150)	
Subtotal	421,529	253,015	168,514	66.60%
SUBTOTAL	1,550,437	1,318,342	232,095	
<u>Service Areas - Ok Falls</u>				
FIRE PROT-OK FALLS-J(714) & J(715)	289,101	305,005	(15,904)	
RECREATION-OK FALLS-F(714) & F(715)	531,977	512,320	19,657	
Subtotal	821,078	817,325	3,753	0.46%
<u>Service Areas - Kaleden</u>				
FIRE PROT-KALEDEN-H(714) H(715)	335,920	245,826	90,094	
REC COMM KALEDEN-N(714)(715)	134,751	134,751	-	
Subtotal	470,671	380,577	90,094	23.67%
<u>Service Areas - Other</u>				
APEX CIRCLE DEBT SERVICING -parcel	5,128	5,128	-	
APEX WASTE TRANSFER STATION	63,353	35,822	27,531	
AREA D TRANSIT	100,636	85,418	15,218	
HERITAGE HILLS ELEC. SYS-M(715)	6,679	6,251	428	
OBWB - Defined Area A/D (1/2 of Req)	27,480	28,066	(586)	
OBWB - Defined Area D	28,640	29,421	(781)	
OKANAGAN REGIONAL LIBRARY	297,961	301,768	(3,807)	
SEPTAGE DISPOSAL SERVICE	7,614	7,852	(238)	
STERILE INSECT RELEASE	38,515	38,811	(296)	
TRANSIT - SOUTH OKANAGAN	7,782	6,546	1,236	
Subtotal	583,788	545,083	38,705	7.10%
TOTAL	\$ 3,425,974	\$ 3,061,327	\$ 364,647	11.91%
Average Res Tax Rate/\$1000	\$ 1.83	\$ 1.85	\$ (0.02)	
Average Taxes per Res Property	\$ 766.89	\$ 690.40	\$ 76.49	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2018 Budget Comparative Requisition

ELECTORAL AREA E (NARAMATA)	2018	2017	NET CHANGE	% CHANGE
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM - Impr. Only	\$ 34,910	\$ 25,122	\$ 9,788	
ANIMAL CONTROL	16,393	15,904	489	
BUILDING INSPECTION	20,283	33,838	(13,555)	
DESTRUCTION OF PESTS	397	318	79	
EMERGENCY PLANNING	8,978	6,346	2,632	
ELECTORAL AREA ADMINISTRATION	179,070	141,096	37,974	
ELECTORAL AREA PLANNING	133,257	114,639	18,618	
ENVIRONMENTAL CONSERVATION	22,048	20,146	1,902	
GENERAL GOVERNMENT	47,809	44,479	3,330	
HERITAGE (Subregional)	789	657	132	
ILLEGAL DUMPING	1,251	311	940	
NOXIOUS WEEDS	1,840	1,455	385	
NUISANCE CONTROL	1,001	907	94	
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	552	2,644	(2,092)	
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	1,402	1,270	132	
REGIONAL TRAILS	10,433	9,385	1,048	
SOLID WASTE MANAGEMENT PLAN	5,857	5,295	562	
SUBDIVISION SERVICING	18,848	11,526	7,322	
Subtotal	505,119	435,338	69,781	16.03%
<u>Regional Director determines budget</u>				
GRANT IN AID	5,000	6,000	(1,000)	
NARAMATA MUSEUM	8,863	8,236	627	
NARAMATA PARKS & REC	260,574	175,715	84,859	
NARAMATA TRANSIT	103,044	73,833	29,211	
NOISE CONTROL	5,296	7,117	(1,821)	
RURAL PROJECTS	40,057	31,914	8,143	
TOURISM & COMMUNITY SERVICE CONTRIBUTION	10,000	10,000	-	
UNTIDY AND UNSIGHTLY CONTROL	3,703	3,560	143	
VICTIM SERVICES DEF	2,607	2,409	198	
Subtotal	439,144	318,784	120,360	37.76%
<u>Requisitions from Other Multi-Regional Boards</u>				
OKANAGAN BASIN WATER BOARD	30,397	28,497	1,900	
OKANAGAN REGIONAL LIBRARY	134,848	123,001	11,847	
	165,245	151,498	13,747	9.07%
SUBTOTAL	1,109,507	905,620	203,887	22.51%
<u>Service Areas</u>				
CEMETERY-P(715)	31,528	22,345	9,183	
NARAMATA FIRE DEPARTMENT	491,445	382,197	109,248	
NARAMATA WATER (Parcel)	120,750	120,750	-	
SEPTAGE DISPOSAL SERVICE	3,446	3,201	245	
STERILE INSECT RELEASE	46,221	43,792	2,429	
Subtotal	693,389	572,285	121,104	21.16%
TOTAL	\$ 1,802,897	\$ 1,477,905	\$ 324,992	21.99%
Average Res Tax Rate/\$1000	\$ 2.10	\$ 2.16	\$ (0.06)	
Average Taxes per Res Property	\$ 1,222.68	\$ 1,035.32	\$ 187.36	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2018 Budget Comparative Requisition

ELECTORAL AREA F (OKANAGAN LAKE WEST/WESTBENCH)	2018	2017	NET CHANGE	% CHANGE
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM - Impr. Only	\$ 21,259	\$ 17,604	\$ 3,655	
ANIMAL CONTROL	10,268	11,098	(830)	
BUILDING INSPECTION	5,961	11,259	(5,298)	
DESTRUCTION OF PESTS	249	222	27	
ELECTORAL AREA ADMINISTRATION	112,164	98,458	13,706	
ELECTORAL AREA PLANNING	83,468	79,996	3,472	
EMERGENCY PLANNING	5,624	4,428	1,196	
EASTGATE SETTLEMENT	-	-	-	
ENVIRONMENTAL CONSERVATION	13,810	14,058	(248)	
GENERAL GOVERNMENT	29,946	31,038	(1,092)	
HERITAGE (Subregional)	494	459	35	
ILLEGAL DUMPING	784	217	567	
MOSQUITO CONTROL - Impr Only	489	183	306	
NOXIOUS WEEDS	1,152	1,015	137	
NUISANCE CONTROL	627	633	(6)	
SUBDIVISION SERVICING	11,806	8,043	3,763	
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	878	886	(8)	
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	346	1,845	(1,499)	
REGIONAL TRAILS	6,535	6,549	(14)	
SOLID WASTE MANAGEMENT PLAN	3,668	3,695	(27)	
Subtotal	309,529	291,686	17,843	6.12%
<u>Regional Director determines budget</u>				
GRANT-IN-AID	-	2,500	(2,500)	
NOISE BYLAW	1,872	2,166	(294)	
PARKS COMMISSION	116,358	115,427	931	
RURAL PROJECTS	17,476	11,087	6,389	
UNTIDY AND UNSIGHLY CONTROL	3,788	3,515	273	
VICTIM SERVICES DEF	1,633	1,681	(48)	
Subtotal	141,126	136,376	4,750	3.48%
<u>Requisitions from Other Multi-Regional Boards</u>				
OKANAGAN BASIN WATER BOARD	19,040	19,886	(846)	-4.26%
SUBTOTAL	469,696	447,948	21,748	4.85%
<u>Service Areas</u>				
ELECT SYS-WESTBENCH EST/HUSULA-A(715)	6,201	6,201	-	
FAULDER WATER SYSTEM-A(777)	140,304	140,297	7	
FIRE PROTECTION-WESTBENCH/PIB LANDS-A(715)	324,420	294,224	30,196	
OKANAGAN REGIONAL LIBRARY	84,465	85,832	(1,367)	
REC CENTRE COST SHARING-M(715)	20,000	20,000	-	
STERILE INSECT RELEASE	14,441	14,799	(358)	
SEPTAGE DISPOSAL SERVICE	1,545	1,618	(73)	
WEST BENCH WATER CAPITAL (PARCEL)	115,600	115,600	-	
Subtotal	706,975	678,571	28,404	4.19%
TOTAL	\$ 1,176,671	\$ 1,126,519	\$ 50,152	4.45%
Average Res Tax Rate/\$1000	\$ 2.00	\$ 2.15	\$ (0.15)	
Average Taxes per Res Property	\$ 1,122.78	\$ 1,076.74	\$ 46.04	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2018 Budget Comparative Requisition

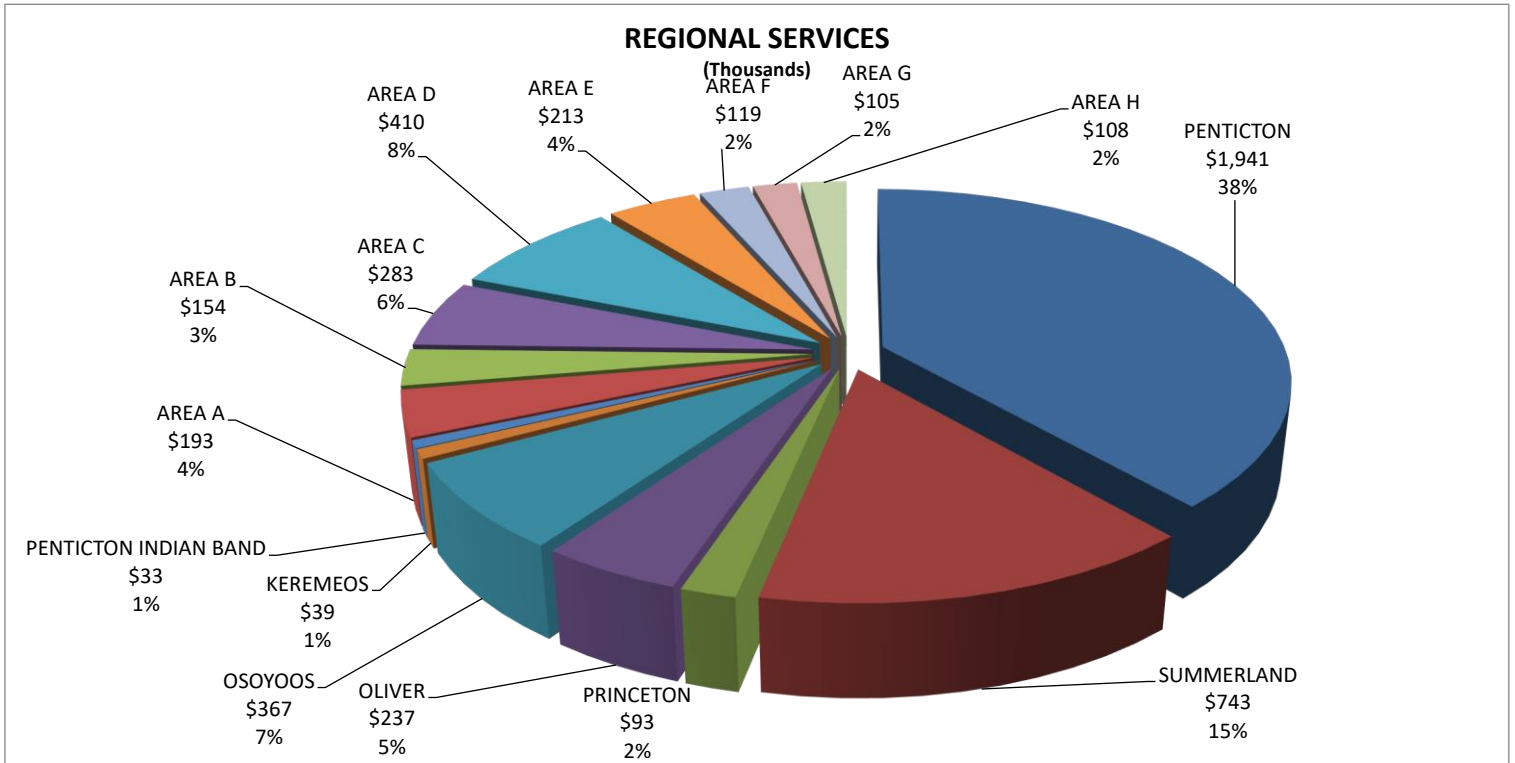
ELECTORAL AREA G (HEDLEY/KEREMEOS)	2018	2017	NET CHANGE	% CHANGE
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM - Impr. Only	\$ 15,291	\$ 14,327	\$ 964	
ANIMAL CONTROL	5,765	6,676	(911)	
DESTRUCTION OF PESTS	140	133	7	
ELECTORAL AREA ADMINISTRATION	62,969	59,224	3,745	
ELECTORAL AREA PLANNING	46,859	48,119	(1,260)	
EMERGENCY PLANNING	3,157	2,664	493	
GENERAL GOVERNMENT	16,812	18,670	(1,858)	
HERITAGE (Subregional)	278	276	2	
ILLEGAL DUMPING	440	130	310	
MOSQUITO CONTROL - Impr Only	13,626	10,106	3,520	
NOXIOUS WEEDS	647	611	36	
NUISANCE CONTROL	352	381	(29)	
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	493	533	(40)	
REGIONAL TRAILS	3,669	3,939	(270)	
SOLID WASTE MANAGEMENT PLAN	2,059	2,222	(163)	
SUBDIVISION SERVICING	6,628	4,838	1,790	
Subtotal	179,185	172,849	6,336	3.67%
<u>Village & Regional Director determine budget</u>				
CEMETERY	2,000	2,000	-	
ECONOMIC DEVELOPMENT - G	-	-	-	
B/G/KEREMEOS LIBRARY CONTRIBUTION	-	-	-	
KEREMEOS & DIST. REC. FACILITY - IMPR ONLY	51,964	43,883	8,081	
REFUSE DISPOSAL - IMPR ONLY	110,467	112,855	(2,388)	
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	10,000	10,000	0	
SWIMMING POOL - IMPR ONLY	21,224	20,941	283	
TRANSIT	3,168	3,113	55	
Subtotal	198,823	192,792	6,031	3.13%
<u>Regional Director determines budget</u>				
ELECTRICAL SYSTEM OLALLA	1,076	1,351	(275)	
GRANT IN AIDS	8,000	9,250	(1,250)	
HERITAGE CONSERVATION	-	-	-	
HERITAGE GRANT	4,000	4,000	-	
RURAL PROJECTS	34,423	32,582	1,841	
UNTIDY AND UNSIGHLY CONTROL	4,907	4,768	139	
Subtotal	52,406	51,951	455	0.88%
SUBTOTAL	430,414	417,592	12,822	3.07%
<u>Service Areas</u>				
ELECT SYS-SCHNEIDER SUB-A(716)	1,000	1,000	-	
FIRE PROTECTION-J(716)	151,253	124,568	26,685	
OBWB - Defined Area	168	193	(25)	
OLALLA WATER U(716)	-	-	-	
OKANAGAN REGIONAL LIBRARY	47,419	51,629	(4,210)	
STERILE INSECT RELEASE	61,934	58,939	2,995	
Subtotal	261,774	236,329	25,445	10.77%
TOTAL	\$ 692,188	\$ 653,921	\$ 38,267	5.85%
Average ResTax Rate/\$1000	\$ 2.13	\$ 2.12	\$ 0.01	
Average Taxes per Res Property	\$ 405.63	\$ 387.35	\$ 18.28	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2018 Budget Comparative Requisition

ELECTORAL AREA H (PRINCETON RURAL)	2018	2017	NET CHANGE	% CHANGE
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM - Impr. Only	\$ 32,683	\$ 30,402	\$ 2,281	
BUILDING INSPECTION	20,726	40,472	(19,746)	
ELECTORAL AREA ADMINISTRATION	169,297	150,984	18,313	
ELECTORAL AREA PLANNING	125,984	122,673	3,311	
EMERGENCY PLANNING	8,488	6,790	1,698	
GENERAL GOVERNMENT	45,199	47,596	(2,397)	
HERITAGE (Subregional)	746	703	43	
ILLEGAL DUMPING	1,183	333	850	
NOXIOUS WEEDS	1,739	1,557	182	
NUISANCE CONTROL	947	970	(23)	
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	1,325	1,359	(34)	
REGIONAL TRAILS	9,863	10,042	(179)	
SOLID WASTE MANAGEMENT PLAN	5,537	5,666	(129)	
SUBDIVISION SERVICING	17,819	12,334	5,485	
Subtotal	441,537	431,881	9,656	2.24%
<u>Town & Regional Director determine budget</u>				
HERITAGE CONSERVATION	-	-	-	
RECREATON	226,000	226,000	-	
REFUSE DISPOSAL	196,415	210,824	(14,409)	
TRANSIT	1,293	1,271	22	
Subtotal	423,708	438,095	(14,387)	-3.28%
<u>Regional Director determines budget</u>				
CEMETERY	3,000	3,000	-	
ECONOMIC DEVELOPMENT - H	-	-	-	
GRANT IN AID	17,000	16,000	1,000	
MOSQUITO CONTROL - Impr. Only	9,723	6,444	3,279	
NOISE BYLAW - AREA H	5,296	7,217	(1,921)	
RURAL PROJECTS	50,708	53,164	(2,456)	
UNTIDY UNSIGHTLY	6,986	6,915	71	
Subtotal	92,713	92,740	(27)	-0.03%
SUBTOTAL	957,958	962,716	(4,758)	-0.49%
<u>Service Areas</u>				
FIRE PROT-TULAMEEN/COALMONT-C(717)	229,063	107,471	121,592	
TULAMEEN RECREATION COMMISSION	28,694	23,753	4,941	
Subtotal	257,757	131,224	126,533	96.43%
<u>Service Areas</u>				
ELEC SYS-MISSEZULA LAKE	-	-	-	
FIRE PROTECTION AREA H	101,479	101,383	96	
OBWB - Defined Area	445	495	(50)	
SHINISH CREEK DIVERSION-B(717)	10,000	10,000	-	
Subtotal	111,924	111,878	46	0.04%
TOTAL	\$ 1,327,639	\$ 1,205,818	\$ 121,821	10.10%
Average Tax Rate/\$1000	\$ 1.67	\$ 1.68	\$ (0.01)	
Average Taxes per Property	\$ 429.76	\$ 406.01	\$ 23.75	

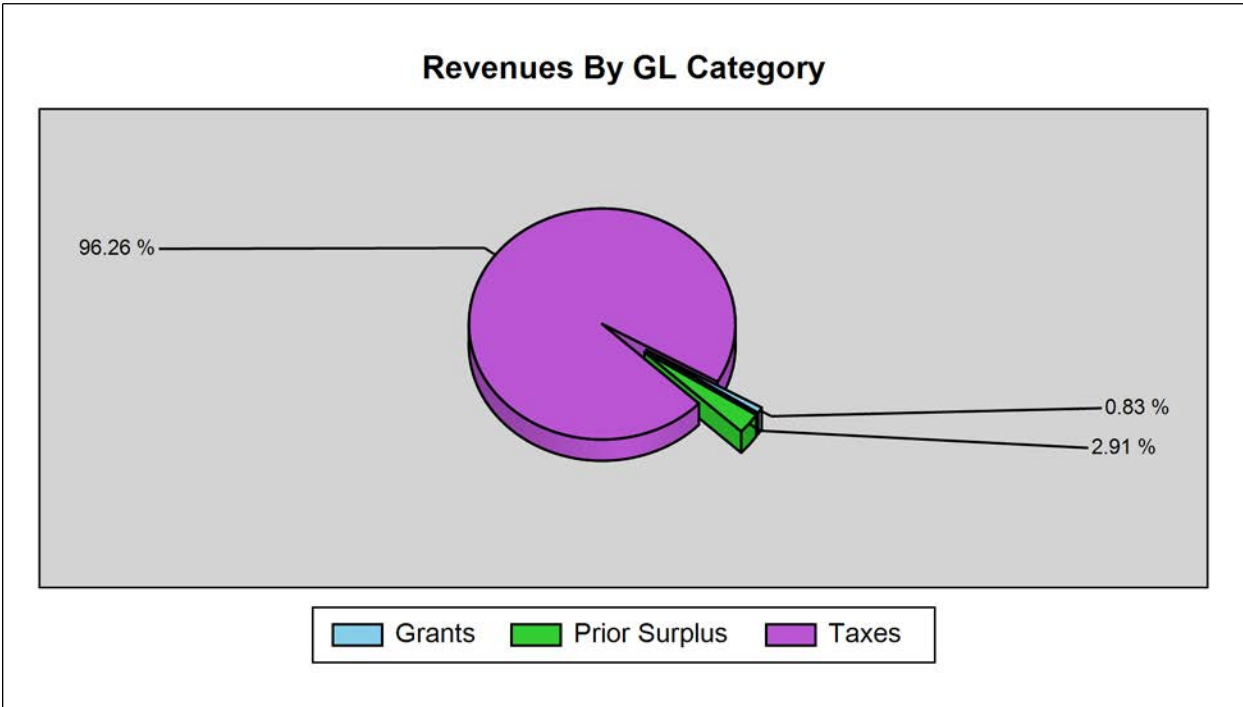
REGIONAL SERVICES

• Summary Information		22
• 911 Emergency Call System	0400	24
• Emergency Planning	0410	27
• Environmental Conservation	5010	30
• General Government	0100	32
• Heritage Conservation	7890	35
• Illegal Dumping	4250	37
• Invasive Species <small>formerly Noxious Weeds</small>	0200	39
• Municipal Fiscal Services	9990	41
• Nuisance Control (Starling)	5550	43
• Okanagan Basin Water Board	6500	45
• Regional Economic Development	9390	47
• Regional Growth Strategy	5020	48
• Regional Trails	7720	50
• Solid Waste Management Plan	4300	52
• Sterile Insect Release Program	6000	54
• South Okanagan Transit (Sub Regional)	8600	56



**REGIONAL DISTRICT OKANAGAN SIMILKAMEEN
TAX REQUISITION CHANGE**

	REGIONAL SERVICES	2018	2017	CHANGE	EXPLANATION
	9-1-1 EMERGENCY CALL SYSTEM	\$926,344	\$783,593	\$142,751	\$40K in contract costs; less prior yr surplus \$60k; additional costs assoc with utilities, salaries and transfer to reserves.
400					
410	EMERGENCY PLANNING	\$226,916	\$177,395	\$49,521	New Emergency Program Coordinator
5010	ENVIRONMENTAL CONSERVATION	\$450,000	\$450,000	\$0	
	GENERAL GOVERNMENT	\$1,200,904	\$1,234,816	-\$33,912	Savings in equipment compared to prior yr; Increase of prior year surplus
100					
4250	ILLEGAL DUMPING	\$31,235	\$8,570	\$22,665	More resources being allocated to this service for the expansion of the program
	INVASIVE SPECIES formerly NOXIOUS WEEDS	\$45,925	\$40,100	\$5,825	Increase consulting costs
200					
5550	NUISANCE CONTROL A/B/C/D/E/F/G	\$25,000	\$25,000	\$0	
6500	O.B.W.B.	\$688,245	\$708,392	-\$20,147	
	RGS - SUB REGIONAL	\$12,424	\$65,203	-\$52,779	Sub regional growth strategy project complete; able to allocate resources to Electoral Area Planning
5020					
7720	REGIONAL TRAILS	\$260,449	\$258,716	\$1,733	
4300	SOLID WASTE MANAGEMENT	\$148,013	\$148,013	\$0	
6000	STERILE INSECT RELEASE PROGRAM	\$911,996	\$875,708	\$36,288	Based on slight increase from 2017 actuals
	HERITAGE CONSERVATION	\$19,130	\$17,534	\$1,596	Additional staffing resources allocated based on 2017 actual.
7890					
8600	SOUTH OKANAGAN TRANSIT (Sub Regional)	\$56,610	\$46,691	\$9,919	additional contract costs associated with service
9390	REGIONAL ECONOMIC DEVELOPMENT	\$35,000	\$35,000	\$0	
		\$5,038,191	\$4,874,731	\$163,460	



FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: 9-1-1 EMERGENCY CALL SYSTEM

Dept Number: 0400

Service Participants: All Municipalities, All Electoral Areas, PIB



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Contract Revenue	3,000	0	(3,000)
Grants	8,000	8,000	0
Prior Surplus	86,901	28,000	(58,901)
Taxes	783,593	926,344	142,751
Total Revenues:	881,494	962,344	80,850
Expenditures			
Administration	71,055	72,176	1,121
Capital and Equipment	34,824	28,000	(6,824)
Contingency	0	4,000	4,000
Contracts and Agreements	348,525	389,000	40,475
Financing	172,596	178,120	5,524
Insurance	2,282	2,250	(32)
Legal	500	500	0
Maintenance and Repairs	109,173	110,000	827
Operations	91,473	81,000	(10,473)
Transfers	20,000	31,013	11,013
Utilities	17,000	40,000	23,000
Wages and benefits	14,066	26,285	12,219
Total Expenditures:	881,494	962,344	80,850
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

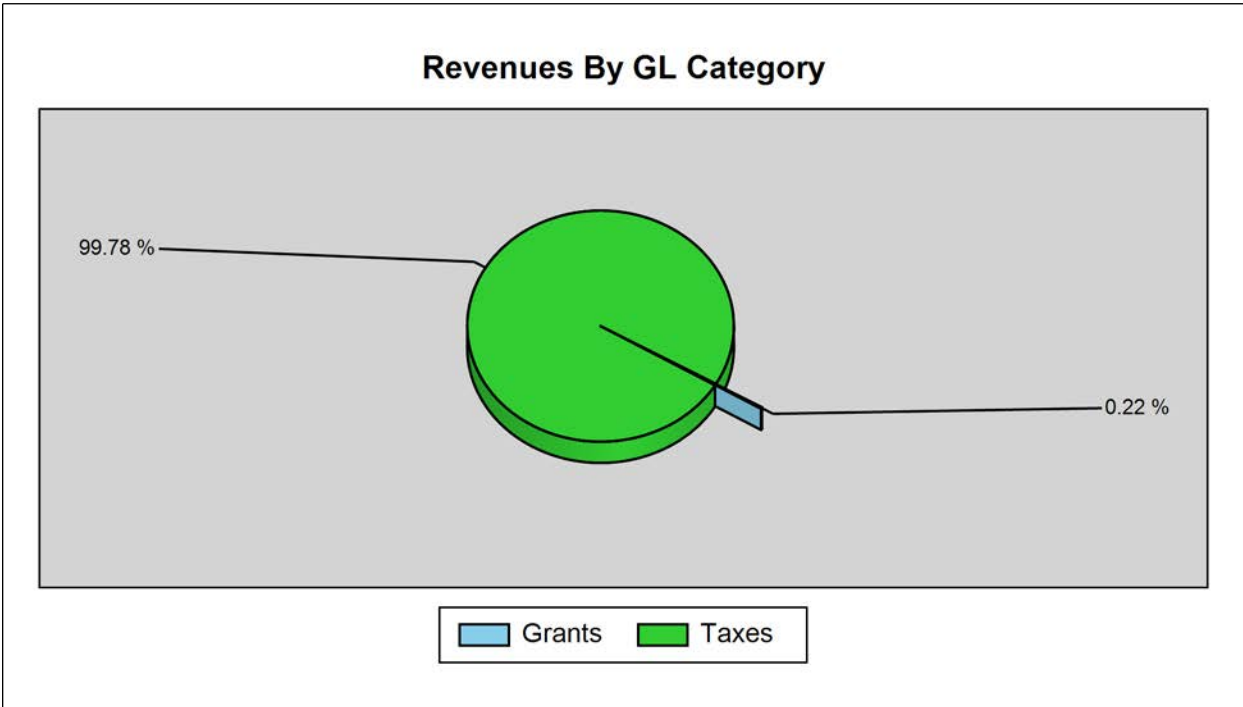
Service: 9-1-1 EMERGENCY CALL SYSTEM

Dept Number: 0400

Service Participants: All Municipalities, All Electoral Areas, PIB



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Contract Revenue	0	0	0	0	0
Grants	8,000	8,000	8,000	8,000	8,000
Prior Surplus	28,000	10,000	10,000	10,000	1,000
Taxes	926,344	910,265	935,079	952,632	976,759
Total Revenues:	962,344	928,265	953,079	970,632	985,759
Expenditures					
Administration	72,176	73,918	75,423	77,379	80,263
Capital and Equipment	28,000	0	0	0	0
Contingency	4,000	4,000	4,000	4,000	4,000
Contracts and Agreements	389,000	397,020	415,800	427,457	433,000
Financing	178,120	178,120	178,120	178,120	178,120
Insurance	2,250	2,285	2,321	2,357	2,430
Legal	500	500	500	500	500
Maintenance and Repairs	110,000	89,788	91,089	92,300	92,700
Operations	81,000	82,418	83,860	84,200	85,600
Transfers	31,013	31,901	32,646	33,407	36,600
Utilities	40,000	41,500	42,025	43,075	44,152
Wages and benefits	26,285	26,815	27,295	27,837	28,394
Total Expenditures:	962,344	928,265	953,079	970,632	985,759
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: EMERGENCY PLANNING

Dept Number: 0410

Service Participants: All Municipalities, All Electoral Areas, PIB



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Admin Revenue	40,000	0	(40,000)
Grants	500	508	8
Prior Surplus	3,000	0	(3,000)
Recoveries	1,030	0	(1,030)
Taxes	177,395	226,916	49,521
Total Revenues:	221,925	227,424	5,499
Expenditures			
Administration	13,356	13,891	535
Capital and Equipment	9,000	9,000	0
Contracts and Agreements	60,000	60,000	0
Grant in Aid	1,300	1,200	(100)
Insurance	2,555	2,360	(195)
Legal	1,000	1,000	0
Operations	3,500	3,500	0
Other Expense	1,051	1,000	(51)
Recoverable	1,030	0	(1,030)
Supplies	3,000	3,500	500
Travel	2,500	2,500	0
Utilities	1,200	1,200	0
Wages and benefits	122,433	128,273	5,840
Total Expenditures:	221,925	227,424	5,499
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: EMERGENCY PLANNING

Dept Number: 0410

Service Participants: All Municipalities, All Electoral Areas, PIB



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Admin Revenue	0	0	0	0	0
Grants	508	518	528	538	548
Recoveries	0	0	0	0	0
Taxes	226,916	229,543	232,149	235,315	237,939
Total Revenues:	227,424	230,061	232,677	235,853	238,487
Expenditures					
Administration	13,891	14,199	14,476	14,817	14,815
Capital and Equipment	9,000	9,180	9,364	9,504	9,750
Contracts and Agreements	60,000	60,000	60,000	60,000	60,000
Grant in Aid	1,200	1,200	1,200	1,200	1,200
Insurance	2,360	2,402	2,444	2,964	3,120
Legal	1,000	1,000	1,000	1,000	1,000
Operations	3,500	3,500	3,500	3,500	3,500
Other Expense	1,000	1,000	1,000	1,000	1,000
Recoverable	0	0	0	0	0
Supplies	3,500	3,500	3,500	3,500	3,500
Travel	2,500	2,500	2,500	2,500	2,500
Utilities	1,200	1,200	1,200	1,200	1,200
Wages and benefits	128,273	130,380	132,493	134,668	136,902
Total Expenditures:	227,424	230,061	232,677	235,853	238,487
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

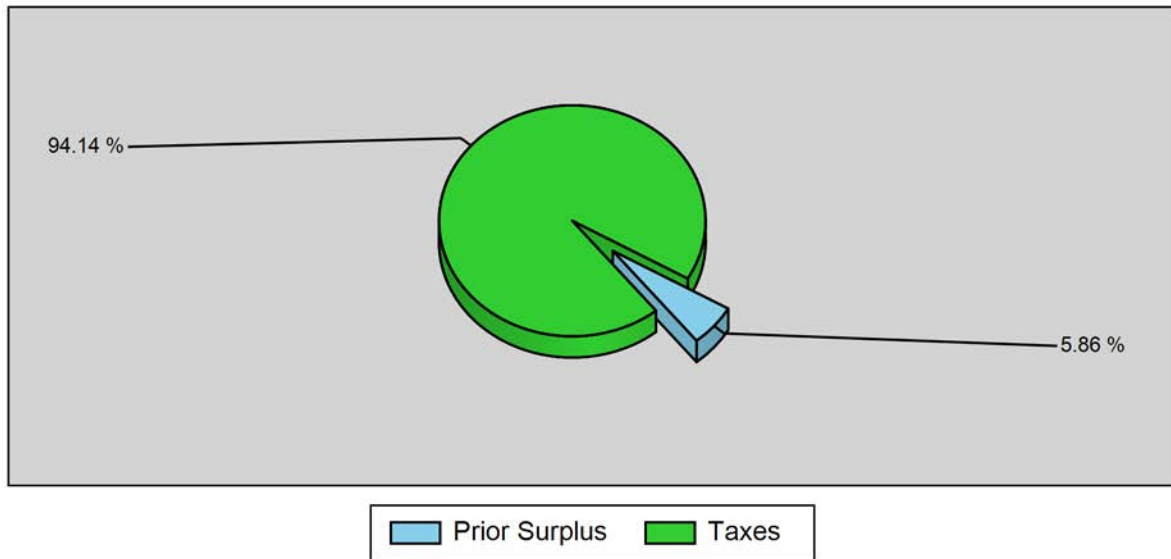
Service: ENVIRONMENTAL CONSERVATION

Dept Number: 5010

Service Participants: Penticton, Summerland, Oliver and Electoral Areas A, C, D, E and F



Revenues By GL Category



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Prior Surplus	0	28,000	28,000
Taxes	450,000	450,000	0
Total Revenues:	450,000	478,000	28,000
Expenditures			
Grant Expense	0	444,000	444,000
Operations	450,000	34,000	(416,000)
Total Expenditures:	450,000	478,000	28,000
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: ENVIRONMENTAL CONSERVATION

Dept Number: 5010

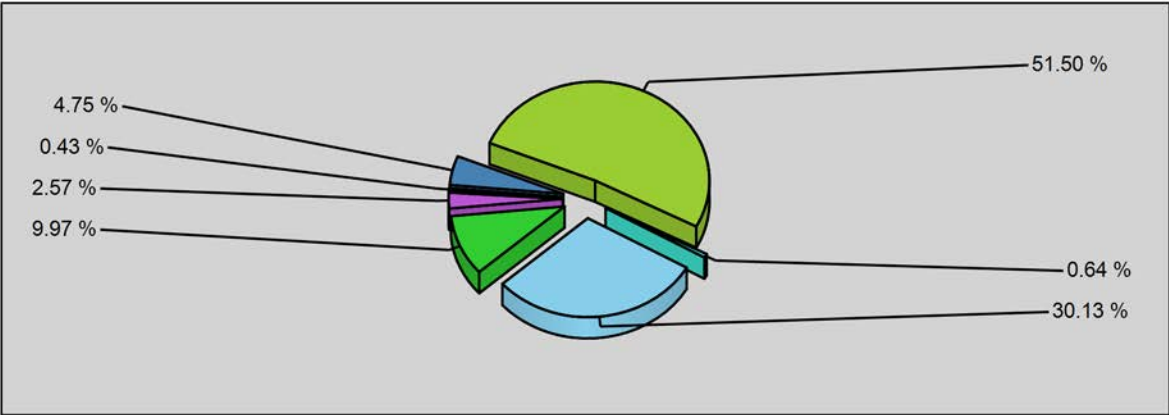
Service Participants: Penticton, Summerland, Oliver and Electoral Areas A, C, D, E and F



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	28,000	0	0	0	0
Taxes	450,000	450,000	450,000	450,000	450,000
Total Revenues:	478,000	450,000	450,000	450,000	450,000
Expenditures					
Grant Expense	444,000	416,000	416,000	416,000	416,000
Operations	34,000	34,000	34,000	34,000	34,000
Total Expenditures:	478,000	450,000	450,000	450,000	450,000
Net Total	0	0	0	0	0



Revenues By GL Category



Admin Revenue	Other Revenue	Taxes
Grants	Prior Surplus	Transfers from Reserve
Interest		

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: GENERAL GOVERNMENT

Dept Number: 0100

Service Participants: All Municipalities, All Electoral Areas, PIB



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Admin Revenue	686,984	702,470	15,486
Grants	0	232,500	232,500
Interest	40,000	60,000	20,000
Other Revenue	0	10,000	10,000
Prior Surplus	90,000	110,870	20,870
Taxes	1,234,816	1,200,904	(33,912)
Transfers from Reserve	15,000	15,000	0
Total Revenues:	2,066,800	2,331,744	264,944
Expenditures			
Administration	73,158	90,988	17,830
Advertising	42,500	42,500	0
Capital and Equipment	198,940	157,080	(41,860)
Consultants	38,570	44,992	6,422
Contracts and Agreements	21,276	34,500	13,224
Grant Expense	0	225,000	225,000
Grant in Aid	25,517	25,000	(517)
Insurance	12,930	13,557	627
Legal	25,438	26,000	562
Maintenance and Repairs	202,060	215,779	13,719
Other Expense	10,000	5,000	(5,000)
Supplies	126,586	130,342	3,756
Transfers	70,500	104,225	33,725
Travel	53,395	44,383	(9,012)
Utilities	56,044	60,000	3,956
Wages and benefits	1,109,886	1,112,398	2,512
Total Expenditures:	2,066,800	2,331,744	264,944
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: GENERAL GOVERNMENT

Dept Number: 0100

Service Participants: All Municipalities, All Electoral Areas, PIB



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Admin Revenue	702,470	716,519	730,849	745,466	760,375
Grants	232,500	5,000	5,000	5,000	5,000
Interest	60,000	51,527	52,294	53,076	54,000
Other Revenue	10,000	10,000	10,000	10,000	10,000
Prior Surplus	110,870	25,000	25,000	25,000	25,000
Taxes	1,200,904	1,268,709	1,273,893	1,256,864	1,327,776
Transfers from Reserve	15,000	0	0	0	0
Total Revenues:	2,331,744	2,076,755	2,097,036	2,095,406	2,182,151
Expenditures					
Administration	90,988	93,216	95,178	97,663	99,714
Advertising	42,500	42,631	42,765	42,901	43,059
Capital and Equipment	157,080	159,218	146,858	124,351	175,147
Consultants	44,992	34,904	32,060	32,218	32,402
Contracts and Agreements	34,500	35,104	35,718	36,343	37,070
Grant Expense	225,000	0	0	0	0
Grant in Aid	25,000	40,000	40,000	40,000	40,000
Insurance	13,557	13,795	14,036	14,282	14,568
Legal	26,000	26,000	26,000	26,000	26,000
Maintenance and Repairs	215,779	216,753	217,743	219,056	220,382
Other Expense	5,000	5,000	5,000	5,000	5,000
Supplies	130,342	132,150	133,991	135,870	137,863
Transfers	104,225	70,500	70,500	70,500	70,500
Travel	44,383	44,933	45,491	46,059	46,720
Utilities	60,000	61,050	62,118	63,205	61,272
Wages and benefits	1,112,398	1,101,501	1,129,578	1,141,958	1,172,454
Total Expenditures:	2,331,744	2,076,755	2,097,036	2,095,406	2,182,151
Net Total	0	0	0	0	0

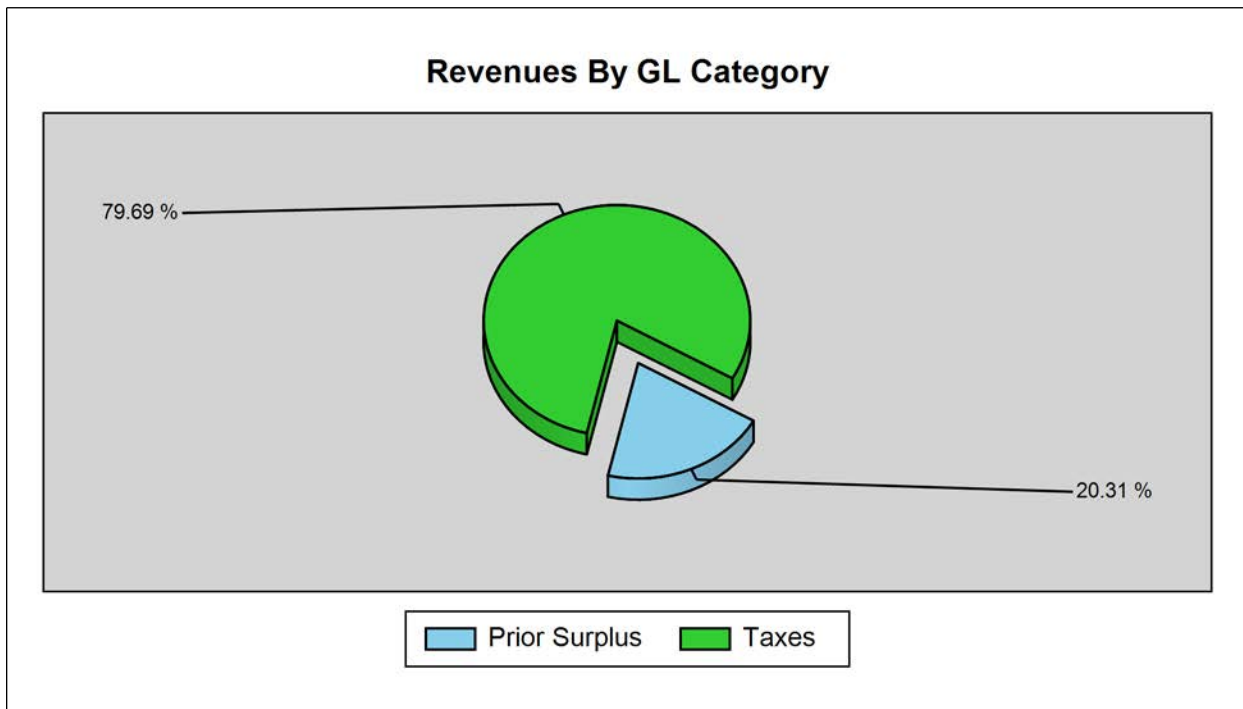
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: HERITAGE (Sub Regional)

Dept Number: 7890

Service Participants: ALL ELECTORAL AREAS AND ALL MUNICIPALITIES EXCEPT PRNCETON



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Prior Surplus	0	4,875	4,875
Taxes	17,534	19,130	1,596
Total Revenues:	17,534	24,005	6,471
Expenditures			
Administration	2,243	2,280	37
Consultants	2,000	3,500	1,500
Maintenance and Repairs	6,500	6,598	98
Wages and benefits	6,791	11,627	4,836
Total Expenditures:	17,534	24,005	6,471
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

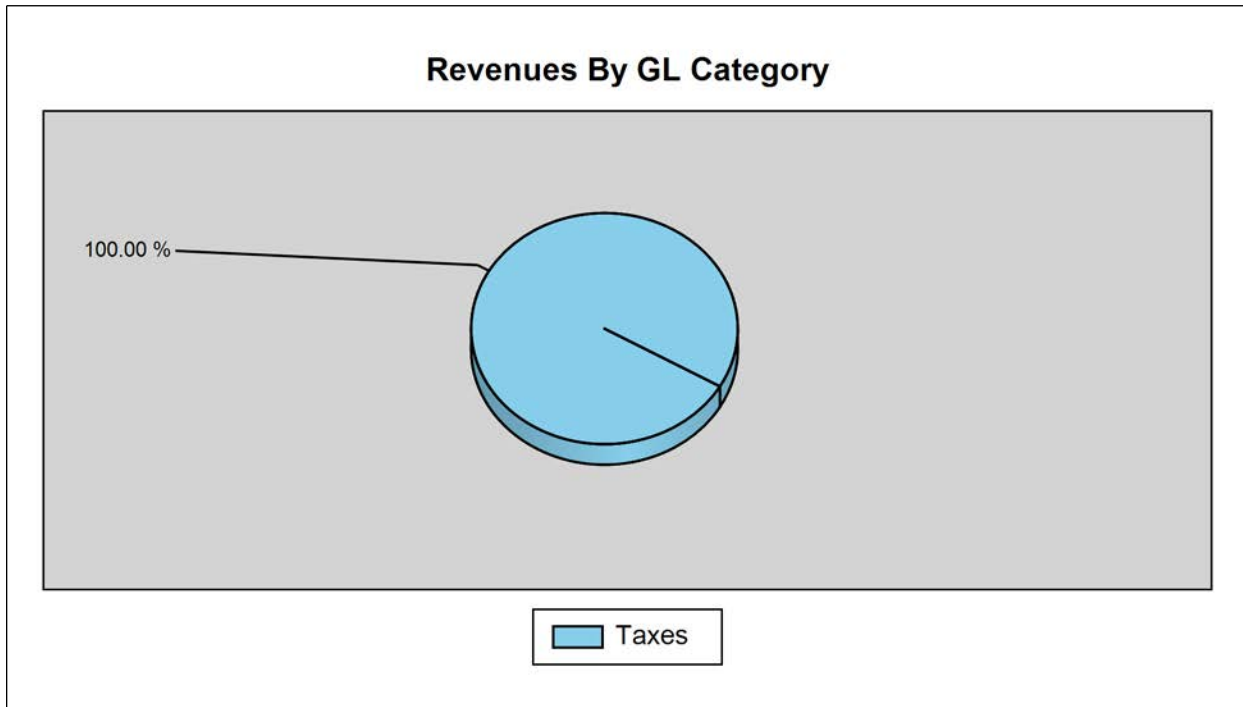
Service: HERITAGE (Sub Regional)

Dept Number: 7890

Service Participants: ALL ELECTORAL AREAS AND ALL MUNICIPALITIES EXCEPT PRNCETON



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	4,875	0	0	0	0
Taxes	19,130	23,891	24,247	24,621	25,078
Total Revenues:	24,005	23,891	24,247	24,621	25,078
Expenditures					
Administration	2,280	2,335	2,382	2,443	2,551
Consultants	3,500	3,000	3,000	3,000	3,000
Maintenance and Repairs	6,598	6,697	6,797	6,899	7,001
Wages and benefits	11,627	11,859	12,068	12,279	12,526
Total Expenditures:	24,005	23,891	24,247	24,621	25,078
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Prior Surplus	5,000	0	(5,000)
Taxes	8,570	31,235	22,665
Total Revenues:	13,570	31,235	17,665
Expenditures			
Administration	3,414	3,659	245
Advertising	500	1,000	500
Contracts and Agreements	4,000	8,875	4,875
Insurance	392	330	(62)
Travel	450	450	0
Wages and benefits	4,814	16,921	12,107
Total Expenditures:	13,570	31,235	17,665
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: ILLEGAL DUMPING

Dept Number: 4250

Service Participants: All Municipalities, All Electoral Areas, PIB

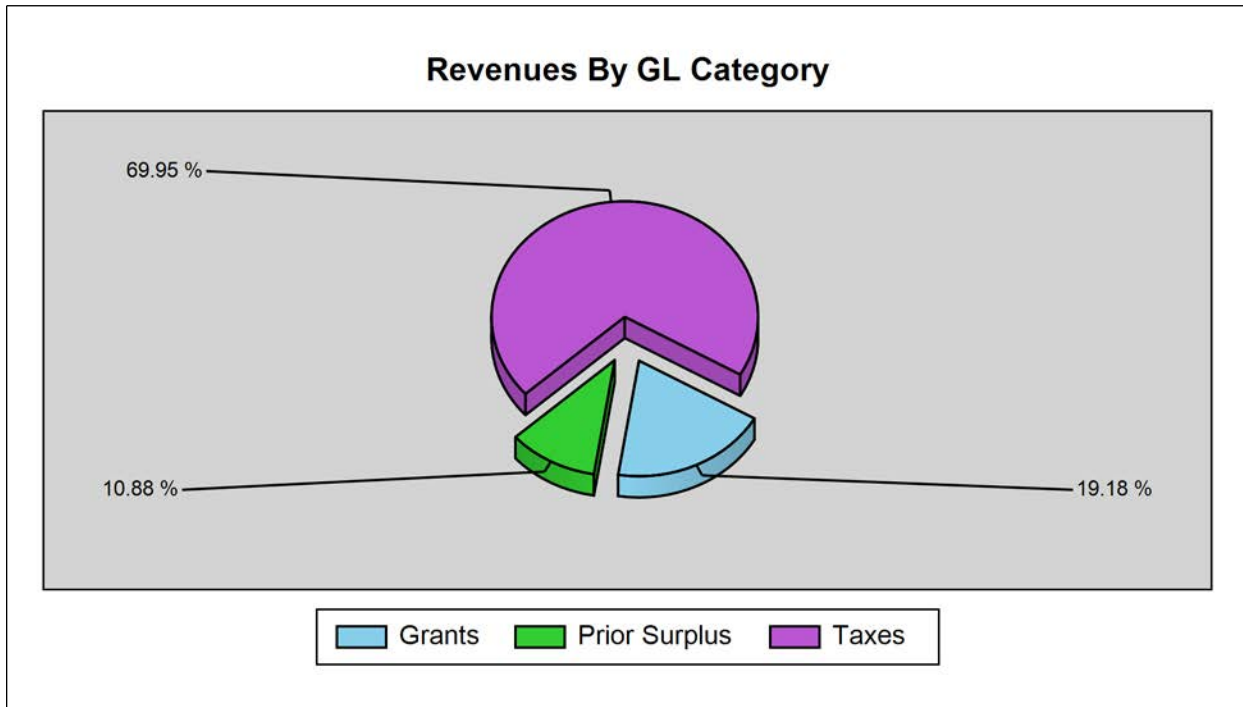


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	0	0	0	0	0
Taxes	31,235	31,360	31,486	31,617	31,749
Total Revenues:	31,235	31,360	31,486	31,617	31,749
Expenditures					
Administration	3,659	3,770	3,887	3,995	4,080
Advertising	1,000	1,000	1,000	1,000	1,000
Contracts and Agreements	8,875	8,471	8,157	7,837	7,516
Insurance	330	407	415	423	431
Travel	450	450	450	450	450
Wages and benefits	16,921	17,262	17,577	17,912	18,272
Total Expenditures:	31,235	31,360	31,486	31,617	31,749
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: INVASIVE SPECIES formerly noxious weeds
 Dept Number: 0200
 Service Participants: All Municipalities, All Electoral Areas



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Grants	0	12,590	12,590
Prior Surplus	12,000	7,142	(4,858)
Taxes	40,100	45,925	5,825
Total Revenues:	52,100	65,657	13,557
Expenditures			
Consultants	52,100	55,000	2,900
Transfers	0	7,142	7,142
Wages and benefits	0	3,515	3,515
Total Expenditures:	52,100	65,657	13,557
Net Total	0	0	0

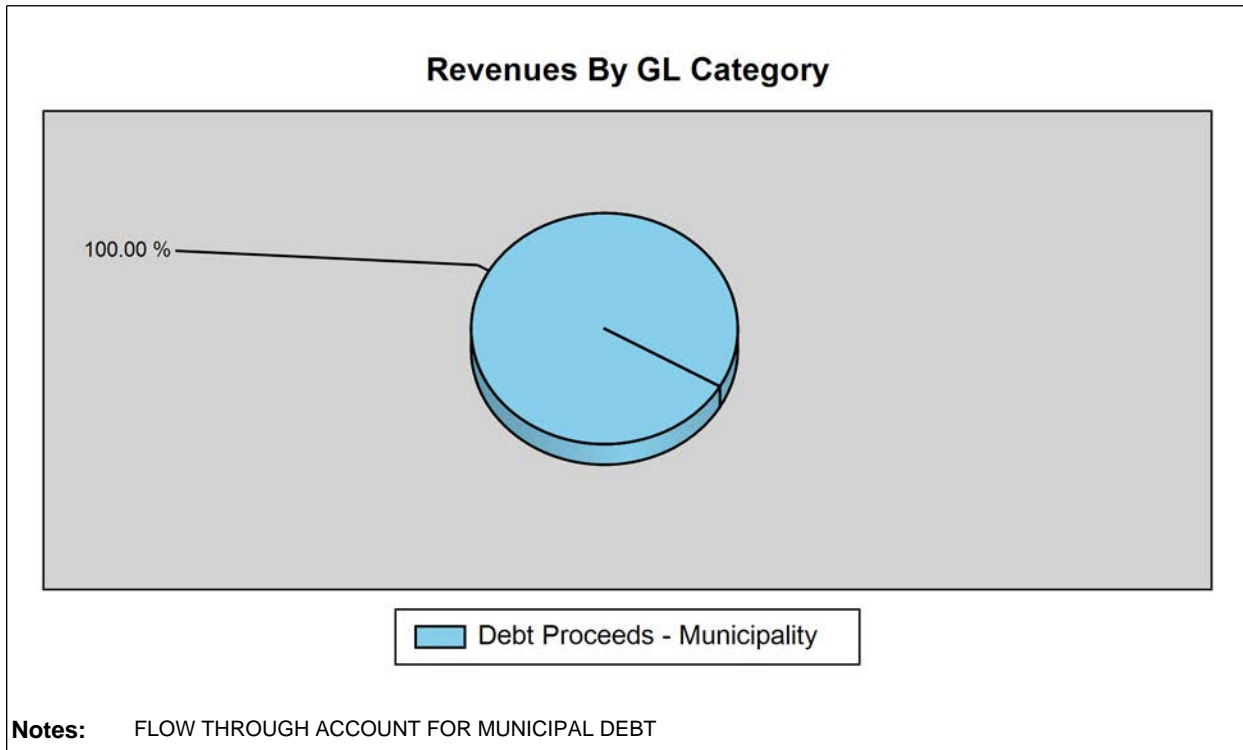
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: INVASIVE SPECIES formerly noxious weeds
 Dept Number: 0200
 Service Participants: All Municipalities, All Electoral Areas



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Grants	12,590	12,590	12,590	12,590	12,590
Prior Surplus	7,142	5,000	5,000	5,000	5,000
Taxes	45,925	45,995	46,059	46,124	46,199
Total Revenues:	65,657	63,585	63,649	63,714	63,789
Expenditures					
Consultants	55,000	55,000	55,000	55,000	55,000
Transfers	7,142	5,000	5,000	5,000	5,000
Wages and benefits	3,515	3,585	3,649	3,714	3,789
Total Expenditures:	65,657	63,585	63,649	63,714	63,789
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Debt Proceeds - Municipality	10,922,633	8,989,434	(1,933,199)
Total Revenues:	10,922,633	8,989,434	(1,933,199)
Expenditures			
Financing - Municipalities	10,922,633	8,989,434	(1,933,199)
Total Expenditures:	10,922,633	8,989,434	(1,933,199)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

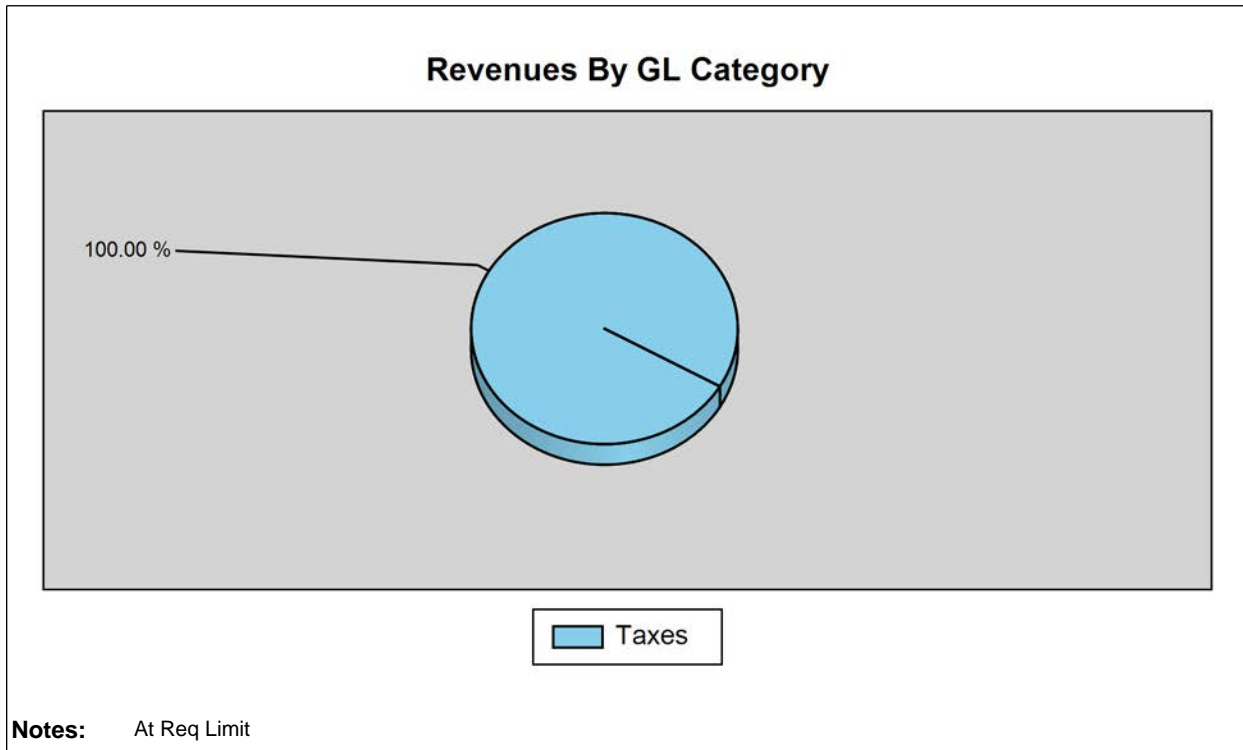
Service: MUNICIPAL FISCAL SERVICES

Dept Number: 9990

Service Participants: Municipalities Recovery



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Debt Proceeds - Municipality	8,989,434	7,430,061	7,274,386	7,055,877	6,998,329
Total Revenues:	8,989,434	7,430,061	7,274,386	7,055,877	6,998,329
Expenditures					
Financing - Municipalities	8,989,434	7,430,061	7,274,386	7,055,877	6,998,329
Total Expenditures:	8,989,434	7,430,061	7,274,386	7,055,877	6,998,329
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	25,000	25,000	0
Total Revenues:	25,000	25,000	0
Expenditures			
Operations	25,000	25,000	0
Total Expenditures:	25,000	25,000	0
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

**Service: NUISANCE CONTROL
 Dept Number: 5550
 Service Participants: All Municipalities, All Electoral Areas**



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	0	0	0	0	0
Taxes	25,000	25,500	25,000	25,000	25,000
Total Revenues:	25,000	25,500	25,000	25,000	25,000
Expenditures					
Operations	25,000	25,500	25,000	25,000	25,000
Total Expenditures:	25,000	25,500	25,000	25,000	25,000
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

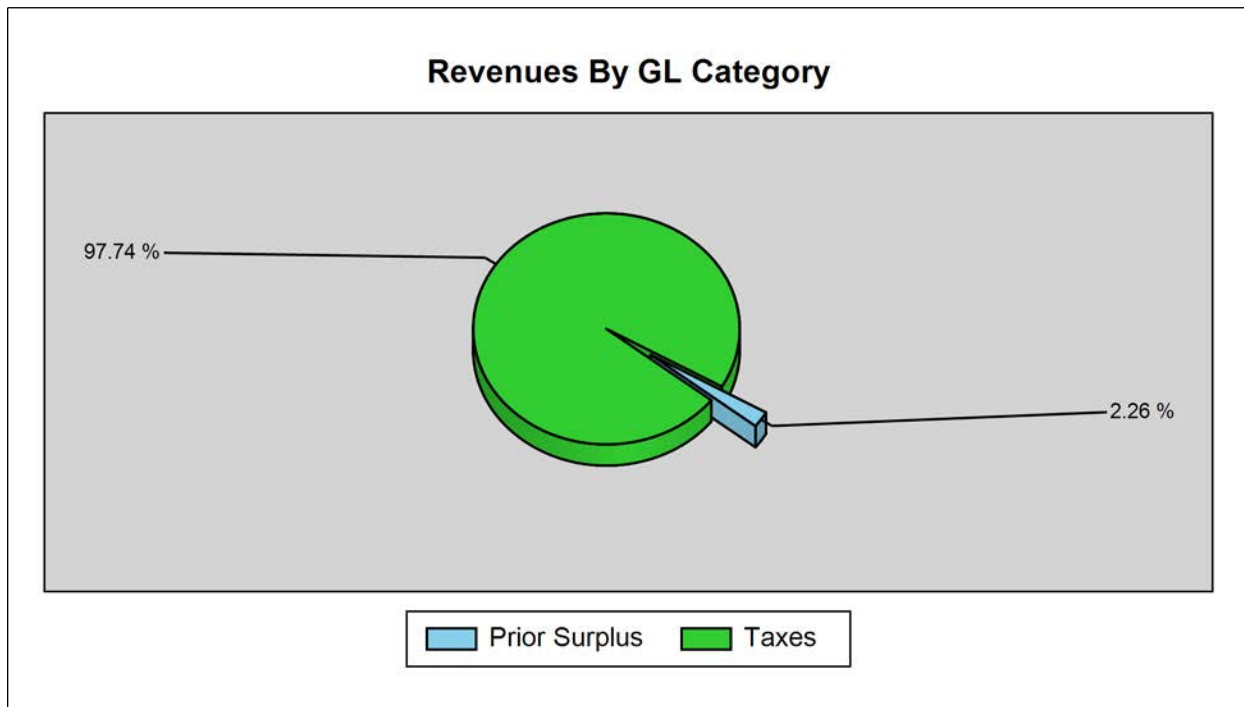
2018 - 2022



Service: OKANAGAN BASIN WATER BOARD

Dept Number: 6500

Service Participants: Area C, E, F, Specified Service Areas N714 (A/D); N715 (D); N716 (G); N717 (H); City of Penticton, District of Summerland, Town of Oliver, Town of Osoyoos, PIB



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Prior Surplus	7,500	15,898	8,398
Taxes	708,392	688,245	(20,147)
Total Revenues:	715,892	704,143	(11,749)
Expenditures			
Administration	9,073	8,949	(124)
Transfers - Other Agencies	706,819	695,194	(11,625)
Total Expenditures:	715,892	704,143	(11,749)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

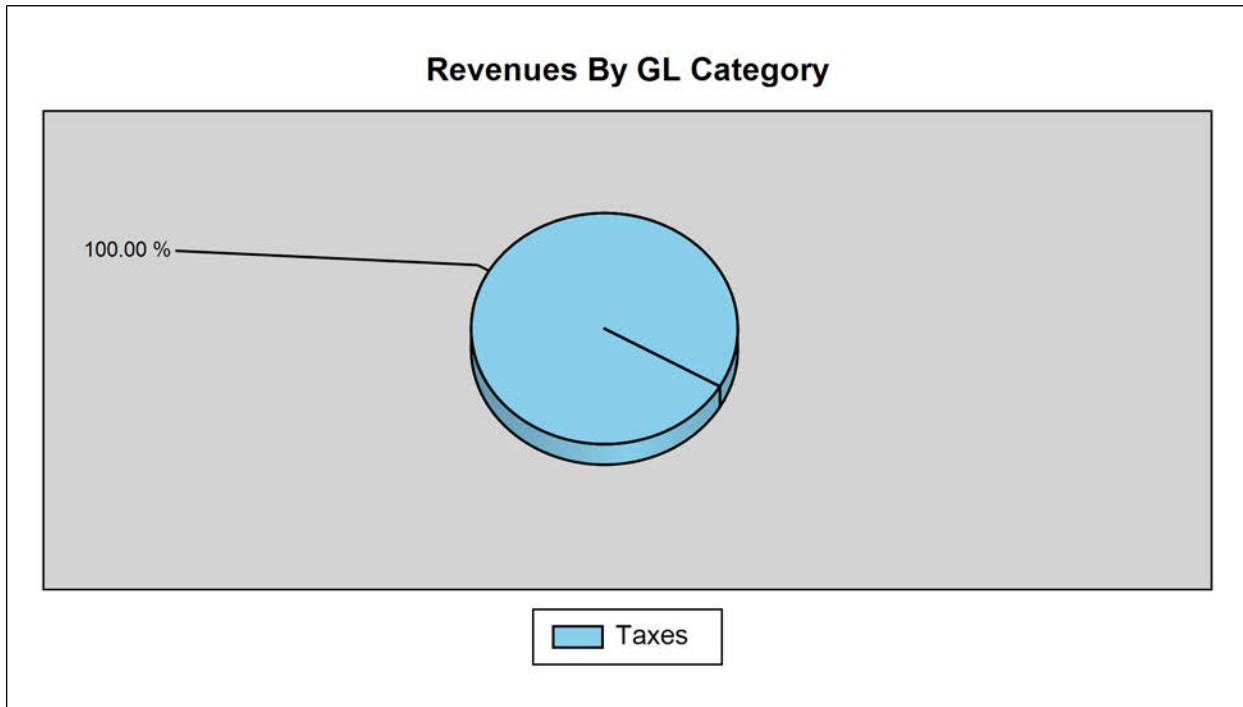


Service: OKANAGAN BASIN WATER BOARD

Dept Number: 6500

Service Participants: Area C, E, F, Specified Service Ares N714 (A/D); N715 (D); N716 (G); N717 (H); City of Penticton, District of Summerland, Town of Oliver, Town of Osoyoos, PIB

5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	15,898	0	0	0	0
Taxes	688,245	734,106	734,265	734,427	734,616
Total Revenues:	704,143	734,106	734,265	734,427	734,616
Expenditures					
Administration	8,949	9,106	9,265	9,427	9,616
Transfers - Other Agencies	695,194	725,000	725,000	725,000	725,000
Total Expenditures:	704,143	734,106	734,265	734,427	734,616
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	35,000	35,000	0
Total Revenues:	35,000	35,000	0
Expenditures			
Grant Expense	35,000	35,000	0
Total Expenditures:	35,000	35,000	0
Net Total	0	0	0

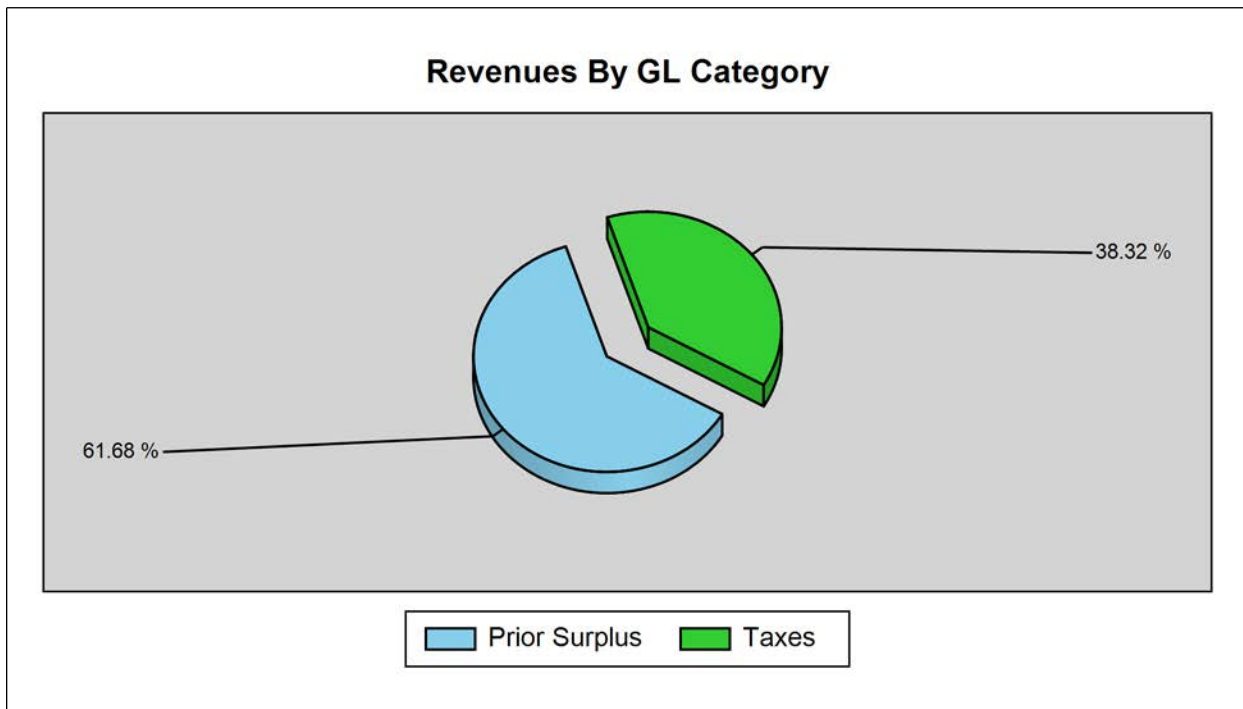
5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Taxes	35,000	35,000	35,000	35,000	35,000
Total Revenues:	35,000	35,000	35,000	35,000	35,000
Expenditures					
Grant Expense	35,000	35,000	35,000	35,000	35,000
Total Expenditures:	35,000	35,000	35,000	35,000	35,000
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: REGIONAL GROWTH STRATEGY - SUB REGIONAL
 Dept Number: 5020

Service Participants: Electoral Area A, C, D, E & F, City of Penticton, District of Summerland, Town of Oliver, Town of Osoyoos



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Prior Surplus	2,500	20,000	17,500
Taxes	65,203	12,424	(52,779)
Total Revenues:	67,703	32,424	(35,279)
Expenditures			
Administration	5,584	5,663	79
Advertising	500	0	(500)
Consultants	15,000	0	(15,000)
Contracts and Agreements	1,000	1,000	0
Operations	3,500	0	(3,500)
Supplies	500	0	(500)
Transfers	2,500	2,500	0
Wages and benefits	39,119	23,261	(15,858)
Total Expenditures:	67,703	32,424	(35,279)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: REGIONAL GROWTH STRATEGY - SUB REGIONAL

Dept Number: 5020

Service Participants: Electoral Area A, C, D, E & F, City of Penticton, District of Summerland, Town of Oliver, Town of Osoyoos



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	20,000	2,500	2,500	0	0
Taxes	12,424	29,527	30,067	33,162	33,784
Transfers from Reserve	0	0	10,000	0	0
Total Revenues:	32,424	32,027	42,567	33,162	33,784
Expenditures					
Administration	5,663	5,801	5,920	6,076	6,204
Advertising	0	0	0	0	0
Consultants	0	0	10,000	0	0
Contracts and Agreements	1,000	0	0	0	0
Operations	0	0	0	0	0
Supplies	0	0	0	0	0
Transfers	2,500	2,500	2,500	2,500	2,500
Wages and benefits	23,261	23,726	24,147	24,586	25,080
Total Expenditures:	32,424	32,027	42,567	33,162	33,784
Net Total	0	0	0	0	0

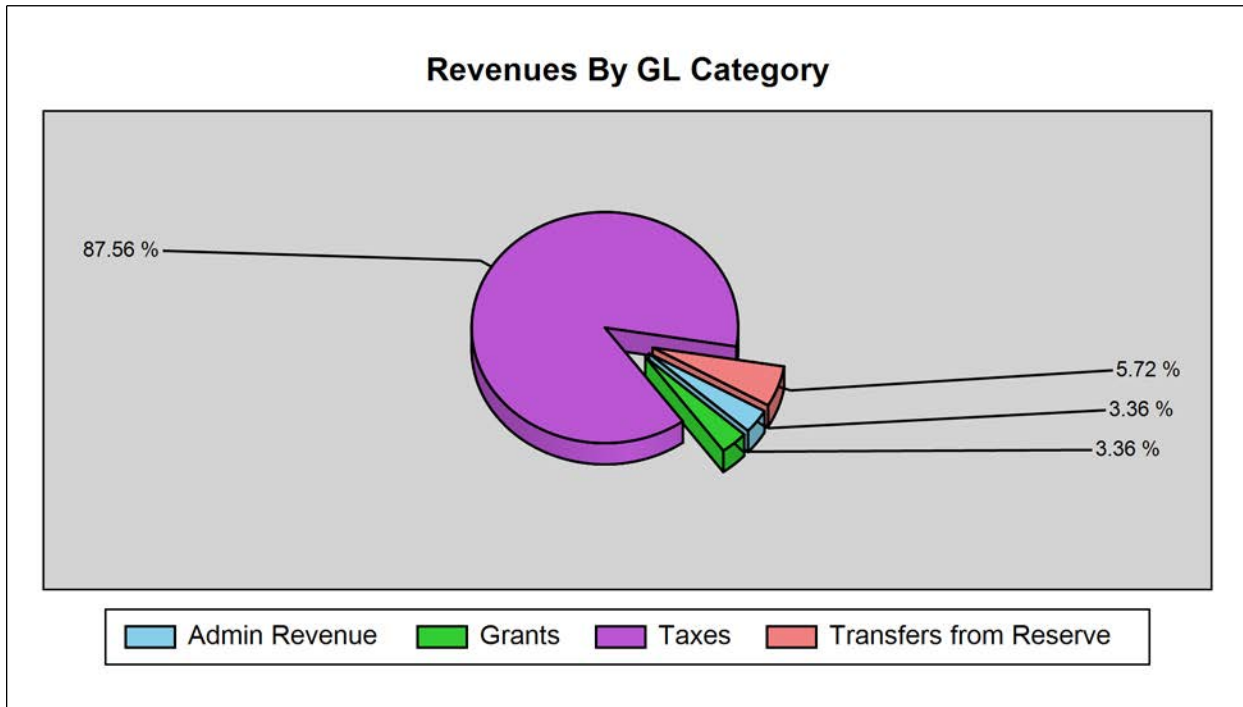
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: REGIONAL TRAILS

Dept Number: 7720

Service Participants: All Municipalities, All Electoral Areas



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Admin Revenue	8,000	10,000	2,000
Grants	89,600	10,000	(79,600)
Taxes	258,716	260,449	1,733
Transfers from Reserve	91,607	17,007	(74,600)
Total Revenues:	447,923	297,456	(150,467)
Expenditures			
Administration	26,111	26,617	506
Advertising	2,579	2,620	41
Capital and Equipment	181,200	16,000	(165,200)
Financing	17,007	17,007	0
Insurance	6,304	7,250	946
Maintenance and Repairs	69,500	71,500	2,000
Operations	14,000	7,000	(7,000)
Supplies	8,000	6,500	(1,500)
Transfers	30,000	30,000	0
Travel	0	12,000	12,000
Wages and benefits	93,222	100,962	7,740
Total Expenditures:	447,923	297,456	(150,467)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: REGIONAL TRAILS

Dept Number: 7720

Service Participants: All Municipalities, All Electoral Areas



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Admin Revenue	10,000	10,000	10,000	10,000	10,000
Grants	10,000	0	0	0	0
Taxes	260,449	275,251	279,836	282,675	292,493
Transfers from Reserve	17,007	17,007	11,002	8,000	0
Total Revenues:	297,456	302,258	300,838	300,675	302,493
Expenditures					
Administration	26,617	27,288	27,856	28,616	28,917
Advertising	2,620	2,620	2,650	2,690	2,620
Capital and Equipment	16,000	16,000	16,000	16,000	16,000
Financing	17,007	17,007	11,002	8,000	8,000
Insurance	7,250	7,377	7,506	5,646	5,646
Maintenance and Repairs	71,500	73,500	75,500	77,500	77,500
Operations	7,000	7,000	7,000	7,000	7,000
Supplies	6,500	7,000	7,500	8,000	8,000
Transfers	30,000	30,000	30,000	30,000	30,000
Travel	12,000	12,000	12,000	12,000	12,000
Wages and benefits	100,962	102,466	103,824	105,223	106,810
Total Expenditures:	297,456	302,258	300,838	300,675	302,493
Net Total	0	0	0	0	0

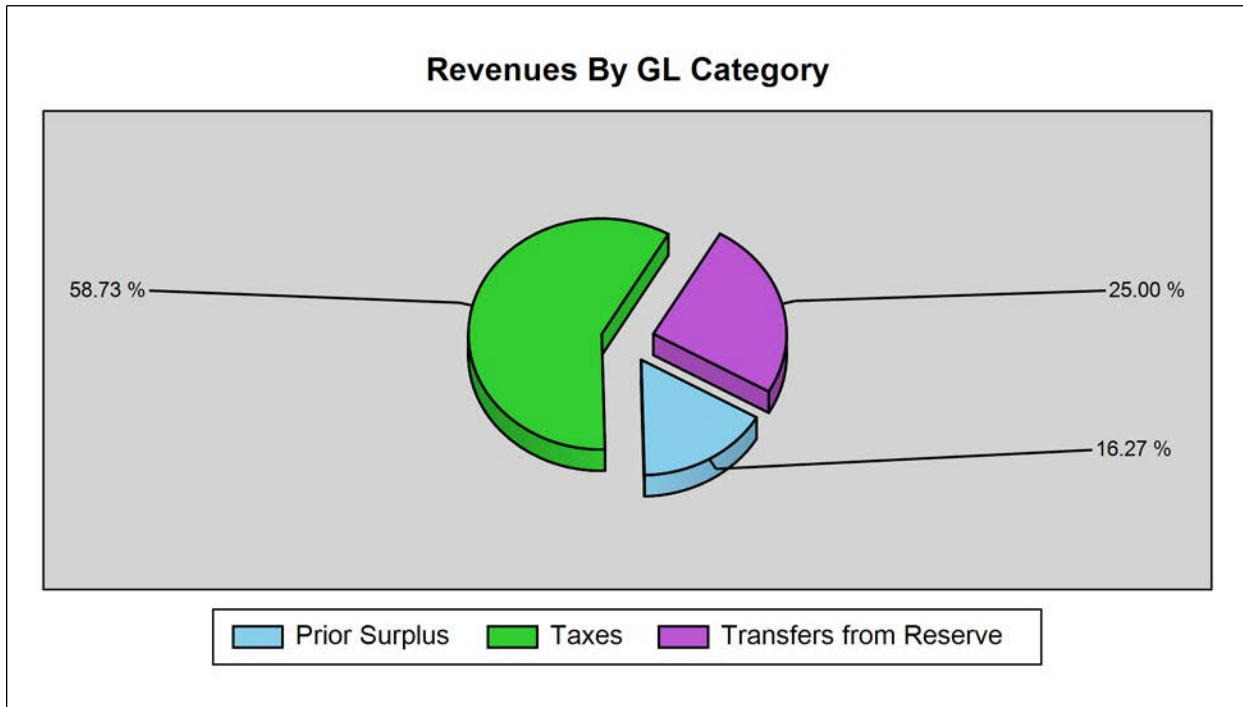
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: SOLID WASTE MANAGEMENT

Dept Number: 4300

Service Participants: All Municipalities, All Electoral Areas, PIB



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Prior Surplus	80,000	41,000	(39,000)
Taxes	148,013	148,013	0
Transfers from Reserve	10,000	63,000	53,000
Total Revenues:	238,013	252,013	14,000
Expenditures			
Administration	11,617	11,238	(379)
Consultants	5,000	5,000	0
Contracts and Agreements	81,000	51,900	(29,100)
Grant Expense	8,000	10,000	2,000
Legal	0	1,500	1,500
Plans and Studies	0	63,000	63,000
Supplies	1,000	4,400	3,400
Transfers	38,744	28,615	(10,129)
Wages and benefits	92,652	76,360	(16,292)
Total Expenditures:	238,013	252,013	14,000
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: SOLID WASTE MANAGEMENT

Dept Number: 4300

Service Participants: All Municipalities, All Electoral Areas, PIB



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Other Revenue	0	0	0	0	0
Prior Surplus	41,000	1,000	1,000	1,000	1,000
Taxes	148,013	159,798	160,331	161,978	166,755
Transfers from Reserve	63,000	22,000	0	0	85,000
Total Revenues:	252,013	182,798	161,331	162,978	252,755
Expenditures					
Administration	11,238	11,494	11,733	12,014	12,262
Consultants	5,000	5,000	5,000	5,000	105,000
Contracts and Agreements	51,900	41,000	41,000	41,000	41,000
Grant Expense	10,000	10,000	10,000	10,000	10,000
Legal	1,500	1,500	1,500	1,500	1,500
Plans and Studies	63,000	25,000	0	0	0
Supplies	4,400	1,000	1,000	1,000	1,000
Transfers	28,615	10,000	12,000	12,000	0
Wages and benefits	76,360	77,804	79,098	80,464	81,993
Total Expenditures:	252,013	182,798	161,331	162,978	252,755
Net Total	0	0	0	0	0

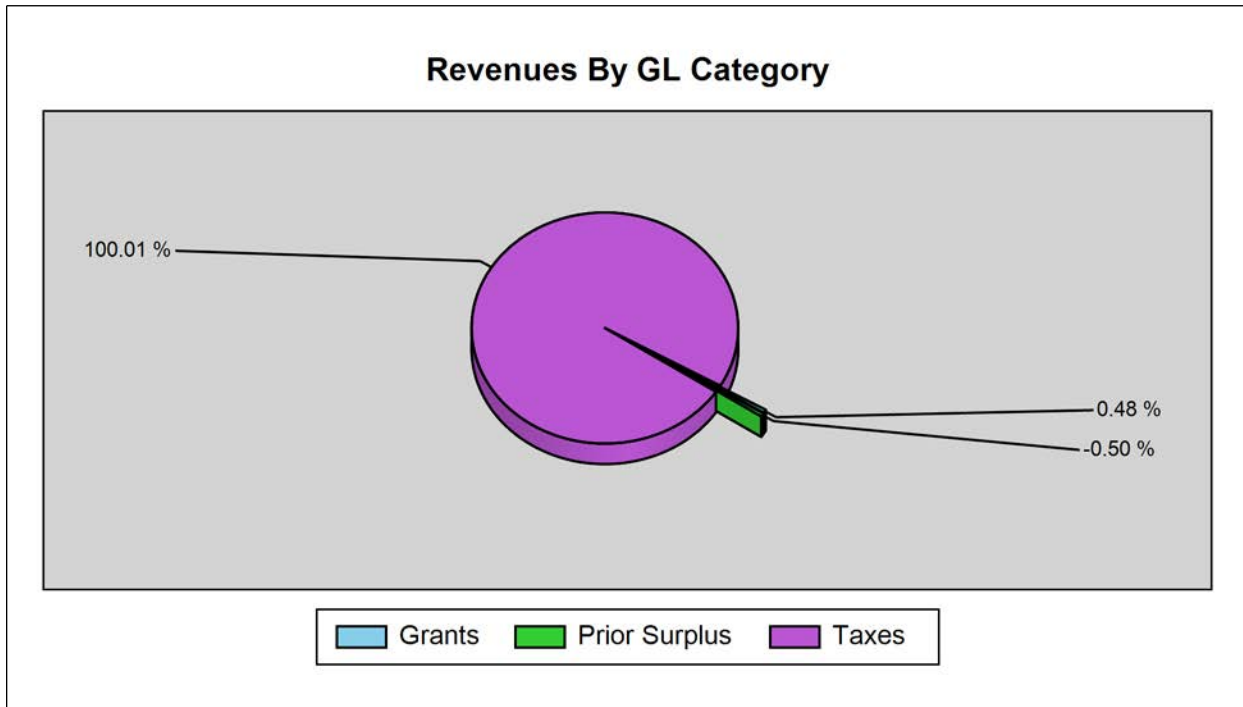
FIVE YEAR FINANCIAL PLAN

2018 - 2022



Service: STERILE INSECT RELEASE PROGRAM
 Dept Number: 6000

Service Participants: Specified Service Areas A714 (A); B716 (B); B714 (C); C714 (D) AND C715 (D); D715 (E); E715 (F) AND E777 (F); F716 (G); City of Penticton, District of Summerland; Town of Oliver; Town of Osoyoos and Village of Keremeos



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Grants	5,000	4,416	(584)
Prior Surplus	3,419	(4,540)	(7,959)
Taxes	875,708	911,996	36,288
Total Revenues:	884,127	911,872	27,745
Expenditures			
Administration	9,713	10,199	486
Transfers - Other Agencies	874,414	901,673	27,259
Total Expenditures:	884,127	911,872	27,745
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022



Service: STERILE INSECT RELEASE PROGRAM
 Dept Number: 6000

Service Participants: Specified Service Areas A714 (A); B716 (B); B714 (C); C714 (D) AND C715 (D); D715 (E); E715 (F) AND E777 (F); F716 (G); City of Penticton, District of Summerland; Town of Oliver; Town of Osoyoos and Village of Keremeos

5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Grants	4,416	4,416	4,416	4,416	4,416
Prior Surplus	(4,540)	0	0	0	0
Taxes	911,996	907,634	907,816	908,001	908,216
Total Revenues:	911,872	912,050	912,232	912,417	912,632
Expenditures					
Administration	10,199	10,377	10,559	10,744	10,959
Transfers - Other Agencies	901,673	901,673	901,673	901,673	901,673
Total Expenditures:	911,872	912,050	912,232	912,417	912,632
Net Total	0	0	0	0	0

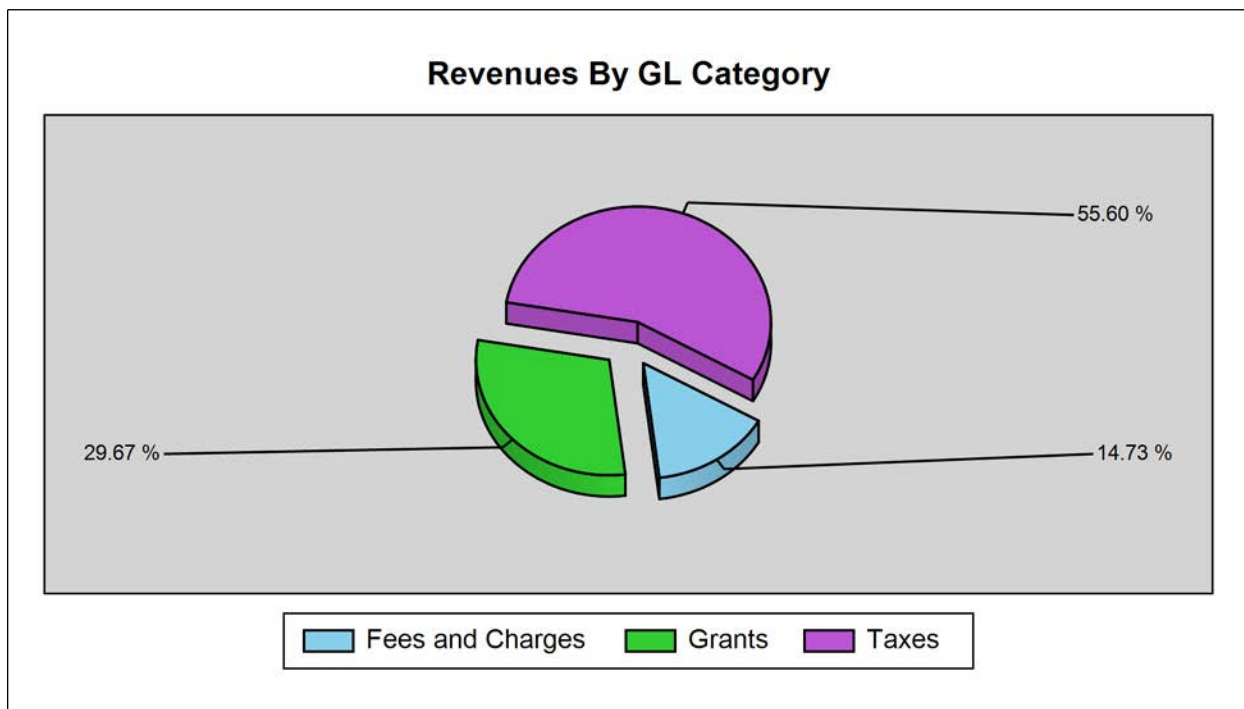
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: TRANSIT - SOUTH OKANAGAN

Dept Number: 8600

Service Participants: Electoral Areas A and C , Area D Specified Service Area,
Town of Oliver, Town of Osoyoos



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Fees and Charges	15,000	15,000	0
Grants	0	30,215	30,215
Taxes	46,691	56,610	9,919
Total Revenues:	61,691	101,825	40,134
Expenditures			
Administration	0	1,234	1,234
Maintenance and Repairs	0	3,000	3,000
Operations	57,191	89,000	31,809
Other Expense	0	1,440	1,440
Transfers	4,500	4,500	0
Wages and benefits	0	2,651	2,651
Total Expenditures:	61,691	101,825	40,134
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: TRANSIT - SOUTH OKANAGAN

Dept Number: 8600

Service Participants: Electoral Areas A and C , Area D Specified Service Area,
Town of Oliver, Town of Osoyoos



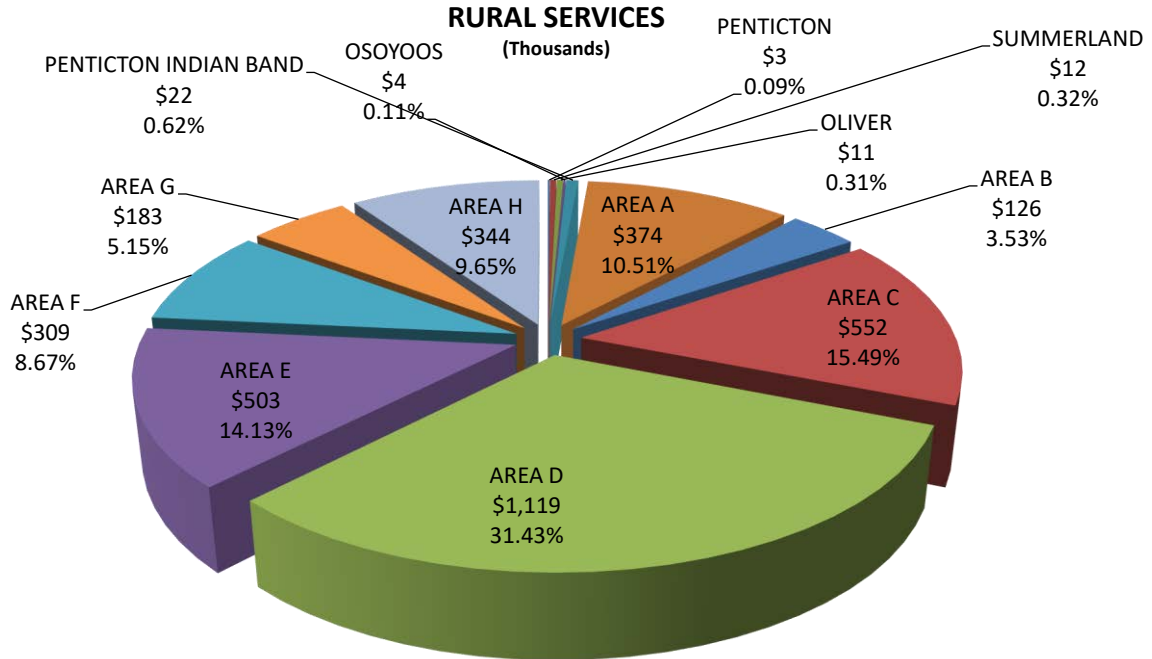
5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Fees and Charges	15,000	15,000	15,000	15,000	15,000
Grants	30,215	30,215	30,215	30,215	30,215
Taxes	56,610	57,190	59,265	61,331	63,401
Total Revenues:	101,825	102,405	104,480	106,546	108,616
Expenditures					
Administration	1,234	1,250	1,265	1,270	1,275
Maintenance and Repairs	3,000	1,500	1,500	1,500	1,500
Operations	89,000	91,000	93,000	95,000	97,000
Other Expense	1,440	1,450	1,460	1,470	1,480
Transfers	4,500	4,500	4,500	4,500	4,500
Wages and benefits	2,651	2,705	2,755	2,806	2,861
Total Expenditures:	101,825	102,405	104,480	106,546	108,616
Net Total	0	0	0	0	0

RURAL SERVICES

• Summary Information		59
• Animal Control – Areas A,B,C,D,E,F,G	9200	61
• Building Inspection	2500	63
• Bylaw Enforcement	5100	66
• Destruction of Pests – Oliver / Keremeos / Areas A,B,C,D,E,F,G,	5500	68
• Destruction of Pests – Penticton	5600	70
• Destruction of Pests – Summerland	5800	72
• Electoral Area Administration	0300	74
• Electoral Area Planning	5000	77
• Information Services (IS)	0600	80
• Mosquito Control	5700	82
• Okanagan Regional Library	9900	84
• Subdivision Servicing	4200	86

2018 REQUISITION \$3,561,788

\$ 3,307,996 2017



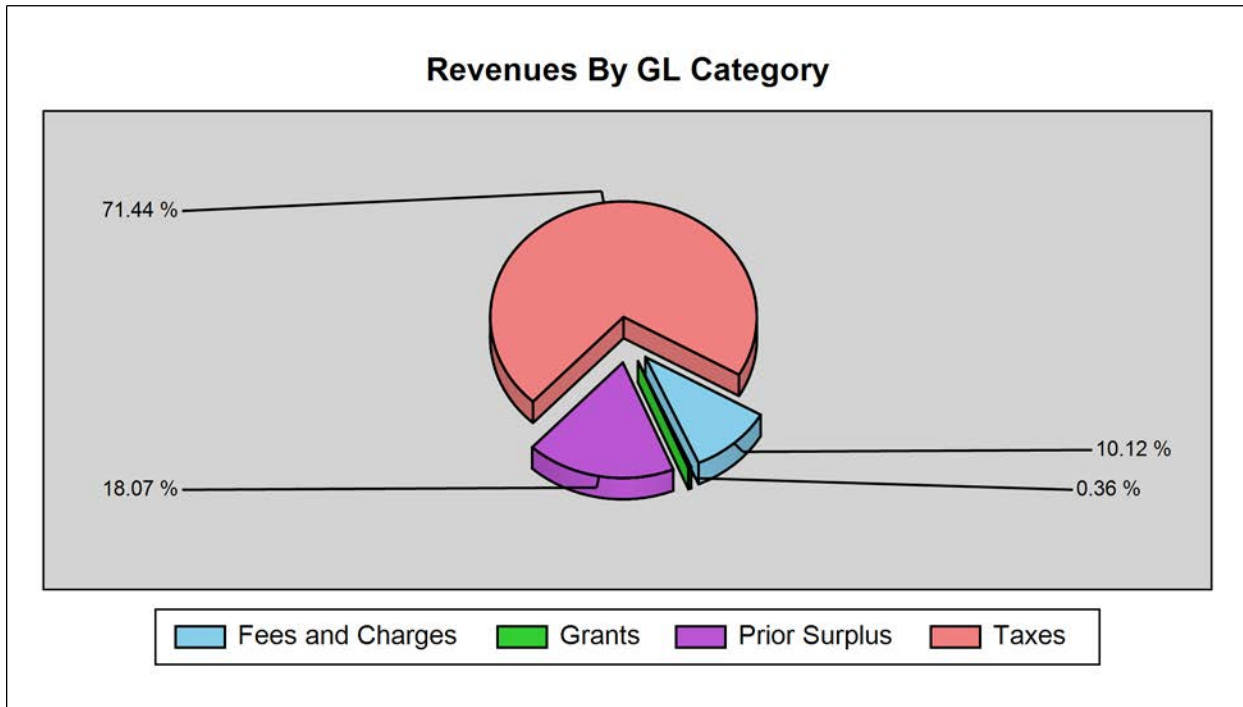
REGIONAL DISTRICT OKANAGAN SIMILKAMEEN
TAX REQUISITION CHANGE

	RURAL SERVICES	2018	2017	CHANGE	EXPLANATION
9200	ANIMAL CONTROL - A,B,C,D,E,F,G,H	\$98,816	\$104,461	-\$5,645	Use of prior year surplus
2500	BUILDING INSPECTION	\$142,940	\$223,884	-\$80,944	Reduction in taxation for 2018; use of Building Inspection reserve
5500	DESTRUCTION OF PESTS	\$4,535	\$4,228	\$307	
300	ELECTORAL AREA ADMINISTRATION	\$1,248,706	\$1,077,746	\$170,960	increased S&W allocation; less of a prior year surplus carried over compared to 2017
5000	ELECTORAL AREA PLANNING	\$949,814	\$897,891	\$51,923	less or reliance on prior year surplus and additional staffing allocation
5700	MOSQUITO CONTROL	\$172,694	\$103,830	\$68,864	additional resources required in order to administer this program
9900	OKANAGAN REGIONAL LIBRARY	\$812,843	\$807,913	\$4,930	
4200	SUBDIVISION SERVICING	\$131,429	\$88,044	\$43,385	less of a revenue source from subdivision servicing fees based on upcoming projects; increase consulting for works and services bylaw.
		\$3,561,777	\$3,307,997	\$253,780	
	NON TAX SUPPORTED SERVICES - REALLOCATIONS				
5100	BYLAW ENFORCEMENT	\$211,903	\$209,917	\$1,986	
600	INFORMATION SERVICES	\$600,072	\$577,408	\$22,664	increase in admin charges and some contract costs

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: ANIMAL CONTROL - A,B,C,D,E,F,G
 Dept Number: 9200
 Service Participants: All Electoral Areas except "H"



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Fees and Charges	14,000	14,000	0
Grants	500	500	0
Prior Surplus	5,000	25,000	20,000
Taxes	104,461	98,816	(5,645)
Total Revenues:	123,961	138,316	14,355
Expenditures			
Administration	22,886	25,215	2,329
Advertising	1,500	1,500	0
Contracts and Agreements	70,000	82,000	12,000
Grant in Aid	9,000	9,000	0
Legal	2,575	2,601	26
Operations	18,000	18,000	0
Total Expenditures:	123,961	138,316	14,355
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

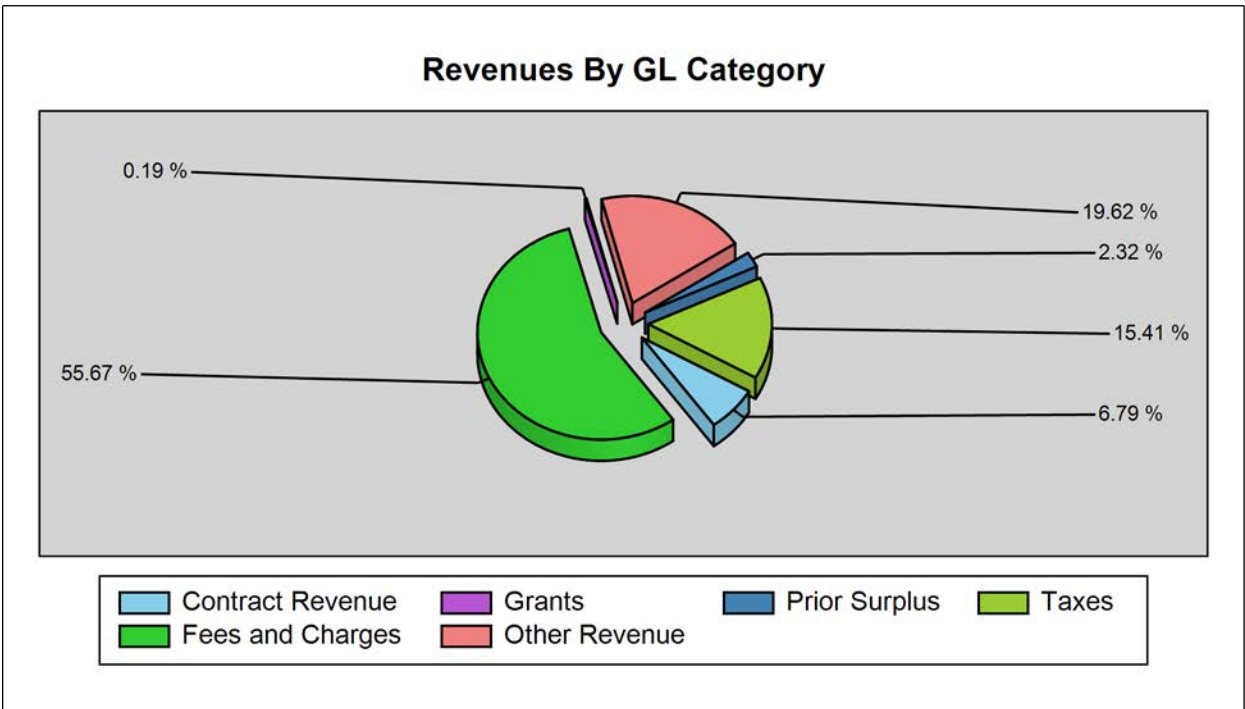
Service: ANIMAL CONTROL - A,B,C,D,E,F,G
 Dept Number: 9200
 Service Participants: All Electoral Areas except "H"



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Fees and Charges	14,000	14,000	14,000	14,000	14,000
Grants	500	500	500	500	500
Prior Surplus	25,000	1,938	1,937	936	1,344
Taxes	98,816	111,426	111,936	113,499	113,649
Total Revenues:	138,316	127,864	128,373	128,935	129,493
Expenditures					
Administration	25,215	26,739	27,223	27,735	28,293
Advertising	1,500	1,500	1,500	1,500	1,500
Contracts and Agreements	82,000	70,000	70,000	70,000	70,000
Grant in Aid	9,000	9,000	9,000	9,000	9,000
Legal	2,601	2,625	2,650	2,700	2,700
Operations	18,000	18,000	18,000	18,000	18,000
Total Expenditures:	138,316	127,864	128,373	128,935	129,493
Net Total	0	0	0	0	0



Service: BUILDING INSPECTION
Dept Number: 2500
Service Participants: Electoral Area A, C, portion of D, E, portion of F & Area H - by contract with Town of Princeton, Village of Keremeos



FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: BUILDING INSPECTION

Dept Number: 2500

Service Participants: Electoral Area A, C, portion of D, E, portion of F & Area H - by contract with Town of Princeton, Village of Keremeos



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Contract Revenue	63,000	63,000	0
Fees and Charges	500,000	516,500	16,500
Grants	1,800	1,800	0
Other Revenue	82,000	181,981	99,981
Prior Surplus	29,000	21,500	(7,500)
Taxes	223,884	142,940	(80,944)
Total Revenues:	899,684	927,721	28,037
Expenditures			
Administration	82,700	89,368	6,668
Advertising	2,000	2,000	0
Capital and Equipment	3,500	3,500	0
Consultants	10,000	0	(10,000)
Insurance	40,462	41,000	538
Legal	15,000	15,000	0
Operations	6,000	6,000	0
Other Expense	5,000	5,000	0
Supplies	5,000	5,000	0
Transfers	15,000	15,000	0
Travel	42,974	43,203	229
Utilities	15,000	15,000	0
Wages and benefits	657,048	687,650	30,602
Total Expenditures:	899,684	927,721	28,037
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

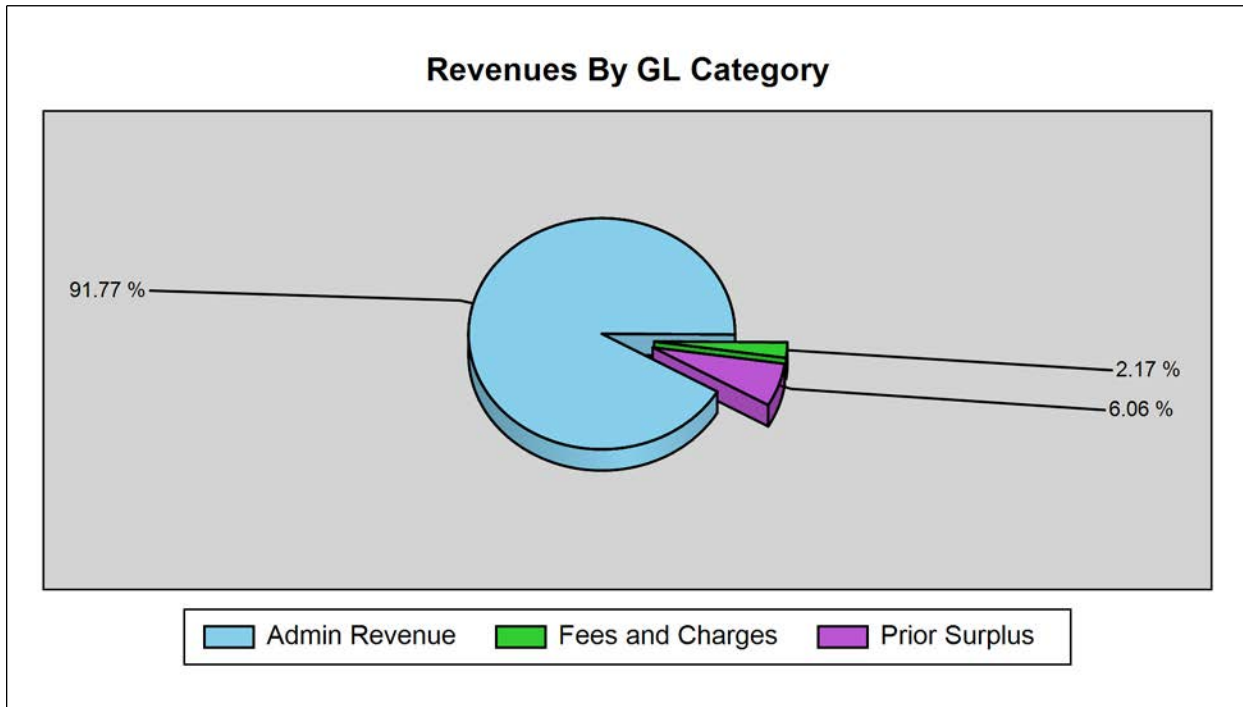
Service: BUILDING INSPECTION

Dept Number: 2500

Service Participants: Electoral Area A, C, portion of D, E, portion of F & Area H - by contract with Town of Princeton, Village of Keremeos



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Contract Revenue	63,000	63,000	63,000	63,000	63,000
Fees and Charges	516,500	545,000	560,000	575,000	590,000
Grants	1,800	1,800	1,800	1,800	1,800
Other Revenue	181,981	75,382	75,742	76,108	76,529
Prior Surplus	21,500	10,000	10,000	10,000	10,000
Taxes	142,940	248,721	248,782	249,136	250,947
Total Revenues:	927,721	943,903	959,324	975,044	992,276
Expenditures					
Administration	89,368	91,138	92,824	94,722	96,653
Advertising	2,000	2,000	2,000	2,000	2,000
Capital and Equipment	3,500	3,500	3,500	3,500	3,500
Insurance	41,000	41,718	42,448	43,191	44,055
Legal	15,000	15,000	15,000	15,000	15,000
Operations	6,000	6,000	6,000	6,000	6,000
Other Expense	5,000	5,000	5,000	5,000	5,000
Supplies	5,000	5,000	5,000	5,000	5,000
Transfers	15,000	15,000	15,000	15,000	15,000
Travel	43,203	43,340	44,130	44,772	44,933
Utilities	15,000	15,000	15,000	15,000	15,000
Wages and benefits	687,650	701,207	713,422	725,859	740,135
Total Expenditures:	927,721	943,903	959,324	975,044	992,276
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Admin Revenue	209,917	211,903	1,986
Fees and Charges	0	5,000	5,000
Prior Surplus	10,000	14,000	4,000
Total Revenues:	219,917	230,903	10,986
Expenditures			
Administration	27,155	28,379	1,224
Contracts and Agreements	26,010	31,000	4,990
Legal	5,189	5,280	91
Supplies	1,038	1,500	462
Wages and benefits	160,525	164,744	4,219
Total Expenditures:	219,917	230,903	10,986
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: BYLAW ENFORCEMENT
 Dept Number: 5100
 Service Participants: REALLOCATION DEPARTMENT

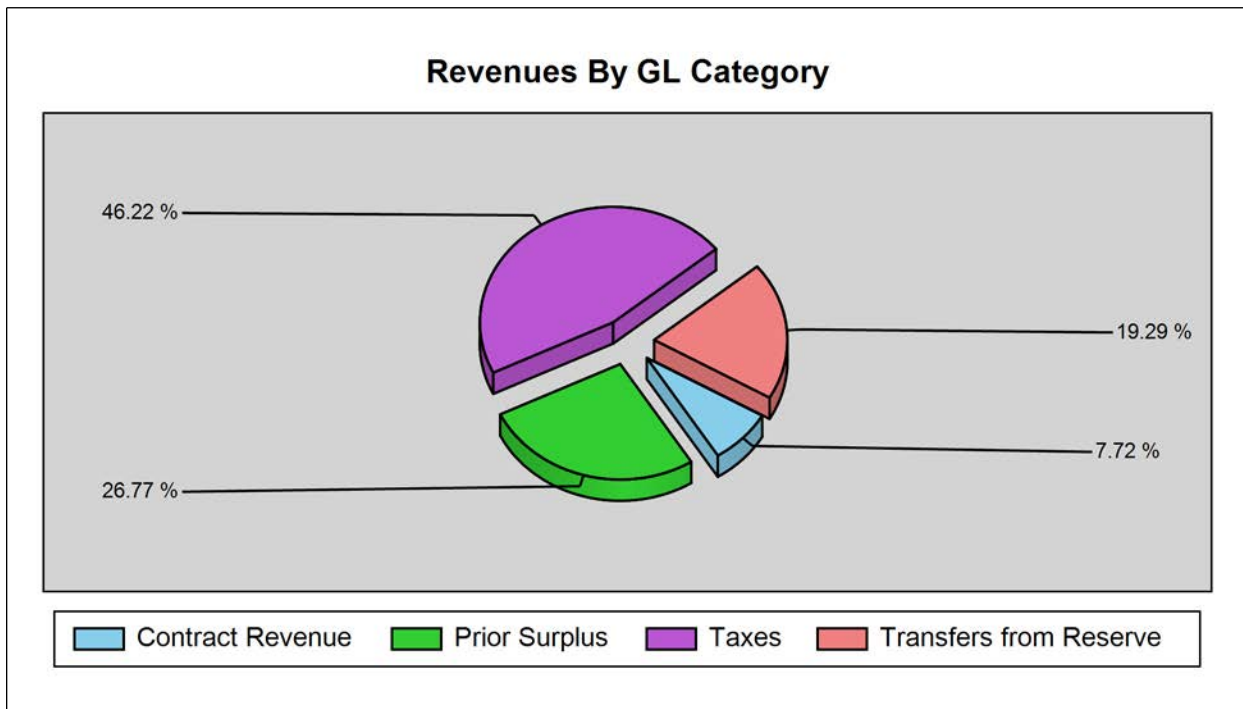


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Admin Revenue	211,903	226,393	230,468	234,899	239,458
Fees and Charges	5,000	5,000	5,000	5,000	5,000
Prior Surplus	14,000	0	0	0	0
Total Revenues:	230,903	231,393	235,468	239,899	244,458
Expenditures					
Administration	28,379	29,032	29,609	30,334	30,967
Contracts and Agreements	31,000	27,500	28,000	28,600	29,000
Legal	5,280	5,386	5,494	5,604	5,716
Supplies	1,500	1,500	1,500	1,500	1,500
Wages and benefits	164,744	167,975	170,865	173,861	177,275
Total Expenditures:	230,903	231,393	235,468	239,899	244,458
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: DESTRUCTION OF PESTS -OLIVER/KEREMEOS/A/B/C/D/E/F/G
 Dept Number: 5500
 Service Participants: All Areas except "H" and by contract with Town of Oliver and Town of Keremeos



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Contract Revenue	400	400	0
Prior Surplus	1,000	1,388	388
Taxes	2,089	2,396	307
Transfers from Reserve	1,000	1,000	0
Total Revenues:	4,489	5,184	695
Expenditures			
Administration	550	550	0
Advertising	550	550	0
Contracts and Agreements	1,500	1,500	0
Insurance	189	160	(29)
Operations	100	100	0
Supplies	550	550	0
Travel	550	550	0
Wages and benefits	500	1,224	724
Total Expenditures:	4,489	5,184	695
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: DESTRUCTION OF PESTS -OLIVER/KEREMEOS/A/B/C/D/E/F/G
 Dept Number: 5500
 Service Participants: All Areas expect "H" and by contract with Town of Oliver and
 Town of Keremeos

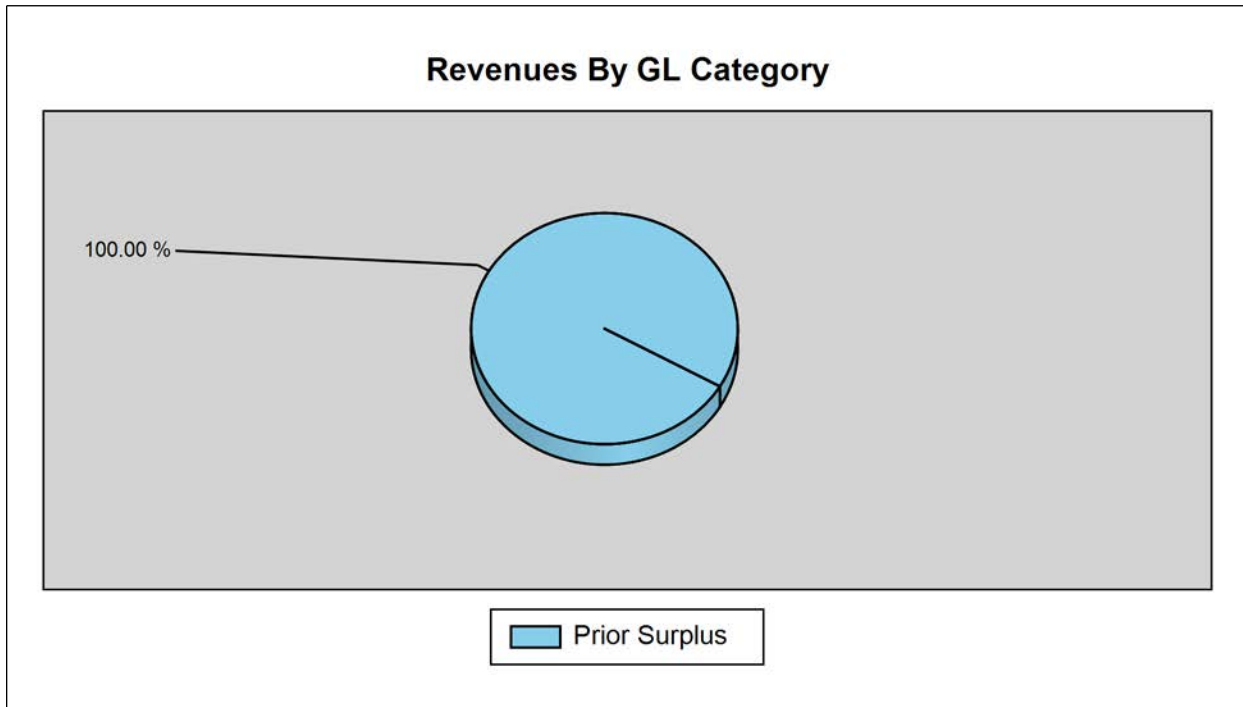


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Contract Revenue	400	400	400	400	400
Prior Surplus	1,388	0	0	0	0
Taxes	2,396	3,827	4,360	4,894	4,930
Transfers from Reserve	1,000	1,000	500	0	0
Total Revenues:	5,184	5,227	5,260	5,294	5,330
Expenditures					
Administration	550	571	582	594	606
Advertising	550	550	550	550	550
Contracts and Agreements	1,500	1,500	1,500	1,500	1,500
Insurance	160	163	166	170	173
Operations	100	100	100	100	100
Supplies	550	550	550	550	550
Travel	550	550	550	550	550
Wages and benefits	1,224	1,243	1,262	1,280	1,301
Total Expenditures:	5,184	5,227	5,260	5,294	5,330
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: DESTRUCTION OF PESTS -PENTICTON
 Dept Number: 5600
 Service Participants: City of Penticton Contract



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Prior Surplus	3,689	4,484	795
Total Revenues:	3,689	4,484	795
Expenditures			
Administration	550	550	0
Advertising	200	200	0
Contracts and Agreements	1,050	1,050	0
Insurance	189	160	(29)
Operations	100	100	0
Supplies	200	200	0
Transfers	500	500	0
Travel	500	500	0
Wages and benefits	400	1,224	824
Total Expenditures:	3,689	4,484	795
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: DESTRUCTION OF PESTS -PENTICTON
 Dept Number: 5600
 Service Participants: City of Penticton Contract

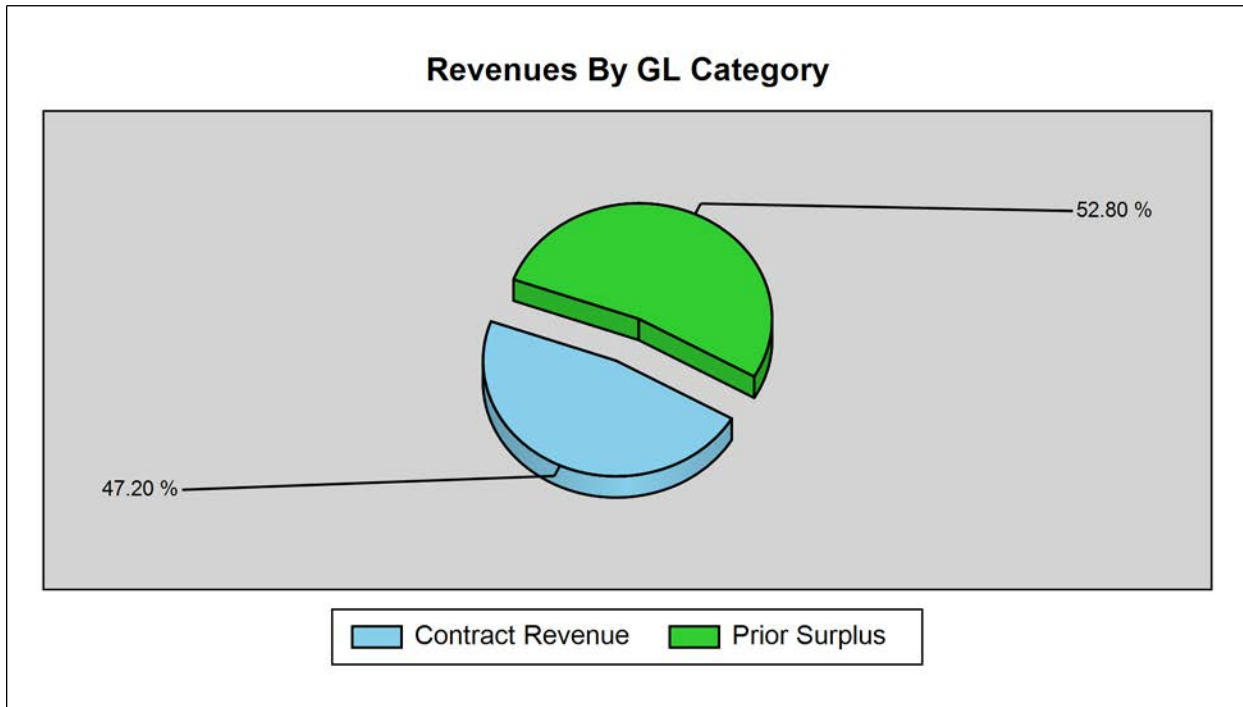


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Contract Revenue	0	4,527	4,560	4,594	4,630
Prior Surplus	4,484	0	0	0	0
Total Revenues:	4,484	4,527	4,560	4,594	4,630
Expenditures					
Administration	550	571	582	594	606
Advertising	200	200	200	200	200
Contracts and Agreements	1,050	1,050	1,050	1,050	1,050
Insurance	160	163	166	170	173
Operations	100	100	100	100	100
Supplies	200	200	200	200	200
Transfers	500	500	500	500	500
Travel	500	500	500	500	500
Wages and benefits	1,224	1,243	1,262	1,280	1,301
Total Expenditures:	4,484	4,527	4,560	4,594	4,630
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: DESTRUCTION OF PESTS -SUMMERLAND
 Dept Number: 5800
 Service Participants: District of Summerland Contract



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Contract Revenue	1,739	1,739	0
Prior Surplus	1,000	1,945	945
Total Revenues:	2,739	3,684	945
Expenditures			
Administration	550	550	0
Advertising	200	200	0
Contracts and Agreements	250	250	0
Insurance	189	160	(29)
Operations	100	100	0
Supplies	200	200	0
Travel	1,000	1,000	0
Wages and benefits	250	1,224	974
Total Expenditures:	2,739	3,684	945
Net Total	0	0	0

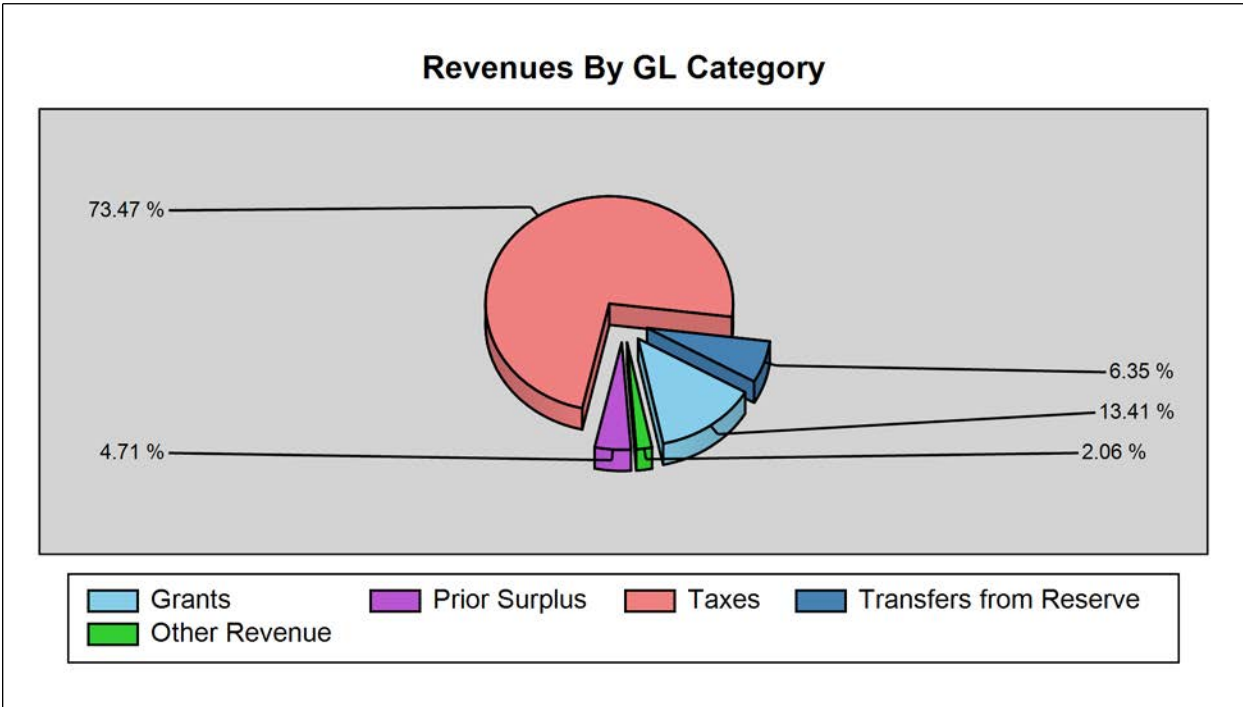
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: DESTRUCTION OF PESTS -SUMMERLAND
 Dept Number: 5800
 Service Participants: District of Summerland Contract



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Contract Revenue	1,739	1,740	1,740	1,740	1,740
Prior Surplus	1,945	1,987	2,020	2,053	2,120
Total Revenues:	3,684	3,727	3,760	3,793	3,860
Expenditures					
Administration	550	571	582	594	606
Advertising	200	200	200	200	200
Contracts and Agreements	250	250	250	250	250
Insurance	160	163	166	169	203
Operations	100	100	100	100	100
Supplies	200	200	200	200	200
Transfers	0	0	0	0	0
Travel	1,000	1,000	1,000	1,000	1,000
Wages and benefits	1,224	1,243	1,262	1,280	1,301
Total Expenditures:	3,684	3,727	3,760	3,793	3,860
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: ELECTORAL AREA ADMINISTRATION
 Dept Number: 0300
 Service Participants: All Electoral Areas



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Grants	254,999	228,000	(26,999)
Other Revenue	35,000	35,000	0
Prior Surplus	152,556	80,000	(72,556)
Taxes	1,077,746	1,248,706	170,960
Transfers from Reserve	15,000	108,000	93,000
Total Revenues:	1,535,301	1,699,706	164,405
Expenditures			
Administration	212,441	219,322	6,881
Capital and Equipment	17,500	22,000	4,500
Consultants	10,000	1,220	(8,780)
Contingency	500	500	0
Grant Expense	100,000	28,000	(72,000)
Legal	2,500	2,500	0
Other Expense	1,000	15,000	14,000
Projects	0	93,000	93,000
Transfers	25,000	25,000	0
Utilities	10,000	10,000	0
Wages and benefits	1,156,360	1,283,164	126,804
Total Expenditures:	1,535,301	1,699,706	164,405
Net Total	0	0	0

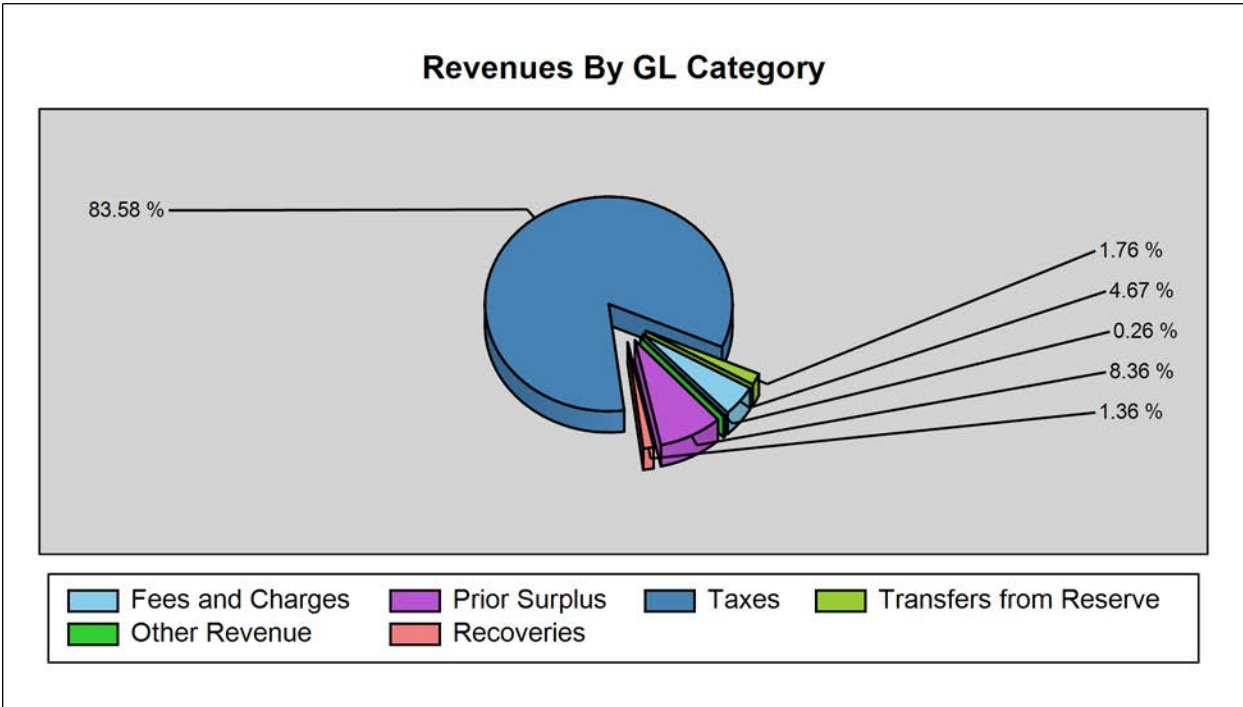
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: ELECTORAL AREA ADMINISTRATION
 Dept Number: 0300
 Service Participants: All Electoral Areas



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Grants	228,000	170,000	170,000	170,000	170,000
Other Revenue	35,000	35,000	35,000	35,000	35,000
Prior Surplus	80,000	42,000	42,000	42,000	42,000
Taxes	1,248,706	1,300,256	1,327,788	1,361,677	1,393,152
Transfers from Reserve	108,000	0	0	0	80,000
Total Revenues:	1,699,706	1,547,256	1,574,788	1,608,677	1,720,152
Expenditures					
Administration	219,322	225,103	229,938	236,523	241,583
Capital and Equipment	22,000	5,000	5,000	7,500	7,500
Consultants	1,220	0	0	0	0
Contingency	500	500	500	500	500
Grant Expense	28,000	0	0	0	0
Legal	2,500	2,500	2,500	2,500	2,500
Other Expense	15,000	1,000	1,000	1,000	1,000
Projects	93,000	0	0	0	80,000
Transfers	25,000	25,000	25,000	25,000	25,000
Utilities	10,000	10,200	10,404	10,612	10,824
Wages and benefits	1,283,164	1,277,953	1,300,446	1,325,042	1,351,245
Total Expenditures:	1,699,706	1,547,256	1,574,788	1,608,677	1,720,152
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: ELECTORAL AREA PLANNING
 Dept Number: 5000
 Service Participants: All Electoral Areas and PIB



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Fees and Charges	43,090	53,121	10,031
Grants	6,000	0	(6,000)
Other Revenue	2,000	3,000	1,000
Prior Surplus	80,000	95,000	15,000
Recoveries	15,500	15,500	0
Taxes	897,891	949,814	51,923
Transfers from Reserve	15,500	20,000	4,500
Total Revenues:	1,059,981	1,136,435	76,454
Expenditures			
Administration	304,248	314,410	10,162
Advertising	12,000	15,000	3,000
Capital and Equipment	1,000	1,000	0
Consultants	105,924	105,924	0
Contingency	1,000	1,000	0
Insurance	7,404	6,300	(1,104)
Legal	56,665	57,233	568
Other Expense	3,000	3,000	0
Projects	10,303	10,000	(303)
Supplies	8,000	8,000	0
Transfers	1,000	0	(1,000)
Travel	3,860	3,899	39
Utilities	0	800	800
Wages and benefits	545,577	609,869	64,292
Total Expenditures:	1,059,981	1,136,435	76,454
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: ELECTORAL AREA PLANNING
 Dept Number: 5000
 Service Participants: All Electoral Areas and PIB

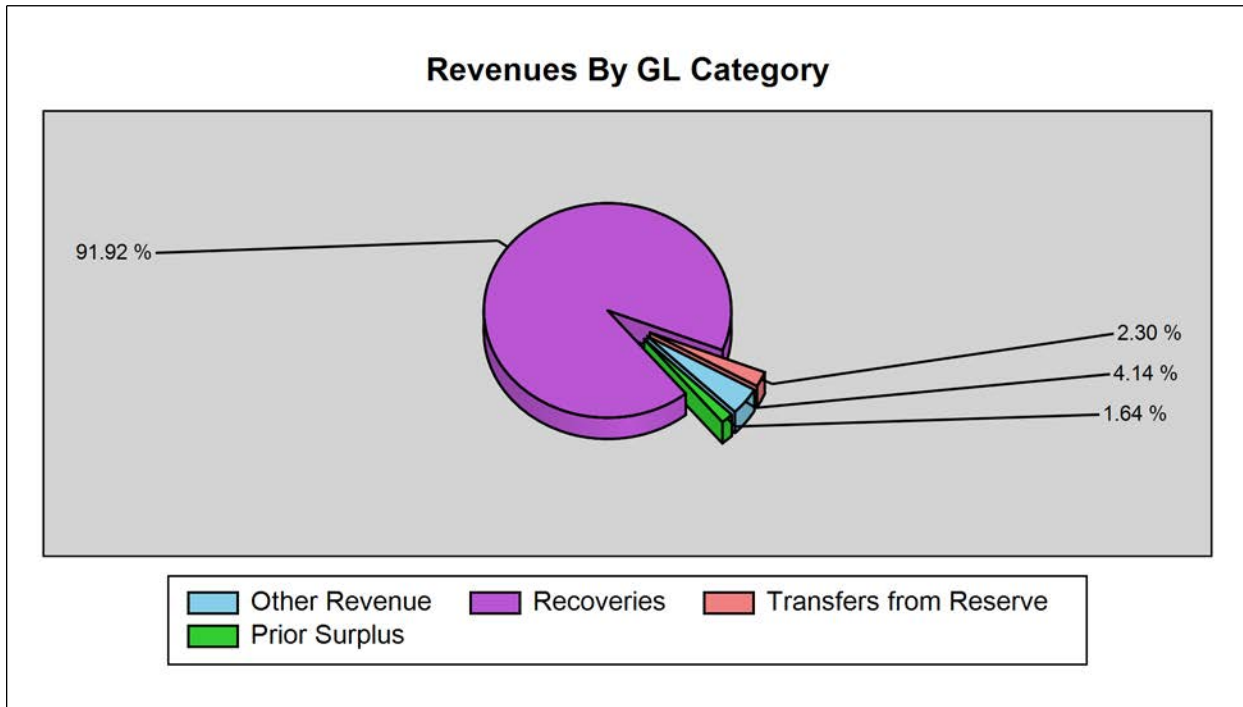


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Fees and Charges	53,121	53,200	53,200	53,200	53,200
Grants	0	0	0	0	0
Other Revenue	3,000	3,000	3,000	3,000	3,000
Prior Surplus	95,000	10,000	10,000	10,000	10,000
Recoveries	15,500	15,500	15,500	15,500	15,500
Taxes	949,814	1,031,356	1,059,300	1,083,601	1,104,141
Transfers from Reserve	20,000	20,000	10,000	5,000	5,000
Total Revenues:	1,136,435	1,133,056	1,151,000	1,170,301	1,190,841
Expenditures					
Administration	314,410	327,934	334,168	341,419	348,426
Advertising	15,000	15,000	15,000	15,000	15,000
Capital and Equipment	1,000	1,000	1,000	1,000	1,000
Consultants	105,924	77,000	77,000	77,000	77,000
Contingency	1,000	1,000	1,000	1,000	1,000
Insurance	6,300	6,410	6,522	6,636	6,769
Legal	57,233	57,350	57,350	58,200	58,200
Other Expense	3,000	3,000	3,000	3,000	3,000
Projects	10,000	10,000	10,000	10,000	10,000
Supplies	8,000	8,000	9,000	9,000	10,000
Transfers	0	0	0	0	0
Travel	3,899	3,950	3,950	4,000	4,000
Utilities	800	800	800	800	800
Wages and benefits	609,869	621,612	632,210	643,246	655,646
Total Expenditures:	1,136,435	1,133,056	1,151,000	1,170,301	1,190,841
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: INFORMATION SERVICES
 Dept Number: 0600
 Service Participants: REALLOCATION DEPARTMENT



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Other Revenue	25,000	27,000	2,000
Prior Surplus	5,000	10,716	5,716
Recoveries	577,408	600,072	22,664
Transfers from Reserve	15,000	15,000	0
Total Revenues:	622,408	652,788	30,380
Expenditures			
Administration	31,000	34,000	3,000
Capital and Equipment	5,000	5,000	0
Contracts and Agreements	65,000	67,000	2,000
Maintenance and Repairs	3,000	3,000	0
Supplies	2,000	2,000	0
Transfers	5,000	10,407	5,407
Wages and benefits	511,408	531,381	19,973
Total Expenditures:	622,408	652,788	30,380
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: INFORMATION SERVICES
 Dept Number: 0600
 Service Participants: REALLOCATION DEPARTMENT



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Other Revenue	27,000	25,000	25,000	25,000	25,000
Prior Surplus	10,716	5,000	5,000	5,000	5,000
Recoveries	600,072	616,482	629,849	648,695	662,686
Transfers from Reserve	15,000	15,000	15,000	15,000	15,000
Total Revenues:	652,788	661,482	674,849	693,695	707,686
Expenditures					
Administration	34,000	37,000	40,000	43,000	45,000
Capital and Equipment	5,000	5,000	5,000	6,000	6,000
Contracts and Agreements	67,000	67,000	67,000	70,000	70,000
Maintenance and Repairs	3,000	3,500	4,000	4,500	5,000
Supplies	2,000	2,500	3,000	3,500	4,000
Transfers	10,407	4,685	4,679	4,673	4,666
Wages and benefits	531,381	541,797	551,170	562,022	573,020
Total Expenditures:	652,788	661,482	674,849	693,695	707,686
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

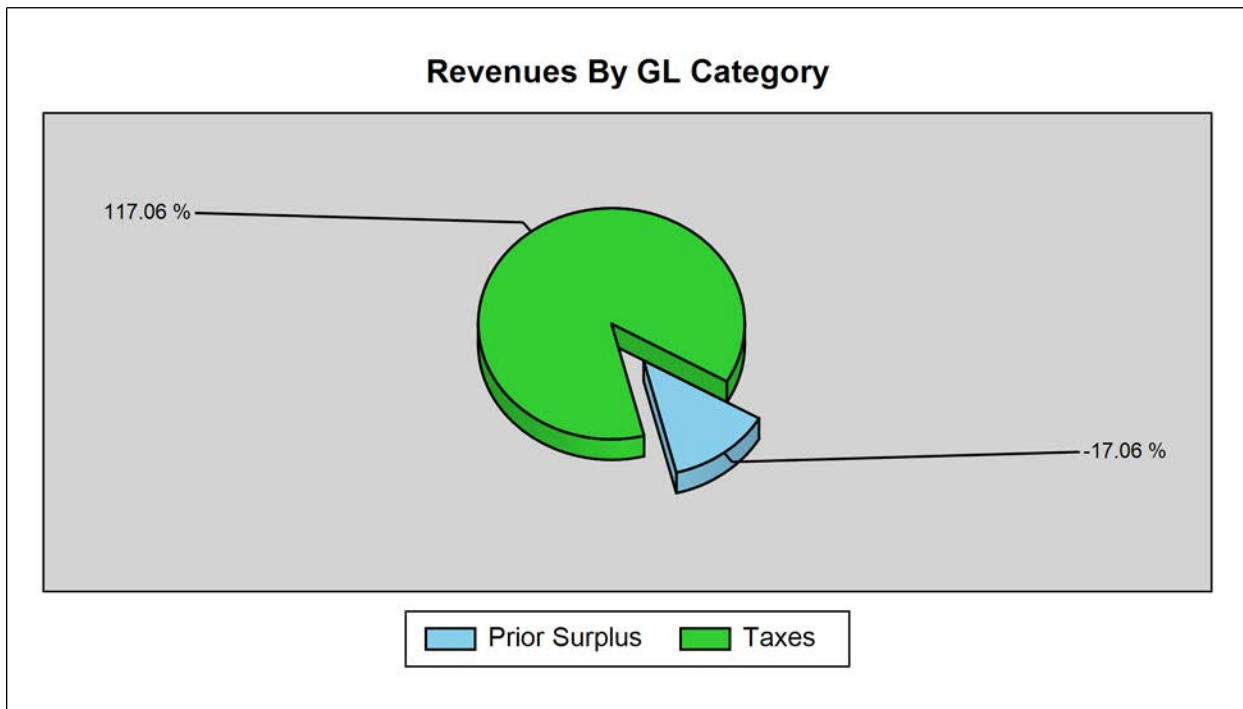
2018 - 2022



Service: MOSQUITO CONTROL

Dept Number: 5700

Service Participants: All Electoral Areas except Area "E", City of Penticton, District of Summerland, Town of Osoyoos and Town of Oliver



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Prior Surplus	5,000	(25,166)	(30,166)
Taxes	103,830	172,694	68,864
Transfers from Reserve	55,000	0	(55,000)
Total Revenues:	163,830	147,528	(16,302)
Expenditures			
Administration	7,835	8,306	471
Advertising	1,200	1,200	0
Capital and Equipment	36,300	1,300	(35,000)
Consultants	2,000	2,000	0
Insurance	1,757	2,700	943
Operations	21,000	29,000	8,000
Supplies	30,000	30,000	0
Transfers	5,000	5,000	0
Travel	7,500	10,000	2,500
Utilities	0	100	100
Wages and benefits	51,238	57,922	6,684
Total Expenditures:	163,830	147,528	(16,302)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: MOSQUITO CONTROL

Dept Number: 5700

Service Participants: All Electoral Areas except Area "E", City of Penticton, District of Summerland, Town of Osoyoos and Town of Oliver



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	(25,166)	100	100	100	100
Taxes	172,694	158,723	158,744	158,799	158,822
Total Revenues:	147,528	158,823	158,844	158,899	158,922
Expenditures					
Administration	8,306	8,501	8,678	8,893	9,078
Advertising	1,200	1,300	1,300	1,300	1,300
Capital and Equipment	1,300	1,326	1,353	1,380	1,408
Consultants	2,000	2,000	2,000	2,000	2,000
Insurance	2,700	2,730	2,760	2,792	2,824
Operations	29,000	29,000	29,000	29,000	29,000
Supplies	30,000	30,000	30,000	30,000	30,000
Transfers	5,000	14,606	13,566	12,294	10,863
Travel	10,000	10,000	10,000	10,000	10,000
Utilities	100	100	100	100	100
Wages and benefits	57,922	59,260	60,087	61,140	62,349
Total Expenditures:	147,528	158,823	158,844	158,899	158,922
Net Total	0	0	0	0	0

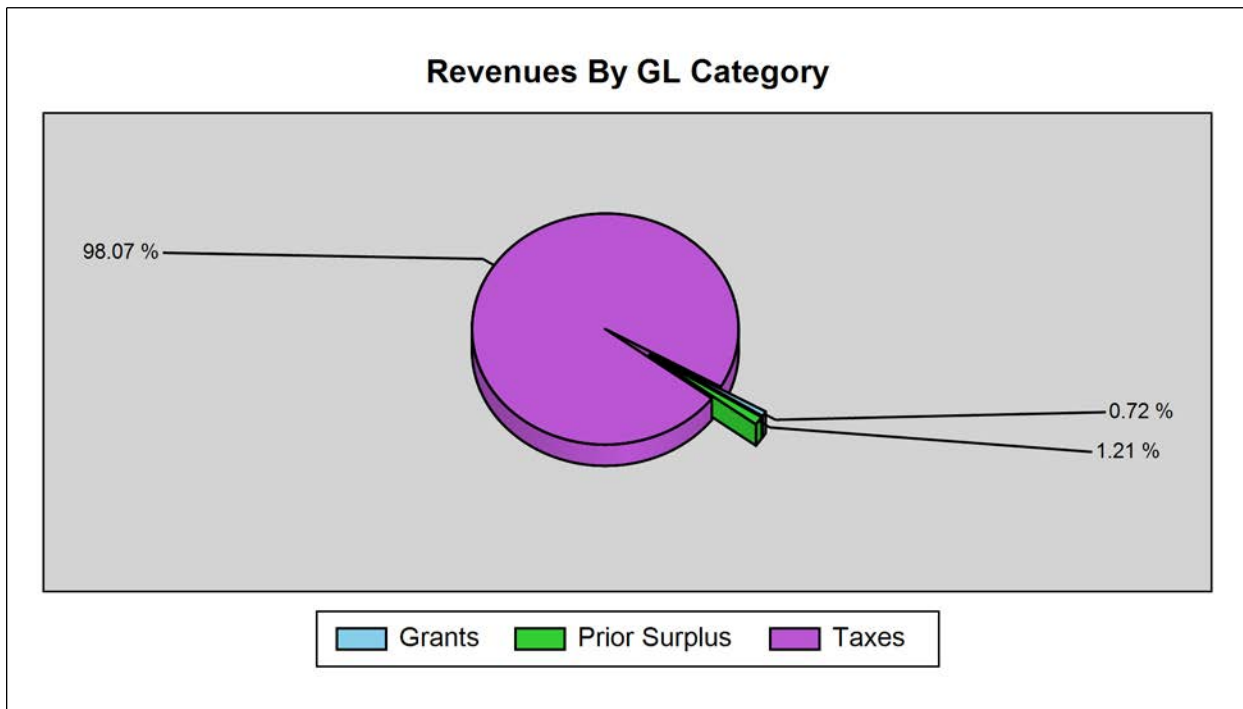
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: OKANAGAN REGIONAL LIBRARY

Dept Number: 9900

Service Participants: Specified Service Areas in All Electoral Areas except Area "H"



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Grants	0	6,000	6,000
Prior Surplus	10,000	10,000	0
Taxes	807,912	812,843	4,931
Total Revenues:	817,912	828,843	10,931
Expenditures			
Administration	9,833	10,224	391
Transfers - Other Agencies	808,079	818,619	10,540
Total Expenditures:	817,912	828,843	10,931
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: OKANAGAN REGIONAL LIBRARY

Dept Number: 9900

Service Participants: Specified Service Areas in All Electoral Areas except Area "H"

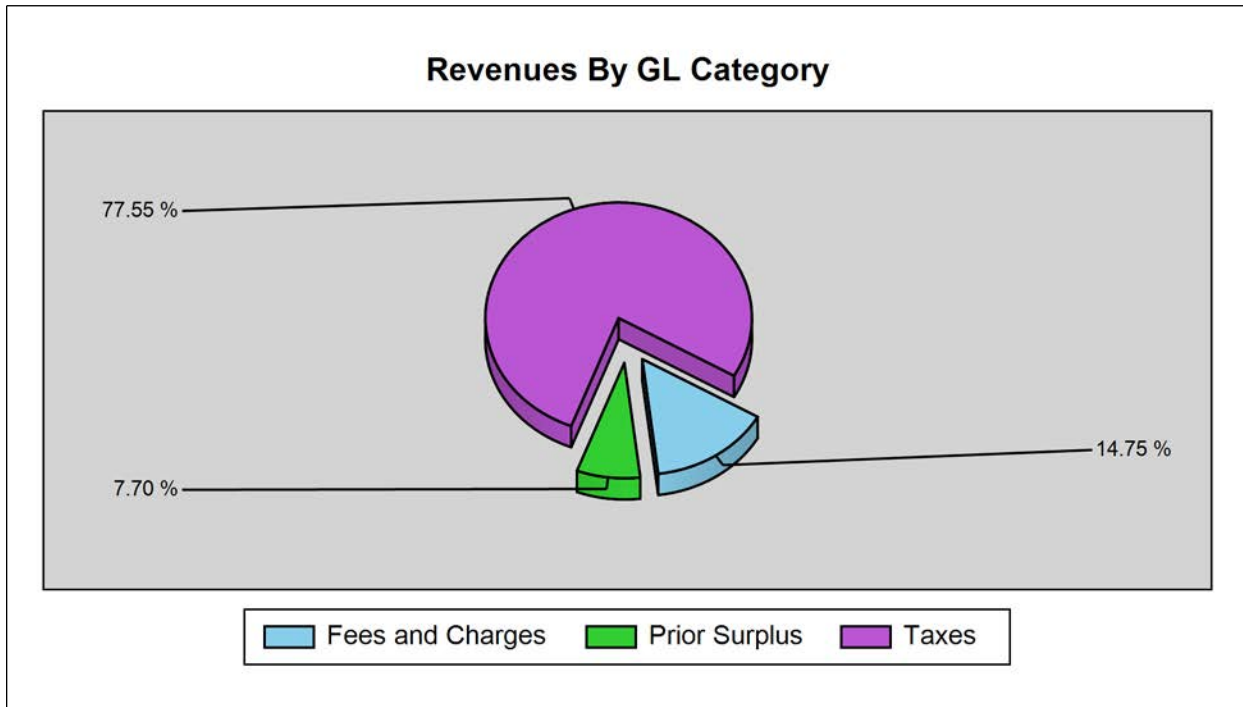


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Grants	6,000	6,000	6,000	6,000	6,000
Prior Surplus	10,000	5,000	5,000	5,000	5,000
Taxes	812,843	838,092	855,074	872,396	890,064
Total Revenues:	828,843	849,092	866,074	883,396	901,064
Expenditures					
Administration	10,224	10,428	10,637	10,850	11,067
Transfers - Other Agencies	818,619	838,664	855,437	872,546	889,997
Total Expenditures:	828,843	849,092	866,074	883,396	901,064
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: SUBDIVISION SERVICING
 Dept Number: 4200
 Service Participants: All Electoral Areas



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Fees and Charges	45,000	25,000	(20,000)
Prior Surplus	20,000	13,054	(6,946)
Taxes	88,044	131,429	43,385
Total Revenues:	153,044	169,483	16,439
Expenditures			
Administration	9,486	10,090	604
Consultants	20,000	30,000	10,000
Legal	10,000	10,000	0
Supplies	500	500	0
Travel	500	1,000	500
Wages and benefits	112,558	117,893	5,335
Total Expenditures:	153,044	169,483	16,439
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: SUBDIVISION SERVICING
 Dept Number: 4200
 Service Participants: All Electoral Areas



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Fees and Charges	25,000	25,000	25,000	35,000	35,000
Prior Surplus	13,054	0	0	0	0
Taxes	131,429	125,022	125,289	125,296	125,304
Transfers from Reserve	0	0	0	0	0
Total Revenues:	169,483	150,022	150,289	160,296	160,304
Expenditures					
Administration	10,090	10,269	10,427	10,699	10,923
Consultants	30,000	5,000	5,000	5,000	5,000
Legal	10,000	10,000	10,000	10,000	10,000
Supplies	500	500	500	500	500
Transfers	0	3,000	1,000	8,432	5,725
Travel	1,000	1,000	1,000	1,000	1,000
Wages and benefits	117,893	120,253	122,362	124,665	127,156
Total Expenditures:	169,483	150,022	150,289	160,296	160,304
Net Total	0	0	0	0	0

SHARED SERVICES

AREA “A” and OSOYOOS		
• Summary Information		90
• Arena (Sun Bowl)	7050	91
• Museum Property Debt	7865	93
AREAS “B” & “G” & KEREMEOS		
• Summary Information		95
• Fire Protection – B-G Keremeos	1100	96
• Similkameen Swimming Pool	7310	99
• Recreation Facility Similkameen	7200	101
• Recycling/ Garbage Pick Up Areas – Keremeos	3590	104
• Refuse - Keremeos & District Landfill B-G	3400	106
• Similkameen Valley Visitor Information Centre	9250	109
SHARED SERVICES (CONTINUED)		

AREAS “C” and OLIVER		
• Summary Information		110
• Economic Development Oliver	9350	111
• Heritage Grant	7820	113
• Oliver Parks and Rec - Arena	7100	115
• Oliver Parks and Rec – Parks	7700	117
• Oliver Parks and Rec – Pool	7300	119
• Oliver Parks and Rec - Programs	7810	121
• Oliver Parks and Rec – Recreation Hall	7400	123
• Refuse Disposal Oliver	3000	125
• Venables Auditorium	7410	128
• Venables Theatre Service	7420	130
AREAS “D” and “E” and “F”		
• Summary Information		132
• Noise Bylaws D F	2700	133
• Recycling Areas DEF	3550	134
• Refuse Disposal D3/Penticton (Campbell Mountain Landfill)	3500	136
• Septage Disposal Service	3820	139
• Victim Services Contribution DEF	0425	141

REGIONAL DISTRICT OKANAGAN SIMILKAMEEN
TAX REQUISITION CHANGE

	SHARED A - OSOYOOS	2018	2017	CHANGE	EXPLANATION
7050	ARENA - OSOYOOS/A	\$478,103	\$479,800	-\$1,697	Use of Gas Tax for some Capital projects that would otherwise be funded through taxation
7865	MUSEUM PROPERTY DEBT - AREA A	\$76,513	\$76,513	\$0	
		\$554,616	\$556,313	-\$1,697	

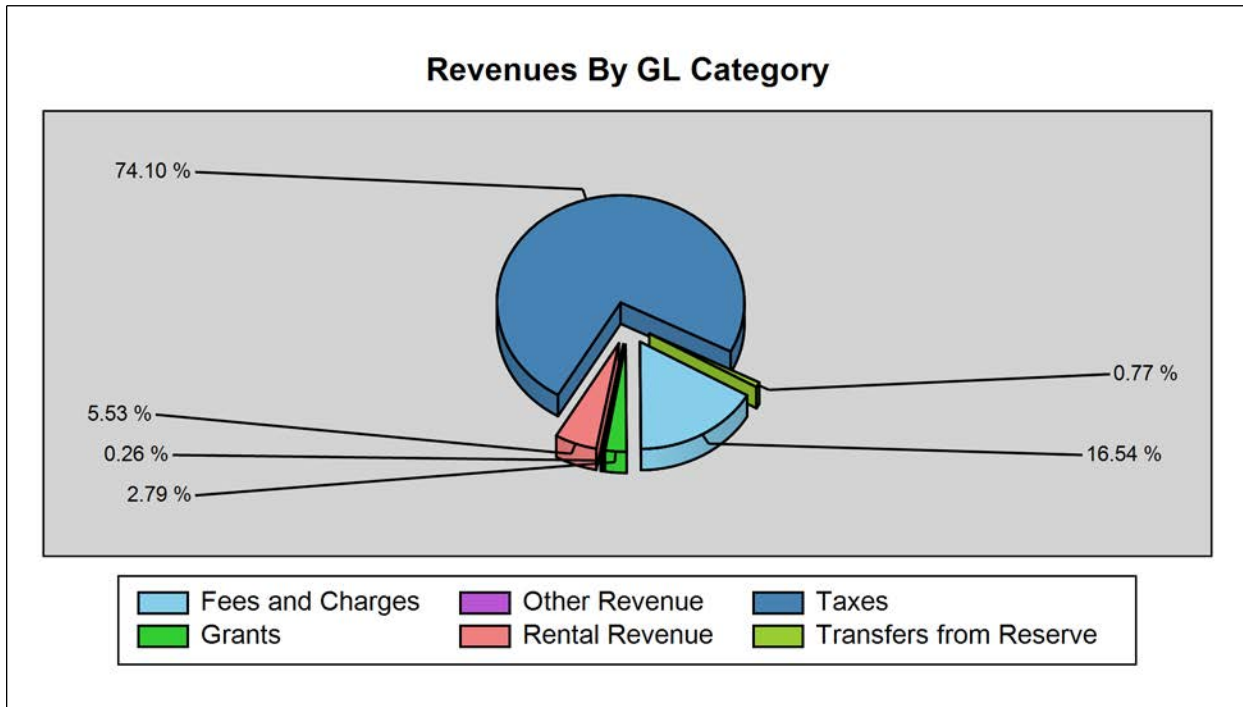
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: ARENA OSOYOOS/A (SUNBOWL)

Dept Number: 7050

Service Participants: Electoral Area A and Town of Osoyoos



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Fees and Charges	106,980	106,690	(290)
Grants	0	18,000	18,000
Other Revenue	1,600	1,700	100
Prior Surplus	20,000	0	(20,000)
Rental Revenue	35,000	35,700	700
Taxes	479,800	478,103	(1,697)
Transfers from Reserve	18,000	5,000	(13,000)
Total Revenues:	661,380	645,193	(16,187)
Expenditures			
Administration	13,061	13,093	32
Capital and Equipment	70,000	70,000	0
Maintenance and Repairs	53,450	54,000	550
Other Expense	7,980	6,550	(1,430)
Supplies	12,289	12,250	(39)
Transfers	25,000	0	(25,000)
Utilities	103,000	105,060	2,060
Wages and benefits	376,600	384,240	7,640
Total Expenditures:	661,380	645,193	(16,187)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: ARENA OSOYOOS/A (SUNBOWL)

Dept Number: 7050

Service Participants: Electoral Area A and Town of Osoyoos

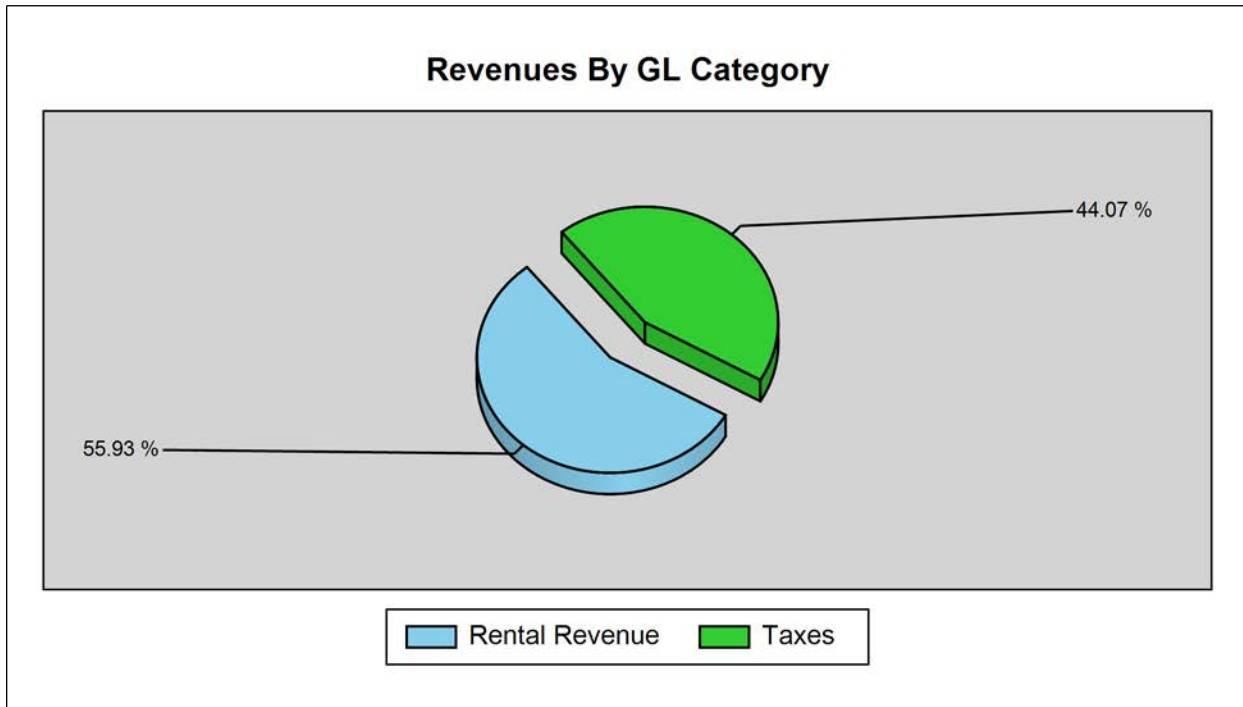


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Fees and Charges	106,690	108,776	110,903	113,074	115,288
Grants	18,000	0	0	0	0
Other Revenue	1,700	1,700	1,700	1,700	1,700
Prior Surplus	0	0	0	0	0
Rental Revenue	35,700	36,414	37,142	37,885	38,643
Taxes	478,103	540,843	567,495	601,670	578,518
Transfers from Reserve	5,000	0	0	0	0
Total Revenues:	645,193	687,733	717,240	754,329	734,149
Expenditures					
Administration	13,093	13,115	13,137	13,160	13,183
Capital and Equipment	70,000	81,500	63,000	88,500	56,500
Financing	0	19,900	56,543	56,543	56,543
Maintenance and Repairs	54,000	54,980	55,980	57,000	58,040
Other Expense	6,550	6,681	6,815	6,951	7,090
Supplies	12,250	12,471	12,697	12,927	13,161
Transfers	0	0	0	0	0
Utilities	105,060	107,161	109,305	111,491	113,720
Wages and benefits	384,240	391,925	399,763	407,757	415,912
Total Expenditures:	645,193	687,733	717,240	754,329	734,149
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: MUSEUM PROPERTY DEBT AREA A
 Dept Number: 7865
 Service Participants: Electoral Area A and Town of Osoyoos



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Rental Revenue	95,451	97,121	1,670
Taxes	76,513	76,513	0
Total Revenues:	171,964	173,634	1,670
Expenditures			
Administration	550	550	0
Capital and Equipment	50,000	0	(50,000)
Financing	76,514	76,514	0
Insurance	3,332	3,390	58
Transfers	41,568	93,180	51,612
Total Expenditures:	171,964	173,634	1,670
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: MUSEUM PROPERTY DEBT AREA A
 Dept Number: 7865
 Service Participants: Electoral Area A and Town of Osoyoos

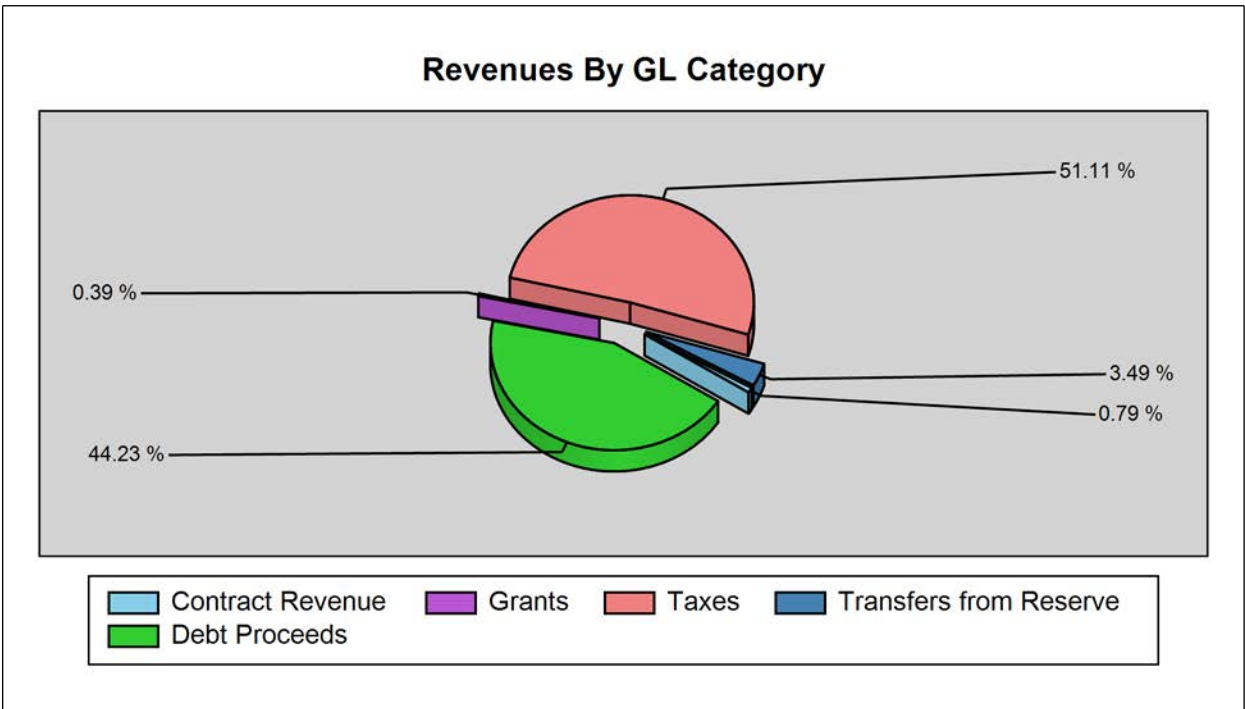


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Rental Revenue	97,121	98,821	100,550	102,310	104,356
Taxes	76,513	76,513	76,513	76,513	76,513
Total Revenues:	173,634	175,334	177,063	178,823	180,869
Expenditures					
Administration	550	560	570	580	592
Capital and Equipment	0	0	50,000	50,000	50,000
Financing	76,514	76,514	76,514	76,514	76,514
Insurance	3,390	3,449	3,509	3,570	3,641
Transfers	93,180	94,811	46,470	48,159	50,122
Total Expenditures:	173,634	175,334	177,063	178,823	180,869
Net Total	0	0	0	0	0

**REGIONAL DISTRICT OKANAGAN SIMILKAMEEN
TAX REQUISITION CHANGE**

SHARED B, G & KEREMEOS		2018	2017	CHANGE	EXPLANATION
1100	FIRE PROTECTION - B-G KEREMEOS	\$520,001	\$429,783	\$90,218	Fire Services Master plan requirements
7310	POOL - KEREMEOS/AREAS B & G	\$49,233	\$47,851	\$1,382	
7200	RECREATION FACILITY - KEREMEOS	\$120,542	\$100,273	\$20,269	Addition of Recreation program position 2 days/week
3400	REFUSE DISPOSAL B-G KEREMEOS	\$256,251	\$257,877	-\$1,626	
9250	SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	\$33,000	\$33,000	\$0	
		\$979,027	\$868,784	\$110,243	
NON TAX SUPPORTED SERVICES - USER FEES					
3590	RECYCLING/GARBGE KEREMEOS	\$79,235	\$78,775	\$460	No fee increase

Service: FIRE B-G KEREMEOS
Dept Number: 1100
Service Participants: Specified Service Area C716 SRVA 39 and Village of Keremeos



FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: FIRE B-G KEREMEOS

Dept Number: 1100

Service Participants: Specified Service Area C716 SRVA 39 and Village of Keremeos



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Contract Revenue	7,834	7,990	156
Debt Proceeds	700,000	450,000	(250,000)
Grants	4,000	4,000	0
Prior Surplus	20,000	0	(20,000)
Taxes	429,783	520,001	90,218
Transfers from Reserve	26,797	35,500	8,703
Total Revenues:	1,188,414	1,017,491	(170,923)
Expenditures			
Administration	15,773	8,282	(7,491)
Capital and Equipment	758,897	518,650	(240,247)
Contracts and Agreements	0	5,750	5,750
Financing	36,784	16,591	(20,193)
Insurance	14,373	16,043	1,670
Legal	2,000	2,000	0
Maintenance and Repairs	68,806	56,575	(12,231)
Other Expense	17,867	8,075	(9,792)
Projects	0	15,000	15,000
Transfers	81,000	95,000	14,000
Travel	6,450	6,580	130
Utilities	13,964	15,035	1,071
Wages and benefits	172,500	253,910	81,410
Total Expenditures:	1,188,414	1,017,491	(170,923)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: FIRE B-G KEREMEOS

Dept Number: 1100

Service Participants: Specified Service Area C716 SRVA 39 and Village of Keremeos



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Contract Revenue	7,990	8,150	8,313	8,479	8,649
Debt Proceeds	450,000	0	0	0	0
Grants	4,000	4,000	4,000	4,000	4,080
Taxes	520,001	555,915	565,979	573,634	581,732
Transfers from Reserve	35,500	47,771	48,726	49,701	50,000
Total Revenues:	1,017,491	615,836	627,018	635,814	644,461
Expenditures					
Administration	8,282	8,454	8,614	8,800	8,981
Capital and Equipment	518,650	81,921	83,926	85,901	86,924
Contracts and Agreements	5,750	11,500	5,750	0	0
Financing	16,591	46,838	46,838	46,838	42,533
Insurance	16,043	16,324	16,611	16,903	17,241
Legal	2,000	2,000	2,000	2,040	2,081
Maintenance and Repairs	56,575	51,592	52,719	53,854	54,931
Other Expense	8,075	8,271	8,468	8,667	8,868
Projects	15,000	0	0	0	0
Transfers	95,000	100,000	105,000	108,380	110,548
Travel	6,580	6,712	6,846	6,983	7,123
Utilities	15,035	15,416	15,820	16,216	16,540
Wages and benefits	253,910	266,808	274,426	281,232	288,691
Total Expenditures:	1,017,491	615,836	627,018	635,814	644,461
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

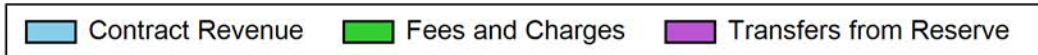
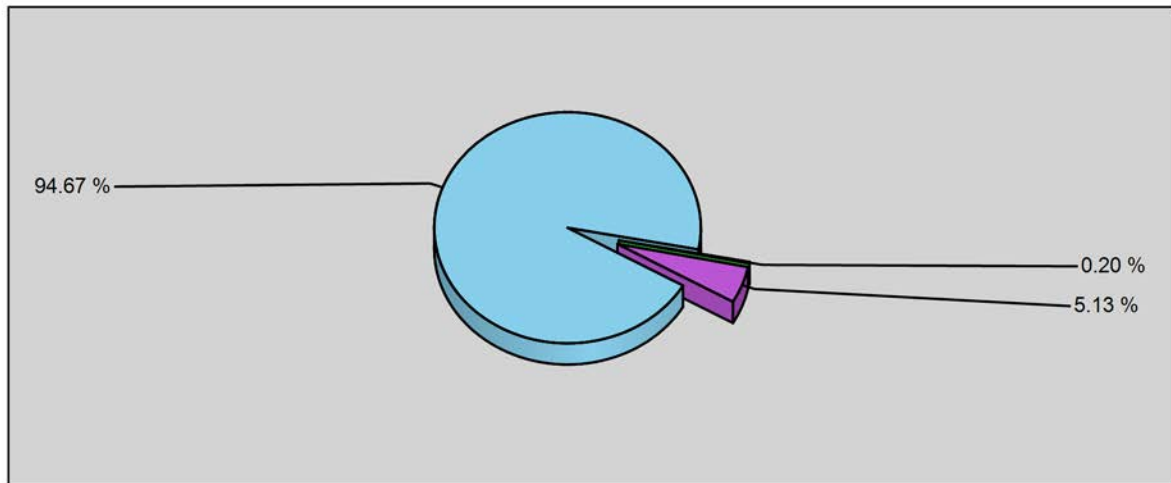
Service: RECYCLING/GARBAGE KEREMEOS

Dept Number: 3590

Service Participants: Specified Service Area C716 SRVA 39 and Village of Keremeos



Revenues By GL Category



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Contract Revenue	109,775	110,235	460
Fees and Charges	230	230	0
Transfers from Reserve	471	5,979	5,508
Total Revenues:	110,476	116,444	5,968
Expenditures			
Administration	8,237	8,264	27
Advertising	1,969	2,000	31
Contracts and Agreements	64,705	69,762	5,057
Insurance	711	625	(86)
Legal	142	150	8
Operations	27,400	30,000	2,600
Supplies	192	200	8
Transfers	2,272	1,000	(1,272)
Travel	1,362	1,400	38
Wages and benefits	3,486	3,043	(443)
Total Expenditures:	110,476	116,444	5,968
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

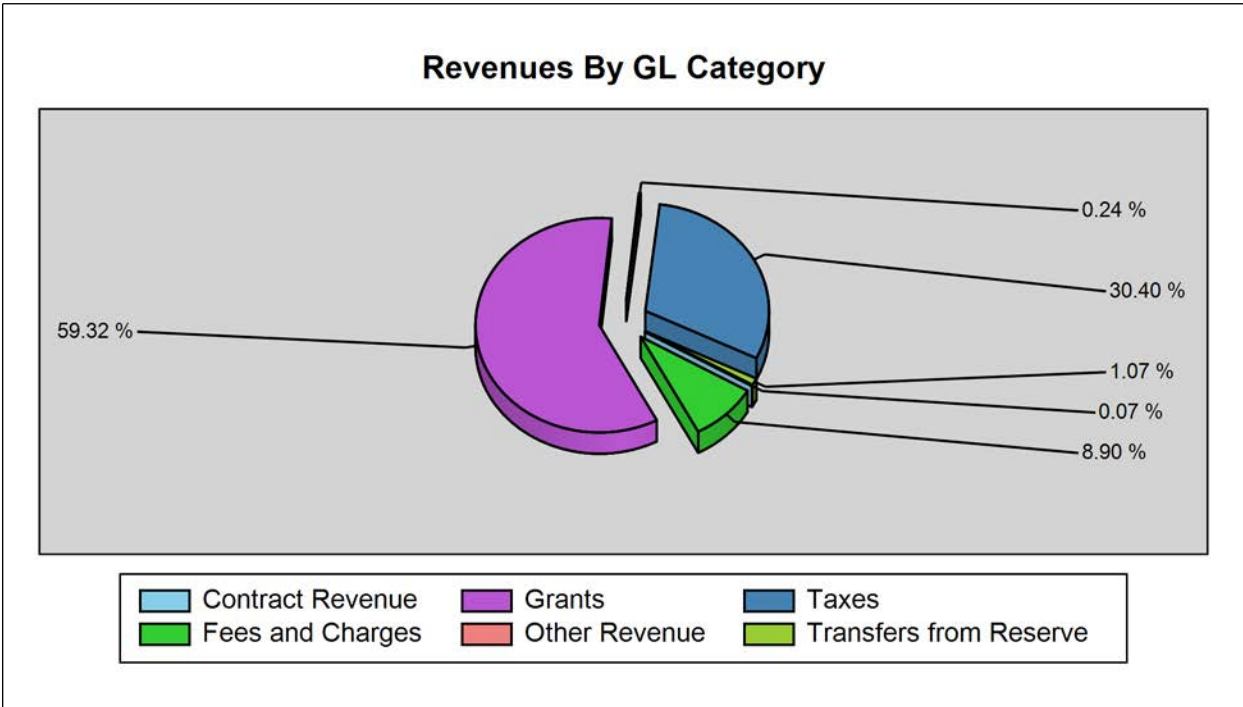
Service: RECYCLING/GARBAGE KEREMEOS

Dept Number: 3590

Service Participants: Specified Service Area C716 SRVA 39 and Village of Keremeos



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Contract Revenue	110,235	110,235	113,680	114,680	117,125
Fees and Charges	230	230	230	230	230
Transfers from Reserve	5,979	14,002	12,235	12,968	12,331
Total Revenues:	116,444	124,467	126,145	127,878	129,686
Expenditures					
Administration	8,264	8,346	8,416	8,508	8,540
Advertising	2,000	2,000	2,000	2,000	2,000
Contracts and Agreements	69,762	77,640	79,192	80,777	82,393
Insurance	625	636	647	658	762
Legal	150	150	150	150	150
Operations	30,000	30,000	30,000	30,000	30,000
Supplies	200	200	200	200	200
Transfers	1,000	1,000	1,000	1,000	1,000
Travel	1,400	1,400	1,400	1,400	1,400
Wages and benefits	3,043	3,095	3,140	3,185	3,241
Total Expenditures:	116,444	124,467	126,145	127,878	129,686
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: REFUSE DISPOSAL B/G /KEREMEOS

Dept Number: 3400

Service Participants: Electoral Area B and G and Village of Keremeos



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Contract Revenue	250	600	350
Fees and Charges	60,000	75,000	15,000
Grants	0	500,000	500,000
Other Revenue	2,000	2,000	0
Prior Surplus	20,000	0	(20,000)
Taxes	257,877	256,251	(1,626)
Transfers from Reserve	0	9,000	9,000
Total Revenues:	340,127	842,851	502,724
Expenditures			
Administration	9,011	9,258	247
Advertising	1,000	1,000	0
Capital and Equipment	5,000	490,000	485,000
Consultants	35,500	61,000	25,500
Contracts and Agreements	111,000	113,000	2,000
Insurance	4,971	3,320	(1,651)
Operations	56,040	69,682	13,642
Transfers	40,062	9,379	(30,683)
Travel	500	1,000	500
Utilities	3,700	3,900	200
Wages and benefits	73,343	81,312	7,969
Total Expenditures:	340,127	842,851	502,724
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

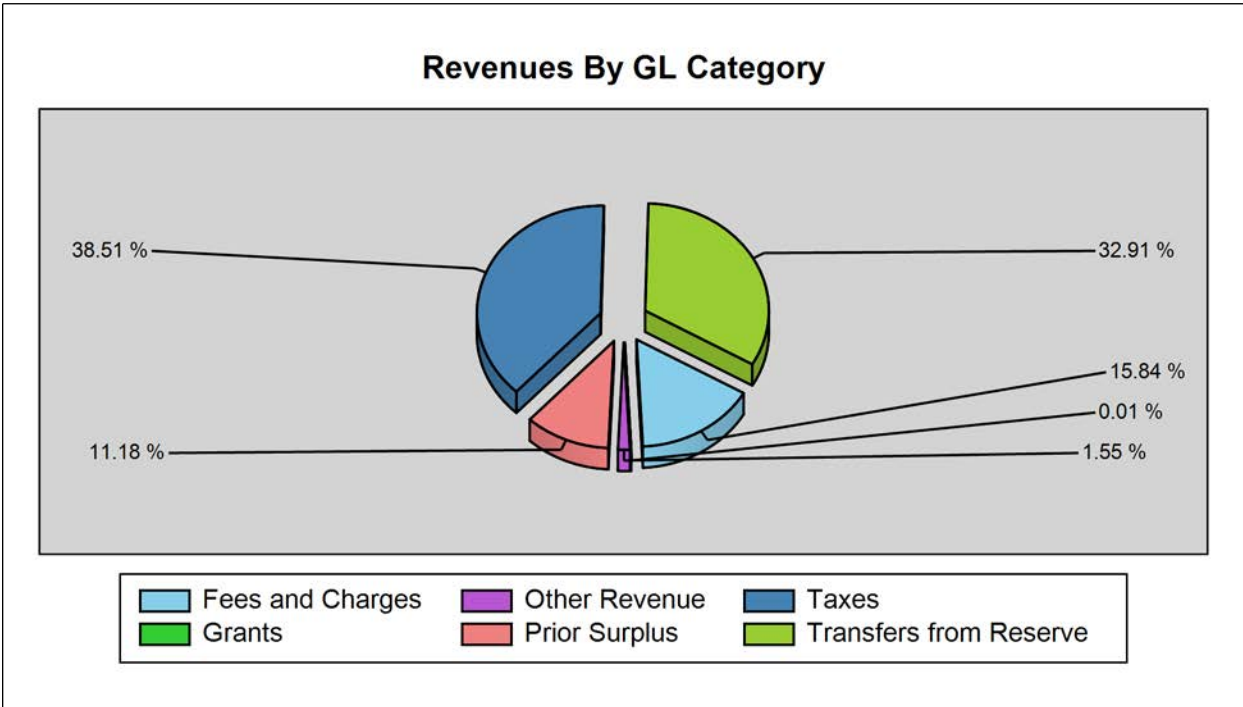
Service: REFUSE DISPOSAL B/G /KEREMEOS

Dept Number: 3400

Service Participants: Electoral Area B and G and Village of Keremeos



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Contract Revenue	600	600	600	600	600
Fees and Charges	75,000	75,000	75,000	75,000	75,000
Grants	500,000	0	0	0	0
Other Revenue	2,000	2,000	2,000	2,000	2,000
Taxes	256,251	256,251	256,251	256,251	256,251
Transfers from Reserve	9,000	0	0	0	0
Total Revenues:	842,851	333,851	333,851	333,851	333,851
Expenditures					
Administration	9,258	9,352	9,539	9,730	9,925
Advertising	1,000	1,000	1,000	1,000	1,000
Capital and Equipment	490,000	5,000	5,000	5,000	5,000
Consultants	61,000	6,500	7,000	7,500	7,500
Contracts and Agreements	113,000	113,960	114,939	115,938	116,956
Insurance	3,320	3,386	3,453	3,522	3,594
Operations	69,682	69,948	70,117	70,389	70,565
Transfers	9,379	36,808	33,374	29,738	26,502
Travel	1,000	1,000	1,000	1,000	1,000
Utilities	3,900	3,900	4,000	4,000	4,100
Wages and benefits	81,312	82,997	84,429	86,034	87,709
Total Expenditures:	842,851	333,851	333,851	333,851	333,851
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: SIMILKAMEEN RECREATION FACILITY

Dept Number: 7200

Service Participants: Electoral Area B and G and Village of Keremeos



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Fees and Charges	45,921	49,580	3,659
Grants	125	23	(102)
Other Revenue	4,869	4,852	(17)
Prior Surplus	35,000	35,000	0
Taxes	100,273	120,542	20,269
Transfers from Reserve	75,000	103,000	28,000
Total Revenues:	261,188	312,997	51,809
Expenditures			
Administration	7,292	7,694	402
Advertising	2,577	2,546	(31)
Capital and Equipment	26,452	69,434	42,982
Consultants	0	15,000	15,000
Insurance	14,319	14,700	381
Maintenance and Repairs	22,543	19,880	(2,663)
Operations	18,658	18,431	(227)
Supplies	4,230	4,179	(51)
Transfers	32,088	11,941	(20,147)
Utilities	35,981	35,544	(437)
Wages and benefits	97,048	113,648	16,600
Total Expenditures:	261,188	312,997	51,809
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: SIMILKAMEEN RECREATION FACILITY

Dept Number: 7200

Service Participants: Electoral Area B and G and Village of Keremeos



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Fees and Charges	49,580	46,051	46,392	46,740	47,675
Grants	23	125	128	131	134
Other Revenue	4,852	4,879	4,907	4,935	5,034
Prior Surplus	35,000	35,000	35,700	36,414	37,142
Taxes	120,542	215,863	220,458	224,133	229,005
Transfers from Reserve	103,000	35,500	36,010	36,730	37,465
Total Revenues:	312,997	337,418	343,595	349,083	356,455
Expenditures					
Administration	7,694	7,835	7,976	8,125	8,818
Advertising	2,546	2,597	2,649	2,702	2,756
Capital and Equipment	69,434	26,963	27,502	28,052	28,613
Consultants	15,000	0	0	0	0
Insurance	14,700	14,957	15,219	15,485	15,654
Maintenance and Repairs	19,880	22,714	23,168	23,632	24,105
Operations	18,431	18,800	19,176	19,560	19,951
Supplies	4,179	4,263	4,348	4,435	4,524
Transfers	11,941	72,180	73,424	74,892	76,389
Utilities	35,544	36,255	36,980	37,720	38,474
Wages and benefits	113,648	130,854	133,153	134,480	137,171
Total Expenditures:	312,997	337,418	343,595	349,083	356,455
Net Total	0	0	0	0	0

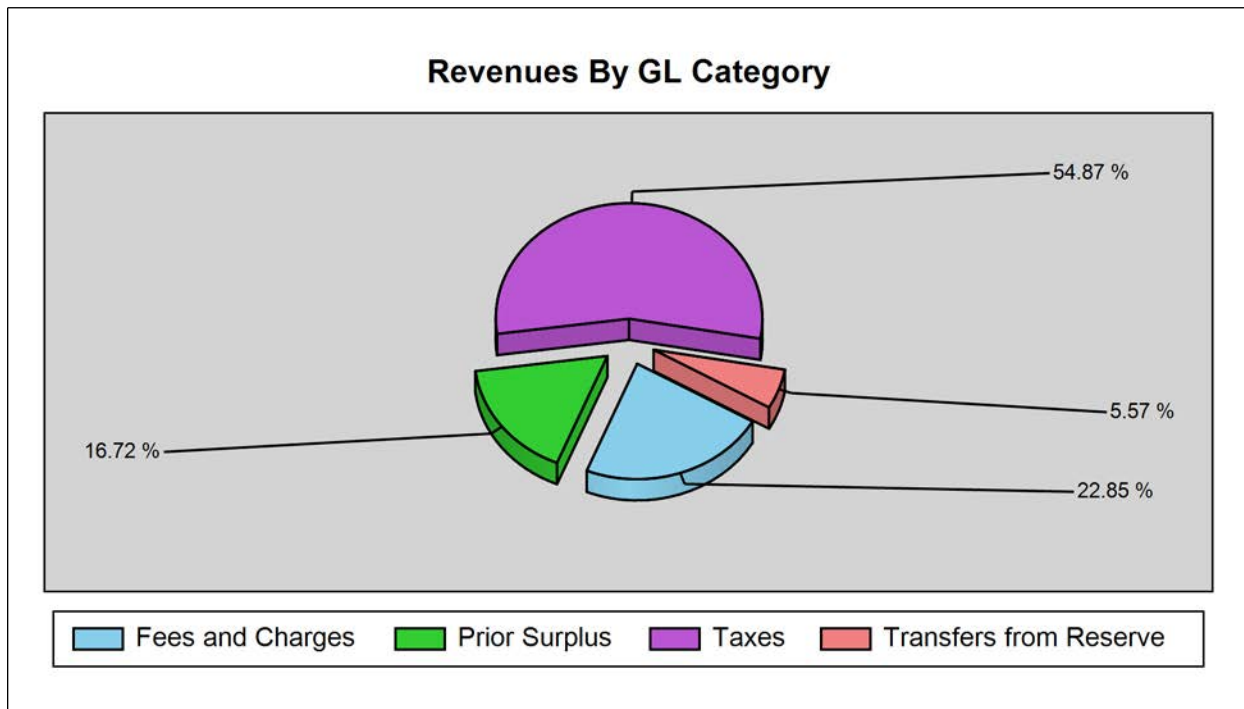
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: SIMILKAMEEN SWIMMING POOL

Dept Number: 7310

Service Participants: Electoral Area B and G and Village of Keremeos



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Fees and Charges	20,500	20,500	0
Prior Surplus	25,000	15,000	(10,000)
Taxes	47,851	49,233	1,382
Transfers from Reserve	10,000	5,000	(5,000)
Total Revenues:	103,351	89,733	(13,618)
Expenditures			
Administration	3,672	3,734	62
Capital and Equipment	10,000	0	(10,000)
Insurance	1,492	1,397	(95)
Maintenance and Repairs	1,074	1,087	13
Operations	15,250	15,438	188
Transfers	5,000	0	(5,000)
Utilities	8,225	8,326	101
Wages and benefits	58,638	59,751	1,113
Total Expenditures:	103,351	89,733	(13,618)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

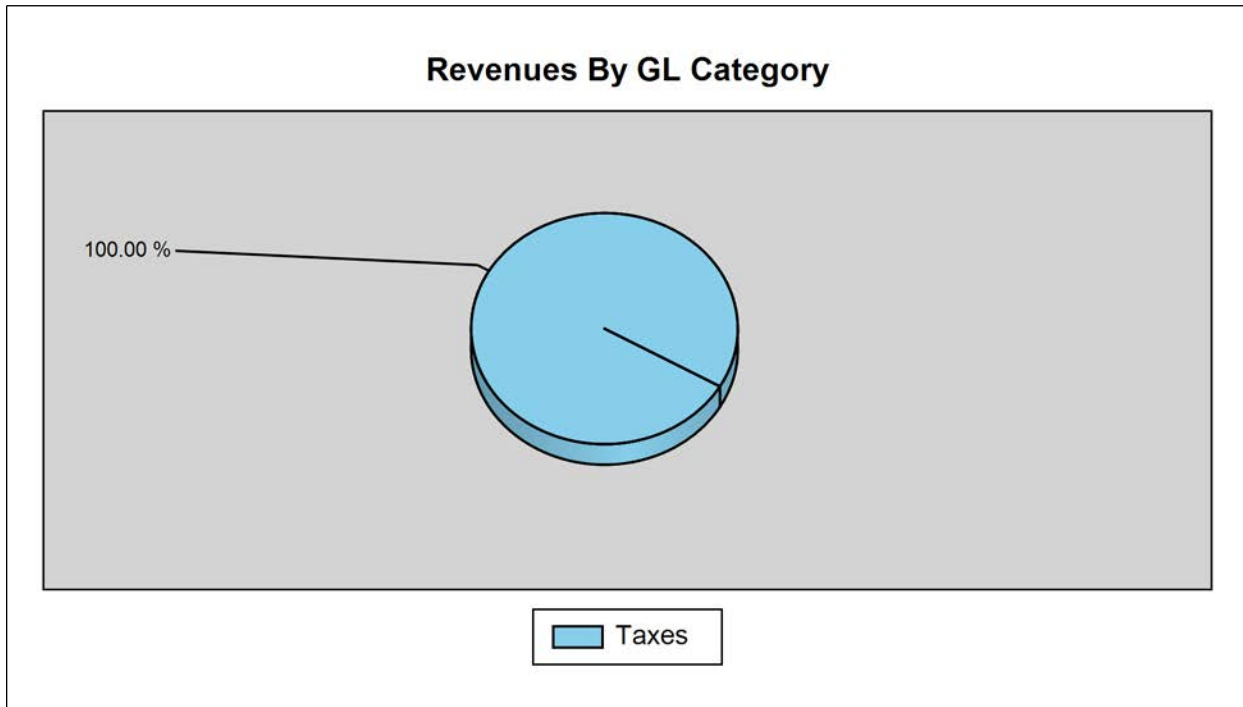
Service: SIMILKAMEEN SWIMMING POOL

Dept Number: 7310

Service Participants: Electoral Area B and G and Village of Keremeos



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Fees and Charges	20,500	20,500	20,500	20,500	20,910
Prior Surplus	15,000	10,000	5,000	5,100	5,202
Taxes	49,233	76,141	83,308	84,677	86,503
Transfers from Reserve	5,000	10,000	10,000	10,200	10,404
Total Revenues:	89,733	116,641	118,808	120,477	123,019
Expenditures					
Administration	3,734	3,799	3,865	3,933	4,015
Capital and Equipment	0	10,200	10,404	10,612	10,824
Consultants	0	0	0	0	0
Insurance	1,397	1,422	1,447	1,472	1,631
Maintenance and Repairs	1,087	1,109	1,131	1,154	1,177
Operations	15,438	15,747	16,062	16,383	16,711
Transfers	0	15,000	15,300	15,606	15,918
Utilities	8,326	8,493	8,663	8,836	9,013
Wages and benefits	59,751	60,871	61,936	62,481	63,730
Total Expenditures:	89,733	116,641	118,808	120,477	123,019
Net Total	0	0	0	0	0

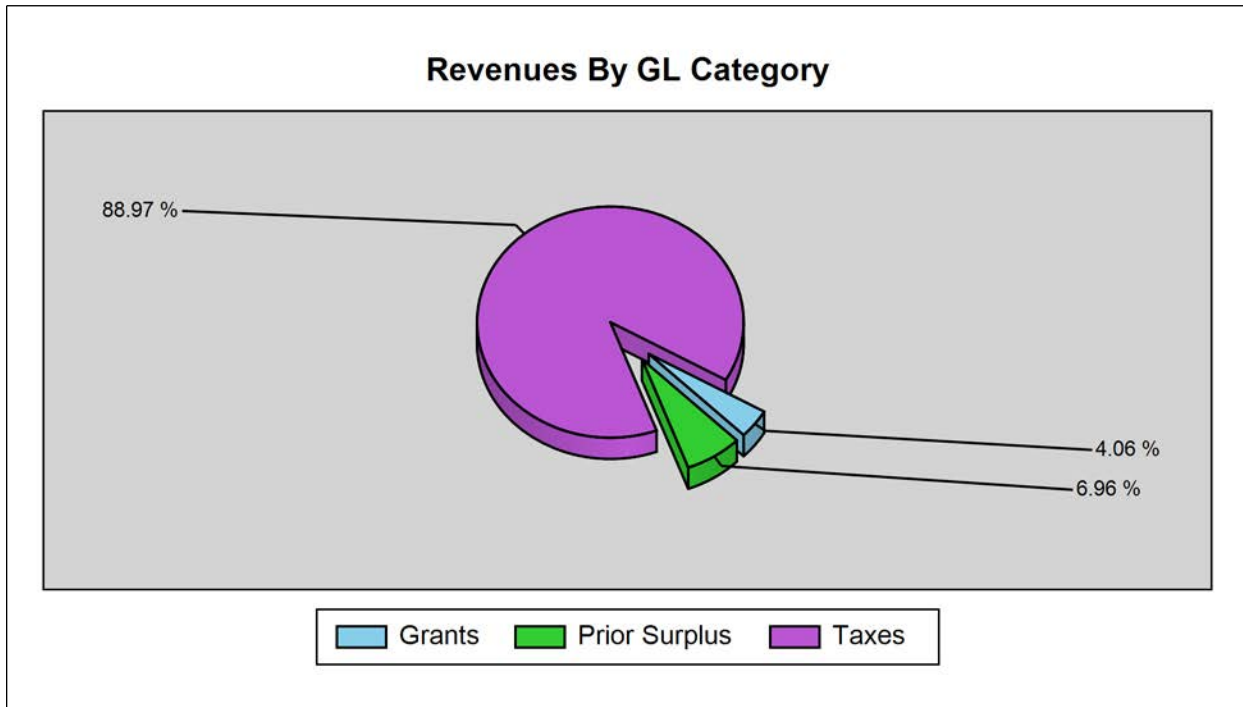


Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	33,000	33,000	0
Total Revenues:	33,000	33,000	0
Expenditures			
Contracts and Agreements	33,000	33,000	0
Total Expenditures:	33,000	33,000	0
Net Total	0	0	0

5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Taxes	33,000	33,000	33,000	33,000	33,000
Total Revenues:	33,000	33,000	33,000	33,000	33,000
Expenditures					
Contracts and Agreements	33,000	33,000	33,000	33,000	33,000
Total Expenditures:	33,000	33,000	33,000	33,000	33,000
Net Total	0	0	0	0	0

REGIONAL DISTRICT OKANAGAN SIMILKAMEEN
TAX REQUISITION CHANGE

	SHARED C - OLIVER	2018	2017	CHANGE	EXPLANATION
9350	ECONOMIC DEVELOPMENT - OLIVER	\$25,402	\$28,050	-\$2,648	
7410	FRANK VENABLES AUDITORIUM- OLIVER/AREA C	\$246,903	\$217,903	\$29,000	Decrease in prior year surplus \$29K
7820	HERITAGE GRANT - AREA C	\$147,295	\$141,142	\$6,153	Increase in contract
7100	ARENA - OLIVER/C	\$313,245	\$350,860	-\$37,615	Less of a transfer to reserve in 2018
7700	PARKS - OLIVER/C	\$346,457	\$335,190	\$11,267	
7300	POOL - OLIVER/C	\$219,113	\$205,461	\$13,652	
7810	PROGRAMS - OLIVER/AREA C	\$141,451	\$146,078	-\$4,627	
7400	RECREATION HALL - OLIVER/C	\$157,763	\$163,200	-\$5,437	
	SUBTOTAL Oliver Parks and Rec	\$1,178,029	\$1,200,789	-\$22,760	
3000	REFUSE DISPOSAL-OLIVER	\$104,042	\$105,000	-\$958	
7420	VENABLES THEATRE SERVICE	\$111,250	\$105,050	\$6,200	Deficit from prior year; additional contract costs
		\$1,812,921	\$1,797,934	\$14,987	



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Grants	0	1,160	1,160
Prior Surplus	500	1,988	1,488
Taxes	28,050	25,402	(2,648)
Total Revenues:	28,550	28,550	0
Expenditures			
Administration	550	550	0
Contracts and Agreements	28,000	28,000	0
Total Expenditures:	28,550	28,550	0
Net Total	0	0	0

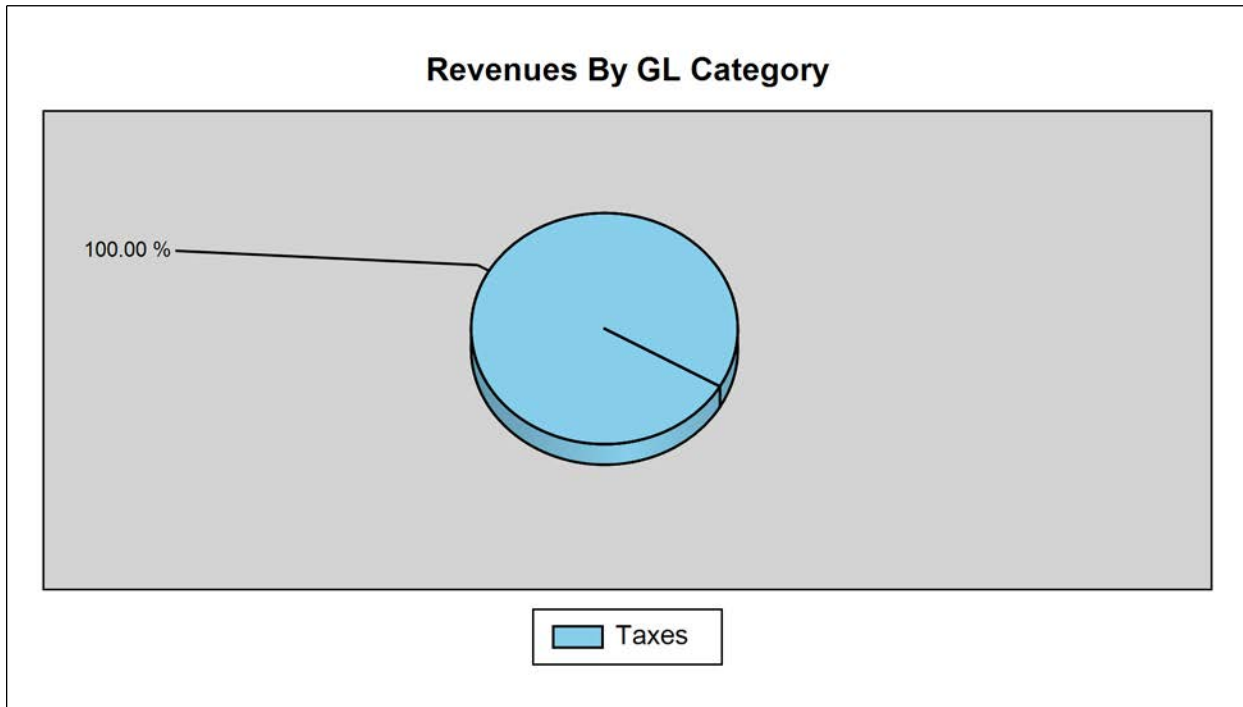
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: ECONOMIC DEVELOPMENT OLIVER AND AREA C
 Dept Number: 9350
 Service Participants: Electoral Area C and Town of Oliver



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Grants	1,160	1,160	1,160	1,160	1,160
Prior Surplus	1,988	0	0	0	0
Taxes	25,402	27,400	27,410	27,420	27,432
Total Revenues:	28,550	28,560	28,570	28,580	28,592
Expenditures					
Administration	550	560	570	580	592
Contracts and Agreements	28,000	28,000	28,000	28,000	28,000
Total Expenditures:	28,550	28,560	28,570	28,580	28,592
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Prior Surplus	150	0	(150)
Taxes	141,142	147,295	6,153
Total Revenues:	141,292	147,295	6,003
Expenditures			
Administration	550	550	0
Contracts and Agreements	140,742	146,745	6,003
Total Expenditures:	141,292	147,295	6,003
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: HERITAGE GRANT AREA C
 Dept Number: 7820
 Service Participants: Electoral Area C and Town of Oliver

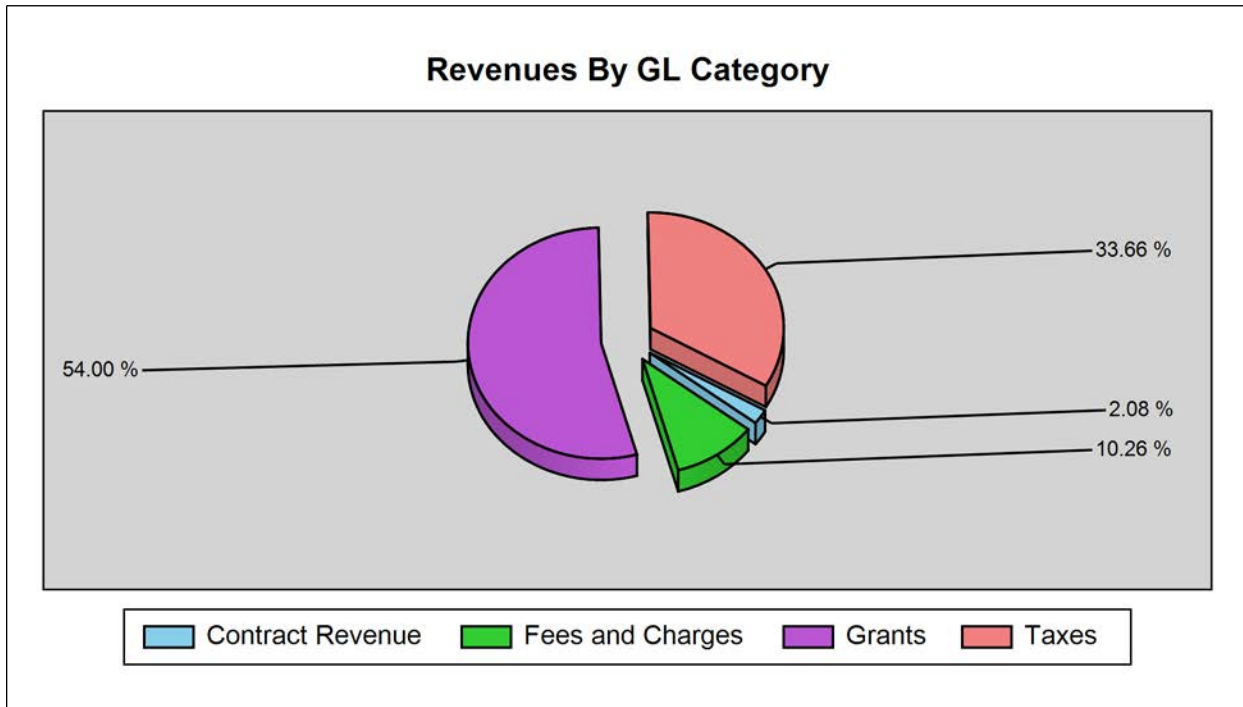


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Taxes	147,295	147,305	147,315	147,325	147,337
Total Revenues:	147,295	147,305	147,315	147,325	147,337
Expenditures					
Administration	550	560	570	580	592
Contracts and Agreements	146,745	146,745	146,745	146,745	146,745
Total Expenditures:	147,295	147,305	147,315	147,325	147,337
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: OLIVER PARKS AND RECREATION ARENA
 Dept Number: 7100
 Service Participants: Electoral Area C and Town of Oliver



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Contract Revenue	19,374	19,374	0
Fees and Charges	83,000	95,500	12,500
Grants	2,546	502,546	500,000
Taxes	350,860	313,245	(37,615)
Transfers from Reserve	50,930	0	(50,930)
Total Revenues:	506,710	930,665	423,955
Expenditures			
Administration	1,343	1,383	40
Capital and Equipment	50,930	500,000	449,070
Insurance	12,771	12,994	223
Operations	380,736	406,288	25,552
Transfers	60,930	10,000	(50,930)
Total Expenditures:	506,710	930,665	423,955
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: OLIVER PARKS AND RECREATION ARENA
 Dept Number: 7100
 Service Participants: Electoral Area C and Town of Oliver



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Contract Revenue	19,374	19,647	20,040	20,441	20,850
Fees and Charges	95,500	102,537	104,588	106,680	108,814
Grants	502,546	2,717	2,771	2,826	2,883
Taxes	313,245	431,225	411,671	409,016	417,194
Transfers from Reserve	0	22,000	50,600	51,612	52,644
Total Revenues:	930,665	578,126	589,670	590,575	602,385
Expenditures					
Administration	1,383	1,425	1,468	1,512	1,542
Capital and Equipment	500,000	88,893	90,671	90,671	92,484
Insurance	12,994	13,221	13,452	13,687	13,960
Operations	406,288	443,892	452,770	452,770	461,825
Transfers	10,000	30,695	31,309	31,935	32,574
Total Expenditures:	930,665	578,126	589,670	590,575	602,385
Net Total	0	0	0	0	0

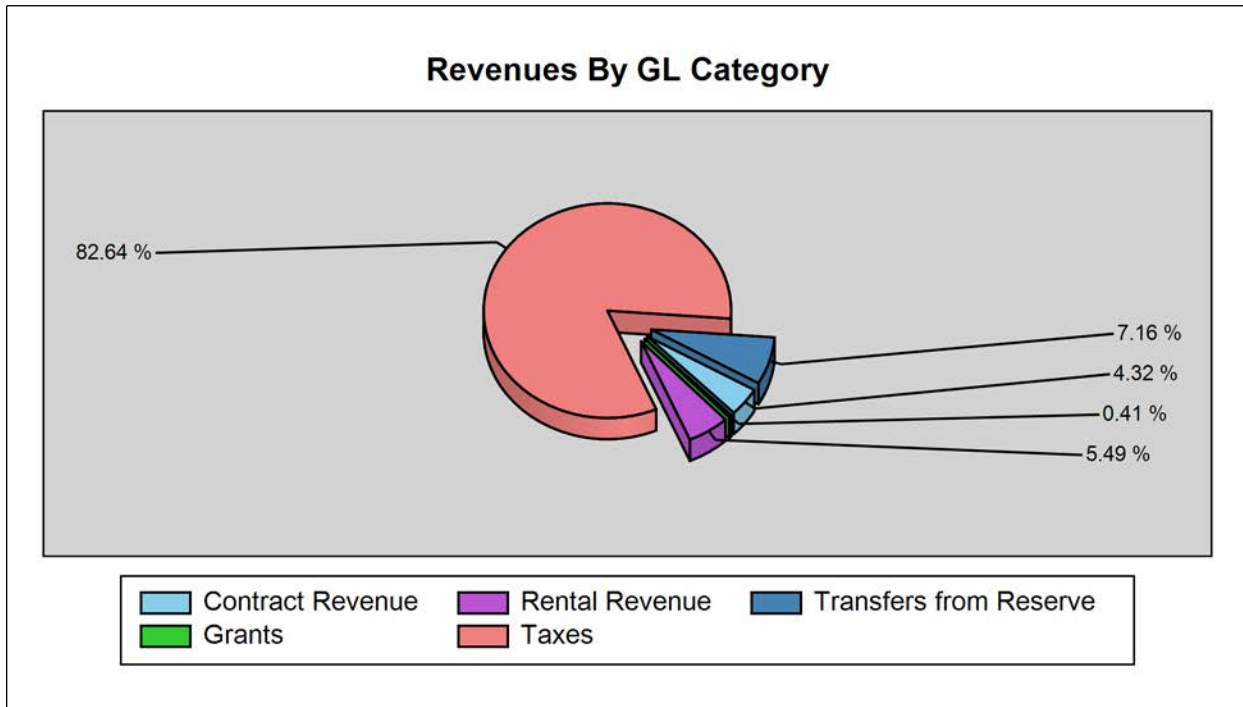
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: OLIVER PARKS AND RECREATION PARKS

Dept Number: 7700

Service Participants: Electoral Area C and Town of Oliver



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Contract Revenue	18,095	18,095	0
Grants	1,700	1,700	0
Rental Revenue	22,001	23,001	1,000
Taxes	335,190	346,457	11,267
Transfers from Reserve	162,570	30,000	(132,570)
Total Revenues:	539,556	419,253	(120,303)
Expenditures			
Administration	1,343	1,383	40
Capital and Equipment	162,570	65,000	(97,570)
Insurance	6,376	6,494	118
Operations	326,697	346,376	19,679
Transfers	42,570	0	(42,570)
Total Expenditures:	539,556	419,253	(120,303)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: OLIVER PARKS AND RECREATION PARKS
 Dept Number: 7700
 Service Participants: Electoral Area C and Town of Oliver

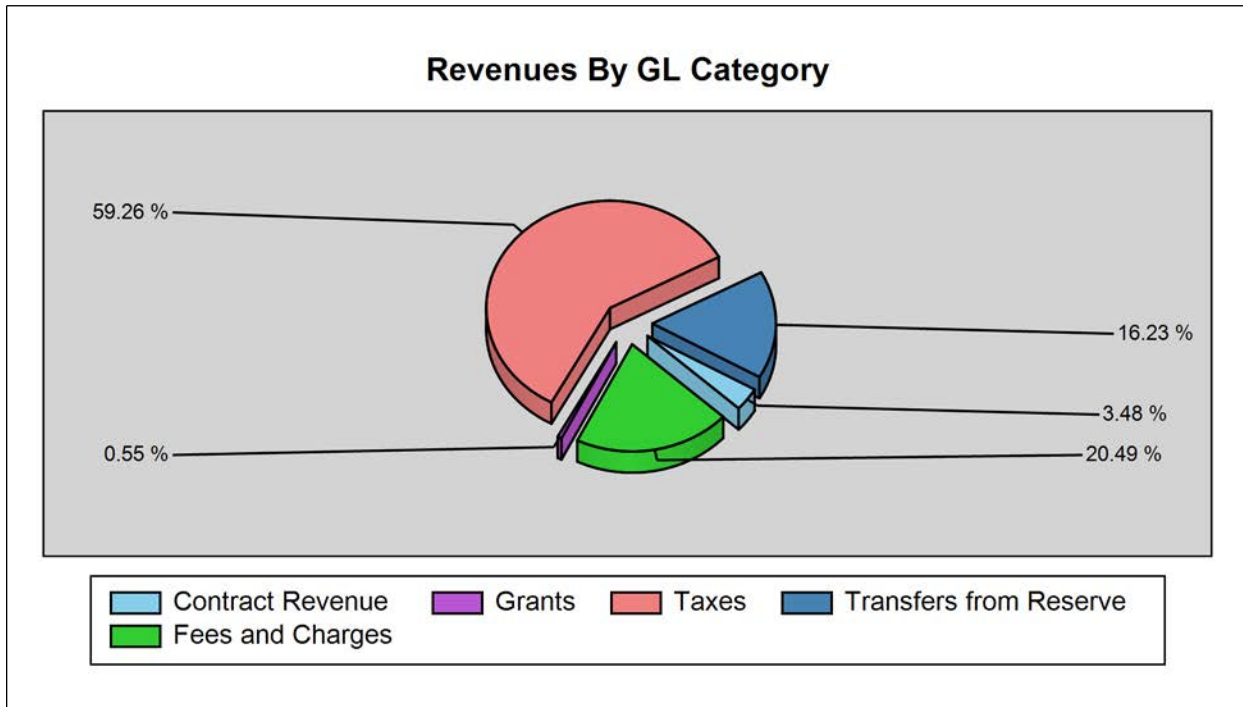


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Contract Revenue	18,095	14,304	14,590	14,882	15,180
Grants	1,700	1,840	1,877	1,915	1,953
Rental Revenue	23,001	23,814	24,290	24,776	25,272
Taxes	346,457	241,562	246,399	251,340	256,367
Transfers from Reserve	30,000	41,871	42,708	43,562	44,433
Total Revenues:	419,253	323,391	329,864	336,475	343,205
Expenditures					
Administration	1,383	1,425	1,468	1,512	1,542
Capital and Equipment	65,000	41,871	42,708	43,562	44,433
Insurance	6,494	6,615	6,738	6,872	7,010
Operations	346,376	273,480	278,950	284,529	290,220
Total Expenditures:	419,253	323,391	329,864	336,475	343,205
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: OLIVER PARKS AND RECREATION POOL
 Dept Number: 7300
 Service Participants: Electoral Area C and Town of Oliver



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Contract Revenue	12,879	12,879	0
Fees and Charges	75,750	75,750	0
Grants	2,016	2,016	0
Taxes	205,461	219,113	13,652
Transfers from Reserve	25,630	60,000	34,370
Total Revenues:	321,736	369,758	48,022
Expenditures			
Administration	1,343	1,383	40
Capital and Equipment	25,630	63,000	37,370
Insurance	7,194	7,317	123
Operations	286,939	298,058	11,119
Transfers	630	0	(630)
Total Expenditures:	321,736	369,758	48,022
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: OLIVER PARKS AND RECREATION POOL

Dept Number: 7300

Service Participants: Electoral Area C and Town of Oliver

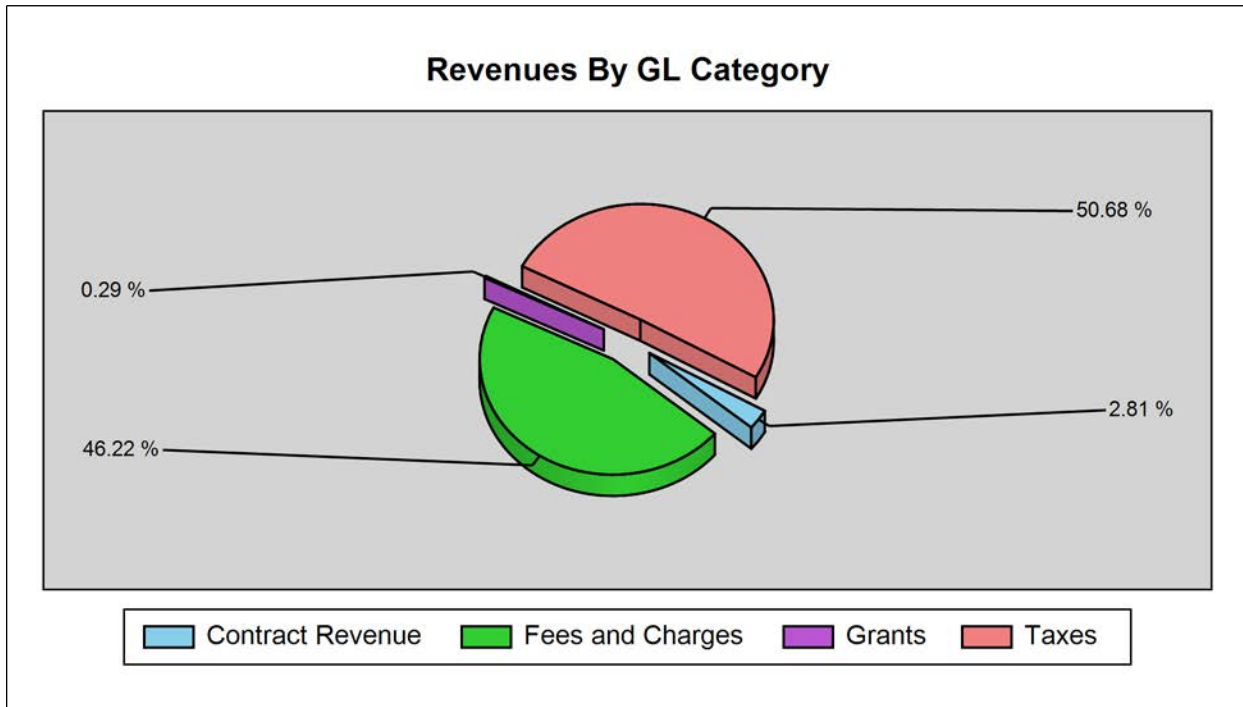


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Contract Revenue	12,879	14,912	15,210	15,514	15,824
Fees and Charges	75,750	79,547	81,138	82,761	84,416
Grants	2,016	2,215	2,259	2,304	2,350
Taxes	219,113	266,578	253,712	258,801	263,976
Transfers from Reserve	60,000	20,000	38,600	39,372	40,159
Total Revenues:	369,758	383,252	390,919	398,752	406,725
Expenditures					
Administration	1,383	1,425	1,468	1,512	1,542
Capital and Equipment	63,000	31,059	31,680	32,314	32,960
Insurance	7,317	7,451	7,588	7,739	7,893
Operations	298,058	312,258	318,503	324,873	331,370
Transfers	0	31,059	31,680	32,314	32,960
Total Expenditures:	369,758	383,252	390,919	398,752	406,725
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: OLIVER PARKS AND RECREATION PROGRAMS
 Dept Number: 7810
 Service Participants: Electora Area C and Town of Oliver



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Contract Revenue	7,834	7,834	0
Fees and Charges	120,500	129,000	8,500
Grants	796	796	0
Taxes	146,078	141,451	(4,627)
Transfers from Reserve	390	0	(390)
Total Revenues:	275,598	279,081	3,483
Expenditures			
Administration	1,343	1,383	40
Capital and Equipment	390	390	0
Insurance	2,795	2,844	49
Operations	271,070	274,464	3,394
Total Expenditures:	275,598	279,081	3,483
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: OLIVER PARKS AND RECREATION PROGRAMS
 Dept Number: 7810
 Service Participants: Electora Area C and Town of Oliver

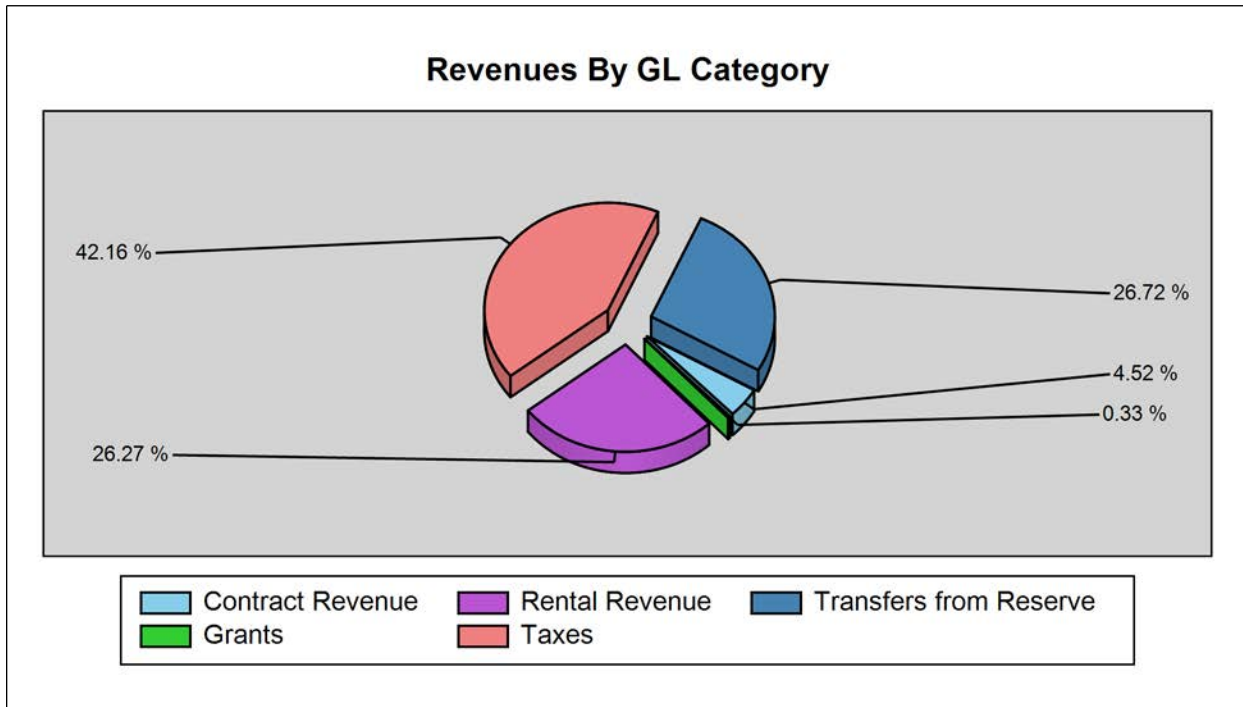


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Contract Revenue	7,834	6,545	6,545	6,545	6,676
Fees and Charges	129,000	106,500	106,500	106,500	108,630
Grants	796	820	820	820	836
Taxes	141,451	107,178	111,613	111,725	113,959
Transfers from Reserve	0	325	325	325	332
Total Revenues:	279,081	221,368	225,803	225,915	230,433
Expenditures					
Administration	1,383	1,425	1,468	1,512	1,542
Capital and Equipment	390	19,227	19,612	19,612	20,004
Insurance	2,844	2,894	2,945	3,013	3,073
Operations	274,464	197,822	201,778	201,778	205,814
Total Expenditures:	279,081	221,368	225,803	225,915	230,433
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: OLIVER PARKS AND RECREATION RECREATION HALL
 Dept Number: 7400
 Service Participants: Electoral Area C and Town of Oliver



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Contract Revenue	16,900	16,900	0
Grants	1,250	1,250	0
Rental Revenue	82,800	98,300	15,500
Taxes	163,200	157,763	(5,437)
Transfers from Reserve	32,480	100,000	67,520
Total Revenues:	296,630	374,213	77,583
Expenditures			
Administration	1,343	1,383	40
Capital and Equipment	32,480	100,000	67,520
Insurance	8,669	8,821	152
Operations	221,658	254,009	32,351
Transfers	32,480	10,000	(22,480)
Total Expenditures:	296,630	374,213	77,583
Net Total	0	0	0

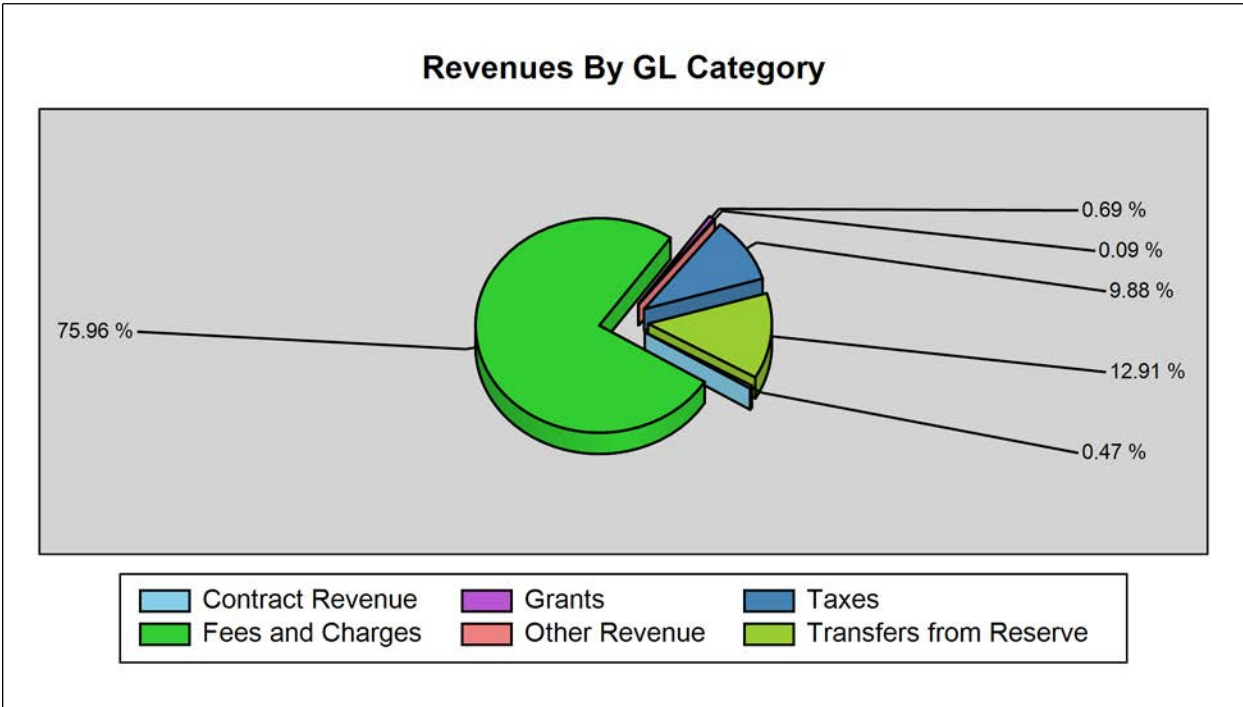
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: OLIVER PARKS AND RECREATION RECREATION HALL
 Dept Number: 7400
 Service Participants: Electoral Area C and Town of Oliver



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Contract Revenue	16,900	9,005	9,185	9,369	9,556
Grants	1,250	1,436	1,465	1,494	1,524
Rental Revenue	98,300	97,640	99,593	101,585	103,617
Taxes	157,763	195,880	199,790	203,801	207,876
Transfers from Reserve	100,000	70,584	71,996	73,436	74,905
Total Revenues:	374,213	374,545	382,029	389,685	397,478
Expenditures					
Administration	1,383	1,425	1,468	1,512	1,542
Capital and Equipment	100,000	70,584	71,996	73,436	74,905
Insurance	8,821	8,975	9,132	9,315	9,501
Operations	254,009	255,875	260,993	266,213	271,537
Transfers	10,000	37,686	38,440	39,209	39,993
Total Expenditures:	374,213	374,545	382,029	389,685	397,478
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: REFUSE DISPOSAL OLIVER
 Dept Number: 3000
 Service Participants: Electoral Area C and Town of Oliver



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Contract Revenue	4,900	4,900	0
Fees and Charges	566,098	800,000	233,902
Grants	200	7,300	7,100
Other Revenue	1,000	900	(100)
Prior Surplus	198,592	0	(198,592)
Taxes	105,000	104,042	(958)
Transfers from Reserve	0	136,000	136,000
Total Revenues:	875,790	1,053,142	177,352
Expenditures			
Administration	25,585	24,396	(1,189)
Advertising	4,000	4,000	0
Capital and Equipment	50,000	87,900	37,900
Consultants	60,000	27,500	(32,500)
Contracts and Agreements	461,000	499,100	38,100
Grant Expense	0	7,100	7,100
Insurance	5,100	4,757	(343)
Legal	1,200	1,200	0
Operations	60,500	64,250	3,750
Supplies	150	1,150	1,000
Transfers	83,466	206,620	123,154
Travel	3,400	3,500	100
Utilities	6,800	9,500	2,700
Wages and benefits	114,589	112,169	(2,420)
Total Expenditures:	875,790	1,053,142	177,352
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

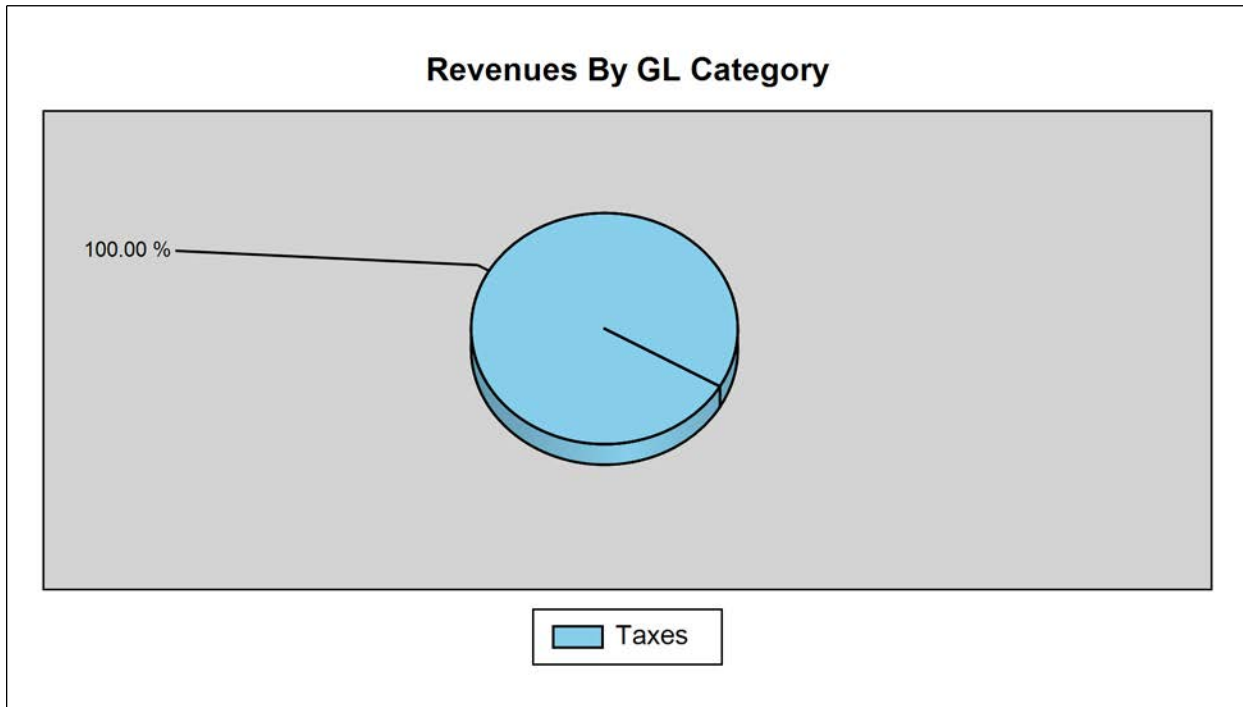
Service: REFUSE DISPOSAL OLIVER

Dept Number: 3000

Service Participants: Electoral Area C and Town of Oliver



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Contract Revenue	4,900	4,900	4,900	4,900	4,900
Fees and Charges	800,000	800,000	800,000	800,000	800,000
Grants	7,300	200	200	200	200
Other Revenue	900	1,000	1,000	1,000	1,000
Prior Surplus	0	0	0	0	0
Taxes	104,042	104,042	104,042	104,042	104,042
Transfers from Reserve	136,000	135,000	21,948	25,041	43,995
Total Revenues:	1,053,142	1,045,142	932,090	935,183	954,137
Expenditures					
Administration	24,396	26,866	27,410	28,003	28,570
Advertising	4,000	4,100	4,200	4,300	4,300
Capital and Equipment	87,900	90,000	5,000	5,000	5,000
Consultants	27,500	40,000	15,000	10,000	25,000
Contracts and Agreements	499,100	509,082	514,021	524,282	534,748
Grant Expense	7,100	0	0	0	0
Insurance	4,757	4,831	4,926	5,025	5,125
Legal	1,200	1,200	1,200	1,200	1,200
Operations	64,250	65,200	66,164	67,143	67,886
Supplies	1,150	1,150	1,150	1,150	1,150
Transfers	206,620	174,919	162,800	156,386	145,705
Travel	3,500	3,600	3,700	3,800	3,900
Utilities	9,500	9,600	9,700	9,800	9,900
Wages and benefits	112,169	114,594	116,819	119,094	121,653
Total Expenditures:	1,053,142	1,045,142	932,090	935,183	954,137
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Prior Surplus	29,000	0	(29,000)
Taxes	217,903	246,903	29,000
Total Revenues:	246,903	246,903	0
Expenditures			
Administration	550	550	0
Financing	246,353	246,353	0
Total Expenditures:	246,903	246,903	0
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: VENABLES AUDITORIUM
 Dept Number: 7410
 Service Participants: Electoral Area C and Town of Oliver



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	0	0	0	0	0
Taxes	246,903	246,913	246,923	246,933	246,945
Total Revenues:	246,903	246,913	246,923	246,933	246,945
Expenditures					
Administration	550	560	570	580	592
Financing	246,353	246,353	246,353	246,353	246,353
Total Expenditures:	246,903	246,913	246,923	246,933	246,945
Net Total	0	0	0	0	0

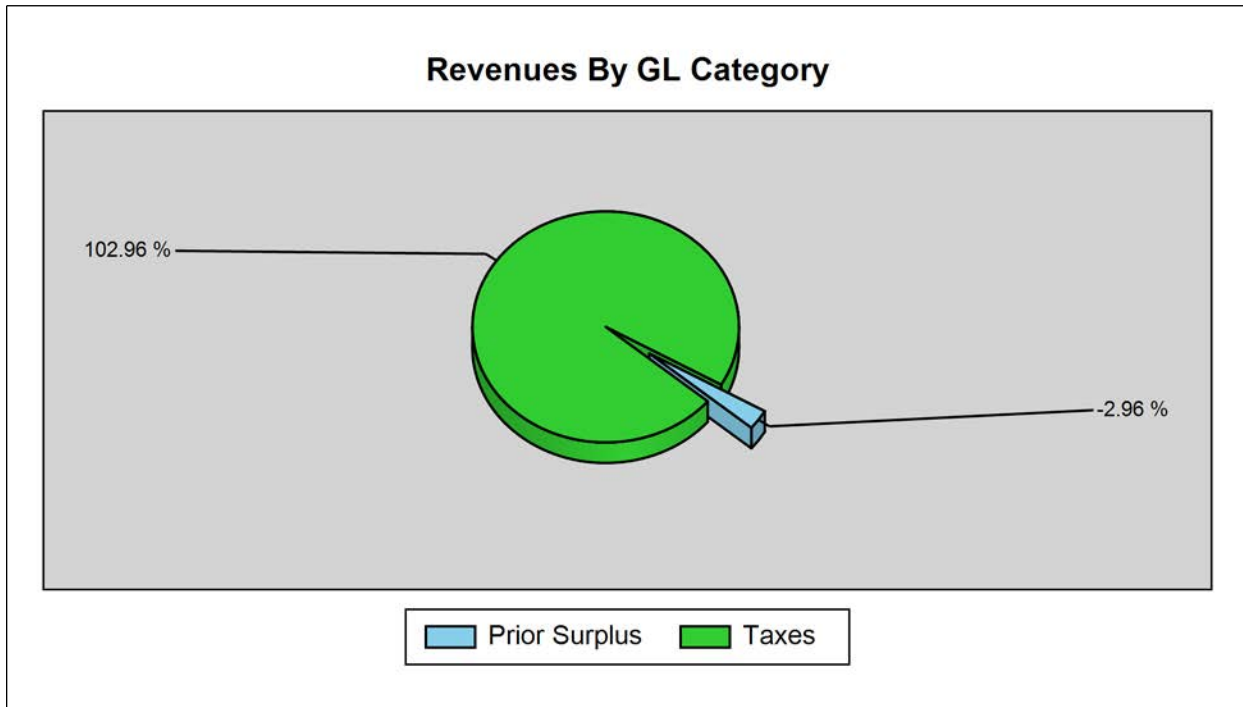
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: VENABLES THEATRE SERVICE

Dept Number: 7420

Service Participants: Electoral Area C and Town of Oliver



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Prior Surplus	500	(3,200)	(3,700)
Taxes	105,050	111,250	6,200
Total Revenues:	105,550	108,050	2,500
Expenditures			
Administration	550	550	0
Contracts and Agreements	105,000	107,500	2,500
Total Expenditures:	105,550	108,050	2,500
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: VENABLES THEATRE SERVICE

Dept Number: 7420

Service Participants: Electoral Area C and Town of Oliver



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	(3,200)	0	0	0	0
Taxes	111,250	108,060	108,070	108,080	108,092
Total Revenues:	108,050	108,060	108,070	108,080	108,092
Expenditures					
Administration	550	560	570	580	592
Contracts and Agreements	107,500	107,500	107,500	107,500	107,500
Total Expenditures:	108,050	108,060	108,070	108,080	108,092
Net Total	0	0	0	0	0

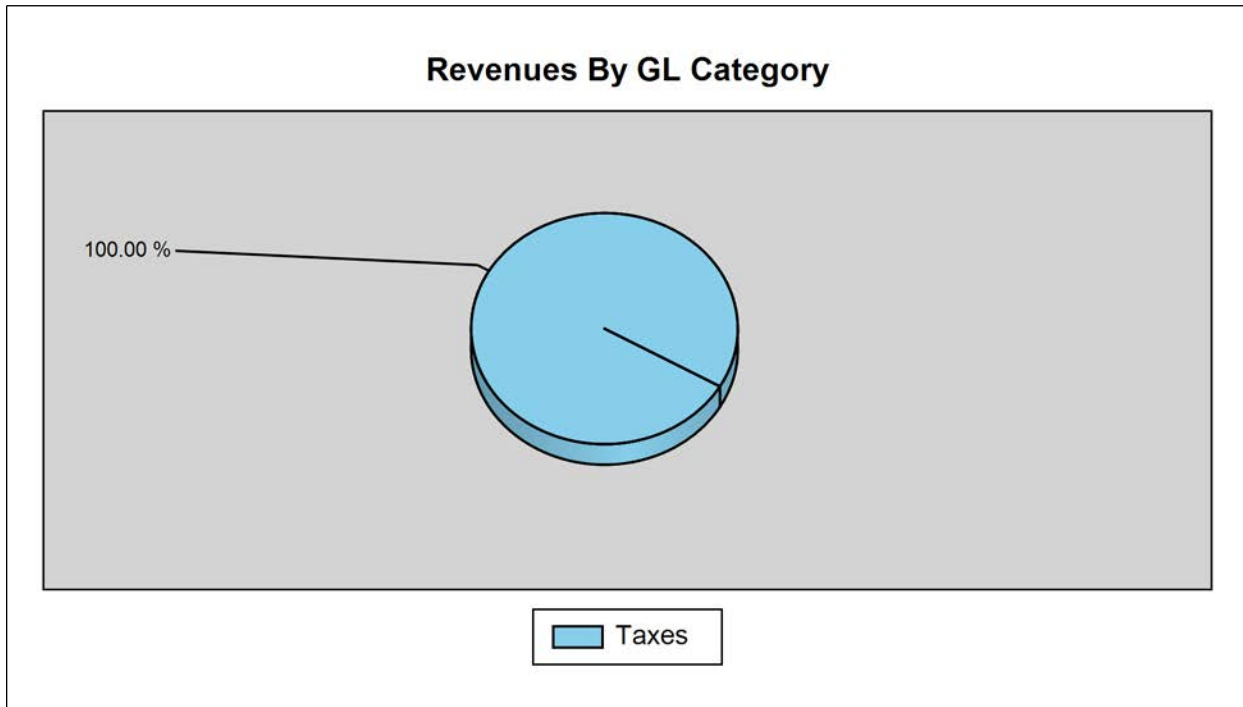
REGIONAL DISTRICT OKANAGAN SIMILKAMEEN
TAX REQUISITION CHANGE

SHARED D - E - F		2018	2017	CHANGE	EXPLANATION
2700	NOISE BYLAWS AREAS D & F	\$8,474	\$9,780	-\$1,306	
3820	SEPTAGE DISPOSAL SERVICE	\$12,604	\$12,671	-\$67	
0425	VICTIM SERVICES DEF	\$10,000	\$10,000	\$0	
		\$31,078	\$32,451	-\$1,373	
NON TAX SUPPORTED SERVICES - USER FEES					
3500	CAMPBELL MOUNTAIN LANDFILL	\$3,835,000	\$3,312,144	\$522,856	Additional contract and insurance costs; additional revenue based on actuals
3550	RECYCLING GARBAGE D/E/F	\$403,565	\$400,105	\$3,460	

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: NOISE BYLAWS AREAS D & F
 Dept Number: 2700
 Service Participants: Electoral Area D and F



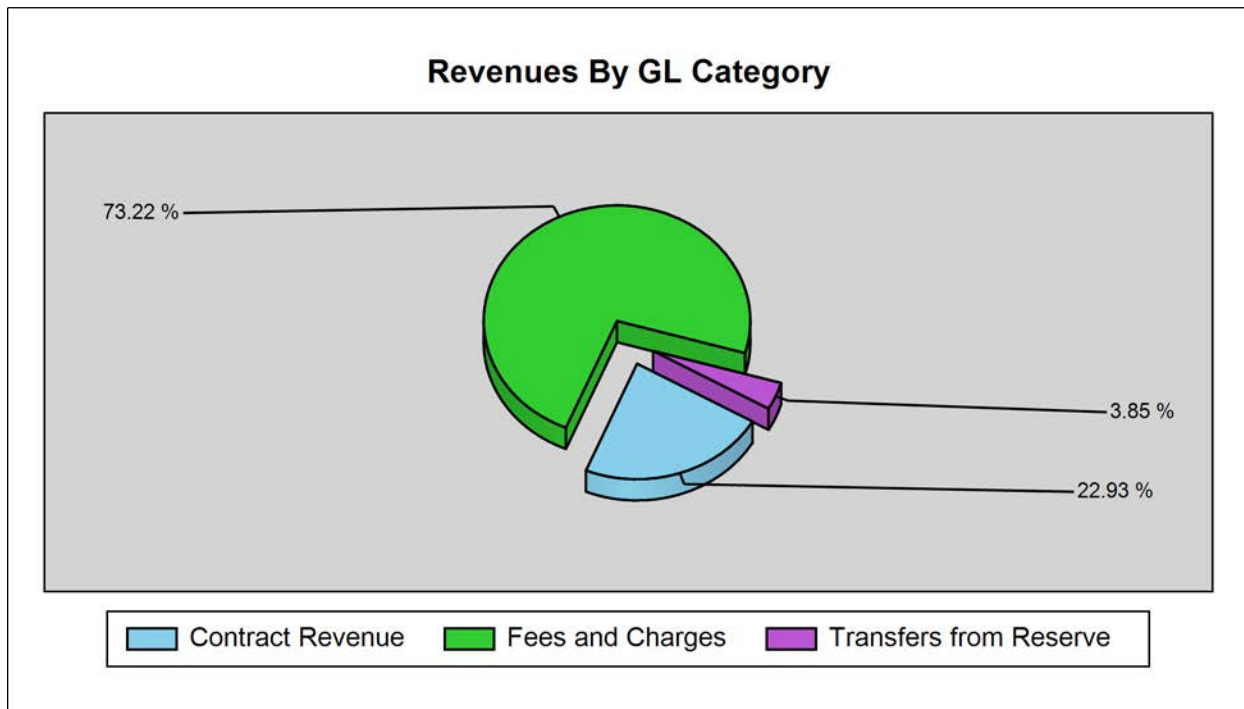
Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	9,780	8,474	(1,306)
Total Revenues:	9,780	8,474	(1,306)
Expenditures			
Operations	9,780	8,474	(1,306)
Total Expenditures:	9,780	8,474	(1,306)
Net Total	0	0	0

5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Taxes	8,474	9,055	9,220	9,396	9,585
Total Revenues:	8,474	9,055	9,220	9,396	9,585
Expenditures					
Operations	8,474	9,055	9,220	9,396	9,585
Total Expenditures:	8,474	9,055	9,220	9,396	9,585
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RECYCLING/GARBAGE AREAS D/E/F
 Dept Number: 3550
 Service Participants: Electoral Area D and F



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Contract Revenue	126,400	126,400	0
Fees and Charges	401,005	403,565	2,560
Transfers from Reserve	11,065	21,231	10,166
Total Revenues:	538,470	551,196	12,726
Expenditures			
Administration	24,666	23,106	(1,560)
Advertising	7,845	7,845	0
Contracts and Agreements	336,137	343,271	7,134
Insurance	2,321	2,100	(221)
Legal	567	570	3
Operations	127,252	133,000	5,748
Supplies	764	770	6
Transfers	3,948	3,948	0
Travel	5,426	5,500	74
Wages and benefits	29,544	31,086	1,542
Total Expenditures:	538,470	551,196	12,726
Net Total	0	0	0

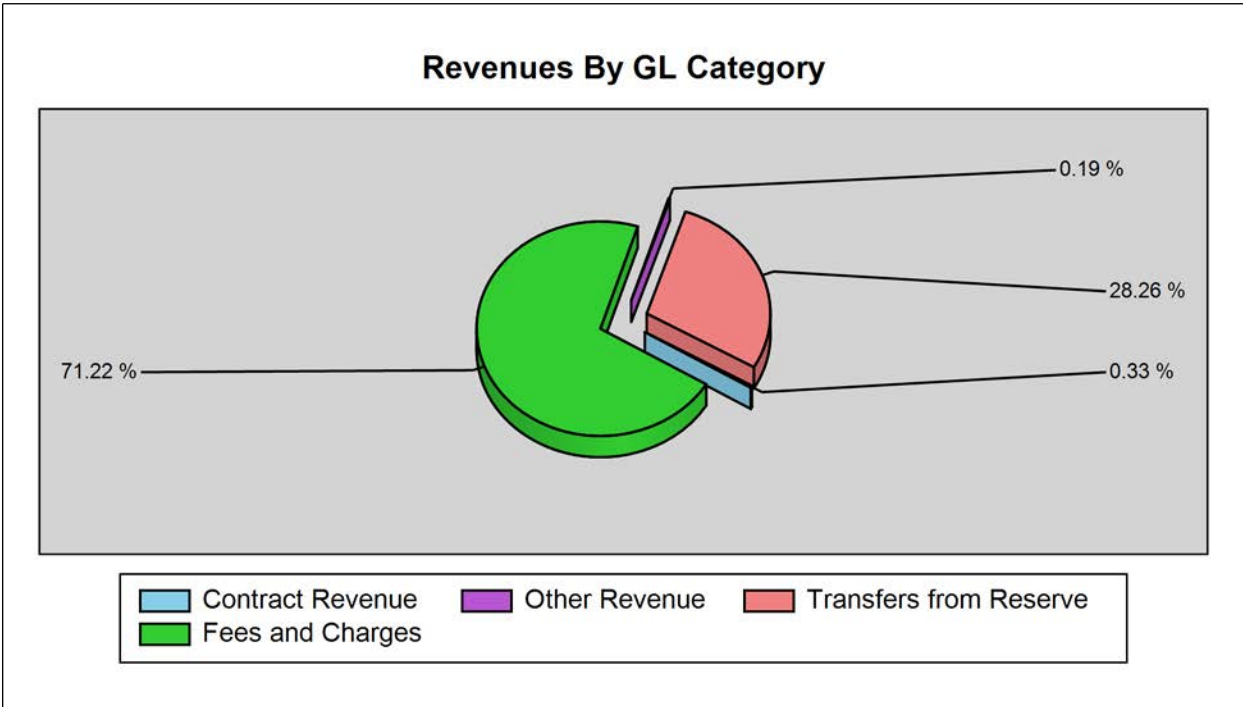
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RECYCLING/GARBAGE AREAS D/E/F
 Dept Number: 3550
 Service Participants: Electoral Area D and F



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Contract Revenue	126,400	126,400	126,400	126,400	126,400
Fees and Charges	403,565	403,565	417,450	417,450	431,335
Transfers from Reserve	21,231	26,194	20,329	28,528	24,861
Total Revenues:	551,196	556,159	564,179	572,378	582,596
Expenditures					
Administration	23,106	23,605	24,060	24,607	26,711
Advertising	7,845	7,845	7,845	7,845	7,845
Contracts and Agreements	343,271	347,115	354,057	361,139	368,362
Insurance	2,100	2,137	2,174	2,212	2,488
Legal	570	570	570	570	570
Operations	133,000	133,000	133,000	133,000	133,000
Supplies	770	770	770	770	770
Transfers	3,948	3,948	4,000	4,000	4,000
Travel	5,500	5,500	5,500	5,500	5,500
Wages and benefits	31,086	31,669	32,203	32,735	33,350
Total Expenditures:	551,196	556,159	564,179	572,378	582,596
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: REFUSE DISPOSAL PENTICTON/D3 (CAMPBELL MTN LANDFILL)
 Dept Number: 3500
 Service Participants: Specified Service Area W715 LSA #35



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Contract Revenue	18,000	18,000	0
Fees and Charges	3,312,144	3,835,000	522,856
Other Revenue	10,000	10,000	0
Transfers from Reserve	2,617,783	1,522,000	(1,095,783)
Total Revenues:	5,957,927	5,385,000	(572,927)
Expenditures			
Administration	86,829	90,162	3,333
Advertising	20,850	20,850	0
Capital and Equipment	2,300,000	1,530,000	(770,000)
Consultants	460,000	451,000	(9,000)
Contracts and Agreements	1,717,000	1,835,215	118,215
Insurance	30,416	49,350	18,934
Legal	2,000	5,500	3,500
Operations	293,845	373,715	79,870
Supplies	200	200	0
Transfers	400,298	408,012	7,714
Travel	16,983	25,267	8,284
Utilities	40,000	43,000	3,000
Wages and benefits	589,506	552,729	(36,777)
Total Expenditures:	5,957,927	5,385,000	(572,927)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: REFUSE DISPOSAL PENTICTON/D3 (CAMPBELL MTN LANDFILL)
 Dept Number: 3500
 Service Participants: Specified Service Area W715 LSA #35

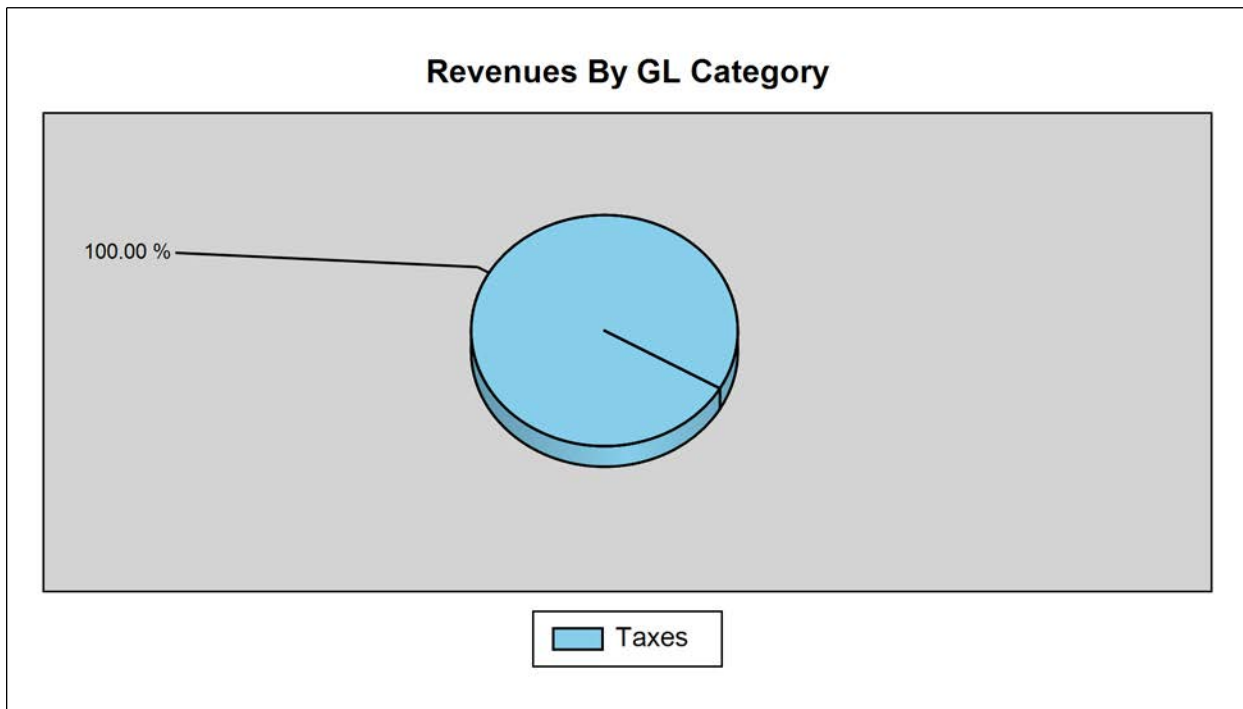


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Contract Revenue	18,000	18,000	18,000	18,000	18,000
Fees and Charges	3,835,000	3,835,000	3,835,000	3,835,000	3,835,000
Other Revenue	10,000	10,000	10,000	10,000	10,000
Prior Surplus	0	0	0	0	0
Transfers from Reserve	1,522,000	2,621,246	250,000	0	0
Total Revenues:	5,385,000	6,484,246	4,113,000	3,863,000	3,863,000
Expenditures					
Administration	90,162	91,073	92,705	94,640	96,547
Advertising	20,850	20,850	22,500	22,500	23,000
Capital and Equipment	1,530,000	2,250,000	250,000	0	0
Consultants	451,000	410,000	120,000	120,000	125,000
Contracts and Agreements	1,835,215	1,865,180	1,900,804	1,938,099	1,974,082
Insurance	49,350	50,337	51,344	52,371	53,418
Legal	5,500	5,500	5,500	5,500	5,500
Operations	373,715	397,879	424,343	430,460	438,833
Supplies	200	200	200	200	200
Transfers	408,012	758,778	597,620	536,360	470,421
Travel	25,267	25,773	26,288	26,814	27,351
Utilities	43,000	45,000	48,000	52,000	53,000
Wages and benefits	552,729	563,676	573,696	584,056	595,648
Total Expenditures:	5,385,000	6,484,246	4,113,000	3,863,000	3,863,000
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: SEPTAGE DISPOSAL SERVICE
 Dept Number: 3820
 Service Participants: Electoral Areas D and E and Specified Service Area F 3-715
 SRVA # 46



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	12,671	12,604	(67)
Total Revenues:	12,671	12,604	(67)
Expenditures			
Administration	671	604	(67)
Contracts and Agreements	12,000	12,000	0
Total Expenditures:	12,671	12,604	(67)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: SEPTAGE DISPOSAL SERVICE

Dept Number: 3820

Service Participants: Electoral Areas D and E and Specified Service Area F 3-715

SRVA # 46

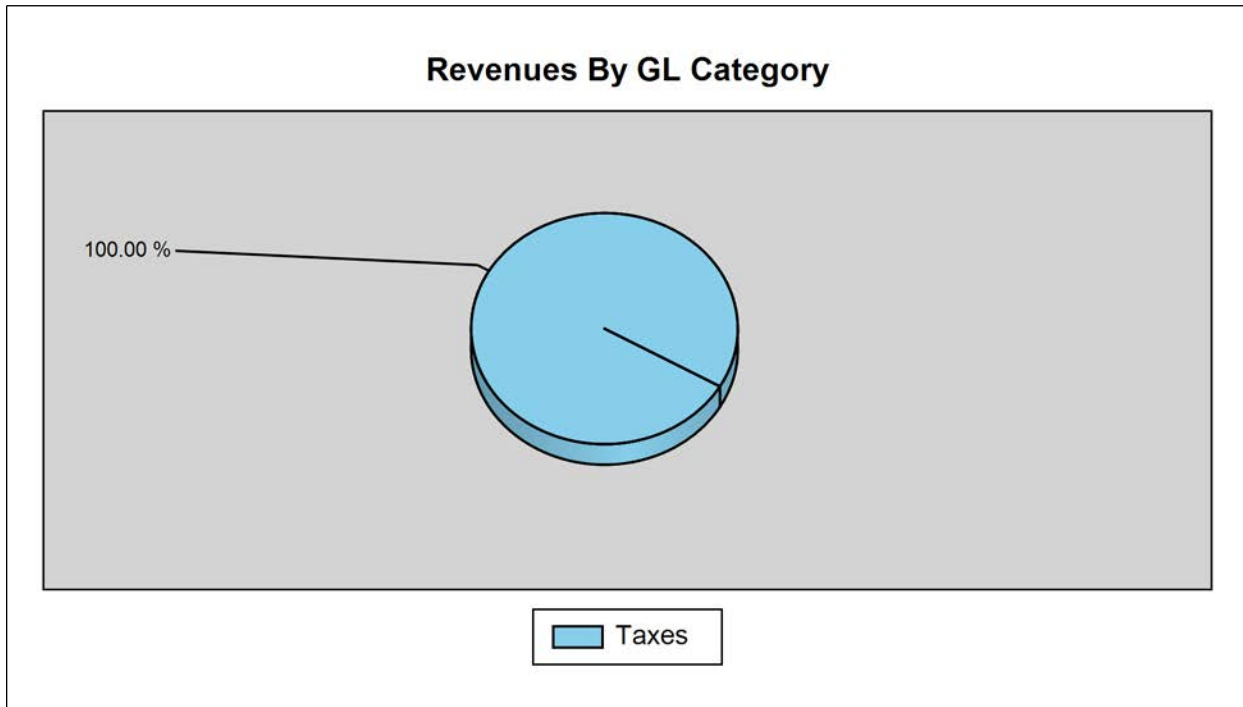


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Taxes	12,604	12,937	13,196	13,460	13,730
Total Revenues:	12,604	12,937	13,196	13,460	13,730
Expenditures					
Administration	604	697	711	725	740
Contracts and Agreements	12,000	12,240	12,485	12,735	12,990
Total Expenditures:	12,604	12,937	13,196	13,460	13,730
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: VICTIM SERVICES AREAS DEF
 Dept Number: 0425
 Service Participants: ELECTORAL AREAS D, E AND F



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	10,000	10,000	0
Total Revenues:	10,000	10,000	0
Expenditures			
Contracts and Agreements	10,000	10,000	0
Total Expenditures:	10,000	10,000	0
Net Total	0	0	0

5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Taxes	10,000	10,000	10,000	10,000	10,000
Total Revenues:	10,000	10,000	10,000	10,000	10,000
Expenditures					
Contracts and Agreements	10,000	10,000	10,000	10,000	10,000
Total Expenditures:	10,000	10,000	10,000	10,000	10,000
Net Total	0	0	0	0	0

ELECTORAL AREA “A”

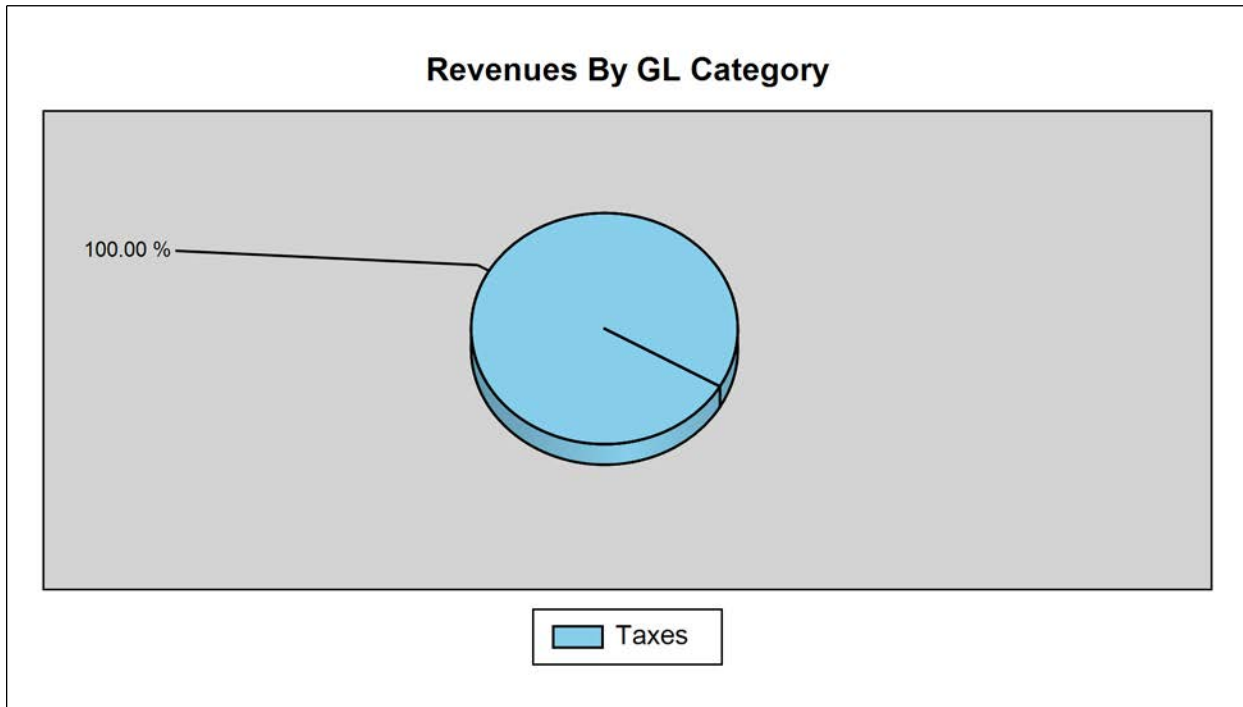
• Area A Requisition		143
• Summary Information		144
• Cemetery	8800	145
• Community Parks Area A	7870	147
• Economic Development Area A	9300	149
• Fire – Anarchist Mountain	1800	151
• Grant in Aid Area A	7990	154
• Museum Area A	7860	156
• Osoyoos Sewer Project Area A	3810	158
• Recreation Commission	7510	160
• Recycling/ Garbage Area A	3520	162
• Refuse Disposal Area A	3200	164
• Rural Projects Area A	0310	166
• Victim Services Contribution Area A	0415	168

**REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2018 Budget Comparative Requisition**

ELECTORAL AREA A (OSOYOOS RURAL)	2018	2017	NET CHANGE	% CHANGE
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM - Impr. Only	\$ 25,743	\$ 20,183	\$ 5,560	
ANIMAL CONTROL	11,838	12,092	(254)	
BUILDING INSPECTION	15,023	31,334	(16,311)	
DESTRUCTION OF PESTS	287	242	45	
ELECTORAL AREA ADMINISTRATION	129,313	107,279	22,034	
ELECTORAL AREA PLANNING	96,230	87,163	9,067	
EMERGENCY PLANNING	6,484	4,825	1,659	
ENVIRONMENTAL CONSERVATION	15,921	15,318	603	
GENERAL GOVERNMENT	34,524	33,819	705	
HERITAGE (Subregional)	570	500	70	
ILLEGAL DUMPING	904	236	668	
MOSQUITO CONTROL - Impr. Only	10,598	6,372	4,226	
NOXIOUS WEEDS	1,328	1,106	222	
NUISANCE CONTROL	723	690	33	
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	1,012	965	47	
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	399	2,011	(1,612)	
REGIONAL TRAILS	7,534	7,135	399	
SOLID WASTE MANAGEMENT PLAN	4,229	4,026	203	
SUBDIVISION SERVICING	13,610	8,764	4,846	
TRANSIT - SOUTH OKANAGAN	7,152	5,641	1,511	
Subtotal	383,423	349,701	33,722	9.64%
<u>Town & Regional Director determine budget</u>				
ARENA	123,035	118,392	4,643	3.92%
<u>Regional Director determines budget</u>				
CEMETERY	1,000	1,000	-	
COMMUNITY PARKS	31,531	23,701	7,830	
ECONOMIC DEVELOPMENT	11,233	12,485	(1,252)	
GRANT IN AID	1,879	3,500	(1,621)	
HERITAGE CONSERVATION	-	-	-	
MUSEUM LAND AND BUILDING (DEBT SERVICING)	18,399	18,399	0	
MUSEUM SERVICE	15,225	15,224	1	
RECREATION SERVICES - TOWN OF OSOYOOS	61,420	70,309	(8,889)	
RURAL PROJECTS	16,422	11,358	5,064	
VICTIM SERVICES AREA A	5,000	5,000	-	
Subtotal	162,109	160,976	1,133	0.70%
SUBTOTAL	668,567	629,069	39,498	6.28%
<u>Services</u>				
OKANAGAN REGIONAL LIBRARY	97,378	93,521	3,857	
OBWB - Defined Area A/D (1/2 of Req)	27,480	28,066	(586)	
REFUSE DISPOSAL	3,000	3,000	-	
STERILE INSECT RELEASE	59,143	56,858	2,285	
Subtotal	187,000	181,445	5,555	3.06%
TOTAL	\$ 855,568	\$ 810,514	\$ 45,054	5.56%
Average Res Tax Rate/\$1000	\$ 1.32	\$ 1.50	\$ (0.18)	
Average Taxes per Res Property	\$ 569.44	\$ 546.28	\$ 23.16	
<u>Service Areas</u>				
ANARCHIST MTN. FIRE	219,383	195,197	24,186	
NORTHWEST SEWER	15,601	15,600	1	6.78%

**REGIONAL DISTRICT OKANAGAN SIMILKAMEEN
TAX REQUISITION CHANGE**

AREA A	2018	2017	CHANGE	EXPLANATION
REGIONAL SERVICES	\$193,146	\$181,379	\$11,767	See Regional Services Summary Changes
RURAL SERVICES	\$374,277	\$346,767	\$27,510	See Rural Services Summary Changes
SHARED SERVICES	\$141,434	\$136,791	\$4,643	See Shared Services Summary Changes
8800 CEMETERY - ELECTORAL AREA A	\$1,000	\$1,000	\$0	
7870 AREA A COMMUNITY PARKS	\$31,531	\$23,701	\$7,830	Prior year reliance on surplus
9300 ECONOMIC DEVELOPMENT - AREA A	\$11,233	\$12,485	-\$1,252	Use of prior year surplus
1800 FIRE PROTECTION - ANARCHIST MOUNTAIN	\$219,383	\$195,197	\$24,186	Fire Services Master Plan
7990 GRANT-IN-AID AREA A	\$1,879	\$3,500	-\$1,621	Use of prior year surplus
7860 MUSEUM - AREA A	\$15,225	\$15,224	\$1	
3810 OSOYOOS SEWER PROJECT - AREA A	\$15,601	\$15,600	\$1	
7510 RECREATION COMMISSION - AREA A	\$61,420	\$70,309	-\$8,889	Use of prior year surplus
3200 REFUSE DISPOSAL - A	\$3,000	\$3,000	\$0	
310 ELECTORAL AREA A - RURAL PROJECTS	\$16,422	\$11,358	\$5,064	additional staffing allocation
0415 VICTIM SERVICES AREA A	\$5,000	\$5,000	\$0	
	\$1,090,552	\$1,021,311	\$69,241	
NON TAX SUPPORTED SERVICES - USER FEES				
RECYLCING/GARBAGE	\$114,125	\$112,500	\$1,625	No fee increase



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	1,000	1,000	0
Total Revenues:	1,000	1,000	0
Expenditures			
Contracts and Agreements	1,000	1,000	0
Total Expenditures:	1,000	1,000	0
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: CEMETERY AREA A
 Dept Number: 8800
 Service Participants: Electoral Area A

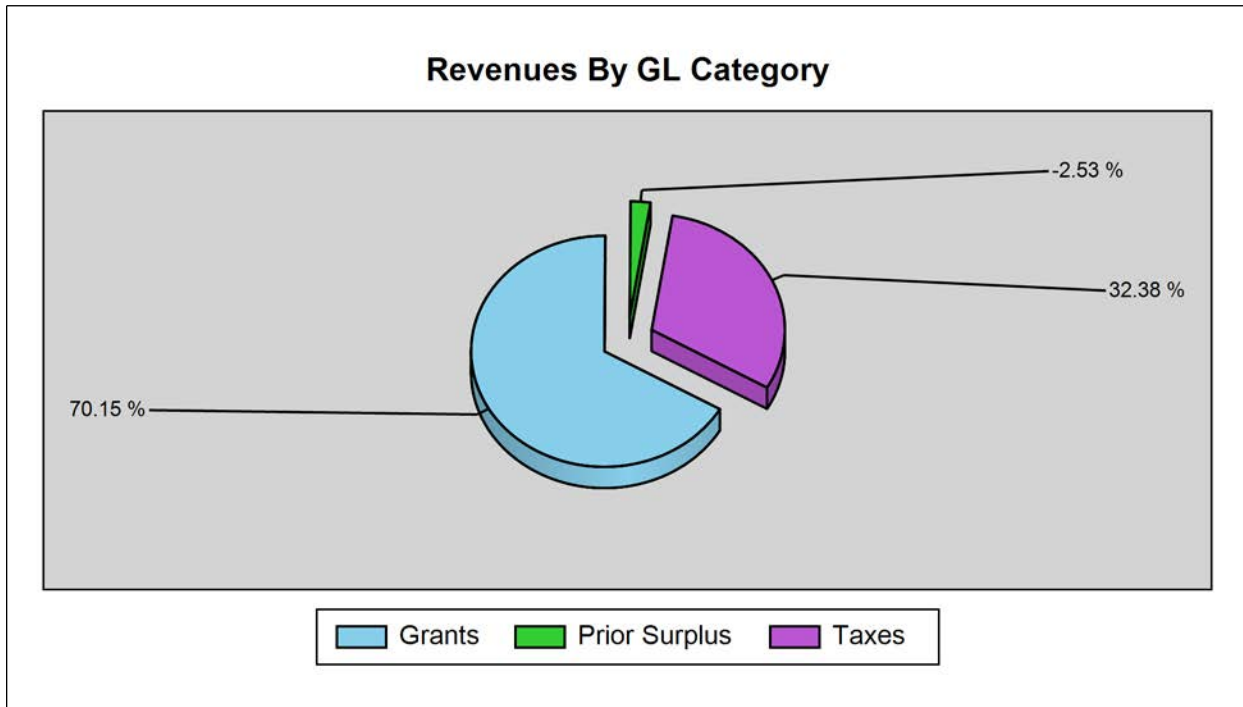


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	0	0	0	0	0
Taxes	1,000	1,000	1,000	1,000	1,000
Total Revenues:	1,000	1,000	1,000	1,000	1,000
Expenditures					
Contracts and Agreements	1,000	1,000	1,000	1,000	1,000
Total Expenditures:	1,000	1,000	1,000	1,000	1,000
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: COMMUNITY PARKS AREA A
 Dept Number: 7870
 Service Participants: Electoral Area A



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Grants	68,300	68,300	0
Prior Surplus	6,000	(2,465)	(8,465)
Taxes	23,701	31,531	7,830
Total Revenues:	98,001	97,366	(635)
Expenditures			
Administration	939	976	37
Capital and Equipment	2,600	2,640	40
Contingency	1,000	1,000	0
Contracts and Agreements	5,000	5,200	200
Grant Expense	68,300	68,300	0
Supplies	2,500	2,540	40
Travel	4,000	4,500	500
Wages and benefits	13,662	12,210	(1,452)
Total Expenditures:	98,001	97,366	(635)
Net Total	0	0	0

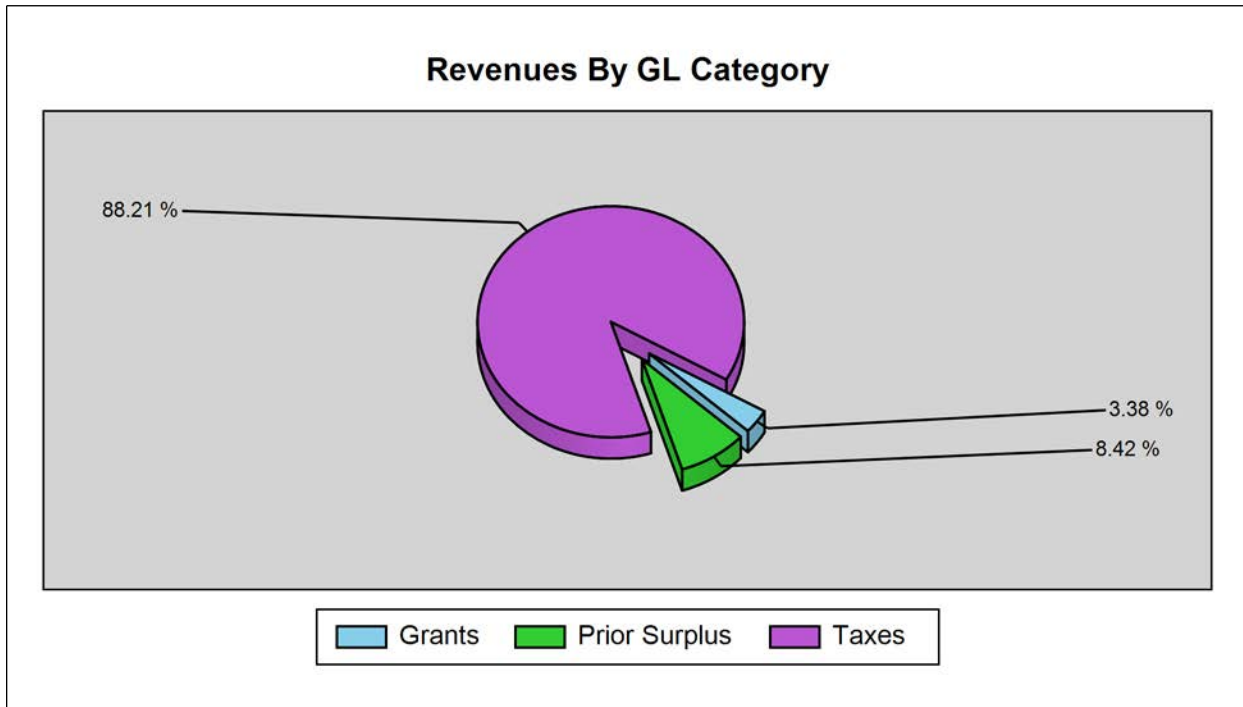
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: COMMUNITY PARKS AREA A
 Dept Number: 7870
 Service Participants: Electoral Area A



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Grants	68,300	0	0	0	0
Prior Surplus	(2,465)	0	0	0	0
Taxes	31,531	29,575	30,068	31,302	30,551
Total Revenues:	97,366	29,575	30,068	31,302	30,551
Expenditures					
Administration	976	993	1,010	1,028	1,049
Capital and Equipment	2,640	2,680	2,720	2,760	2,760
Contingency	1,000	1,000	1,000	1,000	1,000
Contracts and Agreements	5,200	5,400	5,600	5,800	5,800
Grant Expense	68,300	0	0	0	0
Operations	0	0	0	1,000	0
Supplies	2,540	2,580	2,620	2,660	2,660
Travel	4,500	4,500	4,500	4,240	4,240
Wages and benefits	12,210	12,422	12,618	12,814	13,042
Total Expenditures:	97,366	29,575	30,068	31,302	30,551
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Grants	0	430	430
Prior Surplus	250	1,072	822
Taxes	12,485	11,233	(1,252)
Total Revenues:	12,735	12,735	0
Expenditures			
Grant in Aid	12,735	12,735	0
Total Expenditures:	12,735	12,735	0
Net Total	0	0	0

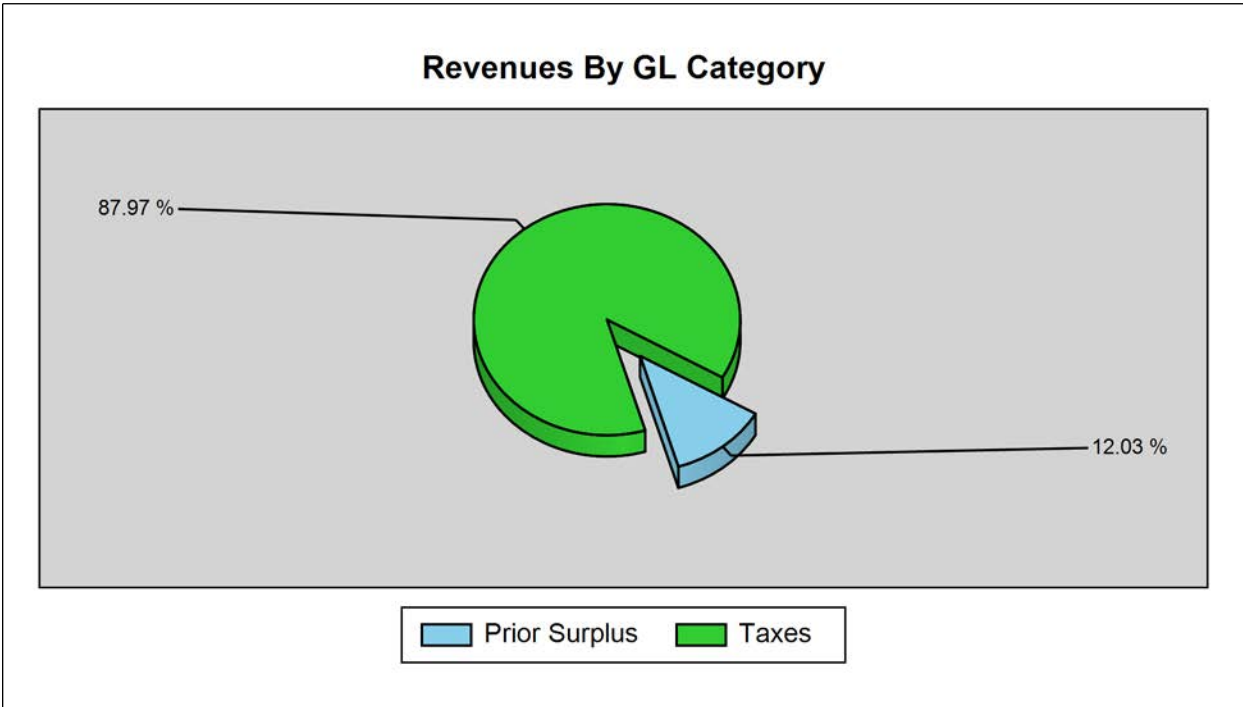
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: ECONOMIC DEVELOPMENT AREA A
 Dept Number: 9300
 Service Participants: Electoral Area A



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Grants	430	430	430	430	430
Prior Surplus	1,072	1,400	1,800	2,100	2,500
Taxes	11,233	10,905	10,505	10,205	9,805
Total Revenues:	12,735	12,735	12,735	12,735	12,735
Expenditures					
Grant in Aid	12,735	12,735	12,735	12,735	12,735
Total Expenditures:	12,735	12,735	12,735	12,735	12,735
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: FIRE ANARCHIST MOUNTAIN
 Dept Number: 1800
 Service Participants: Defined Service Area V714



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Prior Surplus	36,270	30,000	(6,270)
Taxes	195,197	219,383	24,186
Total Revenues:	231,467	249,383	17,916
Expenditures			
Administration	9,222	5,357	(3,865)
Capital and Equipment	24,000	22,100	(1,900)
Contracts and Agreements	0	5,750	5,750
Financing	16,156	16,155	(1)
Insurance	10,596	11,942	1,346
Legal	1,500	1,600	100
Maintenance and Repairs	21,700	20,259	(1,441)
Operations	1,300	1,300	0
Other Expense	2,695	1,000	(1,695)
Supplies	3,500	2,600	(900)
Transfers	36,900	36,000	(900)
Travel	5,000	5,160	160
Utilities	7,628	7,000	(628)
Wages and benefits	91,270	113,160	21,890
Total Expenditures:	231,467	249,383	17,916
Net Total	0	0	0

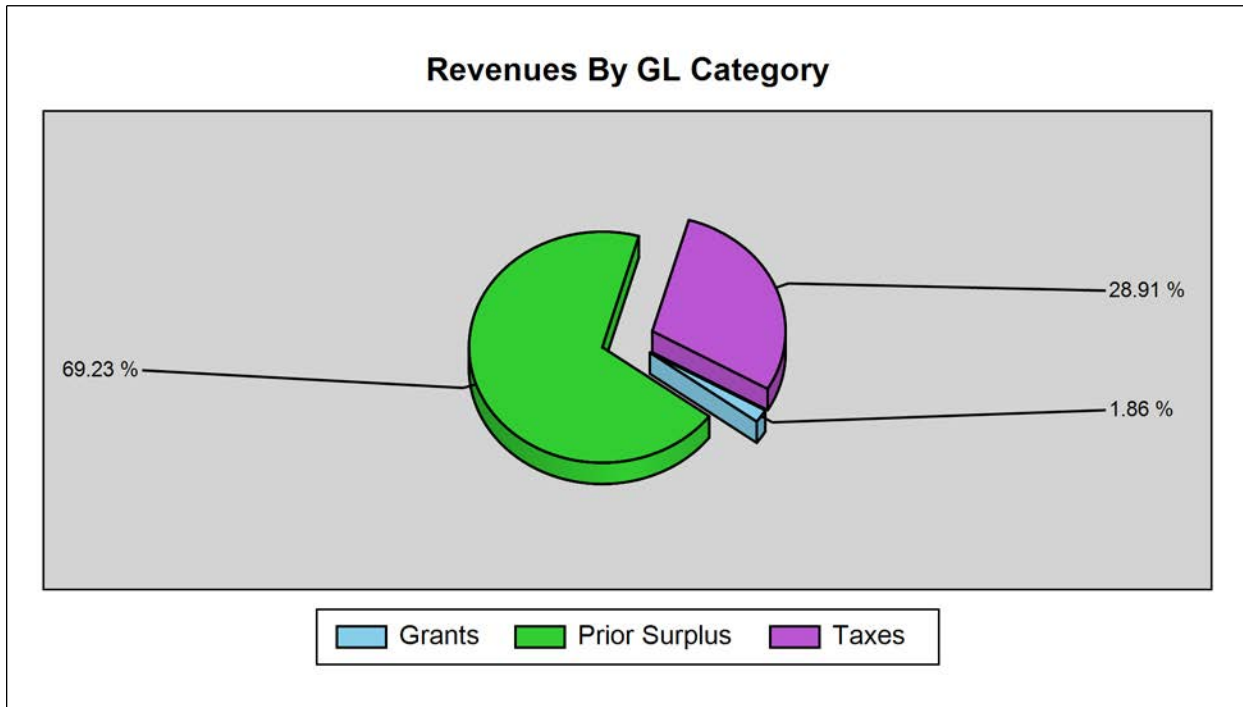
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: FIRE ANARCHIST MOUNTAIN
 Dept Number: 1800
 Service Participants: Defined Service Area V714



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	30,000	0	0	0	0
Taxes	219,383	261,552	259,147	256,129	258,936
Total Revenues:	249,383	261,552	259,147	256,129	258,936
Expenditures					
Administration	5,357	5,477	5,583	5,714	5,833
Capital and Equipment	22,100	22,321	22,544	22,771	22,997
Contracts and Agreements	5,750	11,500	5,750	0	0
Financing	16,155	16,155	16,155	16,155	16,155
Insurance	11,942	12,152	12,364	12,580	12,831
Legal	1,600	1,616	1,632	1,648	1,665
Maintenance and Repairs	20,259	20,462	20,666	20,873	21,082
Operations	1,300	1,313	1,326	1,339	1,353
Other Expense	1,000	1,010	1,020	1,030	1,041
Supplies	2,600	2,626	2,652	2,678	2,706
Transfers	36,000	36,360	36,724	37,091	37,462
Travel	5,160	5,212	5,264	5,316	5,370
Utilities	7,000	7,070	7,141	7,212	7,284
Wages and benefits	113,160	118,278	120,326	121,722	123,157
Total Expenditures:	249,383	261,552	259,147	256,129	258,936
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Grants	0	121	121
Prior Surplus	3,000	4,500	1,500
Taxes	3,500	1,879	(1,621)
Total Revenues:	6,500	6,500	0
Expenditures			
Grant in Aid	6,500	6,500	0
Total Expenditures:	6,500	6,500	0
Net Total	0	0	0

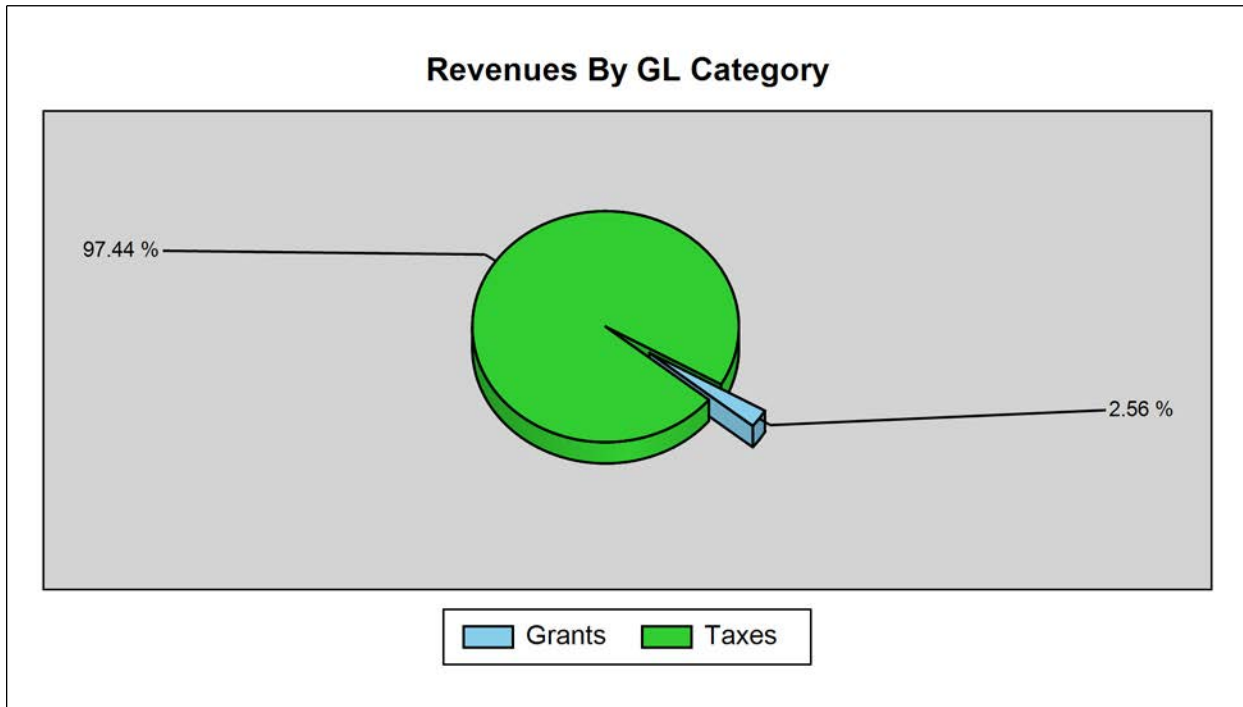
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: GRANT IN AID AREA A
 Dept Number: 7990
 Service Participants: Electoral Area A



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Grants	121	121	121	121	121
Prior Surplus	4,500	879	379	0	0
Taxes	1,879	5,500	6,000	6,379	6,379
Total Revenues:	6,500	6,500	6,500	6,500	6,500
Expenditures					
Grant in Aid	6,500	6,500	6,500	6,500	6,500
Total Expenditures:	6,500	6,500	6,500	6,500	6,500
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Grants	400	400	0
Taxes	15,224	15,225	1
Total Revenues:	15,624	15,625	1
Expenditures			
Administration	624	625	1
Contracts and Agreements	15,000	15,000	0
Total Expenditures:	15,624	15,625	1
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: MUSEUM AREA A
 Dept Number: 7860
 Service Participants: Electoral Area A

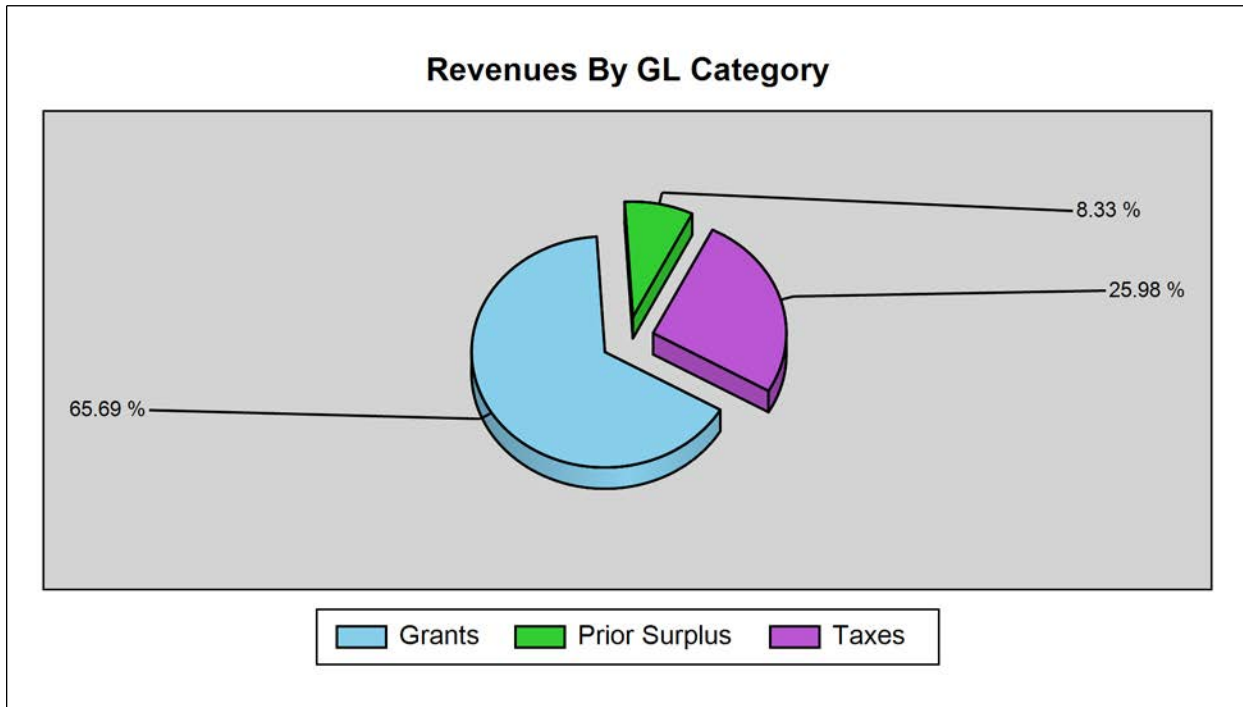


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Grants	400	400	400	400	400
Taxes	15,225	15,236	15,247	15,258	15,271
Total Revenues:	15,625	15,636	15,647	15,658	15,671
Expenditures					
Administration	625	636	647	658	671
Contracts and Agreements	15,000	15,000	15,000	15,000	15,000
Total Expenditures:	15,625	15,636	15,647	15,658	15,671
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: OSOYOOS SEWER PROJECT AREA A
 Dept Number: 3810
 Service Participants: Specified Service Area P714 SRVA #47



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Grants	39,438	39,438	0
Prior Surplus	5,000	5,000	0
Taxes	15,600	15,601	1
Total Revenues:	60,038	60,039	1
Expenditures			
Administration	1,025	1,025	0
Financing	44,316	44,316	0
Transfers	14,697	14,698	1
Total Expenditures:	60,038	60,039	1
Net Total	0	0	0

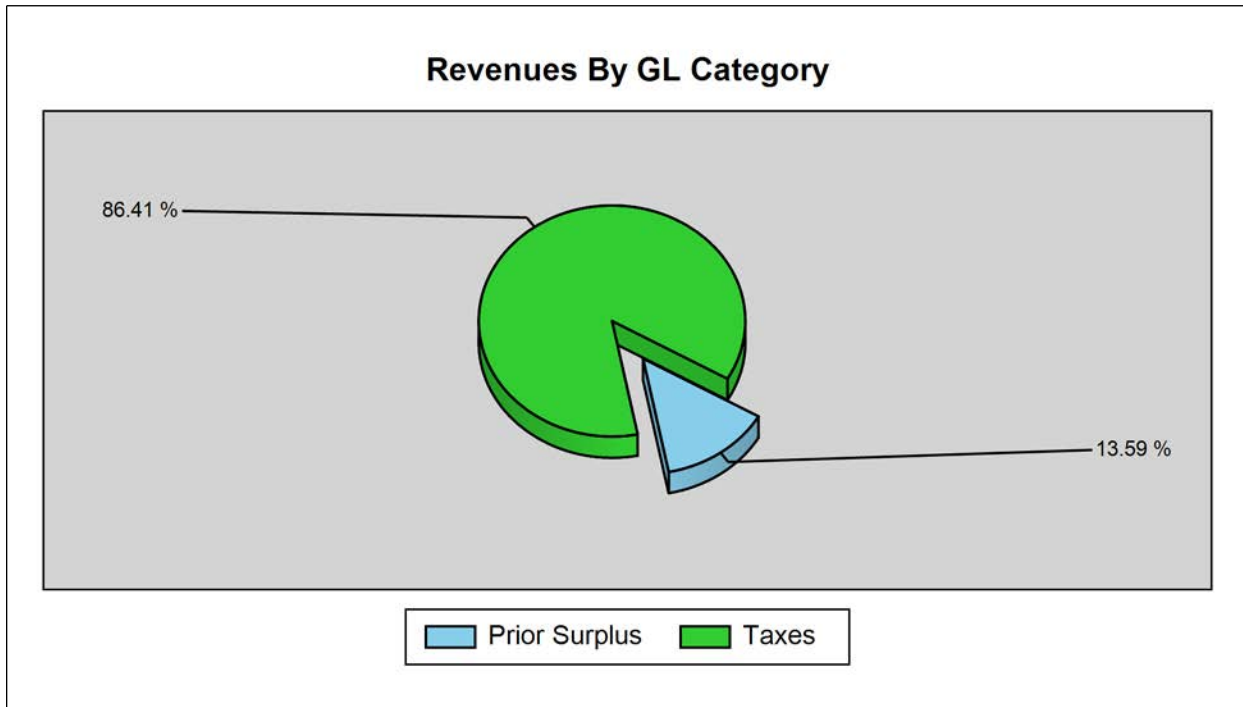
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: OSOYOOS SEWER PROJECT AREA A
 Dept Number: 3810
 Service Participants: Specified Service Area P714 SRVA #47



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Grants	39,438	39,438	39,438	39,438	39,438
Prior Surplus	5,000	5,000	5,000	5,000	5,000
Taxes	15,601	15,600	15,601	15,601	15,600
Total Revenues:	60,039	60,038	60,039	60,039	60,038
Expenditures					
Administration	1,025	1,043	1,061	1,080	1,102
Financing	44,316	44,316	44,316	44,316	44,316
Transfers	14,698	14,679	14,662	14,643	14,620
Total Expenditures:	60,039	60,038	60,039	60,039	60,038
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Prior Surplus	0	9,657	9,657
Taxes	70,309	61,420	(8,889)
Total Revenues:	70,309	71,077	768
Expenditures			
Administration	550	550	0
Contracts and Agreements	69,759	70,527	768
Total Expenditures:	70,309	71,077	768
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RECREATION COMMISSION AREA A
Dept Number: 7510
Service Participants: Electoral Area A

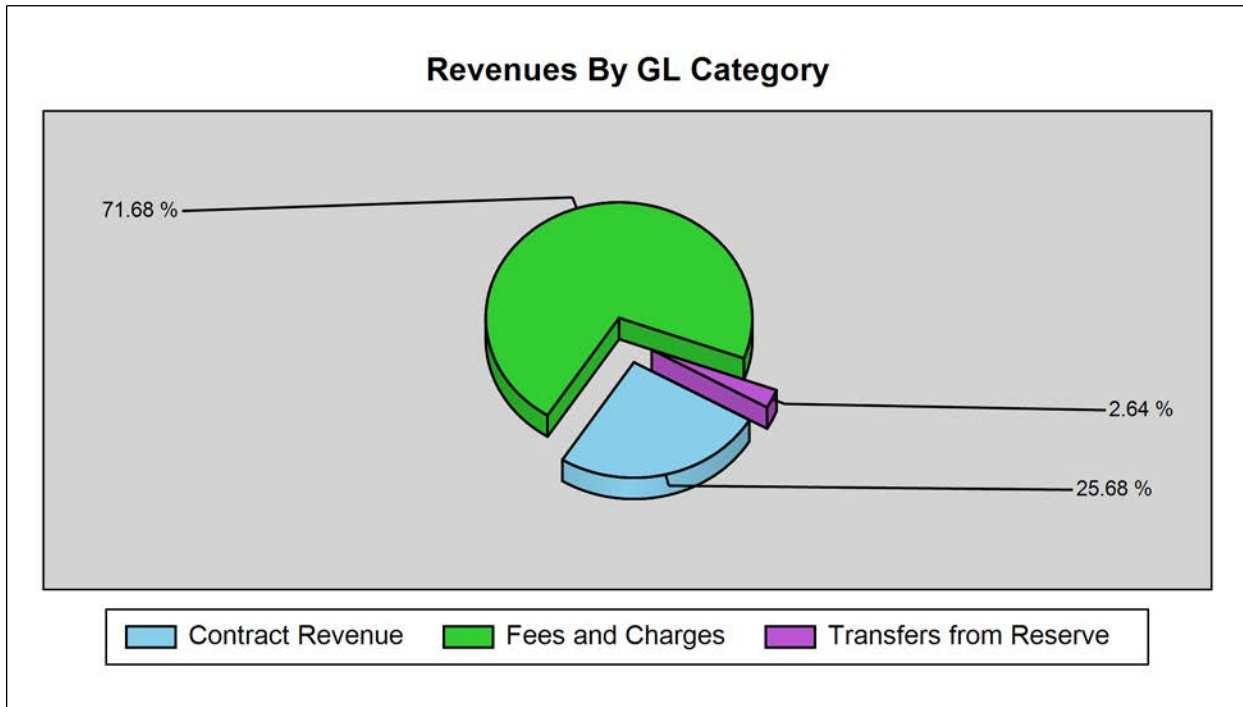


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	9,657	0	0	0	0
Taxes	61,420	71,863	72,657	72,667	72,679
Total Revenues:	71,077	71,863	72,657	72,667	72,679
Expenditures					
Administration	550	560	570	580	592
Contracts and Agreements	70,527	71,303	72,087	72,087	72,087
Total Expenditures:	71,077	71,863	72,657	72,667	72,679
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RECYCLING/GARBAGE AREA A
 Dept Number: 3520
 Service Participants: Electoral Area A



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Contract Revenue	41,000	41,000	0
Fees and Charges	112,800	114,425	1,625
Transfers from Reserve	2,343	4,213	1,870
Total Revenues:	156,143	159,638	3,495
Expenditures			
Administration	8,220	8,287	67
Advertising	2,561	2,600	39
Contracts and Agreements	90,078	92,804	2,726
Insurance	871	750	(121)
Legal	185	185	0
Operations	39,512	39,512	0
Supplies	230	230	0
Transfers	1,286	1,286	0
Travel	1,800	1,800	0
Wages and benefits	11,400	12,184	784
Total Expenditures:	156,143	159,638	3,495
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RECYCLING/GARBAGE AREA A
 Dept Number: 3520
 Service Participants: Electoral Area A

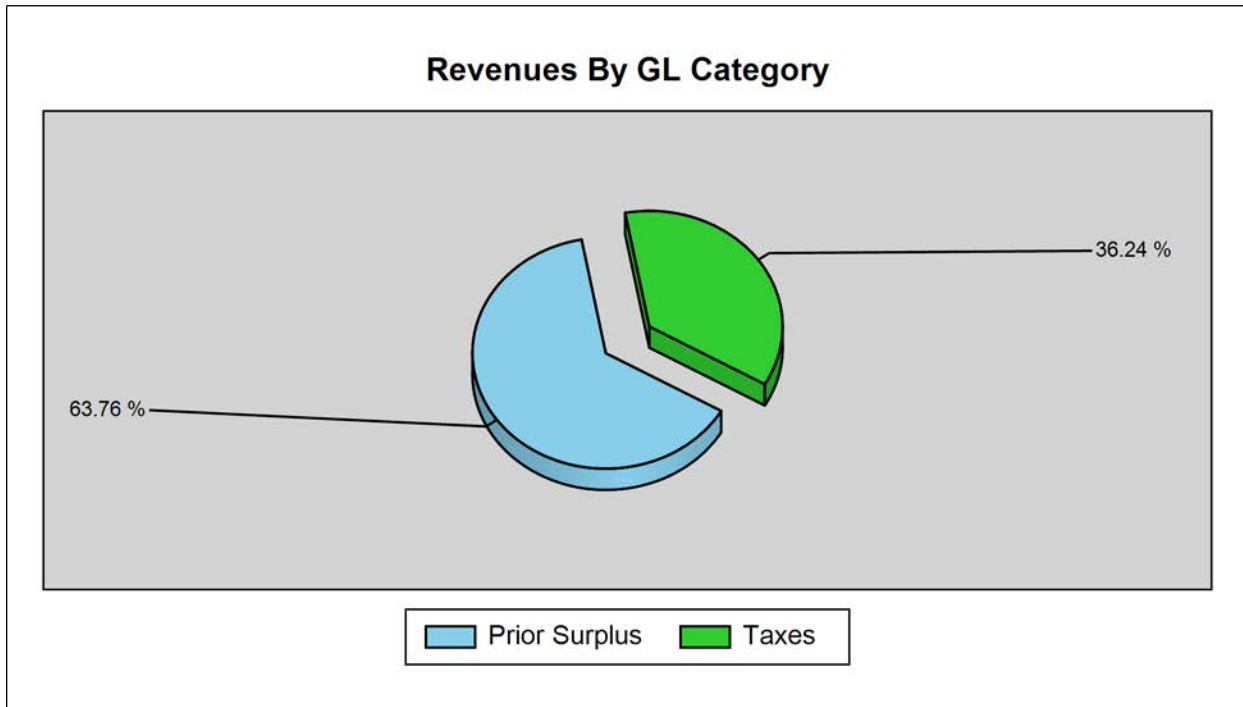


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Contract Revenue	41,000	41,000	41,000	41,000	41,000
Fees and Charges	114,425	114,425	118,910	118,910	123,555
Transfers from Reserve	4,213	9,747	7,603	10,019	7,881
Total Revenues:	159,638	165,172	167,513	169,929	172,436
Expenditures					
Administration	8,287	8,464	8,625	8,818	8,900
Advertising	2,600	2,600	2,600	2,600	2,600
Contracts and Agreements	92,804	97,919	99,877	101,876	103,912
Insurance	750	763	776	790	934
Legal	185	185	185	185	185
Operations	39,512	39,512	39,512	39,512	39,512
Supplies	230	230	230	230	230
Transfers	1,286	1,286	1,286	1,286	1,286
Travel	1,800	1,800	1,800	1,800	1,800
Wages and benefits	12,184	12,413	12,622	12,832	13,077
Total Expenditures:	159,638	165,172	167,513	169,929	172,436
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: REFUSE DISPOSAL AREA A
 Dept Number: 3200
 Service Participants: Specified Service Area E714



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Prior Surplus	6,000	5,278	(722)
Taxes	3,000	3,000	0
Total Revenues:	9,000	8,278	(722)
Expenditures			
Administration	500	475	(25)
Contingency	2,000	1,000	(1,000)
Operations	4,000	5,000	1,000
Transfers	2,500	1,803	(697)
Total Expenditures:	9,000	8,278	(722)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: REFUSE DISPOSAL AREA A
 Dept Number: 3200
 Service Participants: Specified Service Area E714

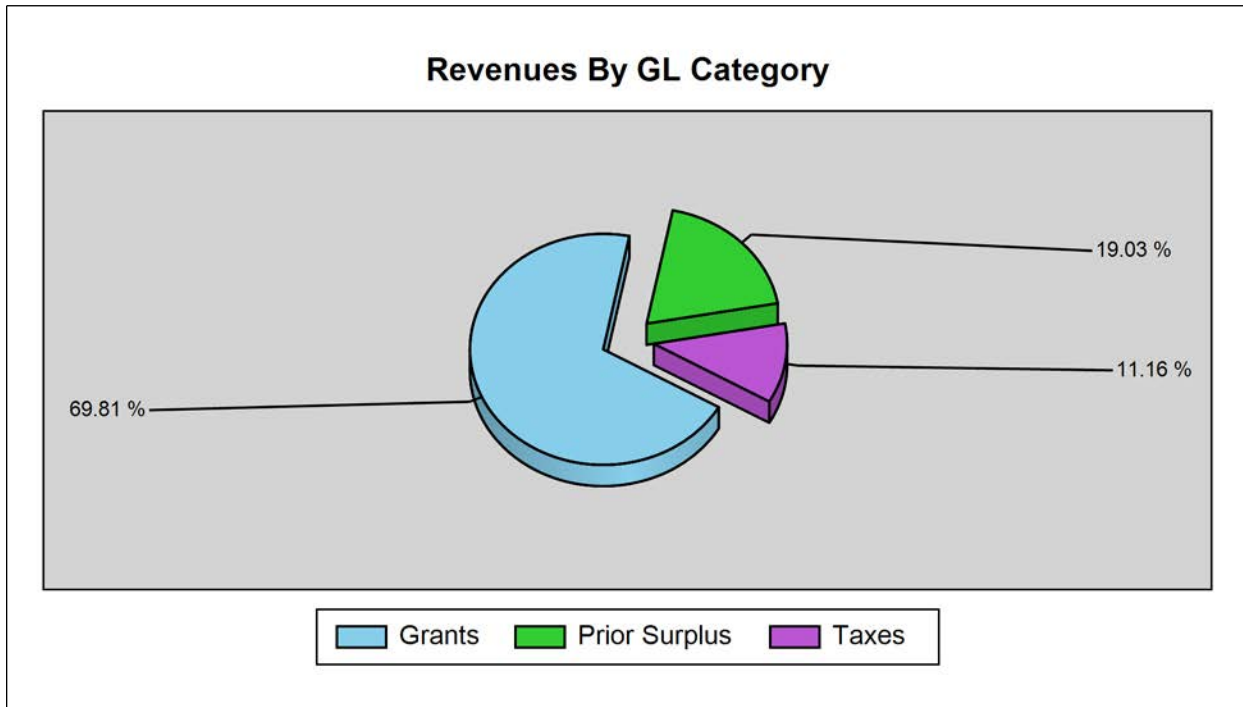


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	5,278	0	0	0	0
Taxes	3,000	6,485	6,495	6,505	6,515
Total Revenues:	8,278	6,485	6,495	6,505	6,515
Expenditures					
Administration	475	485	495	505	515
Contingency	1,000	1,000	1,000	1,000	1,000
Operations	5,000	5,000	5,000	5,000	5,000
Transfers	1,803	0	0	0	0
Total Expenditures:	8,278	6,485	6,495	6,505	6,515
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RURAL PROJECTS AREA A
 Dept Number: 0310
 Service Participants: Electoral Area A



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Grants	300,000	102,714	(197,286)
Prior Surplus	15,000	28,000	13,000
Taxes	11,358	16,422	5,064
Total Revenues:	326,358	147,136	(179,222)
Expenditures			
Administration	1,312	1,378	66
Contingency	10,000	28,000	18,000
Contracts and Agreements	0	2,944	2,944
Grant Expense	300,000	102,714	(197,286)
Projects	5,623	400	(5,223)
Travel	6,000	6,000	0
Wages and benefits	3,423	5,700	2,277
Total Expenditures:	326,358	147,136	(179,222)
Net Total	0	0	0

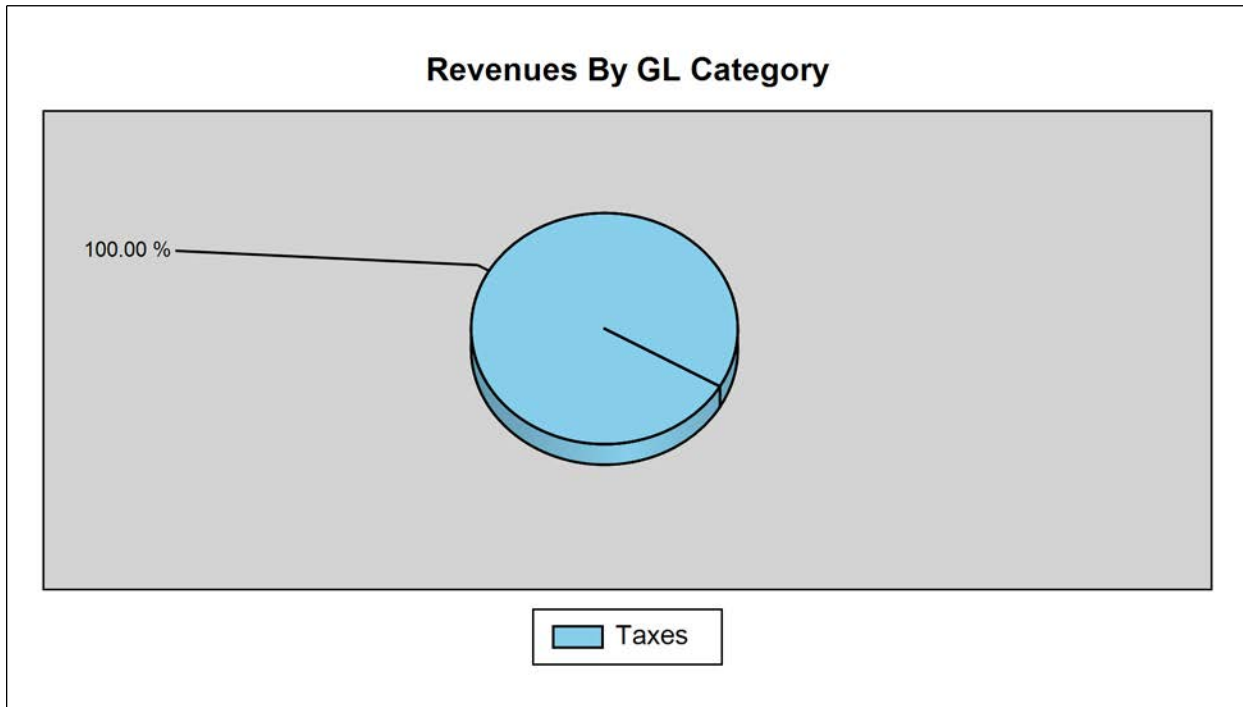
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RURAL PROJECTS AREA A
 Dept Number: 0310
 Service Participants: Electoral Area A



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Grants	102,714	0	0	0	0
Prior Surplus	28,000	20,000	20,000	20,000	20,000
Taxes	16,422	13,617	13,744	13,877	14,027
Total Revenues:	147,136	33,617	33,744	33,877	34,027
Expenditures					
Administration	1,378	1,402	1,427	1,452	1,481
Contingency	28,000	20,000	20,000	20,000	20,000
Contracts and Agreements	2,944	0	0	0	0
Grant Expense	102,714	0	0	0	0
Projects	400	400	400	400	400
Travel	6,000	6,000	6,000	6,000	6,000
Wages and benefits	5,700	5,815	5,917	6,025	6,146
Total Expenditures:	147,136	33,617	33,744	33,877	34,027
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	5,000	5,000	0
Total Revenues:	5,000	5,000	0
Expenditures			
Contracts and Agreements	5,000	5,000	0
Total Expenditures:	5,000	5,000	0
Net Total	0	0	0

5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Taxes	5,000	5,000	5,000	5,000	5,000
Total Revenues:	5,000	5,000	5,000	5,000	5,000
Expenditures					
Contracts and Agreements	5,000	5,000	5,000	5,000	5,000
Total Expenditures:	5,000	5,000	5,000	5,000	5,000
Net Total	0	0	0	0	0

ELECTORAL AREA “B”

• Area B Requisition		170
• Summary Information		171
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• Grant in Aid Area B	7930	174
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• Rural Projects Area B	0320	178

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2018 Budget Comparative Requisition

ELECTORAL AREA B
(CAWSTON)

	<u>2018</u>		<u>2017</u>	<u>NET</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>					
911 EMERGENCY CALL SYSTEM - Impr. Only	\$ 8,659	\$	8,069	\$ 590	
ANIMAL CONTROL	2,882		3,304	(422)	
DESTRUCTION OF PESTS	70		66	4	
ELECTORAL AREA ADMINISTRATION	31,481		29,312	2,169	
ELECTORAL AREA PLANNING	23,427		23,816	(389)	
EMERGENCY PLANNING	1,578		1,318	260	
GENERAL GOVERNMENT	8,405		9,240	(835)	
HERITAGE (Subregional)	139		137	2	
ILLEGAL DUMPING	220		65	155	
NUISANCE CONTROL	176		188	(12)	
NOXIOUS WEEDS	323		302	21	
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	246		264	(18)	
REGIONAL TRAILS	1,834		1,950	(116)	
SOLID WASTE MANAGEMENT PLAN	1,030		1,100	(70)	
STERILE INSECT RELEASE	1,560		1,521	39	
SUBDIVISION SERVICING	3,313		2,395	918	
Subtotal	85,344		83,047	2,297	2.77%
<u>Village & Regional Director determine budget</u>					
ECONOMIC DEVELOPMENT	-		-	-	
KEREMEOS & DIST. REC. FACILITY - IMPR ONLY	29,424		24,716	4,708	
REFUSE DISPOSAL - IMPR ONLY	62,550		63,563	(1,013)	
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	10,000		10,000	-	
SWIMMING POOL - IMPR ONLY	12,018		11,795	223	
Subtotal	113,992		110,074	3,918	3.56%
<u>Regional Director determines budget</u>					
COMMUNITY PARKS	24,394		20,842	3,552	
GRANT IN AID	6,001		5,123	878	
RURAL PROJECTS	20,427		17,737	2,690	
Subtotal	50,822		43,702	7,120	16.29%
SUBTOTAL	250,158		236,823	13,335	5.63%
<u>Service Areas</u>					
FIRE PROTECTION	151,253		124,568	26,685	
MOSQUITO CONTROL Impr. Only	40,969		30,488	10,481	
OKANAGAN REGIONAL LIBRARY	23,707		25,553	(1,846)	
STERILE INSECT RELEASE	129,477		123,010	6,467	
Subtotal	345,407		303,619	41,788	13.76%
TOTAL	\$ 595,565	\$	540,442	\$ 55,123	10.20%
Average Res Tax Rate/\$1000	\$ 3.15	\$	2.99	\$ 0.16	
Average Taxes per Res Property	\$ 693.79	\$	622.21	\$ 71.58	

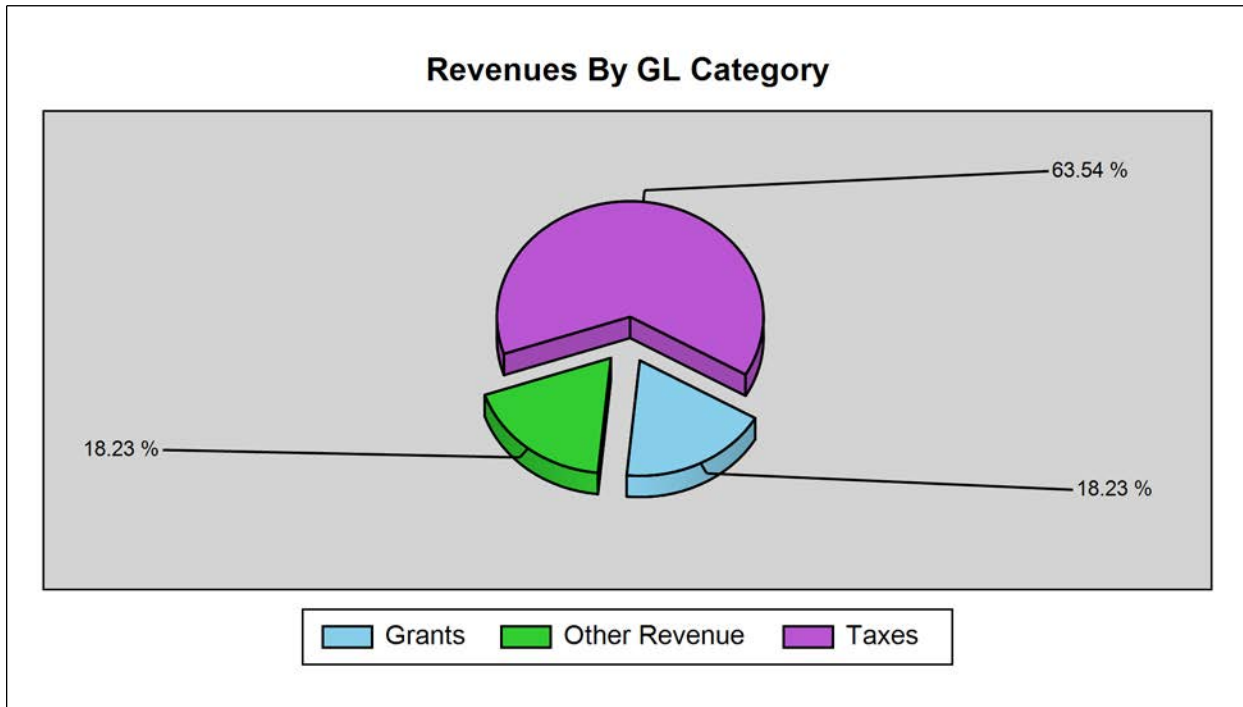
REGIONAL DISTRICT OKANAGAN SIMILKAMEEN
TAX REQUISITION CHANGE

AREA B		2018	2017	CHANGE	EXPLANATION
	REGIONAL SERVICES	\$153,648	\$147,164	\$6,484	See Regional Services Summary Changes
	RURAL SERVICES	\$125,849	\$114,934	\$10,915	See Rural Services Summary Changes
	SHARED SERVICES	\$264,663	\$234,642	\$30,021	See Shared Services Summary Changes
7580	AREA B COMMUNITY PARKS	\$24,394	\$20,842	\$3,552	additional staffing allocation
7930	GRANT-IN AID AREA B	\$6,001	\$5,123	\$878	
320	ELECTORAL AREA B - RURAL PROJECTS	\$20,427	\$17,737	\$2,690	Prior year reliance on prior year surplus
		\$594,982	\$540,442	\$54,539	
NON TAX SUPPORTED SERVICES - USER FEES					
	RECYCLING/GARBAGE AREA B	\$59,000	\$58,750	\$250	

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: COMMUNITY PARKS AREA B
 Dept Number: 7580
 Service Participants: Electoral Area B



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Grants	16,000	7,000	(9,000)
Other Revenue	4,400	7,000	2,600
Taxes	20,842	24,394	3,552
Total Revenues:	41,242	38,394	(2,848)
Expenditures			
Administration	638	670	32
Capital and Equipment	1,500	6,100	4,600
Contracts and Agreements	16,200	1,500	(14,700)
Grant Expense	16,000	7,000	(9,000)
Insurance	175	150	(25)
Supplies	2,300	2,400	100
Transfers	500	1,000	500
Travel	1,000	3,000	2,000
Wages and benefits	2,929	16,574	13,645
Total Expenditures:	41,242	38,394	(2,848)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: COMMUNITY PARKS AREA B
 Dept Number: 7580
 Service Participants: Electoral Area B

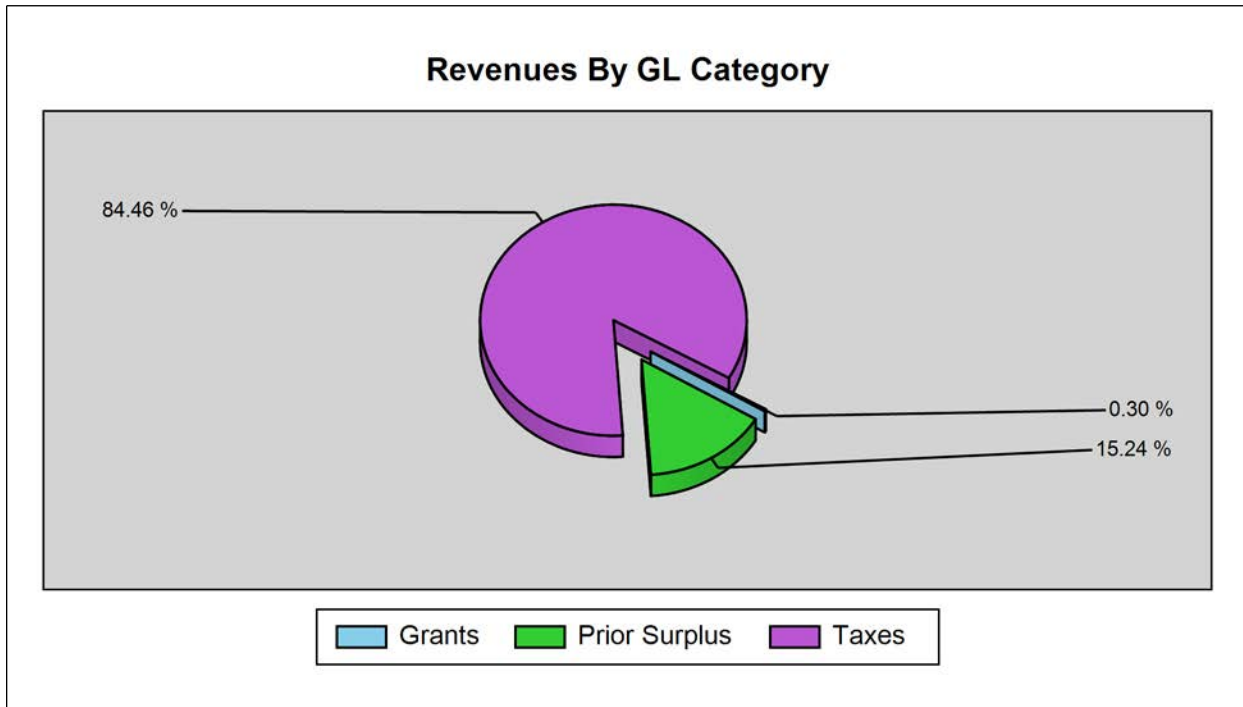


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Grants	7,000	0	0	0	0
Other Revenue	7,000	0	0	0	0
Prior Surplus	0	0	0	0	0
Taxes	24,394	43,935	44,377	44,950	45,387
Total Revenues:	38,394	43,935	44,377	44,950	45,387
Expenditures					
Administration	670	682	694	706	692
Capital and Equipment	6,100	4,100	4,100	4,300	4,300
Contracts and Agreements	1,500	17,700	17,800	17,800	17,900
Grant Expense	7,000	0	0	0	0
Insurance	150	153	156	183	187
Supplies	2,400	2,400	2,400	2,400	2,400
Transfers	1,000	1,000	1,000	1,000	1,000
Travel	3,000	1,000	1,000	1,000	1,000
Wages and benefits	16,574	16,900	17,227	17,561	17,909
Total Expenditures:	38,394	43,935	44,377	44,950	45,388
Net Total	0	0	0	0	1

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: GRANT IN AID AREA B
 Dept Number: 7930
 Service Participants: Electoral Area B



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Grants	0	21	21
Prior Surplus	8,000	1,083	(6,917)
Taxes	5,123	6,001	878
Total Revenues:	13,123	7,105	(6,018)
Expenditures			
Contracts and Agreements	2,000	2,000	0
Grant in Aid	11,000	5,000	(6,000)
Insurance	123	105	(18)
Total Expenditures:	13,123	7,105	(6,018)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: GRANT IN AID AREA B
 Dept Number: 7930
 Service Participants: Electoral Area B

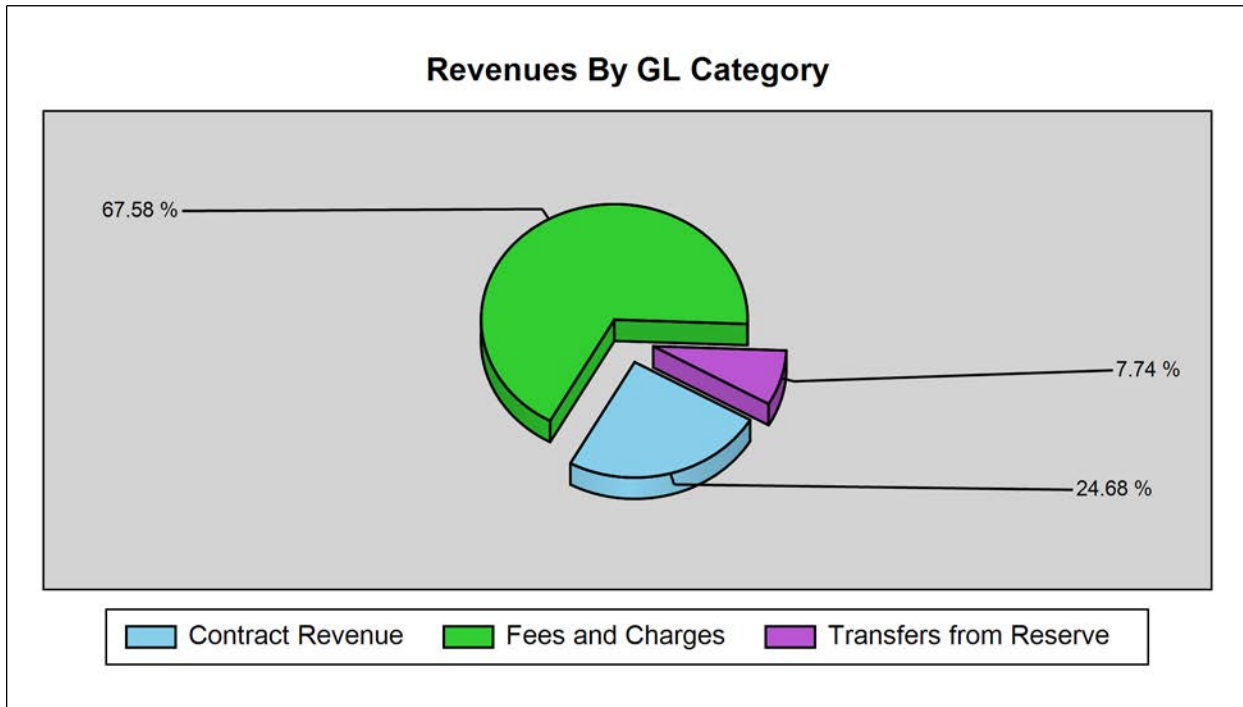


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Grants	21	21	21	21	21
Prior Surplus	1,083	5,000	5,000	4,000	5,000
Taxes	6,001	5,086	5,088	5,090	5,092
Total Revenues:	7,105	10,107	10,109	9,111	10,113
Expenditures					
Contracts and Agreements	2,000	2,000	2,000	2,000	2,000
Grant in Aid	5,000	8,000	8,000	7,000	8,000
Insurance	105	107	109	111	113
Total Expenditures:	7,105	10,107	10,109	9,111	10,113
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RECYCLING/GARBAGE AREA B
 Dept Number: 3530
 Service Participants: Electoral Area B



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Contract Revenue	21,600	21,600	0
Fees and Charges	58,900	59,150	250
Transfers from Reserve	391	6,772	6,381
Total Revenues:	80,891	87,522	6,631
Expenditures			
Administration	4,427	4,556	129
Advertising	1,286	1,290	4
Contracts and Agreements	48,998	51,123	2,125
Insurance	436	375	(61)
Legal	101	110	9
Operations	18,056	22,000	3,944
Supplies	132	140	8
Transfers	638	640	2
Travel	890	890	0
Wages and benefits	5,927	6,398	471
Total Expenditures:	80,891	87,522	6,631
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RECYCLING/GARBAGE AREA B
 Dept Number: 3530
 Service Participants: Electoral Area B

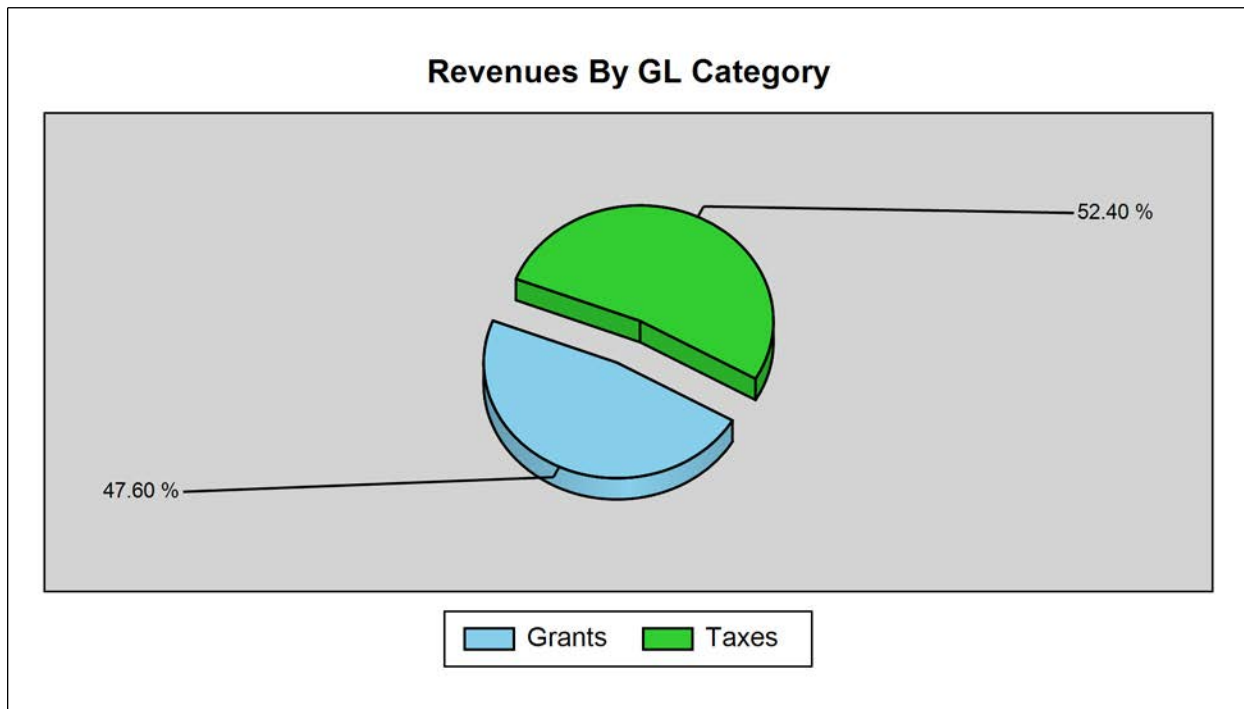


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Contract Revenue	21,600	21,600	21,600	21,600	21,600
Fees and Charges	59,150	59,150	61,510	61,510	63,870
Transfers from Reserve	6,772	10,982	9,929	11,276	10,210
Total Revenues:	87,522	91,732	93,039	94,386	95,680
Expenditures					
Administration	4,556	4,653	4,741	4,847	4,793
Advertising	1,290	1,290	1,290	1,290	1,290
Contracts and Agreements	51,123	55,108	56,210	57,334	58,481
Insurance	375	382	389	396	468
Legal	110	110	110	110	110
Operations	22,000	22,000	22,000	22,000	22,000
Supplies	140	140	140	140	140
Transfers	640	640	640	640	640
Travel	890	890	890	890	890
Wages and benefits	6,398	6,519	6,629	6,739	6,868
Total Expenditures:	87,522	91,732	93,039	94,386	95,680
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RURAL PROJECTS AREA B
 Dept Number: 0320
 Service Participants: Electoral Area B



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Grants	0	18,553	18,553
Prior Surplus	1,491	0	(1,491)
Taxes	17,737	20,427	2,690
Total Revenues:	19,228	38,980	19,752
Expenditures			
Administration	1,794	1,704	(90)
Advertising	500	500	0
Contingency	5,000	5,000	0
Contracts and Agreements	0	1,679	1,679
Grant Expense	0	18,553	18,553
Travel	6,000	6,000	0
Wages and benefits	5,934	5,544	(390)
Total Expenditures:	19,228	38,980	19,752
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RURAL PROJECTS AREA B
 Dept Number: 0320
 Service Participants: Electoral Area B



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Grants	18,553	0	0	0	0
Prior Surplus	0	0	0	0	0
Taxes	20,427	18,889	19,018	19,155	19,310
Total Revenues:	38,980	18,889	19,018	19,155	19,310
Expenditures					
Administration	1,704	1,734	1,764	1,795	1,831
Advertising	500	500	500	500	500
Contingency	5,000	5,000	5,000	5,000	5,000
Contracts and Agreements	1,679	0	0	0	0
Grant Expense	18,553	0	0	0	0
Travel	6,000	6,000	6,000	6,000	6,000
Wages and benefits	5,544	5,655	5,754	5,860	5,979
Total Expenditures:	38,980	18,889	19,018	19,155	19,310
Net Total	0	0	0	0	0

ELECTORAL AREA “C”

• Area C Requisition		181
• Summary Information		182
• Fire - Willowbrook	1500	183
• Gallagher Lake Sewer	3815	186
• Gallagher Lake Water	3975	188
• Grant in Aid Area C	7940	190
• Noise Bylaws Area C	2720	192
• Recycling/ Garbage Area C	3540	193
• Rural Projects Area C	0330	195
• Untidy/Unsightly Area C	2620	197
• Victim Services Contribution Area C	0420	199
• Water – Loose Bay	3905	200
• Willowbrook Water	3930	202

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2018 Budget Comparative Requisition

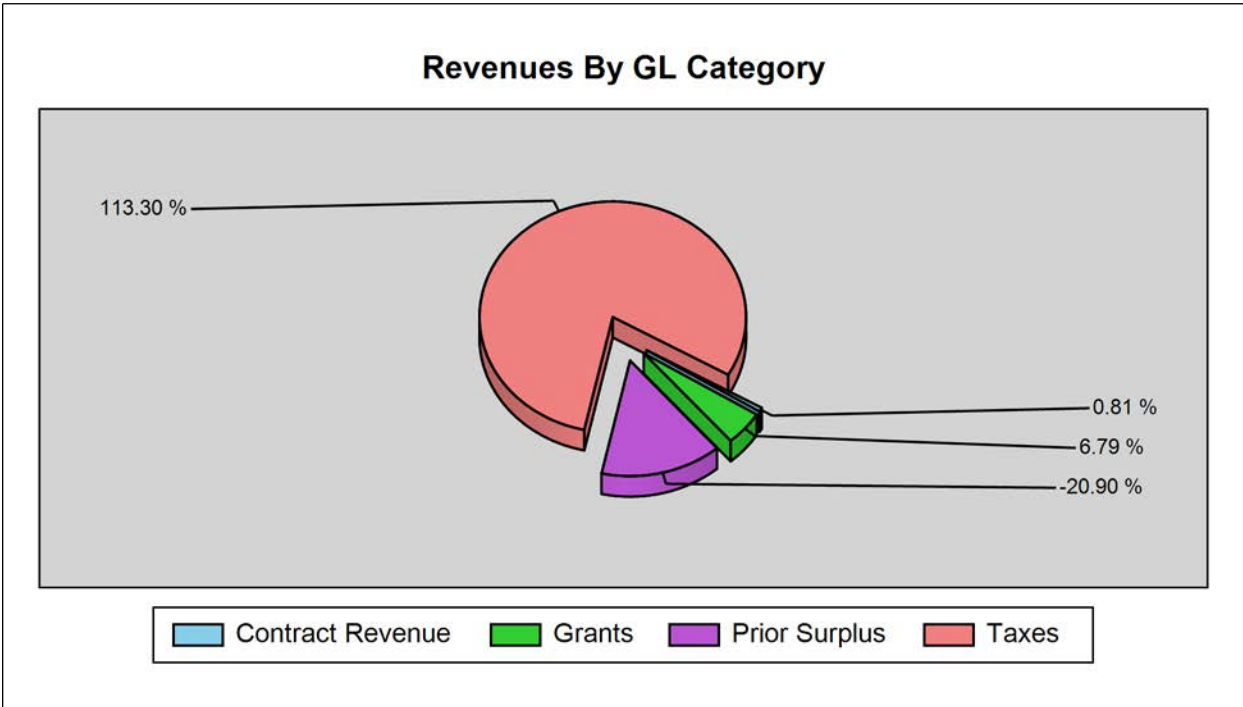
ELECTORAL AREA C
(OLIVER RURAL)

	<u>2018</u>	<u>2017</u>	<u>NET</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM - Impr. Only	\$ 45,993	\$ 37,782	\$ 8,211	
ANIMAL CONTROL	15,447	16,370	(923)	
BUILDING INSPECTION	40,624	39,671	953	
DESTRUCTION OF PESTS	375	327	48	
SOLID WASTE MANAGEMENT PLAN	5,518	5,450	68	
ELECTORAL AREA ADMINISTRATION	168,735	145,233	23,502	
ELECTORAL AREA PLANNING	125,566	118,001	7,565	
EMERGENCY PLANNING	8,460	6,532	1,928	
EASTGATE SETTLEMENT	-	-	-	
ENVIRONMENTAL CONSERVATION	20,775	20,737	38	
GENERAL GOVERNMENT	45,050	45,783	(733)	
HERITAGE (Subregional)	744	677	67	
ILLEGAL DUMPING	1,179	320	859	
MOSQUITO CONTROL - Impr Only	56,212	27,051	29,161	
NOXIOUS WEEDS	1,733	1,497	236	
NUISANCE CONTROL	944	933	11	
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	1,321	1,307	14	
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	520	2,722	(2,202)	
REGIONAL TRAILS	9,831	9,660	171	
SUBDIVISION SERVICING	17,760	11,865	5,895	
TRANSIT - SOUTH OKANAGAN	9,332	7,637	1,695	
Subtotal	576,119	499,555	76,564	15.33%
<u>Town & Regional Director determine budget</u>				
ARENA	138,947	155,023	(16,076)	
PARKS	153,679	148,099	5,580	
POOL	97,193	90,780	6,413	
RECREATION HALL	69,980	72,108	(2,128)	
RECREATION PROGRAMS	62,744	64,543	(1,799)	
Parks & Recreation Subtotal	522,543	530,553	(8,010)	-1.51%
REFUSE DISPOSAL	46,150	46,393	(243)	
HERITAGE GRANT	65,336	62,362	2,974	
ECONOMIC DEVELOPMENT	11,268	12,394	(1,126)	
VENABLES THEATRE SERVICE	49,348	46,415	2,933	
FRANK VENABLES AUDITORIUM	109,520	96,277	13,243	
Subtotal	804,164	794,394	9,770	1.23%
<u>Regional Director determines budget</u>				
GRANT IN AID	-	5,000	(5,000)	
HERITAGE CONSERVATION	-	-	-	
NOISE BYLAW AREA C	5,296	7,177	(1,881)	
RURAL PROJECTS	21,798	13,050	8,748	
UNTIDY/UNSIGHTLY PREMISES C	4,188	3,935	253	
OKAN REG LIBRARY-FURNISHINGS	-	-	-	
VICTIM SERVICES AREA C	5,000	5,000	-	
WATER SYSTEM - LOOSE BAY	15,896	15,896	-	
Subtotal	52,178	50,058	2,120	4.24%
<u>Requisitions from Other Multi-Regional Boards</u>				
OKANAGAN BASIN WATER BOARD	28,643	29,333	(690)	
OKANAGAN REGIONAL LIBRARY	127,065	126,609	456	
STERILE INSECT RELEASE	103,005	98,631	4,374	
Subtotal	258,712	254,573	4,139	1.63%
SUBTOTAL	1,691,174	1,598,580	92,594	
<u>Service Areas</u>				
FIRE PROT-WILLOWBROOK-K(714)	216,807	69,319	147,488	
TOTAL	\$ 1,907,981	\$ 1,667,899	\$ 240,082	14.39%
Average Res Tax Rate/\$1000	\$ 2.28	\$ 2.28	\$ 0.00	
Average Taxes per Res Property	\$ 731.09	\$ 635.58	\$ 95.51	

REGIONAL DISTRICT OKANAGAN SIMILKAMEEN
TAX REQUISITION CHANGE

AREA C		2018	2017	CHANGE	EXPLANATION
	REGIONAL SERVICES	\$283,048	\$269,001	\$14,047	See Regional Services Summary Changes
	RURAL SERVICES	\$551,784	\$485,127	\$66,657	See Rural Services Summary Changes
	SHARED SERVICES	\$804,164	\$794,394	\$9,770	See Shared Services Summary Changes
1500	FIRE PROTECTION - WILLOWBROOK	\$216,807	\$69,319	\$147,488	Fire Services Master Plan
7940	GRANT-IN AID - AREA C	\$0	\$5,000	-\$5,000	Use of prior year surplus
2720	NOISE BYLAWS AREA C	\$5,296	\$7,177	-\$1,881	less reallocation of salaries
330	ELECTORAL AREA C - RURAL PROJECTS	\$21,798	\$13,050	\$8,748	additional staffing allocation relating to Gallaher Lake water/sewer project
2620	UNSIGHTLY/UNTIDY PREMISES - AREA C	\$4,188	\$3,935	\$253	
0420	VICTIM SERVICES AREA C	\$5,000	\$5,000	\$0	
3905	WATER SYSTEM LOOSE BAY	\$15,896	\$15,896	\$0	
		\$1,907,981	\$1,667,899	\$240,082	

NON TAX SUPPORTED SERVICES - USER FEES					
3815	GALLAGHER LAKE SEWER	\$32,842	\$31,011	\$1,831	increase in contract services
3975	GALLAGHER LAKE WATER	\$51,934	\$51,025	\$909	increase in contract services
3540	RECYCLING/GARBAGE AREA C	\$198,100	\$195,700	\$2,400	
3930	WILLOWBROOK WATER	\$79,669	\$35,000	\$44,669	carrying over anticipated deficit of \$30k; resources required to operate the service



FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: FIRE WILLOWBROOK
 Dept Number: 1500
 Service Participants: Specified Service Area K714



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Contract Revenue	1,518	1,542	24
Grants	0	13,000	13,000
Prior Surplus	7,500	(40,000)	(47,500)
Taxes	69,319	216,807	147,488
Total Revenues:	78,337	191,349	113,012
Expenditures			
Administration	5,511	4,343	(1,168)
Capital and Equipment	5,450	45,337	39,887
Contracts and Agreements	0	5,750	5,750
Grant Expense	0	13,000	13,000
Insurance	7,641	7,310	(331)
Maintenance and Repairs	10,260	13,645	3,385
Operations	273	0	(273)
Other Expense	1,163	1,163	0
Supplies	2,948	2,800	(148)
Transfers	0	10,000	10,000
Utilities	4,799	5,050	251
Wages and benefits	40,292	82,951	42,659
Total Expenditures:	78,337	191,349	113,012
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: FIRE WILLOWBROOK
 Dept Number: 1500
 Service Participants: Specified Service Area K714



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Contract Revenue	1,542	1,573	1,604	1,628	1,661
Debt Proceeds	0	500,000	0	0	0
Grants	13,000	0	0	0	0
Prior Surplus	(40,000)	0	0	0	0
Taxes	216,807	204,772	200,734	190,501	192,768
Total Revenues:	191,349	706,345	202,338	192,129	194,429
Expenditures					
Administration	4,343	4,450	4,542	4,663	4,761
Capital and Equipment	45,337	518,537	18,537	18,537	18,537
Contracts and Agreements	5,750	11,500	5,750	0	0
Financing	0	33,607	33,607	33,607	33,607
Grant Expense	13,000	0	0	0	0
Insurance	7,310	7,439	7,569	7,701	8,272
Maintenance and Repairs	13,645	13,854	14,067	14,230	14,451
Other Expense	1,163	1,000	1,000	1,000	1,000
Supplies	2,800	2,800	2,800	2,800	2,800
Transfers	10,000	20,000	20,000	20,000	20,000
Utilities	5,050	5,050	5,050	5,050	5,050
Wages and benefits	82,951	88,108	89,416	84,541	85,951
Total Expenditures:	191,349	706,345	202,338	192,129	194,429
Net Total	0	0	0	0	0

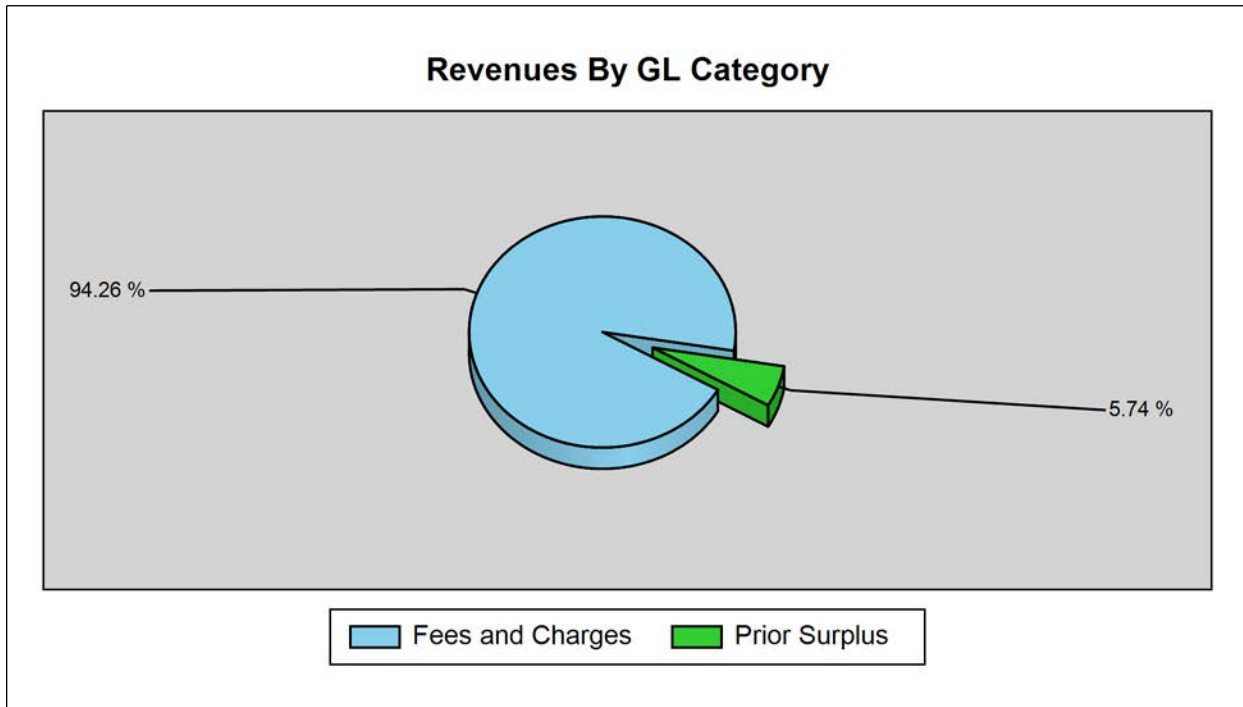
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: GALLAGHER LAKE SEWER

Dept Number: 3815

Service Participants: Specified Service Area 2 -714 SRVA #53



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Fees and Charges	31,011	32,842	1,831
Prior Surplus	0	2,000	2,000
Total Revenues:	31,011	34,842	3,831
Expenditures			
Administration	496	521	25
Contracts and Agreements	19,309	20,665	1,356
Insurance	565	480	(85)
Operations	450	450	0
Supplies	100	100	0
Transfers	2,000	1,359	(641)
Travel	1,250	1,250	0
Wages and benefits	6,841	10,017	3,176
Total Expenditures:	31,011	34,842	3,831
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: GALLAGHER LAKE SEWER

Dept Number: 3815

Service Participants: Specified Service Area 2 -714 SRVA #53



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Fees and Charges	32,842	32,842	36,208	38,018	39,919
Prior Surplus	2,000	0	0	0	0
Transfers from Reserve	0	2,160	75	0	0
Total Revenues:	34,842	35,002	36,283	38,018	39,919
Expenditures					
Administration	521	515	525	536	547
Contracts and Agreements	20,665	21,698	22,783	23,922	25,118
Insurance	480	490	499	509	520
Operations	450	450	450	450	450
Supplies	100	100	100	100	100
Transfers	1,359	293	294	689	1,169
Travel	1,250	1,250	1,250	1,250	1,250
Wages and benefits	10,017	10,206	10,382	10,562	10,765
Total Expenditures:	34,842	35,002	36,283	38,018	39,919
Net Total	0	0	0	0	0

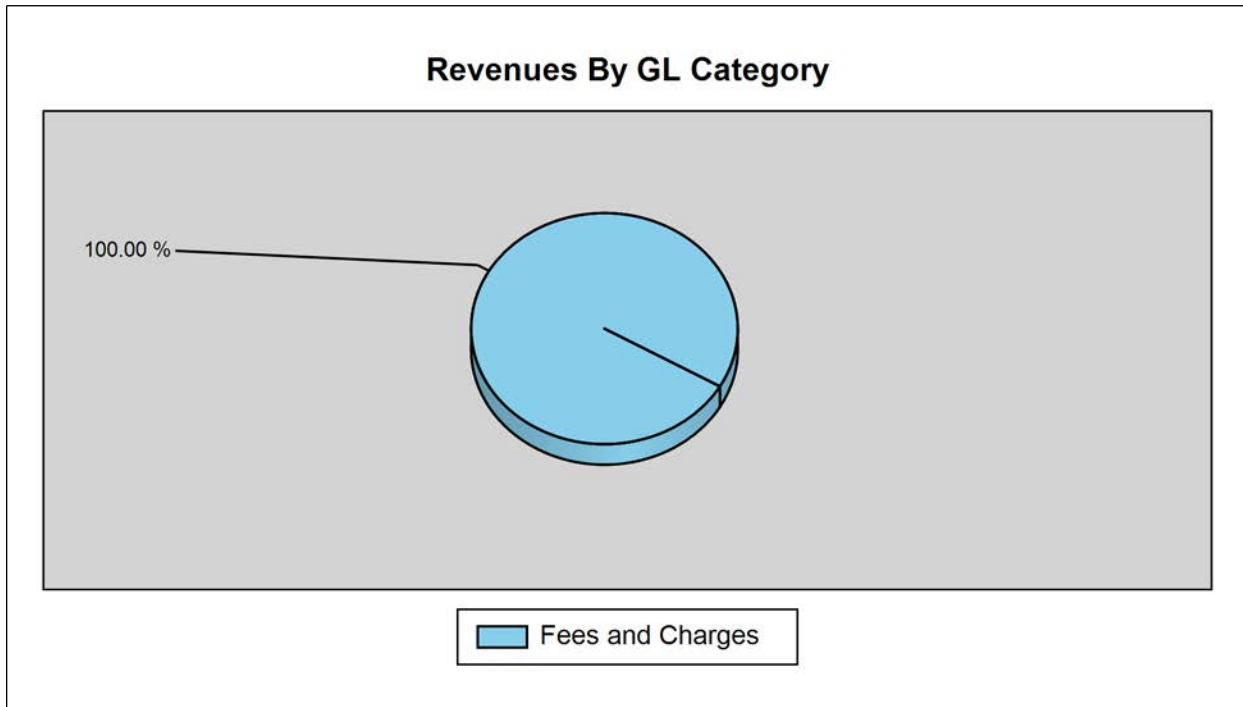
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: GALLAGHER LAKE WATER

Dept Number: 3975

Service Participants: Specified Service Area 2 -714 SRVA #53



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Fees and Charges	51,025	51,934	909
Prior Surplus	(2,500)	0	2,500
Total Revenues:	48,525	51,934	3,409
Expenditures			
Administration	462	485	23
Contracts and Agreements	28,550	33,218	4,668
Insurance	565	500	(65)
Operations	1,550	1,675	125
Supplies	250	250	0
Transfers	0	1,746	1,746
Travel	1,000	1,000	0
Wages and benefits	16,148	13,060	(3,088)
Total Expenditures:	48,525	51,934	3,409
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

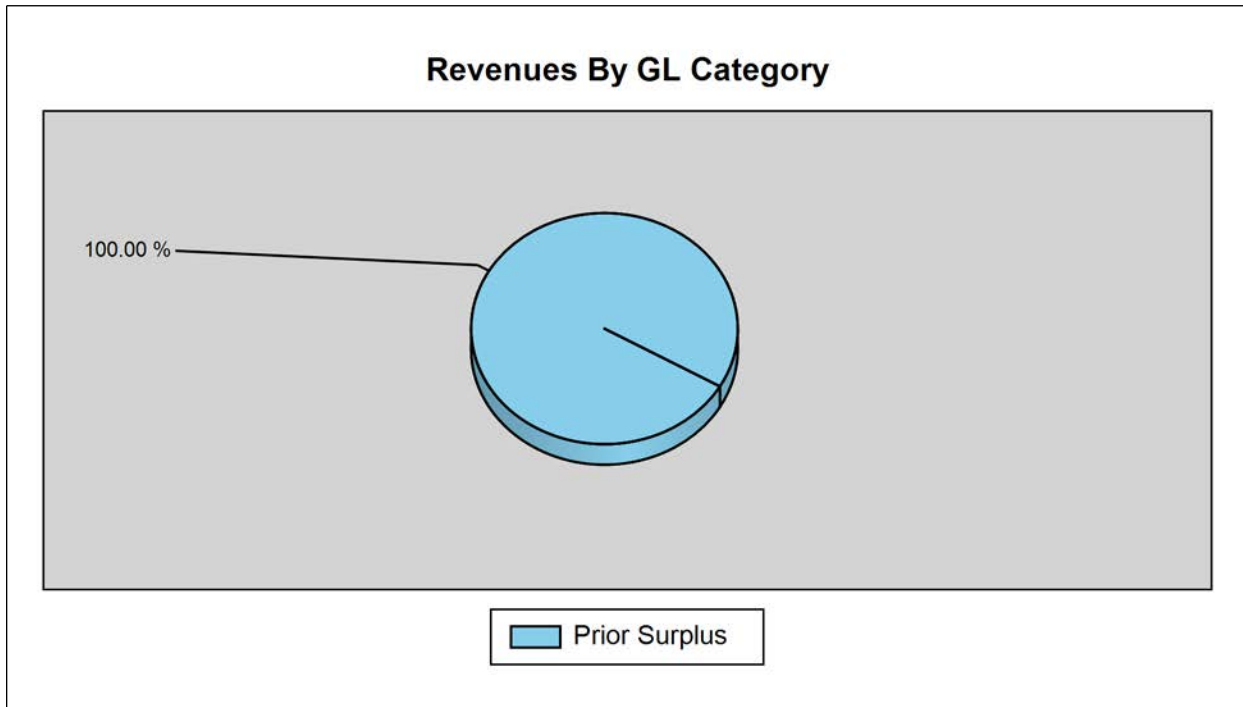
Service: GALLAGHER LAKE WATER

Dept Number: 3975

Service Participants: Specified Service Area 2 -714 SRVA #53



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Fees and Charges	51,934	54,465	56,147	58,255	60,489
Prior Surplus	0	0	0	0	0
Total Revenues:	51,934	54,465	56,147	58,255	60,489
Expenditures					
Administration	485	490	495	500	509
Contracts and Agreements	33,218	34,879	36,623	38,454	40,377
Insurance	500	510	520	531	541
Operations	1,675	1,700	1,725	1,750	1,775
Supplies	250	250	250	250	250
Transfers	1,746	2,327	1,994	1,995	1,995
Travel	1,000	1,000	1,000	1,000	1,000
Wages and benefits	13,060	13,309	13,540	13,775	14,042
Total Expenditures:	51,934	54,465	56,147	58,255	60,489
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Prior Surplus	25,000	25,000	0
Taxes	5,000	0	(5,000)
Total Revenues:	30,000	25,000	(5,000)
Expenditures			
Grant in Aid	30,000	25,000	(5,000)
Total Expenditures:	30,000	25,000	(5,000)
Net Total	0	0	0

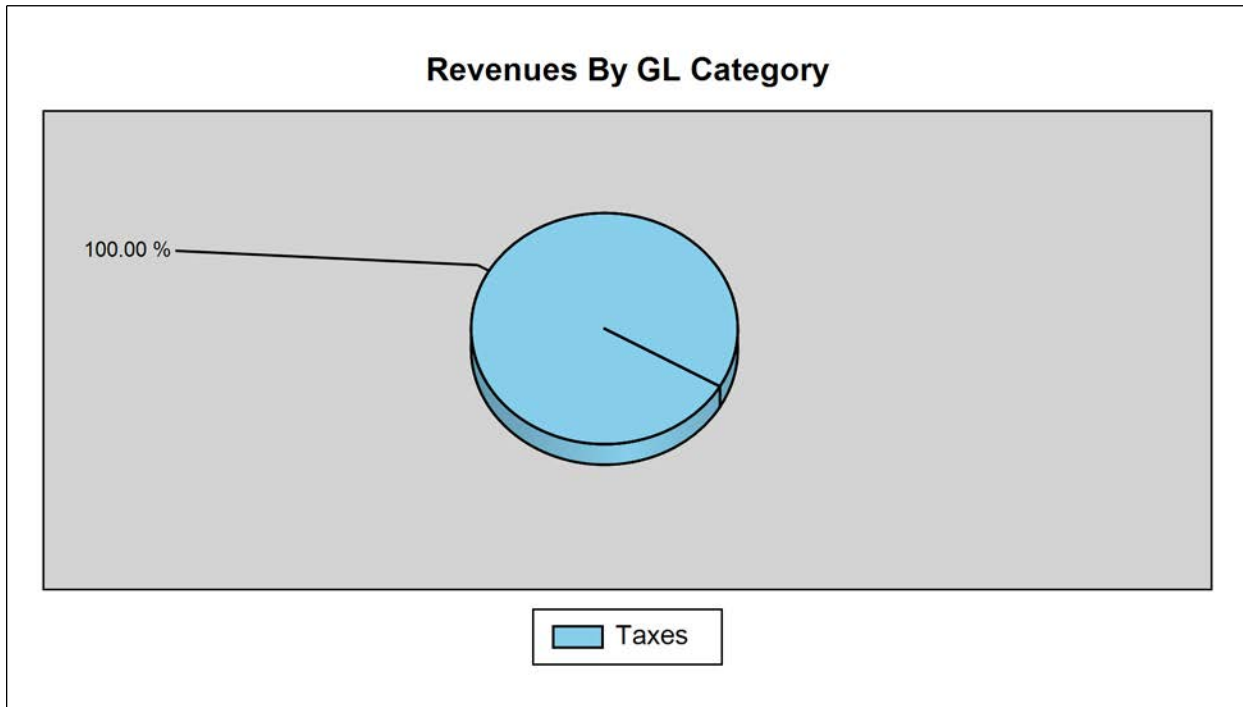
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: GRANT IN AID AREA C
 Dept Number: 7940
 Service Participants: Electoral Area C



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	25,000	15,000	10,000	5,000	5,000
Taxes	0	5,000	5,000	5,000	5,000
Total Revenues:	25,000	20,000	15,000	10,000	10,000
Expenditures					
Grant in Aid	25,000	20,000	15,000	10,000	10,000
Total Expenditures:	25,000	20,000	15,000	10,000	10,000
Net Total	0	0	0	0	0



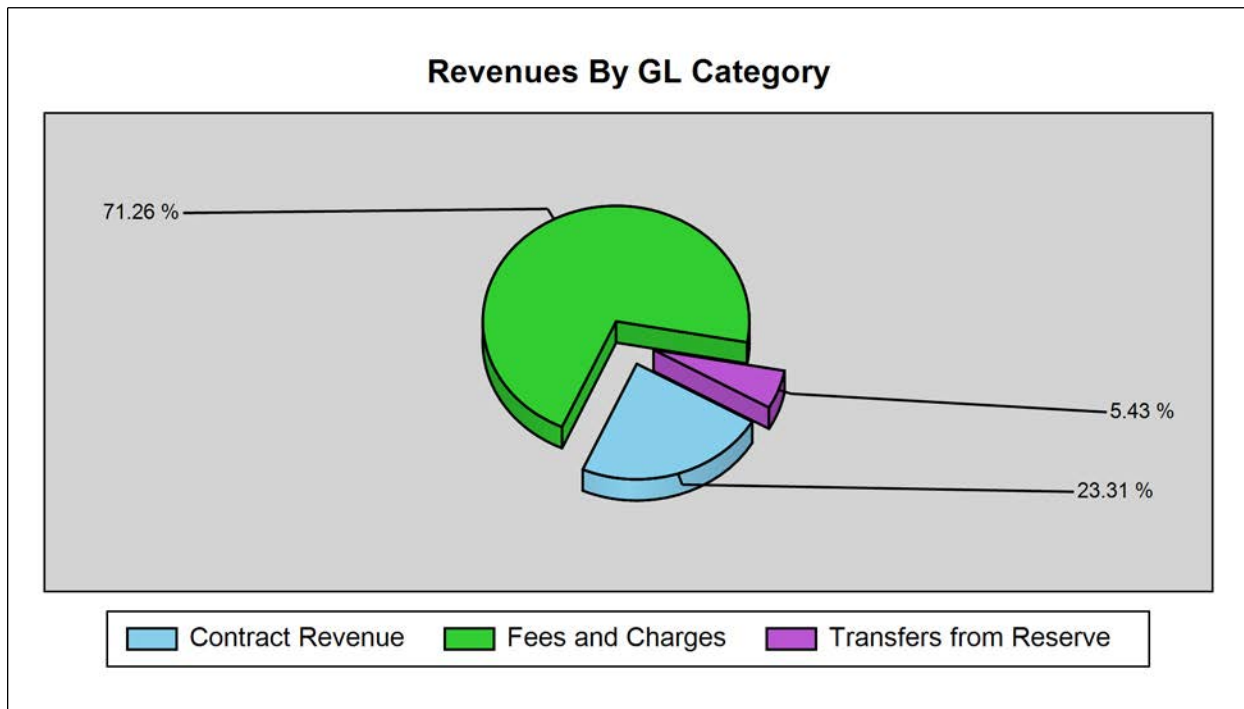
Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	7,177	5,296	(1,881)
Total Revenues:	7,177	5,296	(1,881)
Expenditures			
Operations	7,177	5,296	(1,881)
Total Expenditures:	7,177	5,296	(1,881)
Net Total	0	0	0

5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Taxes	5,296	5,660	5,763	5,873	5,991
Total Revenues:	5,296	5,660	5,763	5,873	5,991
Expenditures					
Operations	5,296	5,660	5,763	5,873	5,991
Total Expenditures:	5,296	5,660	5,763	5,873	5,991
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RECYCLING/GARBAGE AREA C
 Dept Number: 3540
 Service Participants: Electoral Area C



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Contract Revenue	64,800	64,806	6
Fees and Charges	195,700	198,100	2,400
Transfers from Reserve	3,464	15,084	11,620
Total Revenues:	263,964	277,990	14,026
Expenditures			
Administration	12,888	13,298	410
Advertising	4,353	4,400	47
Contracts and Agreements	161,332	166,617	5,285
Insurance	1,306	1,150	(156)
Legal	314	314	0
Operations	60,896	68,000	7,104
Supplies	425	425	0
Transfers	2,192	2,192	0
Travel	3,012	3,012	0
Wages and benefits	17,246	18,582	1,336
Total Expenditures:	263,964	277,990	14,026
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RECYCLING/GARBAGE AREA C
 Dept Number: 3540
 Service Participants: Electoral Area C

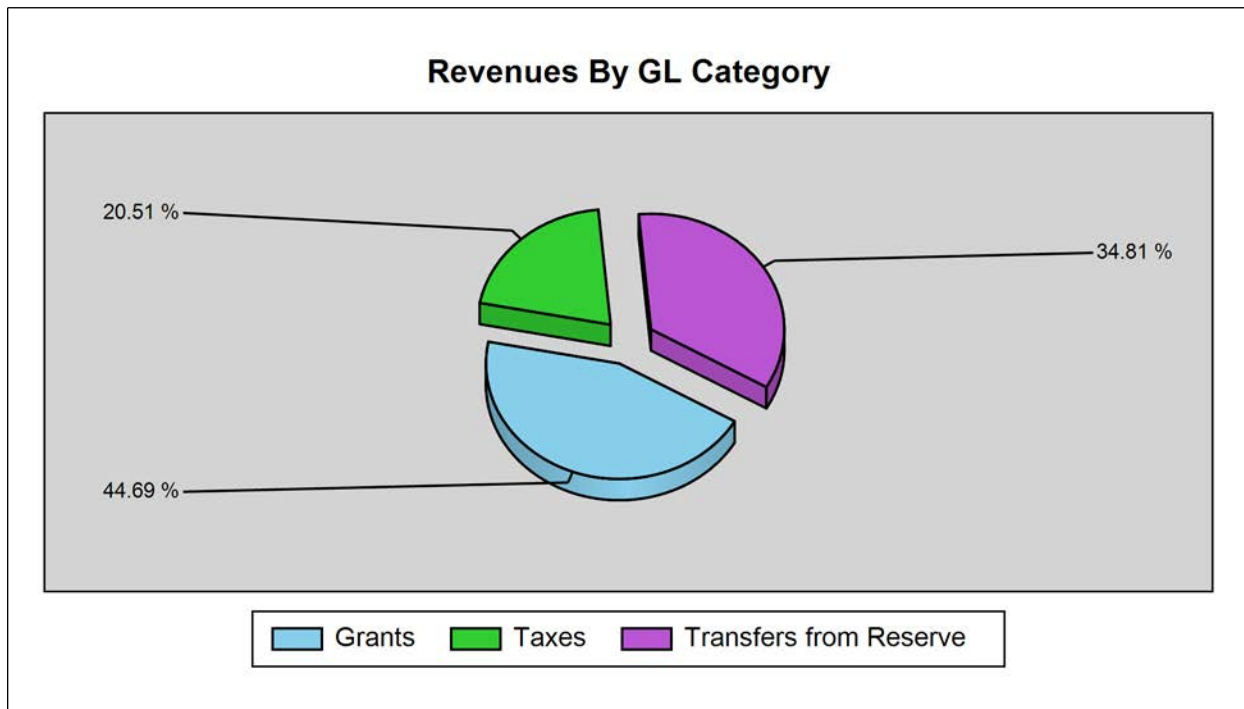


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Contract Revenue	64,806	64,858	64,879	64,949	64,946
Fees and Charges	198,100	197,740	204,785	204,785	211,830
Transfers from Reserve	15,084	24,440	21,469	25,619	22,585
Total Revenues:	277,990	287,038	291,133	295,353	299,361
Expenditures					
Administration	13,298	13,582	13,841	14,151	13,959
Advertising	4,400	4,400	4,400	4,400	4,400
Contracts and Agreements	166,617	175,009	178,510	182,080	185,721
Insurance	1,150	1,170	1,190	1,211	1,400
Legal	314	314	314	314	314
Operations	68,000	68,000	68,000	68,000	68,000
Supplies	425	425	425	425	425
Transfers	2,192	2,192	2,192	2,192	2,192
Travel	3,012	3,012	3,012	3,012	3,012
Wages and benefits	18,582	18,934	19,249	19,568	19,938
Total Expenditures:	277,990	287,038	291,133	295,353	299,361
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RURAL PROJECTS AREA C
 Dept Number: 0330
 Service Participants: Electoral Area C



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Grants	1,027,118	47,500	(979,618)
Prior Surplus	7,000	0	(7,000)
Taxes	13,050	21,798	8,748
Transfers from Reserve	10,000	37,000	27,000
Total Revenues:	1,057,168	106,298	(950,870)
Expenditures			
Administration	3,577	3,398	(179)
Advertising	1,000	1,000	0
Contingency	10,000	32,000	22,000
Contracts and Agreements	0	2,028	2,028
Grant Expense	1,022,735	47,500	(975,235)
Projects	8,203	400	(7,803)
Travel	6,000	6,000	0
Wages and benefits	5,653	13,972	8,319
Total Expenditures:	1,057,168	106,298	(950,870)
Net Total	0	0	0

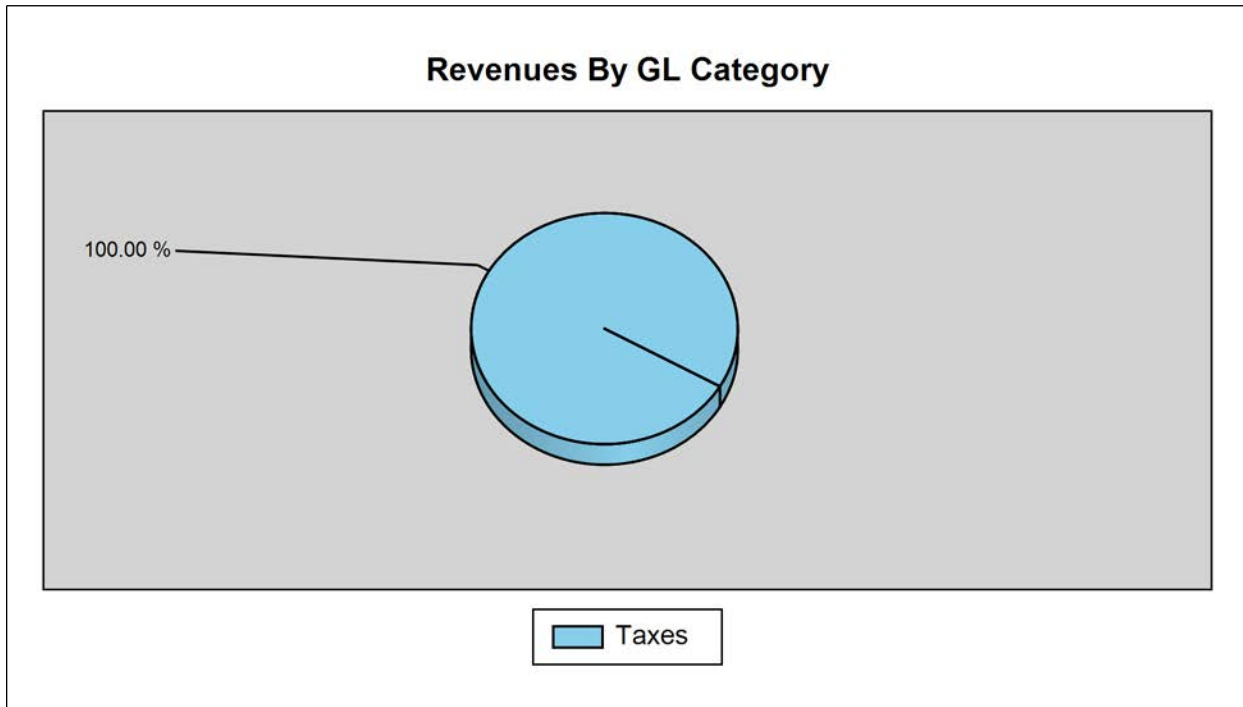
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RURAL PROJECTS AREA C
 Dept Number: 0330
 Service Participants: Electoral Area C



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Grants	47,500	0	0	0	0
Prior Surplus	0	0	0	0	0
Taxes	21,798	25,108	25,419	25,741	26,109
Transfers from Reserve	37,000	5,000	5,000	5,000	5,000
Total Revenues:	106,298	30,108	30,419	30,741	31,109
Expenditures					
Administration	3,398	3,457	3,517	3,579	3,651
Advertising	1,000	1,000	1,000	1,000	1,000
Contingency	32,000	5,000	5,000	5,000	5,000
Contracts and Agreements	2,028	0	0	0	0
Grant Expense	47,500	0	0	0	0
Projects	400	400	400	400	400
Travel	6,000	6,000	6,000	6,000	6,000
Wages and benefits	13,972	14,251	14,502	14,762	15,058
Total Expenditures:	106,298	30,108	30,419	30,741	31,109
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	3,935	4,188	253
Total Revenues:	3,935	4,188	253
Expenditures			
Operations	2,925	3,178	253
Transfers	1,010	1,010	0
Total Expenditures:	3,935	4,188	253
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: UNSIGHTLY/UNTIDY PREMISES AREA C
Dept Number: 2620
Service Participants: Electoral Area C

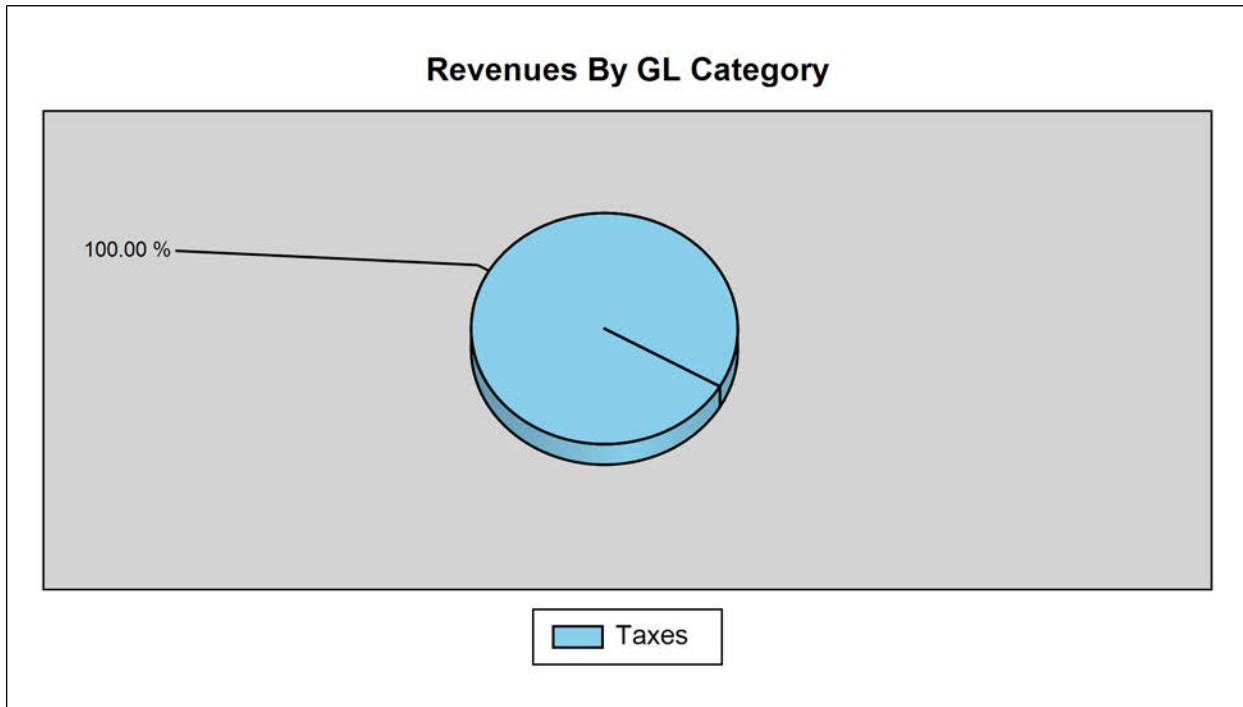


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Taxes	4,188	4,406	4,468	4,534	4,604
Total Revenues:	4,188	4,406	4,468	4,534	4,604
Expenditures					
Operations	3,178	3,396	3,458	3,524	3,594
Transfers	1,010	1,010	1,010	1,010	1,010
Total Expenditures:	4,188	4,406	4,468	4,534	4,604
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: VICTIM SERVICES AREA C
 Dept Number: 0420
 Service Participants: ELECTORAL AREA C



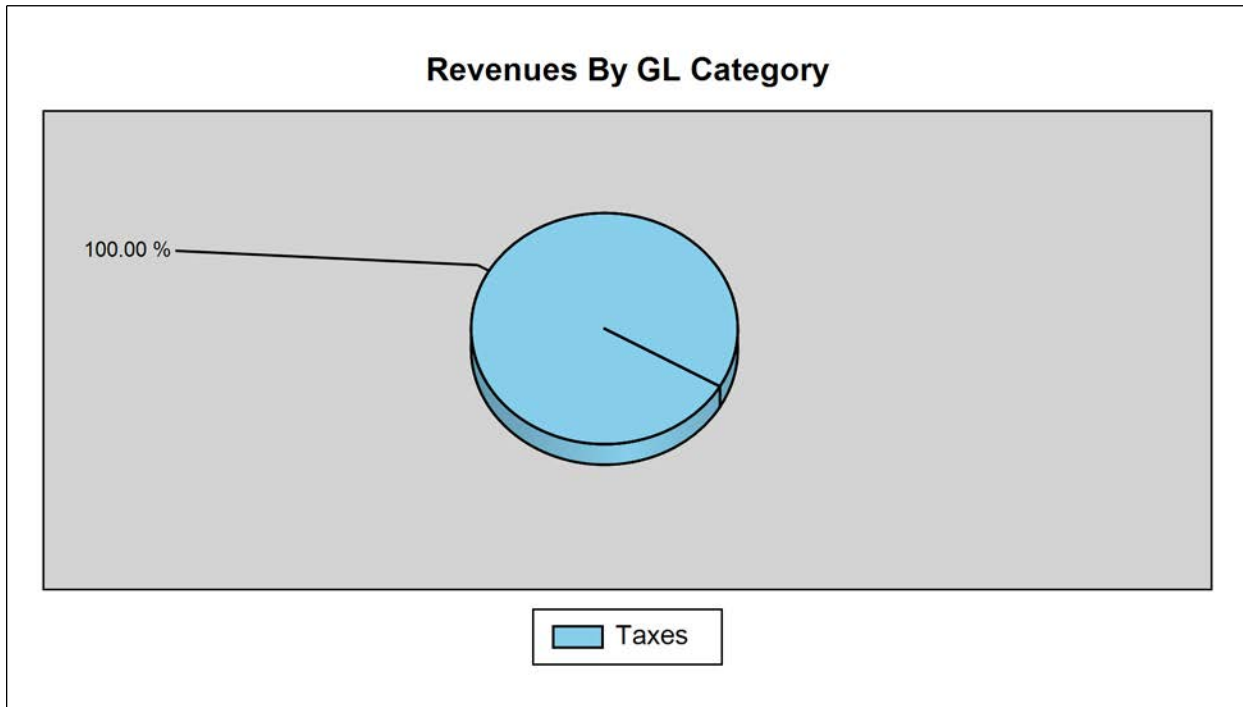
Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	5,000	5,000	0
Total Revenues:	5,000	5,000	0
Expenditures			
Contracts and Agreements	5,000	5,000	0
Total Expenditures:	5,000	5,000	0
Net Total	0	0	0

5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Taxes	5,000	5,000	5,000	5,000	5,000
Total Revenues:	5,000	5,000	5,000	5,000	5,000
Expenditures					
Contracts and Agreements	5,000	5,000	5,000	5,000	5,000
Total Expenditures:	5,000	5,000	5,000	5,000	5,000
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: WATER SYSTEM - LOOSE BAY
 Dept Number: 3905
 Service Participants: Electoral Area C



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	15,896	15,896	0
Total Revenues:	15,896	15,896	0
Expenditures			
Administration	0	636	636
Operations	2,750	3,000	250
Transfers	0	3,183	3,183
Travel	0	500	500
Utilities	0	1,000	1,000
Wages and benefits	13,146	7,577	(5,569)
Total Expenditures:	15,896	15,896	0
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: WATER SYSTEM - LOOSE BAY
 Dept Number: 3905
 Service Participants: Electoral Area C

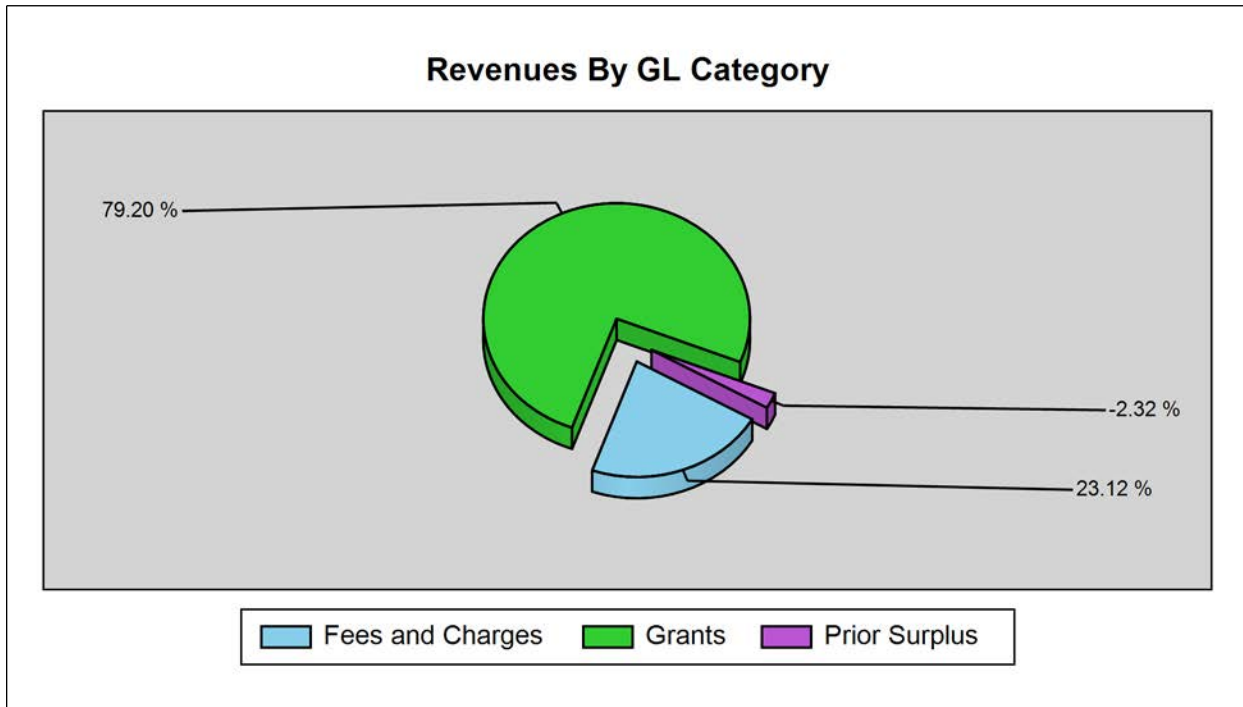


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	0	0	0	0	0
Taxes	15,896	13,919	14,110	14,304	14,518
Total Revenues:	15,896	13,919	14,110	14,304	14,518
Expenditures					
Administration	636	640	645	650	655
Operations	3,000	3,050	3,100	3,150	3,200
Transfers	3,183	1,000	1,000	1,000	1,000
Travel	500	500	500	500	500
Utilities	1,000	1,000	1,000	1,000	1,000
Wages and benefits	7,577	7,729	7,865	8,004	8,163
Total Expenditures:	15,896	13,919	14,110	14,304	14,518
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: WILLOWBROOK WATER
 Dept Number: 3930
 Service Participants: Specified Service ARea



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Fees and Charges	35,000	79,669	44,669
Grants	21,912	272,885	250,973
Prior Surplus	0	(8,000)	(8,000)
Total Revenues:	56,912	344,554	287,642
Expenditures			
Administration	1,500	1,625	125
Advertising	0	100	100
Amortization	0	150	150
Consultants	0	250	250
Grant Expense	0	240,432	240,432
Insurance	0	1,140	1,140
Legal	250	250	0
Operations	39,013	17,300	(21,713)
Transfers	0	39,100	39,100
Travel	250	950	700
Utilities	0	7,000	7,000
Wages and benefits	15,899	36,257	20,358
Total Expenditures:	56,912	344,554	287,642
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: WILLOWBROOK WATER
 Dept Number: 3930
 Service Participants: Specified Service ARea



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Fees and Charges	79,669	74,059	75,023	76,031	77,120
Grants	272,885	0	0	0	0
Prior Surplus	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
Total Revenues:	344,554	66,059	67,023	68,031	69,120
Expenditures					
Administration	1,625	1,660	1,690	1,729	1,760
Advertising	100	100	100	100	100
Amortization	150	150	150	150	150
Consultants	250	250	250	250	250
Grant Expense	240,432	0	0	0	0
Insurance	1,140	1,162	1,186	1,210	1,234
Legal	250	250	250	250	250
Operations	17,300	17,400	17,500	17,600	17,700
Transfers	39,100	0	0	0	0
Travel	950	965	980	996	1,012
Utilities	7,000	7,140	7,283	7,429	7,578
Wages and benefits	36,257	36,982	37,634	38,317	39,086
Total Expenditures:	344,554	66,059	67,023	68,031	69,120
Net Total	0	0	0	0	0

ELECTORAL AREA “D”

• Area D Requisition		205
• Summary Information		206
• Apex Circle Capital	3901	207
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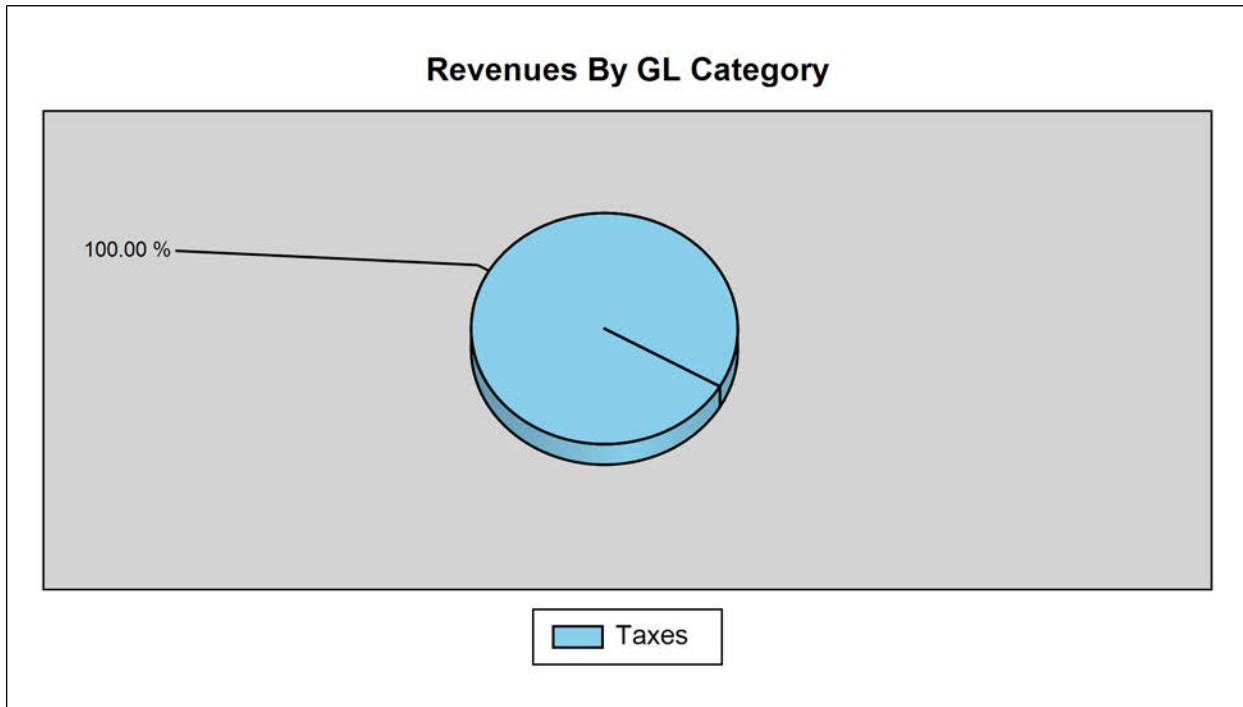
REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2018 Budget Comparative Requisition

ELECTORAL AREA D
(KALEDEN/OK FALLS)

	<u>2018</u>	<u>2017</u>	<u>NET</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM - Impr. Only	\$ 82,220	\$ 67,349	\$ 14,871	
ANIMAL CONTROL	36,223	39,018	(2,795)	
EMERGENCY PLANNING	19,839	15,568	4,271	
BUILDING INSPECTION	40,323	67,299	(26,976)	
DESTRUCTION OF PESTS	878	780	98	
ELECTORAL AREA ADMINISTRATION	395,676	346,160	49,516	
ELECTORAL AREA PLANNING	294,447	281,251	13,196	
ENVIRONMENTAL CONSERVATION	48,717	49,426	(709)	
GENERAL GOVERNMENT	105,639	109,123	(3,484)	
HERITAGE (Subregional)	1,744	1,613	131	
ILLEGAL DUMPING	2,765	763	2,002	
MOSQUITO CONTROL - Impr Only	12,204	7,289	4,915	
NOXIOUS WEEDS	4,065	3,569	496	
NUISANCE CONTROL	2,213	2,225	(12)	
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	1,220	6,487	(5,267)	
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	3,098	3,115	(17)	
REGIONAL TRAILS	23,052	23,024	28	
SOLID WASTE MANAGEMENT PLAN	12,941	12,989	(48)	
SUBDIVISION SERVICING	41,646	28,279	13,367	
Subtotal	1,128,908	1,065,327	63,581	5.97%
<u>Regional Director determines budget</u>				
ECONOMIC DEVELOPMENT	137,934	131,796	6,138	
GRANT IN AID	10,695	18,000	(7,305)	
HERITAGE CONSERVATION	-	-	-	
NOISE BYLAWS	6,602	7,614	(1,012)	
RURAL PROJECTS	252,521	82,419	170,102	
UNSIGHTLY/UNTIDY PREMISES	8,016	7,276	740	
VICTIM SERVICES DEF	5,760	5,910	(150)	
Subtotal	421,529	253,015	168,514	66.60%
SUBTOTAL	1,550,437	1,318,342	232,095	
<u>Service Areas - Ok Falls</u>				
FIRE PROT-OK FALLS-J(714) & J(715)	289,101	305,005	(15,904)	
RECREATION-OK FALLS-F(714) & F(715)	531,977	512,320	19,657	
Subtotal	821,078	817,325	3,753	0.46%
<u>Service Areas - Kaleden</u>				
FIRE PROT-KALEDEN-H(714) H(715)	335,920	245,826	90,094	
REC COMM KALEDEN-N(714)(715)	134,751	134,751	-	
Subtotal	470,671	380,577	90,094	23.67%
<u>Service Areas - Other</u>				
APEX CIRCLE DEBT SERVICING -parcel	5,128	5,128	-	
APEX WASTE TRANSFER STATION	63,353	35,822	27,531	
AREA D TRANSIT	100,636	85,418	15,218	
HERITAGE HILLS ELEC. SYS-M(715)	6,679	6,251	428	
OBWB - Defined Area A/D (1/2 of Req)	27,480	28,066	(586)	
OBWB - Defined Area D	28,640	29,421	(781)	
OKANAGAN REGIONAL LIBRARY	297,961	301,768	(3,807)	
SEPTAGE DISPOSAL SERVICE	7,614	7,852	(238)	
STERILE INSECT RELEASE	38,515	38,811	(296)	
TRANSIT - SOUTH OKANAGAN	7,782	6,546	1,236	
Subtotal	583,788	545,083	38,705	7.10%
TOTAL	\$ 3,425,974	\$ 3,061,327	\$ 364,647	11.91%
Average Res Tax Rate/\$1000	\$ 1.83	\$ 1.85	\$ (0.02)	
Average Taxes per Res Property	\$ 766.89	\$ 690.40	\$ 76.49	

REGIONAL DISTRICT OKANAGAN SIMILKAMEEN
TAX REQUISITION CHANGE

AREA D		2018	2017	CHANGE	EXPLANATION
	REGIONAL SERVICES	\$409,930	\$398,095	\$11,835	See Regional Services Summary Changes
	RURAL SERVICES	\$1,119,357	\$1,071,844	\$47,513	See Rural Services Summary Changes
	SHARED SERVICES	\$19,976	\$21,376	-\$1,400	See Shared Services Summary Changes
3901	WATER SYSTEM - APEX CIRCLE CAPITAL	\$5,128	\$5,128	\$0	
4310	APEX MTN SOLID WASTE TRANSFER STN	\$63,353	\$35,822	\$27,531	Debt Servicing Costs
9380	ECONOMIC DEVELOPMENT - AREA D	\$137,934	\$131,796	\$6,138	Less of a reliance on prior year surplus
1600	FIRE PROTECTION - KALEDEN	\$335,920	\$245,826	\$90,094	Fire Services Master Plan
1200	FIRE PROTECTION - OK FALLS	\$289,101	\$305,005	-\$15,904	Fire Services Master Plan
7950	GRANT-IN AID - AREA D	\$10,695	\$18,000	-\$7,305	Use of prior year surplus
7530	RECREATION COMM. - KALEDEN	\$134,751	\$134,751	\$0	
7520	RECREATION COMM. - OK FALLS	\$531,977	\$512,320	\$19,657	10K for Heritage Hills Lease not accounted for in 2017; less reliance on prior year surplus
340	ELECTORAL AREA D - RURAL PROJECTS	\$252,521	\$82,419	\$170,102	Increase in staff allocation associated with projects; Additional funds required for the Skaha Lake Sewer Project
9670	STREET LIGHTING-HERITAGE HILLS	\$6,679	\$6,251	\$428	
8500	TRANSIT - AREA D	\$100,636	\$85,418	\$15,218	Increase in contract costs
2600	UNSIGHTLY/UNTIDY PREMISES - AREA D	\$8,016	\$7,276	\$740	
		\$3,425,974	\$3,061,327	\$364,647	
NON TAX SUPPORTED SERVICES - USER FEES					
3570	RECYCLING/GARBAGE OK FALLS	\$213,175	\$209,625	\$3,550	
3800	SEWAGE DISPOSAL OK FALLS	\$1,067,216	\$1,068,916	-\$1,700	
3980	SUNVALLEY WATER	\$68,038	\$54,756	\$13,282	Increase necessary in order to operate the service



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	5,128	5,128	0
Total Revenues:	5,128	5,128	0
Expenditures			
Contingency	500	500	0
Financing	4,628	4,628	0
Total Expenditures:	5,128	5,128	0
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: APEX CIRCLE CAPITAL
 Dept Number: 3901
 Service Participants: Specified Service Area V716

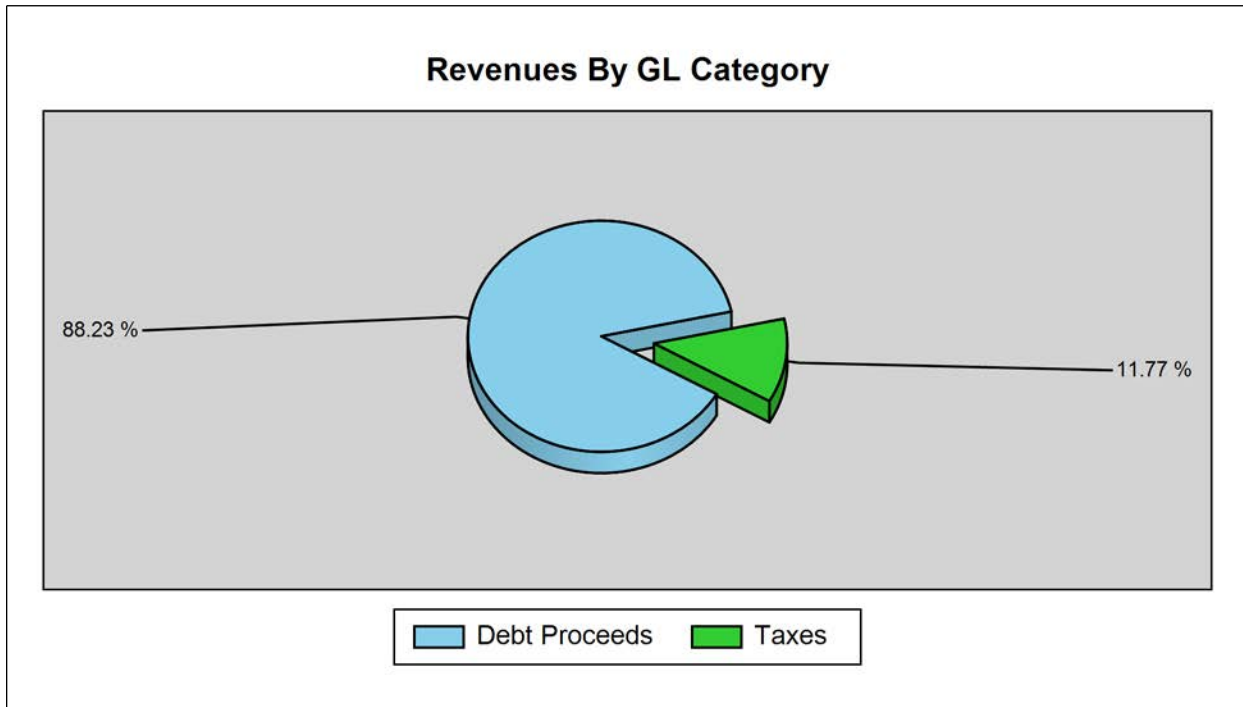


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Taxes	5,128	5,128	5,128	5,128	5,128
Total Revenues:	5,128	5,128	5,128	5,128	5,128
Expenditures					
Contingency	500	500	500	500	500
Financing	4,628	4,628	4,628	4,628	4,628
Total Expenditures:	5,128	5,128	5,128	5,128	5,128
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: APEX MOUNTAIN SOLID WASTE TRANSFER STATION
 Dept Number: 4310
 Service Participants: Specified Service Area D716 SRVA #51



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Debt Proceeds	200,000	475,000	275,000
Fees and Charges	70,013	0	(70,013)
Prior Surplus	15,000	0	(15,000)
Taxes	35,822	63,353	27,531
Total Revenues:	320,835	538,353	217,518
Expenditures			
Administration	680	714	34
Advertising	200	3,000	2,800
Capital and Equipment	240,000	338,700	98,700
Consultants	15,000	136,300	121,300
Contracts and Agreements	6,050	12,750	6,700
Financing	35,822	14,250	(21,572)
Insurance	565	480	(85)
Legal	1,000	100	(900)
Operations	3,300	2,350	(950)
Travel	800	800	0
Wages and benefits	17,418	28,909	11,491
Total Expenditures:	320,835	538,353	217,518
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: APEX MOUNTAIN SOLID WASTE TRANSFER STATION
 Dept Number: 4310
 Service Participants: Specified Service Area D716 SRVA #51

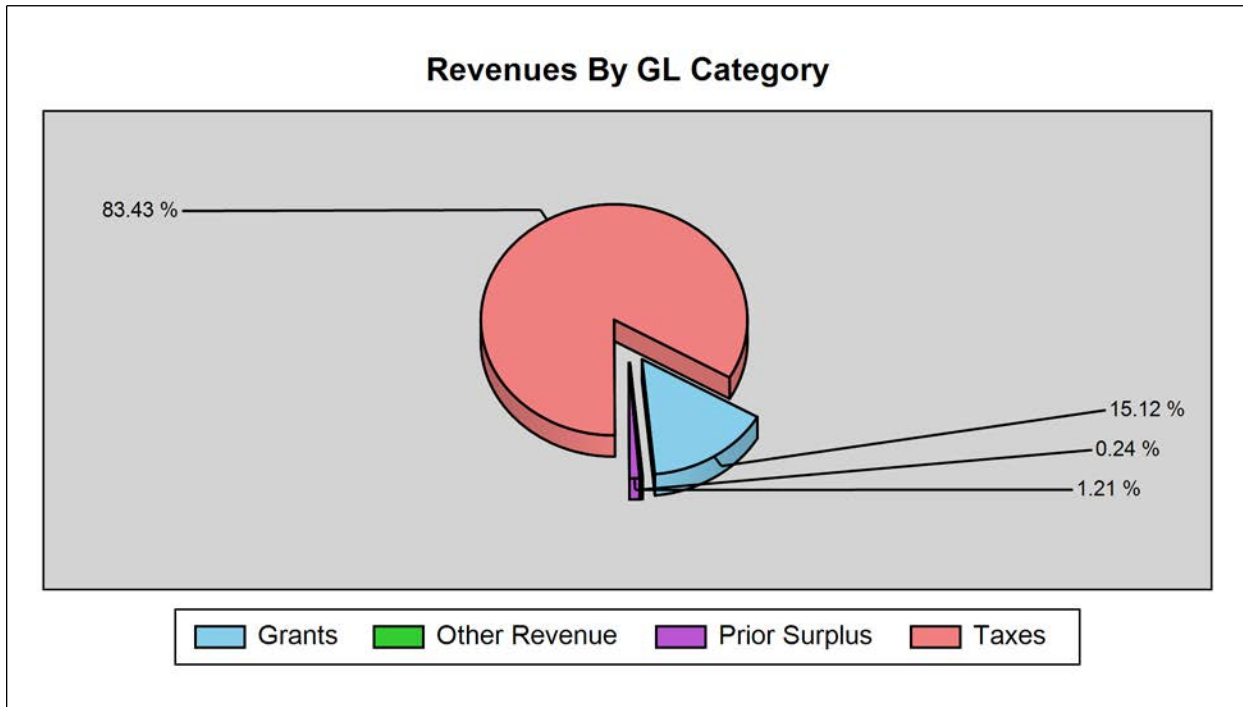


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Debt Proceeds	475,000	0	0	0	0
Fees and Charges	0	51,526	52,088	52,755	53,360
Taxes	63,353	90,252	90,229	90,199	90,172
Total Revenues:	538,353	141,778	142,317	142,954	143,532
Expenditures					
Administration	714	726	739	752	729
Advertising	3,000	1,250	1,250	1,250	1,250
Capital and Equipment	338,700	0	0	0	0
Consultants	136,300	0	0	0	0
Contracts and Agreements	12,750	44,000	44,000	44,000	44,000
Financing	14,250	55,685	55,685	55,685	55,685
Insurance	480	488	497	590	590
Legal	100	100	100	100	100
Operations	2,350	9,250	9,250	9,250	9,250
Travel	800	800	800	800	800
Wages and benefits	28,909	29,479	29,996	30,527	31,128
Total Expenditures:	538,353	141,778	142,317	142,954	143,532
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: Area "D" Economic Development
 Dept Number: 9380
 Service Participants: Electoral Area D



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Grants	30,000	25,000	(5,000)
Other Revenue	0	400	400
Prior Surplus	8,000	2,000	(6,000)
Taxes	131,796	137,934	6,138
Total Revenues:	169,796	165,334	(4,462)
Expenditures			
Administration	10,083	10,065	(18)
Advertising	4,000	5,000	1,000
Capital and Equipment	20,000	7,500	(12,500)
Consultants	10,000	5,000	(5,000)
Maintenance and Repairs	3,500	2,500	(1,000)
Operations	16,800	17,069	269
Projects	10,000	9,000	(1,000)
Supplies	1,200	1,200	0
Travel	1,500	2,000	500
Utilities	3,600	5,000	1,400
Wages and benefits	89,113	101,000	11,887
Total Expenditures:	169,796	165,334	(4,462)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: Area "D" Economic Development
 Dept Number: 9380
 Service Participants: Electoral Area D



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Grants	25,000	25,000	20,000	20,000	20,000
Other Revenue	400	500	500	0	0
Prior Surplus	2,000	1,000	0	0	0
Taxes	137,934	136,993	146,212	149,504	147,397
Total Revenues:	165,334	163,493	166,712	169,504	167,397
Expenditures					
Administration	10,065	10,289	10,490	10,736	11,261
Advertising	5,000	5,100	5,591	5,600	5,350
Capital and Equipment	7,500	2,500	0	0	0
Consultants	5,000	5,000	5,500	5,500	3,000
Maintenance and Repairs	2,500	2,800	3,000	3,000	3,200
Operations	17,069	17,100	17,442	17,442	17,442
Projects	9,000	9,000	10,500	10,500	10,000
Supplies	1,200	1,200	1,200	1,200	1,250
Travel	2,000	2,000	2,000	2,000	2,500
Utilities	5,000	5,000	5,500	6,000	3,800
Wages and benefits	101,000	103,504	105,489	107,526	109,594
Total Expenditures:	165,334	163,493	166,712	169,504	167,397
Net Total	0	0	0	0	0

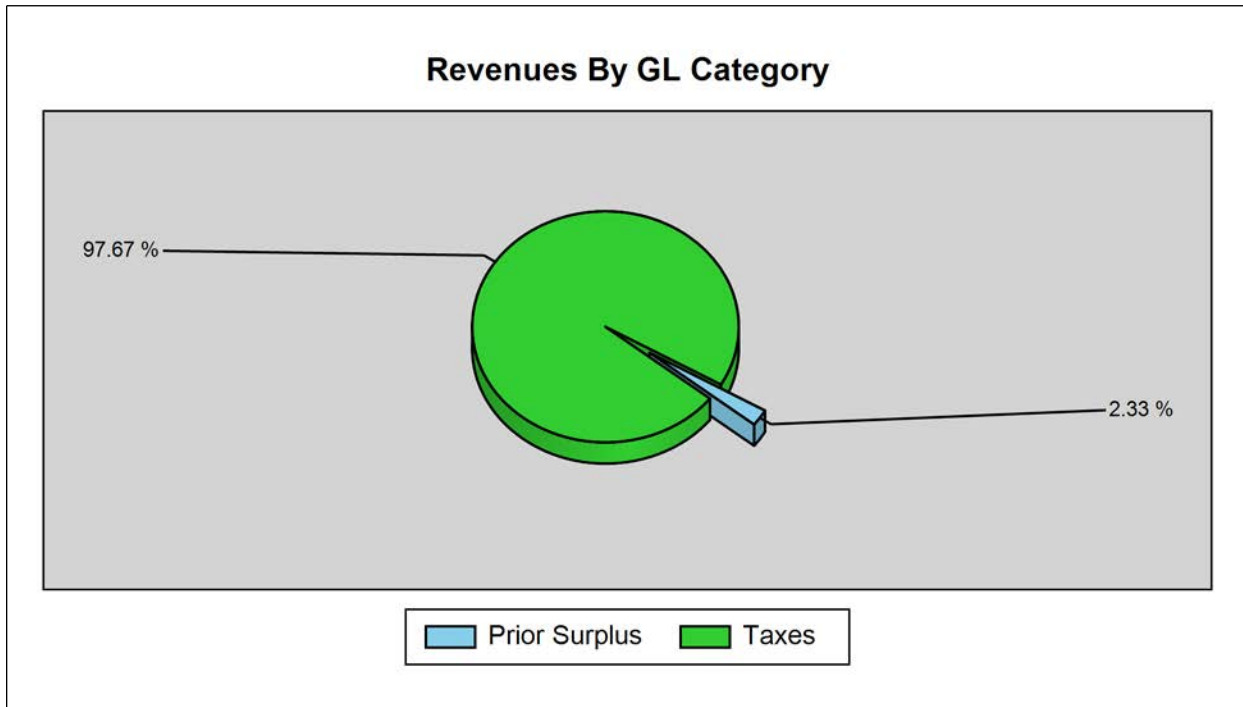
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: FIRE KALEDEN

Dept Number: 1600

Service Participants: Specified Service Areas H714 and H715



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Prior Surplus	25,420	8,000	(17,420)
Taxes	245,826	335,920	90,094
Total Revenues:	271,246	343,920	72,674
Expenditures			
Administration	12,489	6,440	(6,049)
Capital and Equipment	16,800	20,900	4,100
Contracts and Agreements	0	5,750	5,750
Insurance	10,833	10,773	(60)
Maintenance and Repairs	19,300	20,300	1,000
Operations	2,000	2,500	500
Supplies	5,000	6,000	1,000
Transfers	76,000	70,000	(6,000)
Travel	2,500	2,600	100
Utilities	9,200	9,000	(200)
Wages and benefits	117,124	189,657	72,533
Total Expenditures:	271,246	343,920	72,674
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: FIRE KALEDEN

Dept Number: 1600

Service Participants: Specified Service Areas H714 and H715



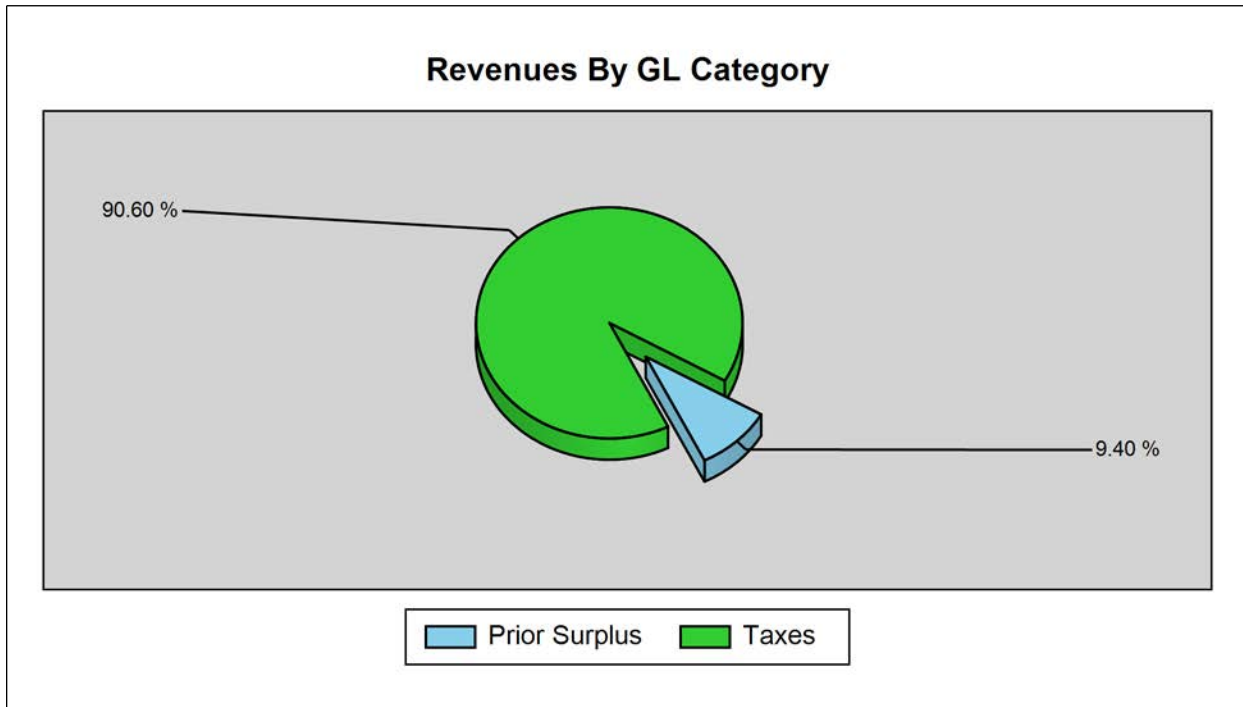
5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Debt Proceeds	0	0	0	0	900,000
Prior Surplus	8,000	1,000	1,000	1,000	1,000
Taxes	335,920	438,270	392,781	389,698	398,938
Transfers from Reserve	0	0	0	900,000	0
Total Revenues:	343,920	439,270	393,781	1,290,698	1,299,938
Expenditures					
Administration	6,440	6,584	6,713	6,872	13,830
Capital and Equipment	20,900	47,000	25,000	925,000	925,000
Contracts and Agreements	5,750	11,500	5,750	0	0
Insurance	10,773	10,962	11,154	11,676	11,842
Maintenance and Repairs	20,300	20,980	21,691	22,403	23,217
Operations	2,500	2,090	2,151	2,212	2,273
Supplies	6,000	6,484	6,632	6,781	6,931
Transfers	70,000	90,000	90,000	90,000	90,000
Travel	2,600	2,800	3,000	3,200	3,400
Utilities	9,000	9,664	9,915	10,169	10,426
Wages and benefits	189,657	231,206	211,775	212,385	213,019
Total Expenditures:	343,920	439,270	393,781	1,290,698	1,299,938
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: FIRE OKANAGAN FALLS
 Dept Number: 1200

Service Participants: Specified Service Areas J714 and J715



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Prior Surplus	59,964	30,000	(29,964)
Taxes	305,005	289,101	(15,904)
Total Revenues:	364,969	319,101	(45,868)
Expenditures			
Administration	17,390	8,678	(8,712)
Capital and Equipment	44,371	41,896	(2,475)
Contracts and Agreements	0	5,750	5,750
Insurance	12,630	13,000	370
Maintenance and Repairs	30,995	31,016	21
Operations	15,200	15,627	427
Other Expense	26,359	3,955	(22,404)
Supplies	4,612	4,686	74
Transfers	60,000	0	(60,000)
Utilities	17,687	17,833	146
Wages and benefits	135,725	176,660	40,935
Total Expenditures:	364,969	319,101	(45,868)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

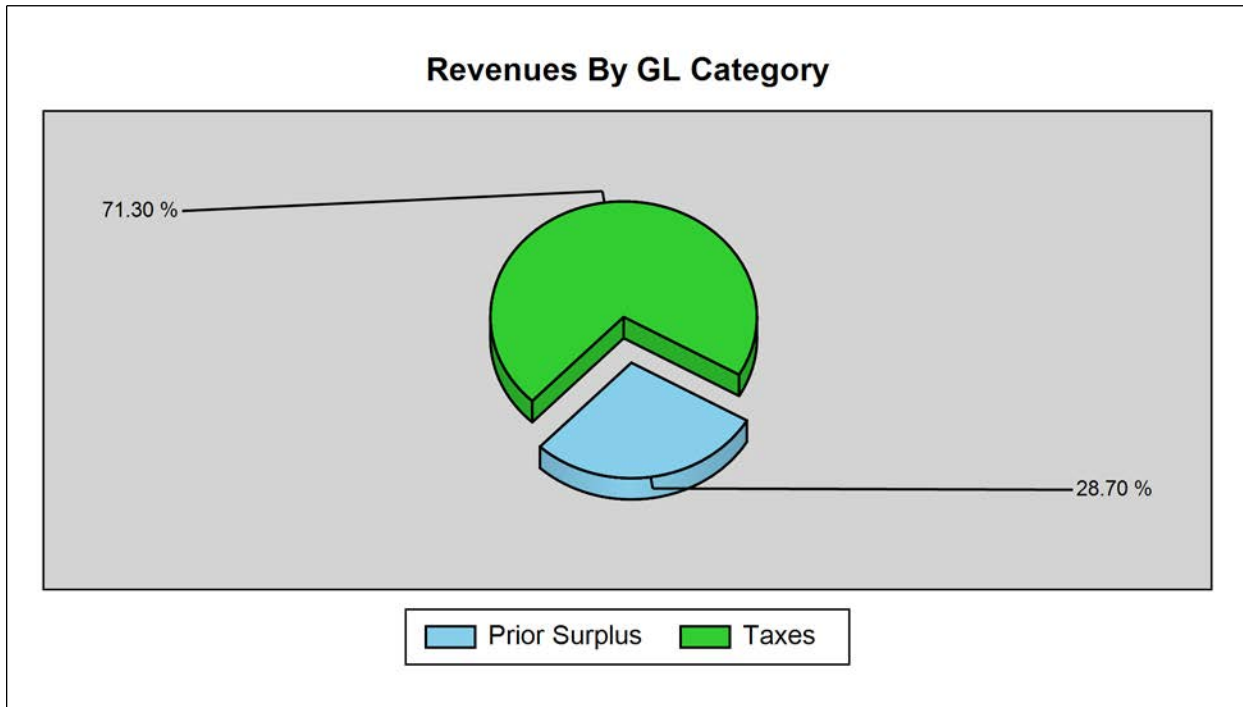
Service: FIRE OKANAGAN FALLS

Dept Number: 1200

Service Participants: Specified Service Areas J714 and J715



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	30,000	30,000	30,000	30,000	30,000
Taxes	289,101	352,128	349,195	347,189	361,036
Total Revenues:	319,101	382,128	379,195	377,189	391,036
Expenditures					
Administration	8,678	8,873	9,047	9,261	19,146
Capital and Equipment	41,896	42,564	43,245	43,941	44,650
Contracts and Agreements	5,750	11,500	5,750	0	0
Insurance	13,000	13,228	13,459	13,694	13,807
Maintenance and Repairs	31,016	31,637	32,269	32,915	33,573
Operations	15,627	15,814	16,005	16,200	16,398
Other Expense	3,955	4,034	4,114	4,197	4,281
Supplies	4,686	4,780	4,876	4,974	5,073
Transfers	0	50,000	50,000	50,800	50,000
Utilities	17,833	18,190	18,554	18,925	19,303
Wages and benefits	176,660	181,508	181,876	182,282	184,805
Total Expenditures:	319,101	382,128	379,195	377,189	391,036
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Prior Surplus	2,000	4,305	2,305
Taxes	18,000	10,695	(7,305)
Total Revenues:	20,000	15,000	(5,000)
Expenditures			
Grant in Aid	20,000	15,000	(5,000)
Total Expenditures:	20,000	15,000	(5,000)
Net Total	0	0	0

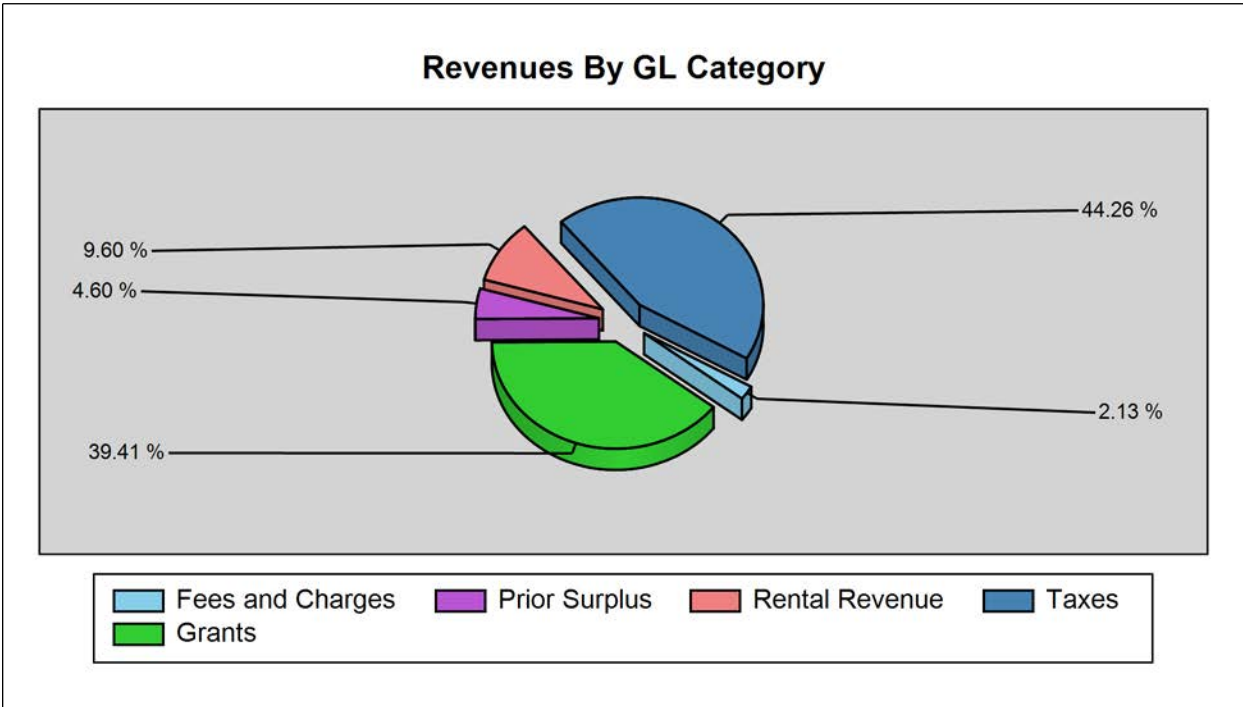
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: GRANT IN AID AREA D
 Dept Number: 7950
 Service Participants: Electoral Area D



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	4,305	2,000	2,000	2,000	2,000
Taxes	10,695	18,000	18,000	18,000	18,000
Total Revenues:	15,000	20,000	20,000	20,000	20,000
Expenditures					
Grant in Aid	15,000	20,000	20,000	20,000	20,000
Total Expenditures:	15,000	20,000	20,000	20,000	20,000
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RECREATION COMMISSION KALEDEN
 Dept Number: 7530
 Service Participants: Electoral Area D



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Fees and Charges	4,000	6,500	2,500
Grants	1,500	120,000	118,500
Prior Surplus	11,000	14,000	3,000
Rental Revenue	19,000	29,214	10,214
Taxes	134,751	134,751	0
Total Revenues:	170,251	304,465	134,214
Expenditures			
Administration	5,081	5,506	425
Advertising	4,500	4,500	0
Capital and Equipment	27,300	161,700	134,400
Contracts and Agreements	15,600	27,650	12,050
Insurance	11,287	12,900	1,613
Maintenance and Repairs	14,000	3,000	(11,000)
Operations	3,000	0	(3,000)
Other Expense	9,000	3,019	(5,981)
Supplies	11,050	8,050	(3,000)
Transfers	3,336	0	(3,336)
Travel	10,000	10,000	0
Utilities	9,500	7,500	(2,000)
Wages and benefits	46,597	60,640	14,043
Total Expenditures:	170,251	304,465	134,214
Net Total	0	0	0

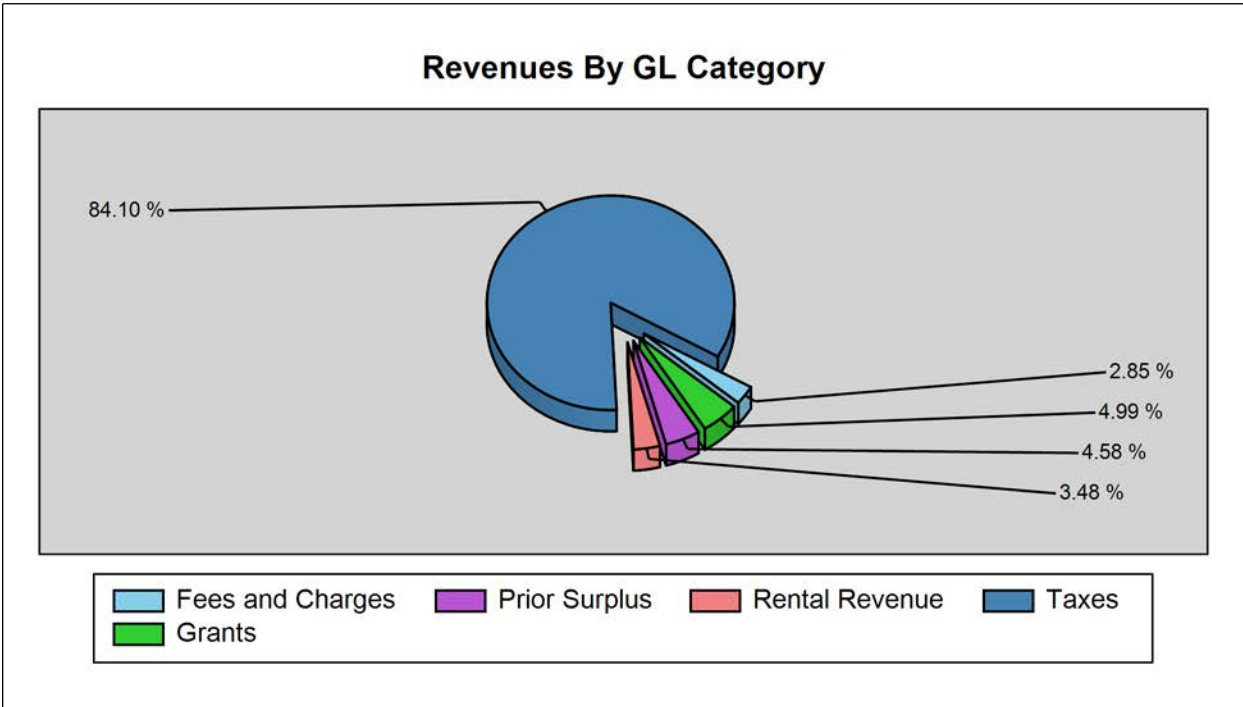
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RECREATION COMMISSION KALEDEN
 Dept Number: 7530
 Service Participants: Electoral Area D



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Fees and Charges	6,500	6,500	6,500	6,500	6,500
Grants	120,000	1,546	1,569	1,593	1,600
Prior Surplus	14,000	0	0	0	0
Rental Revenue	29,214	32,525	32,525	32,525	32,525
Taxes	134,751	136,370	137,708	138,882	140,222
Total Revenues:	304,465	176,941	178,302	179,500	180,847
Expenditures					
Administration	5,506	5,624	5,738	5,865	5,984
Advertising	4,500	4,500	4,500	4,500	4,500
Capital and Equipment	161,700	26,700	26,700	26,700	26,700
Contracts and Agreements	27,650	27,650	27,650	27,450	27,450
Insurance	12,900	12,598	12,778	12,962	12,941
Maintenance and Repairs	3,000	3,000	3,000	3,000	3,000
Other Expense	3,019	1,000	1,000	1,000	1,000
Supplies	8,050	14,050	14,050	14,050	14,050
Transfers	0	2,500	2,500	2,500	2,500
Travel	10,000	10,000	10,000	10,000	10,000
Utilities	7,500	7,500	7,500	7,500	7,500
Wages and benefits	60,640	61,819	62,886	63,973	65,222
Total Expenditures:	304,465	176,941	178,302	179,500	180,847
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RECREATION COMMISSION OK FALLS
 Dept Number: 7520
 Service Participants: Specified Service Areas F714 and F715



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Fees and Charges	19,500	18,000	(1,500)
Grants	0	31,561	31,561
Prior Surplus	50,000	29,000	(21,000)
Rental Revenue	20,000	22,000	2,000
Taxes	512,320	531,977	19,657
Total Revenues:	601,820	632,538	30,718
Expenditures			
Administration	14,245	14,727	482
Advertising	5,300	5,300	0
Capital and Equipment	61,100	91,500	30,400
Contingency	2,000	2,500	500
Contracts and Agreements	6,000	36,500	30,500
Financing	140,263	151,213	10,950
Grant Expense	3,000	5,061	2,061
Insurance	9,646	8,950	(696)
Maintenance and Repairs	13,000	0	(13,000)
Supplies	38,000	35,128	(2,872)
Transfers	5,000	14,000	9,000
Travel	18,022	18,292	270
Utilities	17,000	16,500	(500)
Wages and benefits	269,244	232,867	(36,377)
Total Expenditures:	601,820	632,538	30,718
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RECREATION COMMISSION OK FALLS
 Dept Number: 7520
 Service Participants: Specified Service Areas F714 and F715



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Fees and Charges	18,000	18,000	18,000	18,500	18,500
Grants	31,561	0	0	0	0
Prior Surplus	29,000	15,000	15,300	15,300	15,300
Rental Revenue	22,000	8,000	8,000	8,000	8,000
Taxes	531,977	602,473	611,938	560,092	593,590
Total Revenues:	632,538	643,473	653,238	601,892	635,390
Expenditures					
Administration	14,727	14,997	15,264	15,548	15,624
Advertising	5,300	5,300	5,300	5,300	5,300
Capital and Equipment	91,500	104,600	104,600	43,600	50,000
Contingency	2,500	2,500	2,500	2,500	25,000
Contracts and Agreements	36,500	34,200	34,200	34,200	34,200
Financing	151,213	151,213	151,213	151,213	151,213
Grant Expense	5,061	1,000	1,000	1,000	1,000
Insurance	8,950	9,104	9,248	9,395	9,327
Supplies	35,128	34,257	39,392	44,310	44,310
Transfers	14,000	14,000	14,000	14,000	14,000
Travel	18,292	18,566	18,845	19,127	19,127
Utilities	16,500	16,500	16,500	16,500	16,500
Wages and benefits	232,867	237,236	241,176	245,199	249,789
Total Expenditures:	632,538	643,473	653,238	601,892	635,390
Net Total	0	0	0	0	0

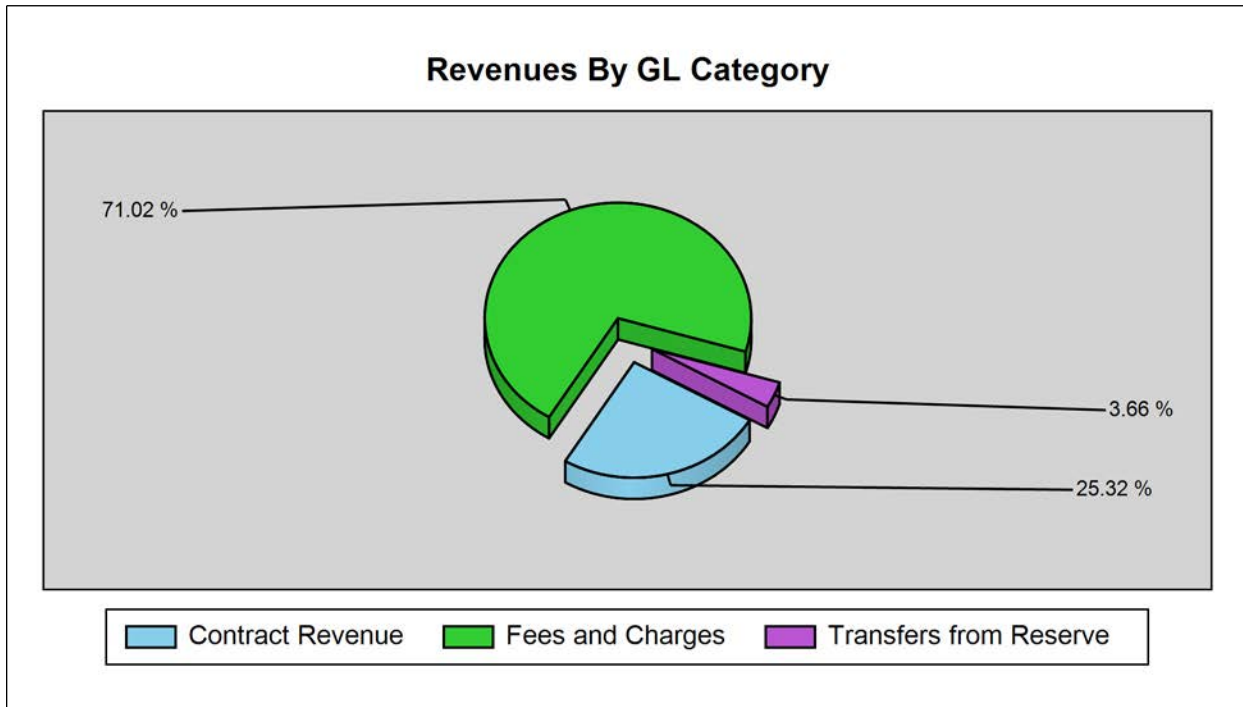
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RECYCLING/GARBAGE OK FALLS

Dept Number: 3570

Service Participants: Specified Service Areas F714 and F715



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Contract Revenue	76,000	76,000	0
Fees and Charges	210,175	213,175	3,000
Transfers from Reserve	4,708	10,982	6,274
Total Revenues:	290,883	300,157	9,274
Expenditures			
Administration	15,088	15,437	349
Advertising	4,859	4,900	41
Contracts and Agreements	160,372	166,673	6,301
Insurance	1,452	1,250	(202)
Legal	349	350	1
Operations	85,400	87,000	1,600
Supplies	471	480	9
Transfers	2,445	2,500	55
Travel	3,361	3,400	39
Wages and benefits	17,086	18,167	1,081
Total Expenditures:	290,883	300,157	9,274
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RECYCLING/GARBAGE OK FALLS

Dept Number: 3570

Service Participants: Specified Service Areas F714 and F715

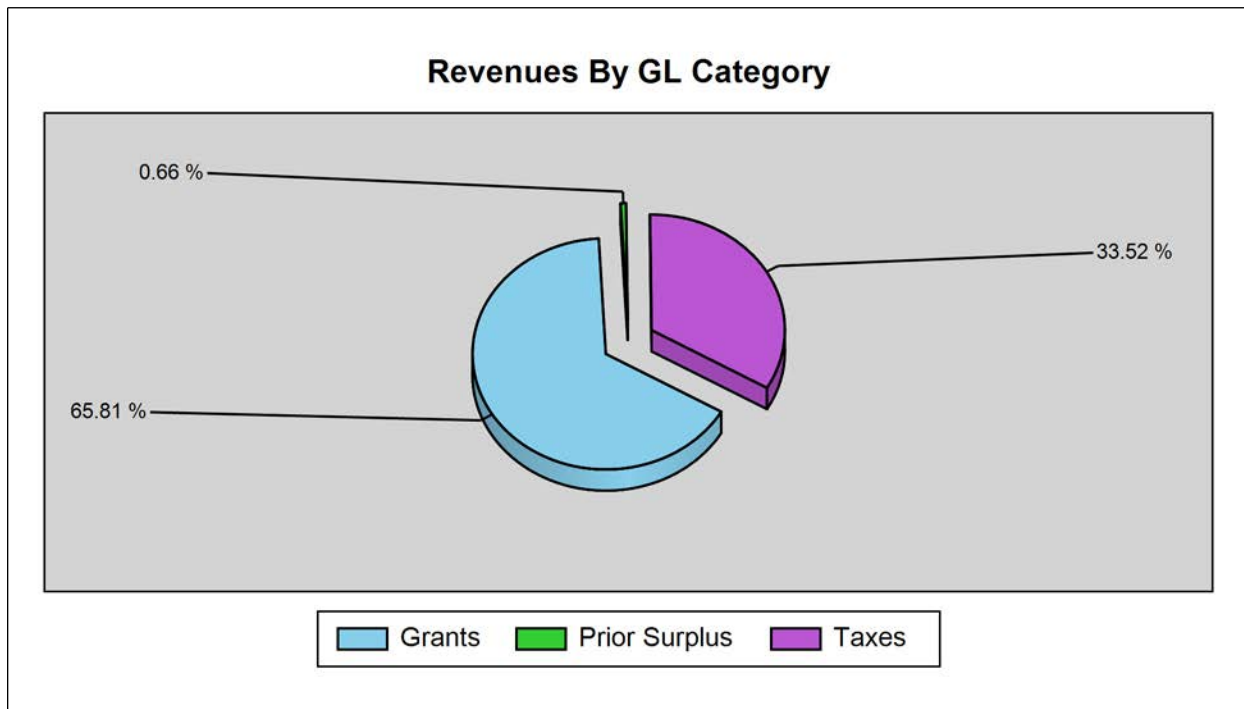


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Contract Revenue	76,000	76,000	76,000	76,000	76,000
Fees and Charges	213,175	213,175	221,680	221,680	230,185
Transfers from Reserve	10,982	21,921	17,584	21,884	17,572
Total Revenues:	300,157	311,096	315,264	319,564	323,757
Expenditures					
Administration	15,437	15,765	16,067	16,426	16,342
Advertising	4,900	4,900	4,900	4,900	4,900
Contracts and Agreements	166,673	176,924	180,463	184,072	187,753
Insurance	1,250	1,272	1,294	1,317	1,556
Legal	350	350	350	350	350
Operations	87,000	87,000	87,000	87,000	87,000
Supplies	480	480	480	480	480
Transfers	2,500	2,500	2,500	2,500	2,500
Travel	3,400	3,400	3,400	3,400	3,400
Wages and benefits	18,167	18,505	18,810	19,119	19,476
Total Expenditures:	300,157	311,096	315,264	319,564	323,757
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RURAL PROJECTS AREA D
 Dept Number: 0340
 Service Participants: Electoral Area D



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Grants	0	495,760	495,760
Prior Surplus	55,000	5,000	(50,000)
Taxes	82,419	252,521	170,102
Total Revenues:	137,419	753,281	615,862
Expenditures			
Administration	7,848	7,456	(392)
Contingency	30,000	10,000	(20,000)
Contracts and Agreements	0	4,514	4,514
Grant Expense	0	608,260	608,260
Projects	9,804	400	(9,404)
Travel	6,000	6,000	0
Wages and benefits	83,767	116,651	32,884
Total Expenditures:	137,419	753,281	615,862
Net Total	0	0	0

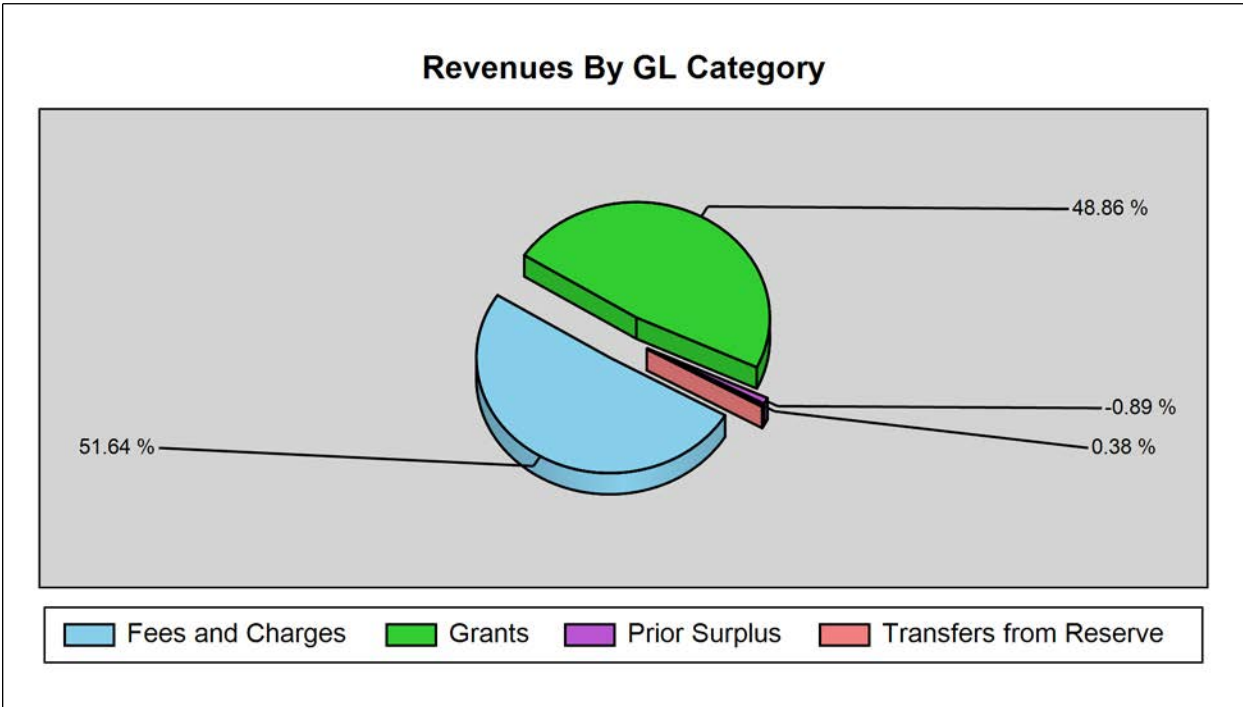
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RURAL PROJECTS AREA D
 Dept Number: 0340
 Service Participants: Electoral Area D



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Grants	495,760	360,000	5,634,557	386,667	0
Prior Surplus	5,000	0	0	0	0
Taxes	252,521	342,970	2,982,475	360,893	170,185
Total Revenues:	753,281	702,970	8,617,032	747,560	170,185
Expenditures					
Administration	7,456	7,586	7,719	7,854	8,011
Contingency	10,000	30,000	30,000	30,000	30,000
Contracts and Agreements	4,514	0	0	0	0
Grant Expense	608,260	540,000	8,451,836	580,000	0
Projects	400	400	400	400	400
Travel	6,000	6,000	6,000	6,000	6,000
Wages and benefits	116,651	118,984	121,077	123,306	125,774
Total Expenditures:	753,281	702,970	8,617,032	747,560	170,185
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: SEWAGE DISPOSAL OK FALLS
 Dept Number: 3800
 Service Participants: Specified Service Area A714



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Fees and Charges	1,068,916	1,067,216	(1,700)
Grants	511,721	1,009,785	498,064
Prior Surplus	(87,860)	(18,340)	69,520
Transfers from Reserve	186,838	7,916	(178,922)
Total Revenues:	1,679,615	2,066,577	386,962
Expenditures			
Administration	40,185	40,606	421
Capital and Equipment	130,625	47,564	(83,061)
Consultants	60,000	11,500	(48,500)
Financing	319,592	319,592	0
Grant Expense	349,707	890,911	541,204
Insurance	38,337	34,698	(3,639)
Legal	1,500	500	(1,000)
Operations	361,315	323,095	(38,220)
Supplies	500	500	0
Transfers	5,000	5,000	0
Travel	3,698	4,816	1,118
Utilities	65,000	85,000	20,000
Wages and benefits	304,156	302,795	(1,361)
Total Expenditures:	1,679,615	2,066,577	386,962
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: SEWAGE DISPOSAL OK FALLS
 Dept Number: 3800
 Service Participants: Specified Service Area A714

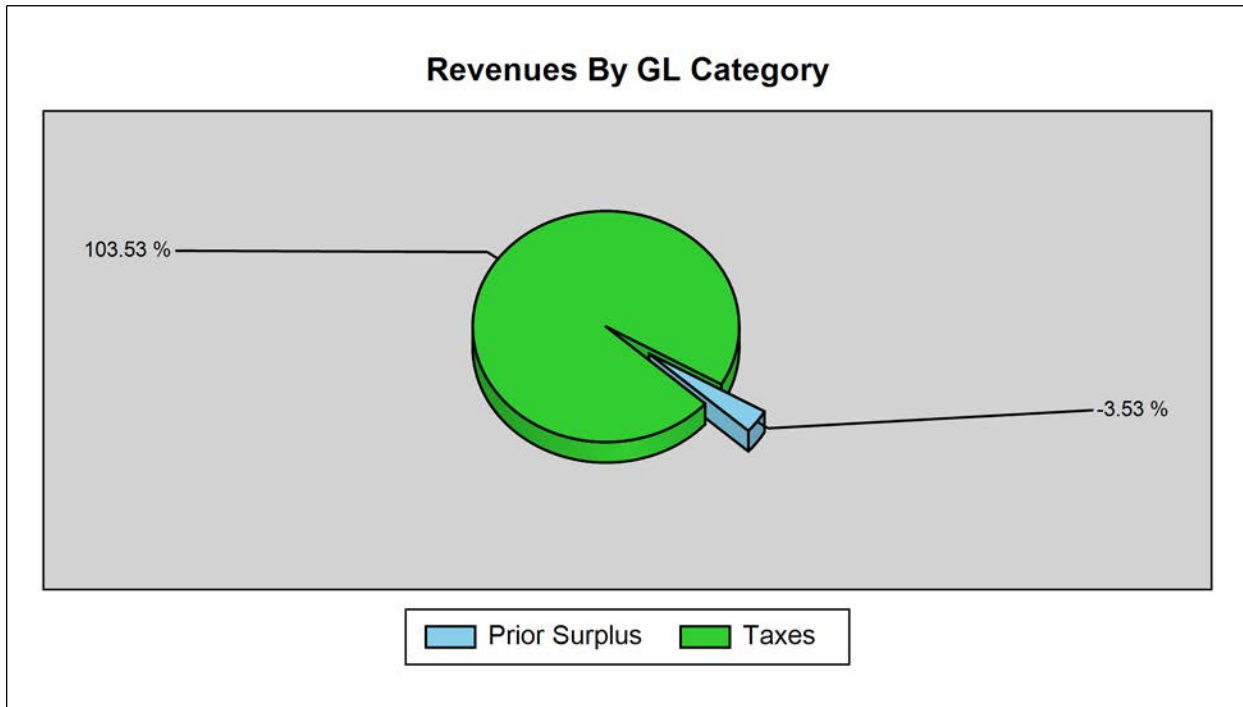


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Fees and Charges	1,067,216	1,067,216	1,115,822	1,131,123	1,113,643
Grants	1,009,785	250,226	80,226	80,226	80,226
Prior Surplus	(18,340)	(33,860)	(33,860)	(33,860)	0
Transfers from Reserve	7,916	0	0	0	0
Total Revenues:	2,066,577	1,283,582	1,162,188	1,177,489	1,193,869
Expenditures					
Administration	40,606	42,115	42,976	43,946	44,843
Capital and Equipment	47,564	1,000	1,000	1,000	1,000
Consultants	11,500	11,630	11,763	11,898	12,036
Financing	319,592	319,592	319,592	319,592	319,592
Grant Expense	890,911	170,000	0	0	0
Insurance	34,698	35,392	36,100	36,823	37,560
Legal	500	500	500	500	500
Operations	323,095	299,209	326,557	332,388	338,436
Supplies	500	500	500	500	500
Transfers	5,000	5,000	18,071	20,124	21,126
Travel	4,816	4,843	4,869	4,897	4,925
Utilities	85,000	85,000	86,000	86,000	87,000
Wages and benefits	302,795	308,801	314,260	319,821	326,351
Total Expenditures:	2,066,577	1,283,582	1,162,188	1,177,489	1,193,869
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: STREET LIGHTING HERITAGE HILLS
 Dept Number: 9670
 Service Participants: Specified Service Area M715



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Prior Surplus	(300)	(228)	72
Taxes	6,251	6,679	428
Total Revenues:	5,951	6,451	500
Expenditures			
Administration	451	451	0
Transfers	0	300	300
Utilities	5,500	5,700	200
Total Expenditures:	5,951	6,451	500
Net Total	0	0	0

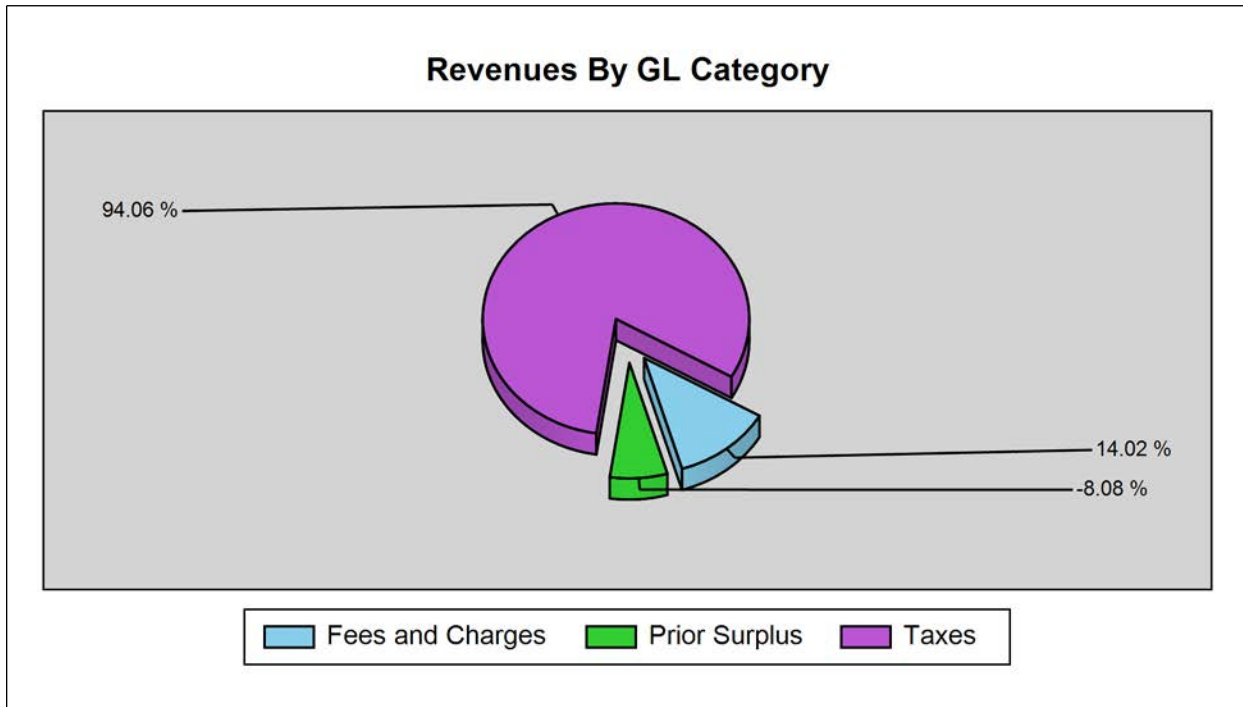
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: STREET LIGHTING HERITAGE HILLS
Dept Number: 9670
Service Participants: Specified Service Area M715



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	(228)	0	0	72	199
Taxes	6,679	6,251	6,251	6,251	6,251
Total Revenues:	6,451	6,251	6,251	6,323	6,450
Expenditures					
Administration	451	468	477	487	497
Transfers	300	173	52	0	0
Utilities	5,700	5,610	5,722	5,836	5,953
Total Expenditures:	6,451	6,251	6,251	6,323	6,450
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Fees and Charges	15,000	15,000	0
Prior Surplus	0	(8,646)	(8,646)
Taxes	85,418	100,636	15,218
Total Revenues:	100,418	106,990	6,572
Expenditures			
Administration	3,873	3,679	(194)
Maintenance and Repairs	0	1,500	1,500
Operations	92,000	94,000	2,000
Other Expense	0	2,160	2,160
Transfers	3,000	3,000	0
Wages and benefits	1,545	2,651	1,106
Total Expenditures:	100,418	106,990	6,572
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

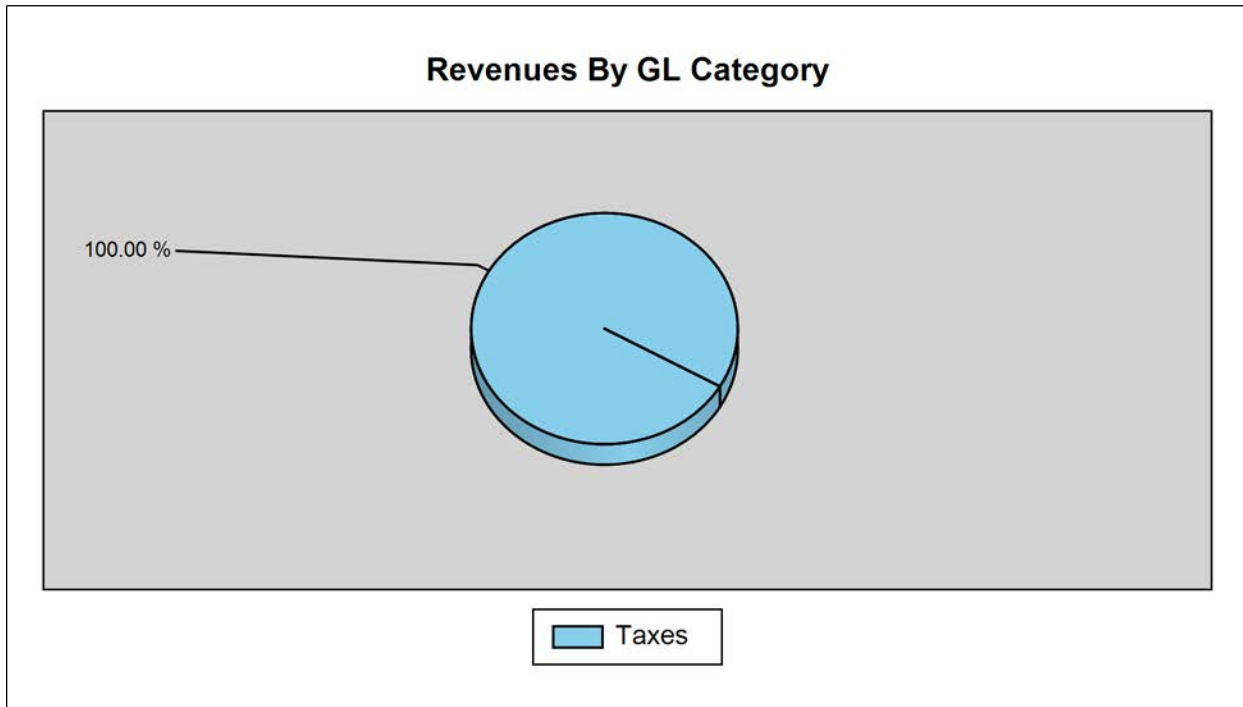
Service: TRANSIT AREA D

Dept Number: 8500

Service Participants: Specified Service Areas J714 and J715 SRVA #54



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Fees and Charges	15,000	15,000	15,000	15,000	0
Prior Surplus	(8,646)	0	0	0	0
Taxes	100,636	91,388	93,504	95,622	112,755
Total Revenues:	106,990	106,388	108,504	110,622	112,755
Expenditures					
Administration	3,679	3,743	3,809	3,876	3,954
Maintenance and Repairs	1,500	1,500	1,500	1,500	1,500
Operations	94,000	94,000	96,000	98,000	100,000
Other Expense	2,160	1,440	1,440	1,440	1,440
Transfers	3,000	3,000	3,000	3,000	3,000
Wages and benefits	2,651	2,705	2,755	2,806	2,861
Total Expenditures:	106,990	106,388	108,504	110,622	112,755
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Prior Surplus	79	0	(79)
Taxes	7,276	8,016	740
Total Revenues:	7,355	8,016	661
Expenditures			
Operations	5,695	6,356	661
Transfers	1,660	1,660	0
Total Expenditures:	7,355	8,016	661
Net Total	0	0	0

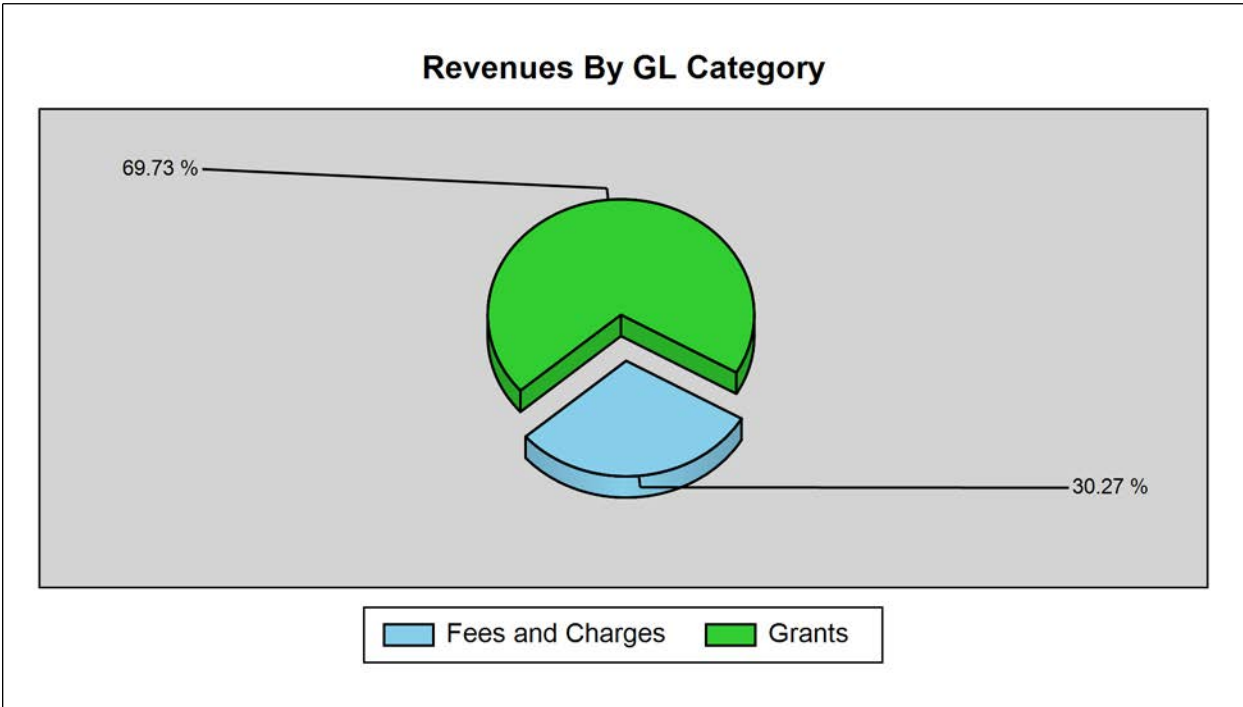
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: UNSIGHTLY/UNTIDY PREMISES AREA D
Dept Number: 2600
Service Participants: Electoral Area D



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Taxes	8,016	8,452	8,575	8,707	8,849
Total Revenues:	8,016	8,452	8,575	8,707	8,849
Expenditures					
Operations	6,356	6,792	6,915	7,047	7,189
Transfers	1,660	1,660	1,660	1,660	1,660
Total Expenditures:	8,016	8,452	8,575	8,707	8,849
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: WATER SYSTEM - SUN VALLEY
 Dept Number: 3980
 Service Participants: Specified Service Area



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Fees and Charges	54,756	68,038	13,282
Grants	46,000	156,737	110,737
Total Revenues:	100,756	224,775	124,019
Expenditures			
Administration	2,097	2,050	(47)
Advertising	0	100	100
Amortization	0	250	250
Capital and Equipment	0	44,400	44,400
Consultants	0	250	250
Grant Expense	0	120,217	120,217
Insurance	1,200	1,131	(69)
Legal	0	50	50
Operations	42,512	8,786	(33,726)
Supplies	150	153	3
Transfers	9,480	100	(9,380)
Travel	1,000	1,268	268
Utilities	20,000	20,350	350
Wages and benefits	24,317	25,670	1,353
Total Expenditures:	100,756	224,775	124,019
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: WATER SYSTEM - SUN VALLEY
 Dept Number: 3980
 Service Participants: Specified Service Area



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Fees and Charges	68,038	68,038	68,038	68,038	68,038
Grants	156,737	0	0	0	0
Prior Surplus	0	0	0	0	0
Total Revenues:	224,775	68,038	68,038	68,038	68,038
Expenditures					
Administration	2,050	2,102	2,150	2,231	2,304
Advertising	100	100	50	150	100
Amortization	250	250	200	250	250
Capital and Equipment	44,400	1,000	300	950	500
Consultants	250	500	250	250	250
Grant Expense	120,217	0	0	0	0
Insurance	1,131	1,153	1,176	1,200	1,224
Legal	50	50	100	100	100
Operations	8,786	13,342	13,276	11,000	11,000
Supplies	153	156	159	162	165
Transfers	100	1,157	1,297	1,644	1,544
Travel	1,268	1,288	1,259	1,380	902
Utilities	20,350	20,757	21,172	21,595	22,027
Wages and benefits	25,670	26,183	26,649	27,126	27,672
Total Expenditures:	224,775	68,038	68,038	68,038	68,038
Net Total	0	0	0	0	0

ELECTORAL AREA “E”

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REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2018 Budget Comparative Requisition

ELECTORAL AREA E
(NARAMATA)

	<u>2018</u>	<u>2017</u>	<u>NET</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM - Impr. Only	\$ 34,910	\$ 25,122	\$ 9,788	
ANIMAL CONTROL	16,393	15,904	489	
BUILDING INSPECTION	20,283	33,838	(13,555)	
DESTRUCTION OF PESTS	397	318	79	
EMERGENCY PLANNING	8,978	6,346	2,632	
ELECTORAL AREA ADMINISTRATION	179,070	141,096	37,974	
ELECTORAL AREA PLANNING	133,257	114,639	18,618	
ENVIRONMENTAL CONSERVATION	22,048	20,146	1,902	
GENERAL GOVERNMENT	47,809	44,479	3,330	
HERITAGE (Subregional)	789	657	132	
ILLEGAL DUMPING	1,251	311	940	
NOXIOUS WEEDS	1,840	1,455	385	
NUISANCE CONTROL	1,001	907	94	
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	552	2,644	(2,092)	
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	1,402	1,270	132	
REGIONAL TRAILS	10,433	9,385	1,048	
SOLID WASTE MANAGEMENT PLAN	5,857	5,295	562	
SUBDIVISION SERVICING	18,848	11,526	7,322	
Subtotal	505,119	435,338	69,781	16.03%
<u>Regional Director determines budget</u>				
GRANT IN AID	5,000	6,000	(1,000)	
NARAMATA MUSEUM	8,863	8,236	627	
NARAMATA PARKS & REC	260,574	175,715	84,859	
NARAMATA TRANSIT	103,044	73,833	29,211	
NOISE CONTROL	5,296	7,117	(1,821)	
RURAL PROJECTS	40,057	31,914	8,143	
TOURISM & COMMUNITY SERVICE CONTRIBUTION	10,000	10,000	-	
UNTIDY AND UNSIGHTLY CONTROL	3,703	3,560	143	
VICTIM SERVICES DEF	2,607	2,409	198	
Subtotal	439,144	318,784	120,360	37.76%
<u>Requisitions from Other Multi-Regional Boards</u>				
OKANAGAN BASIN WATER BOARD	30,397	28,497	1,900	
OKANAGAN REGIONAL LIBRARY	134,848	123,001	11,847	
Subtotal	165,245	151,498	13,747	9.07%
SUBTOTAL	1,109,507	905,620	203,887	22.51%
<u>Service Areas</u>				
CEMETERY-P(715)	31,528	22,345	9,183	
NARAMATA FIRE DEPARTMENT	491,445	382,197	109,248	
NARAMATA WATER (Parcel)	120,750	120,750	-	
SEPTAGE DISPOSAL SERVICE	3,446	3,201	245	
STERILE INSECT RELEASE	46,221	43,792	2,429	
Subtotal	693,389	572,285	121,104	21.16%
TOTAL	\$ 1,802,897	\$ 1,477,905	\$ 324,992	21.99%
Average Res Tax Rate/\$1000	\$ 2.10	\$ 2.16	\$ (0.06)	
Average Taxes per Res Property	\$ 1,222.68	\$ 1,035.32	\$ 187.36	

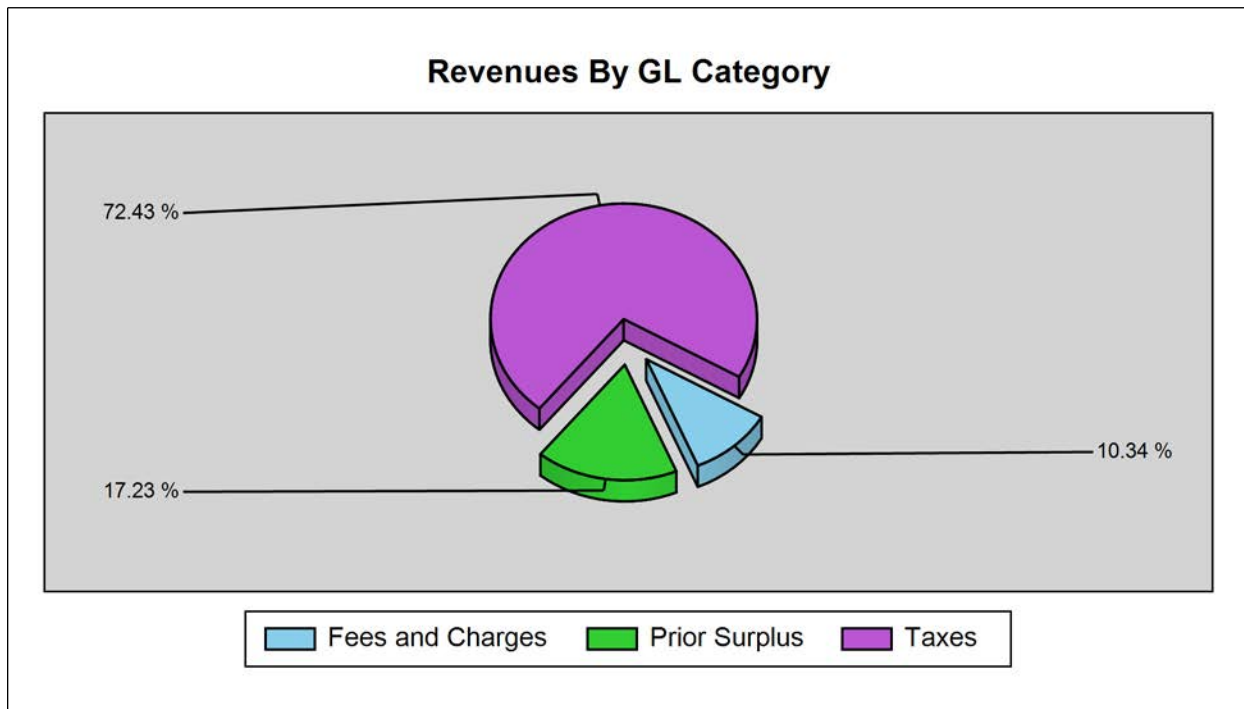
REGIONAL DISTRICT OKANAGAN SIMILKAMEEN
TAX REQUISITION CHANGE

AREA E		2018	2017	CHANGE	EXPLANATION
	REGIONAL SERVICES	\$213,488	\$190,306	\$23,182	See Regional Services Summary Changes
	RURAL SERVICES	\$503,097	\$440,322	\$62,775	See Rural Services Summary Changes
	SHARED SERVICES	\$6,053	\$5,610	\$443	See Shared Services Summary Changes
8950	CEMETERY - ELECTORAL AREA E (NARAMATA)	\$31,528	\$22,345	\$9,183	Increase in staffing allocation and less reliance on prior year surplus
1700	FIRE PROTECTION - NARAMATA	\$491,445	\$382,197	\$109,248	Fire Services Master Plan
7960	GRANT-IN AID - AREA E	\$5,000	\$6,000	-\$1,000	Less reliance on prior year surplus
7830	NARAMATA MUSEUM	\$8,863	\$8,236	\$627	
8300	NARAMATA TRANSIT	\$103,044	\$73,833	\$29,211	Carry over of prior year deficit; Increase in contract service costs
3940	WATER SYSTEM - NARAMATA	\$120,750	\$120,750	\$0	
2710	NOISE BYLAWS AREA E	\$5,296	\$7,117	-\$1,821	Less staff allocation
7540	PARKS & RECREATION - NARAMATA	\$260,574	\$175,715	\$84,859	Increase in Debt services of \$58K; increased staffing allocation in relation to projects
360	ELECTORAL AREA E - RURAL PROJECTS	\$40,057	\$31,914	\$8,143	additional staffing associated with area projects
9260	AREA E TOURISM & COMMUNITY SERVICE CONTRIB	\$10,000	\$10,000	\$0	
2610	UNSIGHTLY/UNTIDY PREMISES - AREA E	\$3,703	\$3,560	\$143	
		\$1,802,897	\$1,477,905	\$324,992	
NON TAX SUPPORTED SERVICES - USER FEES					
3940	WATER SYSTEM - NARAMATA	\$1,323,867	\$1,295,130	\$28,737	Increase revenue as per 2017 actuals
9680	STREET LIGHTING	\$6,128	\$3,452	\$2,676	Less reliance on prior year surplus

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: CEMETERY AREA E (NARAMATA)
 Dept Number: 8950
 Service Participants: Electoral Area E



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Fees and Charges	4,000	4,500	500
Prior Surplus	11,000	7,500	(3,500)
Taxes	22,345	31,528	9,183
Transfers from Reserve	1,000	0	(1,000)
Total Revenues:	38,345	43,528	5,183
Expenditures			
Administration	5,817	5,769	(48)
Capital and Equipment	3,000	2,705	(295)
Maintenance and Repairs	2,539	2,540	1
Operations	2,500	1,500	(1,000)
Travel	1,500	3,500	2,000
Wages and benefits	22,989	27,514	4,525
Total Expenditures:	38,345	43,528	5,183
Net Total	0	0	0

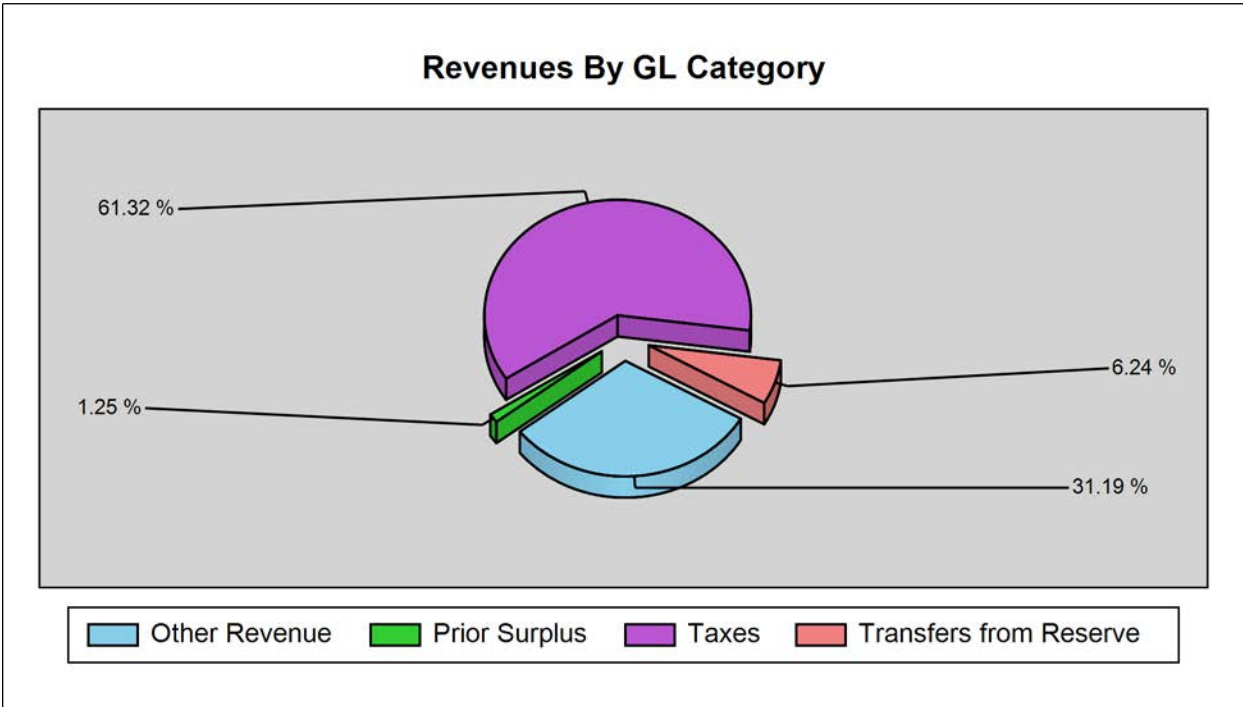
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: CEMETERY AREA E (NARAMATA)
 Dept Number: 8950
 Service Participants: Electoral Area E



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Fees and Charges	4,500	4,500	4,500	4,500	4,500
Prior Surplus	7,500	0	0	0	0
Taxes	31,528	39,784	41,256	41,880	42,580
Transfers from Reserve	0	0	0	0	0
Total Revenues:	43,528	44,284	45,756	46,380	47,080
Expenditures					
Administration	5,769	6,030	6,157	6,323	6,457
Capital and Equipment	2,705	3,000	3,000	3,000	3,000
Maintenance and Repairs	2,540	2,541	2,542	2,543	2,544
Operations	1,500	2,500	2,500	2,500	2,500
Transfers	0	686	1,564	1,549	1,572
Travel	3,500	1,500	1,500	1,500	1,500
Wages and benefits	27,514	28,027	28,493	28,965	29,507
Total Expenditures:	43,528	44,284	45,756	46,380	47,080
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: FIRE NARAMATA
 Dept Number: 1700
 Service Participants: Specified Service Area R715



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Other Revenue	0	250,000	250,000
Prior Surplus	15,000	10,000	(5,000)
Taxes	382,197	491,445	109,248
Transfers from Reserve	50,000	50,000	0
Total Revenues:	447,197	801,445	354,248
Expenditures			
Administration	15,810	8,813	(6,997)
Capital and Equipment	96,610	381,000	284,390
Contracts and Agreements	0	5,750	5,750
Financing	36,370	24,324	(12,046)
Insurance	13,880	21,930	8,050
Maintenance and Repairs	31,626	36,000	4,374
Operations	8,640	9,417	777
Other Expense	13,354	3,000	(10,354)
Supplies	18,193	18,000	(193)
Transfers	16,000	50,000	34,000
Travel	3,270	6,000	2,730
Utilities	13,444	14,653	1,209
Wages and benefits	180,000	222,558	42,558
Total Expenditures:	447,197	801,445	354,248
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: FIRE NARAMATA
 Dept Number: 1700
 Service Participants: Specified Service Area R715

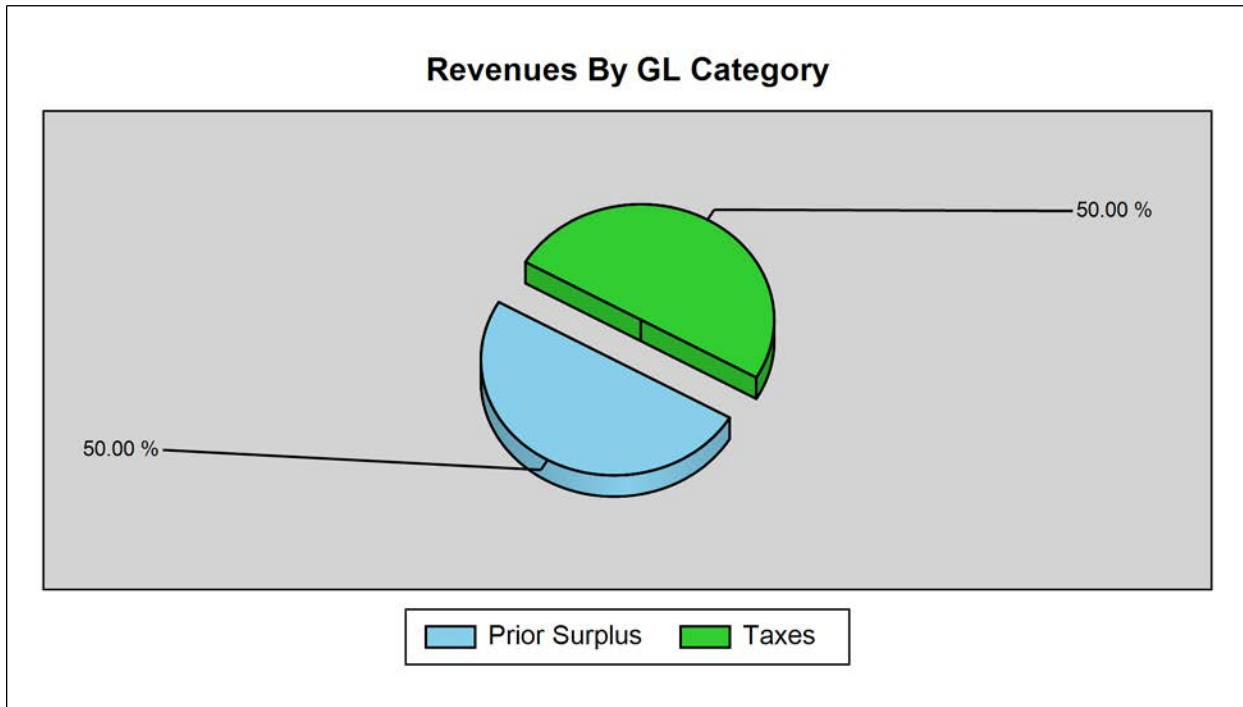


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Other Revenue	250,000	0	0	0	0
Prior Surplus	10,000	10,000	10,600	10,600	10,812
Taxes	491,445	425,161	428,667	433,725	450,058
Transfers from Reserve	50,000	50,000	50,000	50,000	51,000
Total Revenues:	801,445	485,161	489,267	494,325	511,870
Expenditures					
Administration	8,813	9,007	9,182	9,395	17,273
Capital and Equipment	381,000	104,813	108,349	113,331	115,538
Contracts and Agreements	5,750	11,500	5,750	0	0
Financing	24,324	24,324	24,324	24,324	24,324
Insurance	21,930	22,374	22,622	22,875	22,843
Maintenance and Repairs	36,000	33,362	35,898	39,323	40,109
Operations	9,417	10,265	10,881	11,860	12,097
Other Expense	3,000	3,000	3,000	3,000	3,000
Supplies	18,000	18,000	18,000	18,000	18,000
Transfers	50,000	16,000	16,960	16,960	17,299
Travel	6,000	3,885	4,118	4,180	4,264
Utilities	14,653	15,972	16,930	17,184	17,528
Wages and benefits	222,558	212,659	213,253	213,893	219,595
Total Expenditures:	801,445	485,161	489,267	494,325	511,870
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: GRANT IN AID AREA E
 Dept Number: 7960
 Service Participants: Electoral Area E



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Prior Surplus	4,000	5,000	1,000
Taxes	6,000	5,000	(1,000)
Total Revenues:	10,000	10,000	0
Expenditures			
Grant in Aid	10,000	10,000	0
Total Expenditures:	10,000	10,000	0
Net Total	0	0	0

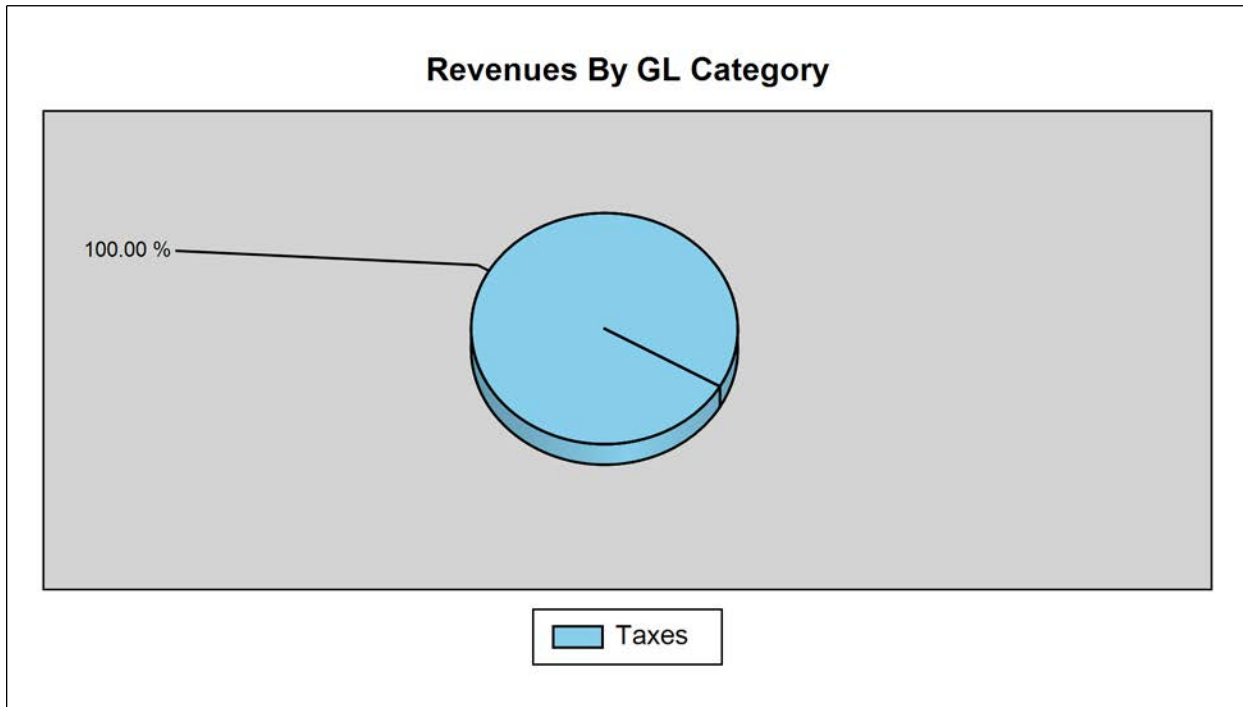
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: GRANT IN AID AREA E
 Dept Number: 7960
 Service Participants: Electoral Area E



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	5,000	1,000	1,000	1,000	1,000
Taxes	5,000	9,000	9,000	9,000	9,000
Total Revenues:	10,000	10,000	10,000	10,000	10,000
Expenditures					
Grant in Aid	10,000	10,000	10,000	10,000	10,000
Total Expenditures:	10,000	10,000	10,000	10,000	10,000
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	8,236	8,863	627
Total Revenues:	8,236	8,863	627
Expenditures			
Administration	326	329	3
Contracts and Agreements	5,000	5,000	0
Insurance	1,500	1,700	200
Transfers	1,000	1,000	0
Wages and benefits	410	834	424
Total Expenditures:	8,236	8,863	627
Net Total	0	0	0

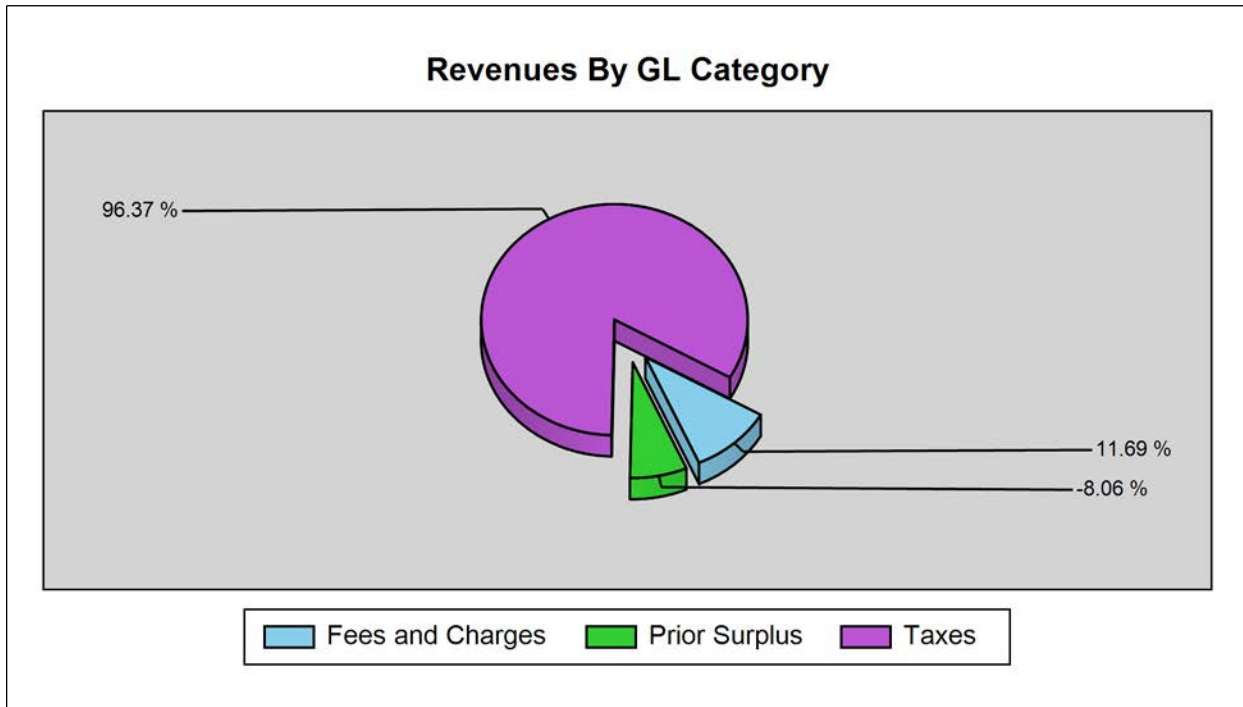
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: NARAMATA MUSEUM
 Dept Number: 7830
 Service Participants: Electoral Area E



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Taxes	8,863	8,919	8,975	9,031	9,092
Total Revenues:	8,863	8,919	8,975	9,031	9,092
Expenditures					
Administration	329	335	341	347	354
Contracts and Agreements	5,000	5,000	5,000	5,000	5,000
Insurance	1,700	1,734	1,769	1,804	1,840
Transfers	1,000	1,000	1,000	1,000	1,000
Wages and benefits	834	850	865	880	898
Total Expenditures:	8,863	8,919	8,975	9,031	9,092
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Fees and Charges	12,500	12,500	0
Prior Surplus	0	(8,615)	(8,615)
Taxes	73,833	103,044	29,211
Total Revenues:	86,333	106,929	20,596
Expenditures			
Administration	3,333	3,453	120
Maintenance and Repairs	0	1,500	1,500
Operations	80,000	94,885	14,885
Other Expense	0	1,440	1,440
Transfers	3,000	3,000	0
Wages and benefits	0	2,651	2,651
Total Expenditures:	86,333	106,929	20,596
Net Total	0	0	0

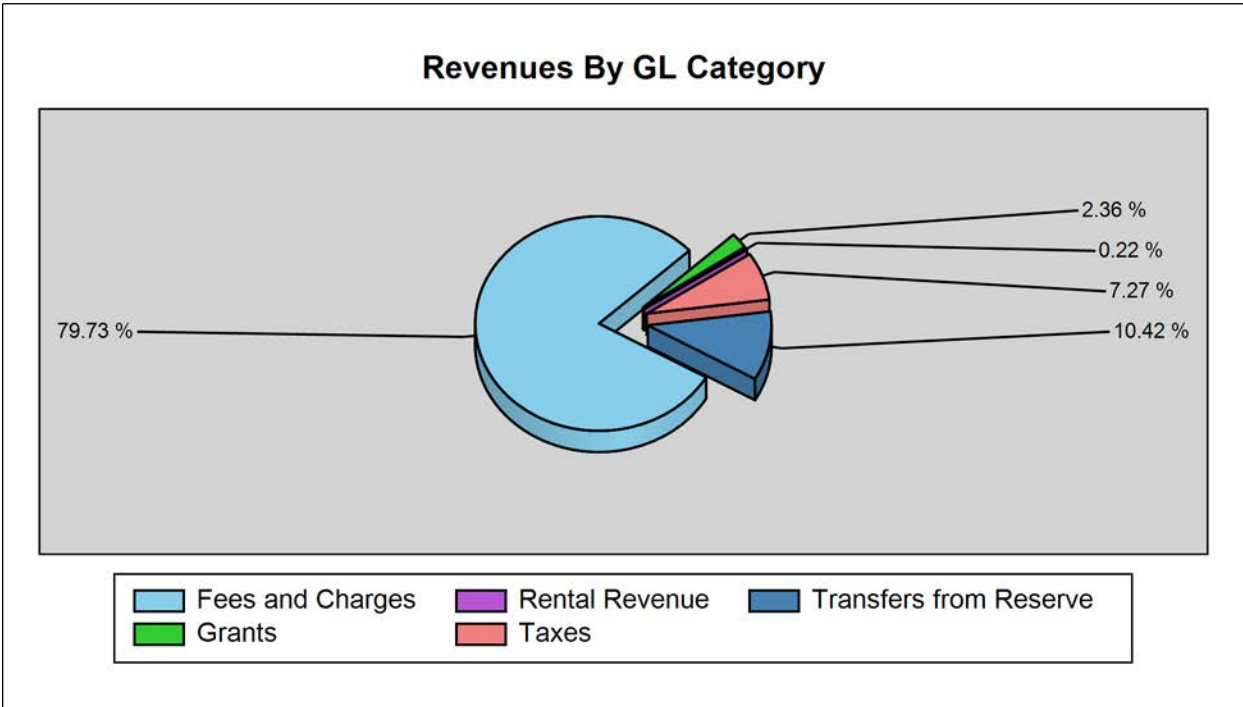
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: NARAMATA TRANSIT
 Dept Number: 8300
 Service Participants: Electoral Area E



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Fees and Charges	12,500	12,500	12,500	12,500	12,500
Prior Surplus	(8,615)	0	0	0	0
Taxes	103,044	94,553	94,674	94,798	94,936
Total Revenues:	106,929	107,053	107,174	107,298	107,436
Expenditures					
Administration	3,453	3,513	3,574	3,637	3,710
Maintenance and Repairs	1,500	1,500	1,500	1,500	1,500
Operations	94,885	94,885	94,885	94,885	94,885
Other Expense	1,440	1,450	1,460	1,470	1,480
Transfers	3,000	3,000	3,000	3,000	3,000
Wages and benefits	2,651	2,705	2,755	2,806	2,861
Total Expenditures:	106,929	107,053	107,174	107,298	107,436
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: NARAMATA WATER
 Dept Number: 3940
 Service Participants: Specified Service Area S715



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Debt Proceeds	500,000	0	(500,000)
Fees and Charges	1,295,130	1,323,867	28,737
Grants	2,905,000	39,202	(2,865,798)
Prior Surplus	75,000	0	(75,000)
Rental Revenue	3,600	3,600	0
Taxes	120,750	120,750	0
Transfers from Reserve	895,000	173,018	(721,982)
Total Revenues:	5,794,480	1,660,437	(4,134,043)
Expenditures			
Administration	60,738	61,756	1,018
Advertising	2,400	2,500	100
Capital and Equipment	3,775,000	90,000	(3,685,000)
Consultants	690,000	87,000	(603,000)
Contingency	1,000	1,000	0
Contracts and Agreements	7,535	7,535	0
Financing	163,568	124,232	(39,336)
Grant Expense	0	39,202	39,202
Insurance	13,916	13,347	(569)
Legal	5,000	5,000	0
Maintenance and Repairs	90,000	60,000	(30,000)
Operations	181,075	193,700	12,625
Supplies	500	1,000	500
Transfers	176,941	281,680	104,739
Travel	20,000	30,000	10,000
Utilities	163,625	203,000	39,375
Wages and benefits	443,182	459,485	16,303
Total Expenditures:	5,794,480	1,660,437	(4,134,043)
Net Total	0	0	0

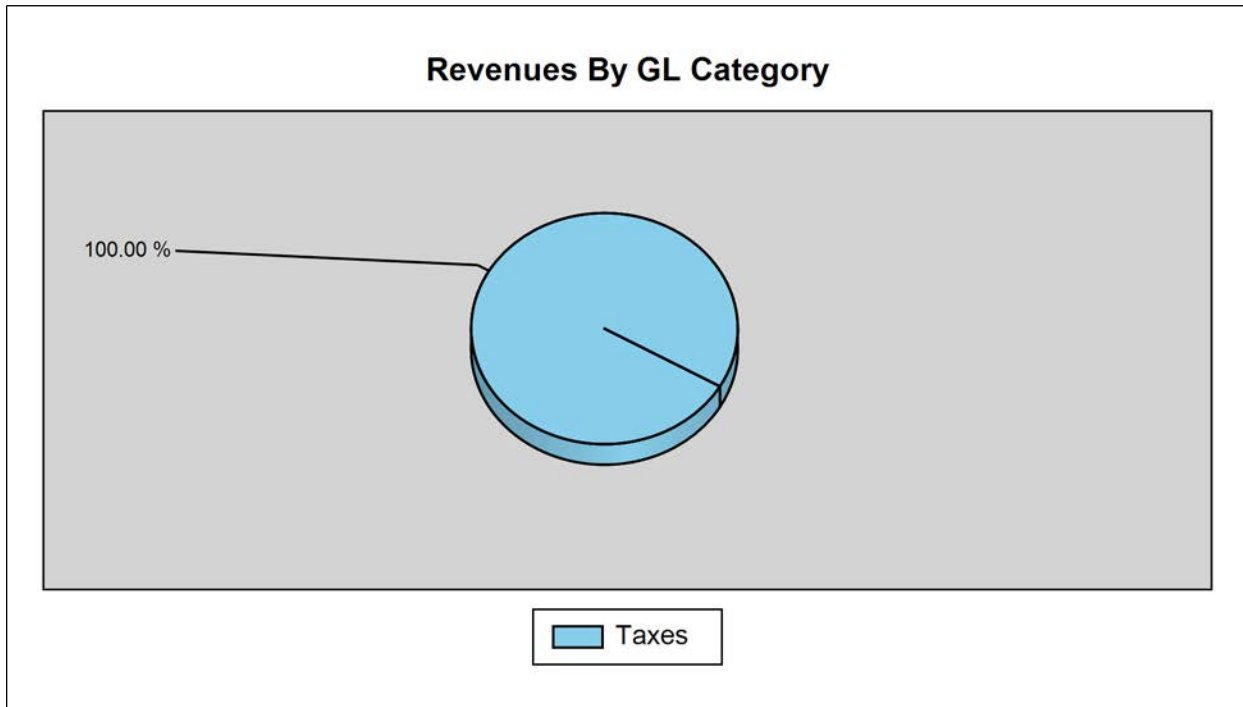
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: NARAMATA WATER
 Dept Number: 3940
 Service Participants: Specified Service Area S715



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Fees and Charges	1,323,867	1,323,867	1,323,867	1,323,867	1,324,679
Grants	39,202	0	0	0	0
Prior Surplus	0	0	0	0	27,178
Rental Revenue	3,600	3,600	3,600	3,600	3,600
Taxes	120,750	120,750	120,750	120,750	120,750
Transfers from Reserve	173,018	0	0	0	0
Total Revenues:	1,660,437	1,448,217	1,448,217	1,448,217	1,476,207
Expenditures					
Administration	61,756	63,400	64,706	66,224	67,585
Advertising	2,500	2,550	2,601	2,653	2,706
Capital and Equipment	90,000	10,000	10,000	10,000	10,000
Consultants	87,000	55,000	145,000	15,000	15,000
Contingency	1,000	1,000	1,000	1,000	1,000
Contracts and Agreements	7,535	7,535	7,535	7,535	7,535
Financing	124,232	161,448	161,448	161,448	161,448
Grant Expense	39,202	0	0	0	0
Insurance	13,347	13,614	13,886	14,164	14,447
Legal	5,000	5,000	5,000	5,000	5,000
Maintenance and Repairs	60,000	60,000	60,000	60,000	60,000
Operations	193,700	199,325	205,010	210,881	216,815
Supplies	1,000	1,020	1,040	1,061	1,082
Transfers	281,680	165,952	58,552	171,553	180,423
Travel	30,000	30,600	31,212	31,836	32,473
Utilities	203,000	203,160	204,323	204,489	205,659
Wages and benefits	459,485	468,613	476,904	485,373	495,034
Total Expenditures:	1,660,437	1,448,217	1,448,217	1,448,217	1,476,207
Net Total	0	0	0	0	0

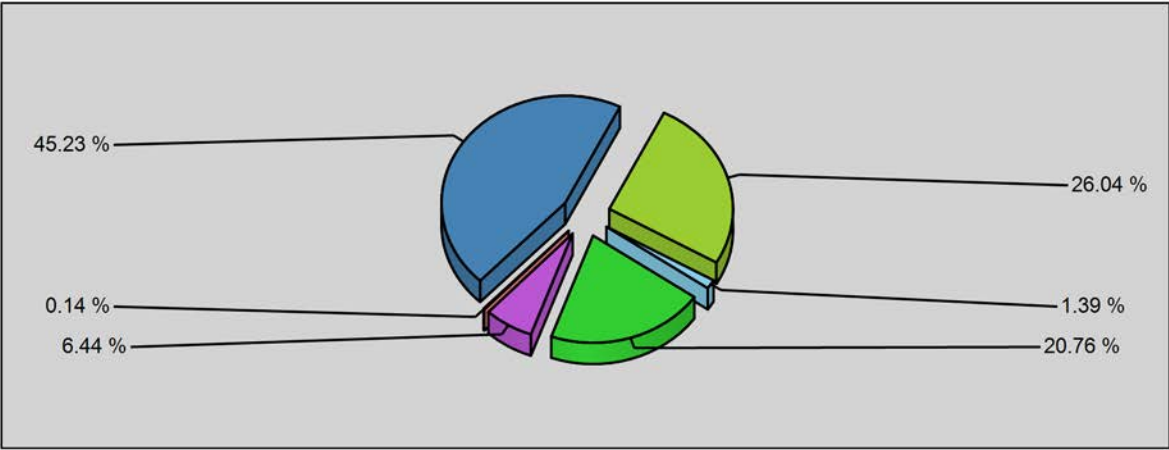


Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	7,117	5,296	(1,821)
Total Revenues:	7,117	5,296	(1,821)
Expenditures			
Operations	7,117	5,296	(1,821)
Total Expenditures:	7,117	5,296	(1,821)
Net Total	0	0	0

5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Taxes	5,296	5,660	5,763	5,873	5,991
Total Revenues:	5,296	5,660	5,763	5,873	5,991
Expenditures					
Operations	5,296	5,660	5,763	5,873	5,991
Total Expenditures:	5,296	5,660	5,763	5,873	5,991
Net Total	0	0	0	0	0



Revenues By GL Category



Fees and Charges	Other Revenue	Taxes
Grants	Rental Revenue	Transfers from Reserve

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RECREATION COMMISSION NARAMATA
 Dept Number: 7540
 Service Participants: Electoral Area E



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Fees and Charges	8,000	8,000	0
Grants	27,000	119,600	92,600
Other Revenue	500	37,100	36,600
Prior Surplus	20,000	0	(20,000)
Rental Revenue	800	810	10
Taxes	175,715	260,574	84,859
Transfers from Reserve	175,300	150,000	(25,300)
Total Revenues:	407,315	576,084	168,769
Expenditures			
Administration	7,166	7,335	169
Advertising	1,000	1,100	100
Capital and Equipment	203,050	294,000	90,950
Contracts and Agreements	63,400	85,750	22,350
Financing	20,000	79,023	59,023
Grant Expense	0	9,000	9,000
Grant in Aid	11,100	13,600	2,500
Insurance	4,661	4,184	(477)
Operations	7,000	7,000	0
Other Expense	12,650	8,030	(4,620)
Projects	20,000	25,000	5,000
Supplies	8,000	9,500	1,500
Transfers	6,000	2,000	(4,000)
Utilities	2,000	2,030	30
Wages and benefits	41,288	28,532	(12,756)
Total Expenditures:	407,315	576,084	168,769
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RECREATION COMMISSION NARAMATA
 Dept Number: 7540
 Service Participants: Electoral Area E

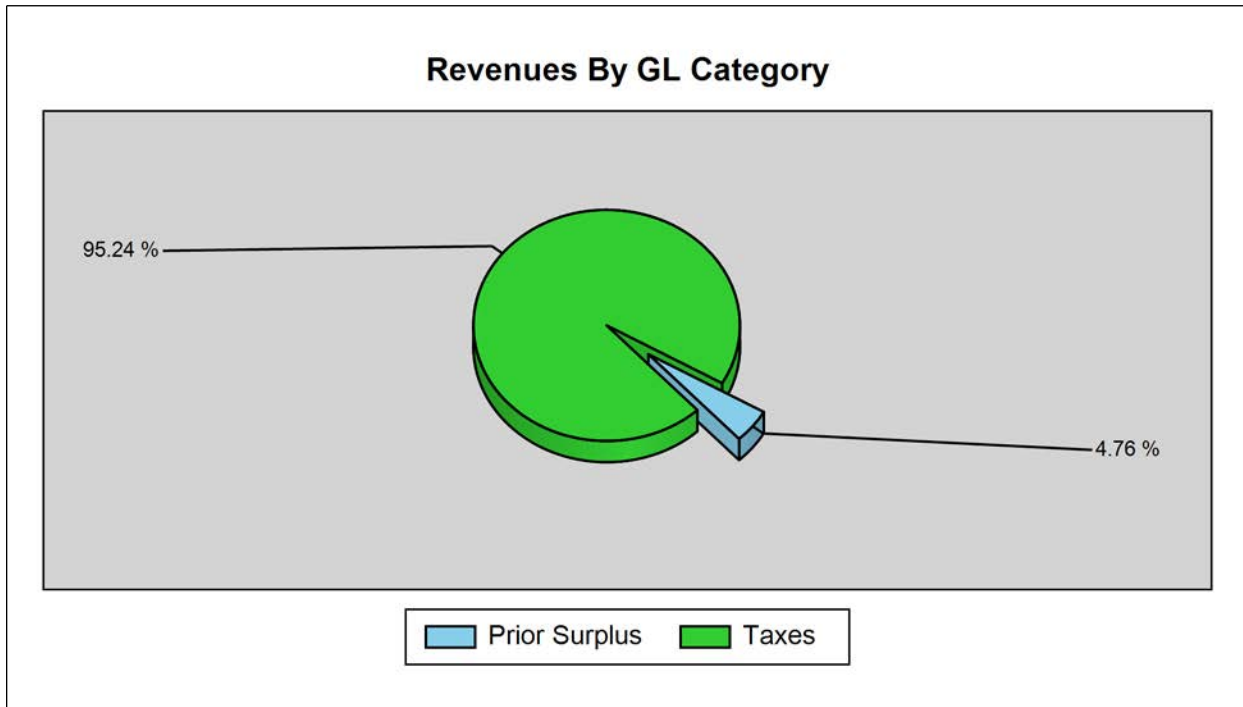


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Fees and Charges	8,000	8,000	8,000	8,000	8,000
Grants	119,600	2,000	2,000	2,000	2,000
Other Revenue	37,100	1,100	1,100	1,100	1,100
Prior Surplus	0	0	0	0	0
Rental Revenue	810	820	830	840	840
Taxes	260,574	362,047	280,841	287,498	245,278
Transfers from Reserve	150,000	5,000	7,500	5,000	5,000
Total Revenues:	576,084	378,967	300,271	304,438	262,218
Expenditures					
Administration	7,335	7,471	7,605	7,747	7,743
Advertising	1,100	1,100	1,150	1,200	1,200
Capital and Equipment	294,000	128,200	48,200	58,200	18,700
Contracts and Agreements	85,750	86,950	87,400	80,950	80,950
Financing	79,023	79,023	79,023	79,023	79,023
Grant Expense	9,000	0	0	0	0
Grant in Aid	13,600	12,800	12,800	12,800	12,800
Insurance	4,184	4,257	4,332	4,408	1,100
Operations	7,000	7,000	7,000	7,000	7,000
Other Expense	8,030	7,865	7,890	7,920	8,000
Projects	25,000	0	0	0	0
Supplies	9,500	8,400	8,400	8,400	8,500
Transfers	2,000	5,000	5,000	5,000	5,000
Utilities	2,030	2,060	2,091	2,122	2,200
Wages and benefits	28,532	28,841	29,380	29,668	30,002
Total Expenditures:	576,084	378,967	300,271	304,438	262,218
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RURAL PROJECTS AREA E
 Dept Number: 0360
 Service Participants: Electoral Area E



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Grants	15,000	0	(15,000)
Prior Surplus	3,000	2,000	(1,000)
Taxes	31,914	40,057	8,143
Total Revenues:	49,914	42,057	(7,857)
Expenditures			
Administration	1,319	1,253	(66)
Contingency	15,000	15,000	0
Contracts and Agreements	0	2,638	2,638
Grant Expense	15,000	0	(15,000)
Insurance	2,000	1,800	(200)
Projects	400	400	0
Travel	6,000	6,000	0
Wages and benefits	10,195	14,966	4,771
Total Expenditures:	49,914	42,057	(7,857)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RURAL PROJECTS AREA E
 Dept Number: 0360
 Service Participants: Electoral Area E



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	2,000	0	0	0	0
Taxes	40,057	39,939	40,230	40,541	40,883
Total Revenues:	42,057	39,939	40,230	40,541	40,883
Expenditures					
Administration	1,253	1,275	1,297	1,320	1,346
Contingency	15,000	15,000	15,000	15,000	15,000
Contracts and Agreements	2,638	0	0	0	0
Insurance	1,800	2,000	2,000	2,000	2,000
Projects	400	400	400	400	400
Travel	6,000	6,000	6,000	6,000	6,000
Wages and benefits	14,966	15,264	15,533	15,821	16,137
Total Expenditures:	42,057	39,939	40,230	40,541	40,883
Net Total	0	0	0	0	0

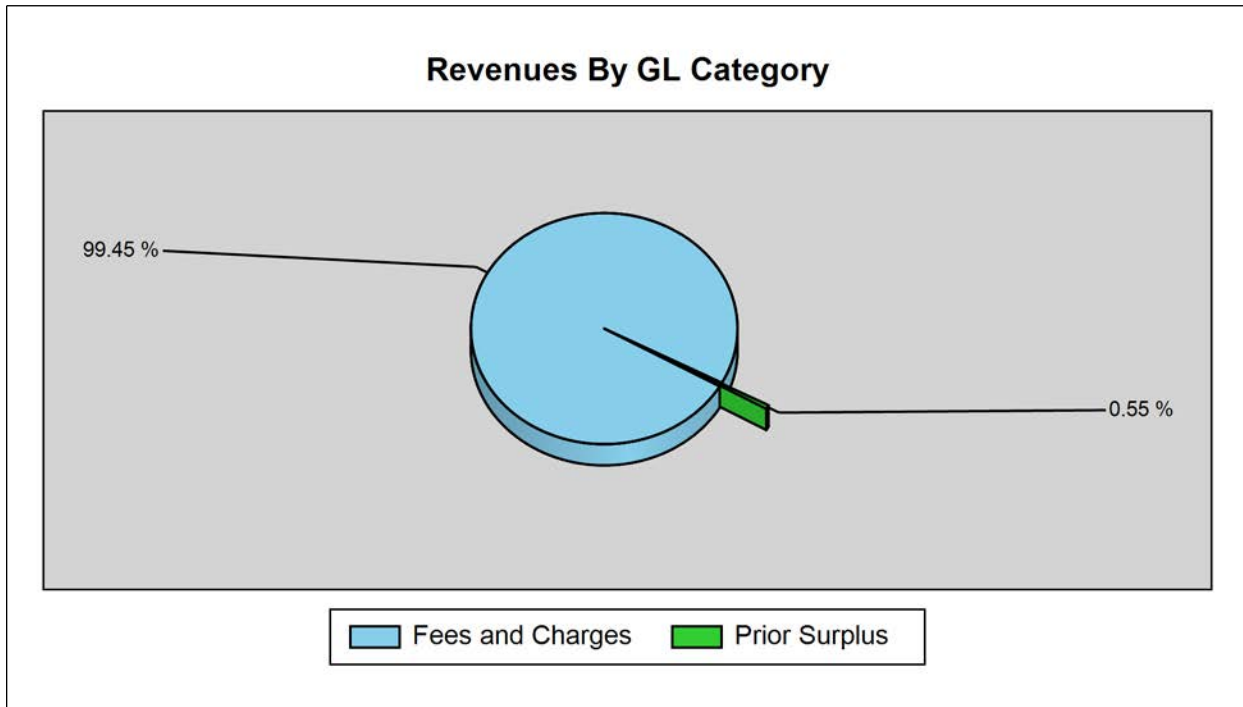
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: STREET LIGHTING NARAMATA

Dept Number: 9680

Service Participants: Specified Service Area Q715 LSA # 22



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Fees and Charges	3,452	6,128	2,676
Prior Surplus	2,750	34	(2,716)
Total Revenues:	6,202	6,162	(40)
Expenditures			
Administration	1,013	962	(51)
Utilities	5,189	5,200	11
Total Expenditures:	6,202	6,162	(40)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

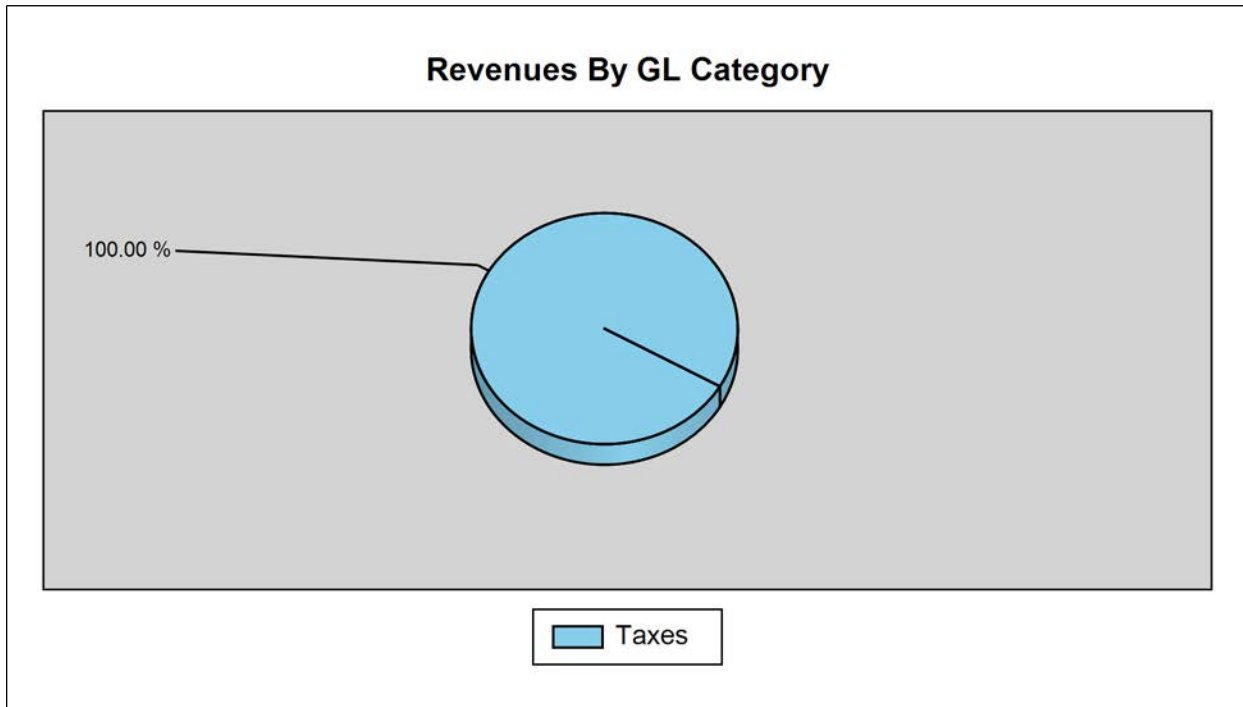
Service: STREET LIGHTING NARAMATA

Dept Number: 9680

Service Participants: Specified Service Area Q715 LSA # 22



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Fees and Charges	6,128	6,285	6,411	6,539	6,669
Prior Surplus	34	0	0	0	0
Total Revenues:	6,162	6,285	6,411	6,539	6,669
Expenditures					
Administration	962	981	1,001	1,021	1,041
Utilities	5,200	5,304	5,410	5,518	5,628
Total Expenditures:	6,162	6,285	6,411	6,539	6,669
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	10,000	10,000	0
Total Revenues:	10,000	10,000	0
Expenditures			
Contracts and Agreements	10,000	10,000	0
Total Expenditures:	10,000	10,000	0
Net Total	0	0	0

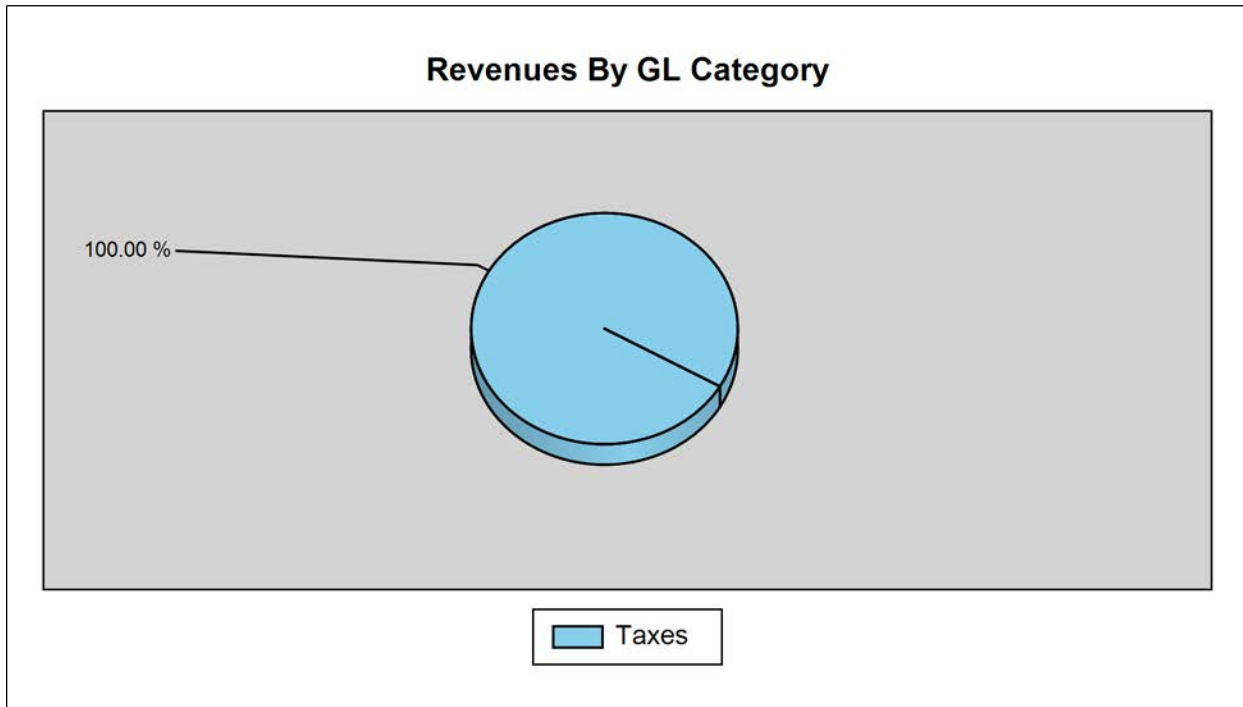
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: TOURISM & COMMUNITY SERVICE CONTRIBUTION AREA E
Dept Number: 9260
Service Participants: Electoral Area E



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	0	0	0	0	0
Taxes	10,000	10,000	10,000	10,000	10,000
Total Revenues:	10,000	10,000	10,000	10,000	10,000
Expenditures					
Contracts and Agreements	10,000	10,000	10,000	10,000	10,000
Total Expenditures:	10,000	10,000	10,000	10,000	10,000
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	3,560	3,703	143
Total Revenues:	3,560	3,703	143
Expenditures			
Operations	3,035	3,178	143
Transfers	525	525	0
Total Expenditures:	3,560	3,703	143
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: UNSIGHTLY/UNTIDY PREMISES AREA E
Dept Number: 2610
Service Participants: Electoral Area E



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Taxes	3,703	3,921	3,983	4,049	4,119
Total Revenues:	3,703	3,921	3,983	4,049	4,119
Expenditures					
Operations	3,178	3,396	3,458	3,524	3,594
Transfers	525	525	525	525	525
Total Expenditures:	3,703	3,921	3,983	4,049	4,119
Net Total	0	0	0	0	0

ELECTORAL AREA “F”

• Area F Requisition		271
• Summary Information		272
• Faulder Water	3920	273
• Fire – Area F	1000	275
• Grant in Aid Area F	8000	277
• Parks Commission Area F	7570	279
• Recreation West Bench	7560	281
• Rural Projects Area F	0370	282
• Sage Mesa Water	3910	284
• Street Lighting West Bench/ Husula	9660	286
• Untidy/Unsightly Area F	2630	288
• West Bench Water	3970	290

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2018 Budget Comparative Requisition

ELECTORAL AREA F (OKANAGAN LAKE WEST/WESTBENCH)	2018	2017	NET CHANGE	% CHANGE
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM - Impr. Only	\$ 21,259	\$ 17,604	\$ 3,655	
ANIMAL CONTROL	10,268	11,098	(830)	
BUILDING INSPECTION	5,961	11,259	(5,298)	
DESTRUCTION OF PESTS	249	222	27	
ELECTORAL AREA ADMINISTRATION	112,164	98,458	13,706	
ELECTORAL AREA PLANNING	83,468	79,996	3,472	
EMERGENCY PLANNING	5,624	4,428	1,196	
EASTGATE SETTLEMENT	-	-	-	
ENVIRONMENTAL CONSERVATION	13,810	14,058	(248)	
GENERAL GOVERNMENT	29,946	31,038	(1,092)	
HERITAGE (Subregional)	494	459	35	
ILLEGAL DUMPING	784	217	567	
MOSQUITO CONTROL - Impr Only	489	183	306	
NOXIOUS WEEDS	1,152	1,015	137	
NUISANCE CONTROL	627	633	(6)	
SUBDIVISION SERVICING	11,806	8,043	3,763	
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	878	886	(8)	
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	346	1,845	(1,499)	
REGIONAL TRAILS	6,535	6,549	(14)	
SOLID WASTE MANAGEMENT PLAN	3,668	3,695	(27)	
Subtotal	309,529	291,686	17,843	6.12%
<u>Regional Director determines budget</u>				
GRANT-IN-AID	-	2,500	(2,500)	
NOISE BYLAW	1,872	2,166	(294)	
PARKS COMMISSION	116,358	115,427	931	
RURAL PROJECTS	17,476	11,087	6,389	
UNTIDY AND UNSIGHLY CONTROL	3,788	3,515	273	
VICTIM SERVICES DEF	1,633	1,681	(48)	
Subtotal	141,126	136,376	4,750	3.48%
<u>Requisitions from Other Multi-Regional Boards</u>				
OKANAGAN BASIN WATER BOARD	19,040	19,886	(846)	-4.26%
SUBTOTAL	469,696	447,948	21,748	4.85%
<u>Service Areas</u>				
ELECT SYS-WESTBENCH EST/HUSULA-A(715)	6,201	6,201	-	
FAULDER WATER SYSTEM-A(777)	140,304	140,297	7	
FIRE PROTECTION-WESTBENCH/PIB LANDS-A(715)	324,420	294,224	30,196	
OKANAGAN REGIONAL LIBRARY	84,465	85,832	(1,367)	
REC CENTRE COST SHARING-M(715)	20,000	20,000	-	
STERILE INSECT RELEASE	14,441	14,799	(358)	
SEPTAGE DISPOSAL SERVICE	1,545	1,618	(73)	
WEST BENCH WATER CAPITAL (PARCEL)	115,600	115,600	-	
Subtotal	706,975	678,571	28,404	4.19%
TOTAL	\$ 1,176,671	\$ 1,126,519	\$ 50,152	4.45%
Average Res Tax Rate/\$1000	\$ 2.00	\$ 2.15	\$ (0.15)	
Average Taxes per Res Property	\$ 1,122.78	\$ 1,076.74	\$ 46.04	

REGIONAL DISTRICT OKANAGAN SIMILKAMEEN
TAX REQUISITION CHANGE

AREA F		2018	2017	CHANGE	EXPLANATION
	REGIONAL SERVICES	\$118,604	\$117,112	\$1,492	See Regional Services Summary Changes
	RURAL SERVICES	\$308,870	\$295,091	\$13,779	See Rural Services Summary Changes
	SHARED SERVICES	\$5,049	\$5,465	-\$416	See Shared Services Summary Changes
3920	WATER SYSTEM - FAULDER	\$140,304	\$140,297	\$7	
1000	FIRE PROTECTION - D-F	\$324,420	\$294,224	\$30,196	Fire Services Master Plan
8000	GRANT IN AID - AREA F	\$0	\$2,500	-\$2,500	Use of prior year surplus
7570	AREA F PARKS COMMISSION	\$116,358	\$115,427	\$931	
7560	RECREATION - WEST BENCH	\$20,000	\$20,000	\$0	
370	ELECTORAL AREA F - RURAL PROJECTS	\$17,476	\$11,087	\$6,389	additional staffing associated with area projects
9660	ST. LIGHTING-WEST BENCH/HUSULA	\$6,201	\$6,201	\$0	
2630	UNSIGHTLY/UNTIDY PREMISES - AREA F	\$3,788	\$3,515	\$273	
3970	WATER SYSTEM - WEST BENCH	\$115,600	\$115,600	\$0	
		\$1,176,671	\$1,126,519	\$50,152	
NON TAX SUPPORTED SERVICES - USER FEES					
3910	WATER SYSTEM SAGE MESA	\$132,912	\$244,469	-\$111,557	2017 Overflow lower reservoir work \$100K
3970	WEST BENCH WATER	\$386,456	\$386,456	\$0	

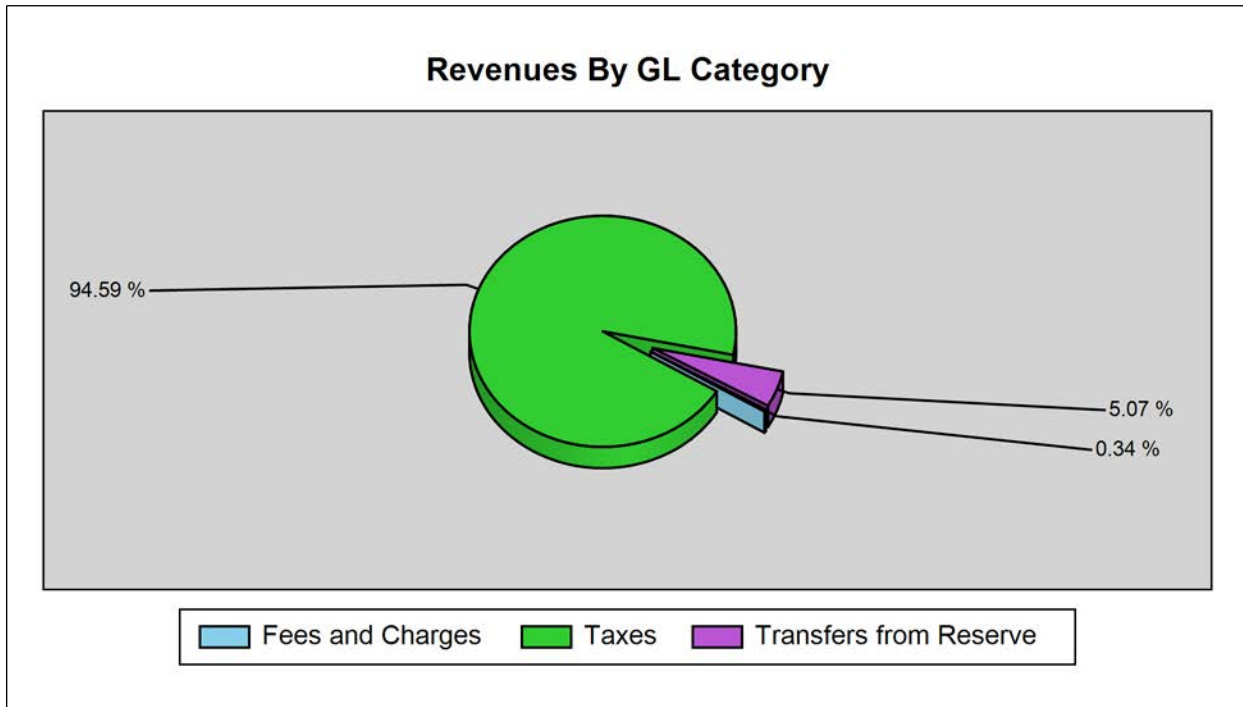
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: FAULDER WATER

Dept Number: 3920

Service Participants: Specified Service Area A777 LSA #11



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Fees and Charges	1,000	500	(500)
Prior Surplus	20,000	0	(20,000)
Taxes	140,297	140,304	7
Transfers from Reserve	15,000	7,525	(7,475)
Total Revenues:	176,297	148,329	(27,968)
Expenditures			
Administration	8,320	7,798	(522)
Advertising	0	250	250
Capital and Equipment	5,000	5,000	0
Consultants	5,000	4,500	(500)
Financing	7,486	7,487	1
Insurance	2,281	2,650	369
Operations	35,500	40,150	4,650
Transfers	13,958	1,300	(12,658)
Travel	4,000	4,000	0
Utilities	14,500	16,000	1,500
Wages and benefits	80,252	59,194	(21,058)
Total Expenditures:	176,297	148,329	(27,968)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: FAULDER WATER

Dept Number: 3920

Service Participants: Specified Service Area A777 LSA #11

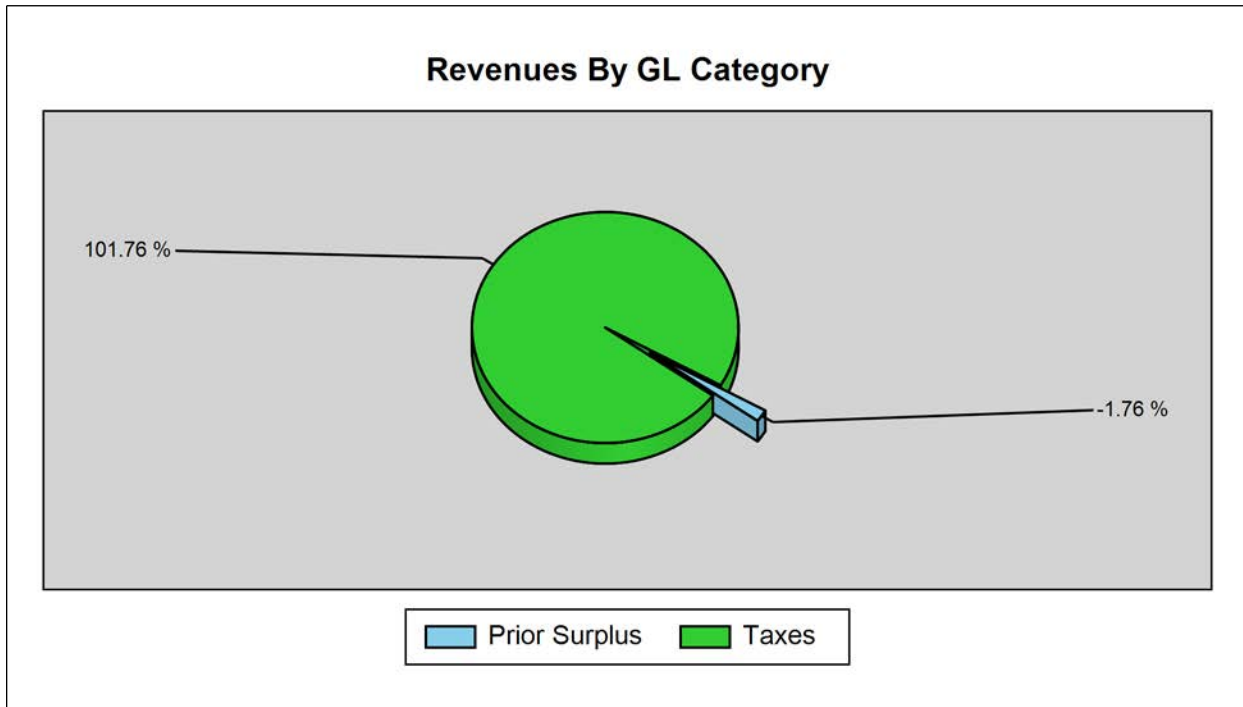


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Fees and Charges	500	500	500	500	500
Prior Surplus	0	0	0	0	0
Taxes	140,304	150,006	166,632	166,631	166,631
Transfers from Reserve	7,525	0	10,240	0	0
Total Revenues:	148,329	150,506	177,372	167,131	167,131
Expenditures					
Administration	7,798	7,956	8,104	8,275	9,299
Advertising	250	250	250	250	250
Capital and Equipment	5,000	5,000	30,000	5,000	5,000
Consultants	4,500	4,000	4,000	5,000	6,000
Financing	7,487	7,487	7,487	7,487	7,487
Insurance	2,650	2,696	2,744	2,792	2,493
Operations	40,150	41,650	42,558	43,474	44,398
Transfers	1,300	1,804	1,200	12,430	8,232
Travel	4,000	4,000	4,000	4,000	4,000
Utilities	16,000	15,300	15,606	15,918	16,236
Wages and benefits	59,194	60,363	61,423	62,505	63,736
Total Expenditures:	148,329	150,506	177,372	167,131	167,131
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: FIRE WEST BENCH (D-F)
 Dept Number: 1000
 Service Participants: Specified Service Area A715 LSA#2



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Prior Surplus	7,000	(5,600)	(12,600)
Taxes	294,224	324,420	30,196
Total Revenues:	301,224	318,820	17,596
Expenditures			
Administration	4,309	4,650	341
Contracts and Agreements	296,261	313,570	17,309
Insurance	654	600	(54)
Total Expenditures:	301,224	318,820	17,596
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

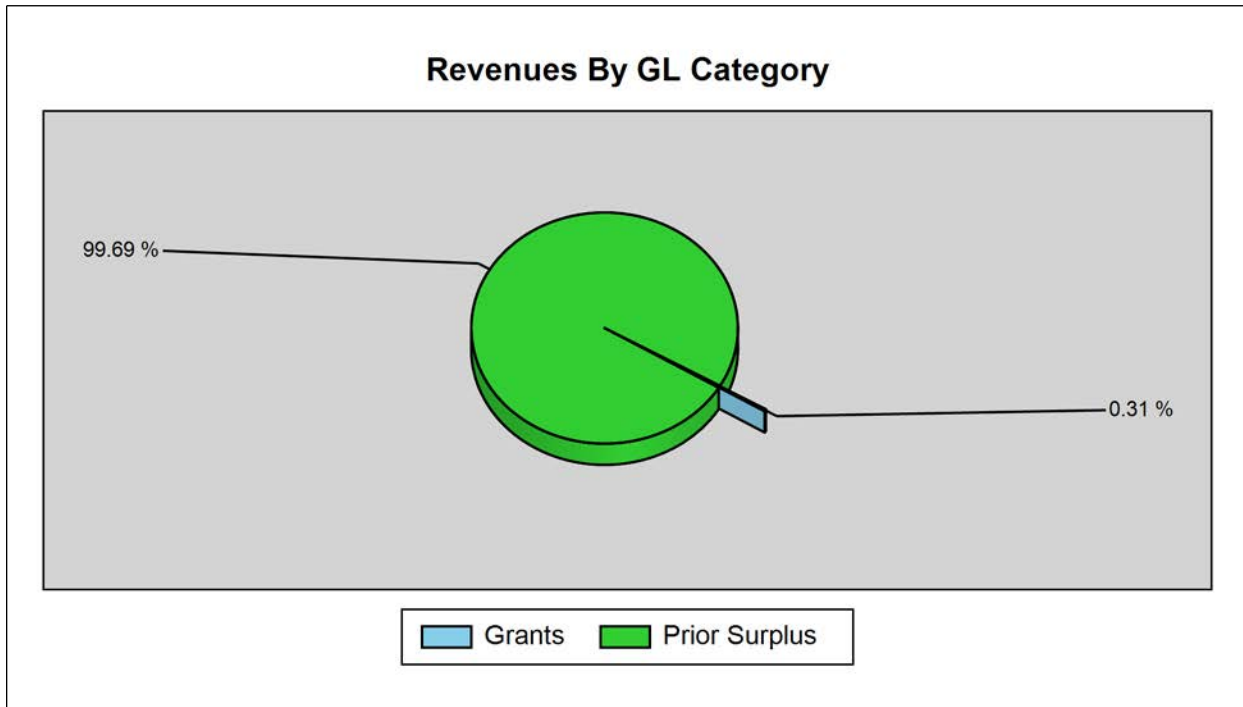
Service: FIRE WEST BENCH (D-F)

Dept Number: 1000

Service Participants: Specified Service Area A715 LSA#2



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	(5,600)	0	0	0	0
Taxes	324,420	324,399	330,076	335,900	336,833
Total Revenues:	318,820	324,399	330,076	335,900	336,833
Expenditures					
Administration	4,650	4,731	4,814	4,898	4,996
Contracts and Agreements	313,570	319,057	324,640	330,321	331,142
Insurance	600	611	622	681	695
Total Expenditures:	318,820	324,399	330,076	335,900	336,833
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Grants	0	26	26
Prior Surplus	6,000	8,474	2,474
Taxes	2,500	0	(2,500)
Total Revenues:	8,500	8,500	0
Expenditures			
Grant in Aid	8,500	8,500	0
Total Expenditures:	8,500	8,500	0
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: GRANT IN AID AREA F
 Dept Number: 8000
 Service Participants: Electoral Area F

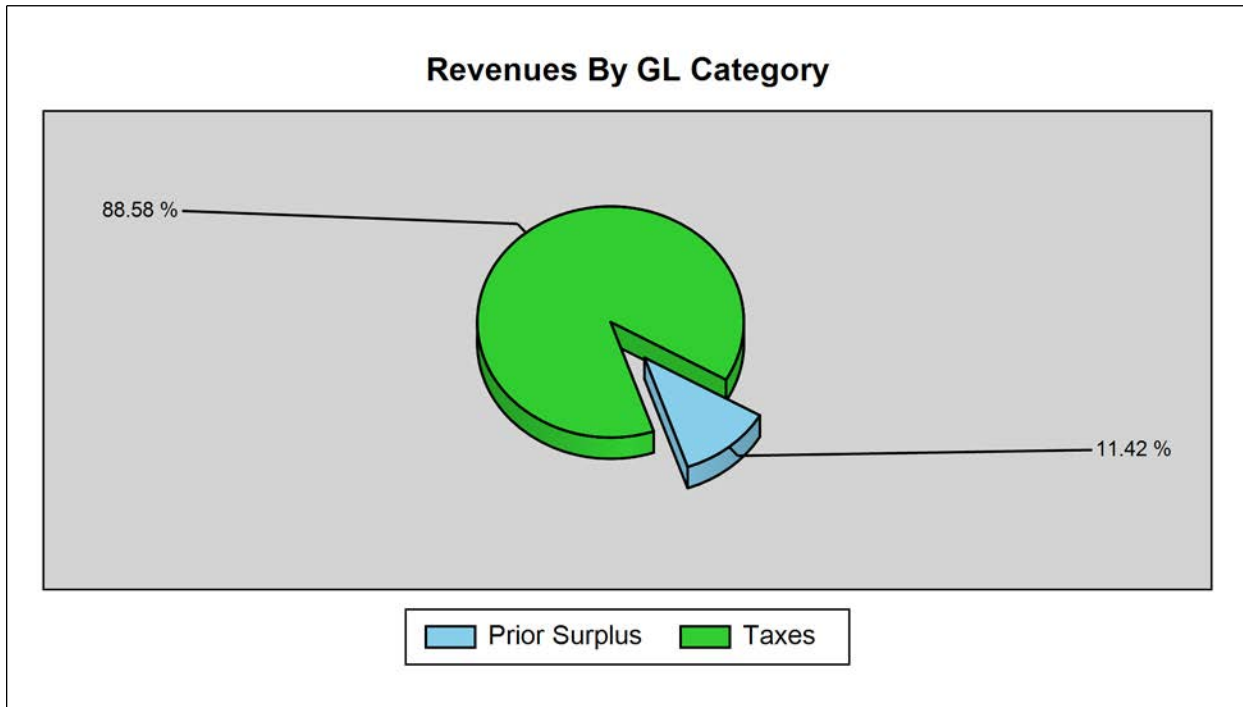


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Grants	26	26	26	26	26
Prior Surplus	8,474	5,974	5,974	5,974	5,974
Taxes	0	2,500	2,500	2,500	2,500
Total Revenues:	8,500	8,500	8,500	8,500	8,500
Expenditures					
Grant in Aid	8,500	8,500	8,500	8,500	8,500
Total Expenditures:	8,500	8,500	8,500	8,500	8,500
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: PARKS COMMISSION AREA F
 Dept Number: 7570
 Service Participants: Electoral Area F



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Prior Surplus	5,000	15,000	10,000
Taxes	115,427	116,358	931
Total Revenues:	120,427	131,358	10,931
Expenditures			
Administration	2,630	2,762	132
Capital and Equipment	38,000	58,000	20,000
Contracts and Agreements	5,700	5,700	0
Insurance	888	835	(53)
Maintenance and Repairs	1,195	1,195	0
Operations	550	600	50
Supplies	3,200	3,600	400
Transfers	5,000	5,000	0
Utilities	5,000	5,000	0
Wages and benefits	58,264	48,666	(9,598)
Total Expenditures:	120,427	131,358	10,931
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: PARKS COMMISSION AREA F
 Dept Number: 7570
 Service Participants: Electoral Area F

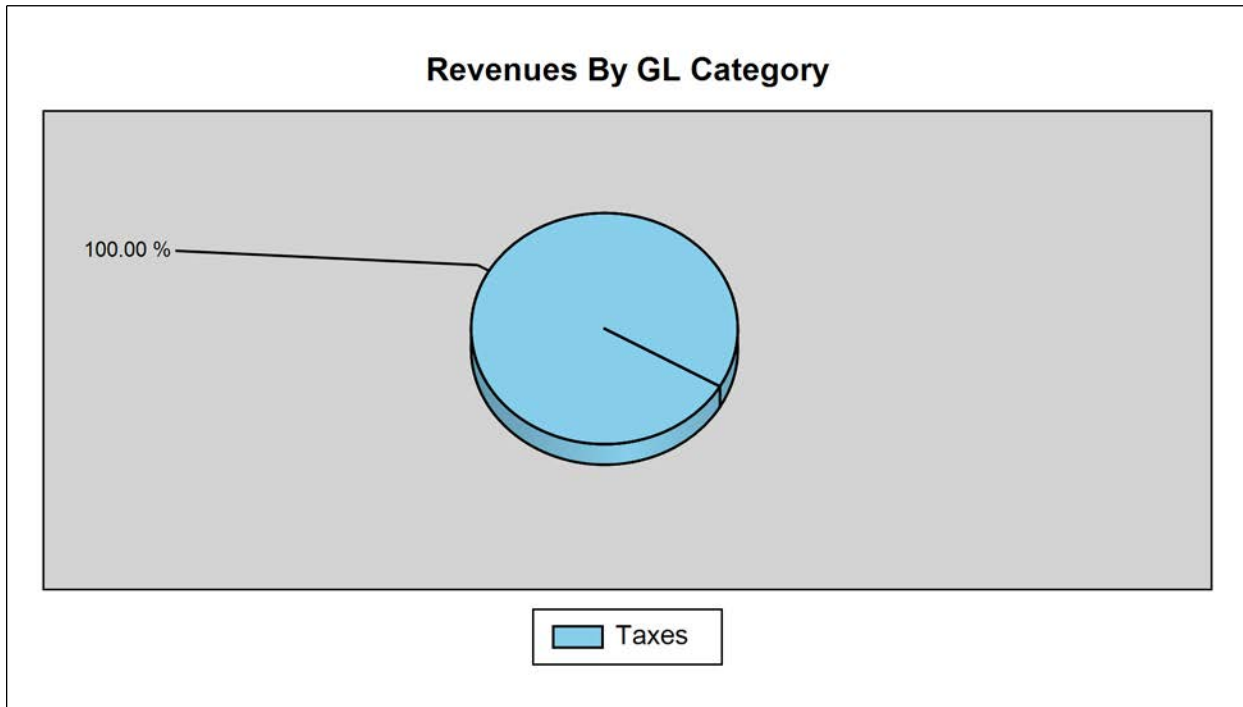


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	15,000	5,000	5,000	5,000	0
Taxes	116,358	89,427	90,609	91,812	97,890
Total Revenues:	131,358	94,427	95,609	96,812	97,890
Expenditures					
Administration	2,762	2,817	2,873	2,930	2,989
Capital and Equipment	58,000	20,000	20,000	20,000	20,000
Contracts and Agreements	5,700	5,700	5,700	5,700	5,700
Insurance	835	852	869	887	905
Maintenance and Repairs	1,195	1,195	1,195	1,195	1,195
Operations	600	650	700	750	750
Supplies	3,600	3,600	3,800	4,000	4,000
Transfers	5,000	5,000	5,000	5,000	5,000
Utilities	5,000	5,000	5,000	5,000	5,000
Wages and benefits	48,666	49,613	50,472	51,350	52,351
Total Expenditures:	131,358	94,427	95,609	96,812	97,890
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RECREATION WEST BENCH (COMMUNITY CENTRE CONTRIBUTION)
 Dept Number: 7560
 Service Participants: Specified Service Area V715



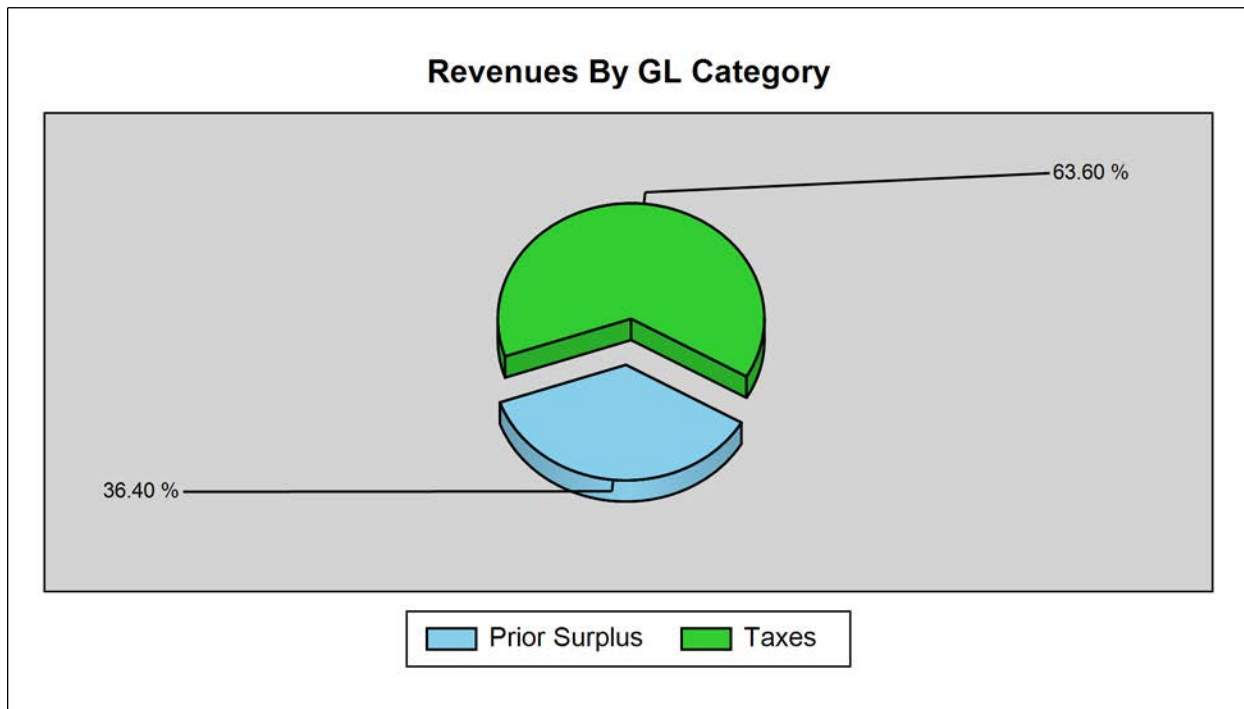
Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	20,000	20,000	0
Total Revenues:	20,000	20,000	0
Expenditures			
Contracts and Agreements	20,000	20,000	0
Total Expenditures:	20,000	20,000	0
Net Total	0	0	0

5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Taxes	20,000	20,000	20,000	20,000	20,000
Total Revenues:	20,000	20,000	20,000	20,000	20,000
Expenditures					
Contracts and Agreements	20,000	20,000	20,000	20,000	20,000
Total Expenditures:	20,000	20,000	20,000	20,000	20,000
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RURAL PROJECTS AREA F
 Dept Number: 0370
 Service Participants: Electoral Area F



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Prior Surplus	8,000	10,000	2,000
Taxes	11,087	17,476	6,389
Total Revenues:	19,087	27,476	8,389
Expenditures			
Administration	1,345	1,278	(67)
Advertising	500	500	0
Contingency	10,000	5,000	(5,000)
Contracts and Agreements	0	1,832	1,832
Projects	400	400	0
Travel	2,000	2,000	0
Wages and benefits	4,842	16,466	11,624
Total Expenditures:	19,087	27,476	8,389
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RURAL PROJECTS AREA F
 Dept Number: 0370
 Service Participants: Electoral Area F



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	10,000	2,500	0	0	0
Taxes	17,476	23,496	26,313	26,657	27,033
Total Revenues:	27,476	25,996	26,313	26,657	27,033
Expenditures					
Administration	1,278	1,300	1,323	1,346	1,373
Advertising	500	500	500	500	500
Contingency	5,000	5,000	5,000	5,000	5,000
Contracts and Agreements	1,832	0	0	0	0
Projects	400	400	400	400	400
Travel	2,000	2,000	2,000	2,000	2,000
Wages and benefits	16,466	16,796	17,090	17,411	17,760
Total Expenditures:	27,476	25,996	26,313	26,657	27,033
Net Total	0	0	0	0	0

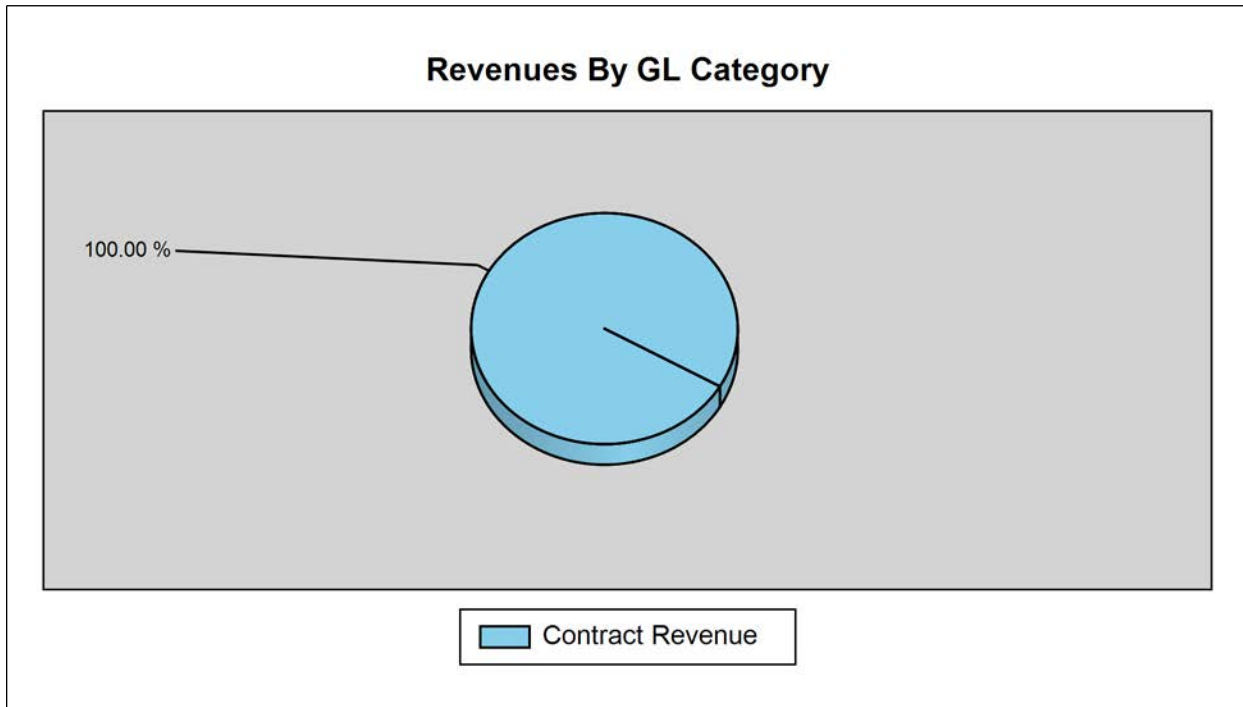
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: SAGE MESA WATER

Dept Number: 3910

Service Participants: Specified Area - operate for Province



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Contract Revenue	244,469	132,912	(111,557)
Prior Surplus	38,636	0	(38,636)
Total Revenues:	283,105	132,912	(150,193)
Expenditures			
Administration	2,174	2,231	57
Consultants	120,000	10,000	(110,000)
Operations	31,000	32,500	1,500
Supplies	2,200	2,200	0
Travel	1,700	5,500	3,800
Wages and benefits	126,031	80,481	(45,550)
Total Expenditures:	283,105	132,912	(150,193)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: SAGE MESA WATER

Dept Number: 3910

Service Participants: Specified Area - operate for Province

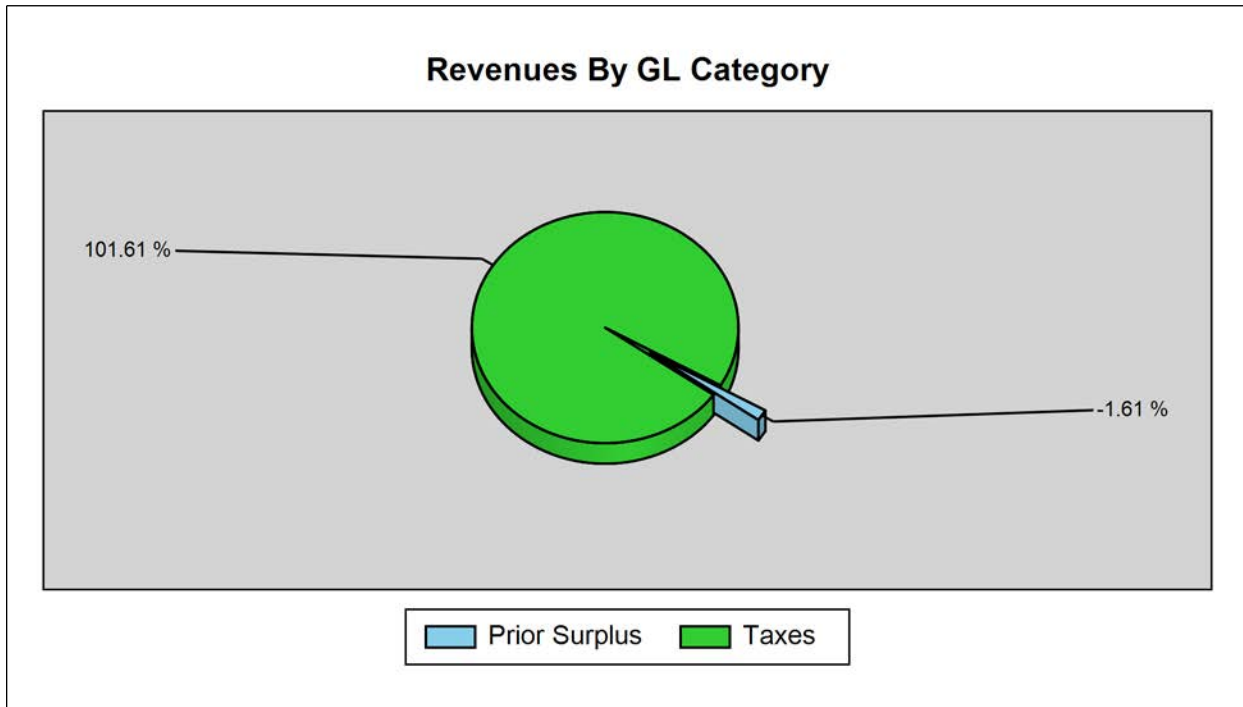


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Contract Revenue	132,912	205,577	138,083	140,649	143,399
Prior Surplus	0	0	0	0	0
Total Revenues:	132,912	205,577	138,083	140,649	143,399
Expenditures					
Administration	2,231	2,292	2,341	2,411	2,464
Consultants	10,000	80,000	10,000	10,000	10,000
Operations	32,500	33,500	34,500	35,500	36,500
Supplies	2,200	2,200	2,200	2,200	2,200
Travel	5,500	5,500	5,500	5,500	5,500
Wages and benefits	80,481	82,085	83,542	85,038	86,735
Total Expenditures:	132,912	205,577	138,083	140,649	143,399
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: STREET LIGHTING WEST BENCH/HUSULA
 Dept Number: 9660
 Service Participants: Specified Area F6 A(715)



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Prior Surplus	(500)	(98)	402
Taxes	6,201	6,201	0
Total Revenues:	5,701	6,103	402
Expenditures			
Administration	451	451	0
Transfers	0	402	402
Utilities	5,250	5,250	0
Total Expenditures:	5,701	6,103	402
Net Total	0	0	0

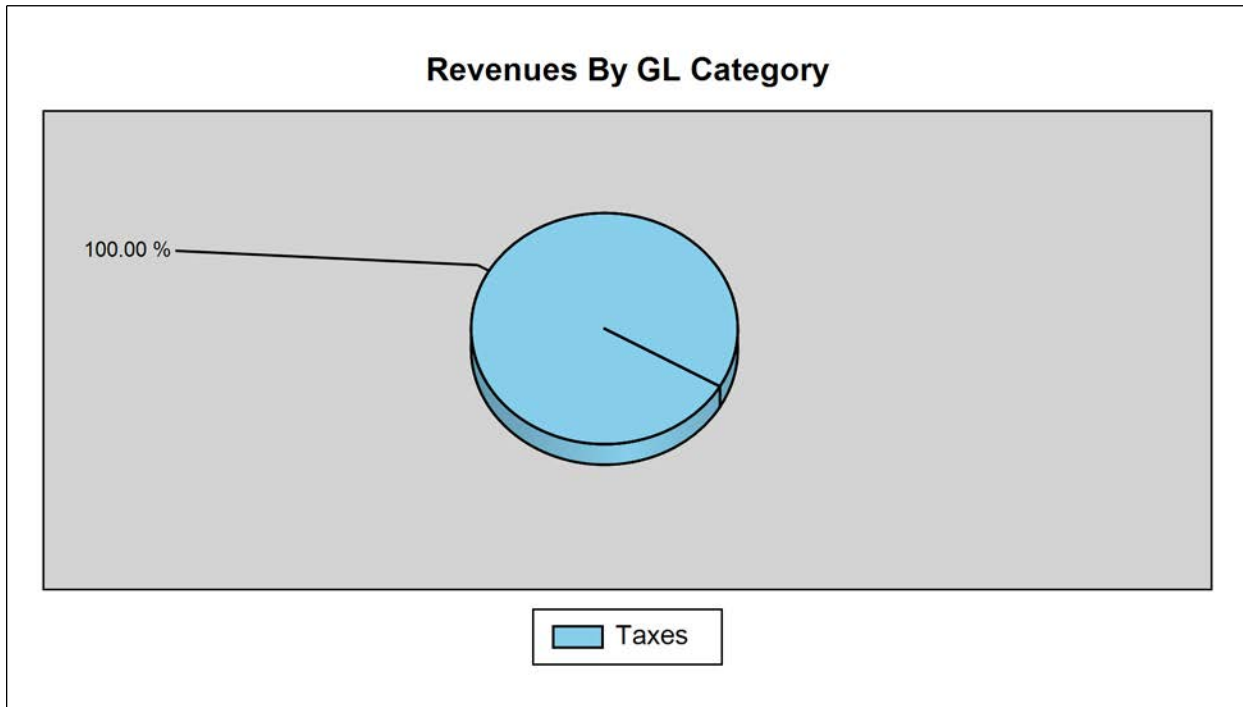
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: STREET LIGHTING WEST BENCH/HUSULA
 Dept Number: 9660
 Service Participants: Specified Area F6 A(715)



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	(98)	0	0	0	0
Taxes	6,201	6,201	6,201	6,201	6,201
Total Revenues:	6,103	6,201	6,201	6,201	6,201
Expenditures					
Administration	451	468	477	487	497
Transfers	402	378	262	143	22
Utilities	5,250	5,355	5,462	5,571	5,682
Total Expenditures:	6,103	6,201	6,201	6,201	6,201
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	3,515	3,788	273
Total Revenues:	3,515	3,788	273
Expenditures			
Operations	2,905	3,178	273
Transfers	610	610	0
Total Expenditures:	3,515	3,788	273
Net Total	0	0	0

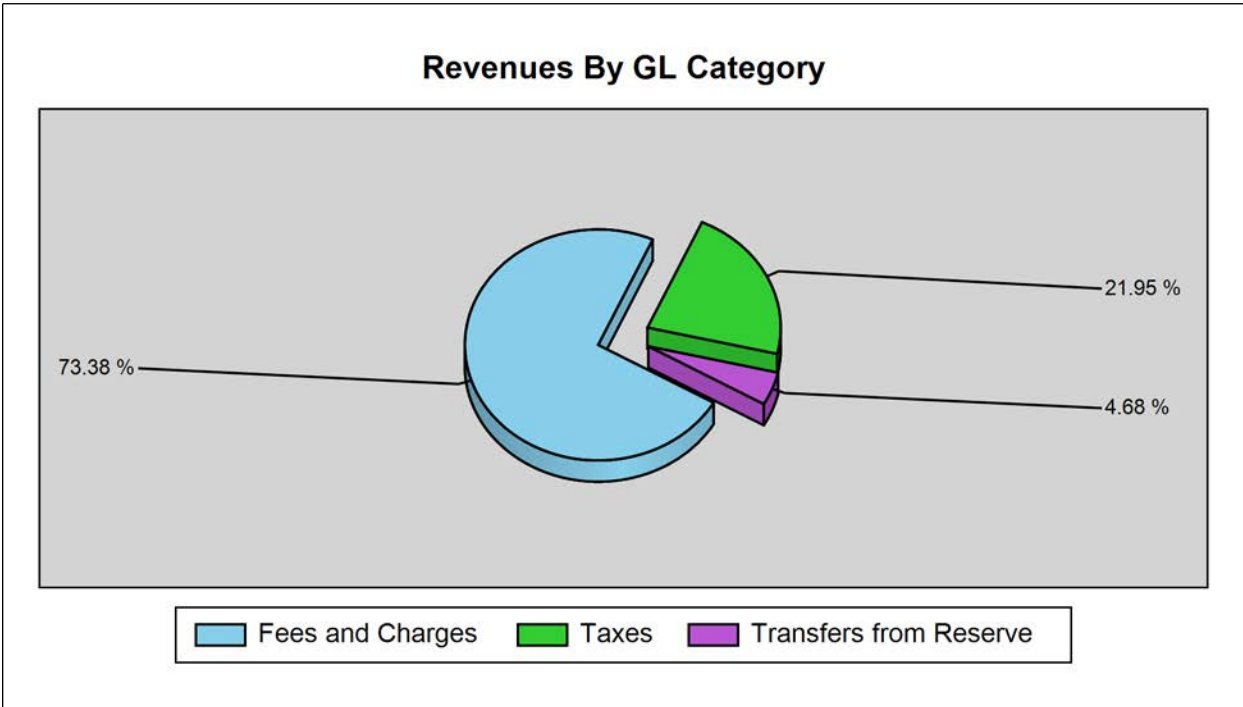
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: UNSIGHTLY/UNTIDY PREMISES AREA F
Dept Number: 2630
Service Participants: Electoral Area F



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Taxes	3,788	4,006	4,068	4,134	4,204
Total Revenues:	3,788	4,006	4,068	4,134	4,204
Expenditures					
Operations	3,178	3,396	3,458	3,524	3,594
Transfers	610	610	610	610	610
Total Expenditures:	3,788	4,006	4,068	4,134	4,204
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: WEST BENCH WATER
 Dept Number: 3970
 Service Participants: Specified Area 4-715 SRVA #48



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Fees and Charges	386,456	386,456	0
Prior Surplus	50,000	0	(50,000)
Taxes	115,600	115,600	0
Transfers from Reserve	0	24,626	24,626
Total Revenues:	552,056	526,682	(25,374)
Expenditures			
Administration	20,711	20,010	(701)
Advertising	5,000	5,000	0
Amortization	0	2,000	2,000
Capital and Equipment	5,000	5,000	0
Consultants	20,000	4,000	(16,000)
Contingency	5,000	5,000	0
Financing	141,066	141,066	0
Insurance	7,130	6,600	(530)
Legal	6,000	6,000	0
Operations	157,000	161,500	4,500
Supplies	2,500	500	(2,000)
Transfers	46,843	46,843	0
Travel	1,500	4,000	2,500
Utilities	29,000	30,000	1,000
Wages and benefits	105,306	89,163	(16,143)
Total Expenditures:	552,056	526,682	(25,374)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: WEST BENCH WATER
 Dept Number: 3970
 Service Participants: Specified Area 4-715 SRVA #48



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Fees and Charges	386,456	402,309	412,862	424,677	430,490
Prior Surplus	0	0	0	0	0
Taxes	115,600	115,600	115,600	115,600	115,600
Transfers from Reserve	24,626	14,717	10,018	1,017	1,018
Total Revenues:	526,682	532,626	538,480	541,294	547,108
Expenditures					
Administration	20,010	20,892	21,781	22,520	22,977
Advertising	5,000	5,000	5,000	5,000	5,000
Amortization	2,000	2,000	2,000	2,000	2,000
Capital and Equipment	5,000	5,000	5,000	5,000	5,000
Consultants	4,000	4,000	4,000	4,000	4,000
Contingency	5,000	5,000	5,000	5,000	5,000
Financing	141,066	141,066	141,066	141,066	141,066
Insurance	6,600	6,732	6,867	7,004	7,144
Legal	6,000	6,000	6,000	3,000	3,000
Operations	161,500	164,050	166,651	169,304	172,010
Supplies	500	500	500	500	500
Transfers	46,843	46,843	46,843	46,843	46,843
Travel	4,000	4,000	4,000	4,000	4,000
Utilities	30,000	30,600	31,212	31,836	32,473
Wages and benefits	89,163	90,943	92,560	94,221	96,095
Total Expenditures:	526,682	532,626	538,480	541,294	547,108
Net Total	0	0	0	0	0

ELECTORAL AREA “G”

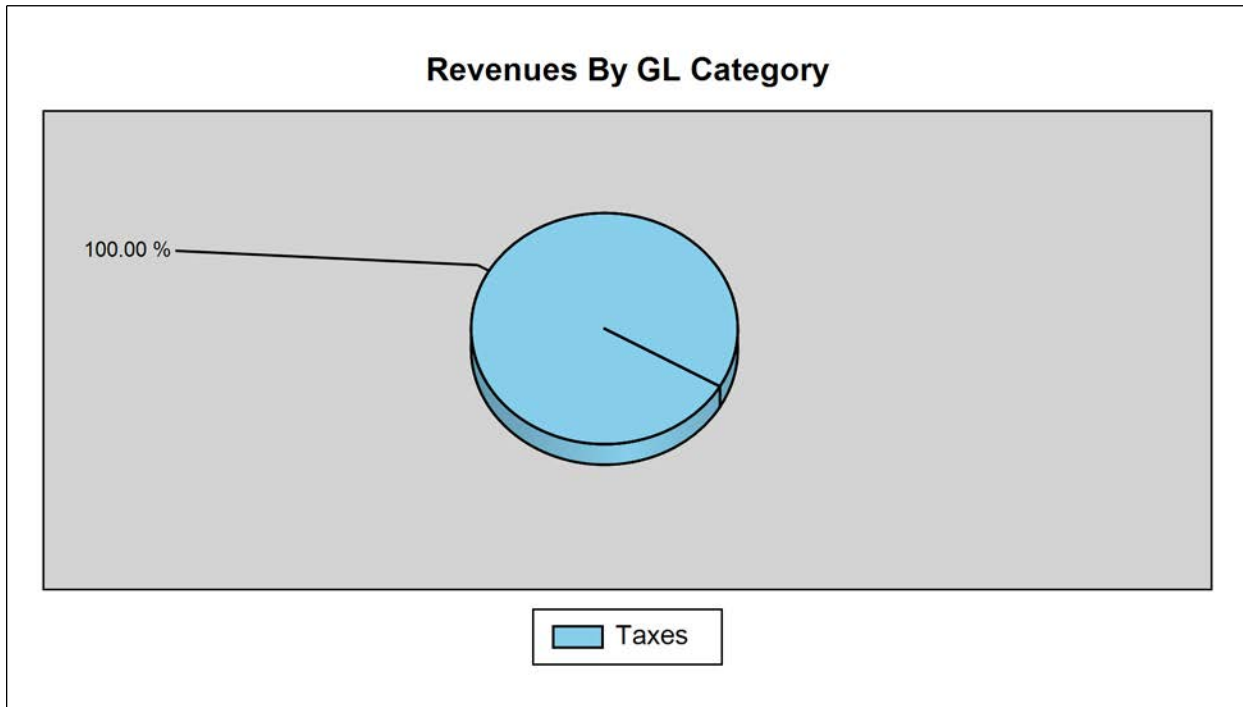
• Area G Requisition		294
• Summary Information		295
• Cemetery Area G	9000	296
• Grant in Aid Area G	7970	297
• Heritage Area G	7840	299
• Olalla Water	3960	301
• Recycling/ Garbage Area G	3580	303
• Rural Projects Area G	0380	305
• Schneider Electrical	9450	307
• Street Lighting Electoral Area G	9500	309
• Transit Area G	8350	311
• Untidy/Unsightly Area G	2640	313

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2018 Budget Comparative Requisition

ELECTORAL AREA G (HEDLEY/KEREMEOS)	2018	2017	NET CHANGE	% CHANGE
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM - Impr. Only	\$ 15,291	\$ 14,327	\$ 964	
ANIMAL CONTROL	5,765	6,676	(911)	
DESTRUCTION OF PESTS	140	133	7	
ELECTORAL AREA ADMINISTRATION	62,969	59,224	3,745	
ELECTORAL AREA PLANNING	46,859	48,119	(1,260)	
EMERGENCY PLANNING	3,157	2,664	493	
GENERAL GOVERNMENT	16,812	18,670	(1,858)	
HERITAGE (Subregional)	278	276	2	
ILLEGAL DUMPING	440	130	310	
MOSQUITO CONTROL - Impr Only	13,626	10,106	3,520	
NOXIOUS WEEDS	647	611	36	
NUISANCE CONTROL	352	381	(29)	
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	493	533	(40)	
REGIONAL TRAILS	3,669	3,939	(270)	
SOLID WASTE MANAGEMENT PLAN	2,059	2,222	(163)	
SUBDIVISION SERVICING	6,628	4,838	1,790	
Subtotal	179,185	172,849	6,336	3.67%
<u>Village & Regional Director determine budget</u>				
CEMETERY	2,000	2,000	-	
ECONOMIC DEVELOPMENT - G	-	-	-	
B/G/KEREMEOS LIBRARY CONTRIBUTION	-	-	-	
KEREMEOS & DIST. REC. FACILITY - IMPR ONLY	51,964	43,883	8,081	
REFUSE DISPOSAL - IMPR ONLY	110,467	112,855	(2,388)	
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	10,000	10,000	0	
SWIMMING POOL - IMPR ONLY	21,224	20,941	283	
TRANSIT	3,168	3,113	55	
Subtotal	198,823	192,792	6,031	3.13%
<u>Regional Director determines budget</u>				
ELECTRICAL SYSTEM OLALLA	1,076	1,351	(275)	
GRANT IN AIDS	8,000	9,250	(1,250)	
HERITAGE CONSERVATION	-	-	-	
HERITAGE GRANT	4,000	4,000	-	
RURAL PROJECTS	34,423	32,582	1,841	
UNTIDY AND UNSIGHLY CONTROL	4,907	4,768	139	
Subtotal	52,406	51,951	455	0.88%
SUBTOTAL	430,414	417,592	12,822	3.07%
<u>Service Areas</u>				
ELECT SYS-SCHNEIDER SUB-A(716)	1,000	1,000	-	
FIRE PROTECTION-J(716)	151,253	124,568	26,685	
OBWB - Defined Area	168	193	(25)	
OLALLA WATER U(716)	-	-	-	
OKANAGAN REGIONAL LIBRARY	47,419	51,629	(4,210)	
STERILE INSECT RELEASE	61,934	58,939	2,995	
Subtotal	261,774	236,329	25,445	10.77%
TOTAL	\$ 692,188	\$ 653,921	\$ 38,267	5.85%
Average ResTax Rate/\$1000	\$ 2.13	\$ 2.12	\$ 0.01	
Average Taxes per Res Property	\$ 405.63	\$ 387.35	\$ 18.28	

REGIONAL DISTRICT OKANAGAN SIMILKAMEEN
TAX REQUISITION CHANGE

AREA G		2018	2017	CHANGE	EXPLANATION
	REGIONAL SERVICES	\$105,300	\$102,885	\$2,415	See Regional Services Summary Changes
	RURAL SERVICES	\$183,405	\$180,725	\$2,680	See Rural Services Summary Changes
	SHARED SERVICES	\$344,909	\$312,247	\$32,662	See Shared Services Summary Changes
9000	CEMETERY - ELECTORAL AREA G	\$2,000	\$2,000	\$0	
7970	GRANT-IN AID - AREA G	\$8,000	\$9,250	-\$1,250	use of prior year surplus
7840	HERITAGE - AREA G	\$4,000	\$4,000	\$0	
380	ELECTORAL AREA G - RURAL PROJECTS	\$34,423	\$32,582	\$1,841	
9450	ELECTRICAL SYS. - SCHNEIDER	\$1,000	\$1,000	\$0	
9500	AREA G STEET LIGHTING	\$1,076	\$1,351	-\$275	
8350	TRANSIT - ELECTORAL AREA G	\$3,168	\$3,113	\$55	
2640	UNSIGHTLY/UNTIDY PREMISES - AREA G	\$4,907	\$4,768	\$139	
3960	WATER SYSTEM - OLALLA	\$0	\$0	\$0	
		\$692,188	\$653,921	\$38,267	
NON TAX SUPPORTED SERVICES - USER FEES					
3960	WATER SYSTEM - OLALLA	\$89,935	\$89,702	\$233	
3580	RECYCLING/GARBAGE	\$168,520	\$165,820	\$2,700	increase in fees



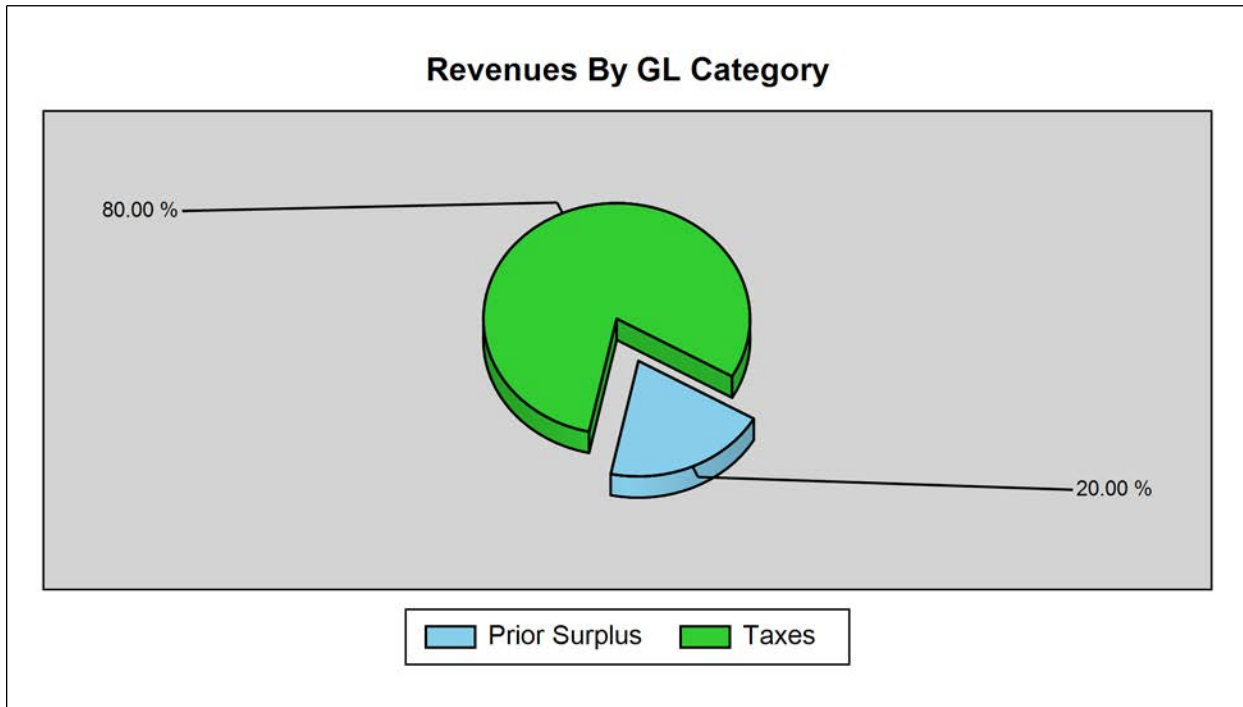
Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	2,000	2,000	0
Total Revenues:	2,000	2,000	0
Expenditures			
Contracts and Agreements	2,000	2,000	0
Total Expenditures:	2,000	2,000	0
Net Total	0	0	0

5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Taxes	2,000	2,000	2,000	2,000	2,000
Total Revenues:	2,000	2,000	2,000	2,000	2,000
Expenditures					
Contracts and Agreements	2,000	2,000	2,000	2,000	2,000
Total Expenditures:	2,000	2,000	2,000	2,000	2,000
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: GRANT IN AID AREA G
 Dept Number: 7970
 Service Participants: Electoral Area G



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Prior Surplus	750	2,000	1,250
Taxes	9,250	8,000	(1,250)
Total Revenues:	10,000	10,000	0
Expenditures			
Grant in Aid	10,000	10,000	0
Total Expenditures:	10,000	10,000	0
Net Total	0	0	0

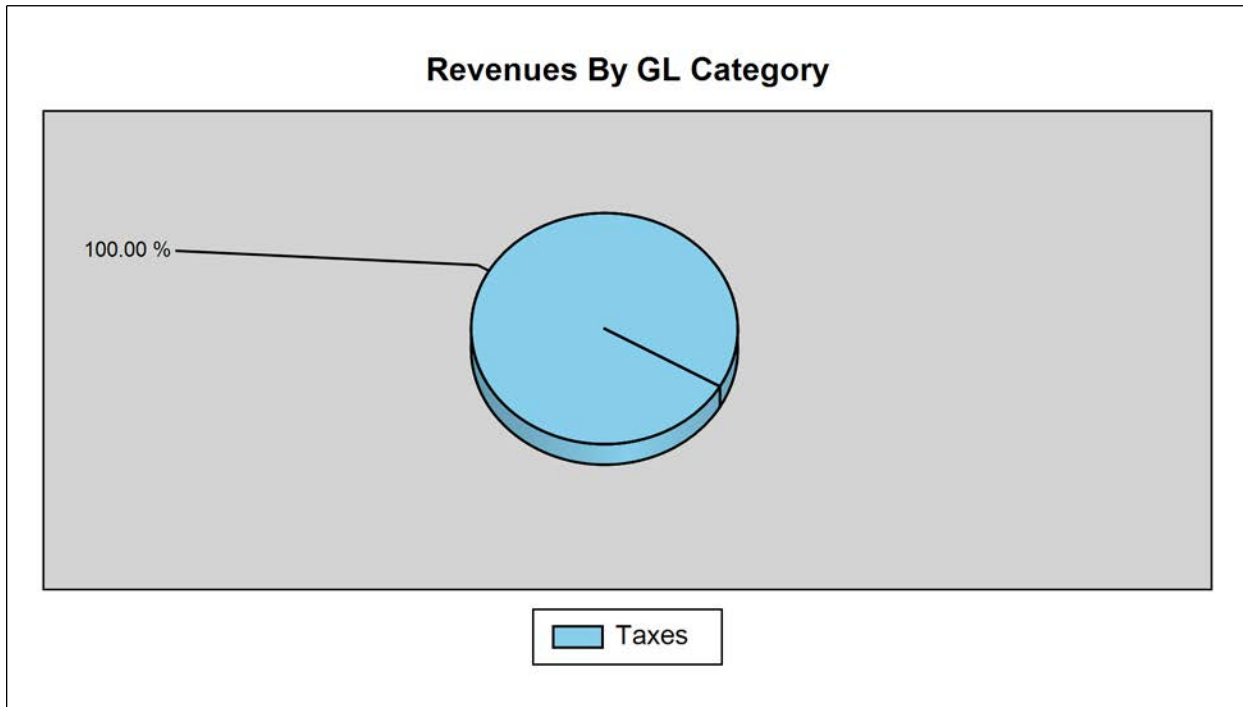
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: GRANT IN AID AREA G
 Dept Number: 7970
 Service Participants: Electoral Area G



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	2,000	2,000	2,000	2,000	2,000
Taxes	8,000	8,000	8,000	8,000	8,000
Total Revenues:	10,000	10,000	10,000	10,000	10,000
Expenditures					
Grant in Aid	10,000	10,000	10,000	10,000	10,000
Total Expenditures:	10,000	10,000	10,000	10,000	10,000
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	4,000	4,000	0
Total Revenues:	4,000	4,000	0
Expenditures			
Contracts and Agreements	4,000	4,000	0
Total Expenditures:	4,000	4,000	0
Net Total	0	0	0

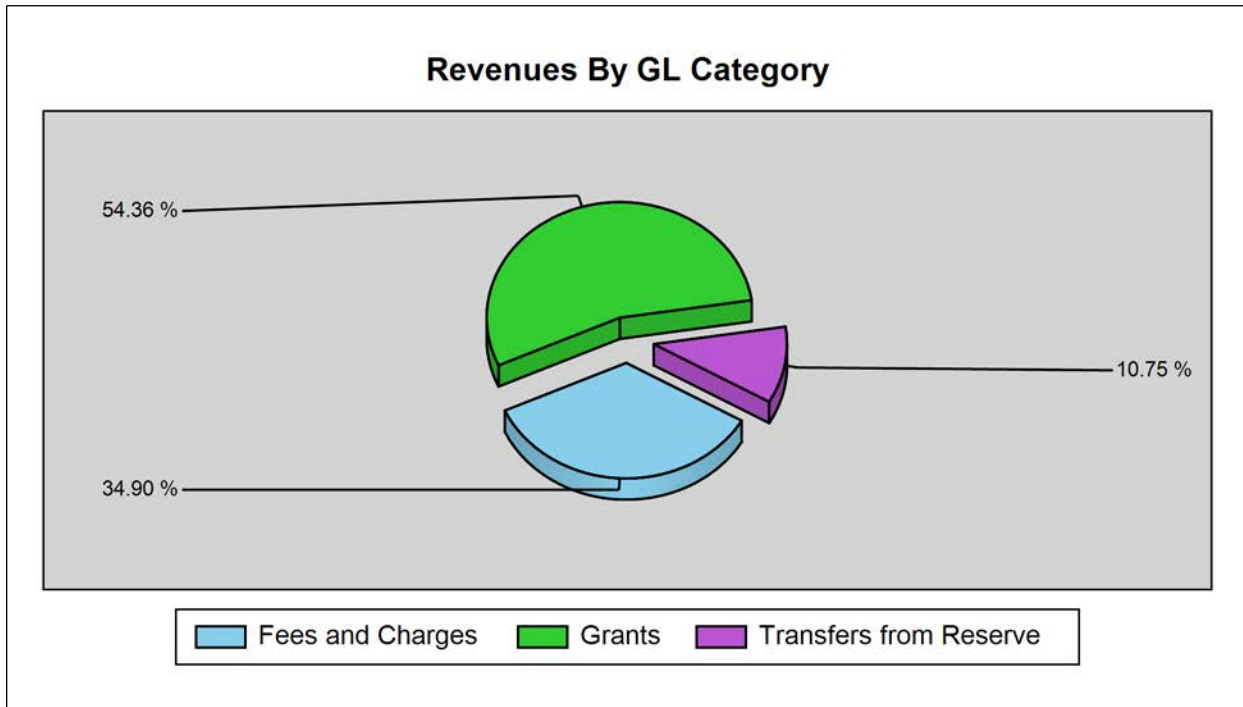
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: HERITAGE AREA G
 Dept Number: 7840
 Service Participants: Electoral Area G



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Taxes	4,000	4,000	4,000	4,000	4,000
Total Revenues:	4,000	4,000	4,000	4,000	4,000
Expenditures					
Administration	0	0	0	0	0
Contracts and Agreements	4,000	4,000	4,000	4,000	4,000
Total Expenditures:	4,000	4,000	4,000	4,000	4,000
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Fees and Charges	89,702	89,935	233
Grants	539,293	140,096	(399,197)
Prior Surplus	28,982	0	(28,982)
Transfers from Reserve	110,458	27,699	(82,759)
Total Revenues:	768,435	257,730	(510,705)
Expenditures			
Administration	9,983	9,795	(188)
Advertising	0	250	250
Capital and Equipment	634,750	150,640	(484,110)
Consultants	32,000	2,000	(30,000)
Contingency	2,000	714	(1,286)
Insurance	1,140	1,046	(94)
Operations	11,200	11,375	175
Transfers	5,000	5,500	500
Travel	3,000	3,000	0
Utilities	13,000	11,000	(2,000)
Wages and benefits	56,362	62,410	6,048
Total Expenditures:	768,435	257,730	(510,705)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: OLALLA WATER
 Dept Number: 3960
 Service Participants: Specified Service Area U716

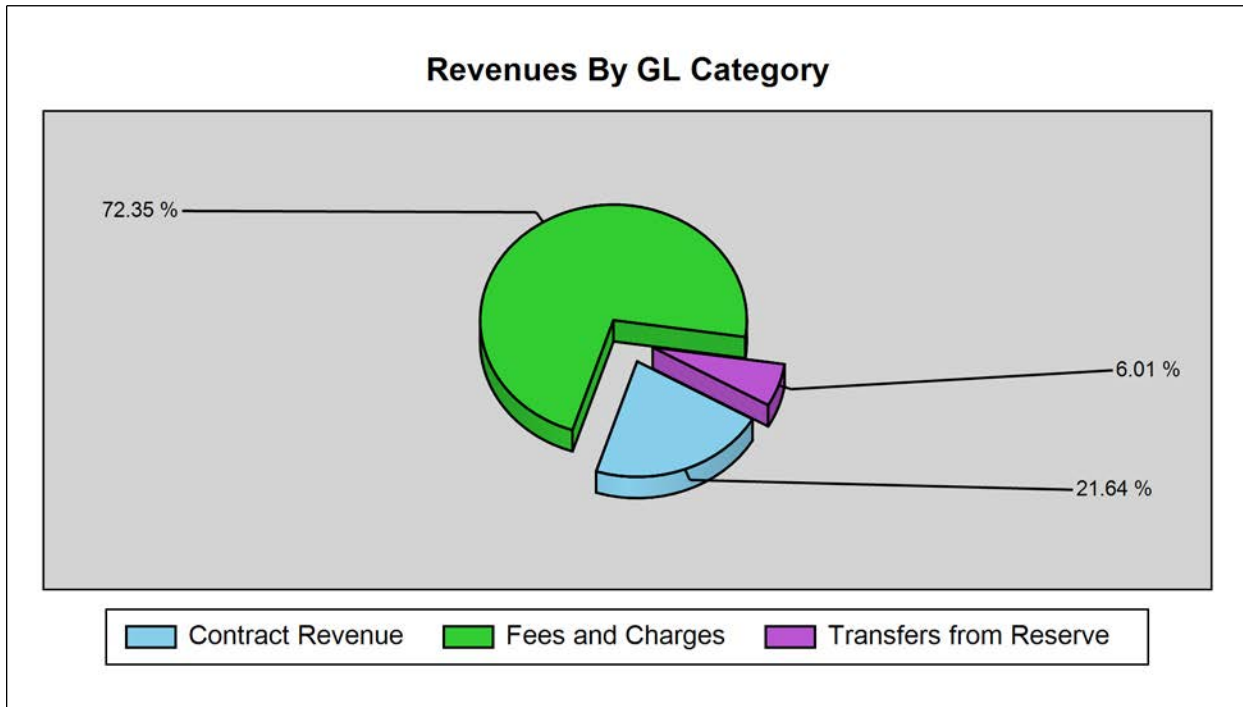


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Fees and Charges	89,935	113,102	104,843	116,618	118,505
Grants	140,096	0	0	0	0
Prior Surplus	0	1,000	1,000	1,000	1,000
Transfers from Reserve	27,699	0	20,000	30,000	0
Total Revenues:	257,730	114,102	125,843	147,618	119,505
Expenditures					
Administration	9,795	10,072	10,356	10,675	10,963
Advertising	250	250	250	250	250
Capital and Equipment	150,640	4,500	4,500	4,500	4,500
Consultants	2,000	2,000	12,000	32,000	2,000
Contingency	714	1,513	1,233	1,456	1,178
Insurance	1,046	1,067	1,088	1,111	1,133
Operations	11,375	11,500	11,600	11,600	11,650
Transfers	5,500	5,500	5,500	5,500	5,500
Travel	3,000	3,000	3,000	3,000	3,000
Utilities	11,000	11,000	11,500	11,500	12,000
Wages and benefits	62,410	63,700	64,816	66,026	67,331
Total Expenditures:	257,730	114,102	125,843	147,618	119,505
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RECYCLING/GARBAGE AREA G
 Dept Number: 3580
 Service Participants: Specified Service Area U716



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Contract Revenue	50,400	50,400	0
Fees and Charges	165,820	168,520	2,700
Transfers from Reserve	15,611	13,993	(1,618)
Total Revenues:	231,831	232,913	1,082
Expenditures			
Administration	9,882	10,161	279
Advertising	3,249	3,300	51
Contracts and Agreements	150,686	151,239	553
Insurance	1,015	900	(115)
Legal	233	235	2
Operations	52,800	52,800	0
Supplies	314	320	6
Transfers	1,635	1,640	5
Travel	2,247	2,250	3
Wages and benefits	9,770	10,068	298
Total Expenditures:	231,831	232,913	1,082
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RECYCLING/GARBAGE AREA G
 Dept Number: 3580
 Service Participants: Specified Service Area U716

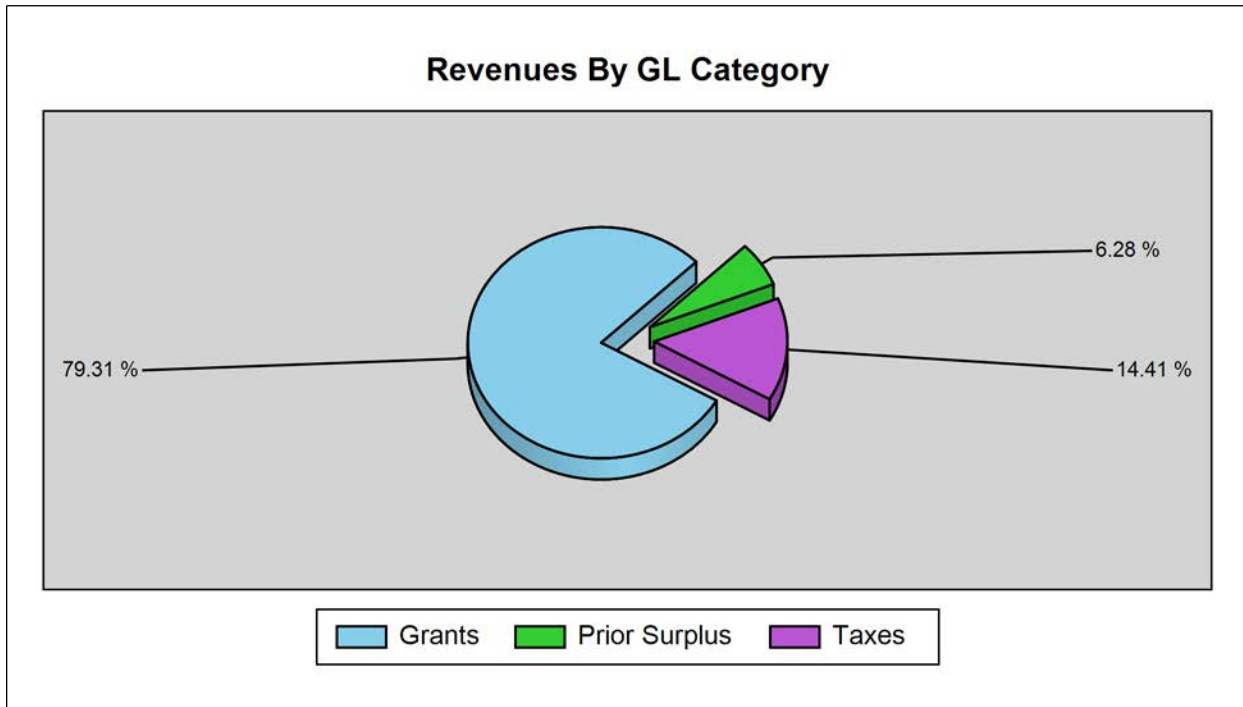


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Contract Revenue	50,400	50,400	50,400	50,400	50,400
Fees and Charges	168,520	179,730	185,335	185,335	190,960
Prior Surplus	0	0	0	0	0
Transfers from Reserve	13,993	10,073	8,075	11,721	9,613
Total Revenues:	232,913	240,203	243,810	247,456	250,973
Expenditures					
Administration	10,161	10,377	10,576	10,812	10,704
Advertising	3,300	3,300	3,300	3,300	3,300
Contracts and Agreements	151,239	158,112	161,275	164,500	167,790
Insurance	900	916	932	948	1,088
Legal	235	235	235	235	235
Operations	52,800	52,800	52,800	52,800	52,800
Supplies	320	320	320	320	320
Transfers	1,640	1,640	1,700	1,700	1,700
Travel	2,250	2,250	2,250	2,250	2,250
Wages and benefits	10,068	10,253	10,422	10,591	10,786
Total Expenditures:	232,913	240,203	243,810	247,456	250,973
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RURAL PROJECTS AREA G
 Dept Number: 0380
 Service Participants: Electoral Area G



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Grants	78,000	189,500	111,500
Prior Surplus	27,914	15,000	(12,914)
Taxes	32,582	34,423	1,841
Total Revenues:	138,496	238,923	100,427
Expenditures			
Administration	2,552	2,420	(132)
Advertising	500	500	0
Contingency	32,500	25,000	(7,500)
Contracts and Agreements	0	1,723	1,723
Grant Expense	78,000	189,500	111,500
Travel	6,000	6,000	0
Wages and benefits	18,944	13,780	(5,164)
Total Expenditures:	138,496	238,923	100,427
Net Total	0	0	0

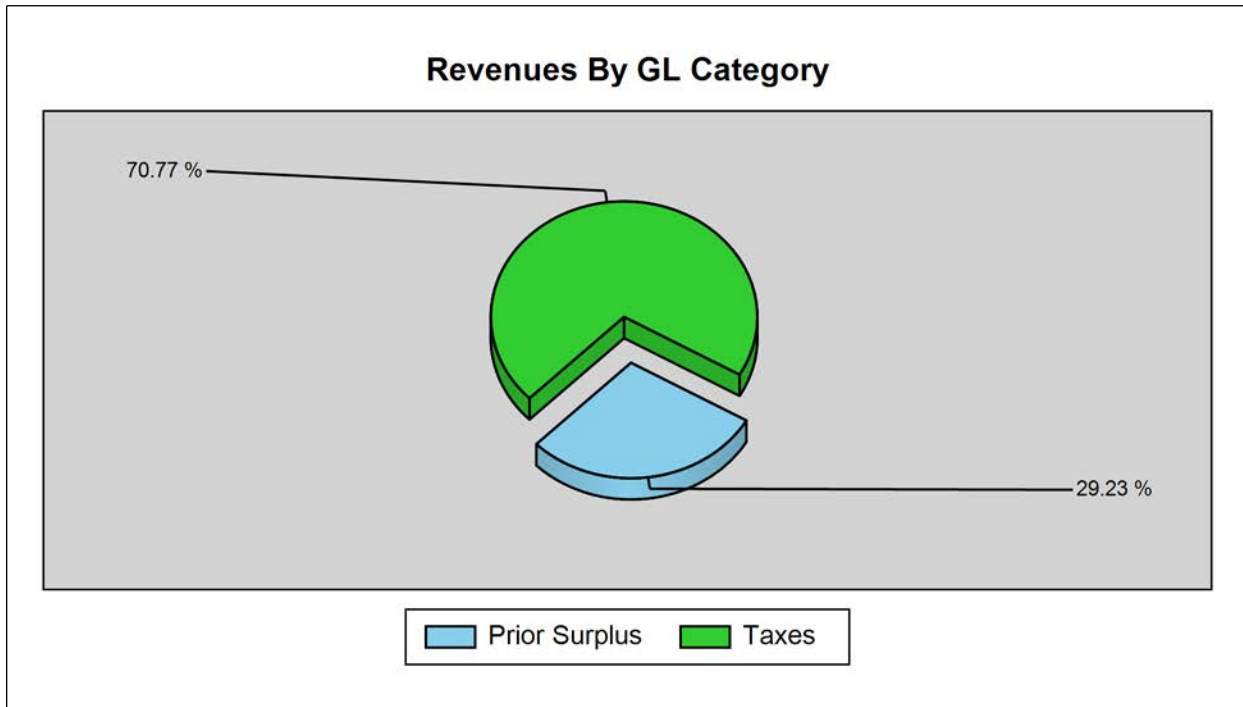
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RURAL PROJECTS AREA G
 Dept Number: 0380
 Service Participants: Electoral Area G



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Grants	189,500	0	0	0	0
Prior Surplus	15,000	15,000	10,000	5,000	5,000
Taxes	34,423	33,020	38,309	43,611	43,954
Total Revenues:	238,923	48,020	48,309	48,611	48,954
Expenditures					
Administration	2,420	2,462	2,505	2,549	2,600
Advertising	500	500	500	500	500
Contingency	25,000	25,000	25,000	25,000	25,000
Contracts and Agreements	1,723	0	0	0	0
Grant Expense	189,500	0	0	0	0
Travel	6,000	6,000	6,000	6,000	6,000
Wages and benefits	13,780	14,058	14,304	14,562	14,854
Total Expenditures:	238,923	48,020	48,309	48,611	48,954
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Prior Surplus	0	413	413
Taxes	1,000	1,000	0
Total Revenues:	1,000	1,413	413
Expenditures			
Transfers	0	413	413
Utilities	1,000	1,000	0
Total Expenditures:	1,000	1,413	413
Net Total	0	0	0

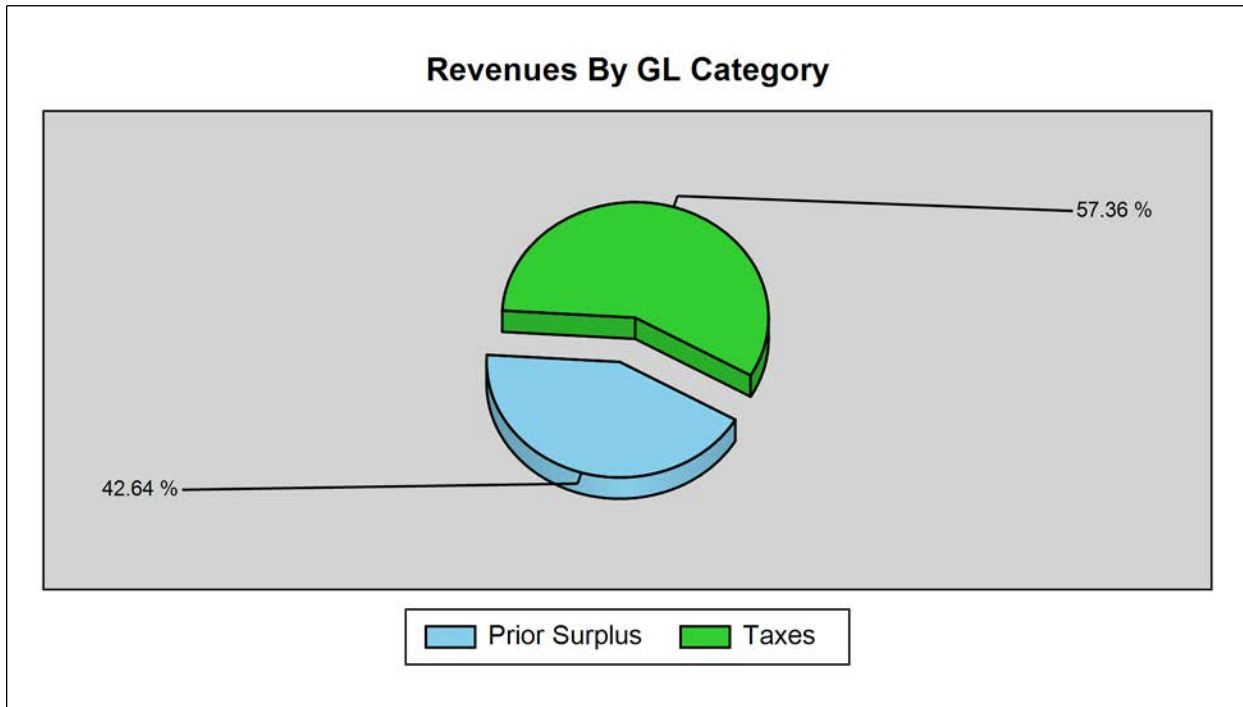
FIVE YEAR FINANCIAL PLAN

2018 - 2022

**Service: SCHNEIDER ELECTRICAL
 Dept Number: 9450
 Service Participants: Specified Service Area A716 LSA #9**



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	413	0	0	0	0
Taxes	1,000	1,000	1,000	1,000	1,000
Total Revenues:	1,413	1,000	1,000	1,000	1,000
Expenditures					
Transfers	413	0	0	0	0
Utilities	1,000	1,000	1,000	1,000	1,000
Total Expenditures:	1,413	1,000	1,000	1,000	1,000
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Prior Surplus	500	800	300
Taxes	1,351	1,076	(275)
Total Revenues:	1,851	1,876	25
Expenditures			
Administration	451	451	0
Utilities	1,400	1,425	25
Total Expenditures:	1,851	1,876	25
Net Total	0	0	0

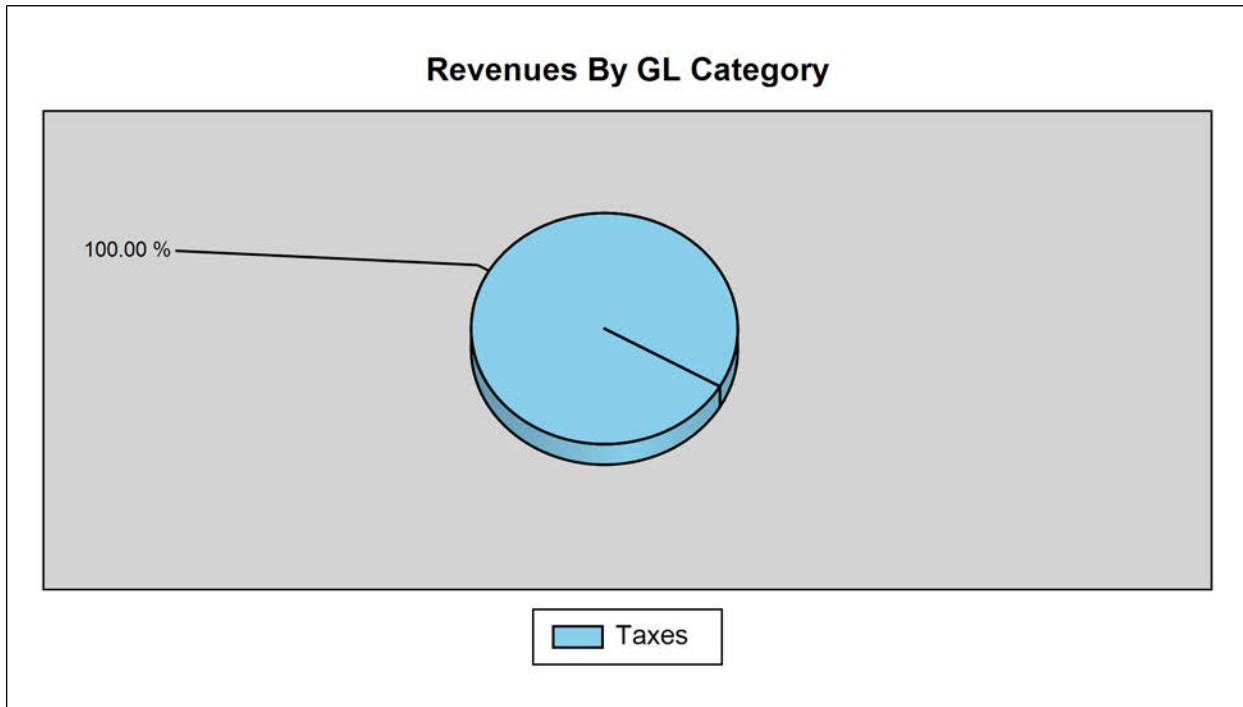
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: STREET LIGHTING AREA G
 Dept Number: 9500
 Service Participants: Electoral Area G



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	800	0	0	0	0
Taxes	1,076	1,922	1,960	2,000	2,040
Total Revenues:	1,876	1,922	1,960	2,000	2,040
Expenditures					
Administration	451	468	477	487	497
Utilities	1,425	1,454	1,483	1,513	1,543
Total Expenditures:	1,876	1,922	1,960	2,000	2,040
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	3,113	3,168	55
Total Revenues:	3,113	3,168	55
Expenditures			
Administration	122	125	3
Contracts and Agreements	2,991	3,043	52
Total Expenditures:	3,113	3,168	55
Net Total	0	0	0

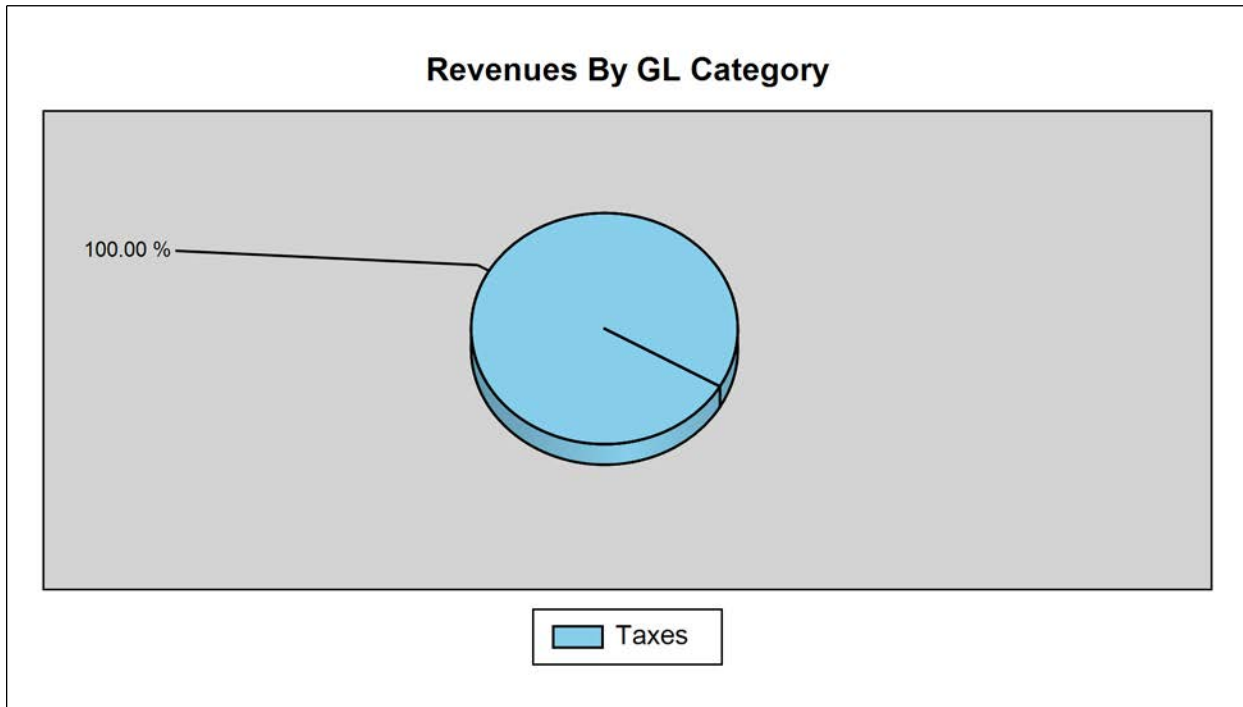
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: TRANSIT AREA G
 Dept Number: 8350
 Service Participants: Electoral Area G



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Taxes	3,168	3,223	3,279	3,328	3,388
Total Revenues:	3,168	3,223	3,279	3,328	3,388
Expenditures					
Administration	125	127	129	131	134
Contracts and Agreements	3,043	3,096	3,150	3,197	3,254
Total Expenditures:	3,168	3,223	3,279	3,328	3,388
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	4,768	4,907	139
Total Revenues:	4,768	4,907	139
Expenditures			
Operations	4,098	4,237	139
Transfers	670	670	0
Total Expenditures:	4,768	4,907	139
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: UNSIGHTLY/UNTIDY PREMISES AREA G
Dept Number: 2640
Service Participants: Electoral Area G



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Taxes	4,907	5,198	5,280	5,368	5,463
Total Revenues:	4,907	5,198	5,280	5,368	5,463
Expenditures					
Operations	4,237	4,528	4,610	4,698	4,793
Transfers	670	670	670	670	670
Total Expenditures:	4,907	5,198	5,280	5,368	5,463
Net Total	0	0	0	0	0

ELECTORAL AREA “H”

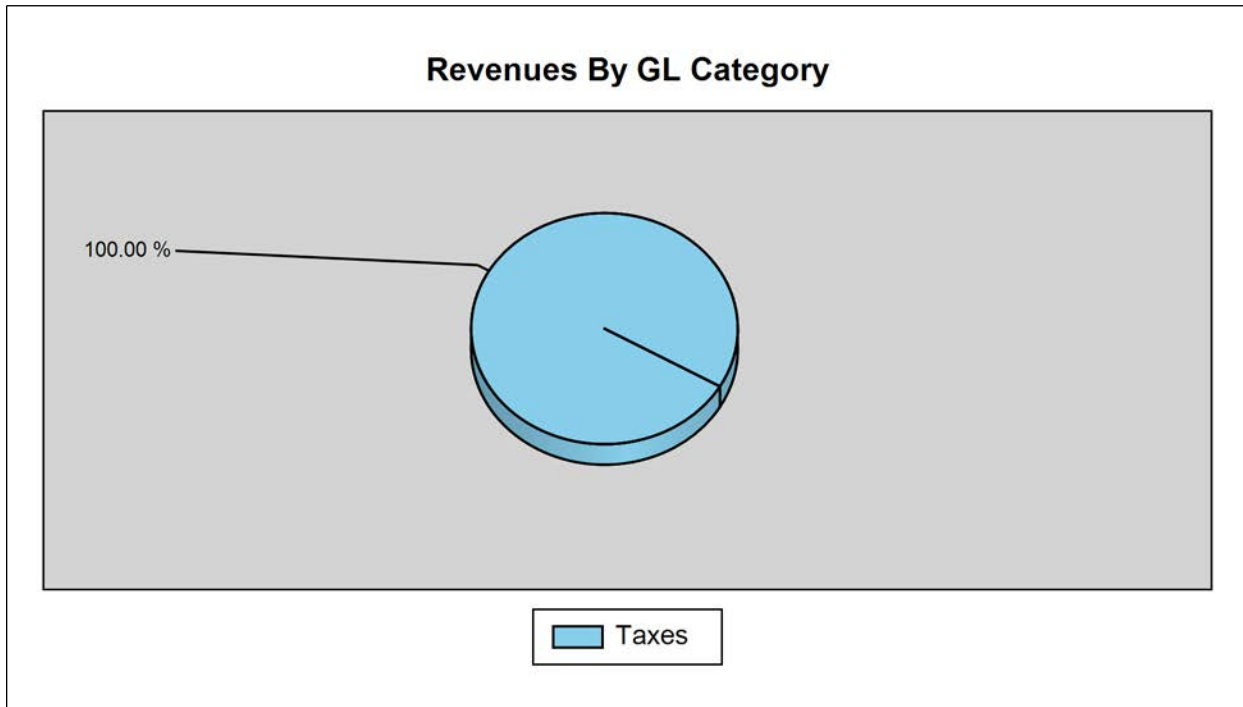
• Area H Requisition		316
• Summary Information		317
• Cemetery Area H	9100	318
• Fire – Coalmont/ Tulameen	1400	320
• Fire – H1	1300	323
• Grant in Aid Area H	7980	325
• Noise Bylaws Area H	2730	327
• Recreation Commission Tulameen	7490	328
• Recreation Area H	7000	330
• Refuse Disposal Area H	3100	332
• Rural Projects Area H	0390	334
• Shinish Creek Diversion	4000	336
• Transit Area H	8400	338
• Unsightly/ Untidy Premises Area H	2650	340

**REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2018 Budget Comparative Requisition**

ELECTORAL AREA H (PRINCETON RURAL)	2018	2017	NET CHANGE	% CHANGE
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM - Impr. Only	\$ 32,683	\$ 30,402	\$ 2,281	
BUILDING INSPECTION	20,726	40,472	(19,746)	
ELECTORAL AREA ADMINISTRATION	169,297	150,984	18,313	
ELECTORAL AREA PLANNING	125,984	122,673	3,311	
EMERGENCY PLANNING	8,488	6,790	1,698	
GENERAL GOVERNMENT	45,199	47,596	(2,397)	
HERITAGE (Subregional)	746	703	43	
ILLEGAL DUMPING	1,183	333	850	
NOXIOUS WEEDS	1,739	1,557	182	
NUISANCE CONTROL	947	970	(23)	
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	1,325	1,359	(34)	
REGIONAL TRAILS	9,863	10,042	(179)	
SOLID WASTE MANAGEMENT PLAN	5,537	5,666	(129)	
SUBDIVISION SERVICING	17,819	12,334	5,485	
Subtotal	441,537	431,881	9,656	2.24%
<u>Town & Regional Director determine budget</u>				
HERITAGE CONSERVATION	-	-	-	
RECREATON	226,000	226,000	-	
REFUSE DISPOSAL	196,415	210,824	(14,409)	
TRANSIT	1,293	1,271	22	
Subtotal	423,708	438,095	(14,387)	-3.28%
<u>Regional Director determines budget</u>				
CEMETERY	3,000	3,000	-	
ECONOMIC DEVELOPMENT - H	-	-	-	
GRANT IN AID	17,000	16,000	1,000	
MOSQUITO CONTROL - Impr. Only	9,723	6,444	3,279	
NOISE BYLAW - AREA H	5,296	7,217	(1,921)	
RURAL PROJECTS	50,708	53,164	(2,456)	
UNTIDY UNSIGHTLY	6,986	6,915	71	
Subtotal	92,713	92,740	(27)	-0.03%
SUBTOTAL	957,958	962,716	(4,758)	-0.49%
<u>Service Areas</u>				
FIRE PROT-TULAMEEN/COALMONT-C(717)	229,063	107,471	121,592	
TULAMEEN RECREATION COMMISSION	28,694	23,753	4,941	
	257,757	131,224	126,533	96.43%
<u>Service Areas</u>				
ELEC SYS-MISSEZULA LAKE	-	-	-	
FIRE PROTECTION AREA H	101,479	101,383	96	
OBWB - Defined Area	445	495	(50)	
SHINISH CREEK DIVERSION-B(717)	10,000	10,000	-	
Subtotal	111,924	111,878	46	0.04%
TOTAL	\$ 1,327,639	\$ 1,205,818	\$ 121,821	10.10%
Average Tax Rate/\$1000	\$ 1.67	\$ 1.68	\$ (0.01)	
Average Taxes per Property	\$ 429.76	\$ 406.01	\$ 23.75	

REGIONAL DISTRICT OKANAGAN SIMILKAMEEN
TAX REQUISITION CHANGE

	AREA H	2018	2017	CHANGE	EXPLANATION
	REGIONAL SERVICES	\$108,156	\$105,913	\$2,243	See Regional Services Summary Changes
	RURAL SERVICES	\$343,548	\$332,907	\$10,641	See Rural Services Summary Changes
	SHARED SERVICES	\$0	\$0	\$0	See Shared Services Summary Changes
9100	CEMETERY - ELECTORAL AREA H	\$3,000	\$3,000	\$0	
1400	FIRE PROTECTION - COALMONT/TULAMEEN	\$229,063	\$107,471	\$121,592	Fire Services Master Plan
1300	FIRE PROTECTION - H1	\$101,479	\$101,383	\$96	
7980	GRANT-IN AID - AREA H	\$17,000	\$16,000	\$1,000	Decrease in prior year surplus
2730	NOISE BYLAWS AREA H	\$5,296	\$7,217	-\$1,921	decrease in staffing allocation
7490	TULAMEEN RECREATION COMMISSION	\$28,694	\$23,753	\$4,941	additional parks staff allocation
7000	RECREATION - AREA H	\$226,000	\$226,000	\$0	
3100	REFUSE DISPOSAL - H	\$196,415	\$210,824	-\$14,409	Prior year had a deficit; current year reflects actual cost of service
390	ELECTORAL AREA H - RURAL PROJECTS	\$50,708	\$53,164	-\$2,456	additional staffing associated with area projects
4000	SHINISH CREEK DIVERSION	\$10,000	\$10,000	\$0	
8400	TRANSIT - ELECTORAL AREA H	\$1,293	\$1,271	\$22	
2650	UNSIGHTLY/UNTIDY PREMISES - AREA H	\$6,986	\$6,915	\$71	
7500	REC. COMM. DEFINED AREA H	\$0	\$0	\$0	
		\$1,327,639	\$1,205,818	\$121,821	



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	3,000	3,000	0
Total Revenues:	3,000	3,000	0
Expenditures			
Contracts and Agreements	3,000	3,000	0
Total Expenditures:	3,000	3,000	0
Net Total	0	0	0

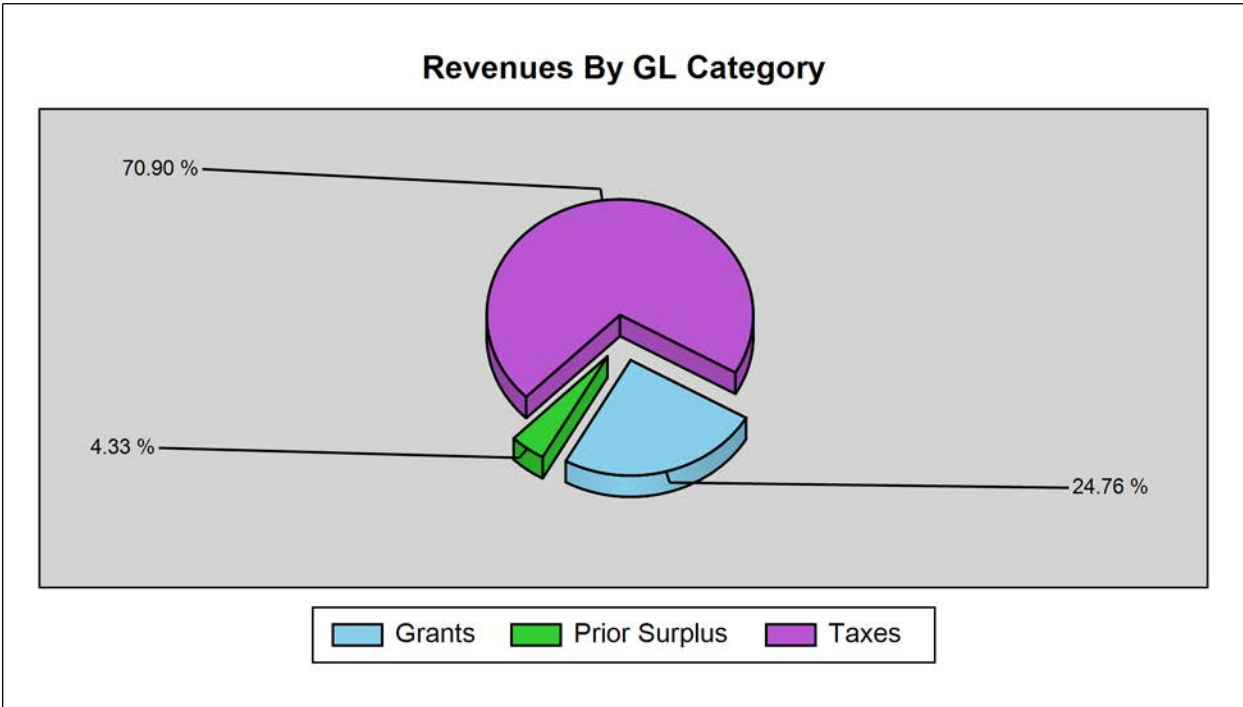
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: CEMETERY AREA H
 Dept Number: 9100
 Service Participants: Electoral Area H



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Taxes	3,000	3,000	3,000	3,000	3,000
Total Revenues:	3,000	3,000	3,000	3,000	3,000
Expenditures					
Administration	0	0	0	0	0
Contracts and Agreements	3,000	3,000	3,000	3,000	3,000
Total Expenditures:	3,000	3,000	3,000	3,000	3,000
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: FIRE COALMONT/TULAMEEN
 Dept Number: 1400
 Service Participants: Specified Service Area C717



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Debt Proceeds	230,000	0	(230,000)
Grants	8,000	80,000	72,000
Prior Surplus	20,000	14,000	(6,000)
Taxes	107,471	229,063	121,592
Transfers from Reserve	97,017	0	(97,017)
Total Revenues:	462,488	323,063	(139,425)
Expenditures			
Administration	6,901	4,716	(2,185)
Capital and Equipment	333,029	93,000	(240,029)
Consultants	0	10,000	10,000
Contracts and Agreements	0	5,750	5,750
Financing	5,000	19,611	14,611
Grant Expense	8,000	8,000	0
Insurance	9,121	9,112	(9)
Maintenance and Repairs	13,666	17,228	3,562
Operations	3,512	4,028	516
Supplies	3,745	3,804	59
Transfers	9,500	20,000	10,500
Travel	2,025	2,057	32
Utilities	9,446	9,597	151
Wages and benefits	58,543	116,160	57,617
Total Expenditures:	462,488	323,063	(139,425)
Net Total	0	0	0

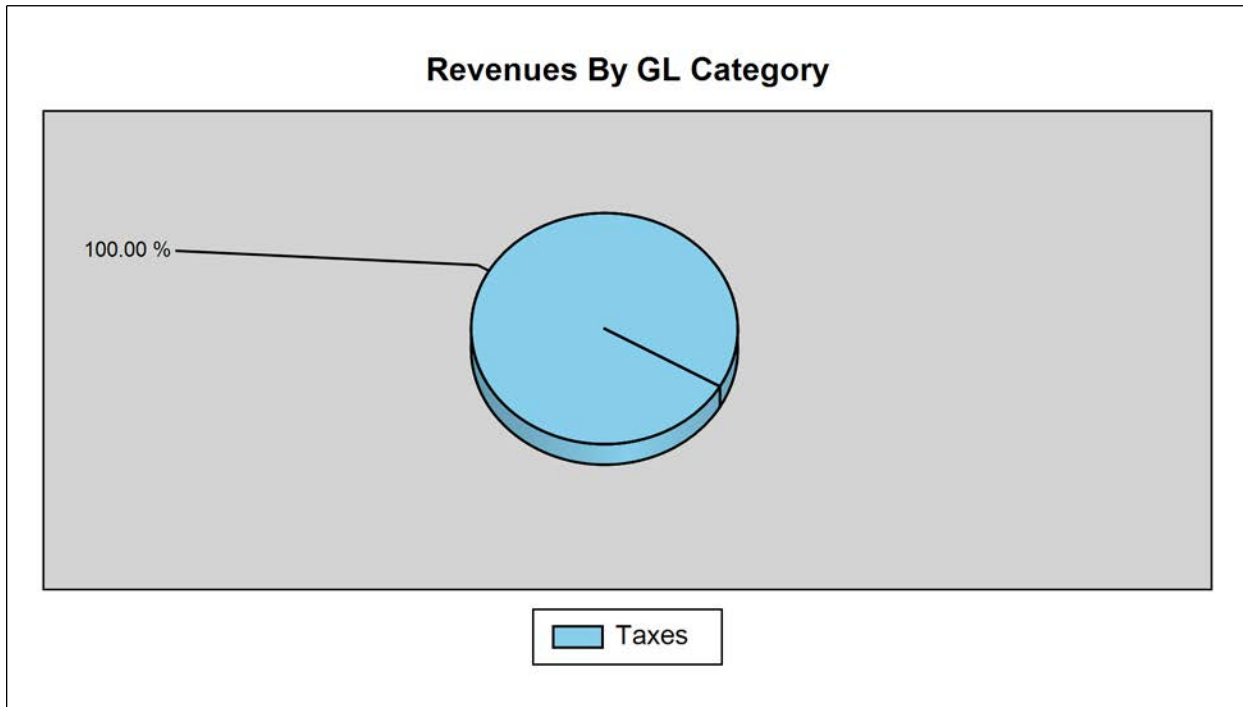
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: FIRE COALMONT/TULAMEEN
 Dept Number: 1400
 Service Participants: Specified Service Area C717



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Debt Proceeds	0	0	100,000	100,000	0
Grants	80,000	0	0	0	0
Prior Surplus	14,000	0	0	0	0
Taxes	229,063	265,324	250,718	246,191	254,141
Transfers from Reserve	0	0	0	0	0
Total Revenues:	323,063	265,324	350,718	346,191	254,141
Expenditures					
Administration	4,716	4,830	4,928	5,056	7,720
Capital and Equipment	93,000	33,000	133,000	133,000	33,660
Consultants	10,000	10,000	0	0	0
Contracts and Agreements	5,750	11,500	5,750	0	0
Financing	19,611	19,611	19,611	19,611	19,611
Grant Expense	8,000	0	0	0	0
Insurance	9,112	9,285	9,461	9,640	10,455
Maintenance and Repairs	17,228	17,365	17,532	17,702	18,286
Operations	4,028	4,050	4,071	4,092	4,174
Supplies	3,804	3,875	3,953	4,032	4,113
Transfers	20,000	20,000	20,000	20,000	20,400
Travel	2,057	2,100	2,142	2,185	2,229
Utilities	9,597	9,700	9,894	10,091	10,294
Wages and benefits	116,160	120,008	120,376	120,782	123,199
Total Expenditures:	323,063	265,324	350,718	346,191	254,141
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	101,383	101,479	96
Total Revenues:	101,383	101,479	96
Expenditures			
Administration	1,208	1,329	121
Contracts and Agreements	100,000	100,000	0
Insurance	175	150	(25)
Total Expenditures:	101,383	101,479	96
Net Total	0	0	0

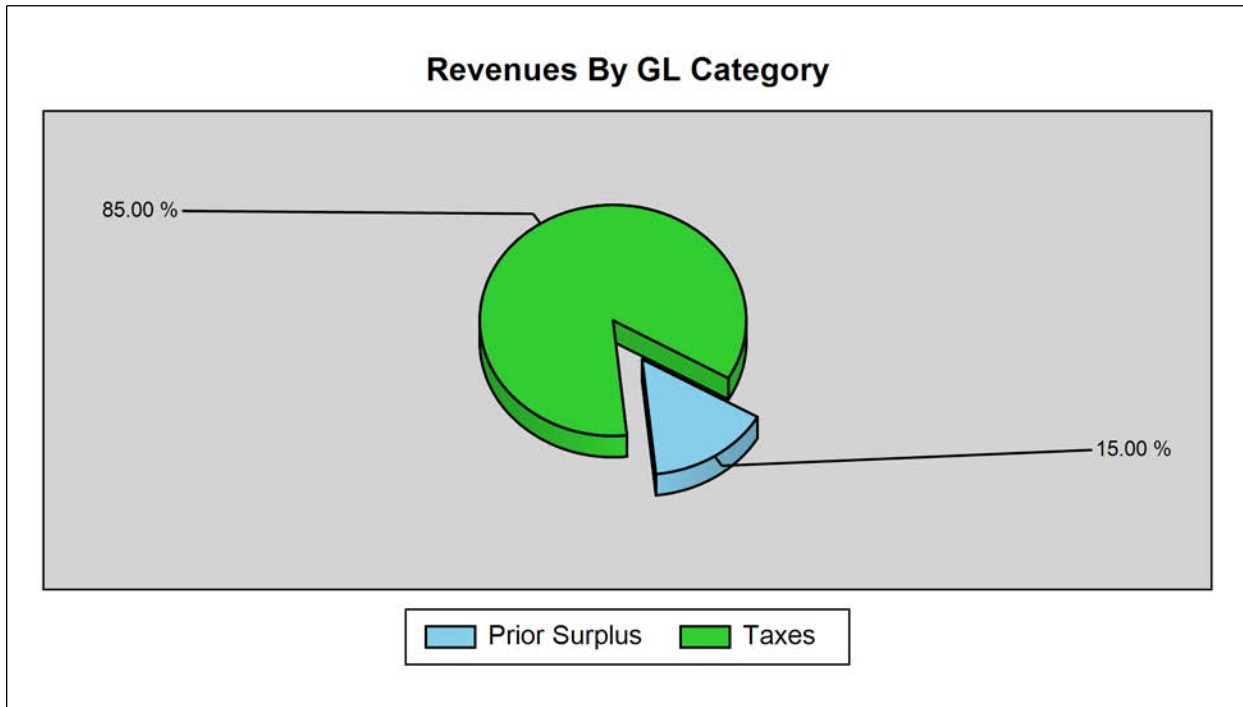
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: FIRE H1
 Dept Number: 1300
 Service Participants: Specified Service Area A717



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Taxes	101,479	101,505	101,532	101,559	101,590
Total Revenues:	101,479	101,505	101,532	101,559	101,590
Expenditures					
Administration	1,329	1,352	1,376	1,400	1,428
Contracts and Agreements	100,000	100,000	100,000	100,000	100,000
Insurance	150	153	156	159	162
Total Expenditures:	101,479	101,505	101,532	101,559	101,590
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Prior Surplus	14,000	3,000	(11,000)
Taxes	16,000	17,000	1,000
Total Revenues:	30,000	20,000	(10,000)
Expenditures			
Grant Expense	5,000	0	(5,000)
Grant in Aid	25,000	20,000	(5,000)
Total Expenditures:	30,000	20,000	(10,000)
Net Total	0	0	0

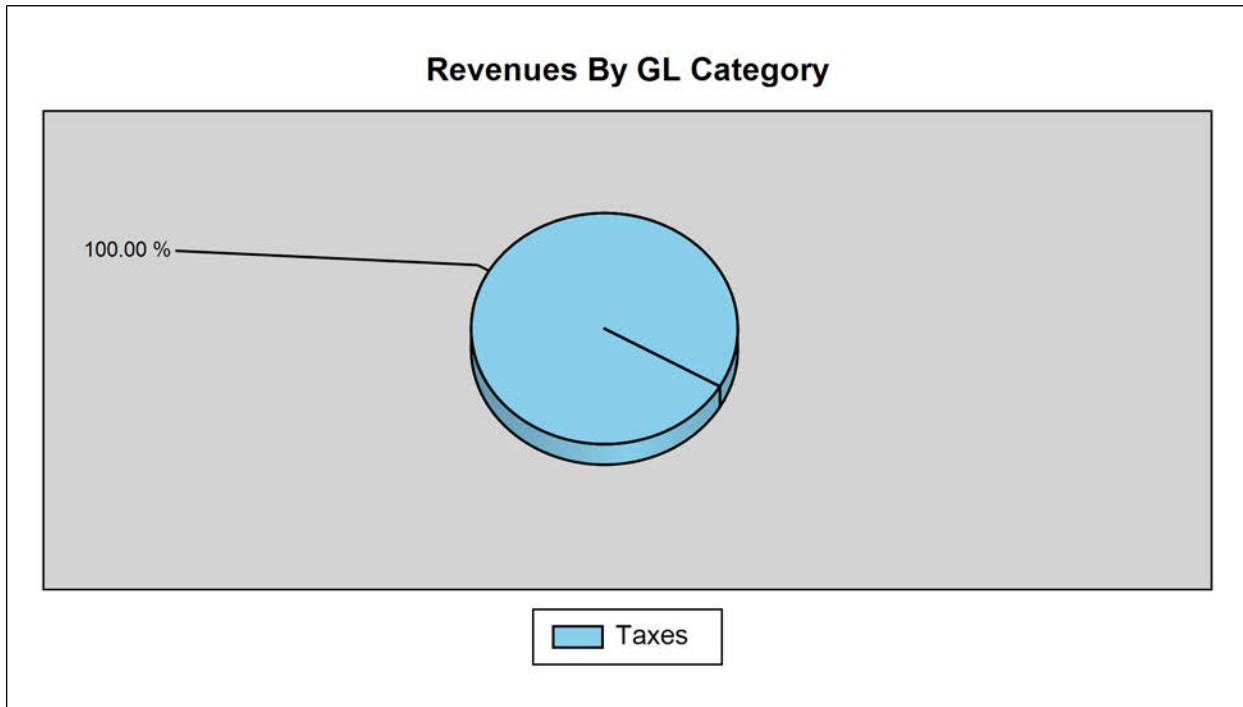
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: GRANT IN AID AREA H
 Dept Number: 7980
 Service Participants: Electoral Area H



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	3,000	0	0	0	0
Taxes	17,000	20,000	20,000	20,000	20,000
Total Revenues:	20,000	20,000	20,000	20,000	20,000
Expenditures					
Grant in Aid	20,000	20,000	20,000	20,000	20,000
Total Expenditures:	20,000	20,000	20,000	20,000	20,000
Net Total	0	0	0	0	0



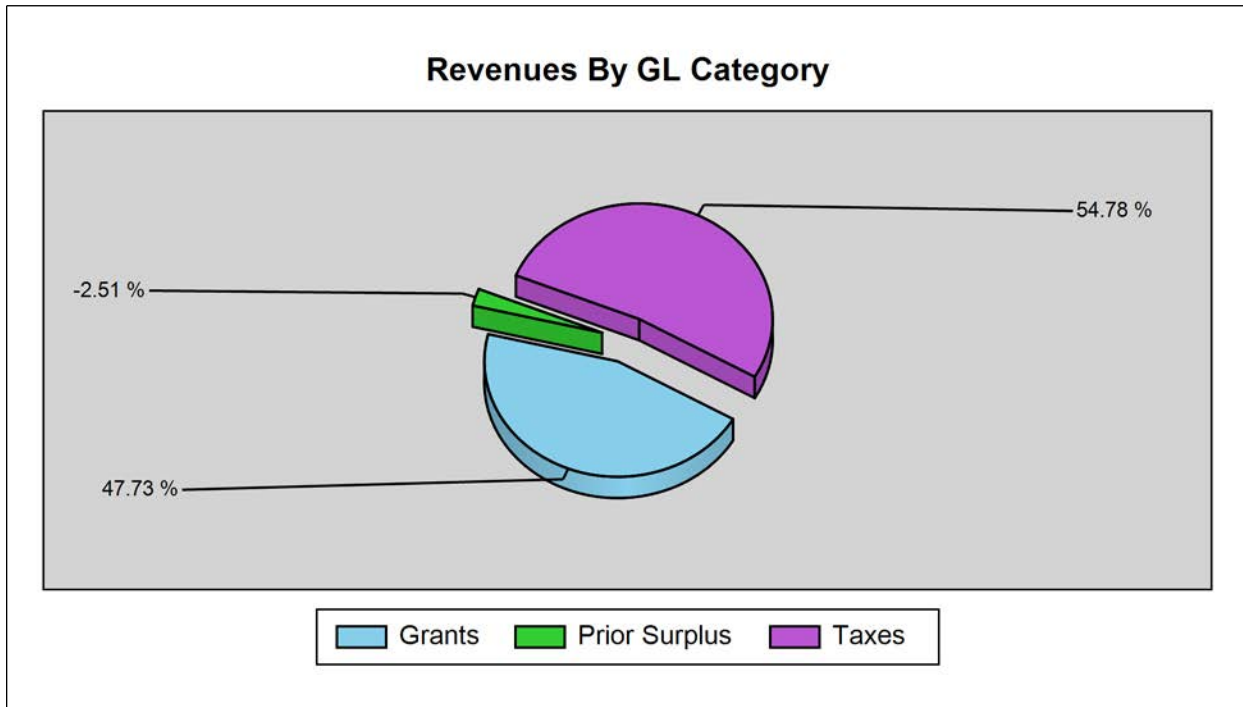
Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	7,217	5,296	(1,921)
Total Revenues:	7,217	5,296	(1,921)
Expenditures			
Operations	7,217	5,296	(1,921)
Total Expenditures:	7,217	5,296	(1,921)
Net Total	0	0	0

5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Taxes	5,296	5,660	5,763	5,873	5,991
Total Revenues:	5,296	5,660	5,763	5,873	5,991
Expenditures					
Operations	5,296	5,660	5,763	5,873	5,991
Total Expenditures:	5,296	5,660	5,763	5,873	5,991
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RECREATION COMMISSION TULAMEEN
 Dept Number: 7490
 Service Participants: Specified Service Area F717 - LSA 34



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Grants	0	25,000	25,000
Prior Surplus	0	(1,316)	(1,316)
Taxes	23,753	28,694	4,941
Total Revenues:	23,753	52,378	28,625
Expenditures			
Administration	734	771	37
Contracts and Agreements	22,000	22,330	330
Grant Expense	0	25,000	25,000
Insurance	1,019	1,040	21
Wages and benefits	0	3,237	3,237
Total Expenditures:	23,753	52,378	28,625
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RECREATION COMMISSION TULAMEEN

Dept Number: 7490

Service Participants: Specified Service Area F717 - LSA 34

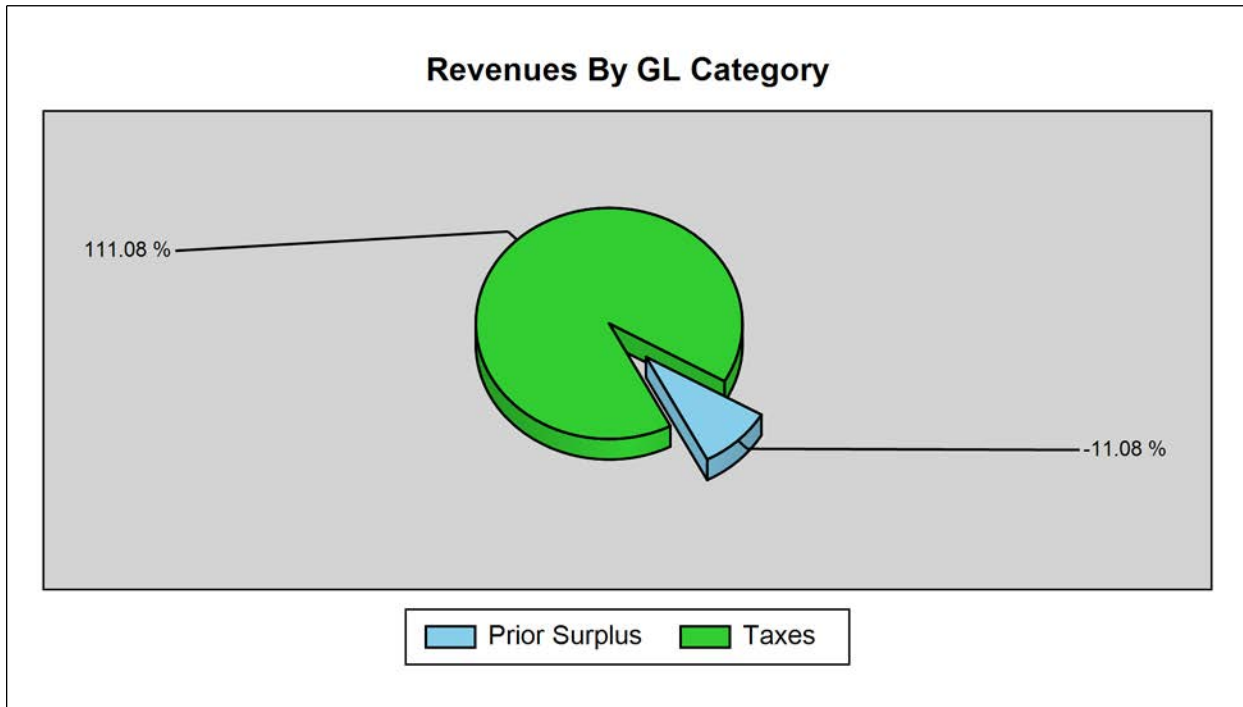


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Grants	25,000	0	0	0	0
Prior Surplus	(1,316)	0	0	0	0
Taxes	28,694	27,809	28,248	28,693	28,799
Total Revenues:	52,378	27,809	28,248	28,693	28,799
Expenditures					
Administration	771	784	798	812	828
Contracts and Agreements	22,330	22,665	23,005	23,350	23,350
Grant Expense	25,000	0	0	0	0
Insurance	1,040	1,058	1,077	1,096	1,118
Wages and benefits	3,237	3,302	3,368	3,435	3,503
Total Expenditures:	52,378	27,809	28,248	28,693	28,799
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RECREATION SERVICES- AREA H
 Dept Number: 7000
 Service Participants: Electoral Area H



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Prior Surplus	(15,000)	(22,541)	(7,541)
Taxes	226,000	226,000	0
Total Revenues:	211,000	203,459	(7,541)
Expenditures			
Administration	550	550	0
Contracts and Agreements	210,450	202,909	(7,541)
Total Expenditures:	211,000	203,459	(7,541)
Net Total	0	0	0

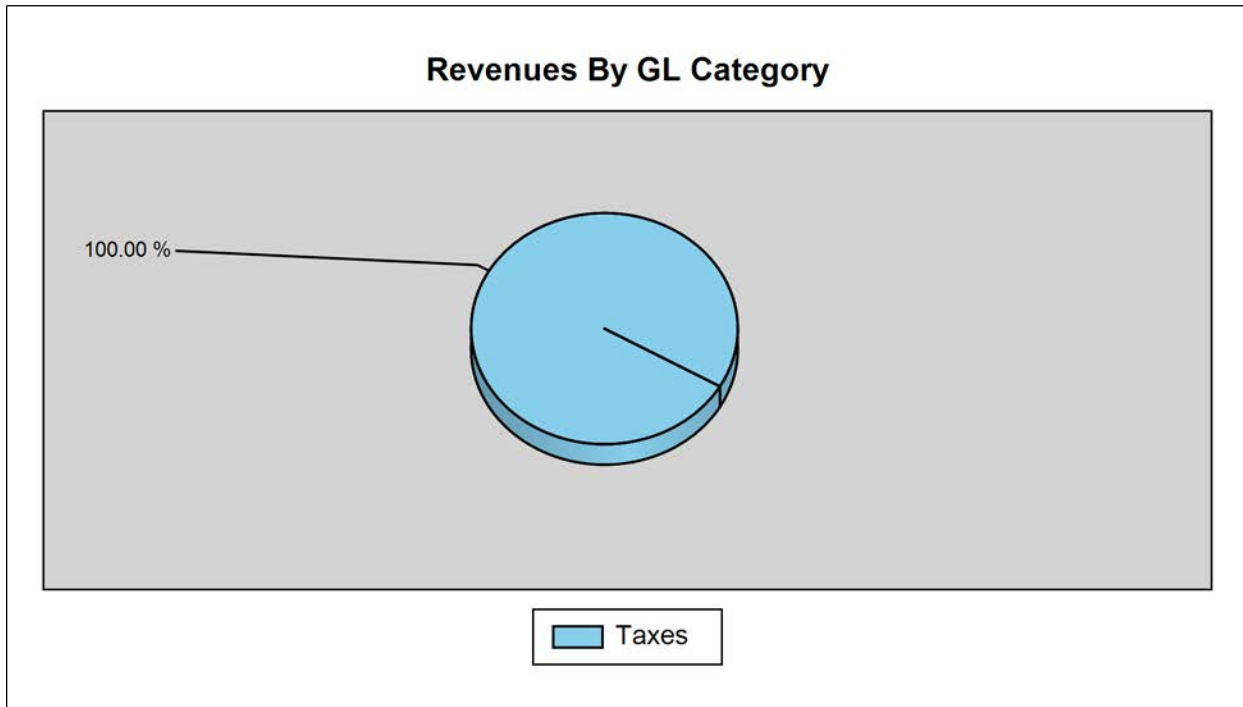
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RECREATION SERVICES- AREA H
 Dept Number: 7000
 Service Participants: Electoral Area H



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	(22,541)	0	0	0	0
Taxes	226,000	226,000	226,000	226,000	226,000
Total Revenues:	203,459	226,000	226,000	226,000	226,000
Expenditures					
Administration	550	560	570	580	592
Contracts and Agreements	202,909	225,440	225,430	225,420	225,408
Total Expenditures:	203,459	226,000	226,000	226,000	226,000
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Prior Surplus	(29,000)	0	29,000
Taxes	210,824	196,415	(14,409)
Total Revenues:	181,824	196,415	14,591
Expenditures			
Administration	1,824	1,915	91
Contracts and Agreements	180,000	194,500	14,500
Total Expenditures:	181,824	196,415	14,591
Net Total	0	0	0

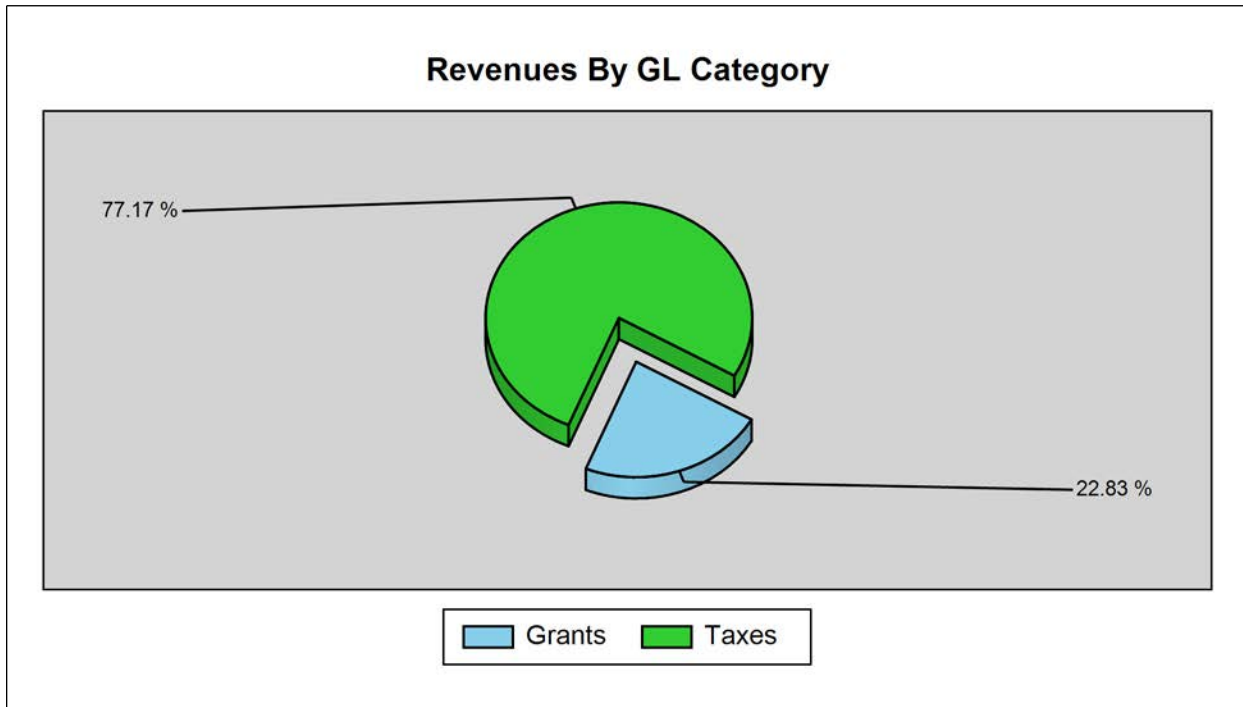
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: REFUSE DISPOSAL AREA H
 Dept Number: 3100
 Service Participants: Electoral Area H



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Taxes	196,415	196,393	196,431	196,470	196,509
Total Revenues:	196,415	196,393	196,431	196,470	196,509
Expenditures					
Administration	1,915	1,893	1,931	1,970	2,009
Contracts and Agreements	194,500	194,500	194,500	194,500	194,500
Total Expenditures:	196,415	196,393	196,431	196,470	196,509
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Grants	0	15,000	15,000
Prior Surplus	(2,500)	0	2,500
Taxes	53,164	50,708	(2,456)
Total Revenues:	50,664	65,708	15,044
Expenditures			
Administration	2,193	2,027	(166)
Advertising	500	500	0
Contingency	20,000	15,000	(5,000)
Contracts and Agreements	0	2,180	2,180
Grant Expense	0	15,000	15,000
Travel	6,000	6,000	0
Wages and benefits	21,971	25,001	3,030
Total Expenditures:	50,664	65,708	15,044
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: RURAL PROJECTS AREA H
 Dept Number: 0390
 Service Participants: Electoral Area H

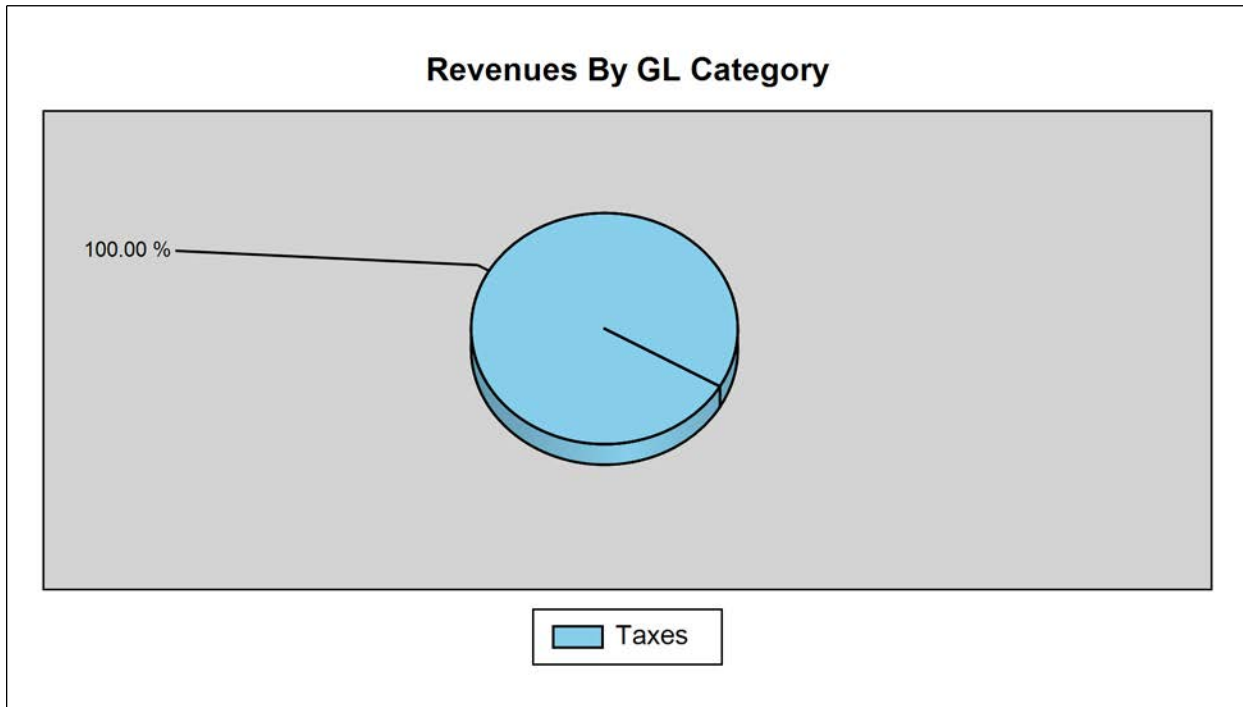


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Grants	15,000	0	0	0	0
Prior Surplus	0	5,000	5,000	5,000	5,000
Taxes	50,708	49,064	49,550	50,063	50,636
Total Revenues:	65,708	54,064	54,550	55,063	55,636
Expenditures					
Administration	2,027	2,062	2,098	2,135	2,178
Advertising	500	500	500	500	500
Contingency	15,000	20,000	20,000	20,000	20,000
Contracts and Agreements	2,180	0	0	0	0
Grant Expense	15,000	0	0	0	0
Travel	6,000	6,000	6,000	6,000	6,000
Wages and benefits	25,001	25,502	25,952	26,428	26,958
Total Expenditures:	65,708	54,064	54,550	55,063	55,636
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: SHINISH CREEK DIVERSION
 Dept Number: 4000
 Service Participants: Specified Service Area A717



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	10,000	10,000	0
Total Revenues:	10,000	10,000	0
Expenditures			
Administration	400	400	0
Maintenance and Repairs	2,000	4,000	2,000
Transfers	7,600	4,244	(3,356)
Wages and benefits	0	1,356	1,356
Total Expenditures:	10,000	10,000	0
Net Total	0	0	0

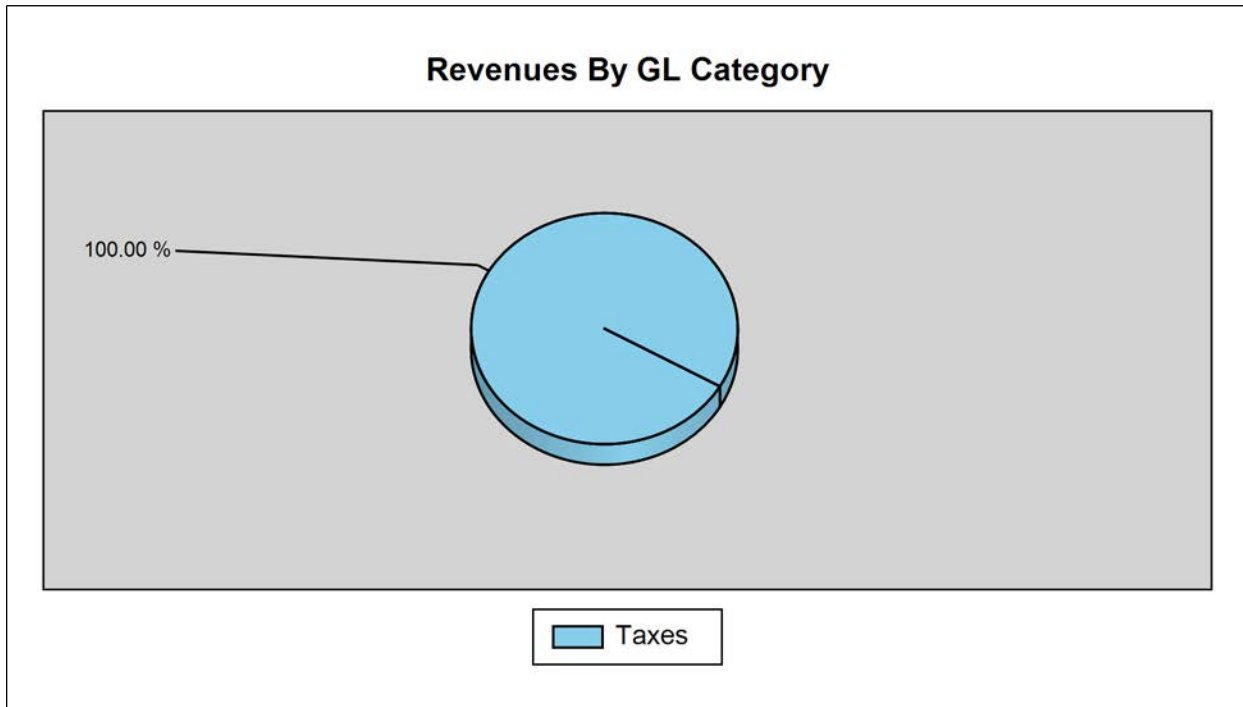
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: SHINISH CREEK DIVERSION
 Dept Number: 4000
 Service Participants: Specified Service Area A717



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Taxes	10,000	10,000	10,000	10,000	10,000
Transfers from Reserve	0	5,100	30,100	100	100
Total Revenues:	10,000	15,100	40,100	10,100	10,100
Expenditures					
Administration	400	415	423	431	440
Maintenance and Repairs	4,000	4,000	4,000	4,000	4,000
Projects	0	5,000	30,000	0	0
Transfers	4,244	4,302	4,270	4,234	4,196
Wages and benefits	1,356	1,383	1,407	1,435	1,464
Total Expenditures:	10,000	15,100	40,100	10,100	10,100
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	1,271	1,293	22
Total Revenues:	1,271	1,293	22
Expenditures			
Administration	50	51	1
Contracts and Agreements	1,221	1,242	21
Total Expenditures:	1,271	1,293	22
Net Total	0	0	0

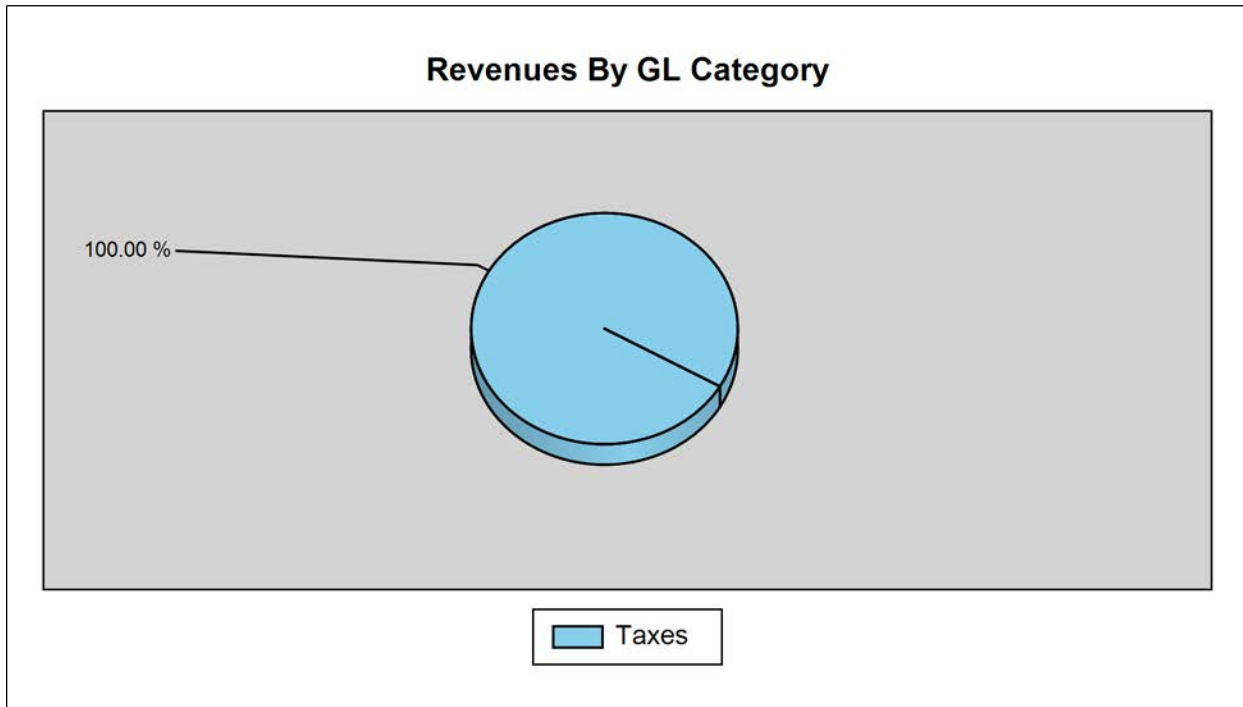
FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: TRANSIT AREA H
 Dept Number: 8400
 Service Participants: Electoral Area H



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Taxes	1,293	1,316	1,339	1,359	1,382
Total Revenues:	1,293	1,316	1,339	1,359	1,382
Expenditures					
Administration	51	52	53	54	55
Contracts and Agreements	1,242	1,264	1,286	1,305	1,327
Total Expenditures:	1,293	1,316	1,339	1,359	1,382
Net Total	0	0	0	0	0



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	6,915	6,986	71
Total Revenues:	6,915	6,986	71
Expenditures			
Operations	6,285	6,356	71
Transfers	630	630	0
Total Expenditures:	6,915	6,986	71
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2018 - 2022

Service: UNSIGHTLY/UNTIDY PREMISES AREA H
Dept Number: 2650
Service Participants: Electoral Area H



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Taxes	6,986	7,422	7,545	7,677	7,819
Total Revenues:	6,986	7,422	7,545	7,677	7,819
Expenditures					
Operations	6,356	6,792	6,915	7,047	7,189
Transfers	630	630	630	630	630
Total Expenditures:	6,986	7,422	7,545	7,677	7,819
Net Total	0	0	0	0	0

CAPITAL

• 2018 -2022 Capital Plan		343
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**Regional District Okanagan Similkameen
Capital Expenditures**

Department	Mix Grant/Tax/User Fee	Reserves/Grants	Tax/ User Fee	Debt	Mix Reserve/Tax/ User Fee	Mix Debt/Grant	Project Description
	2018	2019	2020	2021	2022	Mix Debt/ Reserve/ Grant/ Tax/ User Fee	
0100 - GENERAL GOVERNMENT	157,080	159,218	146,858	124,351	175,147		Information Services related requirements
0300 - ELECTORAL AREA ADMINISTRATION	22,000	5,000	5,000	7,500	7,500		New equipment requirement for Board
0310 - RURAL PROJECTS AREA A	102,714	-	-	-	-		- 2016 carry forward sasquatch pond; Boardwalk at Road 22
0320 - RURAL PROJECTS AREA B	18,553	-	-	-	-		Partridge Creek Project
0330 - RURAL PROJECTS AREA C	47,500	-	-	-	-		- Street lighting, underpass walkway
0340 - RURAL PROJECTS AREA D	220,000	-	-	-	-		- Pedestrian Bridge
0340 - RURAL PROJECTS AREA D	337,500	540,000	8,451,836	580,000	-		- Skaha Estates Sewer
0340 - RURAL PROJECTS AREA D	38,532	-	-	-	-		- KVR Trail Carry Forward
0400 - 9-1-1 EMERGENCY CALL SYSTEM	28,000	-	-	-	-		CF from 2017 - offset by surplus
0410 - EMERGENCY PLANNING	9,000	9,180	9,364	9,504	9,750		Equipment
0600 - INFORMATION SERVICES	5,000	5,000	5,000	6,000	6,000		Misc Equipment
1100 - FIRE B-G KEREMEOS	450,000	1,450,000	-	-	-		- Land, Building, Truck
1100 - FIRE B-G KEREMEOS	68,650	81,921	83,926	85,901	86,924		Firefighting Equipment; Video Surveillance; service body for bush truck
1200 - FIRE OKANAGAN FALLS	41,896	42,564	43,245	43,941	44,650		Firefighting Equipment
1400 - FIRE COALMONT/TULAMEEN	79,000	33,000	133,000	133,000	33,320		Exhaust extrication system self contained breathing apparatuses (VFCCF grant)
1500 - FIRE WILLOWBROOK	82,337	16,537	16,537	16,537	16,537		Firefighting Equipment \$13k Fire Hall Upgrade Lighting
1600 - FIRE KALEDEN	20,900	47,000	25,000	925,000	925,000		Firefighting Equipment
1700 - FIRE NARAMATA	131,000	104,813	108,349	113,331	115,538		Firefighting Equipment - Turnout Gear 18K; Zodiac Suits 3K; SCBAs \$50K; Hoses/tools 28K; Radios/Pagers 17K
1700 - FIRE NARAMATA	250,000	-	-	-	-		Indian Rock Satellite Fire Hall
1800 - FIRE ANARCHIST MOUNTAIN	22,100	22,321	22,544	22,771	22,997		Firefighting Equipment
3000 - REFUSE DISPOSAL OLIVER	10,000	10,000	5,000	5,000	5,000		General items
3000 - REFUSE DISPOSAL OLIVER	85,000	80,000	-	-	-		- Expand roadway and traffic flow in front entryway; new scale house; closure costs; 10K for general items
3400 - REFUSE DISPOSAL B/G /KEREMEOS	490,000	5,000	5,000	5,000	5,000		General projects; relocate Oliver Scale house to KTS, container for recycling; closure costs
3500 - REFUSE DISPOSAL PENTICTON/D3 (CAMPBELL MTN LANDFILL)	1,530,000	2,250,000	250,000	-	-		- CML - drainage/leachate; construction of leachate treatment system; CML Biocover; OKFL Monitoring wells and access
3800 - SEWAGE DISPOSAL OK FALLS	938,475	150,000	-	-	-		- Wetland Project - Construction expenses; Clean Water Waste Water Grant Project

**Regional District Okanagan Similkameen
Capital Expenditures**

Department	Mix Grant/Tax/User Fee	Reserves/Grants	Tax/ User Fee	Debt	Mix Reserve/Tax/ User Fee	Mix Debt/Grant	Project Description
	2018	2019	2020	2021	2022	Mix Debt/ Reserve/ Grant/ Tax/ User Fee	
3920 - FAULDER WATER	5,000		5,000	30,000	5,000	5,000	2020 - UV system
3930 - WILLOWBROOK WATER	240,432						Water system upgrade (RSGT funding)
3940 - NARAMATA WATER	129,202		10,000	10,000	10,000	10,000	purchase of vehicles;
3960 - OLALLA WATER	150,640						Generator; other general capital
3970 - WEST BENCH WATER	5,000		5,000	5,000	5,000	5,000	
3980 - WATER SYSTEM - SUN VALLEY	164,217		-	-	-	-	CWWF Grant SCADA project; Water System upgrade (RSGT funding)
4300 - SOLID WASTE MANAGEMENT	10,000		10,000	10,000	10,000	10,000	
4310 - APEX MOUNTAIN SOLID WASTE TRANSFER STATION	338,700		-	-	-	-	for the construction of the transfer station
7050 - ARENA OSOYOOS/A (SUNBOWL)	70,000		72,650	74,103	75,585	77,097	Various projects (lighting, refrigeration, flooring)
7100 - OLIVER PARKS AND RECREATION ARENA	500,000		88,893	90,671	90,671	92,484	Arena Upgrade
7200 - RECREATION FACILITY KEREMEOS/AREAS B & G	68,000		26,963	27,502	28,052	28,613	Paving Parking Lot \$50K; \$7K rink reno; \$5K storage; \$6K fence
7300 - OLIVER PARKS AND RECREATION POOL	63,000		31,059	31,680	32,314	32,960	Tech Fac Assess \$20K; Boiler \$20K; Blanket and Storage \$23K
7310 - POOL KEREMEOS/AREAS B & G			10,200	10,404	10,612	10,824	
7400 - OLIVER PARKS AND RECREATION RECREATION HALL	100,000		70,584	71,996	73,436	74,905	Admin Office Reno \$50K; Security Sys Upgrade 425K; Tech Fac Assess \$25K
7490 - RECREATION COMMISSION TULAMEEN	25,000		-	-	-	-	Tulameen Fence Project \$15K; Coalmong Stout Park Proj \$10
7520 - RECREATION COMMISSION OK FALLS	91,500		123,600	104,600	43,600	50,000	Lamb property Path; Dock Repairs; Park Furniture; Tree replacements
7530 - RECREATION COMMISSION KALEDEN	160,000		26,000	26,000	26,000	26,000	Pioneer Park Improvements - boatlaunch and parking
7540 - RECREATION COMMISSION NARAMATA	294,000		127,000	47,000	57,000	17,500	Manitou Park path way; Park Improvements; Tree replacement; Small Watercraft Storage;
							Tennis/Pickleball court; 1st Street Lane closure; Wharf park
7570 - PARKS COMMISSION AREA F	58,000		20,000	20,000	20,000	20,000	Surfacing and moving of equipment; Playground Surfacing, Tennis courts surfacing, Net, & Basketball
7580 - COMMUNITY PARKS AREA B	13,100		4,100	4,100	4,300	4,300	Irrigation Clock; Irrigation and pump; playground equip; bear bins
7700 - OLIVER PARKS AND RECREATION PARKS	65,000		41,871	42,708	43,562	44,433	Irrigation \$5K; Flooring/venting in back shop \$20K; dugout ext/covers \$15K; Phase 2 Lions Park \$25K
7720 - REGIONAL TRAILS	16,000		16,000	16,000	16,000	16,000	Repairs and Replacements
7810 - OLIVER PARKS AND RECREATION PROGRAMS	-		19,227	19,612	19,612	20,004	shared Capital
7865 - MUSEUM PROPERTY DEBT AREA A	-		-	50,000	50,000	50,000	per MOU - must submit requests and need Town Council approval by resolution before we pay
7870 - COMMUNITY PARKS AREA A	70,940		2,680	2,720	2,760	2,760	New Washroom project; reflection bear bin and dog bag
Total	7,822,968		5,722,381	10,004,755	2,701,340	2,051,243	

Regional Services		193,080	178,398	166,222	147,355	198,397
Rural Services						
	Sewer	1,287,175	160,000	10,000	10,000	10,000
	Water	694,491	20,000	45,000	20,000	20,000
	Fire	1,145,883	1,798,156	432,601	1,340,481	1,244,966
	Recreation	1,594,540	680,827	639,096	593,504	567,880
	Other	2,907,799	2,885,000	8,711,836	590,000	10,000
		7,822,968	5,722,381	10,004,755	2,701,340	2,051,243

Mix Grant/Tax/User Fee	875,540	540,000	8,451,836	580,000	
Reserves/Grants	5,214,765	2,496,000	316,000	66,000	66,000
Tax/ User Fee	448,313	561,200	598,968	500,264	458,961
Debt	788,700	1,450,000			
Mix Reserve/Tax/ User Fee	495,650	675,181	637,951	1,555,076	601,282
Mix Debt/ Reserve/ Grant/ Tax/ User Fee					925,000
Mix Debt/Grant					
	7,822,968	5,722,381	10,004,755	2,701,340	2,051,243

APPENDIX B

2018 REQUISTION

Presented at 1st
and 2nd Reading
January 4, 2018

	2018	2017	Change	
PENTICTON	\$1,944,620	\$1,890,259	\$54,361	\$1,983,990
\$424,302 Avg House	\$93	\$90	\$3.21	\$5.13
SUMMERLAND	\$755,027	\$727,386	\$27,641	\$768,049
\$494,013 Avg House	\$110	\$106	\$4.70	\$6.93
PRINCETON	\$93,318	\$95,366	-\$2,048	\$93,878
\$187,435 Avg House	\$29	\$27	\$1.08	\$1.25
OLIVER	\$1,256,369	\$1,237,960	\$18,409	\$1,260,863
\$330,006 Avg House	\$415	\$405	\$10.00	\$11.49
OSOYOOS	\$783,492	\$778,330	\$5,162	\$791,448
\$352,471 Avg House	\$156	\$153	\$3.09	\$4.69
KEREMEOS	\$407,673	\$360,671	\$47,002	\$407,943
\$226,263 Avg House	\$402	\$351	\$50.94	\$51.21
PENTICTON INDIAN BAND	\$54,773	\$58,137	-\$3,364	\$55,901
ELECTORAL AREA A	\$1,090,552	\$1,021,311	\$69,241	\$1,102,717
Rate/\$1000	\$1.32	\$1.50	-\$0.18	
\$430,241 Avg House	\$569	\$546	\$23.16	\$31.76
ELECTORAL AREA B	\$595,565	\$540,442	\$55,123	\$611,382
Rate/\$1000	\$3.15	\$2.99	\$0.16	
\$220,586 Avg House	\$694	\$622	\$71.58	\$95.12
ELECTORAL AREA C	\$1,907,981	\$1,667,899	\$240,082	\$1,928,564
Rate/\$1000	\$2.28	\$2.28	\$0.00	
\$320,292 Avg House	\$731	\$636	\$95.51	\$103.81
ELECTORAL AREA D	\$3,425,974	\$3,061,327	\$364,647	\$3,592,271
Rate/\$1000	\$1.83	\$1.85	-\$0.02	
\$418,120 Avg House	\$767	\$690	\$76.49	\$113.82
ELECTORAL AREA E	\$1,802,897	\$1,477,905	\$324,992	\$1,807,395
Rate/\$1000	\$2.10	\$2.16	-\$0.06	
\$581,081 Avg House	\$1,223	\$1,035	\$187.36	\$190.46
ELECTORAL AREA F	\$1,176,671	\$1,126,519	\$50,152	\$1,194,272
Rate/\$1000	\$2.00	\$2.15	-\$0.15	
\$561,431 Avg House	\$1,123	\$1,077	\$46.04	\$64.75
ELECTORAL AREA G	\$692,188	\$653,921	\$38,267	\$697,436
Rate/\$1000	\$2.13	\$2.12	\$0.01	
\$190,031 Avg House	\$406	\$387	\$18.28	\$21.64
ELECTORAL AREA H	\$1,327,639	\$1,205,818	\$121,821	\$1,351,534
Rate/\$1000	\$1.67	\$1.68	-\$0.01	
\$257,967 Avg House	\$430	\$406	\$23.75	\$31.49

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 2791, 2018

A bylaw to adopt the 2018-2022 Five Year Financial Plan

WHEREAS the Local Government Act requires that the Board must, by bylaw, adopt the financial plan for the current year prior to March 31;

AND WHEREAS the Annual Budget for the current year has been duly prepared and based on a five-year financial plan;

NOW THEREFORE, the Board of the Regional District of Okanagan-Similkameen in open meeting assembled enacts as follows:

1 Citation

1.1 This Bylaw shall be cited as the "Regional District of Okanagan-Similkameen 2018-2022 Five Year Financial Plan Bylaw No. 2791, 2018

2 Interpretation

2.1 The Financial Plan of the Regional District of Okanagan-Similkameen for the years 2018-2022 shall be as per Schedule "A" as attached hereto and forming part of this bylaw.

READ A FIRST TIME this ___ day of ____, 20__

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

ADOPTED this ___ day of ____, 20__

RDOS Board Chair

Corporate Officer

APPENDIX A

Page		As at Feb 15, 2018	At 2nd Reading	Change	Explanation of Change
REGIONAL SERVICES Changes since 1st and 2nd Reading					
24	9-1-1 EMERGENCY CALL SYSTEM	\$926,344	\$923,344	\$3,000	Removed contribution from PIB - they now contribute through the RDOS tax requisition
	EMERGENCY PLANNING	\$226,916	\$226,916	\$0	
	ENVIRONMENTAL CONSERVATION	\$450,000	\$450,000	\$0	
32	GENERAL GOVERNMENT	\$1,200,904	\$1,220,904	-\$20,000	Increase of prior year surplus
	ILLEGAL DUMPING	\$31,235	\$31,235	\$0	
	INVASIVE SPECIES formerly NOXIOUS WEEDS	\$45,925	\$45,925	\$0	
	NUISANCE CONTROL A/B/C/D/E/F/G	\$25,000	\$25,000	\$0	
45	O.B.W.B.	\$688,245	\$733,949	-\$45,704	Reflects OBWB budget submission received after 2nd reading
48	RGS - SUB REGIONAL	\$12,424	\$29,924	-\$17,500	Increase of prior year surplus
	REGIONAL TRAILS	\$260,449	\$260,449	\$0	
52	SOLID WASTE MANAGEMENT	\$148,013	\$151,453	-\$3,440	Increase of prior year surplus of \$20,000; Increase consulting costs by \$10,900, added additional transfer to reserve of \$5,660 and reduced tax requisition for the difference.
	STERILE INSECT RELEASE PROGRAM	\$911,996	\$911,996	\$0	
35	HERITAGE CONSERVATION	\$19,130	\$24,005	-\$4,875	Increase in prior year surplus
	SOUTH OKANAGAN TRANSIT (Sub Regional)	\$56,610	\$56,610	\$0	
	REGIONAL ECONOMIC DEVELOPMENT	\$35,000	\$35,000	\$0	
		\$5,038,191	\$5,126,710	-\$88,519	
RURAL SERVICES Changes since 1st and 2nd Reading					
61	ANIMAL CONTROL - A,B,C,D,E,F,G,H	\$98,816	\$109,877	-\$11,061	Increase of prior year surplus; adjusted contract costs by \$12,000 and was able to reduce tax requisition as well.
	BUILDING INSPECTION	\$142,940	\$142,940	\$0	
	DESTRUCTION OF PESTS	\$4,535	\$4,535	\$0	
74	ELECTORAL AREA ADMINISTRATION	\$1,248,706	\$1,304,706	-\$56,000	Increase of prior year surplus
77	ELECTORAL AREA PLANNING	\$949,814	\$967,214	-\$17,400	Increase of prior year surplus
	MOSQUITO CONTROL	\$172,694	\$172,694	\$0	
	OKANAGAN REGIONAL LIBRARY	\$812,843	\$812,843	\$0	
	SUBDIVISION SERVICING	\$131,429	\$131,429	\$0	
		\$3,561,777	\$3,646,238	-\$84,461	
NON TAX SUPPORTED SERVICES - REALLOCATIONS					
	BYLAW ENFORCEMENT	\$211,903	\$211,903	\$0	
	INFORMATION SERVICES	\$600,072	\$600,072	\$0	
SHARED A - OSOYOOS Changes since 1st and 2nd Reading					
	ARENA - OSOYOOS/A	\$478,103	\$478,103	\$0	
	MUSEUM PROPERTY DEBT - AREA A	\$76,513	\$76,513	\$0	
		\$554,616	\$554,616	\$0	
SHARED B, G & KEREMEOS Changes since 1st and 2nd Reading					
	FIRE PROTECTION - B-G KEREMEOS	\$520,001	\$520,001	\$0	
	POOL - KEREMEOS/AREAS B & G	\$49,233	\$49,233	\$0	
101	RECREATION FACILITY - KEREMEOS	\$120,542	\$120,542	\$0	
	REFUSE DISPOSAL B-G KEREMEOS	\$256,251	\$256,251	\$0	
	SIMILKAMEEN VALLEY VISITOR INFORMATION	\$33,000	\$33,000	\$0	
		\$979,027	\$979,027	\$0	
NON TAX SUPPORTED SERVICES - USER FEES					
	RECYCLING/GARBGE KEREMEOS	\$79,235	\$79,235	\$0	
SHARED C - OLIVER Changes since 1st and 2nd Reading					
	ECONOMIC DEVELOPMENT - OLIVER	\$25,402	\$25,402	\$0	
	FRANK VENABLES AUDITORIUM-OLIVER/AREA C	\$246,903	\$246,903	\$0	
	HERITAGE GRANT - AREA C	\$147,295	\$147,295	\$0	
				\$0	
	ARENA - OLIVER/C	\$313,245	\$313,245	\$0	
	PARKS - OLIVER/C	\$346,457	\$346,457	\$0	
	POOL - OLIVER/C	\$219,113	\$219,113	\$0	
	PROGRAMS - OLIVER/AREA C	\$141,451	\$141,451	\$0	
	RECREATION HALL - OLIVER/C	\$157,763	\$157,763	\$0	
	SUBTOTAL Oliver Parks and Rec	\$1,178,029	\$1,178,029	\$0	
	REFUSE DISPOSAL-OLIVER	\$104,042	\$104,042	\$0	
	VENABLES THEATRE SERVICE	\$111,250	\$111,250	\$0	
		\$1,812,921	\$1,812,921	\$0	

Page	As at Feb 15, 2018	At 2nd Reading	Change	Explanation of Change	
SHARED D - E - F Changes since 1st and 2nd Reading					
	NOISE BYLAWS AREAS D & F	\$8,474	\$8,474	\$0	
	SEPTAGE DISPOSAL SERVICE	\$12,604	\$12,604	\$0	
	VICTIM SERVICES DEF	\$10,000	\$10,000	\$0	
		\$31,078	\$31,078	\$0	
NON TAX SUPPORTED SERVICES - USER FEES					
136	CAMPBELL MOUNTAIN LANDFILL	\$3,835,000	\$3,433,423	\$401,577	Increase in revenue to reflect 2016 and 2017 actuals
	RECYCLING GARBAGE D/E/F	\$403,565	\$403,565	\$0	
AREA A Changes since 1st and 2nd Reading					
	CEMETERY - ELECTORAL AREA A	\$1,000	\$1,000	\$0	
147	AREA A COMMUNITY PARKS	\$31,531	\$29,066	\$2,465	Carried over deficit from 2017; increased tax requisition
	ECONOMIC DEVELOPMENT - AREA A	\$11,233	\$11,233	\$0	
	FIRE PROTECTION - ANARCHIST MOUNTAIN	\$219,383	\$219,383	\$0	
154	GRANT-IN-AID AREA A	\$1,879	\$4,500	-\$2,621	Increase of prior year surplus
	MUSEUM - AREA A	\$15,225	\$15,225	\$0	
	OSOYOOS SEWER PROJECT - AREA A	\$15,601	\$15,601	\$0	
	RECREATION COMMISSION - AREA A	\$61,420	\$61,420	\$0	
	REFUSE DISPOSAL - A	\$3,000	\$3,000	\$0	
	ELECTORAL AREA A - RURAL PROJECTS	\$16,422	\$16,422	\$0	
	VICTIM SERVICES AREA A	\$5,000	\$5,000	\$0	
		\$381,694	\$381,850	-\$156	
NON TAX SUPPORTED SERVICES - USER FEES					
	RECYCLING/GARBAGE	\$114,425	\$114,425	\$0	
AREA B Changes since 1st and 2nd Reading					
172	AREA B COMMUNITY PARKS	\$24,394	\$38,594	-\$14,200	Initially budgeted contract services in addition to RDOS staff salaries - do not need both; reduced contract costs and increased travel time by \$2,000.
174	GRANT-IN AID AREA B	\$6,001	\$5,284	\$717	Not as much as a surplus as anticipated; Decreased grant in aid expense by \$4,000 and increased tax requisition for the remainder
	ELECTORAL AREA B - RURAL PROJECTS	\$20,427	\$20,427	\$0	
		\$50,822	\$64,305	-\$13,483	
NON TAX SUPPORTED SERVICES - USER FEES					
	RECYCLING/GARBAGE AREA B	\$59,150	\$59,150	\$0	
AREA C Changes since 1st and 2nd Reading					
	FIRE PROTECTION - WILLOWBROOK	\$216,807	\$216,807	\$0	
190	GRANT-IN AID - AREA C	\$0	\$5,000	-\$5,000	Increase of prior year surplus
	NOISE BYLAWS AREA C	\$5,296	\$5,296	\$0	
	ELECTORAL AREA C - RURAL PROJECTS	\$21,798	\$21,798	\$0	
	UNSIGHTLY/UNTIDY PREMISES - AREA C	\$4,188	\$4,188	\$0	
	VICTIM SERVICES AREA C	\$5,000	\$5,000	\$0	
200	WATER SYSTEM LOOSE BAY	\$15,896	\$16,329	-\$433	No deficit to carry forward as anticipated; instead was able to transfer some to reserves and decrease tax requisition
		\$268,985	\$274,418	-\$5,433	
NON TAX SUPPORTED SERVICES - USER FEES					
	GALLAGHER LAKE SEWER	\$32,842	\$32,842	\$0	
188	GALLAGHER LAKE WATER	\$51,934	\$52,321	-\$387	No deficit to carry forward as anticipated; Adjusted back to 2017 level
	RECYCLING/GARBAGE AREA C	\$198,100	\$198,100	\$0	
	WILLOWBROOK WATER	\$79,669	\$79,669	\$0	
AREA D Changes since 1st and 2nd Reading					
	WATER SYSTEM - APEX CIRCLE CAPITAL	\$5,128	\$5,128	\$0	
	APEX MTN SOLID WASTE TRANSFER STN	\$63,353	\$63,353	\$0	
	ECONOMIC DEVELOPMENT - AREA D	\$137,934	\$137,934	\$0	
213	FIRE PROTECTION - KALEDEN	\$335,920	\$417,420	-\$81,500	Removed transfer to reserves
215	FIRE PROTECTION - OK FALLS	\$289,101	\$349,101	-\$60,000	Removed transfer to reserves and deferred some projects
217	GRANT-IN AID - AREA D	\$10,695	\$13,000	-\$2,305	Increase of prior year surplus
219	RECREATION COMM. - KALEDEN	\$134,751	\$131,440	\$3,311	Rec Commission recommendation to reduce hall rental revenue and increase tax requisition in the same amount
	RECREATION COMM. - OK FALLS	\$531,977	\$531,977	\$0	
	ELECTORAL AREA D - RURAL PROJECTS	\$252,521	\$252,521	\$0	
232	STREET LIGHTING-HERITAGE HILLS	\$6,679	\$6,251	\$428	Prior year deficit to recapture
234	TRANSIT - AREA D	\$100,636	\$91,990	\$8,646	Additional operational costs identified based on Q4 analysis
	UNSIGHTLY/UNTIDY PREMISES - AREA D	\$8,016	\$8,016	\$0	
		\$1,876,711	\$2,008,131	-\$131,420	
NON TAX SUPPORTED SERVICES - USER FEES					
	RECYCLING/GARBAGE OK FALLS	\$213,175	\$213,175	\$0	
229	SEWAGE DISPOSAL OK FALLS	\$1,067,216	\$1,070,132	-\$2,916	Adjust user fees based on 2017 actuals
238	SUNVALLEY WATER	\$68,038	\$75,855	-\$7,817	Reallocation of salaries based on changes in projects amongst other services; reduced fees accordingly

AREA E Changes since 1st and 2nd Reading

	CEMETERY - ELECTORAL AREA E (NARAMATA)	\$31,528	\$31,528	\$0	
	FIRE PROTECTION - NARAMATA	\$491,445	\$491,445	\$0	
249	GRANT-IN AID - AREA E	\$5,000	\$9,000	-\$4,000	Increase of prior year surplus
	NARAMATA MUSEUM	\$8,863	\$8,863	\$0	
253	NARAMATA TRANSIT	\$103,044	\$85,544	\$17,500	Carry over of a deficit from 2017 and additional operational costs identified based on Q4 analysis
	WATER SYSTEM - NARAMATA	\$120,750	\$120,750	\$0	
	NOISE BYLAWS AREA E	\$5,296	\$5,296	\$0	
	PARKS & RECREATION - NARAMATA	\$260,574	\$260,574	\$0	
262	ELECTORAL AREA E - RURAL PROJECTS	\$40,057	\$41,931	-\$1,874	Reallocation of salaries based on changes in projects amongst other services; reduced tax requisition accordingly
	AREA E TOURISM & COMMUNITY SERVICE CONTRIB	\$10,000	\$10,000	\$0	
	UNSIGHTLY/UNTIDY PREMISES - AREA E	\$3,703	\$3,703	\$0	
		\$1,080,260	\$1,068,634	\$11,626	

NON TAX SUPPORTED SERVICES - USER FEES

255	WATER SYSTEM - NARAMATA	\$1,323,867	\$1,295,179	\$28,688	Adjust user fees based on 2017 actuals
	STREET LIGHTING	\$6,128	\$6,128	\$0	

AREA F Changes since 1st and 2nd Reading

	WATER SYSTEM - FAULDER	\$140,304	\$140,304	\$0	
	FIRE PROTECTION - D-F	\$324,420	\$324,420	\$0	
277	GRANT IN AID - AREA F	\$0	\$2,500	-\$2,500	Eliminated tax requisition to use prior year surplus
	AREA F PARKS COMMISSION	\$116,358	\$116,358	\$0	
	RECREATION - WEST BENCH	\$20,000	\$20,000	\$0	
282	ELECTORAL AREA F - RURAL PROJECTS	\$17,476	\$22,476	-\$5,000	Increase of prior year surplus
	ST. LIGHTING-WEST BENCH/HUSULA	\$6,201	\$6,201	\$0	
	UNSIGHTLY/UNTIDY PREMISES - AREA F	\$3,788	\$3,788	\$0	
	WATER SYSTEM - WEST BENCH	\$115,600	\$115,600	\$0	
		\$744,147	\$751,647	-\$7,500	

NON TAX SUPPORTED SERVICES - USER FEES

	WATER SYSTEM SAGE MESA	\$132,912	\$132,912	\$0	
	WEST BENCH WATER	\$386,456	\$386,456	\$0	

AREA G Changes since 1st and 2nd Reading

	CEMETERY - ELECTORAL AREA G	\$2,000	\$2,000	\$0	
	GRANT-IN AID - AREA G	\$8,000	\$8,000	\$0	
299	HERITAGE - AREA G	\$4,000	\$4,160	-\$160	Removal of admin charge
	ELECTORAL AREA G - RURAL PROJECTS	\$34,423	\$34,423	\$0	
	ELECTRICAL SYS. - SCHNEIDER	\$1,000	\$1,000	\$0	
309	AREA G STEET LIGHTING	\$1,076	\$1,476	-\$400	Increase of prior year surplus
	TRANSIT - ELECTORAL AREA G	\$3,168	\$3,168	\$0	
	UNSIGHTLY/UNTIDY PREMISES - AREA G	\$4,907	\$4,907	\$0	
	WATER SYSTEM - OLALLA	\$0	\$0	\$0	
		\$58,574	\$59,134	-\$560	

NON TAX SUPPORTED SERVICES - USER FEES

301	WATER SYSTEM - OLALLA	\$89,935	\$90,529	-\$594	Adjust user fees based on 2017 actuals
	RECYCLING/GARBAGE	\$168,520	\$168,520	\$0	

AREA H Changes since 1st and 2nd Reading

	CEMETERY - ELECTORAL AREA H	\$3,000	\$3,000	\$0	
	FIRE PROTECTION - COALMONT/TULAMEEN	\$229,063	\$229,063	\$0	
	FIRE PROTECTION - H1	\$101,479	\$101,479	\$0	
325	GRANT-IN AID - AREA H	\$17,000	\$20,000	-\$3,000	Increase in prior year surplus
	NOISE BYLAWS AREA H	\$5,296	\$5,296	\$0	
	TULAMEEN RECREATION COMMISSION	\$28,694	\$28,694	\$0	
	RECREATION - AREA H	\$226,000	\$226,000	\$0	
	REFUSE DISPOSAL - H	\$196,415	\$196,415	\$0	
334	ELECTORAL AREA H - RURAL PROJECTS	\$50,708	\$60,708	-\$10,000	Additional line item for RDOS staff wages from 2017 budget removed
	SHINISH CREEK DIVERSION	\$10,000	\$10,000	\$0	
	TRANSIT - ELECTORAL AREA H	\$1,293	\$1,293	\$0	
	UNSIGHTLY/UNTIDY PREMISES - AREA H	\$6,986	\$6,986	\$0	
	REC. COMM. DEFINED AREA H	\$0	\$0	\$0	
		\$875,934	\$888,934	-\$13,000	

Total Adjustment to 2018 Tax Requisition **\$17,314,737** **\$17,647,643** **-\$332,906**

ADMINISTRATIVE REPORT

TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: February 15, 2018

RE: Electoral Area "H" Community Facilities Capital Reserve Fund Expenditure

Administrative Recommendation:

THAT Bylaw No.2799, 2018, Electoral Area "H" Community Facilities Capital Reserve Fund Expenditure Bylaw be read a first, second and third time and be adopted.

Reference:

Bylaw 2653, 2014 - Regional District Okanagan Similkameen Electoral Area "H" Community Facilities Capital Reserve Fund Establishment Bylaw.

Background:

In 2009, The Board approved the formation of the Vermillion Forks Community Forest Corporation (VFCFC) for the purpose of acquiring and managing a Community Forest Agreement. The Upper Similkameen Indian Band, the Town of Princeton and the Regional District are 1/3 shareholders in the Corporation. The Electoral Area "H" Director and the CAO were appointed as the Regional District's Board Members on the Corporation.

In 2014, the RDOS Board created the Electoral Area "H" Community Facilities Capital Reserve Fund for the purpose of expenditures for or in respect of capital projects within Electoral Area "H". Annual dividends received from the Vermillion Forks Community Forest Corporation (VFCFC) are transferred into the reserve.

Analysis:

As outlined in the attached application, the Rotary Club of Princeton is requesting funding of \$4,000 towards the purchase of six interactive television sets for the Princeton Hospital patient rooms.

After deducting the expenditures already committed, the balance in the Area H Community Facilities Reserve Fund is \$849,328.

Respectfully submitted:

"Maureen Hayter"

M. Hayter, Finance Manager

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 2799, 2018

A bylaw to authorize the expenditure of monies from the Electoral Area 'H' Community Facilities Reserve Fund to the Rotary Club of Princeton towards purchase of six interactive television sets for the Princeton General Hospital.

WHEREAS Section 377 of the Local Government Act, and Section 189 of the Community Charter authorises the Board, by bylaw adopted by at least 2/3 of its members, to provide for the expenditure of any money in a reserve fund and interest earned on it;

AND WHEREAS the 'Electoral Area 'H' Community Facilities Capital Reserve Fund' has sufficient monies available for community capital projects;

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 "Electoral Area 'H' Community Facilities Capital Reserve Fund Expenditure Bylaw No. 2799, 2018"
2. The expenditure of \$4,000 from the Electoral Area 'H' Community Facilities Capital Reserve Fund is hereby authorized for the Rotary Club of Princeton towards purchase of six interactive television sets for the Princeton General Hospital.

READ A FIRST, SECOND, AND THIRD TIME this ___ day of ___, 2018

ADOPTED this ___ day of ___, 2018

RDOS Board Chair

Corporate Officer



VFCFC

ELECTORAL AREA COMMUNITY GRANT IN AID APPLICATION FORM

****PLEASE READ THE ELECTORAL AREA COMMUNITY GRANTS GUIDELINES PRIOR TO SUBMITTING APPLICATION****

NAME OF ORGANIZATION Rotary club of Princeton		AMOUNT REQUESTED \$4000.00
MAILING ADDRESS P.O.Box 1574		
POSTAL CODE VOX1W0	CONTACT PERSON (NAME AND TITLE) Judy Short, Treasurer	
TELEPHONE NUMBER 250 295 0217	EMAIL ADDRESS j0217@telus.net	

INFORMATION REGARDING THE APPLICANT ORGANIZATION:

IS YOUR ORGANIZATION A REGISTERED NOT FOR PROFIT SOCIETY IN BC? YES Yes NO

IF "YES" PROVIDE REGISTERED SOCIETY NUMBER 50024835

IF "NO" PROVIDE PROOF OF BANK ACCOUNT IN ORGANIZATION'S NAME (as an attachment to application)

HAS YOUR ORGANIZATION RECEIVED FUNDING FROM THE ROOS BEFORE? YES NO no

IF "YES"; WHEN AND AMOUNT RECEIVED: \$

DETAILS OF GRANT REQUEST

Please provide the following information in a brief narrative in the following order. (maximum 2 pages)

1. Project/Program Abstract

Brief summary of the proposed project/program including:

Total estimated costs;

The amount requested from the Regional District and how the funds will be used;

Other principal sources of support.

2. Project/Program Description

Specify project/program outcomes that you plan to achieve.

Who and how many will be served and why are you serving them? Why would they use your particular services? What geographic area does this project/program target?

How will you reach the population you plan to serve?

What strategies will be used to achieve the proposed outcomes?

How will you know if you have achieved the outcomes proposed?

3. Funding Considerations

Describe plans for obtaining other funding needed to carry out the project/program, including amounts requested of other funders and any volunteer labour and/or in-kind donations.

If the project/program is expected to continue beyond the grant period describe plans for ensuring continued funding after the grant period.

PLEASE CHECK ALL ELECTORAL AREAS THAT WILL BENEFIT FROM YOUR PROJECT/PROGRAM			
ELECTORAL AREA "A"	ELECTORAL AREA "B"	ELECTORAL AREA "C"	ELECTORAL AREA "D"
ELECTORAL AREA "E"	ELECTORAL AREA "F"	ELECTORAL AREA "G"	ELECTORAL AREA "H"


CHECKLIST - DOCUMENTS TO SUBMIT WITH YOUR APPLICATION

_____ Copy of Event or Initiative Budget -- A detailed budget (see attached template) including costs, revenues and fees charged. Where possible please provide copies of cost estimates obtained

_____ Details of your Organization's structure (include Directors names and Phone numbers)

_____ For Community Organizations without a Registered Society number, proof of bank account in Organizations name


Please ensure you have answered all sections of this form and provided all the requested documents.

SIGNATURE J. Short 	DATE Jan 26th 2018
NAME (PLEASE PRINT) Judy Short	TITLE Treasurer

SUBMIT TO:

Regional District of Okanagan Similkameen
101 Martin Street
Penticton, BC V2A 5J9
Email: info@rdos.bc.ca
Attention: Finance Manager

FOR OFFICE USE ONLY

AMOUNT OF GRANT REQUESTED	\$ 4000.00
AMOUNT OF GRANT APPROVED (enter 0 if grant is denied)	\$
ELECTORAL AREA DIRECTOR SIGNATURE	

RDOS ELECTORAL AREA COMMUNITY GRANT IN AID BUDGET TEMPLATE

Organization Name:	Princeton Rotary Club
For period	From <u>July 1st 2017</u> to _____
REVENUE	
Grants (provide Names of grantors)	
from Government	
from Foundations	
from Corporations	
Earned Income (ie interest)	
Individual contributions.	
Fundraising events and product sales.	10,000.00
Membership Income	2325.00
Additional revenue (please specify)	golf tournament 10,000.00
TOTAL INCOME	23025.00
EXPENSES	
Salaries and wages	
Consultant and professional fees (e.g. accounting, legal, etc.)	
Travel	2500.00
Equipment	
Supplies	500.00
Advertising and printing	1000.00
Rent	250.00
Utilities (ie electric, gas, telephone, cable)	
Other expenses (please specify)	grants to community needs Monday 1000.00, 2016 for a rotary 1000.00, Gender eqAI assist 200 district and international dues 2800.00 Support our health care 2000.00 Fire fund 1000.00, Ridgewood comfort fund 250.00, Rotary's 5000.00
TOTAL EXPENSES	\$18500.00
IN KIND SUPPORT (PLEASE PROVIDE DETAILS)	
Our members do not pay up and are well needed to them and help. WE all fund what is necessary to do the events we do not pay for our meeting area. All funds raise go to support our community. We have very little left at this time and have organizations looking for funds.	

- The Princeton Rotary Club has 15 members. President is Jeff Jacobec ,Vice President is Mike Talarico, Secretary is Ingrid Gauw and the Treasurer is Judy Short. We are a service club which raises funds to help in our community where we can.

The Rotary club wanted a fundraiser program to work on so we approached the hospital staff and asked what would be an affordable project that Rotary could help with. The Rotary Club of Princeton would like to fund 6 interactive T.V. sets for the Princeton Hospital patient rooms. At capacity there are 9 rooms some with two beds in them.

Rotary requests funding for 6 sets. @1300.00 for each set .The Legion has since purchased 3 of the units. We are now asking for 3000.00 to cover the costs of 3 T.V.s .Rotary is having a fundraiser to help with the funds. This will supply T.V.s for all rooms. The new T.V.s have the capacity to interact with the medical services delivered and inform the bedridden patient of what the results are if wished and also provide entertainment while being confined. There is capacity to plug in the patients laptops for playing their games if wished.

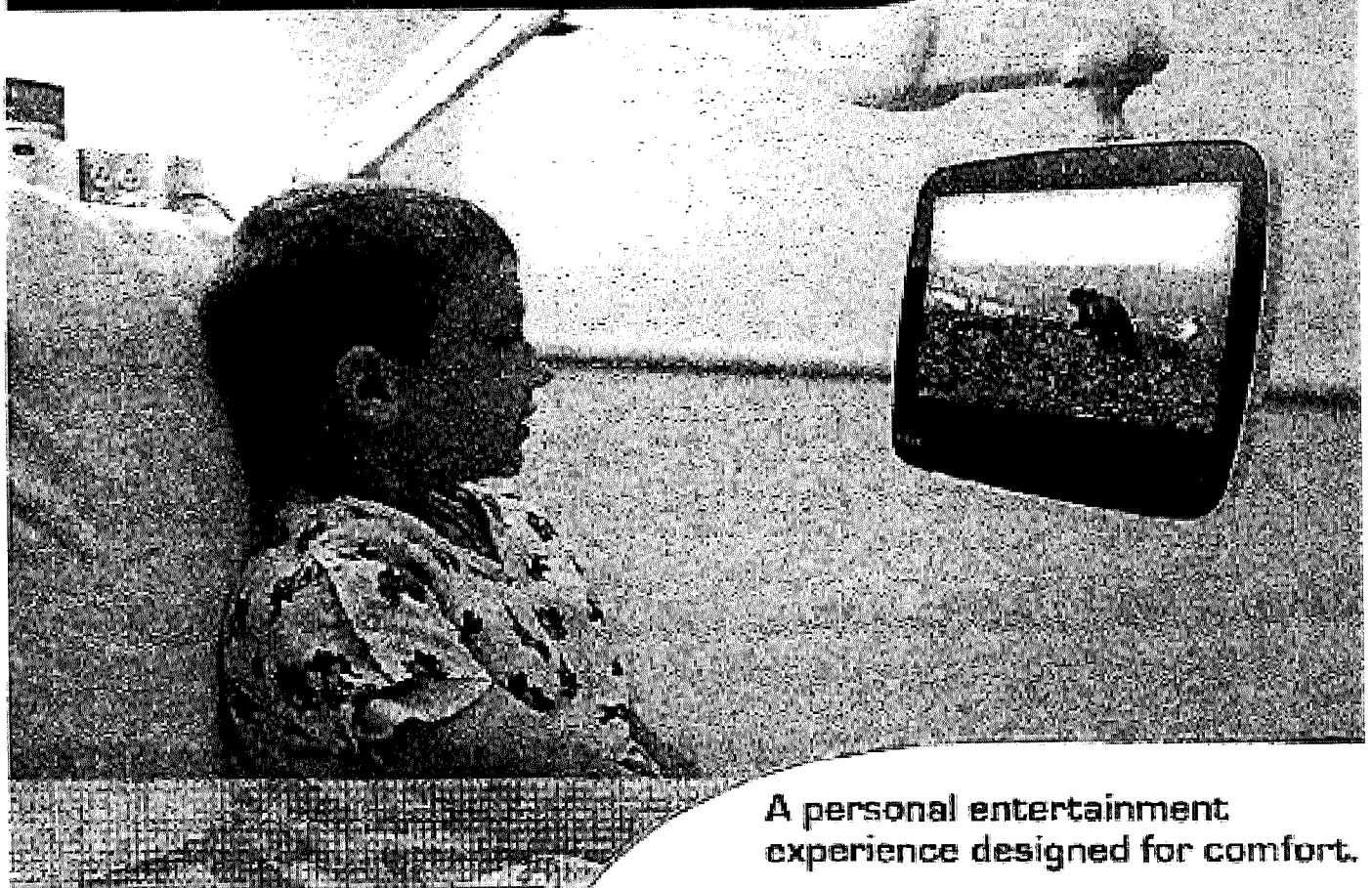
These units are for the comfort of immobile patients ,elderly patients and those having intervenous chemotherapy treatments. These T.V.'s are also capable of interacting with the doctors, staff and lab so the patient has up to date knowledge of their illness and treatment. This unit helps to make the patient suffer less stress making their stays seem shorter .The service will be in Princeton General Hospital and will accommodate patients from area H and The Town of Princeton as well as persons from off the highway.

When the funds are granted the money goes to Princeton General Hospital with specifications that money is to be for T.V.sets for the patient rooms.

The achievements can be monitored through nursing staff and from the Steering Committee of which I am one of the board members.

Persona P14W

14" Arm Mounted
Patient Display



**A personal entertainment
experience designed for comfort.**

Elevate Expectations

The Persona P14W arm-mounted display reduces neck, back and eye strain by providing a high quality viewing experience in close proximity to the patient. The Persona P14W display is equipped with MPEG4 and Proform giving access to more HD channels with DirectTV or Satellite programming. Its simple backlit touch keypad easily controls volume, channels and settings.

Superior Viewing Experience

A 14" display mounted in close proximity to the viewer is equal with a 90" TV screen across the room.

Clean Looking and Safe to Touch

The P14 is designed for infection control. The full glass front and antimicrobial plastics help limit HACO and is durable for rigorous cleaning.

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www.pdiarm.com

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PDI CORPORATION

ADMINISTRATIVE REPORT

TO: Corporate Services Committee

FROM: B. Newell, Chief Administrative Officer

DATE: February 15, 2018

RE: Q4 2017 Budget Variance Analysis Report – For Information Only

Purpose: A key responsibility for the Board of Directors is to provide oversight on the financial position of the corporation. In addition to the development and approval of the annual business plan and budget, is a quarterly review of the variance between the Income Statement and the Budget. Administration provides this to the Board in a narrative format with forecasts for year-end

Business Plan Objective:

1.1.1 By providing the Board with accurate, current financial information

Analysis:

Managers have reviewed the actual revenues and expenditures as of December 31, 2017 and performed a forecast to year-end in order to identify significant variances to the annual budget. Although actual year-end variances will not be known for certain until the year end audit process is complete in March 2018, the majority of transactions have been entered and a more detailed analysis can be performed.

Some potential areas of concern have already been identified and dealt with during the 2018 Budget deliberation process. Now further adjustments can be made with respect to prior year surpluses, carryover of projects, and transfer to reserves, which will have an impact to a number of the 2018 service area budgets. The results of this analysis will be presented as amendments to the 2018-2022 Five Year Financial Plan, which is currently at second reading.

General Government and Electoral Area Administration

The overall budget for General Government is expected to have a surplus of \$110,000, which is \$50,000 more than what is budgeted for 2018. This is due to a combination of more than anticipated revenue and various expenses coming in under budget. As a result, some adjustments will be made to the 2018 Budget which a further decrease in taxation of \$20,000.

Electoral Area Administration will end in a surplus of \$80,000 at the end of 2017. This is an increase of \$56,000 from what was anticipated. This due to to an increase in revenue of \$12,000 from enterprise services, and savings in the area of salaries (\$50,000) and equipment (\$18,000). The 2018 tax requisition has been reduced by \$56,000 as \$24,000 of the surplus was already budgeted.

Rural projects

A number of projects, mostly funded by Gas Tax, have been identified within these budgets as needing to be carried over and have been incorporated into the 2018 budget. Most of the rural project budgets came within budget or had a small surplus.

Conservation Fund

After commitments to the approved recipients and costs to administer the program there will be a carryover of surplus of approximately \$28,000, which will be applied as prior year surplus in 2018.

Development Services

Building Inspection

Similar to the prior year, permit revenues are higher than anticipated. For 2017, it is expected that this budget will see a surplus of \$400,000. Historically excess revenue has been placed into a deferred revenue account and held to smooth out taxation levels in order to help sustain service in slower growth years. The balance in the reserve is just over \$400,000, as of December 31, 2016. After all final entries are made for the 2017 year end, an additional \$400,000 will likely be transferred for 2017. For the 2018 Budget, the Board elected to utilize \$100,000 of the reserve to offset the 2018 tax requisition.

Bylaw Enforcement

Bylaw Enforcement ended 2016 with a larger than anticipated surplus of approximately \$22,000.00 due to a flow through of surplus from 2015. For 2017 there is additional surplus expected of approximately \$20,000. This is as a result of \$7,000 of additional revenue and remainder from savings in salaries and bylaw adjudication costs. The surplus is higher than what was anticipated in the 2018, however no adjustment will be made for 2018. Adjustments, if any, will be made during the 2019 Budget process.

Animal Control

Animal control is expecting a \$25,000 surplus (17K from 2016 that was brought forward). In 2018, there was only an anticipated surplus of \$1,939. The additional surplus will be carried over and the 2018 tax requisition will be reduced as a result.

Electoral Area Planning

The Electoral Area Planning budget will have more surplus than anticipated due to a higher growth year for development application fees. In addition, there will likely be some savings with respect to legal costs and consulting fees. The prior year surplus could be increased from \$80,000 to \$95,000 thus reducing the tax requisition.

Regional Growth Strategy

There was a larger surplus than anticipated as there was \$15,000 allocated in the 2017 budget to complete an Employment Lands Study, which was never initiated. A surplus of approximately \$29,000 is anticipated. Since only a \$2,500 surplus was budgeted for in 2018, \$20,000 has been carried forward and the tax requisition will be reduced by \$17,500.

Public Works and Engineering

Refuse/Landfills/Recycling

Oliver - Additional revenues are anticipated for refuse disposal and scrap metal recycling; there is also some consulting fees and contract costs that will not occur for 2017. Based on 2017 and 2016 actuals, 2018 Budgeted revenue has been increased. Any surpluses will be moved to reserves in order to maintain appropriate levels for future capital needs and closure requirements.

Penticton/D3 (Campbell Mountain Landfill) – Similar to the Oliver landfill, additional revenues are anticipated based on 2017 and 2016 actuals. As a result, 2018 budgeted revenue has been increased. Any surpluses will

be moved to reserves in order to maintain appropriate levels for future capital needs and closure requirements. Some of the capital expenditures that were budgeted for 2017 will not occur and the projects have been moved to 2018.

Other Refuse Disposal Areas/Garbage/Recycling – any surpluses obtained in these serves will be transferred to reserves.

Sewage Disposal Ok Falls

As reported in the fourth quarter of 2016, a \$220,000 deficit was expected at the end of 2016. Mitigation measures have been taken and a plan has been implemented to recover the deficit over a three year period.

Water Services

Willowbrook –2016 ended in a deficit of \$13,479 because of some budgeting inaccuracies. Although 2017 will end in a further deficit of approximately \$30,000, there is a better understanding of the costs to operate the system since taking it over in July 2016. In order to deal with the deficit, which will be recovered over a five year period and to cover the costs to operate the service, a further fee increase is being sought and has been incorporated into the 2018 budget.

Sage Mesa Water – a deficit in the amount of \$13,000 was carried over from 2016 to 2017. The RDOS is currently in contract with the Province for this service. The service will continue to have a deficit until the provisions of the contract allow for a full cost recovery of expenses.

Sun Valley Water - This water system was taken over by the RDOS on January 1, 2017 and now there is a better understanding of the costs. Although there is a small deficit for 2017, there will still be an increase in user fees cover costs associated with staff wages and basic system operation.

West Bench Water – ended with a \$100,000 surplus as user fees were \$60,000 more than budgeted as well as there were savings in expenses for consulting and staffing.

Naramata Water – This service is showing significant surplus, which can be attributed to more revenue than anticipated and the incorrect funding of the generator project. In 2016, the funding (gas tax and/or debt) that was budgeted to cover the cost of the generator project were not applied. As a result, the project was funded using reserves. For 2017, the full funding for this project has been realized which has allowed for a transfer back to reserves.

Mosquito Control

The mosquito control budget was identified as being an area of concern for the 2017 budget year. As reported in Q2, additional resources were necessary in order to control the mosquitos. The anticipated shortfall in the amount of \$25,000 has occurred and has been addressed during the 2018 budget.

Community Services

911 Emergency Service

This service will not have as much as a surplus as budgeted in 2018. For 2017, adjustment will be made through reserves as the \$28,000 that is in surplus for 2018 is a project carry over and therefore cannot be reduced.

Fire Services

A number of the services, with the exception of Willowbrook, will have a surplus. Any surplus that was not budgeted for in 2018 will go towards their reserves. The Willowbrook Fire Service was identified during the 2018 budget as having some challenges due to inaccuracies in budgeting in 2017. The 2018 budget document reflects the deficit being carried forward and the budget has been adjusted to reflect costs more accurately.

Recreation Services

Keremeos Recreation Commission – for 2017, this service did not have the surplus that was budgeted in 2018. In order to maintain the surplus to be carried over to 2018, all transfers to reserves will be either reduced or removed in 2017.

Keremeos Pool - will have more of a surplus than was anticipated (\$27K as opposed to \$15K), which will flow through to reserves.

Kaleden Recreation Commission – this service will end in a surplus of \$28,000, which is more than what was expected (\$14,000). Excess will flow through to reserves.

Parks Commission Area F – 2016 resulted in a deficit of \$10,087, however steps were taken to mitigate for the 2017 budget year. 2017 will result in additional \$15,000 surplus from what was anticipated, which will go to reserves.

Regional Trails - Will have a \$30K surplus which will move to reserves.

Community Parks Area A – This service will have a deficit in 2017 of \$2,465 which will be carried over to 2018. As a result, the 2018 tax requisition will increase from \$29,066 to \$31,531

Transit

Naramata Transit - Will have a deficit in 2017 of \$8,615 due to additional operational costs. In addition, a further review of this service has resulted in an increase for 2018. The carry over of the deficit and increase of operational costs will result in increase of tax requisition of \$17,500 from what was originally budgeted.

Transit Area D – This service will also have a deficit that will need to be carried forward to 2018 in the amount of \$8,646. This is mostly attributed to a deficit that was carried forward from 2016 that was never factored into the 2017 budget. The 2018 budget will see an increase of the tax requisition to deal with the carry over of the deficit.

All other community services are either trending on budget or have moderate surpluses.

Respectfully submitted:

“Maureen Hayter”

M. Hayter, Finance Manager

ADMINISTRATIVE REPORT

TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: February 15, 2018

RE: BL 2767.01 2017-2021 Five Year Financial Plan Amendment Bylaw

Administrative Recommendation:

THAT Bylaw No.2767.01 2017-2021 Five Year Financial Plan Amendment Bylaw be read a first, second and third time and be adopted.

Reference:

1. Bylaw 2767.01 (attached)
2. Bylaw 2767 with 2767 Schedule A (attached)
3. Bylaw 2767.01 Attachment 1

Background:

Any amendments to an approved budget are made by Board resolution throughout the year as they arise. At the end of the year, the changes are consolidated and reported in an amendment bylaw.

Analysis:

This is the final amendment of the 2017 Five Year Financial Plan. During the past year, several changes to the budget have come forward. The changes during the year were approved by resolution, or reserve expenditure bylaw. Those amendments are summarized in Attachment 1.

In addition, there are amendments realized late in the year that are being brought forward to the Board for the first time. The financial impact as well as an explanation have also been included with an in Attachment 1.

The Attachment 1 refers to page numbers where these amendments would apply in the original 2017-2021 Five Year Financial Plan, which is presented as Schedule A.

Respectfully submitted:

"Maureen Hayter"

M. Hayter, Finance Manager

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 2767, 2017

A bylaw to adopt the 2017-2021 Five Year Financial Plan

WHEREAS the Local Government Act requires that the Board must, by bylaw, adopt the financial plan for the current year prior to March 31;

AND WHEREAS the Annual Budget for the current year has been duly prepared and based on a five-year financial plan;

NOW THEREFORE, the Board of the Regional District of Okanagan-Similkameen in open meeting assembled enacts as follows:

1 Citation

1.1 This Bylaw shall be cited as the "Regional District of Okanagan-Similkameen 2017-2021 Five Year Financial Plan Bylaw No. 2767, 2017

2 Interpretation

2.1 The Financial Plan of the Regional District of Okanagan-Similkameen for the years 2017-2021 shall be as per Schedule "A" as attached hereto and forming part of this bylaw.

READ A FIRST TIME this 5th day of January, 2017

READ A SECOND AND THIRD TIME this 2nd day of March, 2017

ADOPTED this 2nd day of March, 2017

RDOS Board Chair

Corporate Officer

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 2767.01, 2018

A bylaw to amend the 2017-2021 Five Year Financial Plan

WHEREAS the a Regional District prescribed to adopt a five year financial plan bylaw on an annual basis;;

AND WHEREAS Section 374 of the Local Government Act states the annual financial plan is to be adopted annually, by bylaw, prior to March 31;

AND WHEREAS Section3 74(2) of the Local Government Act states that the annual financial plan may be amended by bylaw at any time;

AND WHEREAS it is deemed advisable and expedient that the Five Year Financial Plan now be amended

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 2017-2021 Five Year Financial Plan Amendment Bylaw No. 2767.01, 2018

2 Interpretation

2.1 Schedule A as attached is amended as outlined in Attachment 1:

READ A FIRST, SECOND, AND THIRD TIME this ____ of February, 2018

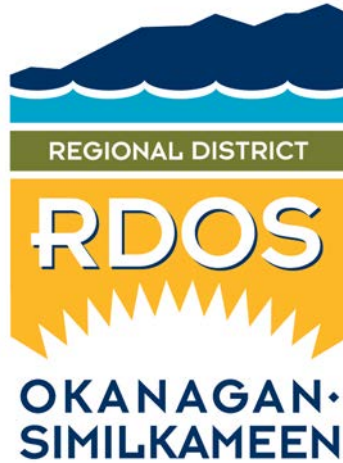
ADOPTED this _____ day of February, 2018

RDOS Board Chair

Corporate Officer

BL 2767.01 2017-2021 Five Year Financial Amendment Bylaw Attachment 1

Bylaw 2767 Schedule A Page Number	Service	Account Code	Account Category	Budget Amount		Explanation	Board Resolution Date
				From	To		
222	Kaleden Parks and Recreation	1-1-7530-9990 1-2-7530-5501	Transfer from Surplus Capital and Equipment	11,000 24,300	22,500 35,800	The 2016 year ended in \$11,500 more in surplus than was budgeted for in 2017. Kaleden Parks and Recreation Commission proposed that the \$11,500 be used to fund a variety of minor projects and improvements at the park and Community Hall in Kaleden.	Thursday, May 4, 2017
32	General Government	1-1-0100-6000 1-2-0100-5600	Transfer from Reserve Capital and Equipment	15,000 198,940	45,000 228,940	Approximately every four years the RDOS updates the orthos in order to stay current with new development and to obtain photos in areas not covered by previous projects. The \$30,000 project was included in the 2017 IS Department Plan but did not make it into the budget	Thursday, May 18, 2017
102	Keremeos Areas B/G Recreation	1-7200-6000 2-7200-5500	Transfer from Reserve Capital and Equipment	25,000 75,000	45,000 95,000	The Rec Commission conducted a capital recreation facilities improvement survey however they did not budget for it in 2017. They needed \$20,000 in order to proceed with the survey.	Thursday, October 19, 2017
262	Naramata Water	1-3940-2915 1-3940-6000	Grants Tranfer from Reserve	2,905,000 895,000	3,205,000 595,000	The generator project was approved and commenced prior to 2017. The project was to be funded by debt as well as gas tax funding in the amount of \$300,000, which was how it was presented in the 2016 budget. However, none of the gas tax funding was applied in 2016 and instead the project was funded using reserves. The \$300,000 gas tax funding was not carried forward to 2017.	
159	Rural Projects Electoral Area "A"	1-0310-2915 2-0310-2915	Grants Grant Expense	300,000 300,000	310,000 310,000	At the request of the Area Director \$10,000 of Community Gas Tax was to be allocated to assist with the upgrades to the pickleball court in Osoyoos. The intent was to have it included in the 2017 budget, however it got missed.	Thursday, December 7, 2017
76	Electoral Area Planning	1-5000-2915 2-5000-3000	Grants Consultants	6,000 105,924	26,000 125,924	During the 2017 budget process it was assumed that funding was being set aside for the Area "F" OCP review and update. Through an oversight the \$20,000 commitment was not included in the 2017 Budget.	Thursday, January 4, 2018
159	Rural Projects Electoral Area "A"	1-0310-2915 2-0310-2915	Grants Grant Expense	300,000 300,000	300,000 300,000	Part-way through the year the Area Director indicated that the Robert's Point Watermain Line was not going to move forward; consequently the scope of the work for the Boardwalk at Road 22 was expanding. Since both were to be funded by gas tax, the request is to move the \$100,000 from the one project to the other.	Thursday, February 15, 2018
176	Rural Projects Electoral Area "B"	1-0320-2915 2-0320-9300	Grants Grant Expense	0 5,000	25,000 30,000	At the request of the Area Director \$25,000 of gas tax is to be put towards restoration work to mitigate flooding to agriculture properties in the Cawston area . The proposed works include build up of the berm and a culvert crossing to replace the wooden bridge. The project qualifies under the disaster mitigation category for eligible projects.	Thursday, February 15, 2018



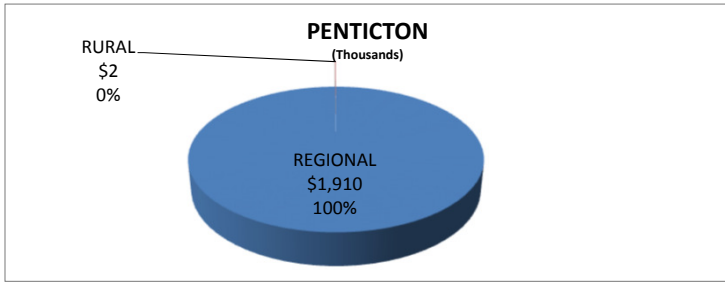
2017 -2021 FIVE YEAR FINANCIAL PLAN

2017 REQUISITIONS

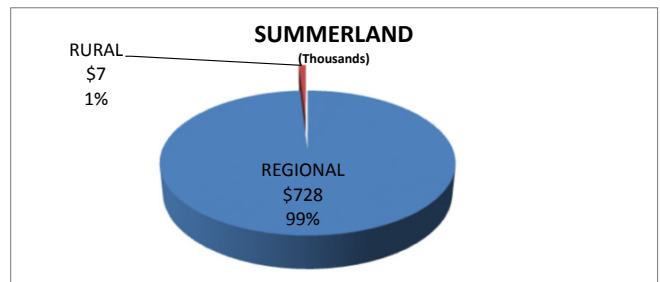
• Summary	3 -5
• Detail	
• City of Penticton	6
• District of Summerland	7
• Town of Princeton	8
• Town of Oliver	9
• Town of Osoyoos	10
• Village of Keremeos	11
• Penticton Indian Band	12
• Electoral Area A	13
• Electoral Area B	14
• Electoral Area C	15
• Electoral Area D	16
• Electoral Area E	17
• Electoral Area F	18
• Electoral Area G	19
• Electoral Area H	20

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN					
2017 TOTAL REQUISITION SUMMARY					
				2017	2016
	<u>2017</u>	<u>2016</u>	<u>\$ Change</u>	<u>% of Total</u>	<u>% of Total</u>
PENTICTON	\$ 1,912,090	\$ 1,616,554	\$ 295,536	12.02%	10.93%
SUMMERLAND	734,874	611,393	123,482	4.62%	4.13%
PRINCETON	95,523	93,883	1,641	0.60%	0.63%
OLIVER	1,237,263	1,182,334	54,930	7.78%	8.00%
OSOYOOS	781,268	756,288	24,980	4.91%	5.11%
KEREMEOS	360,564	324,514	36,050	2.27%	2.19%
	5,121,582	4,584,965	536,617		
PENTICTON INDIAN BAND	45,968	47,862	(1,894)	0.29%	0.32%
ELECTORAL AREA A	1,010,729	984,521	26,207	6.36%	6.66%
ELECTORAL AREA B	541,019	527,184	13,836	3.40%	3.57%
ELECTORAL AREA C	1,673,753	1,567,415	106,338	10.52%	10.60%
ELECTORAL AREA D	3,040,406	2,893,399	147,007	19.12%	19.57%
ELECTORAL AREA E	1,480,676	1,317,133	163,542	9.31%	8.91%
ELECTORAL AREA F	1,128,506	1,027,678	100,829	7.10%	6.95%
ELECTORAL AREA G	654,851	660,890	(6,039)	4.12%	4.47%
ELECTORAL AREA H	1,205,756	1,175,383	30,373	7.58%	7.95%
	10,735,696	10,153,604	582,093		
TOTAL TAX REQUISITION FOR ALL BUDGETS	\$ 15,903,246	\$ 14,786,431	\$ 1,116,815	100.00%	100.00%

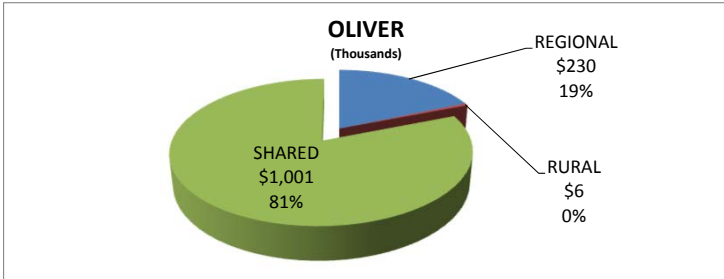
2017 REQUISITION \$1,912,090



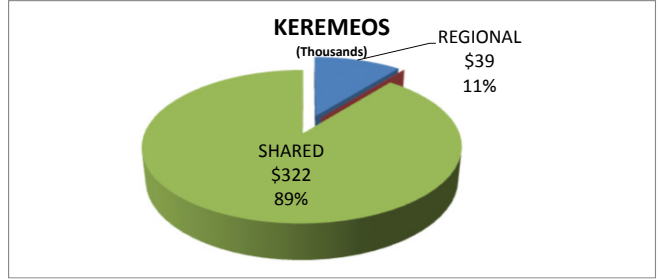
2017 REQUISITION \$734,874



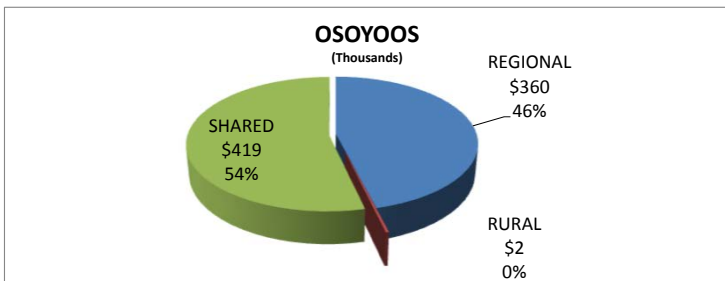
2017 REQUISITION \$1,237,263



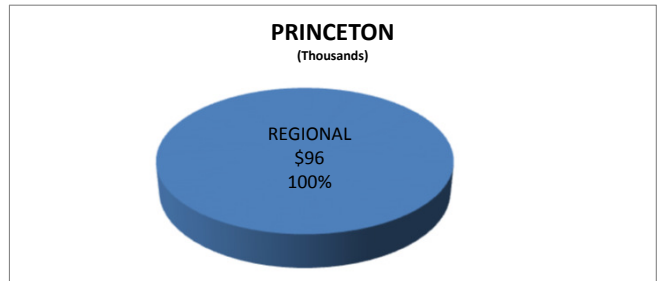
2017 REQUISITION \$360,564



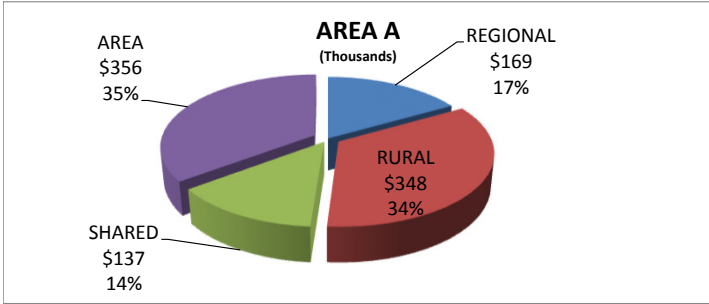
2017 REQUISITION \$781,268



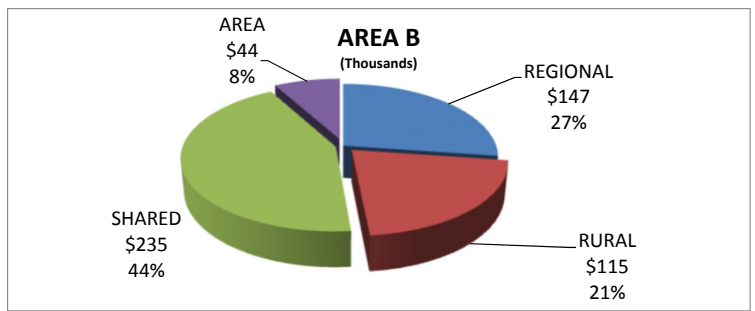
2017 REQUISITION \$95,523



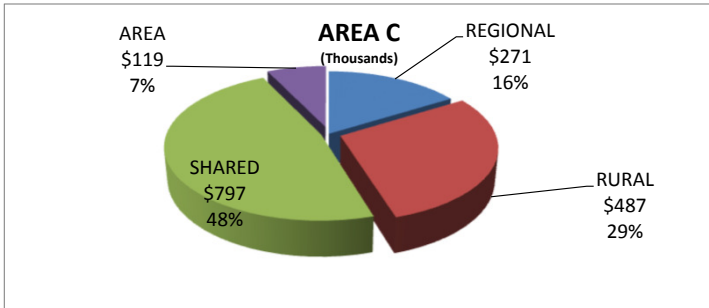
2017 REQUISITION \$1,010,729



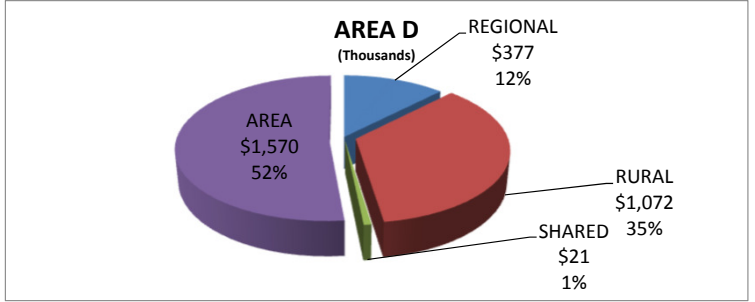
2017 REQUISITION \$541,019



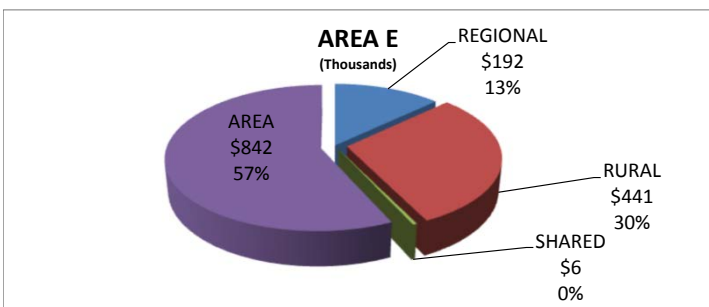
2017 REQUISITION \$1,673,753



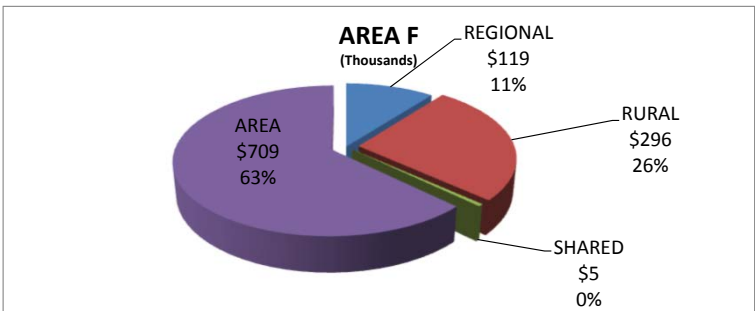
2017 REQUISITION \$3,040,406



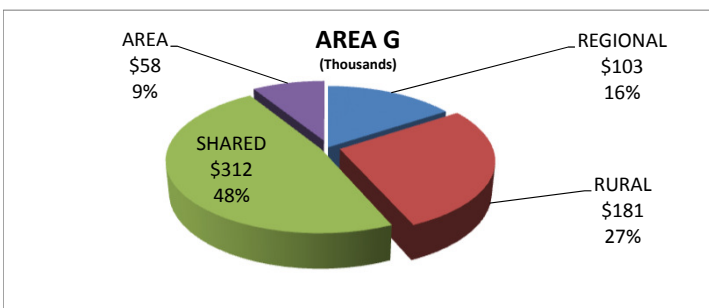
2017 REQUISITION \$1,480,676



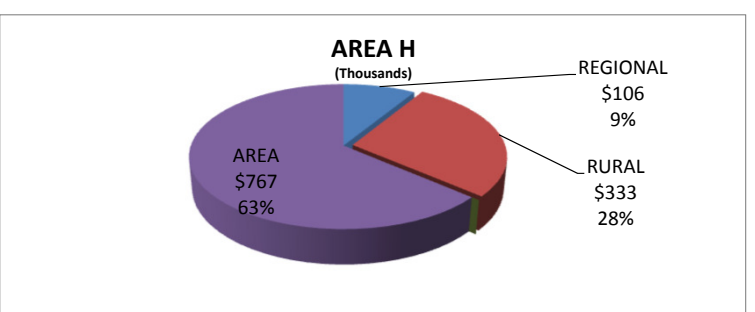
2017 REQUISITION \$1,128,506



2017 REQUISITION \$654,851



2017 REQUISITION \$1,205,756



REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

	<u>2017</u>	<u>2016</u>	NET CHANGE
<u>CITY OF PENTICTON</u>			
<u>Participating Directors determine budget by weighted vote</u>			
911 EMERGENCY CALL SYSTEM	\$ 303,910	\$ 251,064	\$ 52,846
DESTRUCTION OF PESTS	-	-	-
EMERGENCY PLANNING	72,130	68,147	3,983
ENVIRONMENTAL CONSERVATION	228,322	-	228,322
GENERAL GOVERNMENT	504,846	512,757	(7,910)
HERITAGE (Subregional)	7,449	-	7,449
ILLEGAL DUMPING	3,523	4,117	(594)
MOSQUITO CONTROL	1,769	986	783
NOXIOUS WEEDS	16,485	13,631	2,854
NUISANCE CONTROL	10,278	10,320	(42)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	14,389	-	14,389
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	29,970	35,594	(5,624)
REGIONAL TRAILS	106,360	102,968	3,392
SOLID WASTE MANAGEMENT PLAN	60,183	57,359	2,823
Subtotal	\$ 1,359,613	\$ 1,056,943	\$ 302,670
<u>Requisitions from Other Multi-Regional Boards</u>			
OKANAGAN BASIN WATER BOARD	\$ 343,172	\$ 351,119	\$ (7,947)
S.I.R. PROGRAM	170,668	171,055	(387)
Subtotal	\$ 513,840	\$ 522,174	\$ (8,334)
TOTAL	\$ 1,873,453	\$ 1,579,117	\$ 294,336
Average Res Tax Rate/\$1000	\$ 0.25	\$ 0.22	\$ 0.02
Average Taxes per Res Property	\$ 90.67	\$ 76.45	\$ 14.21
MUNICIPAL DEBT REPAYMENT	\$ 7,804,428	\$ 8,114,110	
PARCEL TAX: STERILE INSECT RELEASE	\$ 38,637	\$ 37,437	\$ 1,200

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

				NET
<u>DISTRICT OF SUMMERLAND</u>		<u>2017</u>	<u>2016</u>	<u>CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM		\$ 103,405	\$ 79,242	\$ 24,163
DESTRUCTION OF PESTS		1,739	2,219	(480)
EMERGENCY PLANNING		23,907	21,680	2,228
ENVIRONMENTAL CONSERVATION		75,677	-	75,677
GENERAL GOVERNMENT		167,331	163,124	4,208
HERITAGE (Subregional)		2,469	-	2,469
ILLEGAL DUMPING		1,168	1,310	(142)
MOSQUITO CONTROL		5,122	3,884	1,239
NOXIOUS WEEDS		5,464	4,336	1,128
NUISANCE CONTROL		3,407	3,283	123
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		4,769	-	4,769
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		9,934	11,324	(1,390)
REGIONAL TRAILS		35,253	32,757	2,496
SOLID WASTE MANAGEMENT PLAN		19,948	18,248	1,700
Subtotal		\$ 459,593	\$ 341,406	\$ 118,188
<u>Requisitions from Other Multi-Regional Boards</u>				
OKANAGAN BASIN WATER BOARD		\$ 113,744	\$ 111,702	\$ 2,043
S.I.R. PROGRAM		54,834	54,895	(61)
Subtotal		\$ 168,578	\$ 166,597	\$ 1,981
TOTAL		\$ 628,172	\$ 508,003	\$ 120,169
Average Res Tax Rate/\$1000		\$ 0.25	\$ 0.22	\$ 0.02
Average Taxes per Res Property		\$ 106.71	\$ 87.59	\$ 19.12
MUNICIPAL DEBT REPAYMENT		\$ 2,424,477	\$ 2,763,513	
PARCEL TAX:STERILE INSECT RELEASE		\$ 106,703	\$ 103,390	\$ 3,313

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

				NET
TOWN OF PRINCETON		2017	2016	CHANGE
Participating Directors determine budget by weighted vote				
911 EMERGENCY CALL SYSTEM		\$ 33,603	\$ 29,662	\$ 3,941
EMERGENCY PLANNING		5,667	5,689	(22)
GENERAL GOVERNMENT		39,661	42,805	(3,144)
ILLEGAL DUMPING		277	344	(67)
NOXIOUS WEEDS		1,295	1,138	157
NUISANCE CONTROL		807	862	(54)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		1,130	-	1,130
REGIONAL TRAILS		8,356	8,596	(240)
SOLID WASTE MANAGEMENT		4,728	4,788	(60)
Subtotal		\$ 95,523	\$ 93,883	\$ 1,641
TOTAL		\$ 95,523	\$ 93,883	\$ 1,641
Average Res Tax Rate/\$1000		0.16	\$ 0.16	\$ 0.00
Average Taxes per Res Property		\$ 27.52	\$ 26.54	\$ 0.99
MUNICIPAL DEBT REPAYMENT		\$ -	\$ -	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

TOWN OF OLIVER	2017	2016	NET CHANGE
Participating Directors determine budget by weighted vote			
911 EMERGENCY CALL SYSTEM	\$ 40,795.62	33,721	7,075
DESTRUCTION OF PESTS	200	200	-
EMERGENCY PLANNING	8,263	7,912	351
ENVIRONMENTAL CONSERVATION	26,155	-	26,155
GENERAL GOVERNMENT	57,832	59,532	(1,700)
HERITAGE (Subregional)	853	-	853
ILLEGAL DUMPING	404	478	(74)
MOSQUITO CONTROL	5,953	4,147	1,806
NOXIOUS WEEDS	1,888	1,583	306
NUISANCE CONTROL	1,177	1,198	(21)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	1,648	-	1,648
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	3,433	4,133	(699)
REGIONAL TRAILS	12,184	11,955	229
SOLID WASTE MANAGEMENT PLAN	6,894	6,659	235
TRANSIT - SOUTH OKANAGAN	8,964	-	8,964
Subtotal	\$ 176,643	\$ 131,517	\$ 45,126
Town & Regional Director determine budget			
ARENA	\$ 195,381	\$ 172,039	\$ 23,342
PARKS	186,655	160,682	25,972
POOL	114,414	114,367	47
RECREATION HALL	90,880	150,073	(59,193)
RECREATION PROGRAMS	81,345	69,564	11,782
Parks & Recreation Subtotal	\$ 668,675	\$ 666,725	\$ 1,950
ECONOMIC DEVELOPMENT	15,620	15,215	405
FRANK VENABLES AUDITORIUM	121,342	110,842	10,500
HERITAGE GRANT	78,597	78,440	157
REFUSE DISPOSAL	58,471	60,418	(1,947)
VENABLES THEATRE SERVICE	58,498	57,722	777
Subtotal	\$ 1,001,203	\$ 989,362	\$ 11,841
Requisitions from Other Multi-Regional Boards			
OKANAGAN BASIN WATER BOARD	\$ 39,311	\$ 40,765	\$ (1,454)
S.I.R. PROGRAM	15,672	16,393	(722)
	\$ 54,983	\$ 57,159	\$ (2,176)
TOTAL	\$ 1,232,829	\$ 1,178,037	\$ 54,792
Average Res Tax Rate/\$1000	1.41	\$ 1.43	\$ (0.01)
Average Taxes per Res Property	\$ 404.33	\$ 386.25	\$ 18.08
MUNICIPAL DEBT REPAYMENT	\$ 579,203	\$ 488,045	
PARCEL TAX:STERILE INSECT RELEASE	\$ 4,434	\$ 4,296	\$ 138

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

TOWN OF OSOYOOS	2017	2016	NET CHANGE
Participating Directors determine budget by weighted vote			
911 EMERGENCY CALL SYSTEM	\$ 61,764	\$ 50,865	\$ 10,900
EMERGENCY PLANNING	14,765	14,171	594
GENERAL GOVERNMENT	103,340	106,623	(3,283)
HERITAGE (Subregional)	1,525	-	1,525
ILLEGAL DUMPING	721	856	(135)
MOSQUITO CONTROL	2,381	1,571	810
NOXIOUS WEEDS	3,374	2,834	540
NUISANCE CONTROL	2,104	2,146	(42)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	2,945	-	2,945
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	6,135	7,402	(1,267)
REGIONAL TRAILS	21,771	21,411	360
SOLID WASTE MANAGEMENT PLAN	12,319	11,927	392
TRANSIT - SOUTH OKANAGAN	16,017	-	16,017
Subtotal	\$ 249,162	\$ 219,806	\$ 29,356
Town & Regional Director determine budget			
ARENA	\$ 361,062	\$ 361,495	\$ (433)
MUSEUM - Land & Building Acquisition (Debt Servicing)	58,114	58,159	(46)
	\$ 419,176	\$ 419,654	\$ (479)
Requisitions from Other Multi-Regional Boards			
OKANAGAN BASIN WATER BOARD	\$ 70,246	\$ 73,012	\$ (2,766)
S.I.R. PROGRAM	35,223	36,587	(1,363)
Subtotal	\$ 105,469	\$ 109,599	\$ (4,129)
TOTAL	\$ 773,807	\$ 749,059	\$ 24,748
Average Res Tax Rate/\$1000	\$ 0.50	\$ 0.51	\$ (0.01)
Average Taxes per Res Property	\$ 152.94	\$ 148.65	\$ 4.29
MUNICIPAL DEBT REPAYMENT	\$ 100,463	\$ 102,342	
PARCEL TAX:STERILE INSECT RELEASE	\$ 7,460	\$ 7,229	\$ 232

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

				NET
<u>VILLAGE OF KEREMEOS</u>		<u>2017</u>	<u>2016</u>	<u>CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM		\$ 10,412	\$ 8,356	\$ 2,055
DESTRUCTION OF PESTS		200	200	-
EMERGENCY PLANNING		2,046	1,964	82
GENERAL GOVERNMENT		14,320	14,777	(456)
HERITAGE (Subregional)		211	-	211
ILLEGAL DUMPING		100	119	(19)
NOXIOUS WEEDS		468	393	75
NUISANCE CONTROL		292	297	(6)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		408	-	408
REGIONAL TRAILS		3,017	2,967	50
SOLID WASTE MANAGEMENT PLAN		1,707	1,653	54
Subtotal		\$ 33,180	\$ 30,726	\$ 2,455
<u>Village & Regional Director determine budget</u>				
FIRE PROTECTION		\$ 180,161	\$ 153,994	\$ 26,167
KEREMEOS & DIST. RECREATION FACILITY		31,738	28,844	2,894
BGKEREMEOS LIBRARY CONTRIBUTION		-	-	-
REFUSE SITE -IMPR ONLY		81,623	77,149	4,474
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE		13,000	13,000	-
SWIMMING POOL -IMPR ONLY		15,146	14,749	396
Subtotal		\$ 321,668	\$ 287,737	\$ 33,931
<u>Requisitions from Other Multi-Regional Boards</u>				
S.I.R. PROGRAM - Land Tax		\$ 3,680	\$ 4,079	\$ (400)
TOTAL		\$ 358,528	\$ 322,542	\$ 35,986
Average Res Tax Rate/\$1000		\$ 1.66	\$ 1.57	\$ 0.09
Average Taxes per Res Property		\$ 350.09	\$ 307.13	\$ 42.96
MUNICIPAL DEBT REPAYMENT		\$ 14,062	\$ 20,015	
PARCEL TAX:STERILE INSECT RELEASE		\$ 2,035	\$ 1,972	\$ 63

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

		<u>2017</u>	<u>2016</u>	NET
<u>PENTICTON INDIAN BAND</u>				<u>CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM - Impr. Only		\$ 8,119	\$ 7,311	\$ 808
GENERAL GOVERNMENT		6,799	7,398	(598)
EMERGENCY PLANNING		1,943	1,966	(23)
MOSQUITO CONTROL - Impr. Only		671	439	232
REGIONAL AREA PLANNING		17,570	18,961	(1,391)
SOLID WASTE MANAGEMENT		1,621	1,655	(34)
Subtotal		\$ 36,724	\$ 37,730	\$ (1,007)
<u>Requisitions from Other Multi-Regional Boards</u>				
OKANAGAN BASIN WATER BOARD		\$ 9,244	\$ 10,132	\$ (888)
<u>Service Areas</u>				
FIRE PROTECTION		\$ -	\$ -	\$ -
TOTAL		\$ 45,968	\$ 47,862	\$ (1,894)
Average Res Tax Rate/\$1000		\$ 0.22	\$ 0.23	\$ (0.01)
Average Res Taxes per Property		\$ 52.24	\$ 54.39	\$ (2.15)

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN				
2017 Budget Comparative Requisition				
ELECTORAL AREA A (OSOYOOS RURAL)		2017	2016	NET CHANGE
Participating Directors determine budget by weighted vote				
911 EMERGENCY CALL SYSTEM - Impr. Only		\$ 20,281	\$ 16,077	\$ 4,203
ANIMAL CONTROL		12,114	12,258	(145)
BUILDING INSPECTION		31,334	31,344	(10)
DESTRUCTION OF PESTS		242	223	19
ELECTORAL AREA ADMINISTRATION		107,508	105,398	2,110
ELECTORAL AREA PLANNING		87,814	88,224	(410)
EMERGENCY PLANNING		4,855	4,575	281
ENVIRONMENTAL CONSERVATION		15,370	-	15,370
GENERAL GOVERNMENT		33,984	34,422	(438)
HERITAGE (Subregional)		501	-	501
ILLEGAL DUMPING		237	276	(39)
MOSQUITO CONTROL - Impr. Only		6,372	9,026	(2,654)
NOXIOUS WEEDS		1,110	915	195
NUISANCE CONTROL		692	693	(1)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		969	-	969
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		2,017	2,390	(372)
REGIONAL TRAILS		7,160	6,912	247
SOLID WASTE MANAGEMENT PLAN		4,051	3,851	201
SUBDIVISION SERVICING		8,783	8,583	200
TRANSIT - SOUTH OKANAGAN		5,267	-	5,267
Subtotal		\$ 350,661	\$ 325,168	\$ 25,493
Town & Regional Director determine budget				
ARENA		\$ 118,738	\$ 116,705	\$ 2,033
Regional Director determines budget				
CEMETERY		\$ 1,000	\$ 1,000	\$ -
COMMUNITY PARKS		23,701	23,468	233
ECONOMIC DEVELOPMENT		12,485	12,485	-
GRANT IN AID		3,500	8,500	(5,000)
HERITAGE CONSERVATION		-	2,864	(2,864)
MUSEUM LAND AND BUILDING (DEBT SERVICING)		18,399	18,355	45
MUSEUM SERVICE		15,224	15,200	24
RECREATION SERVICES - TOWN OF OSOYOOS		70,309	69,525	784
RURAL PROJECTS		11,358	11,661	(303)
VICTIM SERVICES AREA A		5,000	-	5,000
Subtotal		\$ 160,976	\$ 163,057	\$ (2,081)
SUBTOTAL		\$ 630,375	\$ 604,931	\$ 25,445
Services				
OKANAGAN REGIONAL LIBRARY		\$ 93,690	\$ 93,726	\$ (36)
OBWB - Defined Area A/D (1/2 of Req)		16,008	15,608	401
REFUSE DISPOSAL		3,000	3,000	-
STERILE INSECT RELEASE		56,858	52,914	3,944
Subtotal		\$ 169,556	\$ 165,248	\$ 4,308
TOTAL		\$ 799,932	\$ 770,178	\$ 29,753
Average Res Tax Rate/\$1000		\$ 1.47	\$ 1.52	\$ (0.05)
Average Taxes per Res Property		\$ 536.07	\$ 519.06	\$ 17.01
Service Areas				
ANARCHIST MTN. FIRE		195,197	198,743	(3,546)
NORTHWEST SEWER		15,600	15,600	-

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

ELECTORAL AREA B (CAWSTON)	2017	2016	NET CHANGE
<u>Participating Directors determine budget by weighted vote</u>			
911 EMERGENCY CALL SYSTEM - Impr. Only	\$ 8,095	\$ 6,975	\$ 1,120
ANIMAL CONTROL	3,313	3,448	(135)
DESTRUCTION OF PESTS	66	63	3
ELECTORAL AREA ADMINISTRATION	29,404	29,648	(244)
ELECTORAL AREA PLANNING	24,018	24,817	(800)
EMERGENCY PLANNING	1,328	1,287	41
GENERAL GOVERNMENT	9,295	9,683	(388)
HERITAGE (Subregional)	137	-	137
ILLEGAL DUMPING	65	78	(13)
NUISANCE CONTROL	189	195	(6)
NOXIOUS WEEDS	304	257	46
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	265	-	265
REGIONAL TRAILS	1,958	1,944	14
SOLID WASTE MANAGEMENT PLAN	1,108	1,083	25
STERILE INSECT RELEASE	1,521	1,537	(15)
SUBDIVISION SERVICING	2,402	2,414	(12)
Subtotal	\$ 83,469	\$ 83,430	\$ 38
<u>Village & Regional Director determine budget</u>			
ECONOMIC DEVELOPMENT	\$ -	\$ 1,917	\$ (1,917)
BGKEREMEOS LIBRARY CONTRIBUION	-	-	-
KEREMEOS & DIST. REC. FACILITY - IMPR ONLY	24,677	24,076	600
REFUSE DISPOSAL - IMPR ONLY	63,462	64,397	(935)
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	10,000	10,000	-
SWIMMING POOL - IMPR ONLY	11,776	12,311	(536)
Subtotal	\$ 109,915	\$ 112,702	\$ (2,787)
<u>Regional Director determines budget</u>			
COMMUNITY PARKS	\$ 20,842	\$ 18,019	\$ 2,823
GRANT IN AID	5,123	6,111	(988)
RURAL PROJECTS	17,737	14,307	3,430
Subtotal	\$ 43,702	\$ 38,437	\$ 5,265
SUBTOTAL	\$ 237,085	\$ 234,569	\$ 2,516
<u>Service Areas</u>			
FIRE PROTECTION	\$ 124,811	\$ 107,435	\$ 17,376
MOSQUITO CONTROL Impr. Only	30,488	28,444	2,044
OKANAGAN REGIONAL LIBRARY	25,625	26,365	(740)
STERILE INSECT RELEASE	123,010	130,371	(7,361)
Subtotal	\$ 303,934	\$ 292,615	\$ 11,320
TOTAL	\$ 541,019	\$ 527,184	\$ 13,836
Average Res Tax Rate/\$1000	\$ 2.98	\$ 2.95	\$ 0.03
Average Taxes per Res Property	\$ 619.39	\$ 589.57	\$ 29.82

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN				
2017 Budget Comparative Requisition				
ELECTORAL AREA C (OLIVER RURAL)		2017	2016	NET CHANGE
Participating Directors determine budget by weighted vote				
911 EMERGENCY CALL SYSTEM - Impr. Only		\$ 37,801	\$ 31,117	\$ 6,684
ANIMAL CONTROL		16,404	16,456	(51)
BUILDING INSPECTION		39,671	39,684	(13)
DESTRUCTION OF PESTS		328	300	28
SOLID WASTE MANAGEMENT PLAN		5,486	5,169	317
ELECTORAL AREA ADMINISTRATION		145,585	141,486	4,099
ELECTORAL AREA PLANNING		118,916	118,432	484
EMERGENCY PLANNING		6,575	6,141	434
ENVIRONMENTAL CONSERVATION		20,813	-	20,813
GENERAL GOVERNMENT		46,021	46,208	(188)
HERITAGE (Subregional)		679	-	679
ILLEGAL DUMPING		321	371	(50)
MOSQUITO CONTROL - Impr Only		27,051	28,317	(1,266)
NOXIOUS WEEDS		1,503	1,228	274
NUISANCE CONTROL		937	930	7
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		1,312	-	1,312
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		2,732	3,208	(476)
REGIONAL TRAILS		9,696	9,279	416
SUBDIVISION SERVICING		11,893	11,522	372
TRANSIT - SOUTH OKANAGAN		7,133	-	7,133
Subtotal		500,858	459,848	41,010
Town & Regional Director determine budget				
ARENA		\$ 155,479	\$ 133,537	\$ 21,942
PARKS		148,535	124,722	23,814
POOL		91,047	88,771	2,276
RECREATION HALL		72,320	116,486	(44,166)
RECREATION PROGRAMS		64,733	53,995	10,737
Parks & Recreation Subtotal		\$ 532,114	\$ 517,511	\$ 14,603
REFUSE DISPOSAL		46,529	46,896	(367)
HERITAGE GRANT		62,545	60,885	1,660
ECONOMIC DEVELOPMENT		12,430	11,810	620
VENABLES THEATRE SERVICE		46,552	44,803	1,748
FRANK VENABLES AUDITORIUM		96,561	86,036	10,525
Subtotal		\$ 796,731	\$ 767,941	\$ 28,790
Regional Director determines budget				
GRANT IN AID		\$ 5,000	\$ 5,000	\$ -
HERITAGE CONSERVATION		-	3,844	(3,844)
NOISE BYLAW AREA C		7,177	4,040	3,137
RURAL PROJECTS		13,050	13,135	(85)
UNTIDY/UNSIGHTLY PREMISES C		3,935	3,673	262
VICTIM SERVICES AREA C		5,000	-	5,000
WATER SYSTEM - LOOSE BAY		15,896	-	15,896
Subtotal		\$ 50,058	\$ 29,692	\$ 20,366
Requisitions from Other Multi-Regional Boards				
OKANAGAN BASIN WATER BOARD		\$ 31,283	\$ 31,642	\$ (359)
OKANAGAN REGIONAL LIBRARY		126,873	125,817	1,056
STERILE INSECT RELEASE		98,631	97,797	834
Subtotal		\$ 256,787	\$ 255,256	\$ 1,531
SUBTOTAL		\$ 1,604,434	\$ 1,512,738	\$ 91,696
Service Areas				
FIRE PROT-WILLOWBROOK-K(714)		\$ 69,319	\$ 54,677	\$ 14,642
TOTAL		\$ 1,673,753	\$ 1,567,415	\$ 106,338
Average Res Tax Rate/\$1000		\$ 2.28	\$ 2.31	\$ (0.03)
Average Taxes per Res Property		\$ 634.66	\$ 588.85	\$ 45.80

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

ELECTORAL AREA D (KALEDEN/OK FALLS)	2017	2016	NET CHANGE
Participating Directors determine budget by weighted vote			
911 EMERGENCY CALL SYSTEM - Impr. Only	\$ 67,604	\$ 54,115	\$ 13,489
ANIMAL CONTROL	38,942	38,719	223
EMERGENCY PLANNING	15,609	14,450	1,159
BUILDING INSPECTION	67,299	67,322	(23)
DESTRUCTION OF PESTS	779	705	74
ELECTORAL AREA ADMINISTRATION	345,603	332,908	12,695
ELECTORAL AREA PLANNING	282,294	278,664	3,630
ENVIRONMENTAL CONSERVATION	49,409	-	49,409
GENERAL GOVERNMENT	109,248	108,726	523
HERITAGE (Subregional)	1,612	-	1,612
ILLEGAL DUMPING	762	873	(111)
MOSQUITO CONTROL - Impr Only	7,289	6,469	819
NOXIOUS WEEDS	3,567	2,890	677
NUISANCE CONTROL	2,224	2,188	36
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	6,486	7,547	(1,062)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	3,114	-	3,114
REGIONAL TRAILS	23,016	21,833	1,183
SOLID WASTE MANAGEMENT PLAN	13,024	12,163	861
SUBDIVISION SERVICING	28,233	27,110	1,123
Subtotal	\$ 1,066,114	\$ 976,683	\$ 89,431
Regional Director determines budget			
ECONOMIC DEVELOPMENT	\$ 131,796	\$ 126,821	\$ 4,975
GRANT IN AID	18,000	18,000	-
HERITAGE CONSERVATION	-	9,046	(9,046)
NOISE BYLAWS	7,611	4,562	3,049
RURAL PROJECTS	82,419	101,981	(19,562)
UNSIGHTLY/UNTIDY PREMISES	7,276	3,573	3,703
VICTIM SERVICES DEF	5,906	-	5,906
Subtotal	\$ 253,008	\$ 263,982	\$ (10,975)
SUBTOTAL	\$ 1,319,122	\$ 1,240,666	\$ 78,456
Service Areas - Ok Falls			
FIRE PROT-OK FALLS-J(714) & J(715)	\$ 305,005	\$ 299,013	\$ 5,992
RECREATION-OK FALLS-F(714) & F(715)	512,320	483,313	29,007
Subtotal	\$ 817,325	\$ 782,326	\$ 34,999
Service Areas - Kaleden			
FIRE PROT-KALEDEN-H(714) H(715)	\$ 245,826	\$ 240,179	\$ 5,647
REC COMM KALEDEN-N(714)(715)	134,751	126,959	7,792
Subtotal	\$ 380,577	\$ 367,138	\$ 13,439
Service Areas - Other			
APEX CIRCLE DEBT SERVICING -parcel	\$ 5,128	\$ 5,128	\$ -
APEX WASTE TRANSFER STATION	35,822	36,155	(333)
AREA D TRANSIT	85,418	81,823	3,595
HERITAGE HILLS ELEC. SYS-M(715)	6,251	6,882	(631)
OBWB - Defined Area A/D (1/2 of Req)	16,008	15,608	401
OBWB - Defined Area D	17,605	16,848	756
OKANAGAN REGIONAL LIBRARY	301,183	296,040	5,143
SEPTAGE DISPOSAL SERVICE	7,847	7,911	(64)
STERILE INSECT RELEASE	38,811	36,875	1,937
TRANSIT - SOUTH OKANAGAN	9,309	-	9,309
Subtotal	\$ 523,383	\$ 503,270	\$ 20,113
TOTAL	\$ 3,040,406	\$ 2,893,399	\$ 147,007
Average Res Tax Rate/\$1000	\$ 1.84	\$ 1.91	\$ (0.07)
Average Taxes per Res Property	\$ 684.79	\$ 657.00	\$ 27.79

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

ELECTORAL AREA E (NARAMATA)	2017	2016	NET CHANGE
Participating Directors determine budget by weighted vote			
911 EMERGENCY CALL SYSTEM - Impr. Only	\$ 25,214	\$ 19,375	\$ 5,838
ANIMAL CONTROL	15,901	15,664	237
BUILDING INSPECTION	33,838	33,849	(11)
DESTRUCTION OF PESTS	318	285	33
EMERGENCY PLANNING	6,373	5,846	528
ELECTORAL AREA ADMINISTRATION	141,115	134,675	6,440
ELECTORAL AREA PLANNING	115,265	112,731	2,534
ENVIRONMENTAL CONSERVATION	20,174	-	20,174
GENERAL GOVERNMENT	44,608	43,984	624
HERITAGE (Subregional)	658	-	658
ILLEGAL DUMPING	311	353	(42)
NOXIOUS WEEDS	1,457	1,169	287
NUISANCE CONTROL	908	885	23
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	2,648	3,053	(405)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	1,271	-	1,271
REGIONAL TRAILS	9,398	8,832	565
SOLID WASTE MANAGEMENT PLAN	5,318	4,920	397
SUBDIVISION SERVICING	11,528	10,967	561
Subtotal	\$ 436,302	\$ 396,588	\$ 39,714
Regional Director determines budget			
GRANT IN AID	\$ 6,000	\$ 9,000	\$ (3,000)
NARAMATA MUSEUM	8,236	8,143	93
NARAMATA PARKS & REC	175,715	152,886	22,829
NARAMATA TRANSIT	73,833	69,828	4,005
NOISE CONTROL	7,117	4,040	3,077
RURAL PROJECTS	31,914	26,912	5,002
TOURISM & COMMUNITY SERVICE CONTRIBUTION	10,000	10,000	-
UNTIDY AND UNSIGHTLY CONTROL	3,560	3,585	(25)
VICTIM SERVICES DEF	2,411	-	2,411
Subtotal	\$ 318,786	\$ 284,394	\$ 34,392
Requisitions from Other Multi-Regional Boards			
OKANAGAN BASIN WATER BOARD	\$ 30,322	\$ 30,119	\$ 204
OKANAGAN REGIONAL LIBRARY	122,977	119,760	3,217
	\$ 153,299	\$ 149,879	\$ 3,421
SUBTOTAL	\$ 908,388	\$ 830,861	\$ 77,527
Service Areas			
CEMETERY-P(715)	\$ 22,345	\$ 28,289	\$ (5,944)
NARAMATA FIRE DEPARTMENT	382,197	298,344	83,853
NARAMATA WATER (Parcel)	120,750	115,000	5,750
SEPTAGE DISPOSAL SERVICE	3,204	3,200	4
STERILE INSECT RELEASE	43,792	41,439	2,353
Subtotal	\$ 572,288	\$ 486,272	\$ 86,015
TOTAL	\$ 1,480,676	\$ 1,317,133	\$ 163,542
Average Res Tax Rate/\$1000	\$ 2.16	\$ 2.12	\$ 0.04
Average Taxes per Res Property	\$ 1,034.20	\$ 913.67	\$ 120.53

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

ELECTORAL AREA F (OKANAGAN LAKE WEST/WESTBENCH)	2017	2016	NET CHANGE
<u>Participating Directors determine budget by weighted vote</u>			
911 EMERGENCY CALL SYSTEM - Impr. Only	\$ 17,657	\$ 14,224	\$ 3,433
ANIMAL CONTROL	11,097	11,163	(66)
BUILDING INSPECTION	11,259	11,263	(4)
DESTRUCTION OF PESTS	222	203	19
ELECTORAL AREA ADMINISTRATION	98,487	95,983	2,504
ELECTORAL AREA PLANNING	80,446	80,344	102
EMERGENCY PLANNING	4,448	4,166	282
ENVIRONMENTAL CONSERVATION	14,080	-	14,080
GENERAL GOVERNMENT	31,133	31,348	(215)
HERITAGE (Subregional)	459	-	459
ILLEGAL DUMPING	217	252	(34)
MOSQUITO CONTROL - Impr Only	183	566	(383)
NOXIOUS WEEDS	1,017	833	183
NUISANCE CONTROL	634	631	3
SUBDIVISION SERVICING	8,046	7,816	229
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	887	-	887
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	1,848	2,176	(328)
REGIONAL TRAILS	6,559	6,295	264
SOLID WASTE MANAGEMENT PLAN	3,711	3,507	205
Subtotal	\$ 292,392	\$ 270,770	\$ 21,622
<u>Regional Director determines budget</u>			
GRANT-IN-AID	\$ 2,500	\$ 2,500	\$ -
NOISE BYLAW	2,169	1,315	854
PARKS COMMISSION	115,427	75,905	39,522
RURAL PROJECTS	11,087	11,576	(489)
UNTIDY AND UNSIGHLY CONTROL	3,515	3,673	(158)
VICTIM SERVICES DEF	1,683	-	1,683
Subtotal	\$ 136,381	\$ 94,969	\$ 41,412
<u>Requisitions from Other Multi-Regional Boards</u>			
OKANAGAN BASIN WATER BOARD	\$ 21,163	\$ 21,466	\$ (303)
SUBTOTAL	\$ 449,936	\$ 387,205	\$ 62,731
<u>Service Areas</u>			
ELECT SYS-WESTBENCH EST/HUSULA-A(715)	\$ 6,201	\$ 6,011	\$ 190
FAULDER WATER SYSTEM-A(777)	140,297	136,390	3,907
FIRE PROTECTION-WESTBENCH/PIB LANDS-A(715)	294,224	265,143	29,081
OKANAGAN REGIONAL LIBRARY	85,829	85,354	475
REC CENTRE COST SHARING-M(715)	20,000	20,000	-
STERILE INSECT RELEASE	14,799	10,341	4,459
SEPTAGE DISPOSAL SERVICE	1,620	1,634	(14)
WEST BENCH WATER CAPITAL (PARCEL)	115,600	115,600	-
Subtotal	\$ 678,570	\$ 640,472	\$ 38,098
TOTAL	\$ 1,128,506	\$ 1,027,678	\$ 100,829
Average Res Tax Rate/\$1000	\$ 2.15	\$ 2.10	\$ 0.05
Average Taxes per Res Property	\$ 1,075.48	\$ 972.34	\$ 103.14

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

ELECTORAL AREA G (HEDLEY/KEREMEOS)	<u>2017</u>	<u>2016</u>	<u>NET CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>			
911 EMERGENCY CALL SYSTEM - Impr. Only	\$ 14,387	\$ 12,290	\$ 2,097
ANIMAL CONTROL	6,689	6,975	(285)
DESTRUCTION OF PESTS	134	127	7
ELECTORAL AREA ADMINISTRATION	59,368	59,970	(603)
ELECTORAL AREA PLANNING	48,493	50,199	(1,706)
EMERGENCY PLANNING	2,681	2,603	78
GENERAL GOVERNMENT	18,767	19,586	(819)
HERITAGE (Subregional)	277	-	277
ILLEGAL DUMPING	131	157	(26)
MOSQUITO CONTROL - Impr Only	10,106	9,270	836
NOXIOUS WEEDS	613	521	92
NUISANCE CONTROL	382	394	(12)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	535	-	535
REGIONAL TRAILS	3,954	3,933	21
SOLID WASTE MANAGEMENT PLAN	2,237	2,191	46
SUBDIVISION SERVICING	4,850	4,884	(34)
Subtotal	\$ 173,603	\$ 173,100	\$ 503
<u>Village & Regional Director determine budget</u>			
CEMETERY	\$ 2,000	\$ 2,000	\$ -
ECONOMIC DEVELOPMENT - G	-	3,878	(3,878)
BGKEREMEOS LIBRARY CONTRIBUTION	-	-	-
KEREMEOS & DIST. REC. FACILITY - IMPR ONLY	43,858	42,424	1,434
REFUSE DISPOSAL - IMPR ONLY	112,792	113,471	(679)
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	10,000	10,000	-
SWIMMING POOL - IMPR ONLY	20,929	21,693	(764)
TRANSIT	3,113	3,054	59
Subtotal	\$ 192,693	\$ 196,521	\$ (3,827)
<u>Regional Director determines budget</u>			
ELECTRICAL SYSTEM OLALLA	\$ 1,351	\$ 1,609	-\$ 258
GRANT IN AIDS	9,250	8,000	1,250
HERITAGE CONSERVATION	-	1,629	(1,629)
HERITAGE GRANT	4,000	4,000	-
RURAL PROJECTS	32,582	28,802	3,780
UNTIDY AND UNSIGHLY CONTROL	4,768	3,673	1,095
Subtotal	\$ 51,951	\$ 47,713	\$ 4,238
SUBTOTAL	\$ 418,248	\$ 417,334	\$ 914
<u>Service Areas</u>			
ELECT SYS-SCHNEIDER SUB-A(716)	\$ 1,000	\$ 1,000	\$ -
FIRE PROTECTION-J(716)	124,811	107,435	17,376
OBWB - Defined Area	116	111	4
OLALLA WATER U(716)	-	-	-
OKANAGAN REGIONAL LIBRARY	51,737	53,329	(1,592)
STERILE INSECT RELEASE	58,939	81,681	(22,742)
Subtotal	\$ 236,603	\$ 243,556	\$ (6,953)
TOTAL	\$ 654,851	\$ 660,890	\$ (6,039)
Average ResTax Rate/\$1000	\$ 2.11	\$ 2.14	\$ (0.03)
Average Taxes per Res Property	\$ 385.94	\$ 377.45	\$ 8.49

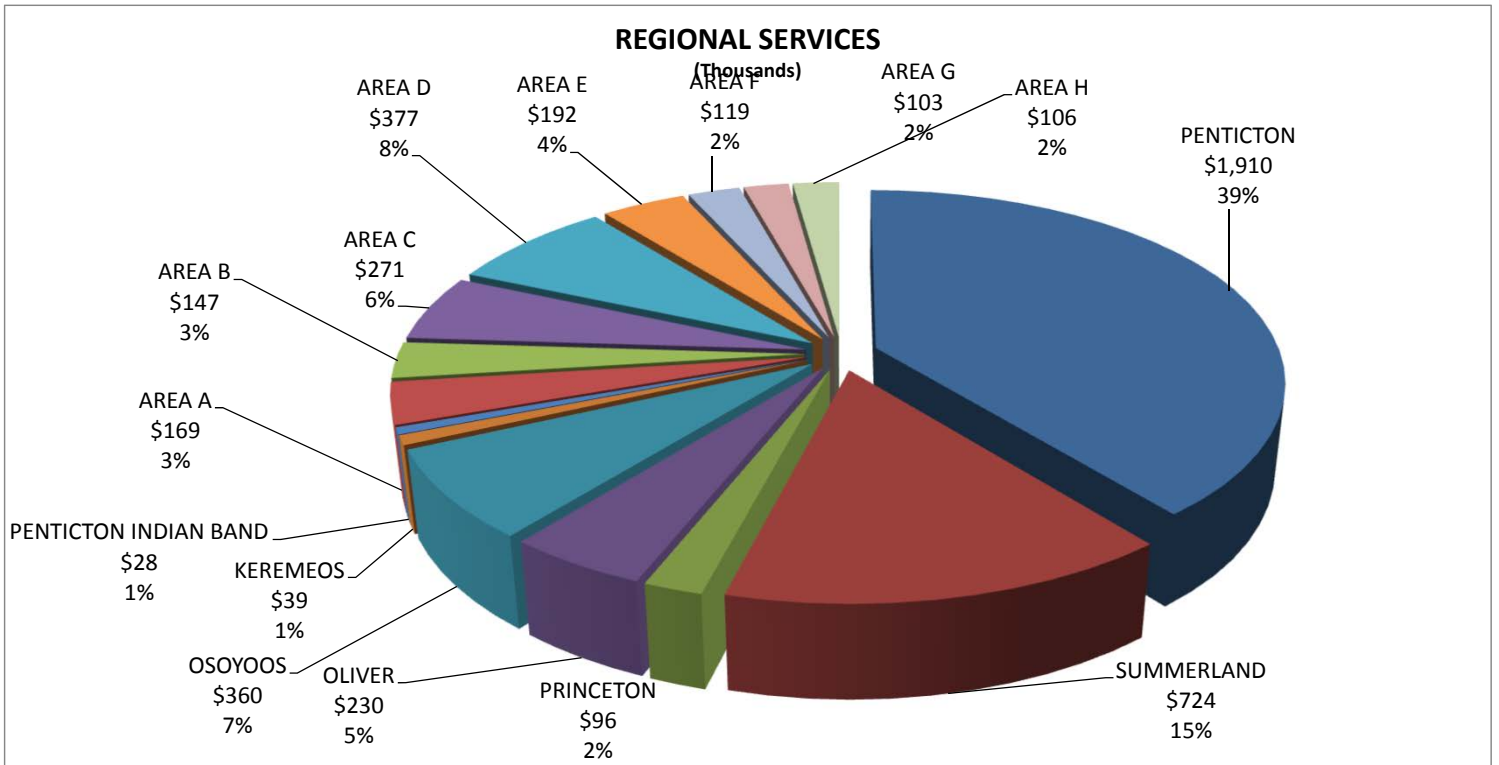
REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

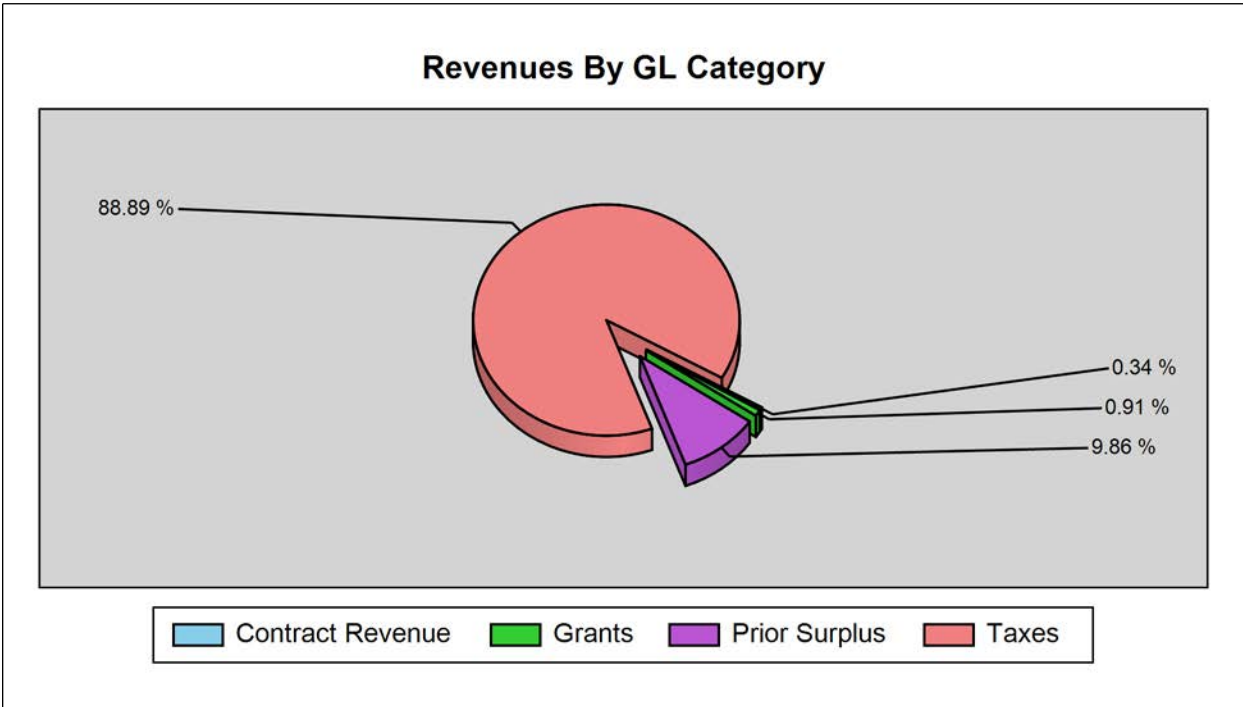
ELECTORAL AREA H (PRINCETON RURAL)	2017	2016	NET CHANGE
Participating Directors determine budget by weighted vote			
911 EMERGENCY CALL SYSTEM - Impr. Only	\$ 30,546	\$ 25,224	\$ 5,322
BUILDING INSPECTION	40,472	40,486	(14)
ELECTORAL AREA ADMINISTRATION	150,677	148,715	1,962
ELECTORAL AREA PLANNING	123,075	124,483	(1,408)
EMERGENCY PLANNING	6,805	6,455	350
GENERAL GOVERNMENT	47,630	48,569	(939)
HERITAGE (Subregional)	703	-	703
ILLEGAL DUMPING	332	390	(58)
NOXIOUS WEEDS	1,555	1,291	264
NUISANCE CONTROL	970	978	(8)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	1,358	-	1,358
REGIONAL TRAILS	10,035	9,753	281
SOLID WASTE MANAGEMENT PLAN	5,678	5,433	245
SUBDIVISION SERVICING	12,309	12,110	199
Subtotal	\$ 432,145	\$ 423,888	\$ 8,257
Town & Regional Director determine budget			
HERITAGE CONSERVATION	\$ -	\$ 4,041	\$ (4,041)
RECREATION	226,000	280,525	(54,525)
REFUSE DISPOSAL	210,824	151,586	59,238
TRANSIT	1,271	1,248	23
Subtotal	\$ 438,095	\$ 437,400	\$ 695
Regional Director determines budget			
CEMETERY	\$ 3,000	\$ 3,000	\$ -
ECONOMIC DEVELOPMENT - H	-	9,615	(9,615)
GRANT IN AID	16,000	15,000	1,000
MOSQUITO CONTROL - Impr. Only	6,444	4,459	1,985
NOISE BYLAW - AREA H	7,217	4,040	3,177
RURAL PROJECTS	53,164	24,835	28,329
UNTIDY UNSIGHTLY	6,915	3,673	3,242
Subtotal	\$ 92,740	\$ 64,622	\$ 28,118
SUBTOTAL	\$ 962,980	\$ 925,910	\$ 37,071
Service Areas			
ELEC SYS-MISSEZULA LAKE	\$ -	\$ 8,377	\$ (8,377)
FIRE PROTECTION AREA H	101,383	101,218	165
FIRE PROT-TULAMEEN/COALMONT-C(717)	107,471	105,736	1,735
OBWB - Defined Area	169	177	(7)
SHINISH CREEK DIVERSION-B(717)	10,000	10,000	-
TULAMEEN RECREATION COMMISSION	23,753	23,966	(213)
Subtotal	\$ 242,776	\$ 249,474	\$ (6,697)
TOTAL	\$ 1,205,756	\$ 1,175,383	\$ 30,373
Average Tax Rate/\$1000	\$ 1.68	\$ 1.74	\$ (0.07)
Average Taxes per Property	\$ 405.64	\$ 429.27	\$ (23.63)

REGIONAL SERVICES

• Summary Information		22 - 23
• 911 Emergency Call System	0400	24 -26
• Emergency Planning	0410	27-29
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• Invasive Species <small>formerly Noxious Weeds</small>	0200	38 – 39
• Municipal Fiscal Services	9990	40 – 41
• Nuisance Control (Starling)	5550	42 - 43
• Okanagan Basin Water Board	6500	44 – 45
• Regional Economic Development (OK Film)	9390	46
• Regional Growth Study	5020	47 – 48
• Regional Trails	7720	49 – 50
• Solid Waste Management Plan	4300	51 – 52
• Sterile Insect Release Program	6000	53 – 54



TAX REQUISITION CHANGE	2017	2016	CHANGE	EXPLANATION
REGIONAL SERVICES	\$4,874,731	\$4,171,145	\$703,586	
9-1-1 EMERGENCY CALL SYSTEM	\$783,593	\$639,618	\$143,975	\$172K Debt servicing costs
EMERGENCY PLANNING	\$177,395	\$167,051	\$10,344	Decrease in Prior Year Surplus
GENERAL GOVERNMENT	\$1,234,816	\$1,249,541	-\$14,725	\$35K OK Film Contribution moved to new Service
ENVIRONMENTAL CONSERVATION	\$450,000	0	\$450,000	NEW SERVICE
ILLEGAL DUMPING	\$8,570	\$9,973	-\$1,403	
NOXIOUS WEEDS	\$40,100	\$33,021	\$7,079	
NUISANCE CONTROL A/B/C/D/E/F/G	\$25,000	\$25,000	\$0	
O.B.W.B.	\$708,392	\$718,308	-\$9,916	
RGS - SUB REGIONAL	\$65,203	\$76,826	-\$11,623	
REGIONAL TRAILS	\$258,716	\$249,437	\$9,279	Program Change approved new project management staffing
SOLID WASTE MANAGEMENT	\$148,013	\$140,607	\$7,406	Program Changes approved for Special Projects staff and Engineering Technologist
STERILE INSECT RELEASE PROGRAM	\$875,708	\$861,763	\$13,945	2016 budget incorrect - no change in SIR request from 2016
HERITAGE CONSERVATION	\$17,534	\$0	\$17,534	NEW SERVICE
SOUTH OKANAGAN TRANSIT (Sub Regional)	\$46,691	\$0	\$46,691	NEW SERVICE - OLIVER AND OSOYOOS AREAS A ,C AND PORTION OF D
REGIONAL ECO DEVELOP OK FILM COMM CONTRIBUTION	\$35,000	\$0	\$35,000	NEW SERVICE formerly in General Government Grant in Aid



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: 9-1-1 EMERGENCY CALL SYSTEM

Dept Number: 0400

Service Participants: All Municipalities, All Electoral Areas, PIB



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	3,000	3,000	0
Debt Proceeds	210,000	0	(210,000)
Grants	8,000	8,000	0
Prior Surplus	10,000	86,901	76,901
Taxes	639,618	783,593	143,975
Total Revenues:	870,618	881,494	10,876
Expenditures			
Administration	71,725	71,055	(670)
Capital and Equipment	210,000	34,824	(175,176)
Contingency	5,000	0	(5,000)
Contracts and Agreements	338,925	348,525	9,600
Financing	15,300	172,596	157,296
Insurance	1,946	2,282	336
Legal	500	500	0
Maintenance and Repairs	77,500	109,173	31,673
Operations	89,900	91,473	1,573
Transfers	30,000	20,000	(10,000)
Utilities	16,000	17,000	1,000
Wages and benefits	13,822	14,066	244
Total Expenditures:	870,618	881,494	10,876
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: 9-1-1 EMERGENCY CALL SYSTEM

Dept Number: 0400

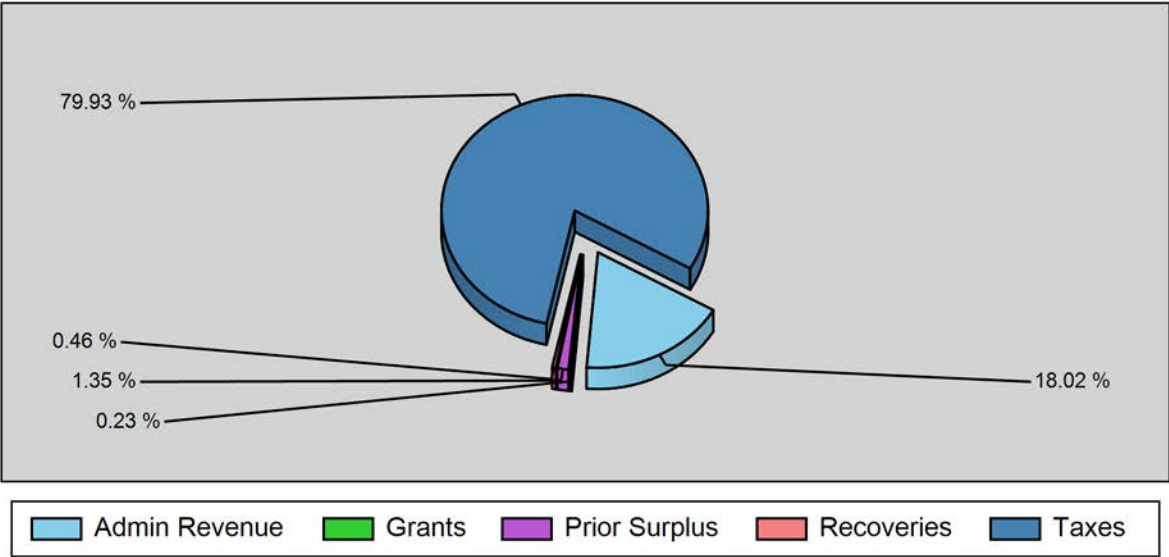
Service Participants: All Municipalities, All Electoral Areas, PIB



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	3,000	3,048	3,109	3,171	3,219
Grants	8,000	8,128	8,291	8,457	8,584
Prior Surplus	86,901	10,000	10,000	10,200	10,353
Taxes	783,593	861,232	877,533	901,272	917,485
Total Revenues:	881,494	882,408	898,933	923,100	939,641
Expenditures					
Administration	71,055	72,299	73,564	74,852	76,161
Capital and Equipment	34,824	0	0	0	0
Contracts and Agreements	348,525	367,333	377,020	395,800	407,457
Financing	172,596	205,396	205,396	205,396	205,396
Insurance	2,282	2,318	2,354	2,391	2,428
Legal	500	500	500	500	500
Maintenance and Repairs	109,173	78,753	81,396	82,550	83,621
Operations	91,473	93,074	94,703	96,360	97,805
Transfers	20,000	31,173	31,901	32,646	33,407
Utilities	17,000	17,250	17,500	17,750	18,000
Wages and benefits	14,066	14,312	14,599	14,855	14,866
Total Expenditures:	881,494	882,408	898,933	923,100	939,641
Net Total	0	0	0	0	0



Revenues By GL Category



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: EMERGENCY PLANNING

Dept Number: 0410

Service Participants: All Municipalities, All Electoral Areas, PIB



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Admin Revenue	44,000	40,000	(4,000)
Grants	500	500	0
Prior Surplus	10,000	3,000	(7,000)
Recoveries	1,030	1,030	0
Taxes	167,051	177,395	10,344
Total Revenues:	222,581	221,925	(656)
Expenditures			
Administration	12,962	13,356	394
Capital and Equipment	9,000	9,000	0
Contracts and Agreements	60,000	60,000	0
Grant in Aid	1,300	1,300	0
Insurance	2,724	2,555	(169)
Legal	1,000	1,000	0
Operations	3,500	3,500	0
Other Expense	1,030	1,051	21
Recoverable	1,030	1,030	0
Supplies	3,000	3,000	0
Travel	2,500	2,500	0
Utilities	1,200	1,200	0
Wages and benefits	123,335	122,433	(902)
Total Expenditures:	222,581	221,925	(656)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: EMERGENCY PLANNING

Dept Number: 0410

Service Participants: All Municipalities, All Electoral Areas, PIB



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Admin Revenue	40,000	36,000	32,000	28,000	24,000
Grants	500	508	518	528	538
Prior Surplus	3,000	0	0	0	0
Recoveries	1,030	1,046	1,067	1,088	1,104
Taxes	177,395	186,609	194,953	203,166	209,939
Total Revenues:	221,925	224,163	228,538	232,782	235,581
Expenditures					
Administration	13,356	13,589	13,827	14,069	14,315
Capital and Equipment	9,000	9,000	9,180	9,364	9,504
Contracts and Agreements	60,000	60,000	61,200	62,424	63,360
Grant in Aid	1,300	1,300	1,326	1,353	1,373
Insurance	2,555	2,600	2,645	2,691	2,964
Legal	1,000	1,016	1,036	1,057	1,073
Operations	3,500	3,500	3,500	3,570	3,624
Other Expense	1,051	1,072	1,093	1,115	1,132
Recoverable	1,030	1,046	1,067	1,088	1,104
Supplies	3,000	3,000	3,060	3,121	3,168
Travel	2,500	2,500	2,550	2,601	2,640
Utilities	1,200	1,200	1,224	1,248	1,267
Wages and benefits	122,433	124,340	126,830	129,081	130,057
Total Expenditures:	221,925	224,163	228,538	232,782	235,581
Net Total	0	0	0	0	0

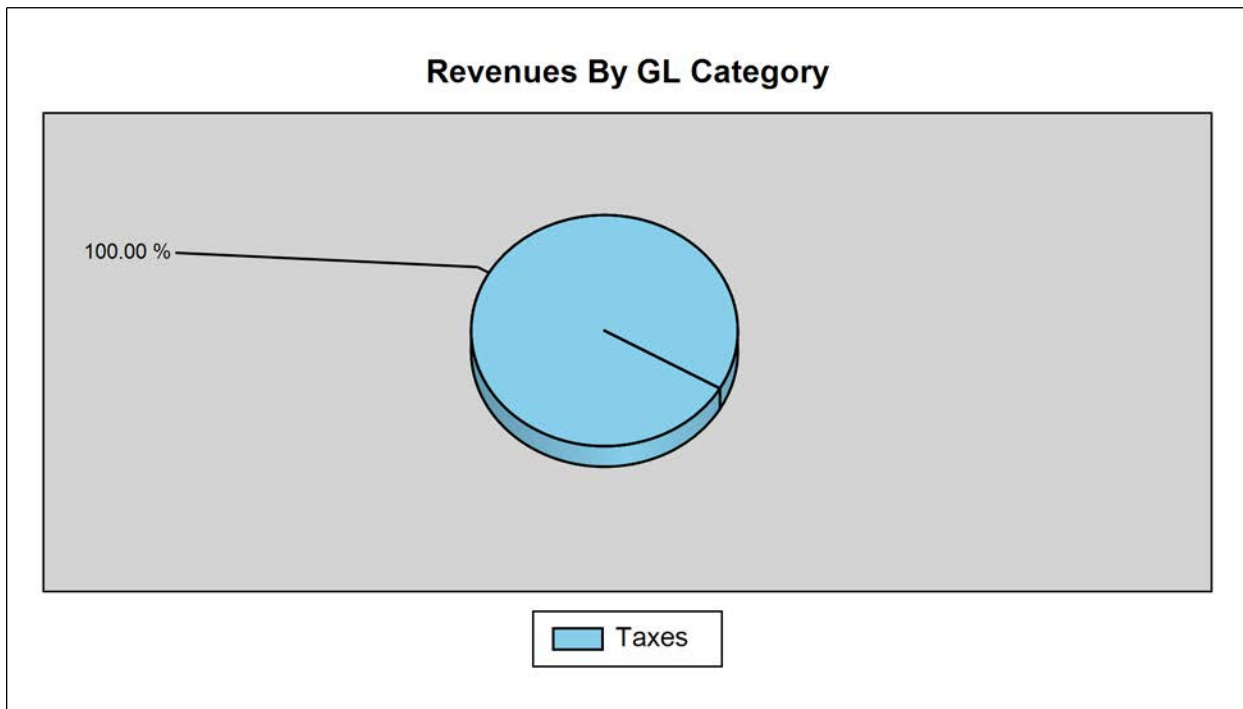
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: ENVIRONMENTAL CONSERVATION

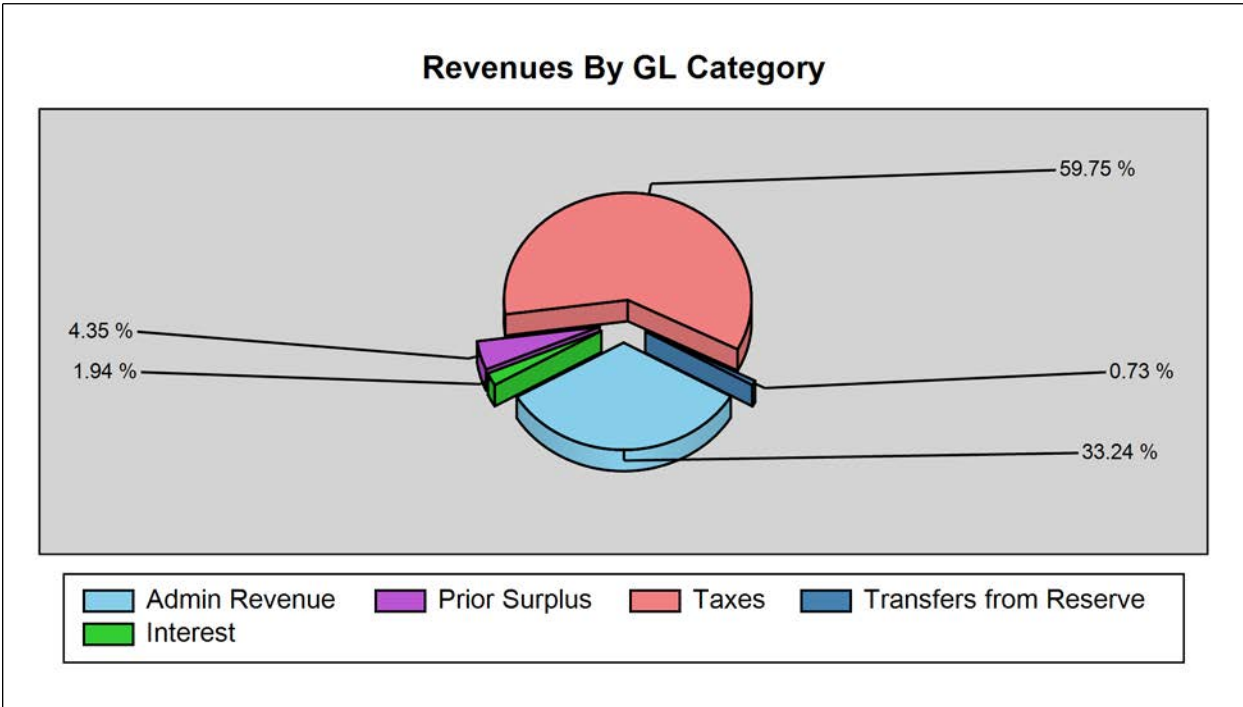
Dept Number: 5010

Service Participants: Penticton, Summerland, Oliver and Electoral Areas A, C, D, E and F



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	0	450,000	450,000
Total Revenues:	0	450,000	450,000
Expenditures			
Operations	0	450,000	450,000
Total Expenditures:	0	450,000	450,000
Net Total	0	0	0

5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	450,000	450,000	450,000	450,000	450,000
Total Revenues:	450,000	450,000	450,000	450,000	450,000
Expenditures					
Operations	450,000	450,000	450,000	450,000	450,000
Total Expenditures:	450,000	450,000	450,000	450,000	450,000
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GENERAL GOVERNMENT

Dept Number: 0100

Service Participants: All Municipalities, All Electoral Areas, PIB



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Admin Revenue	651,622	686,984	35,362
Fees and Charges	2,000	0	(2,000)
Grants	174,325	0	(174,325)
Interest	35,000	40,000	5,000
Prior Surplus	87,010	90,000	2,990
Taxes	1,249,541	1,234,816	(14,725)
Transfers from Reserve	263,700	15,000	(248,700)
Total Revenues:	2,463,198	2,066,800	(396,398)
Expenditures			
Administration	68,542	73,158	4,616
Advertising	17,500	17,500	0
Capital and Equipment	572,635	198,940	(373,695)
Consultants	77,270	38,570	(38,700)
Contracts and Agreements	20,910	21,276	366
Grant in Aid	54,500	25,517	(28,983)
Insurance	12,755	12,930	175
Legal	25,000	25,438	438
Maintenance and Repairs	185,900	202,060	16,160
Other Expense	10,000	10,000	0
Projects	35,000	0	(35,000)
Supplies	130,151	126,586	(3,565)
Transfers	70,500	70,500	0
Travel	51,008	53,395	2,387
Uncategorized Expenses	0	25,000	25,000
Utilities	55,080	56,044	964
Wages and benefits	1,076,447	1,109,886	33,439
Total Expenditures:	2,463,198	2,066,800	(396,398)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GENERAL GOVERNMENT

Dept Number: 0100

Service Participants: All Municipalities, All Electoral Areas, PIB



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Admin Revenue	686,984	699,006	711,239	723,686	736,351
Interest	40,000	40,000	40,000	40,000	40,000
Prior Surplus	90,000	25,000	25,000	25,000	25,000
Taxes	1,234,816	1,272,041	1,302,043	1,328,674	1,336,766
Transfers from Reserve	15,000	15,000	0	0	0
Total Revenues:	2,066,800	2,051,047	2,078,282	2,117,360	2,138,117
Expenditures					
Administration	73,158	74,088	75,035	75,998	76,978
Advertising	17,500	17,806	18,118	18,435	18,757
Capital and Equipment	198,940	194,864	198,099	201,390	204,739
Consultants	38,570	39,246	39,933	40,631	41,341
Contracts and Agreements	21,276	21,648	22,027	22,412	22,804
Grant in Aid	25,517	40,000	40,000	40,000	40,000
Insurance	12,930	13,157	13,388	13,622	13,861
Legal	25,438	25,883	26,336	26,797	27,266
Maintenance and Repairs	202,060	205,598	209,196	212,856	216,580
Other Expense	10,000	10,000	10,000	10,000	10,000
Supplies	126,586	128,707	130,864	133,056	135,287
Transfers	70,500	70,500	70,500	70,500	70,500
Travel	53,395	54,330	55,281	56,248	57,232
Utilities	56,044	57,025	58,023	59,038	60,071
Wages and benefits	1,109,886	1,073,195	1,086,482	1,111,377	1,117,701
Uncategorized Expenses	25,000	25,000	25,000	25,000	25,000
Total Expenditures:	2,066,800	2,051,047	2,078,282	2,117,360	2,138,117
Net Total	0	0	0	0	0

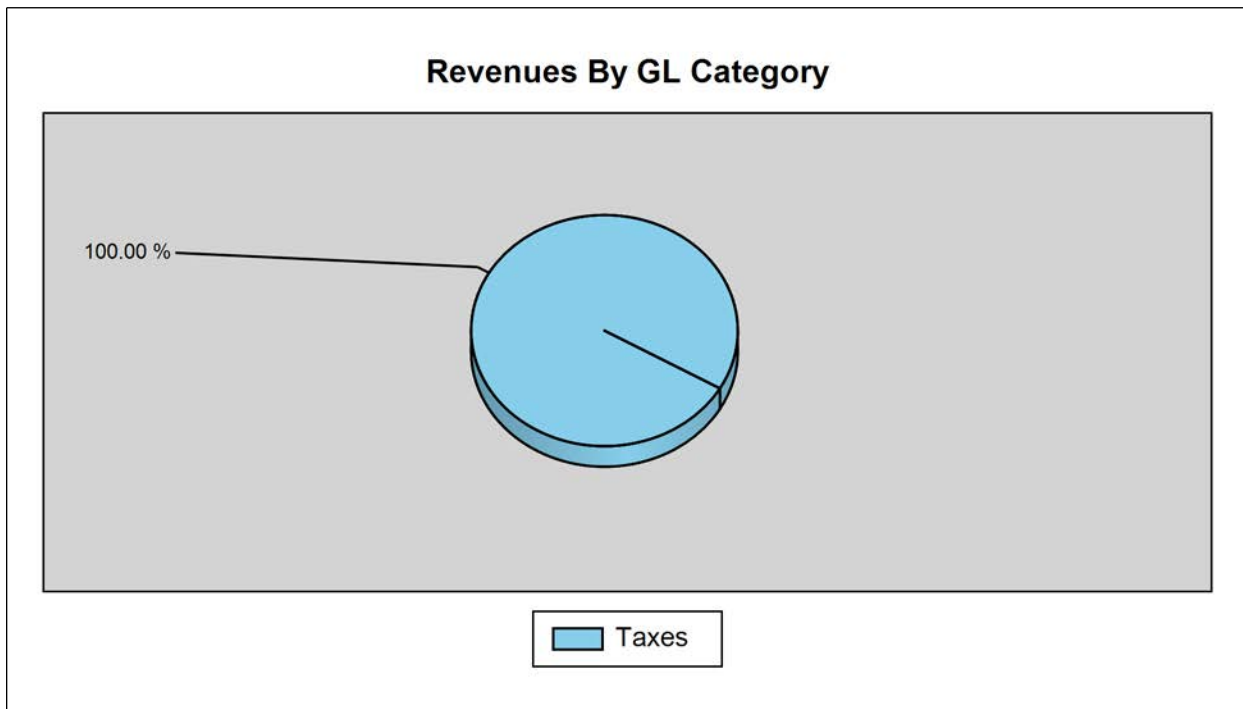
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: HERITAGE (Sub Regional)

Dept Number: 7890

Service Participants: ALL ELECTORAL AREAS AND ALL MUNICIPALITIES EXCEPT PRNCETON



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	0	17,534	17,534
Total Revenues:	0	17,534	17,534
Expenditures			
Administration	0	2,243	2,243
Consultants	0	2,000	2,000
Maintenance and Repairs	0	6,500	6,500
Wages and benefits	0	6,791	6,791
Total Expenditures:	0	17,534	17,534
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

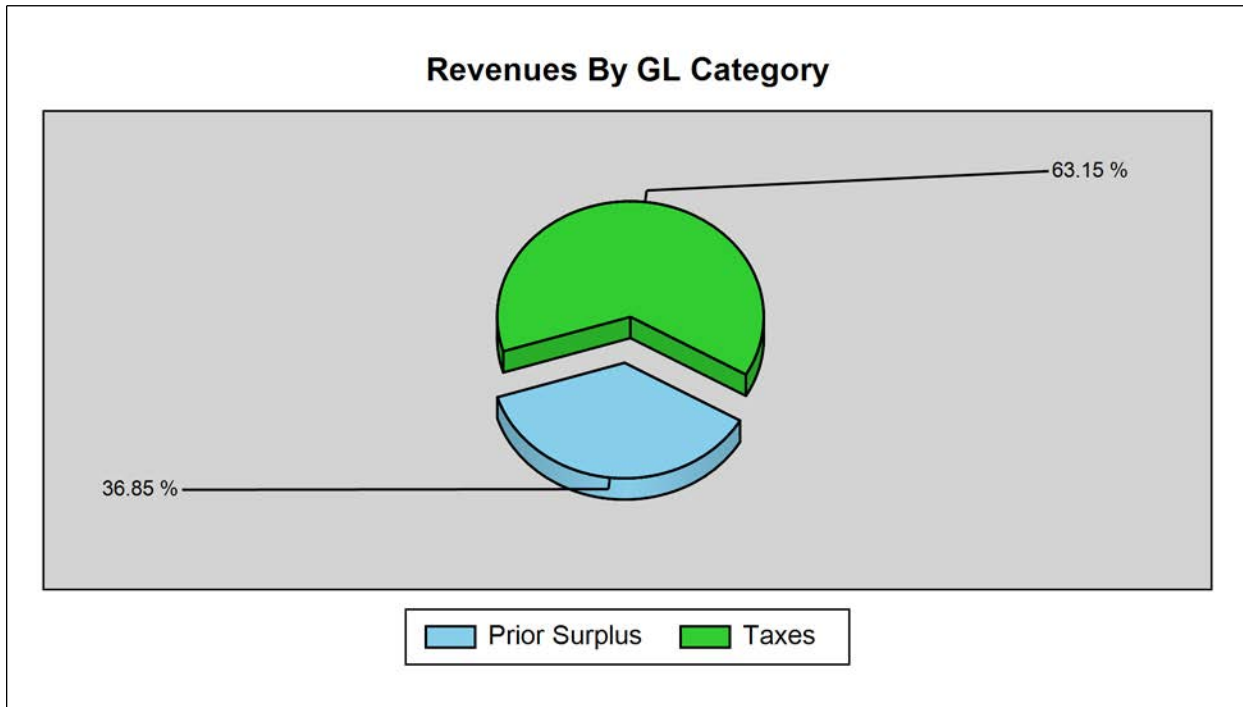
Service: HERITAGE (Sub Regional)

Dept Number: 7890

Service Participants: ALL ELECTORAL AREAS AND ALL MUNICIPALITIES EXCEPT PRNCETON



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	17,534	17,820	18,127	18,423	18,723
Total Revenues:	17,534	17,820	18,127	18,423	18,723
Expenditures					
Administration	2,243	2,282	2,322	2,363	2,404
Consultants	2,000	2,030	2,060	2,091	2,122
Maintenance and Repairs	6,500	6,598	6,697	6,797	6,899
Wages and benefits	6,791	6,910	7,048	7,172	7,298
Total Expenditures:	17,534	17,820	18,127	18,423	18,723
Net Total	0	0	0	0	0



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	5,000	5,000	0
Taxes	9,973	8,570	(1,403)
Total Revenues:	14,973	13,570	(1,403)
Expenditures			
Administration	3,360	3,414	54
Advertising	500	500	0
Contracts and Agreements	3,300	4,000	700
Insurance	375	392	17
Travel	0	450	450
Wages and benefits	7,438	4,814	(2,624)
Total Expenditures:	14,973	13,570	(1,403)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: ILLEGAL DUMPING

Dept Number: 4250

Service Participants: All Municipalities, All Electoral Areas, PIB

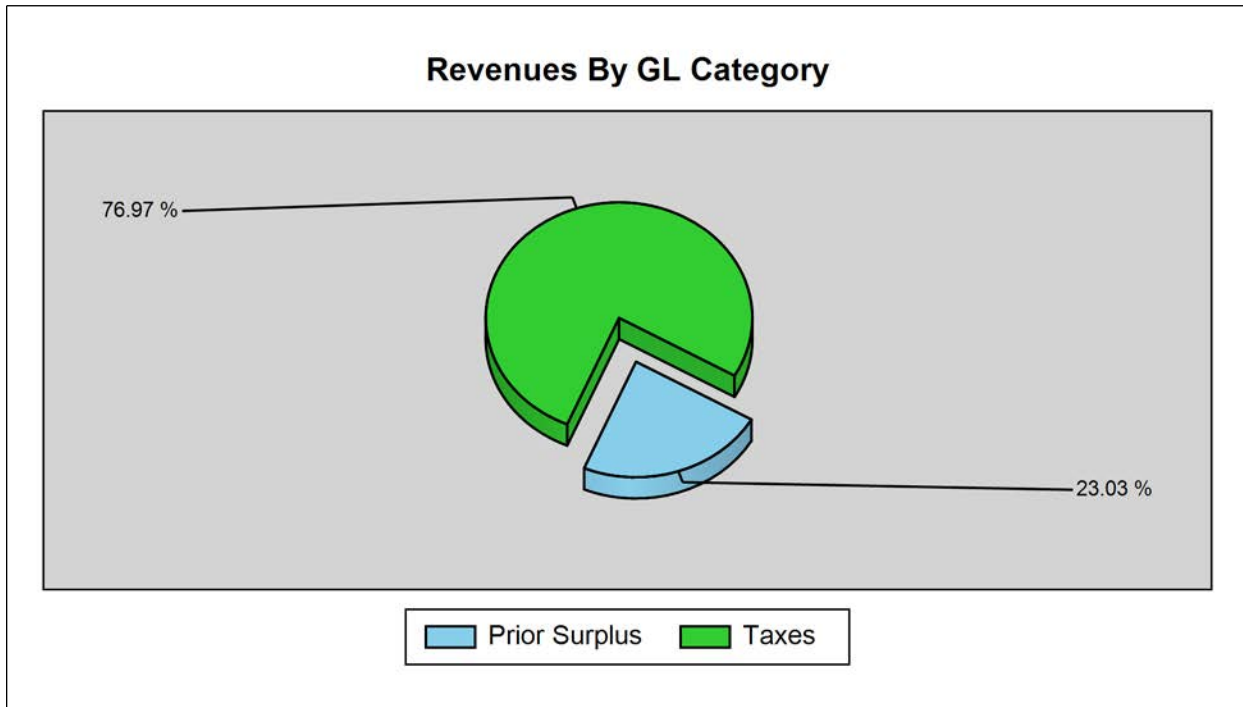


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	5,000	3,000	2,000	1,000	0
Taxes	8,570	10,921	12,287	13,643	15,202
Total Revenues:	13,570	13,921	14,287	14,643	15,202
Expenditures					
Administration	3,414	3,474	3,534	3,596	3,659
Advertising	500	500	500	500	500
Contracts and Agreements	4,000	4,200	4,400	4,600	5,000
Insurance	392	399	406	413	420
Travel	450	450	450	450	450
Wages and benefits	4,814	4,898	4,997	5,084	5,173
Total Expenditures:	13,570	13,921	14,287	14,643	15,202
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: INVASIVE SPECIES formerly noxious weeds
 Dept Number: 0200
 Service Participants: All Municipalities, All Electoral Areas



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	20,000	12,000	(8,000)
Taxes	33,021	40,100	7,079
Total Revenues:	53,021	52,100	(921)
Expenditures			
Consultants	51,800	52,100	300
Wages and benefits	1,221	0	(1,221)
Total Expenditures:	53,021	52,100	(921)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: INVASIVE SPECIES formerly noxious weeds

Dept Number: 0200

Service Participants: All Municipalities, All Electoral Areas



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	12,000	10,000	5,000	0	0
Taxes	40,100	42,400	47,600	52,800	53,000
Total Revenues:	52,100	52,400	52,600	52,800	53,000
Expenditures					
Consultants	52,100	52,400	52,600	52,800	53,000
Total Expenditures:	52,100	52,400	52,600	52,800	53,000
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

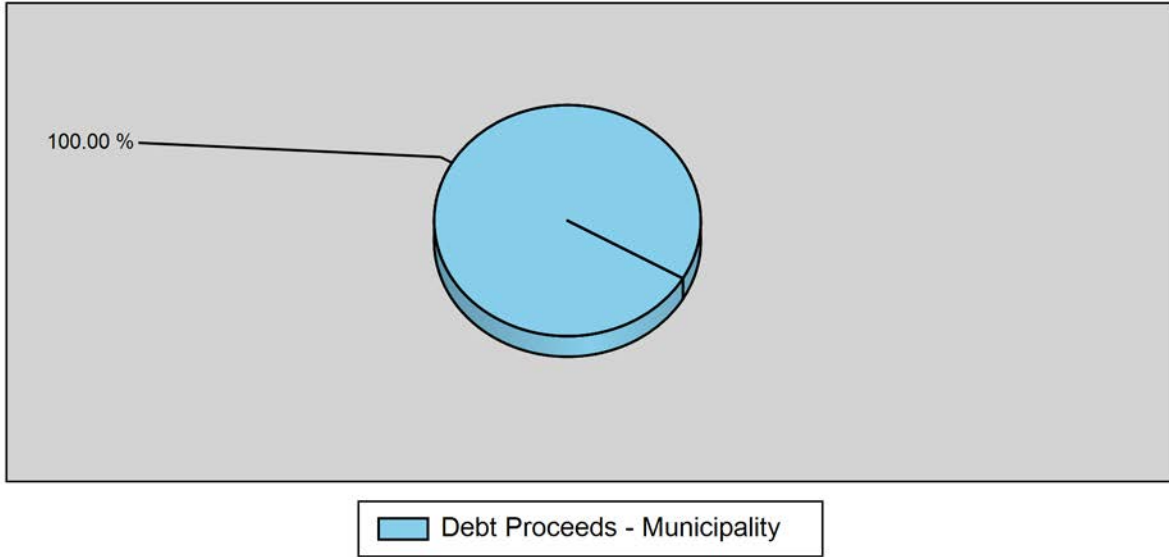
Service: MUNICIPAL FISCAL SERVICES

Dept Number: 9990

Service Participants: Municipalities Recovery



Revenues By GL Category



Notes: FLOW THROUGH ACCOUNT FOR MUNICIPAL DEBT

Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Debt Proceeds - Municipality	11,488,025	10,922,633	(565,392)
Total Revenues:	11,488,025	10,922,633	(565,392)
Expenditures			
Financing - Municipalities	11,488,025	10,922,633	(565,392)
Total Expenditures:	11,488,025	10,922,633	(565,392)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

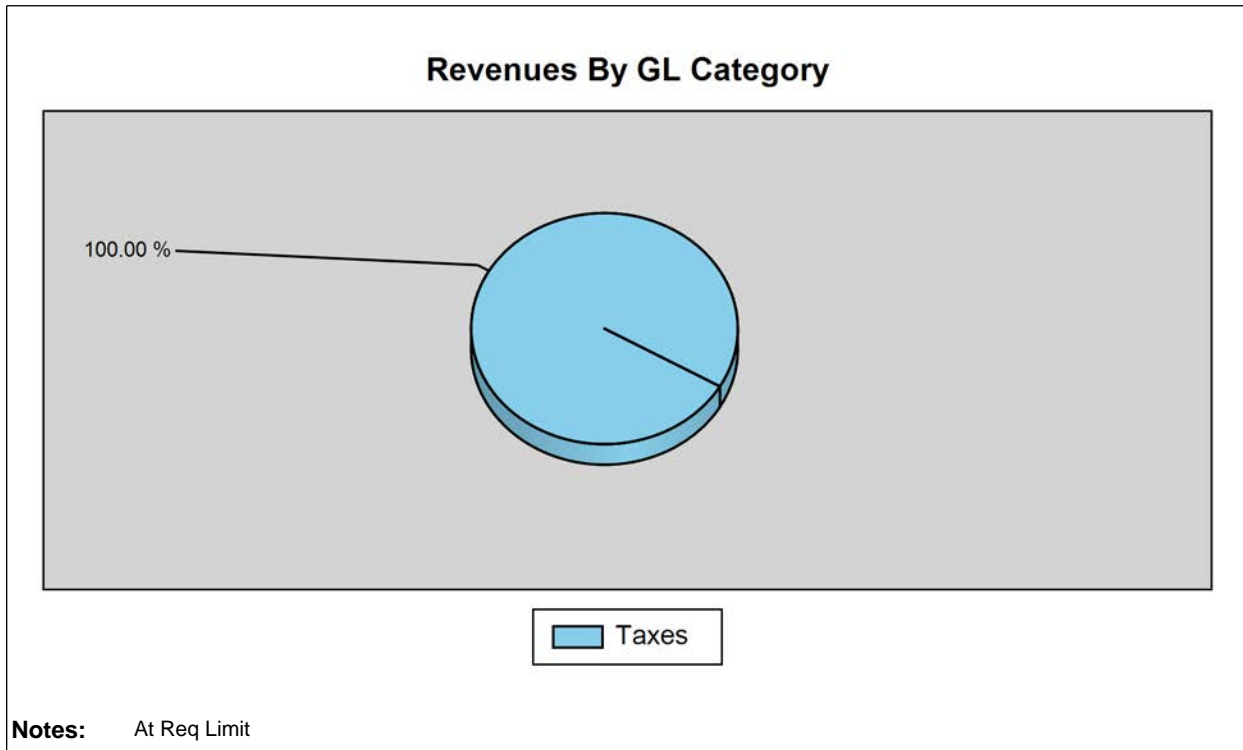
Service: MUNICIPAL FISCAL SERVICES

Dept Number: 9990

Service Participants: Municipalities Recovery



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Debt Proceeds - Municipality	10,922,633	8,946,219	7,382,374	7,253,149	7,059,624
Total Revenues:	10,922,633	8,946,219	7,382,374	7,253,149	7,059,624
Expenditures					
Financing - Municipalities	10,922,633	8,946,219	7,382,374	7,253,149	7,059,624
Total Expenditures:	10,922,633	8,946,219	7,382,374	7,253,149	7,059,624
Net Total	0	0	0	0	0



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	25,000	25,000	0
Total Revenues:	25,000	25,000	0
Expenditures			
Operations	25,000	25,000	0
Total Expenditures:	25,000	25,000	0
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

**Service: NUISANCE CONTROL
 Dept Number: 5550
 Service Participants: All Municipalities, All Electoral Areas**



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	25,000	25,000	25,500	25,000	25,000
Total Revenues:	25,000	25,000	25,500	25,000	25,000
Expenditures					
Operations	25,000	25,000	25,500	25,000	25,000
Total Expenditures:	25,000	25,000	25,500	25,000	25,000
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

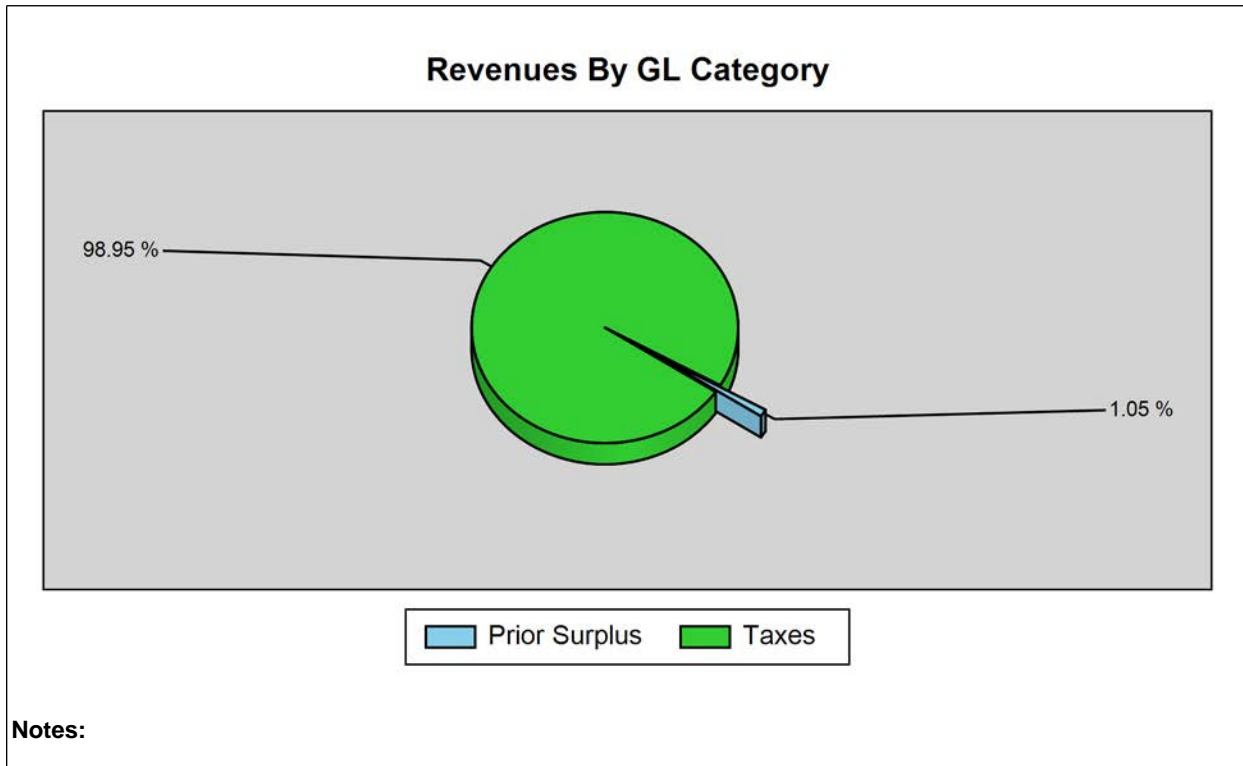
2017 - 2021



Service: OKANAGAN BASIN WATER BOARD

Dept Number: 6500

Service Participants: Area C, E, F, Specified Service Ares N714 (A/D); N715 (D); N716 (G); N717 (H); City of Penticton, District of Summerland, Town of Oliver, Town of Osoyoos, PIB



Budget Comparison			
	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	7,500	7,500	0
Taxes	718,308	708,392	(9,916)
Total Revenues:	725,808	715,892	(9,916)
Expenditures			
Administration	7,948	9,073	1,125
Transfers - Other Agencies	717,860	706,819	(11,041)
Total Expenditures:	725,808	715,892	(9,916)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021



Service: OKANAGAN BASIN WATER BOARD

Dept Number: 6500

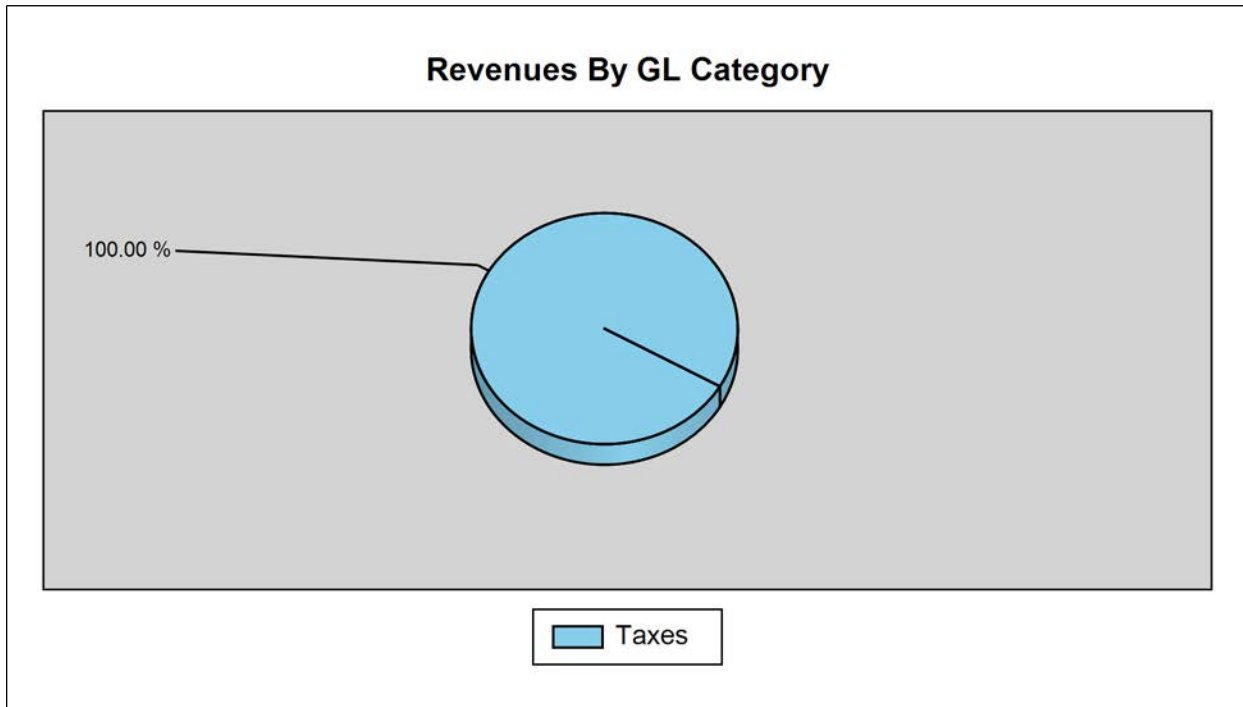
Service Participants: Area C, E, F, Specified Service Ares N714 (A/D); N715 (D); N716 (G); N717 (H); City of Penticton, District of Summerland, Town of Oliver, Town of Osoyoos, PIB

5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	7,500	0	0	0	0
Taxes	708,392	734,232	734,394	734,558	734,725
Total Revenues:	715,892	734,232	734,394	734,558	734,725
Expenditures					
Administration	9,073	9,232	9,394	9,558	9,725
Transfers - Other Agencies	706,819	725,000	725,000	725,000	725,000
Total Expenditures:	715,892	734,232	734,394	734,558	734,725
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)
 Dept Number: 9390
 Service Participants: All Municipalities and Electoral Areas



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	0	35,000	35,000
Total Revenues:	0	35,000	35,000
Expenditures			
Grant Expense	0	35,000	35,000
Total Expenditures:	0	35,000	35,000
Net Total	0	0	0

5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	35,000	35,000	35,000	35,000	35,000
Total Revenues:	35,000	35,000	35,000	35,000	35,000
Expenditures					
Grant Expense	35,000	35,000	35,000	35,000	35,000
Total Expenditures:	35,000	35,000	35,000	35,000	35,000
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

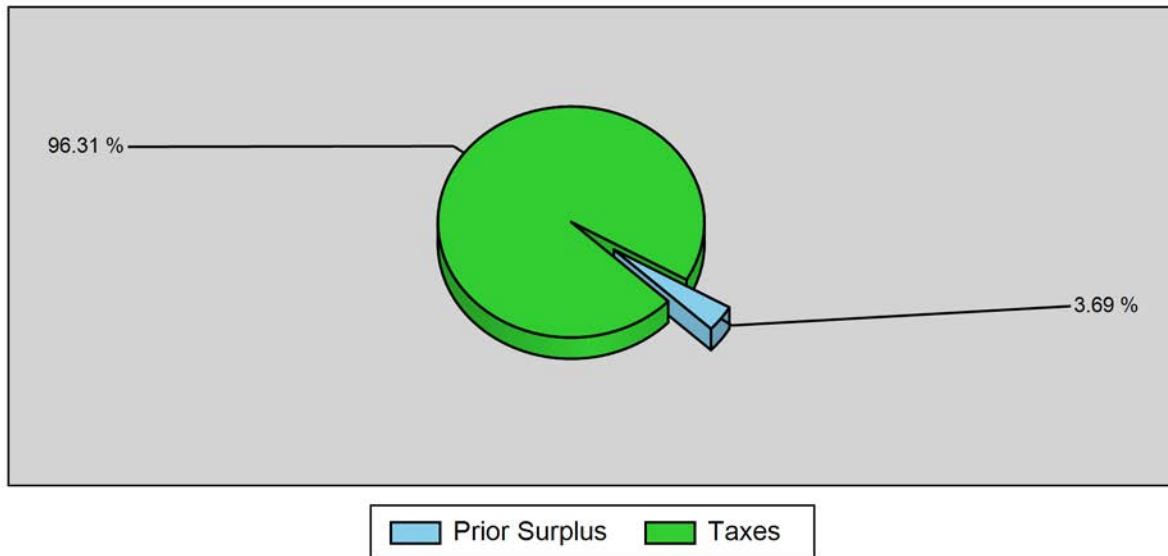
Service: REGIONAL GROWTH STRATEGY - SUB REGIONAL

Dept Number: 5020

Service Participants: Electoral Area A, C, D, E & F, City of Penticton, District of Summerland, Town of Oliver, Town of Osoyoos



Revenues By GL Category



Notes:

Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	30,000	2,500	(27,500)
Taxes	76,826	65,203	(11,623)
Total Revenues:	106,826	67,703	(39,123)
Expenditures			
Administration	5,377	5,584	207
Advertising	500	500	0
Consultants	55,000	15,000	(40,000)
Contracts and Agreements	1,000	1,000	0
Operations	3,500	3,500	0
Supplies	500	500	0
Transfers	2,500	2,500	0
Wages and benefits	38,449	39,119	670
Total Expenditures:	106,826	67,703	(39,123)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: REGIONAL GROWTH STRATEGY - SUB REGIONAL

Dept Number: 5020

Service Participants: Electoral Area A, C, D, E & F, City of Penticton, District of Summerland, Town of Oliver, Town of Osoyoos



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	2,500	2,500	2,500	2,500	0
Taxes	65,203	50,987	51,880	50,201	47,944
Transfers from Reserve	0	0	0	10,000	0
Total Revenues:	67,703	53,487	54,380	62,701	47,944
Expenditures					
Administration	5,584	5,682	5,781	5,882	5,985
Advertising	500	500	500	500	0
Consultants	15,000	0	0	10,000	0
Contracts and Agreements	1,000	1,000	1,000	1,000	0
Operations	3,500	3,500	3,500	3,500	0
Supplies	500	500	500	500	0
Transfers	2,500	2,500	2,500	0	0
Wages and benefits	39,119	39,805	40,599	41,319	41,959
Total Expenditures:	67,703	53,487	54,380	62,701	47,944
Net Total	0	0	0	0	0

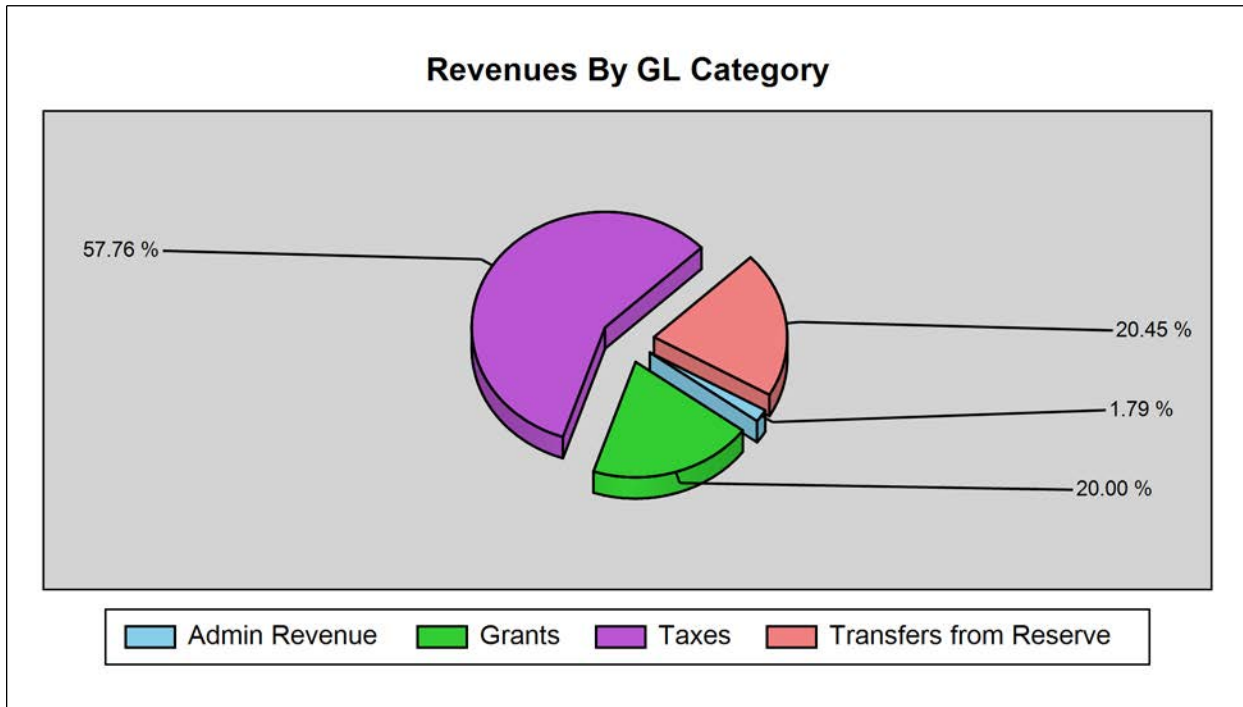
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: REGIONAL TRAILS

Dept Number: 7720

Service Participants: All Municipalities, All Electoral Areas



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Admin Revenue	8,000	8,000	0
Grants	70,000	89,600	19,600
Taxes	249,437	258,716	9,279
Transfers from Reserve	66,007	91,607	25,600
Total Revenues:	393,444	447,923	54,479
Expenditures			
Administration	25,342	26,111	769
Advertising	2,548	2,579	31
Capital and Equipment	131,000	181,200	50,200
Financing	9,007	17,007	8,000
Insurance	5,331	6,304	973
Maintenance and Repairs	62,500	69,500	7,000
Operations	14,000	14,000	0
Supplies	7,500	8,000	500
Transfers	30,000	30,000	0
Wages and benefits	106,216	93,222	(12,994)
Total Expenditures:	393,444	447,923	54,479
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: REGIONAL TRAILS

Dept Number: 7720

Service Participants: All Municipalities, All Electoral Areas



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Admin Revenue	8,000	8,000	8,000	8,000	8,000
Grants	89,600	10,000	0	0	0
Taxes	258,716	259,869	277,655	263,265	271,097
Transfers from Reserve	91,607	17,007	17,007	11,002	8,000
Total Revenues:	447,923	294,876	302,662	282,267	287,097
Expenditures					
Administration	26,111	26,568	27,033	27,506	28,090
Advertising	2,579	2,620	2,620	2,650	2,690
Capital and Equipment	181,200	33,000	34,000	17,900	18,000
Financing	17,007	17,007	17,007	11,002	11,002
Insurance	6,304	6,415	6,527	6,641	4,749
Maintenance and Repairs	69,500	71,500	73,500	75,500	77,500
Operations	14,000	7,000	7,000	7,000	7,000
Supplies	8,000	6,500	9,500	7,500	10,500
Transfers	30,000	30,000	30,000	30,000	30,000
Wages and benefits	93,222	94,266	95,475	96,568	97,566
Total Expenditures:	447,923	294,876	302,662	282,267	287,097
Net Total	0	0	0	0	0

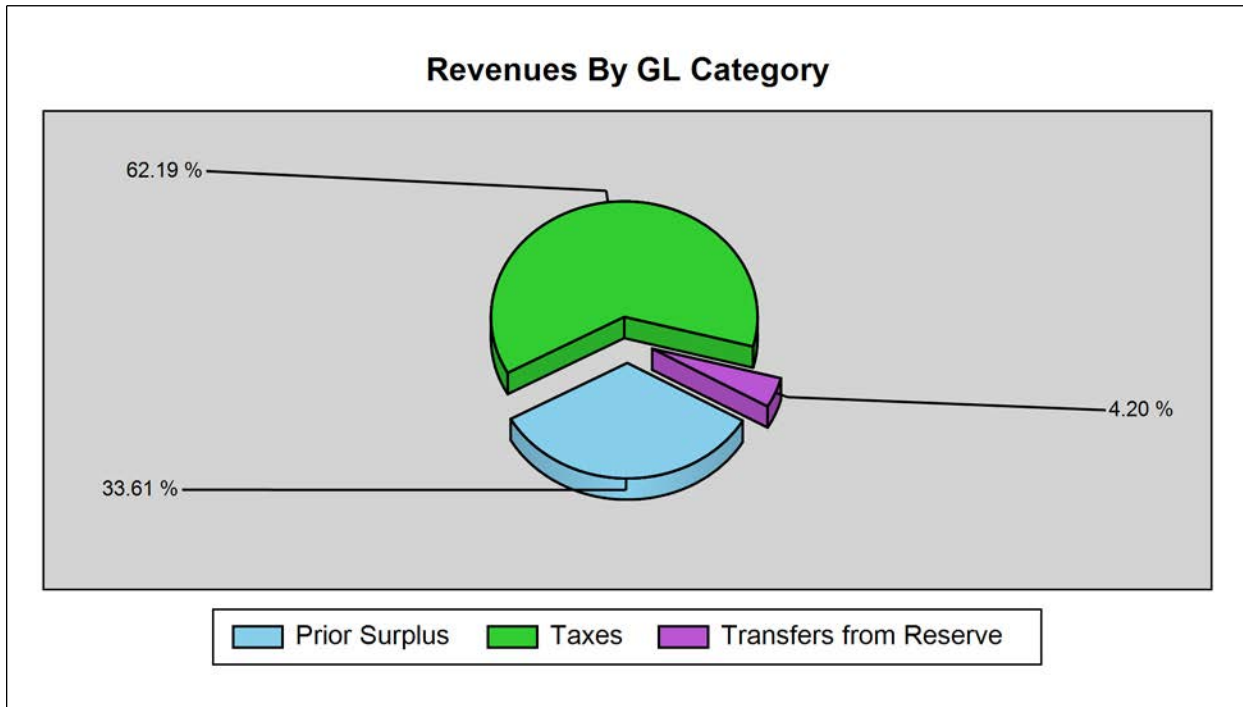
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: SOLID WASTE MANAGEMENT

Dept Number: 4300

Service Participants: All Municipalities, All Electoral Areas, PIB



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Other Revenue	50,000	0	(50,000)
Prior Surplus	20,000	80,000	60,000
Taxes	140,607	148,013	7,406
Transfers from Reserve	25,000	10,000	(15,000)
Total Revenues:	235,607	238,013	2,406
Expenditures			
Administration	10,658	11,617	959
Consultants	5,000	5,000	0
Contracts and Agreements	66,000	81,000	15,000
Grant Expense	8,000	8,000	0
Legal	500	0	(500)
Plans and Studies	100,000	0	(100,000)
Supplies	1,000	1,000	0
Transfers	0	38,744	38,744
Wages and benefits	44,449	92,652	48,203
Total Expenditures:	235,607	238,013	2,406
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: SOLID WASTE MANAGEMENT

Dept Number: 4300

Service Participants: All Municipalities, All Electoral Areas, PIB



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Other Revenue	0	35,000	0	0	0
Prior Surplus	80,000	15,000	10,000	5,000	0
Taxes	148,013	165,834	197,624	169,252	139,016
Transfers from Reserve	10,000	0	0	0	0
Total Revenues:	238,013	215,834	207,624	174,252	139,016
Expenditures					
Administration	11,617	11,820	12,027	12,238	12,452
Consultants	5,000	5,000	5,000	5,000	5,000
Contracts and Agreements	81,000	21,000	21,000	21,000	21,000
Grant Expense	8,000	8,000	8,000	8,000	8,000
Plans and Studies	0	75,000	25,000	0	0
Supplies	1,000	1,000	1,000	1,000	0
Transfers	38,744	0	40,000	30,000	0
Wages and benefits	92,652	94,014	95,597	97,014	92,564
Total Expenditures:	238,013	215,834	207,624	174,252	139,016
Net Total	0	0	0	0	0

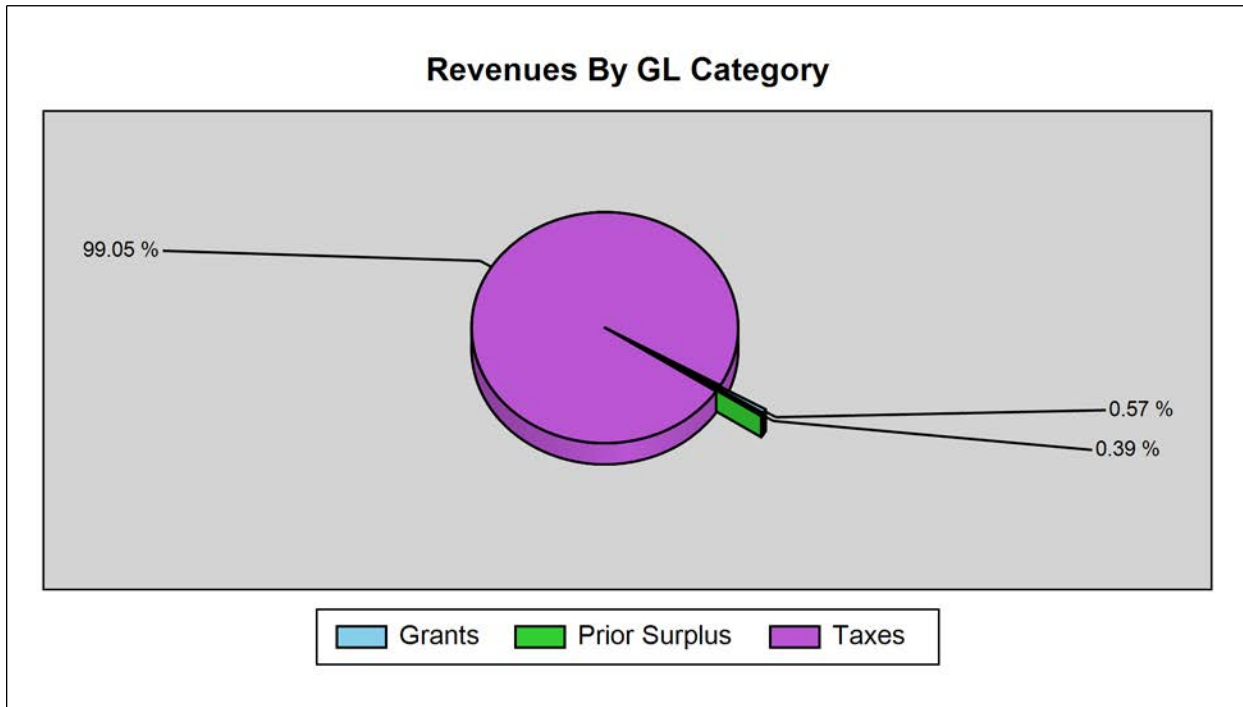
FIVE YEAR FINANCIAL PLAN

2017 - 2021



Service: STERILE INSECT RELEASE PROGRAM
 Dept Number: 6000

Service Participants: Specified Service Areas A714 (A); B716 (B); B714 (C); C714 (D) AND C715 (D); D715 (E); E715 (F) AND E777 (F); F716 (G); City of Penticton, District of Summerland; Town of Oliver; Town of Osoyoos and Village of Keremeos



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Grants	5,000	5,000	0
Prior Surplus	0	3,419	3,419
Taxes	861,763	875,708	13,945
Total Revenues:	866,763	884,127	17,364
Expenditures			
Administration	8,446	9,713	1,267
Transfers - Other Agencies	858,317	874,414	16,097
Total Expenditures:	866,763	884,127	17,364
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021



Service: STERILE INSECT RELEASE PROGRAM

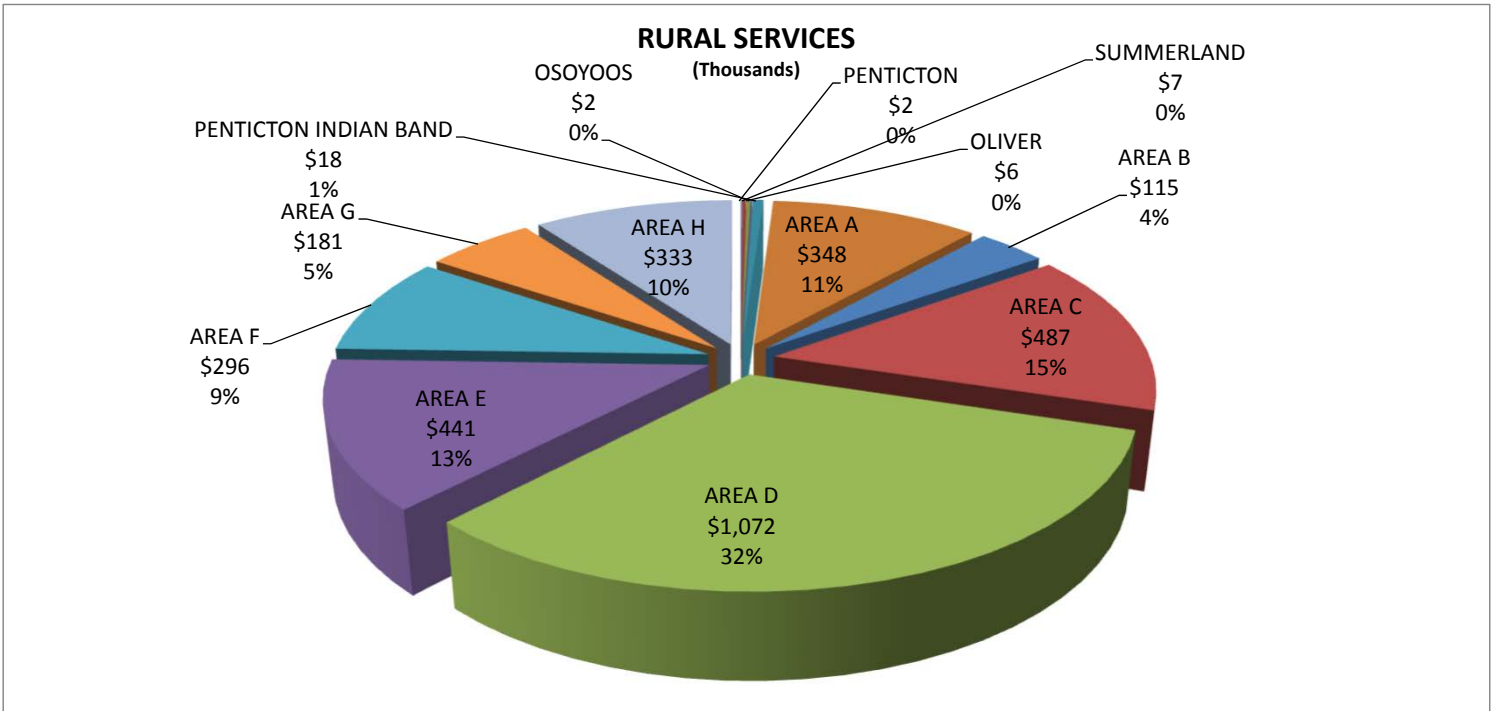
Dept Number: 6000

Service Participants: Specified Service Areas A714 (A); B716 (B); B714 (C); C714 (D) AND C715 (D); D715 (E); E715 (F) AND E777 (F); F716 (G); City of Penticton, District of Summerland; Town of Oliver; Town of Osoyoos and Village of Keremeos

5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Grants	5,000	5,000	5,000	5,000	5,000
Prior Surplus	3,419	0	0	0	0
Taxes	875,708	879,297	879,470	879,646	879,825
Total Revenues:	884,127	884,297	884,470	884,646	884,825
Expenditures					
Administration	9,713	9,883	10,056	10,232	10,411
Transfers - Other Agencies	874,414	874,414	874,414	874,414	874,414
Total Expenditures:	884,127	884,297	884,470	884,646	884,825
Net Total	0	0	0	0	0

RURAL SERVICES

• Summary Information		56 - 57
• Animal Control – Areas A,B,C,D,E,F,G	9200	58 -59
• Building Inspection	2500	60 – 62
• Bylaw Enforcement	5100	63 – 64
• Destruction of Pests – Oliver / Keremeos / Areas A,B,C,D,E,F,G,	5500	65 - 66
• Destruction of Pests – Penticton	5600	67 - 68
• Destruction of Pests – Summerland	5800	69 - 70
• Economic Development - Areas B,G,& H	9360	71 - 72
• Electoral Area Administration	0300	73 - 74
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• Information Services (IS)	0600	78 - 79
• Mosquito Control	5700	80 - 81
• Okanagan Regional Library	9900	82 – 83
• Subdivision Servicing	4200	84 - 85
• Transit -South Okanagan	8600	86 – 87



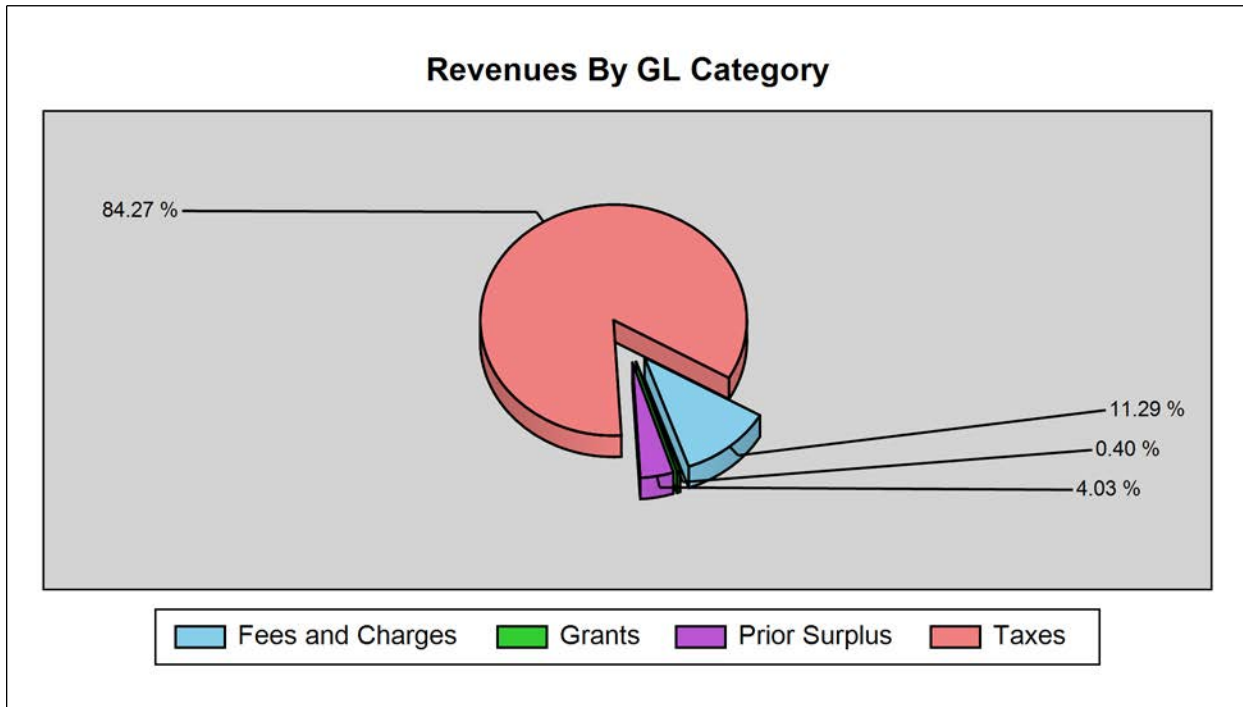
TAX REQUISITION CHANGE	2017	2016	CHANGE	EXPLANATION
RURAL SERVICES	\$3,307,997	\$3,299,014	\$8,983	
ANIMAL CONTROL - A,B,C,D,E,F,G,H	\$104,461	\$104,684	-\$223	
BUILDING INSPECTION	\$223,884	\$223,959	-\$75	
DESTRUCTION OF PESTS	\$4,228	\$4,525	-\$297	
ELECTORAL AREA ADMINISTRATION	\$1,077,746	\$1,048,783	\$28,963	increased S&W allocation
ECON. DEV. - B, G, H	\$0	\$15,410	-\$15,410	No requisiton for 2017
HERITAGE CONSERVATION A, C, D, G, H	\$0	\$21,424	-\$21,424	Replaced - see new service under Regional Services
MOSQUITO CONTROL	\$103,830	\$97,578	\$6,252	
OKANAGAN REGIONAL LIBRARY	\$807,913	\$800,390	\$7,523	
ELECTORAL AREA PLANNING	\$897,891	\$896,855	\$1,036	
SUBDIVISION SERVICING	\$88,044	\$85,406	\$2,638	Program changes approved Public Works Admin support \$7.5K and Engineering Technologist 32.8K offset by increased fees revenues \$10K and prior surplus

NON TAX SUPPORTED SERVICES - REALLOCATIONS				
BYLAW ENFORCEMENT	\$209,917	\$183,669	\$26,248	Program changes increase Salaries by \$36,595 offset by increased prior year surplus \$10K
INFORMATION SERVICES	\$577,408	\$529,466	\$47,942	Program Change approved increases Salaries \$43K

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: ANIMAL CONTROL - A,B,C,D,E,F,G
 Dept Number: 9200
 Service Participants: All Electoral Areas except "H"



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	12,500	14,000	1,500
Grants	500	500	0
Prior Surplus	6,000	5,000	(1,000)
Taxes	104,684	104,461	(223)
Total Revenues:	123,684	123,961	277
Expenditures			
Administration	26,634	22,886	(3,748)
Advertising	500	1,500	1,000
Contracts and Agreements	70,000	70,000	0
Grant in Aid	9,000	9,000	0
Legal	2,550	2,575	25
Operations	15,000	18,000	3,000
Total Expenditures:	123,684	123,961	277
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: ANIMAL CONTROL - A,B,C,D,E,F,G
 Dept Number: 9200
 Service Participants: All Electoral Areas except "H"



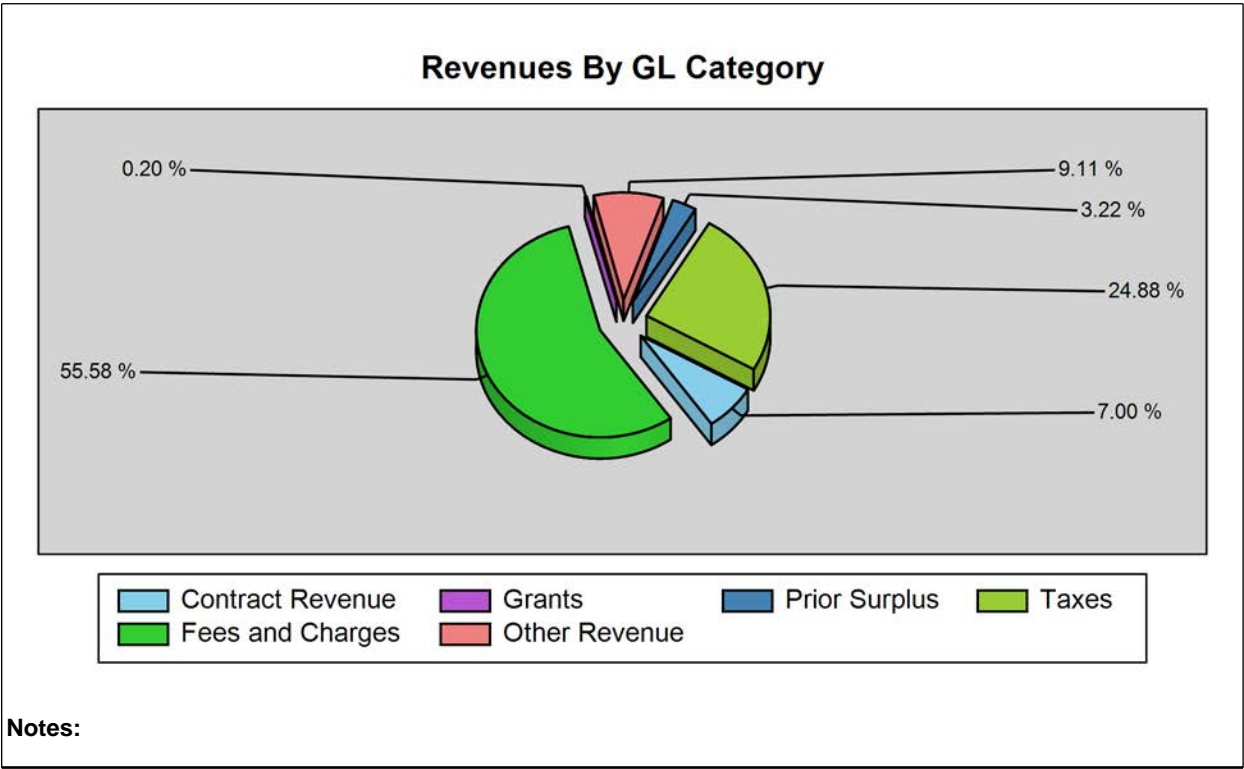
5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	14,000	14,000	14,000	14,000	14,000
Grants	500	500	500	500	500
Prior Surplus	5,000	1,000	1,000	1,000	0
Taxes	104,461	107,821	108,185	108,556	109,958
Total Revenues:	123,961	123,321	123,685	124,056	124,458
Expenditures					
Administration	22,886	23,220	23,560	23,906	24,258
Advertising	1,500	500	500	500	500
Contracts and Agreements	70,000	70,000	70,000	70,000	70,000
Grant in Aid	9,000	9,000	9,000	9,000	9,000
Legal	2,575	2,601	2,625	2,650	2,700
Operations	18,000	18,000	18,000	18,000	18,000
Total Expenditures:	123,961	123,321	123,685	124,056	124,458
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021



Service: BUILDING INSPECTION
Dept Number: 2500
Service Participants: Electoral Area A, C, portion of D, E, portion of F & Area H - by contract with Town of Princeton, Village of Keremeos



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: BUILDING INSPECTION

Dept Number: 2500

Service Participants: Electoral Area A, C, portion of D, E, portion of F & Area H - by contract with Town of Princeton, Village of Keremeos



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	62,000	63,000	1,000
Fees and Charges	492,100	500,000	7,900
Grants	1,800	1,800	0
Other Revenue	40,500	82,000	41,500
Prior Surplus	45,000	29,000	(16,000)
Recoveries	5,000	0	(5,000)
Taxes	223,959	223,884	(75)
Total Revenues:	870,359	899,684	29,325
Expenditures			
Administration	74,216	82,700	8,484
Advertising	2,000	2,000	0
Capital and Equipment	1,500	3,500	2,000
Consultants	10,000	10,000	0
Insurance	40,647	40,462	(185)
Legal	15,000	15,000	0
Operations	2,500	6,000	3,500
Other Expense	6,000	5,000	(1,000)
Supplies	4,000	5,000	1,000
Transfers	15,000	15,000	0
Travel	43,433	42,974	(459)
Utilities	10,000	15,000	5,000
Wages and benefits	646,063	657,048	10,985
Total Expenditures:	870,359	899,684	29,325
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: BUILDING INSPECTION

Dept Number: 2500

Service Participants: Electoral Area A, C, portion of D, E, portion of F & Area H - by contract with Town of Princeton, Village of Keremeos

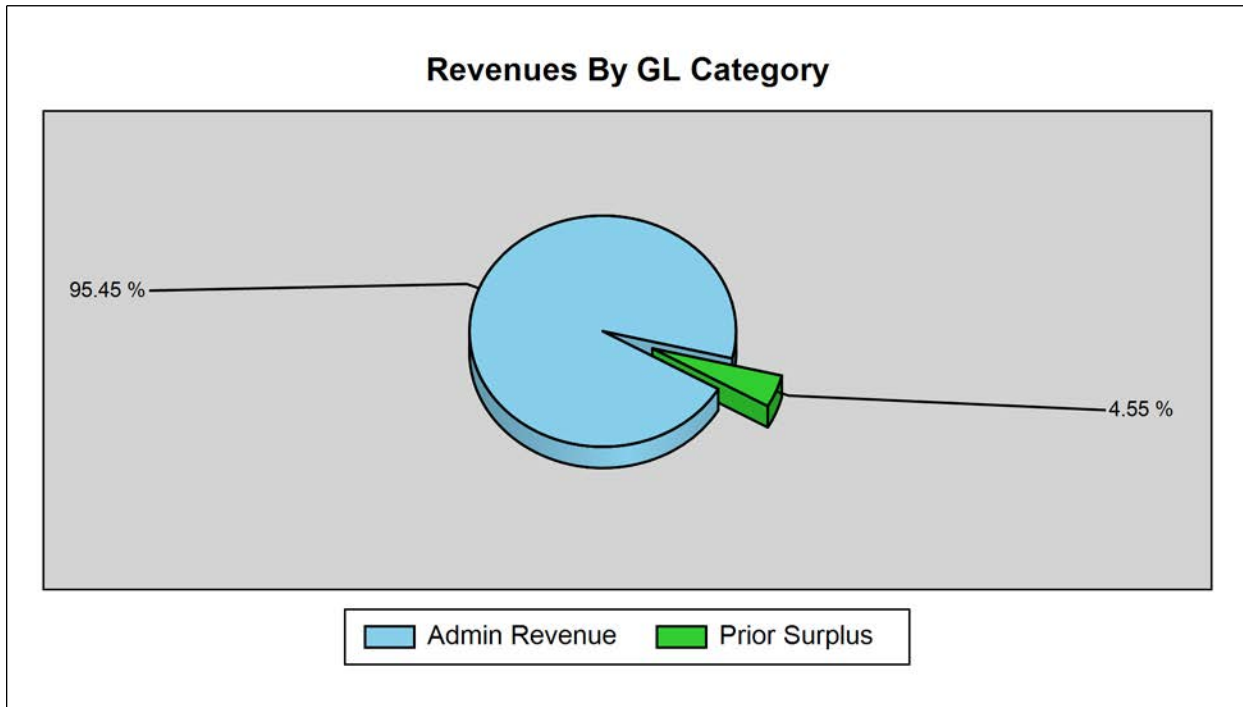


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	63,000	63,000	63,000	63,000	63,000
Fees and Charges	500,000	500,000	500,000	500,000	500,000
Grants	1,800	1,800	1,800	1,800	1,800
Other Revenue	82,000	62,000	62,000	62,000	62,000
Prior Surplus	29,000	10,000	10,000	10,000	10,000
Recoveries	0	0	0	0	0
Taxes	223,884	241,853	256,788	271,108	285,263
Total Revenues:	899,684	878,653	893,588	907,908	922,063
Expenditures					
Administration	82,700	84,147	85,619	87,117	88,642
Advertising	2,000	2,000	2,000	2,000	2,000
Capital and Equipment	3,500	3,500	3,500	3,500	3,500
Consultants	10,000	0	0	0	0
Insurance	40,462	41,170	41,890	42,623	43,369
Legal	15,000	15,000	15,000	15,000	15,000
Operations	6,000	2,500	2,500	2,500	2,500
Other Expense	5,000	5,000	5,000	5,000	5,000
Supplies	5,000	5,000	5,000	5,000	5,000
Transfers	15,000	15,000	15,000	15,000	15,000
Travel	42,974	42,446	42,570	43,346	43,974
Utilities	15,000	15,000	15,000	15,000	15,000
Wages and benefits	657,048	647,890	660,509	671,822	683,078
Total Expenditures:	899,684	878,653	893,588	907,908	922,063
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: BYLAW ENFORCEMENT
 Dept Number: 5100
 Service Participants: REALLOCATION DEPARTMENT



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Admin Revenue	183,669	209,917	26,248
Prior Surplus	0	10,000	10,000
Total Revenues:	183,669	219,917	36,248
Expenditures			
Administration	25,263	27,155	1,892
Contracts and Agreements	25,500	26,010	510
Legal	5,100	5,189	89
Supplies	1,020	1,038	18
Wages and benefits	126,786	160,525	33,739
Total Expenditures:	183,669	219,917	36,248
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: BYLAW ENFORCEMENT
 Dept Number: 5100
 Service Participants: REALLOCATION DEPARTMENT

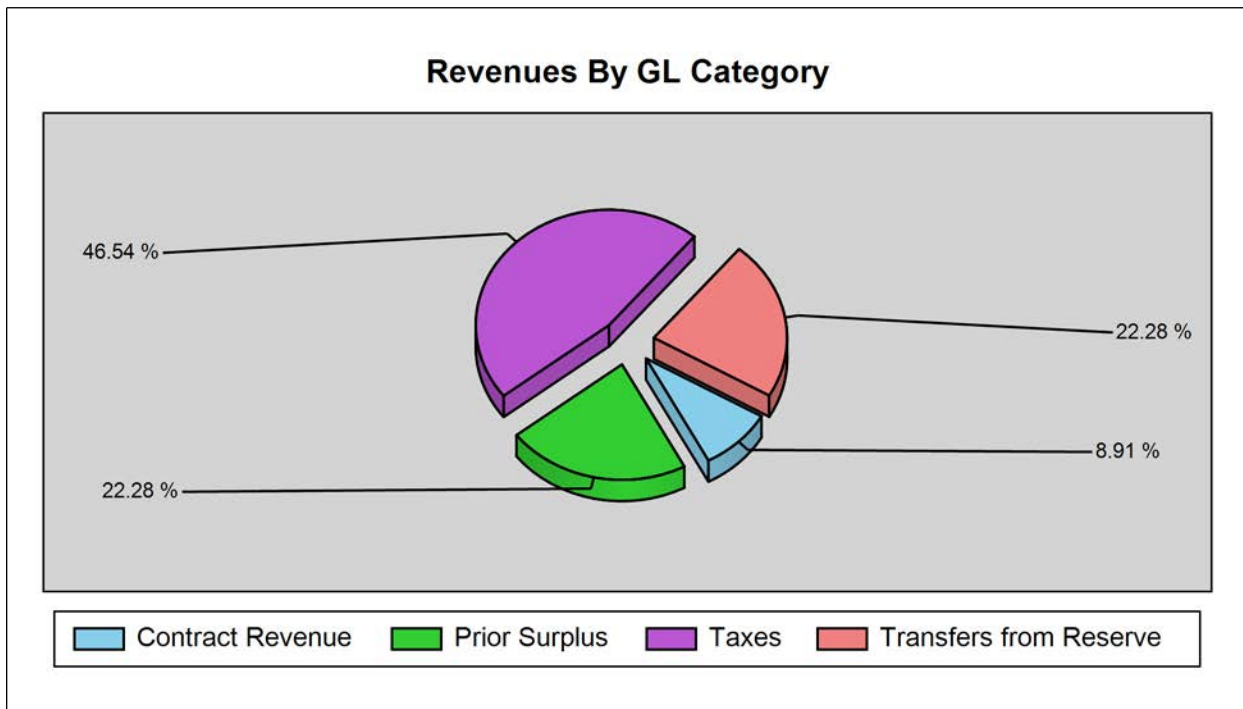


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Admin Revenue	209,917	223,114	226,687	230,022	233,103
Prior Surplus	10,000	0	0	0	0
Total Revenues:	219,917	223,114	226,687	230,022	233,103
Expenditures					
Administration	27,155	27,630	28,114	28,606	29,106
Contracts and Agreements	26,010	26,465	26,928	27,399	27,878
Legal	5,189	5,280	5,372	5,466	5,562
Supplies	1,038	1,056	1,074	1,093	1,112
Wages and benefits	160,525	162,683	165,199	167,458	169,445
Total Expenditures:	219,917	223,114	226,687	230,022	233,103
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: DESTRUCTION OF PESTS -OLIVER/KEREMEOS/A/B/C/D/E/F/G
 Dept Number: 5500
 Service Participants: All Areas expect "H" and by contract with Town of Oliver and
 Town of Keremeos



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	400	400	0
Prior Surplus	(1,000)	1,000	2,000
Taxes	1,906	2,089	183
Transfers from Reserve	3,000	1,000	(2,000)
Total Revenues:	4,306	4,489	183
Expenditures			
Administration	525	550	25
Advertising	500	550	50
Contracts and Agreements	1,500	1,500	0
Insurance	181	189	8
Operations	100	100	0
Supplies	500	550	50
Travel	500	550	50
Wages and benefits	500	500	0
Total Expenditures:	4,306	4,489	183
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: DESTRUCTION OF PESTS -OLIVER/KEREMEOS/A/B/C/D/E/F/G
 Dept Number: 5500
 Service Participants: All Areas expect "H" and by contract with Town of Oliver and
 Town of Keremeos

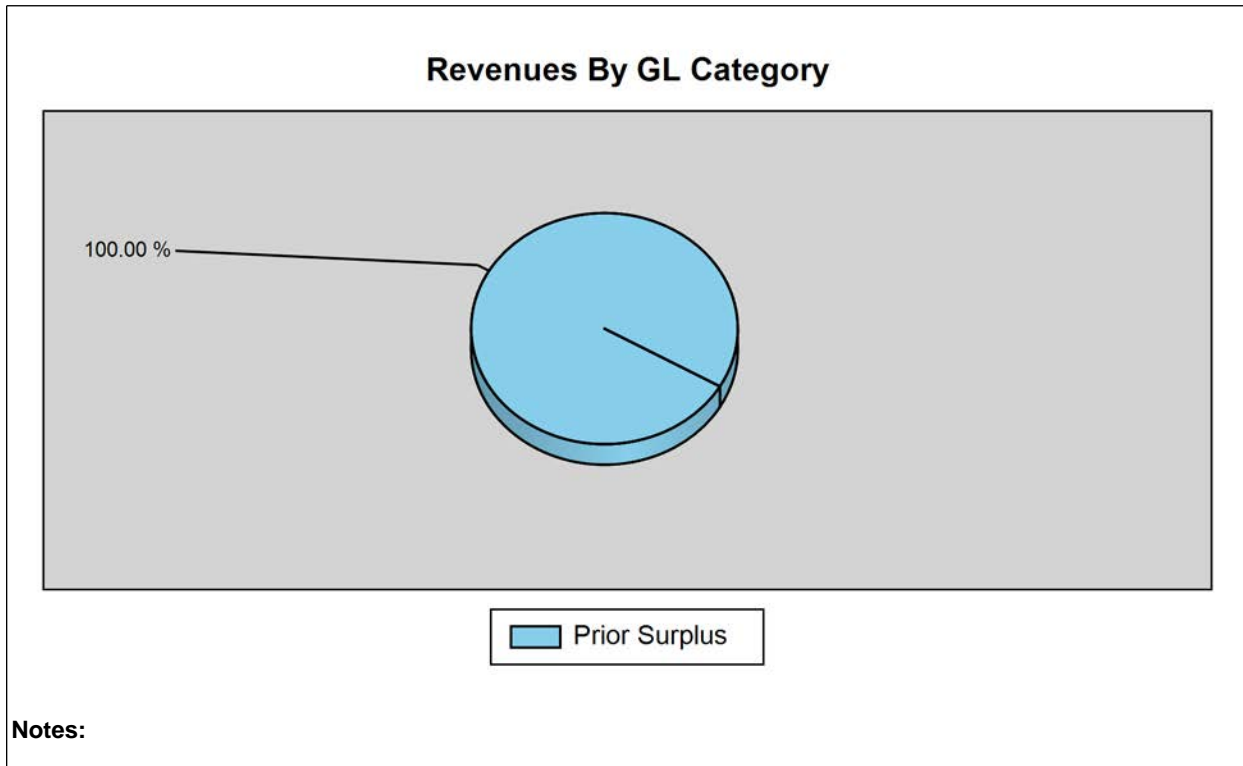


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	400	400	400	400	400
Prior Surplus	1,000	0	0	0	0
Taxes	2,089	3,102	4,115	4,128	4,141
Transfers from Reserve	1,000	1,000	0	0	0
Total Revenues:	4,489	4,502	4,515	4,528	4,541
Expenditures					
Administration	550	560	570	580	590
Advertising	550	550	550	550	550
Contracts and Agreements	1,500	1,500	1,500	1,500	1,500
Insurance	189	192	195	198	201
Operations	100	100	100	100	100
Supplies	550	550	550	550	550
Travel	550	550	550	550	550
Wages and benefits	500	500	500	500	500
Total Expenditures:	4,489	4,502	4,515	4,528	4,541
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: DESTRUCTION OF PESTS -PENTICTON
 Dept Number: 5600
 Service Participants: City of Penticton Contract



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	3,656	3,689	33
Total Revenues:	3,656	3,689	33
Expenditures			
Administration	525	550	25
Advertising	200	200	0
Contracts and Agreements	1,050	1,050	0
Insurance	181	189	8
Operations	100	100	0
Supplies	200	200	0
Transfers	500	500	0
Travel	500	500	0
Wages and benefits	400	400	0
Total Expenditures:	3,656	3,689	33
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: DESTRUCTION OF PESTS -PENTICTON
 Dept Number: 5600
 Service Participants: City of Penticton Contract

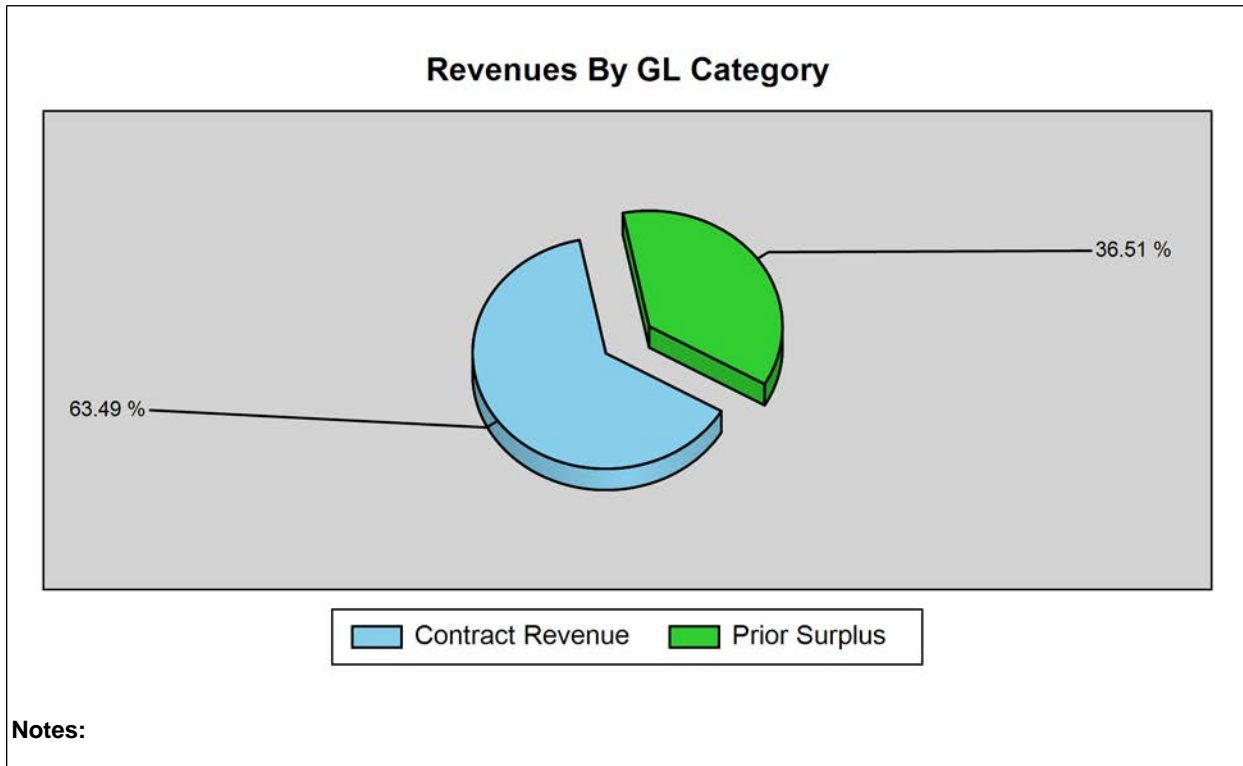


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	0	0	1,715	3,728	3,741
Prior Surplus	3,689	3,702	2,000	0	0
Total Revenues:	3,689	3,702	3,715	3,728	3,741
Expenditures					
Administration	550	560	570	580	590
Advertising	200	200	200	200	200
Contracts and Agreements	1,050	1,050	1,050	1,050	1,050
Insurance	189	192	195	198	201
Operations	100	100	100	100	100
Supplies	200	200	200	200	200
Transfers	500	500	500	500	500
Travel	500	500	500	500	500
Wages and benefits	400	400	400	400	400
Total Expenditures:	3,689	3,702	3,715	3,728	3,741
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: DESTRUCTION OF PESTS -SUMMERLAND
 Dept Number: 5800
 Service Participants: District of Summerland Contract



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	2,219	1,739	(480)
Prior Surplus	1,000	1,000	0
Total Revenues:	3,219	2,739	(480)
Expenditures			
Administration	1,038	550	(488)
Advertising	200	200	0
Contracts and Agreements	250	250	0
Insurance	181	189	8
Operations	100	100	0
Supplies	200	200	0
Travel	1,000	1,000	0
Wages and benefits	250	250	0
Total Expenditures:	3,219	2,739	(480)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: DESTRUCTION OF PESTS -SUMMERLAND
 Dept Number: 5800
 Service Participants: District of Summerland Contract



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	1,739	1,752	1,765	2,778	2,791
Prior Surplus	1,000	1,000	1,000	0	0
Total Revenues:	2,739	2,752	2,765	2,778	2,791
Expenditures					
Administration	550	560	570	580	590
Advertising	200	200	200	200	200
Contracts and Agreements	250	250	250	250	250
Insurance	189	192	195	198	201
Operations	100	100	100	100	100
Supplies	200	200	200	200	200
Travel	1,000	1,000	1,000	1,000	1,000
Wages and benefits	250	250	250	250	250
Total Expenditures:	2,739	2,752	2,765	2,778	2,791
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: ECONOMIC DEVELOPMENT B, G, H
 Dept Number: 9360
 Service Participants: Electoral Areas B, G and H



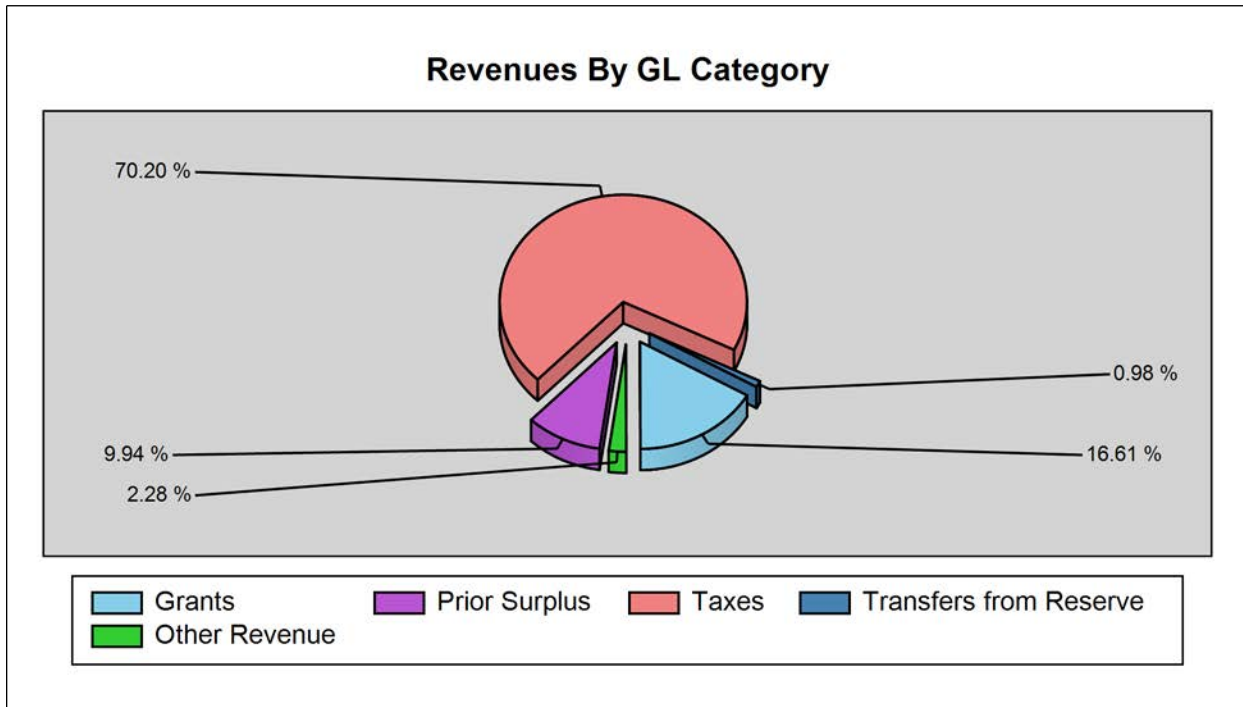
Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	115	0	(115)
Taxes	15,410	0	(15,410)
Total Revenues:	15,525	0	(15,525)
Expenditures			
Administration	525	0	(525)
Contracts and Agreements	15,000	0	(15,000)
Total Expenditures:	15,525	0	(15,525)
Net Total	0	0	0

5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	0	15,560	15,570	15,580	15,590
Total Revenues:	0	15,560	15,570	15,580	15,590
Expenditures					
Administration	0	560	570	580	590
Contracts and Agreements	0	15,000	15,000	15,000	15,000
Total Expenditures:	0	15,560	15,570	15,580	15,590
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: ELECTORAL AREA ADMINISTRATION
 Dept Number: 0300
 Service Participants: All Electoral Areas



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Grants	355,000	254,999	(100,001)
Other Revenue	35,000	35,000	0
Prior Surplus	75,000	152,556	77,556
Taxes	1,048,783	1,077,746	28,963
Transfers from Reserve	0	15,000	15,000
Total Revenues:	1,513,783	1,535,301	21,518
Expenditures			
Administration	173,067	212,441	39,374
Capital and Equipment	2,500	17,500	15,000
Consultants	0	10,000	10,000
Contingency	500	500	0
Grant Expense	200,000	100,000	(100,000)
Legal	2,500	2,500	0
Other Expense	16,000	1,000	(15,000)
Transfers	25,000	25,000	0
Utilities	10,000	10,000	0
Wages and benefits	1,084,216	1,156,360	72,144
Total Expenditures:	1,513,783	1,535,301	21,518
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

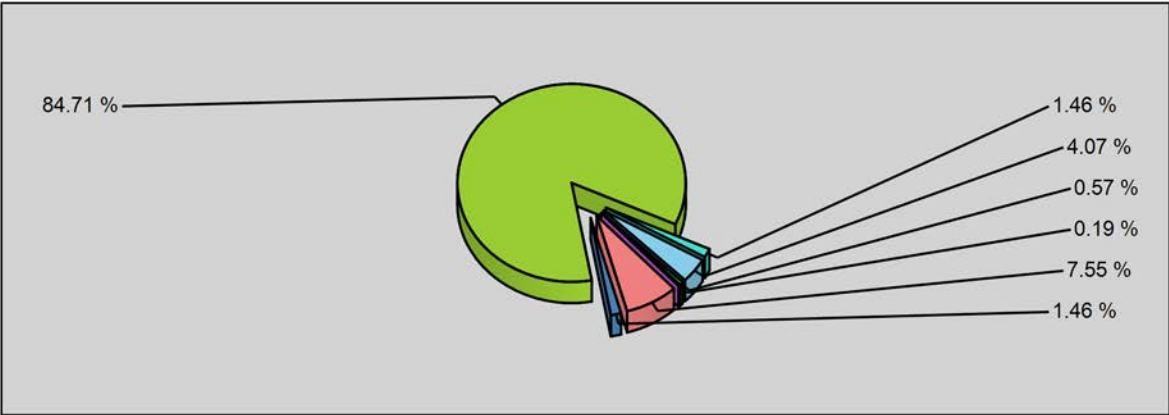
Service: ELECTORAL AREA ADMINISTRATION
 Dept Number: 0300
 Service Participants: All Electoral Areas



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Grants	254,999	155,000	155,000	155,000	155,000
Other Revenue	35,000	35,000	35,000	35,000	35,000
Prior Surplus	152,556	72,556	67,556	62,556	42,556
Taxes	1,077,746	1,171,472	1,202,507	1,231,112	1,125,148
Transfers from Reserve	15,000	80,000	0	0	0
Total Revenues:	1,535,301	1,514,028	1,460,063	1,483,668	1,357,704
Expenditures					
Administration	212,441	215,414	218,439	221,516	224,647
Capital and Equipment	17,500	2,500	2,500	2,500	2,500
Consultants	10,000	0	0	0	0
Contingency	500	500	500	500	5,000
Grant Expense	100,000	0	0	0	0
Legal	2,500	2,500	2,500	2,500	2,500
Other Expense	1,000	1,000	1,000	1,000	1,000
Projects	0	80,000	0	0	0
Transfers	25,000	25,000	25,000	25,000	25,000
Utilities	10,000	10,000	10,000	10,000	10,000
Wages and benefits	1,156,360	1,177,114	1,200,124	1,220,656	1,087,061
Total Expenditures:	1,535,301	1,514,028	1,460,063	1,483,672	1,357,708
Net Total	0	0	0	4	4



Revenues By GL Category



Fees and Charges	Prior Surplus	Taxes
Grants	Recoveries	Transfers from Reserve
Other Revenue		

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: ELECTORAL AREA PLANNING
 Dept Number: 5000
 Service Participants: All Electoral Areas and PIB



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	43,060	43,090	30
Grants	6,000	6,000	0
Other Revenue	2,000	2,000	0
Prior Surplus	10,000	80,000	70,000
Recoveries	15,500	15,500	0
Taxes	896,855	897,891	1,036
Transfers from Reserve	40,000	15,500	(24,500)
Total Revenues:	1,013,415	1,059,981	46,566
Expenditures			
Administration	288,722	304,248	15,526
Advertising	12,000	12,000	0
Capital and Equipment	1,000	1,000	0
Consultants	79,173	105,924	26,751
Contingency	1,000	1,000	0
Insurance	7,404	7,404	0
Legal	56,105	56,665	560
Other Expense	0	3,000	3,000
Projects	10,000	10,303	303
Supplies	10,000	8,000	(2,000)
Transfers	1,000	1,000	0
Travel	3,822	3,860	38
Wages and benefits	543,189	545,577	2,388
Total Expenditures:	1,013,415	1,059,981	46,566
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: ELECTORAL AREA PLANNING
 Dept Number: 5000
 Service Participants: All Electoral Areas and PIB

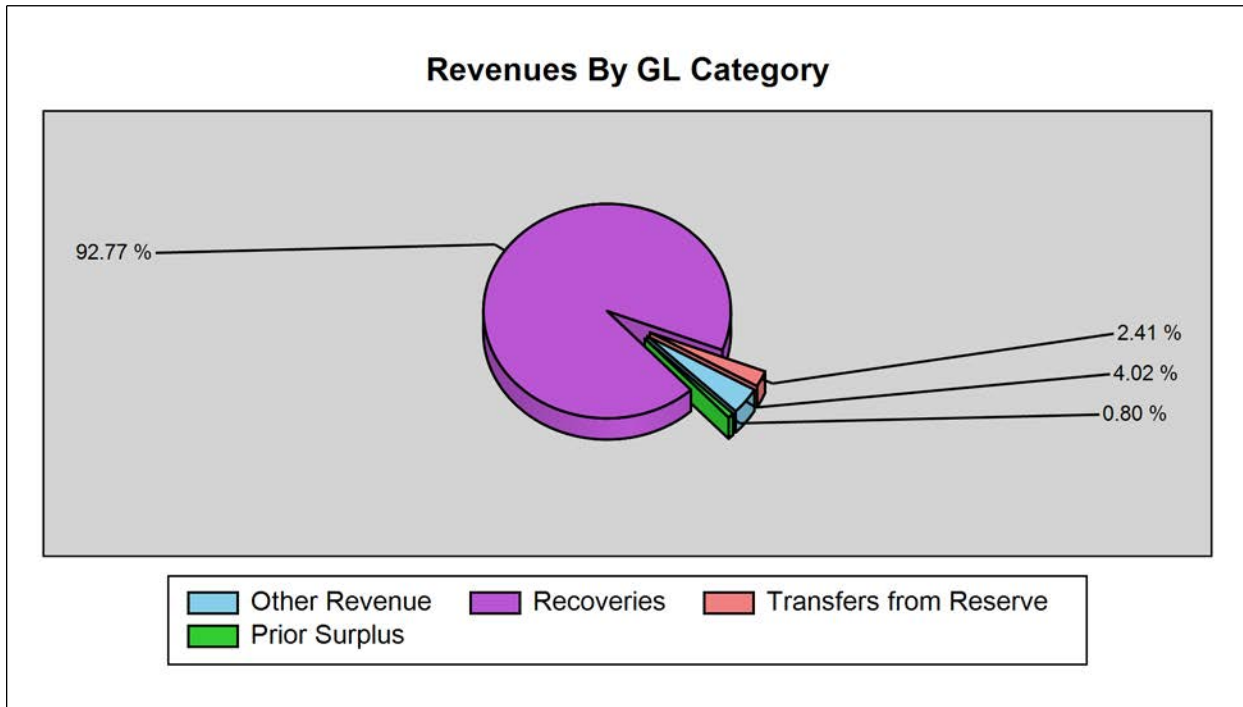


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	43,090	43,121	43,200	43,200	43,200
Grants	6,000	6,000	6,000	6,000	6,000
Other Revenue	2,000	2,000	2,000	2,000	2,000
Prior Surplus	80,000	20,000	10,000	0	0
Recoveries	15,500	15,500	15,500	15,500	15,500
Taxes	897,891	962,529	989,326	1,014,576	1,030,894
Transfers from Reserve	15,500	0	0	0	0
Total Revenues:	1,059,981	1,049,150	1,066,026	1,081,276	1,097,594
Expenditures					
Administration	304,248	309,336	314,514	319,782	325,142
Advertising	12,000	12,000	12,000	12,000	12,000
Capital and Equipment	1,000	2,185	2,200	2,200	2,300
Consultants	105,924	76,684	77,000	77,000	77,000
Contingency	1,000	1,000	1,000	1,000	1,000
Insurance	7,404	7,534	7,666	7,800	7,937
Legal	56,665	57,233	57,350	57,350	58,200
Other Expense	3,000	3,000	3,000	3,000	3,000
Projects	10,303	10,406	10,500	10,500	11,000
Supplies	8,000	10,000	10,000	10,000	11,000
Transfers	1,000	1,000	1,000	1,000	1,000
Travel	3,860	3,899	3,950	3,950	4,000
Wages and benefits	545,577	554,873	565,846	575,694	584,015
Total Expenditures:	1,059,981	1,049,150	1,066,026	1,081,276	1,097,594
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: INFORMATION SERVICES
 Dept Number: 0600
 Service Participants: REALLOCATION DEPARTMENT



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Other Revenue	25,000	25,000	0
Prior Surplus	10,000	5,000	(5,000)
Recoveries	529,466	577,408	47,942
Transfers from Reserve	20,000	15,000	(5,000)
Total Revenues:	584,466	622,408	37,942
Expenditures			
Administration	28,000	31,000	3,000
Capital and Equipment	5,000	5,000	0
Contracts and Agreements	65,000	65,000	0
Maintenance and Repairs	3,000	3,000	0
Supplies	2,000	2,000	0
Transfers	10,000	5,000	(5,000)
Wages and benefits	471,466	511,408	39,942
Total Expenditures:	584,466	622,408	37,942
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: INFORMATION SERVICES
 Dept Number: 0600
 Service Participants: REALLOCATION DEPARTMENT



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Other Revenue	25,000	25,000	25,000	25,000	25,000
Prior Surplus	5,000	5,000	5,000	5,000	5,000
Recoveries	577,408	598,436	617,265	634,158	645,139
Transfers from Reserve	15,000	10,000	5,000	0	0
Total Revenues:	622,408	638,436	652,265	664,158	675,139
Expenditures					
Administration	31,000	34,000	37,000	40,000	43,000
Capital and Equipment	5,000	5,000	5,000	5,000	5,088
Contracts and Agreements	65,000	68,000	68,000	68,000	69,191
Maintenance and Repairs	3,000	4,000	4,500	5,000	5,088
Supplies	2,000	2,000	2,000	2,000	2,035
Transfers	5,000	5,000	5,000	5,000	5,000
Wages and benefits	511,408	520,436	530,765	539,158	545,737
Total Expenditures:	622,408	638,436	652,265	664,158	675,139
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

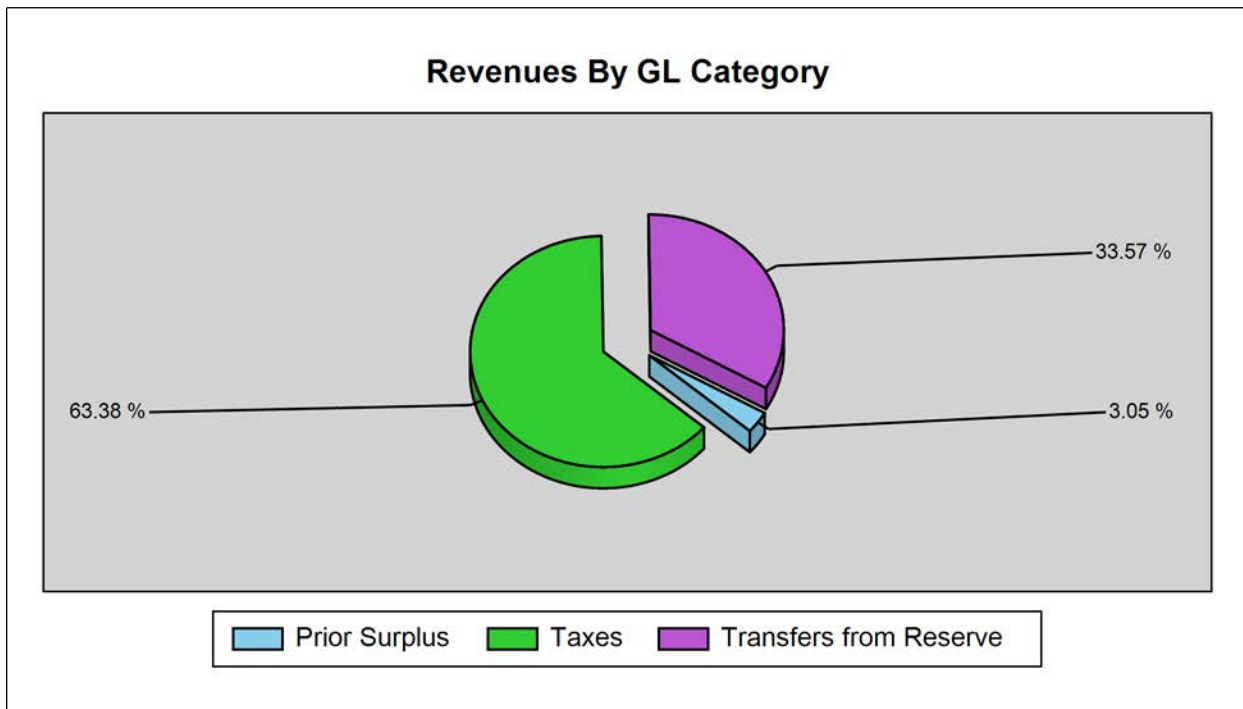
2017 - 2021



Service: MOSQUITO CONTROL

Dept Number: 5700

Service Participants: All Electoral Areas except Area "E", City of Penticton, District of Summerland, Town of Osoyoos and Town of Oliver



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	5,000	5,000	0
Taxes	97,578	103,830	6,252
Transfers from Reserve	25,000	55,000	30,000
Total Revenues:	127,578	163,830	36,252
Expenditures			
Administration	7,708	7,835	127
Advertising	1,100	1,200	100
Capital and Equipment	1,200	36,300	35,100
Consultants	2,000	2,000	0
Insurance	1,683	1,757	74
Operations	21,000	21,000	0
Supplies	29,000	30,000	1,000
Transfers	5,000	5,000	0
Travel	7,500	7,500	0
Wages and benefits	51,387	51,238	(149)
Total Expenditures:	127,578	163,830	36,252
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: MOSQUITO CONTROL

Dept Number: 5700

Service Participants: All Electoral Areas except Area "E", City of Penticton, District of Summerland, Town of Osoyoos and Town of Oliver



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	5,000	0	0	0	0
Taxes	103,830	129,902	131,394	132,292	133,413
Transfers from Reserve	55,000	0	0	0	0
Total Revenues:	163,830	129,902	131,394	132,292	133,413
Expenditures					
Administration	7,835	7,972	8,111	8,253	8,398
Advertising	1,200	1,200	1,300	1,300	1,300
Capital and Equipment	36,300	1,300	1,300	1,300	1,300
Consultants	2,000	2,000	2,000	2,000	2,000
Insurance	1,757	1,788	1,819	1,851	1,883
Operations	21,000	21,000	21,000	21,000	21,000
Supplies	30,000	30,000	30,000	30,000	30,000
Transfers	5,000	5,000	5,000	5,000	5,000
Travel	7,500	7,500	7,500	7,500	7,500
Wages and benefits	51,238	52,142	53,364	54,088	55,032
Total Expenditures:	163,830	129,902	131,394	132,292	133,413
Net Total	0	0	0	0	0

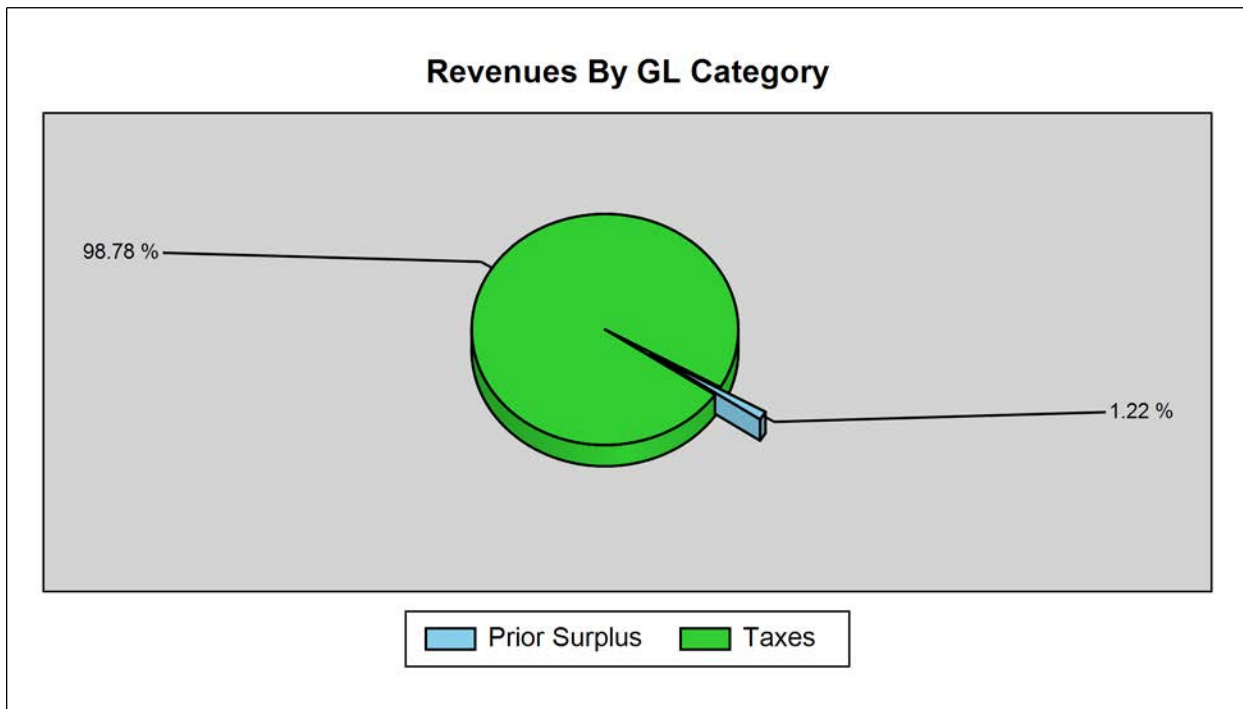
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: OKANAGAN REGIONAL LIBRARY

Dept Number: 9900

Service Participants: Specified Service Areas in All Electoral Areas except Area "H"



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	15,000	10,000	(5,000)
Taxes	800,390	807,912	7,522
Total Revenues:	815,390	817,912	2,522
Expenditures			
Administration	8,550	9,833	1,283
Contingency	5,000	0	(5,000)
Transfers - Other Agencies	801,840	808,079	6,239
Total Expenditures:	815,390	817,912	2,522
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: OKANAGAN REGIONAL LIBRARY

Dept Number: 9900

Service Participants: Specified Service Areas in All Electoral Areas except Area "H"

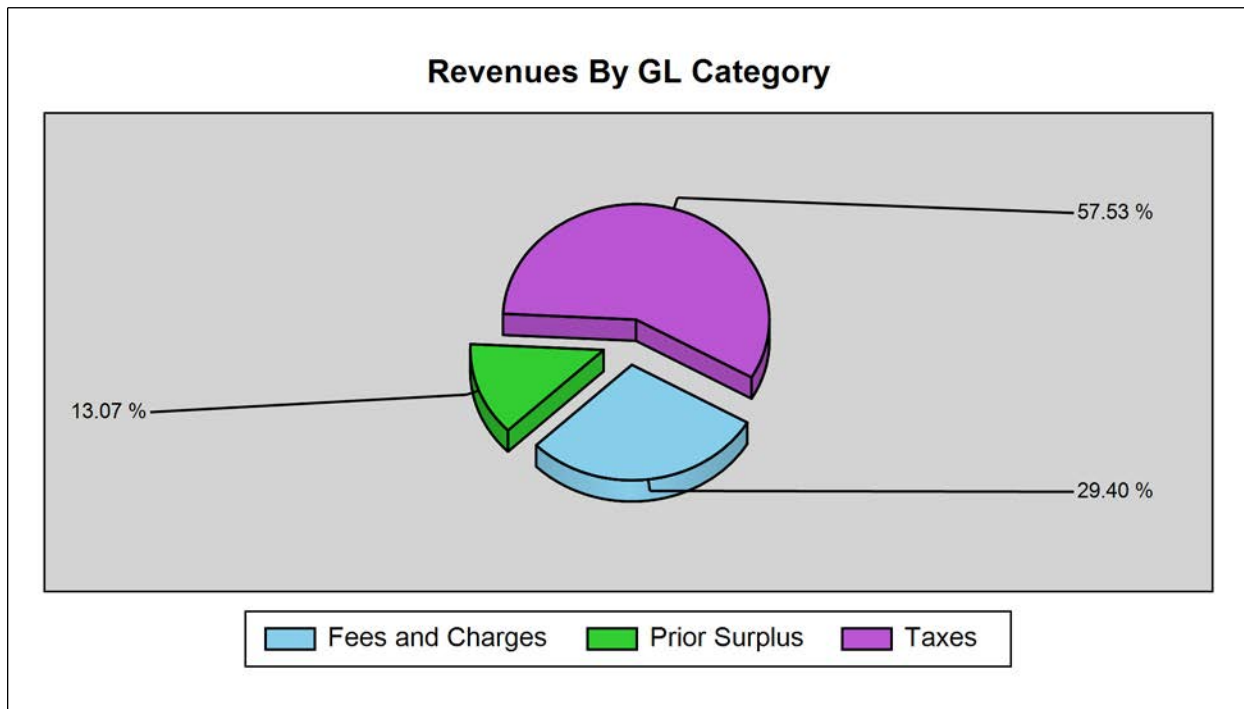


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	10,000	5,000	0	0	0
Taxes	807,912	827,225	846,789	861,608	876,686
Total Revenues:	817,912	832,225	846,789	861,608	876,686
Expenditures					
Administration	9,833	10,005	10,180	10,358	10,539
Transfers - Other Agencies	808,079	822,220	836,609	851,250	866,147
Total Expenditures:	817,912	832,225	846,789	861,608	876,686
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: SUBDIVISION SERVICING
 Dept Number: 4200
 Service Participants: All Electoral Areas



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	35,000	45,000	10,000
Prior Surplus	(5,000)	20,000	25,000
Taxes	85,406	88,044	2,638
Total Revenues:	115,406	153,044	37,638
Expenditures			
Administration	9,248	9,486	238
Consultants	10,000	20,000	10,000
Legal	4,000	10,000	6,000
Supplies	500	500	0
Travel	500	500	0
Wages and benefits	91,158	112,558	21,400
Total Expenditures:	115,406	153,044	37,638
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: SUBDIVISION SERVICING
 Dept Number: 4200
 Service Participants: All Electoral Areas



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	45,000	45,000	45,000	45,000	45,000
Prior Surplus	20,000	5,000	5,000	5,000	5,000
Taxes	88,044	89,470	91,110	92,596	93,072
Total Revenues:	153,044	139,470	141,110	142,596	143,072
Expenditures					
Administration	9,486	9,652	9,821	9,993	10,168
Consultants	20,000	5,000	5,000	5,000	5,000
Legal	10,000	10,000	10,000	10,000	10,000
Supplies	500	500	500	500	500
Travel	500	500	500	500	500
Wages and benefits	112,558	113,818	115,289	116,603	116,904
Total Expenditures:	153,044	139,470	141,110	142,596	143,072
Net Total	0	0	0	0	0

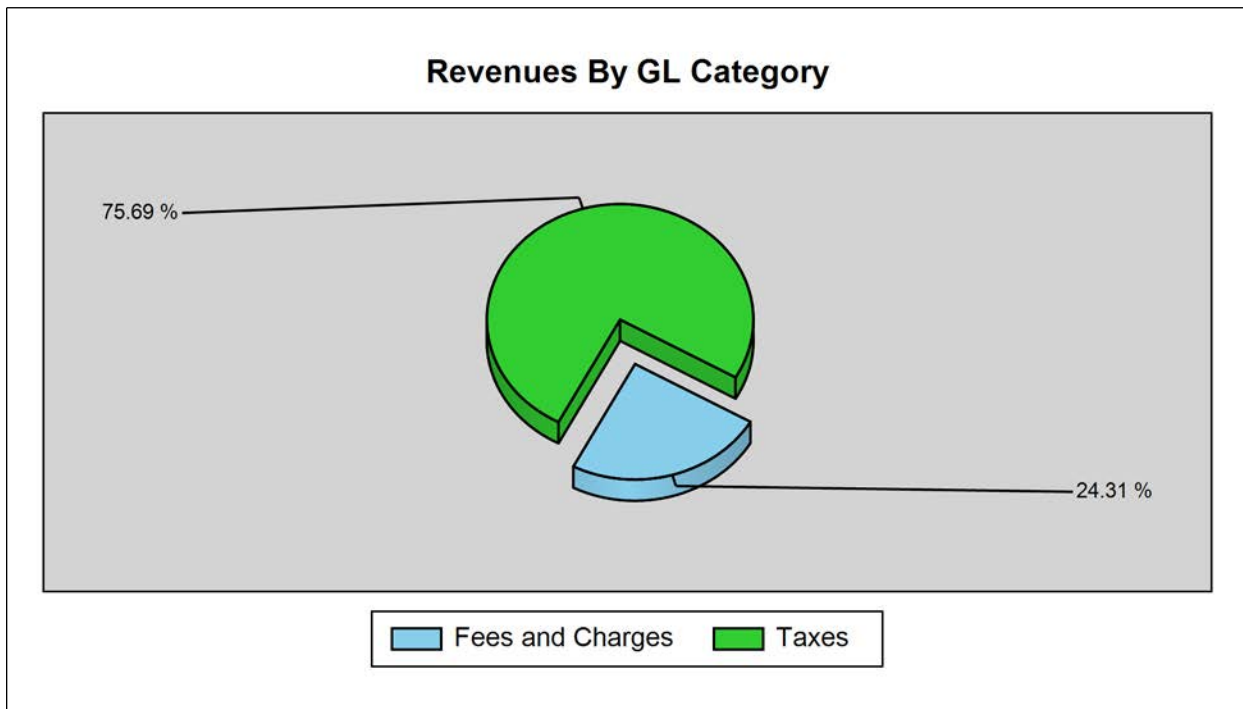
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: TRANSIT - SOUTH OKANAGAN

Dept Number: 8600

Service Participants: Electoral Areas A and C , Area D Specified Service Area,
Town of Oliver, Town of Osoyoos



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	0	15,000	15,000
Taxes	0	46,691	46,691
Total Revenues:	0	61,691	61,691
Expenditures			
Operations	0	57,191	57,191
Transfers	0	4,500	4,500
Total Expenditures:	0	61,691	61,691
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: TRANSIT - SOUTH OKANAGAN

Dept Number: 8600

Service Participants: Electoral Areas A and C , Area D Specified Service Area,
Town of Oliver, Town of Osoyoos



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	15,000	15,000	15,000	15,000	15,000
Taxes	46,691	49,500	51,500	53,500	55,500
Total Revenues:	61,691	64,500	66,500	68,500	70,500
Expenditures					
Operations	57,191	60,000	62,000	64,000	66,000
Transfers	4,500	4,500	4,500	4,500	4,500
Total Expenditures:	61,691	64,500	66,500	68,500	70,500
Net Total	0	0	0	0	0

SHARED SERVICES

AREA “A” and OSOYOOS		
• Summary Information		90
• Arena (Sun Bowl)	7050	91 – 92
• Museum Property Debt	7865	93 – 94
AREAS “B” & “G” & KEREMEOS		
• Summary Information		95
• Fire Protection – B-G Keremeos	1100	96 – 98
• Pool – Keremeos, Areas B & G	7310	99 – 100
• Recreation Facility Similkameen	7200	101 – 103
• Recycling/ Garbage Pick Up Areas – Keremeos	3590	104 - 105
• Refuse - Keremeos & District Landfill B-G	3400	106 - 108
• Similkameen Valley Visitor Information Centre	9250	109

SHARED SERVICES (CONTINUED)		
AREAS “C” and OLIVER		
• Summary Information		110
• Economic Development Oliver	9350	111 – 112
• Heritage Grant	7820	113 – 114
• Oliver Parks and Rec - Arena	7100	115 - 116
• Oliver Parks and Rec – Parks	7700	117 - 118
• Oliver Parks and Rec – Pool	7300	119 - 120
• Oliver Parks and Rec - Programs	7810	121 - 122
• Oliver Parks and Rec – Recreation Hall	7400	123 - 124
• Refuse Disposal Oliver	3000	125 - 127
• Venables Auditorium	7410	128 - 129
• Venables Theatre Service	7420	130 – 131
AREAS “D” and “E” and “F”		
• Summary Information		132
• Noise Bylaws D F	2700	133 - 134
• Recycling Areas DEF	3550	135 - 136
• Refuse Disposal D3/Penticton (Campbell Mountain Landfill)	3500	137 - 139
• Septage Disposal Service	3820	140 - 141
• Victim Services Contribution DEF	0425	142

TAX REQUISITION CHANGE	2017	2016	CHANGE	EXPLANATION
SHARED A - OSOYOOS	\$556,313	\$554,714	\$1,599	
ARENA - OSOYOOS/A	\$479,800	\$478,200	\$1,600	
MUSEUM PROPERTY DEBT - AREA A	\$76,513	\$76,514	-\$1	

FIVE YEAR FINANCIAL PLAN

2017 - 2021

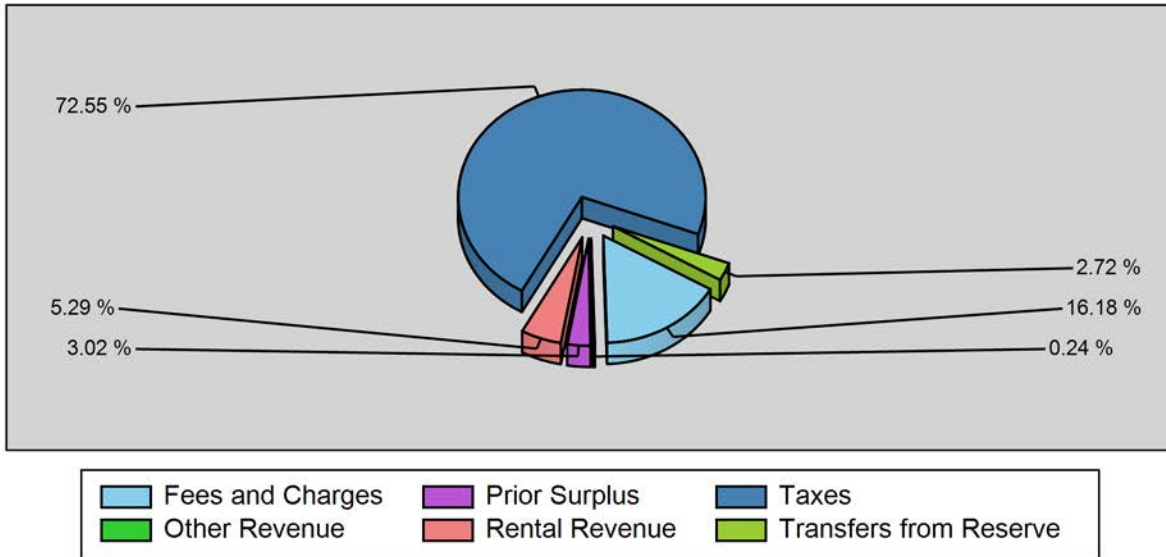
Service: ARENA OSOYOOS/A (SUNBOWL)

Dept Number: 7050

Service Participants: Electoral Area A and Town of Osoyoos



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	103,100	106,980	3,880
Other Revenue	1,400	1,600	200
Prior Surplus	20,000	20,000	0
Rental Revenue	33,000	35,000	2,000
Taxes	478,200	479,800	1,600
Transfers from Reserve	25,940	18,000	(7,940)
Total Revenues:	661,640	661,380	(260)
Expenditures			
Administration	13,030	13,061	31
Capital and Equipment	95,000	70,000	(25,000)
Maintenance and Repairs	51,320	53,450	2,130
Other Expense	6,850	7,980	1,130
Supplies	12,270	12,289	19
Transfers	25,000	25,000	0
Utilities	99,000	103,000	4,000
Wages and benefits	359,170	376,600	17,430
Total Expenditures:	661,640	661,380	(260)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: ARENA OSOYOOS/A (SUNBOWL)

Dept Number: 7050

Service Participants: Electoral Area A and Town of Osoyoos

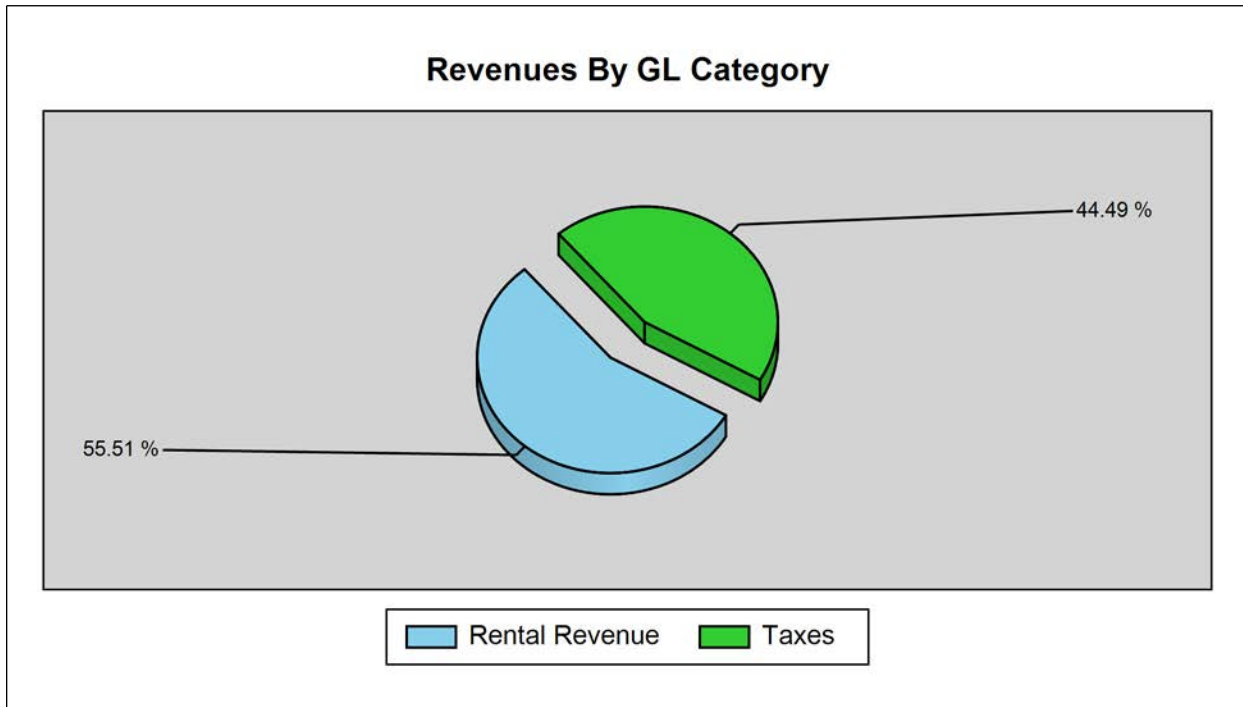


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	106,980	108,852	110,756	112,694	114,665
Grants	0	0	0	0	0
Other Revenue	1,600	1,628	1,656	1,685	1,714
Prior Surplus	20,000	20,350	20,706	21,068	21,437
Rental Revenue	35,000	35,613	36,236	36,870	37,515
Taxes	479,800	488,198	496,742	505,436	514,282
Transfers from Reserve	18,000	18,315	18,636	18,962	19,294
Total Revenues:	661,380	672,956	684,732	696,715	708,907
Expenditures					
Administration	13,061	13,290	13,523	13,759	14,000
Capital and Equipment	70,000	71,225	72,471	73,739	75,029
Financing	0	0	0	0	0
Maintenance and Repairs	53,450	54,385	55,337	56,306	57,291
Other Expense	7,980	8,120	8,262	8,407	8,554
Supplies	12,289	12,504	12,722	12,945	13,171
Transfers	25,000	25,438	25,883	26,336	26,797
Utilities	103,000	104,803	106,637	108,503	110,402
Wages and benefits	376,600	383,191	389,897	396,720	403,663
Total Expenditures:	661,380	672,956	684,732	696,715	708,907
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: MUSEUM PROPERTY DEBT AREA A
 Dept Number: 7865
 Service Participants: Electoral Area A and Town of Osoyoos



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Rental Revenue	95,451	95,451	0
Taxes	76,514	76,513	(1)
Total Revenues:	171,965	171,964	(1)
Expenditures			
Administration	525	550	25
Capital and Equipment	50,000	50,000	0
Financing	76,514	76,514	0
Insurance	3,963	3,332	(631)
Transfers	40,963	41,568	605
Total Expenditures:	171,965	171,964	(1)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

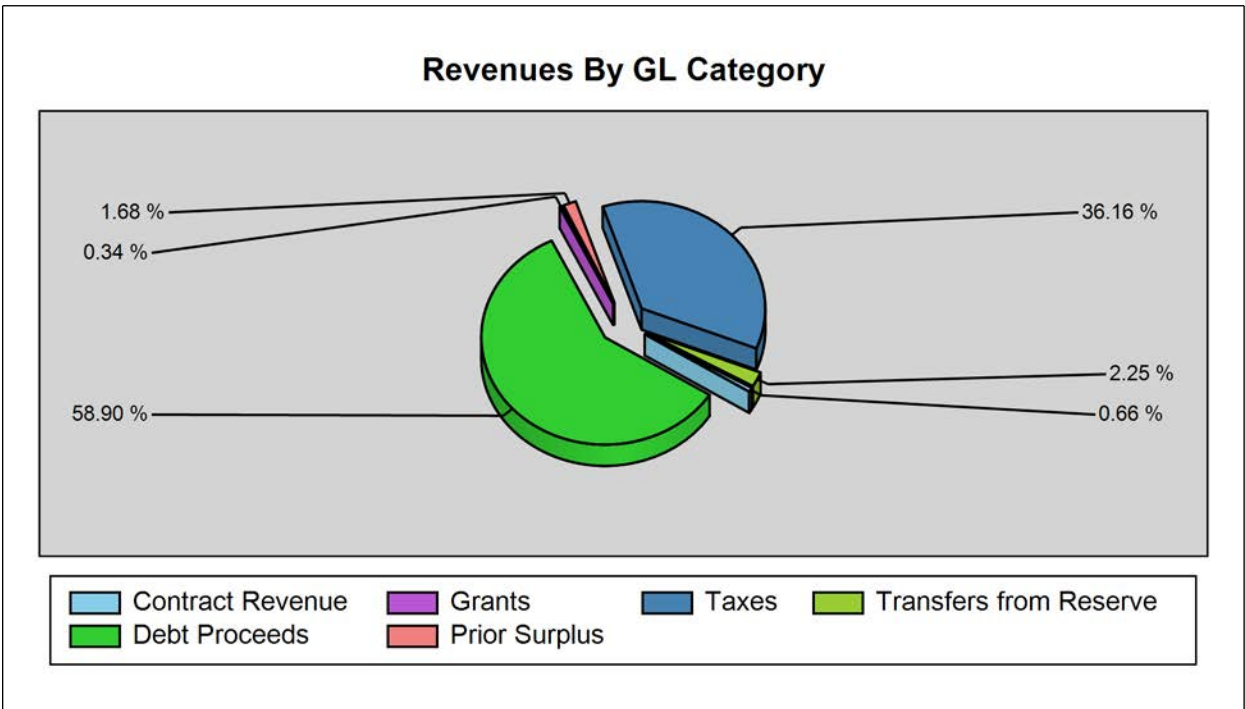
Service: MUSEUM PROPERTY DEBT AREA A
 Dept Number: 7865
 Service Participants: Electoral Area A and Town of Osoyoos



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Rental Revenue	95,451	97,121	98,821	100,550	102,310
Taxes	76,513	76,513	76,513	76,513	76,513
Total Revenues:	171,964	173,634	175,334	177,063	178,823
Expenditures					
Administration	550	560	570	580	590
Capital and Equipment	50,000	50,000	50,000	50,000	50,000
Financing	76,514	76,514	76,514	76,514	76,514
Insurance	3,332	3,390	3,449	3,509	3,570
Transfers	41,568	43,170	44,801	46,460	48,149
Total Expenditures:	171,964	173,634	175,334	177,063	178,823
Net Total	0	0	0	0	0

TAX REQUISITION CHANGE	2017	2016	CHANGE	EXPLANATION
SHARED B -G- KEREMEOS	\$868,784	\$800,978	\$67,806	
FIRE PROTECTION - B-G KEREMEOS	\$429,783	\$368,863	\$60,920	Increased Honorariums \$9K (with Surplus offset); Benefits \$5K; Equipment Maintenance \$27K and \$12.5K debt servicing costs for truck pre-purchase
POOL - KEREMEOS/AREAS B & G	\$47,851	\$48,754	-\$903	
RECREATION FACILITY - KEREMEOS	\$100,273	\$95,344	\$4,929	
REFUSE STATEMENT B-G KEREMEOS	\$257,877	\$255,017	\$2,860	Increased consultants - \$30k closure plan mostly offset by increased prior year surplus
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	\$33,000	\$33,000	\$0	
NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
RECYCLING/GARBGE KEREMEOS	\$78,775	\$78,544	\$231	No fee increase

Service: FIRE B-G KEREMEOS
Dept Number: 1100
Service Participants: Specified Service Area C716 SRVA 39 and Village of Keremeos



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: FIRE B-G KEREMEOS

Dept Number: 1100

Service Participants: Specified Service Area C716 SRVA 39 and Village of Keremeos



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	7,680	7,834	154
Debt Proceeds	200,000	700,000	500,000
Grants	7,000	4,000	(3,000)
Prior Surplus	0	20,000	20,000
Taxes	368,863	429,783	60,920
Transfers from Reserve	95,750	26,797	(68,953)
Total Revenues:	679,293	1,188,414	509,121
Expenditures			
Administration	16,392	15,773	(619)
Capital and Equipment	322,820	758,897	436,077
Financing	29,357	36,784	7,427
Insurance	15,052	14,373	(679)
Legal	2,000	2,000	0
Maintenance and Repairs	41,500	68,806	27,306
Other Expense	16,887	17,867	980
Transfers	80,000	81,000	1,000
Travel	6,325	6,450	125
Utilities	13,740	13,964	224
Wages and benefits	135,220	172,500	37,280
Total Expenditures:	679,293	1,188,414	509,121
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: FIRE B-G KEREMEOS

Dept Number: 1100

Service Participants: Specified Service Area C716 SRVA 39 and Village of Keremeos



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	7,834	7,990	8,150	8,313	8,479
Debt Proceeds	700,000	1,350,000	0	0	0
Grants	4,000	4,000	4,000	4,000	4,000
Prior Surplus	20,000	0	0	0	0
Taxes	429,783	456,604	558,936	570,003	578,553
Transfers from Reserve	26,797	47,226	47,771	48,726	49,701
Total Revenues:	1,188,414	1,865,820	618,857	631,042	640,733
Expenditures					
Administration	15,773	16,049	16,329	16,615	16,906
Capital and Equipment	758,897	1,424,309	75,396	76,903	78,442
Financing	36,784	85,984	177,601	177,601	177,601
Insurance	14,373	14,624	14,879	15,139	15,405
Legal	2,000	2,000	2,000	2,000	2,040
Maintenance and Repairs	68,806	48,206	48,870	49,847	50,845
Other Expense	17,867	7,386	7,534	7,684	7,837
Transfers	81,000	95,000	100,000	105,000	108,380
Travel	6,450	6,580	6,712	6,846	6,983
Utilities	13,964	14,210	14,495	14,785	15,080
Wages and benefits	172,500	151,472	155,041	158,622	161,214
Total Expenditures:	1,188,414	1,865,820	618,857	631,042	640,733
Net Total	0	0	0	0	0

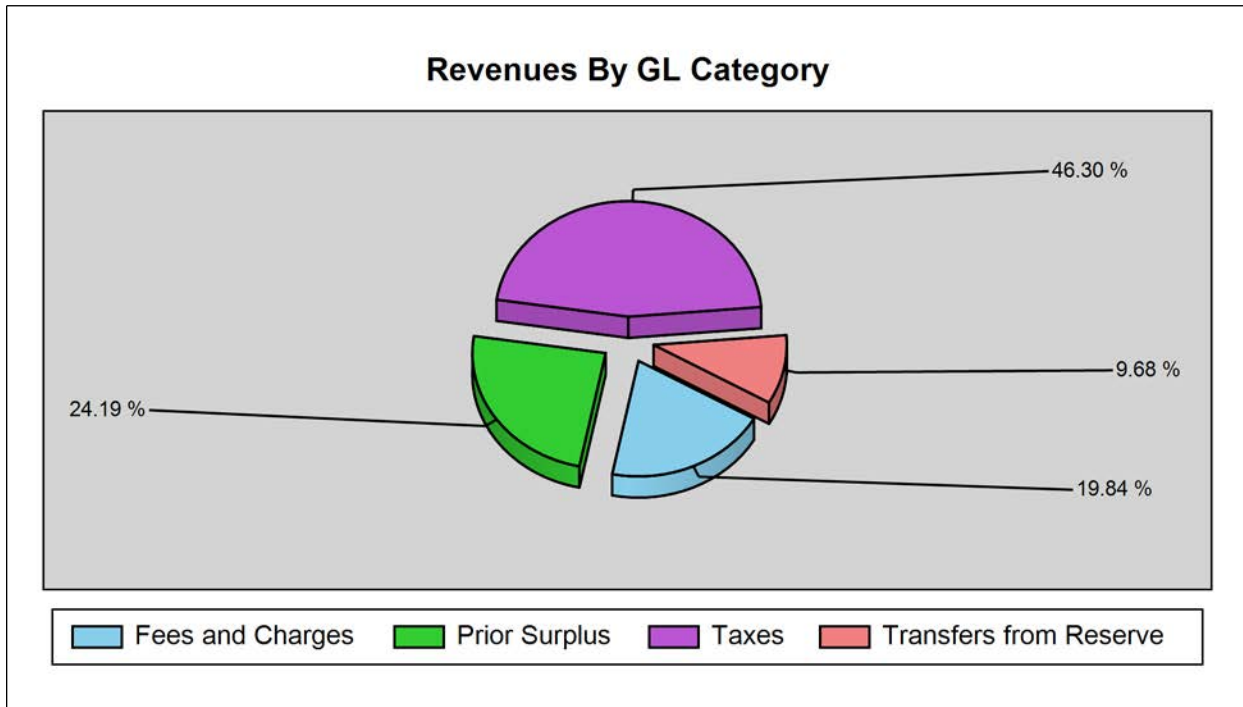
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: POOL KEREMEOS/AREAS B & G

Dept Number: 7310

Service Participants: Electoral Area B and G and Village of Keremeos



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	18,056	20,500	2,444
Prior Surplus	25,000	25,000	0
Taxes	48,754	47,851	(903)
Transfers from Reserve	10,000	10,000	0
Total Revenues:	101,810	103,351	1,541
Expenditures			
Administration	3,414	3,672	258
Capital and Equipment	10,000	10,000	0
Insurance	1,516	1,492	(24)
Maintenance and Repairs	1,061	1,074	13
Operations	15,065	15,250	185
Transfers	5,000	5,000	0
Utilities	8,125	8,225	100
Wages and benefits	57,629	58,638	1,009
Total Expenditures:	101,810	103,351	1,541
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

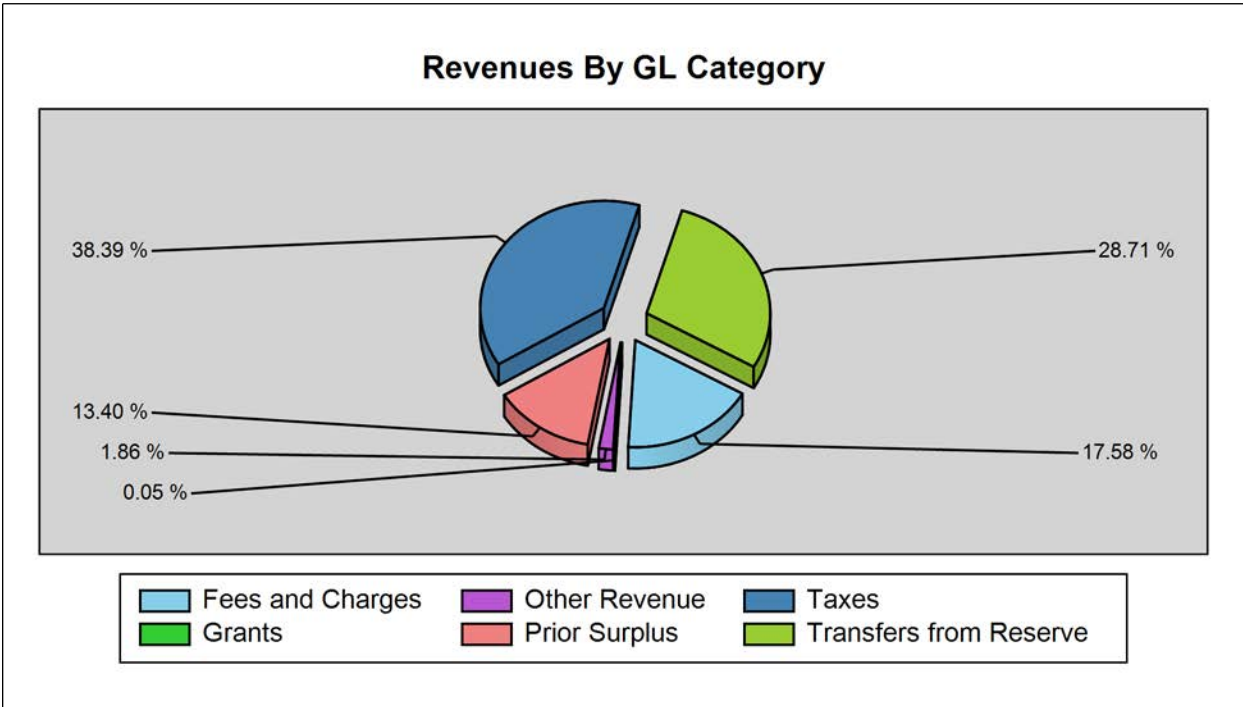
Service: POOL KEREMEOS/AREAS B & G

Dept Number: 7310

Service Participants: Electoral Area B and G and Village of Keremeos



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	20,500	20,500	20,500	20,500	20,500
Prior Surplus	25,000	15,000	10,000	5,000	5,100
Taxes	47,851	69,270	76,178	83,347	84,716
Transfers from Reserve	10,000	10,000	10,000	10,000	10,200
Total Revenues:	103,351	114,770	116,678	118,847	120,516
Expenditures					
Administration	3,672	3,736	3,801	3,868	3,936
Capital and Equipment	10,000	10,000	10,200	10,404	10,612
Insurance	1,492	1,518	1,545	1,572	1,599
Maintenance and Repairs	1,074	1,087	1,109	1,131	1,154
Operations	15,250	15,438	15,747	16,062	16,383
Transfers	5,000	15,000	15,000	15,300	15,606
Utilities	8,225	8,326	8,493	8,663	8,836
Wages and benefits	58,638	59,665	60,783	61,847	62,390
Total Expenditures:	103,351	114,770	116,678	118,847	120,516
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECREATION FACILITY KEREMEOS/AREAS B & G
 Dept Number: 7200
 Service Participants: Electoral Area B and G and Village of Keremeos



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	49,095	45,921	(3,174)
Grants	123	125	2
Other Revenue	1,352	4,869	3,517
Prior Surplus	37,000	35,000	(2,000)
Taxes	95,344	100,273	4,929
Transfers from Reserve	55,000	75,000	20,000
Total Revenues:	237,914	261,188	23,274
Expenditures			
Administration	7,676	7,292	(384)
Advertising	2,546	2,577	31
Capital and Equipment	26,434	26,452	18
Insurance	16,945	14,319	(2,626)
Maintenance and Repairs	20,516	22,543	2,027
Operations	18,431	18,658	227
Supplies	2,500	4,230	1,730
Transfers	11,941	32,088	20,147
Utilities	35,544	35,981	437
Wages and benefits	95,381	97,048	1,667
Total Expenditures:	237,914	261,188	23,274
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECREATION FACILITY KEREMEOS/AREAS B & G
 Dept Number: 7200
 Service Participants: Electoral Area B and G and Village of Keremeos

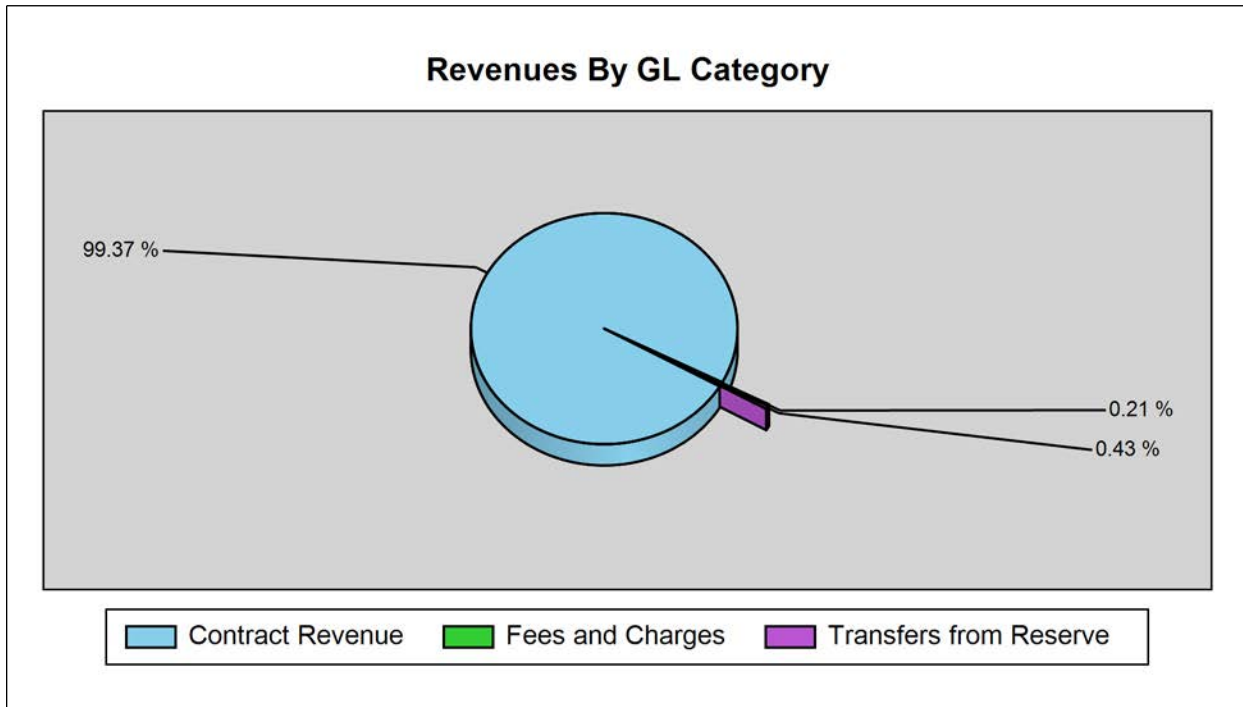


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	45,921	45,716	46,051	46,392	46,740
Grants	125	23	125	128	131
Other Revenue	4,869	4,852	4,879	4,907	4,935
Prior Surplus	35,000	35,000	35,000	35,700	36,414
Taxes	100,273	181,487	185,186	189,230	192,341
Transfers from Reserve	75,000	35,000	35,500	36,010	36,730
Total Revenues:	261,188	302,078	306,741	312,367	317,291
Expenditures					
Administration	7,292	7,420	7,550	7,682	7,816
Advertising	2,577	2,546	2,597	2,649	2,702
Capital and Equipment	26,452	26,434	26,963	27,502	28,052
Insurance	14,319	14,569	14,824	15,083	15,347
Maintenance and Repairs	22,543	22,269	22,714	23,168	23,632
Operations	18,658	18,431	18,800	19,176	19,560
Supplies	4,230	4,179	4,263	4,348	4,435
Transfers	32,088	71,941	72,180	73,424	74,892
Utilities	35,981	35,544	36,255	36,980	37,720
Wages and benefits	97,048	98,745	100,595	102,355	103,135
Total Expenditures:	261,188	302,078	306,741	312,367	317,291
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECYCLING/GARBAGE KEREMEOS
 Dept Number: 3590
 Service Participants:



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	105,352	109,775	4,423
Fees and Charges	230	230	0
Transfers from Reserve	0	471	471
Total Revenues:	105,582	110,476	4,894
Expenditures			
Administration	8,038	8,237	199
Advertising	1,945	1,969	24
Contracts and Agreements	62,821	64,705	1,884
Insurance	681	711	30
Legal	140	142	2
Operations	22,710	27,400	4,690
Supplies	190	192	2
Transfers	4,286	2,272	(2,014)
Travel	1,345	1,362	17
Wages and benefits	3,426	3,486	60
Total Expenditures:	105,582	110,476	4,894
Net Total	0	0	0

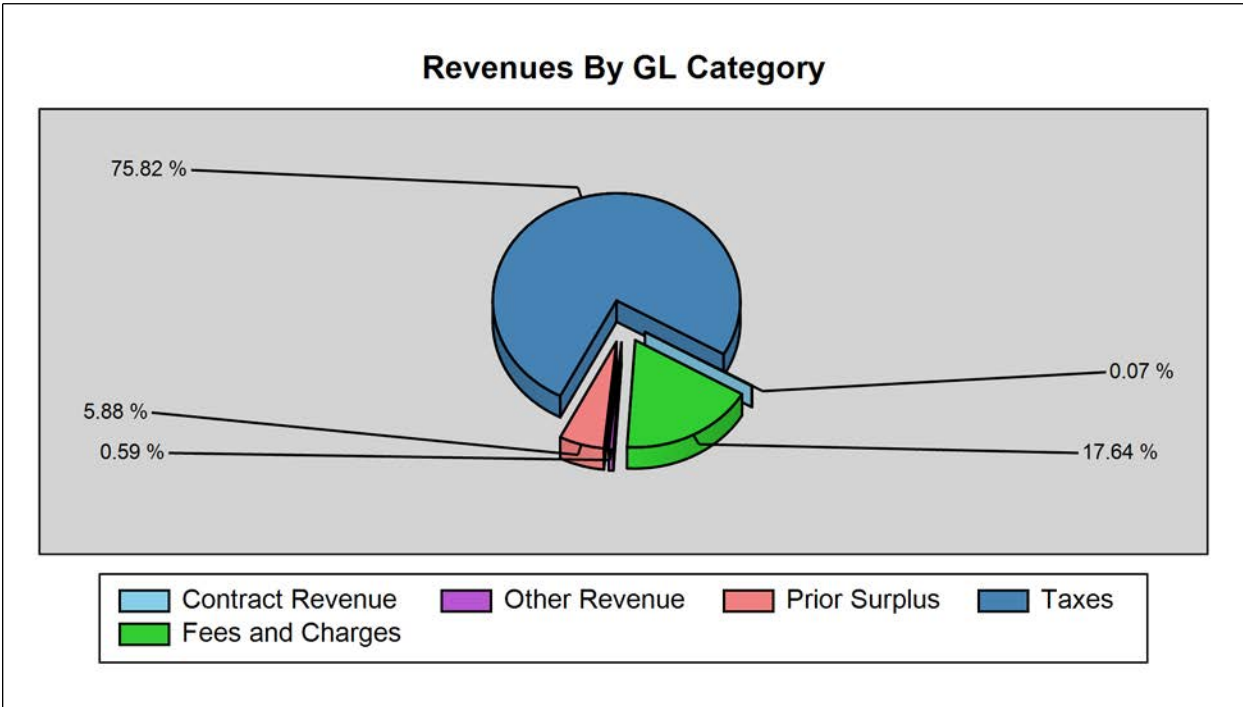
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECYCLING/GARBAGE KEREMEOS
 Dept Number: 3590
 Service Participants:



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	109,775	109,086	109,086	112,511	112,511
Fees and Charges	230	230	230	230	230
Transfers from Reserve	471	2,038	4,169	2,930	3,058
Total Revenues:	110,476	111,354	113,485	115,671	115,799
Expenditures					
Administration	8,237	8,294	8,352	8,410	8,470
Advertising	1,969	2,000	2,000	2,000	2,000
Contracts and Agreements	64,705	66,647	68,646	70,705	70,705
Insurance	711	723	736	749	762
Legal	142	150	150	150	150
Operations	27,400	27,400	27,400	27,400	27,400
Supplies	192	200	200	200	200
Transfers	2,272	1,000	1,000	1,000	1,000
Travel	1,362	1,400	1,400	1,400	1,400
Wages and benefits	3,486	3,540	3,601	3,657	3,712
Total Expenditures:	110,476	111,354	113,485	115,671	115,799
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: REFUSE DISPOSAL B/G /KEREMEOS

Dept Number: 3400

Service Participants: Electoral Area B and G and Village of Keremeos



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	250	250	0
Fees and Charges	40,000	60,000	20,000
Other Revenue	2,000	2,000	0
Prior Surplus	(10,000)	20,000	30,000
Taxes	255,017	257,877	2,860
Total Revenues:	287,267	340,127	52,860
Expenditures			
Administration	8,121	9,011	890
Advertising	1,000	1,000	0
Capital and Equipment	10,000	5,000	(5,000)
Consultants	15,000	35,500	20,500
Contracts and Agreements	105,500	111,000	5,500
Insurance	3,244	4,971	1,727
Operations	50,900	56,040	5,140
Transfers	20,000	40,062	20,062
Travel	500	500	0
Utilities	3,600	3,700	100
Wages and benefits	69,402	73,343	3,941
Total Expenditures:	287,267	340,127	52,860
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: REFUSE DISPOSAL B/G /KEREMEOS

Dept Number: 3400

Service Participants: Electoral Area B and G and Village of Keremeos

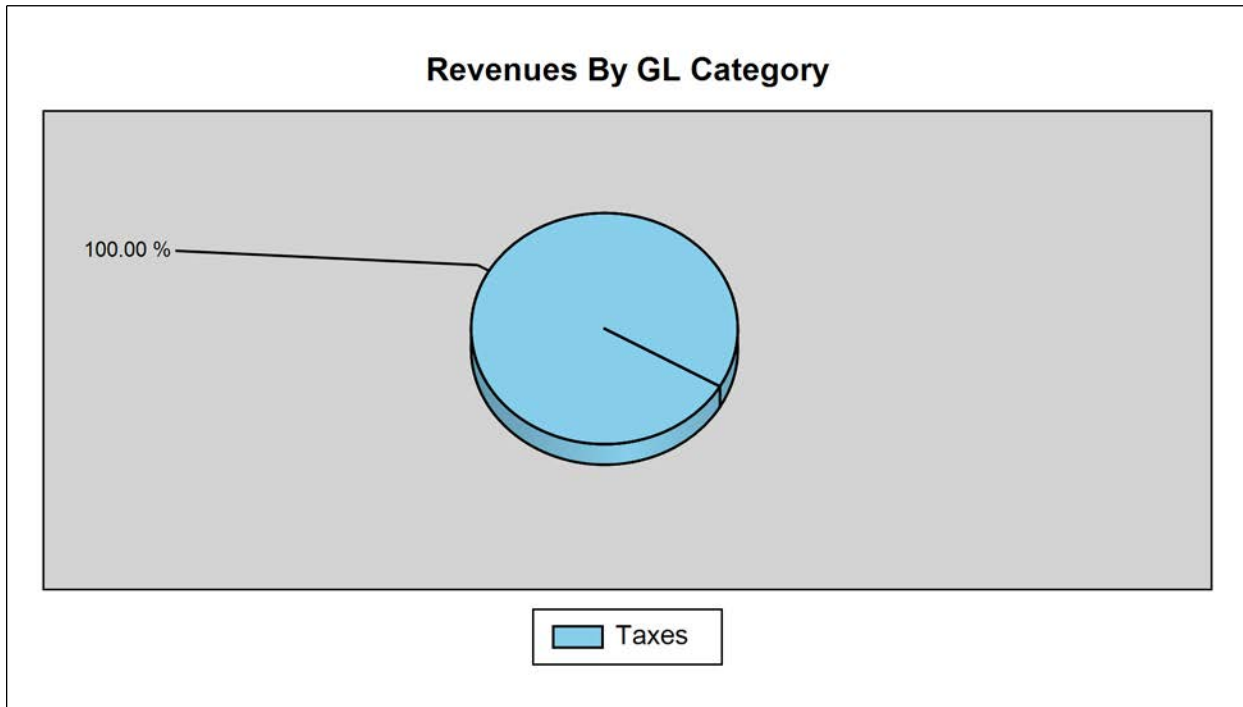


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	250	250	250	250	250
Fees and Charges	60,000	60,000	65,000	65,000	70,000
Other Revenue	2,000	2,000	2,000	2,000	2,000
Prior Surplus	20,000	0	0	0	0
Taxes	257,877	297,605	302,586	236,331	239,296
Transfers from Reserve	0	35,000	25,000	0	0
Total Revenues:	340,127	394,855	394,836	303,581	311,546
Expenditures					
Administration	9,011	9,169	9,329	9,492	9,658
Advertising	1,000	1,000	1,000	1,000	1,000
Capital and Equipment	5,000	105,000	105,000	5,000	5,000
Consultants	35,500	16,000	6,500	7,000	7,500
Contracts and Agreements	111,000	115,500	121,000	125,500	130,000
Insurance	4,971	5,058	5,146	5,236	3,581
Operations	56,040	58,182	60,427	62,574	65,800
Transfers	40,062	6,000	6,000	6,000	6,000
Travel	500	500	500	500	500
Utilities	3,700	3,900	3,900	4,000	4,000
Wages and benefits	73,343	74,546	76,034	77,279	78,507
Total Expenditures:	340,127	394,855	394,836	303,581	311,546
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: SIMILKAMEEN VALLEY VISITORS INFORMATION CENTRE
 Dept Number: 9250
 Service Participants: Electoral Area B and G and Village of Keremeos



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	33,000	33,000	0
Total Revenues:	33,000	33,000	0
Expenditures			
Contracts and Agreements	33,000	33,000	0
Total Expenditures:	33,000	33,000	0
Net Total	0	0	0

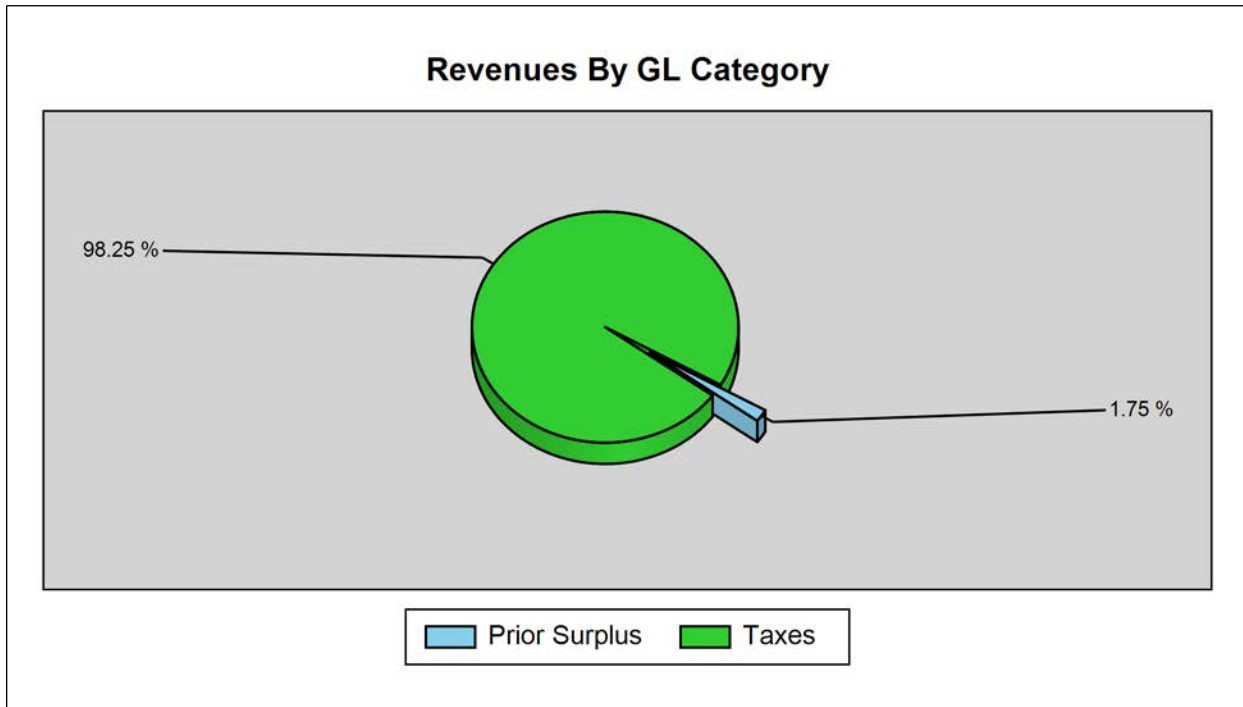
5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	33,000	33,000	33,000	33,000	33,000
Total Revenues:	33,000	33,000	33,000	33,000	33,000
Expenditures					
Contracts and Agreements	33,000	33,000	33,000	33,000	33,000
Total Expenditures:	33,000	33,000	33,000	33,000	33,000
Net Total	0	0	0	0	0

TAX REQUISITION CHANGE	2017	2016	CHANGE	EXPLANATION
SHARED C - OLIVER	\$1,797,934	\$1,757,303	\$40,631	
ECONOMIC DEVELOPMENT - OLIVER	\$28,050	\$27,025	\$1,025	
FRANK VENABLES AUDITORIUM-OLIVER/AREA C	\$217,903	\$196,878	\$21,025	Decrease in prior year surplus \$20K
HERITAGE GRANT - AREA C	\$141,142	\$139,325	\$1,817	
ARENA - OLIVER/C	\$350,860	\$305,576	\$45,284	
PARKS - OLIVER/C	\$335,190	\$285,404	\$49,786	
POOL - OLIVER/C	\$205,461	\$203,138	\$2,323	
PROGRAMS - OLIVER/AREA C	\$146,078	\$123,559	\$22,519	
RECREATION HALL - OLIVER/C	\$163,200	\$266,559	-\$103,359	
SUBTOTAL OPR	\$1,200,789	\$1,184,236	\$16,553	
REFUSE DISPOSAL-OLIVER	\$105,000	\$107,314	-\$2,314	Increased consultants \$15K - life cycle assessment offset by increased prior year surplus
VENABLES THEATRE SERVICE	\$105,050	\$102,525	\$2,525	

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: ECONOMIC DEVELOPMENT OLIVER AND AREA C
 Dept Number: 9350
 Service Participants: Electoral Area C and Town of Oliver



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	1,500	500	(1,000)
Taxes	27,025	28,050	1,025
Total Revenues:	28,525	28,550	25
Expenditures			
Administration	525	550	25
Contracts and Agreements	28,000	28,000	0
Total Expenditures:	28,525	28,550	25
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: ECONOMIC DEVELOPMENT OLIVER AND AREA C
Dept Number: 9350
Service Participants: Electoral Area C and Town of Oliver

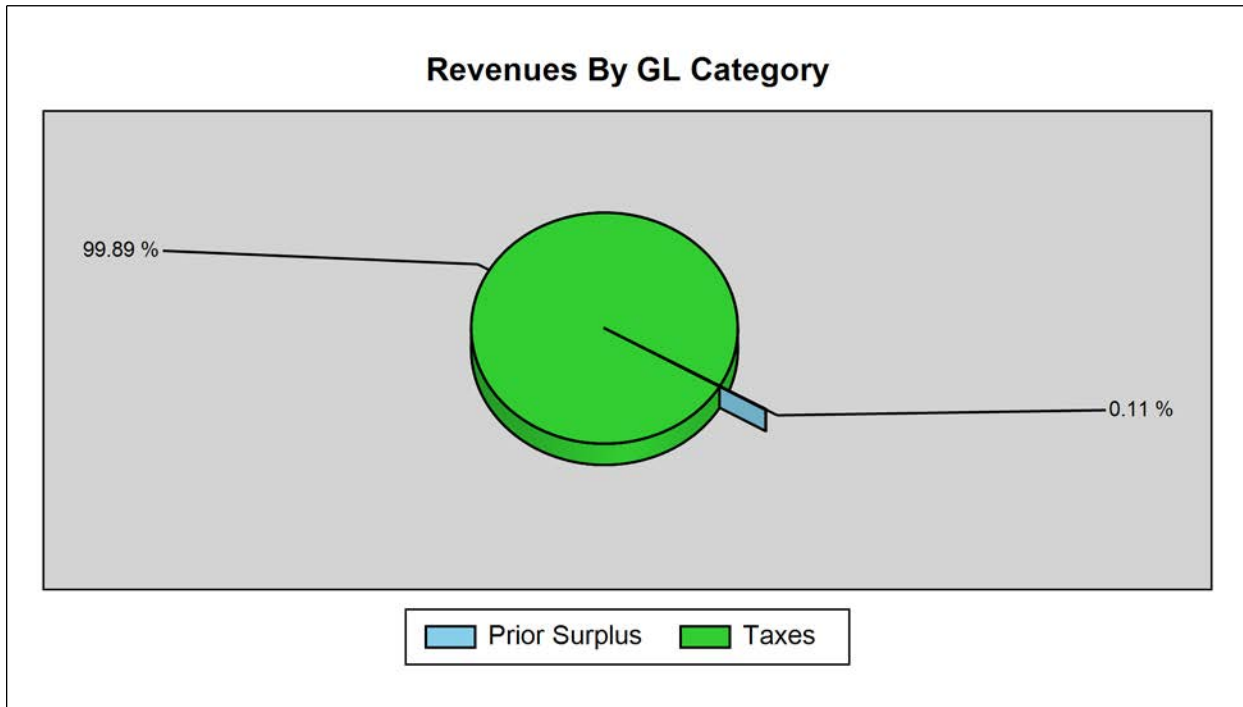


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	500	500	200	0	0
Taxes	28,050	28,060	28,370	28,580	28,590
Total Revenues:	28,550	28,560	28,570	28,580	28,590
Expenditures					
Administration	550	560	570	580	590
Contracts and Agreements	28,000	28,000	28,000	28,000	28,000
Total Expenditures:	28,550	28,560	28,570	28,580	28,590
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: HERITAGE GRANT AREA C
 Dept Number: 7820
 Service Participants: Electoral Area C and Town of Oliver



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	2,000	150	(1,850)
Taxes	139,325	141,142	1,817
Total Revenues:	141,325	141,292	(33)
Expenditures			
Administration	525	550	25
Contracts and Agreements	140,800	140,742	(58)
Total Expenditures:	141,325	141,292	(33)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: HERITAGE GRANT AREA C
 Dept Number: 7820
 Service Participants: Electoral Area C and Town of Oliver

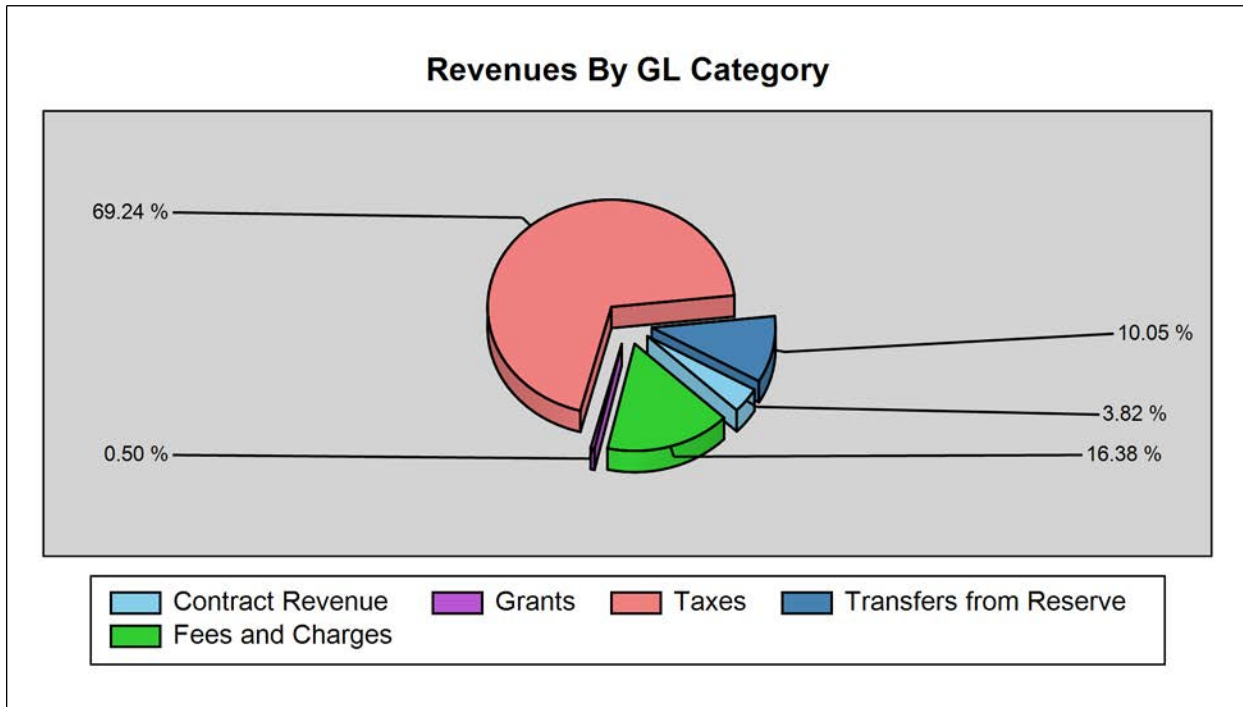


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	150	0	0	0	0
Taxes	141,142	141,302	141,312	141,322	141,332
Total Revenues:	141,292	141,302	141,312	141,322	141,332
Expenditures					
Administration	550	560	570	580	590
Contracts and Agreements	140,742	140,742	140,742	140,742	140,742
Total Expenditures:	141,292	141,302	141,312	141,322	141,332
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: OLIVER PARKS AND RECREATION ARENA
 Dept Number: 7100
 Service Participants: Electoral Area C and Town of Oliver



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	18,294	19,374	1,080
Fees and Charges	83,000	83,000	0
Grants	2,546	2,546	0
Taxes	305,576	350,860	45,284
Transfers from Reserve	0	50,930	50,930
Total Revenues:	409,416	506,710	97,294
Expenditures			
Administration	1,304	1,343	39
Capital and Equipment	11,495	50,930	39,435
Insurance	12,536	12,771	235
Operations	374,081	380,736	6,655
Transfers	10,000	60,930	50,930
Total Expenditures:	409,416	506,710	97,294
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: OLIVER PARKS AND RECREATION ARENA

Dept Number: 7100

Service Participants: Electoral Area C and Town of Oliver

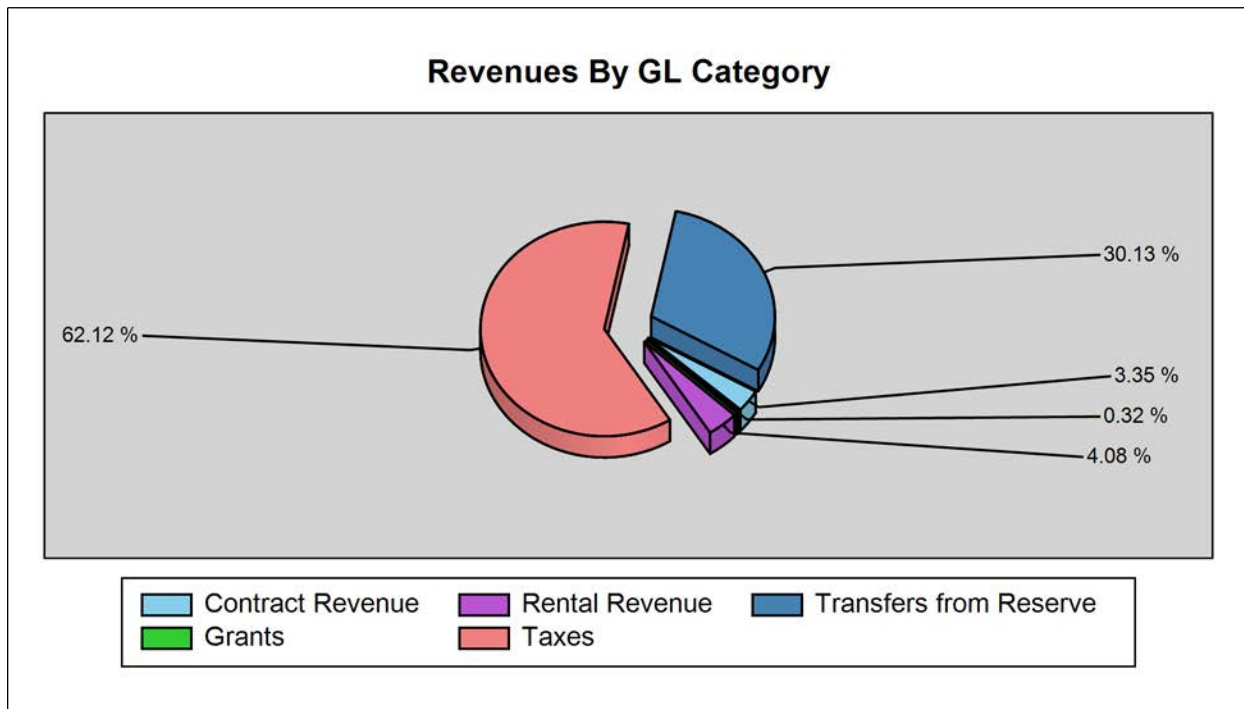


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	19,374	19,262	19,647	20,040	20,441
Fees and Charges	83,000	100,526	102,537	104,588	106,680
Grants	2,546	2,664	2,717	2,771	2,826
Taxes	350,860	357,206	431,225	411,671	409,016
Transfers from Reserve	50,930	417,000	22,000	50,600	51,612
Total Revenues:	506,710	896,658	578,126	589,670	590,575
Expenditures					
Administration	1,343	1,383	1,425	1,468	1,512
Capital and Equipment	50,930	417,000	88,893	90,671	90,671
Insurance	12,771	12,994	13,221	13,452	13,687
Operations	380,736	435,188	443,892	452,770	452,770
Transfers	60,930	30,093	30,695	31,309	31,935
Total Expenditures:	506,710	896,658	578,126	589,670	590,575
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: OLIVER PARKS AND RECREATION PARKS
 Dept Number: 7700
 Service Participants: Electoral Area C and Town of Oliver



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	15,260	18,095	2,835
Grants	1,700	1,700	0
Rental Revenue	22,001	22,001	0
Taxes	285,404	335,190	49,786
Transfers from Reserve	70,000	162,570	92,570
Total Revenues:	394,365	539,556	145,191
Expenditures			
Administration	1,304	1,343	39
Capital and Equipment	74,755	162,570	87,815
Insurance	6,259	6,376	117
Operations	312,047	326,697	14,650
Transfers	0	42,570	42,570
Total Expenditures:	394,365	539,556	145,191
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: OLIVER PARKS AND RECREATION PARKS

Dept Number: 7700

Service Participants: Electoral Area C and Town of Oliver

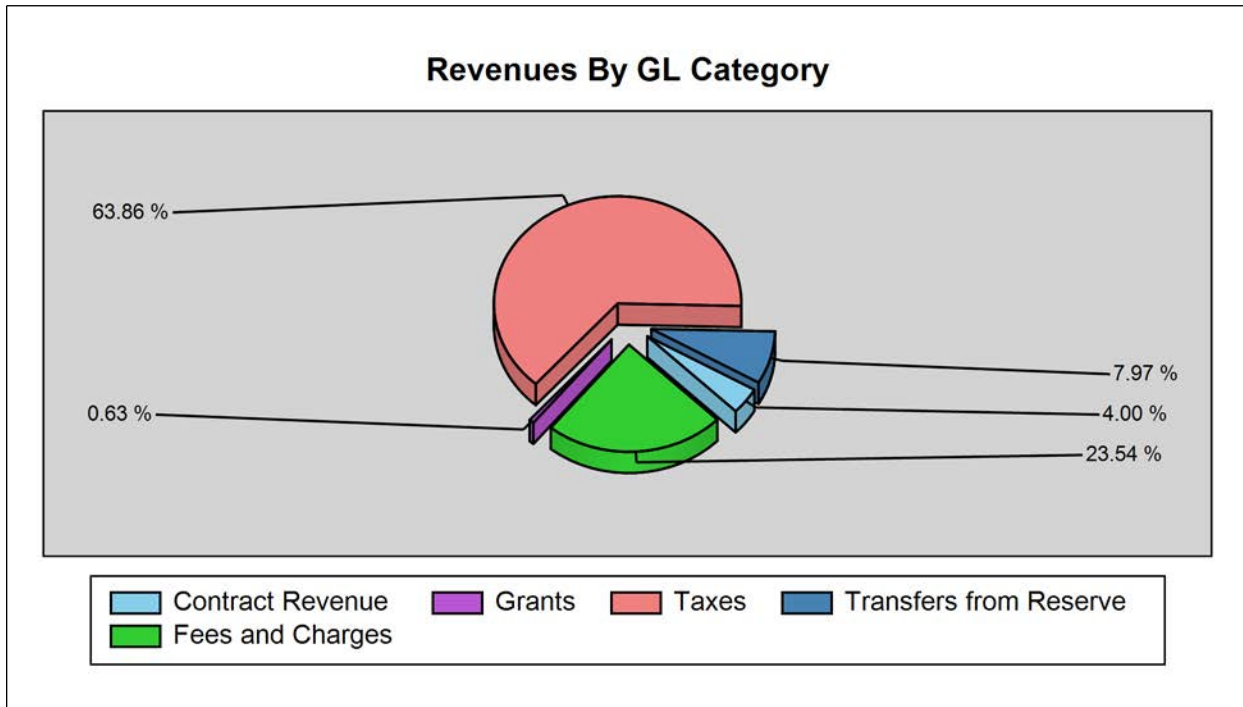


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	18,095	14,024	14,304	14,590	14,882
Grants	1,700	1,804	1,840	1,877	1,915
Rental Revenue	22,001	23,347	23,814	24,290	24,776
Taxes	335,190	236,820	241,562	246,399	251,340
Transfers from Reserve	162,570	41,050	41,871	42,708	43,562
Total Revenues:	539,556	317,045	323,391	329,864	336,475
Expenditures					
Administration	1,343	1,383	1,425	1,468	1,512
Capital and Equipment	162,570	41,050	41,871	42,708	43,562
Insurance	6,376	6,494	6,615	6,738	6,872
Operations	326,697	268,118	273,480	278,950	284,529
Transfers	42,570	0	0	0	0
Total Expenditures:	539,556	317,045	323,391	329,864	336,475
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: OLIVER PARKS AND RECREATION POOL
 Dept Number: 7300
 Service Participants: Electoral Area C and Town of Oliver



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	12,647	12,879	232
Fees and Charges	75,750	75,750	0
Grants	2,016	2,016	0
Taxes	203,138	205,461	2,323
Transfers from Reserve	20,000	25,630	5,630
Total Revenues:	313,551	321,736	8,185
Expenditures			
Administration	1,304	1,343	39
Capital and Equipment	26,045	25,630	(415)
Insurance	7,065	7,194	129
Operations	279,137	286,939	7,802
Transfers	0	630	630
Total Expenditures:	313,551	321,736	8,185
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: OLIVER PARKS AND RECREATION POOL
 Dept Number: 7300
 Service Participants: Electoral Area C and Town of Oliver

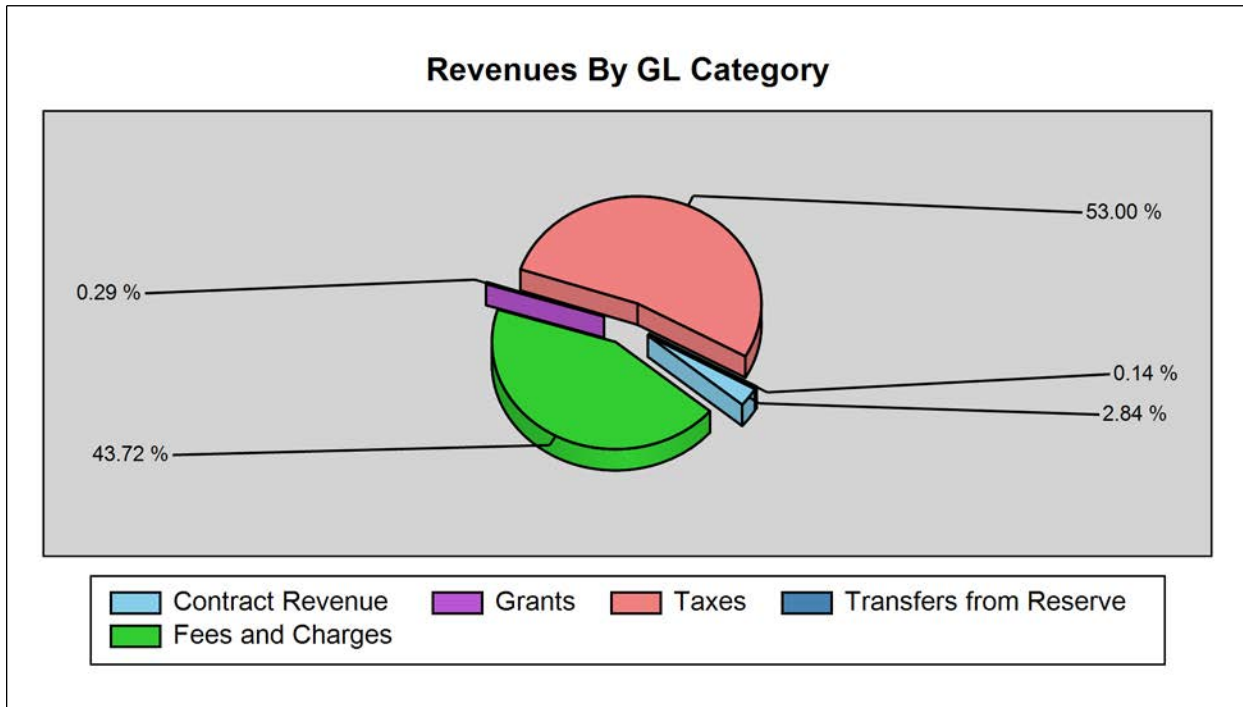


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	12,879	14,620	14,912	15,210	15,514
Fees and Charges	75,750	77,987	79,547	81,138	82,761
Grants	2,016	2,172	2,215	2,259	2,304
Taxes	205,461	230,956	266,578	253,712	258,801
Transfers from Reserve	25,630	50,000	20,000	38,600	39,372
Total Revenues:	321,736	375,735	383,252	390,919	398,752
Expenditures					
Administration	1,343	1,383	1,425	1,468	1,512
Capital and Equipment	25,630	30,450	31,059	31,680	32,314
Insurance	7,194	7,317	7,451	7,588	7,739
Operations	286,939	306,135	312,258	318,503	324,873
Transfers	630	30,450	31,059	31,680	32,314
Total Expenditures:	321,736	375,735	383,252	390,919	398,752
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: OLIVER PARKS AND RECREATION PROGRAMS
 Dept Number: 7810
 Service Participants: Electora Area C and Town of Oliver



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	4,537	7,834	3,297
Fees and Charges	133,000	120,500	(12,500)
Grants	796	796	0
Taxes	123,559	146,078	22,519
Transfers from Reserve	20,000	390	(19,610)
Total Revenues:	281,892	275,598	(6,294)
Expenditures			
Administration	1,304	1,343	39
Capital and Equipment	1,885	390	(1,495)
Insurance	2,364	2,795	431
Operations	276,339	271,070	(5,269)
Total Expenditures:	281,892	275,598	(6,294)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: OLIVER PARKS AND RECREATION PROGRAMS
 Dept Number: 7810
 Service Participants: Electora Area C and Town of Oliver

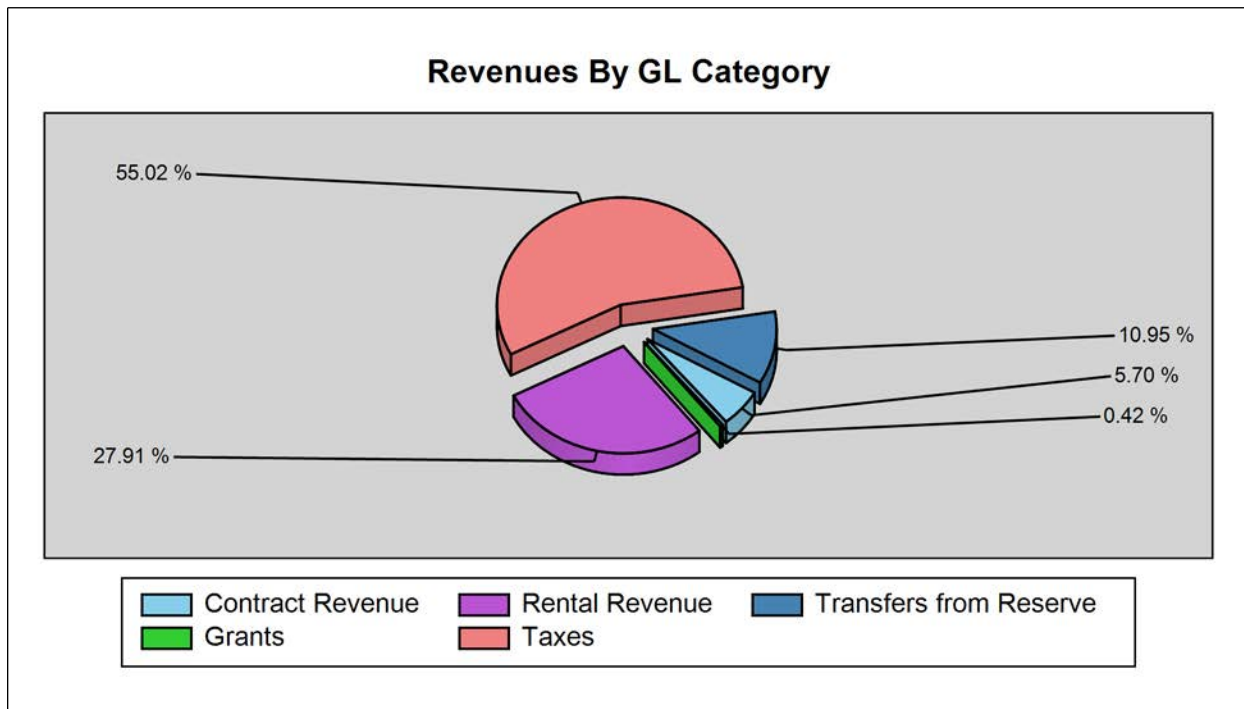


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	7,834	6,545	6,545	6,545	6,545
Fees and Charges	120,500	106,500	106,500	106,500	106,500
Grants	796	820	820	820	820
Taxes	146,078	102,830	107,178	111,613	111,725
Transfers from Reserve	390	325	325	325	325
Total Revenues:	275,598	217,020	221,368	225,803	225,915
Expenditures					
Administration	1,343	1,383	1,425	1,468	1,512
Capital and Equipment	390	18,850	19,227	19,612	19,612
Insurance	2,795	2,844	2,894	2,945	3,013
Operations	271,070	193,943	197,822	201,778	201,778
Total Expenditures:	275,598	217,020	221,368	225,803	225,915
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: OLIVER PARKS AND RECREATION RECREATION HALL
 Dept Number: 7400
 Service Participants: Electoral Area C and Town of Oliver



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	12,561	16,900	4,339
Grants	1,250	1,250	0
Rental Revenue	82,800	82,800	0
Taxes	266,559	163,200	(103,359)
Transfers from Reserve	40,000	32,480	(7,520)
Total Revenues:	403,170	296,630	(106,540)
Expenditures			
Administration	1,304	1,343	39
Capital and Equipment	162,320	32,480	(129,840)
Insurance	8,520	8,669	149
Operations	221,026	221,658	632
Transfers	10,000	32,480	22,480
Total Expenditures:	403,170	296,630	(106,540)
Net Total	0	0	0

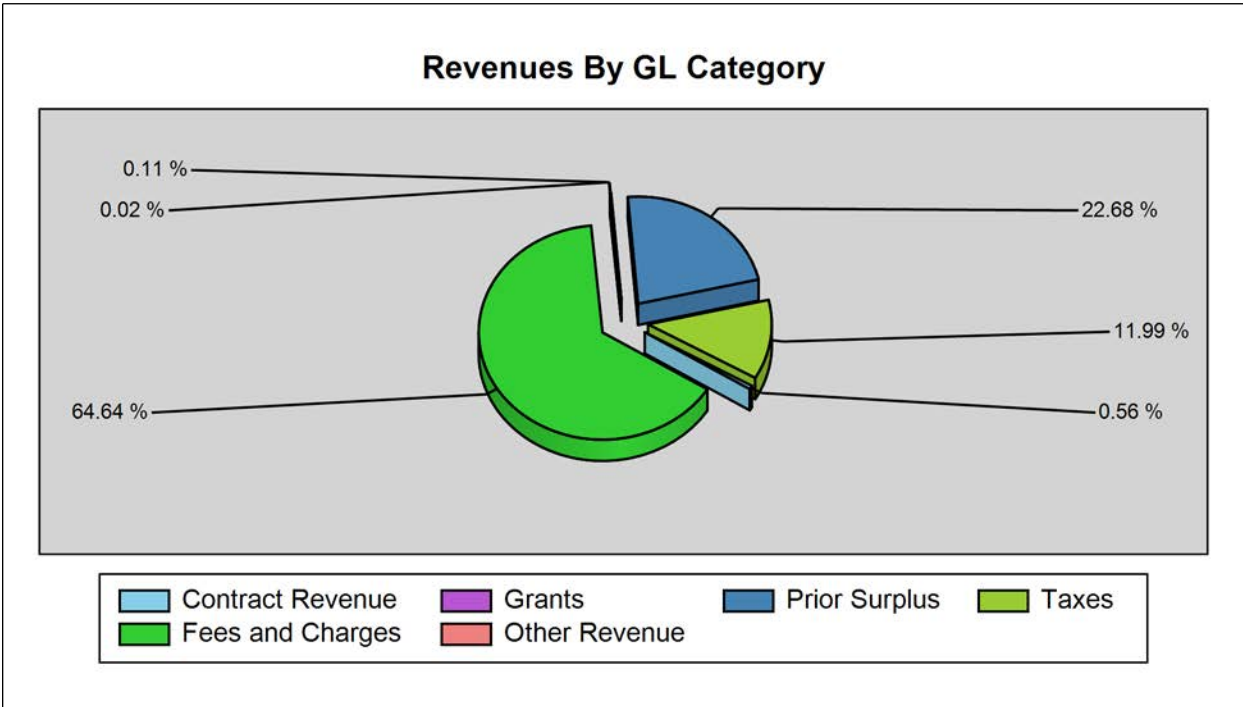
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: OLIVER PARKS AND RECREATION RECREATION HALL
 Dept Number: 7400
 Service Participants: Electoral Area C and Town of Oliver



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	16,900	8,828	9,005	9,185	9,369
Grants	1,250	1,408	1,436	1,465	1,494
Rental Revenue	82,800	95,725	97,640	99,593	101,585
Taxes	163,200	194,748	195,880	199,790	203,801
Transfers from Reserve	32,480	69,200	70,584	71,996	73,436
Total Revenues:	296,630	369,909	374,545	382,029	389,685
Expenditures					
Administration	1,343	1,383	1,425	1,468	1,512
Capital and Equipment	32,480	69,200	70,584	71,996	73,436
Insurance	8,669	8,821	8,975	9,132	9,315
Operations	221,658	250,858	255,875	260,993	266,213
Transfers	32,480	39,647	37,686	38,440	39,209
Total Expenditures:	296,630	369,909	374,545	382,029	389,685
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: REFUSE DISPOSAL OLIVER
 Dept Number: 3000
 Service Participants: Electoral Area C and Town of Oliver



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	4,900	4,900	0
Fees and Charges	542,000	566,098	24,098
Grants	200	200	0
Other Revenue	1,000	1,000	0
Prior Surplus	20,000	198,592	178,592
Taxes	107,314	105,000	(2,314)
Transfers from Reserve	137,800	0	(137,800)
Total Revenues:	813,214	875,790	62,576
Expenditures			
Administration	22,691	25,585	2,894
Advertising	5,000	4,000	(1,000)
Capital and Equipment	107,800	50,000	(57,800)
Consultants	33,000	60,000	27,000
Contracts and Agreements	454,000	461,000	7,000
Insurance	4,940	5,100	160
Legal	1,200	1,200	0
Operations	59,200	60,500	1,300
Supplies	150	150	0
Transfers	5,970	83,466	77,496
Travel	3,300	3,400	100
Utilities	6,600	6,800	200
Wages and benefits	109,363	114,589	5,226
Total Expenditures:	813,214	875,790	62,576
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

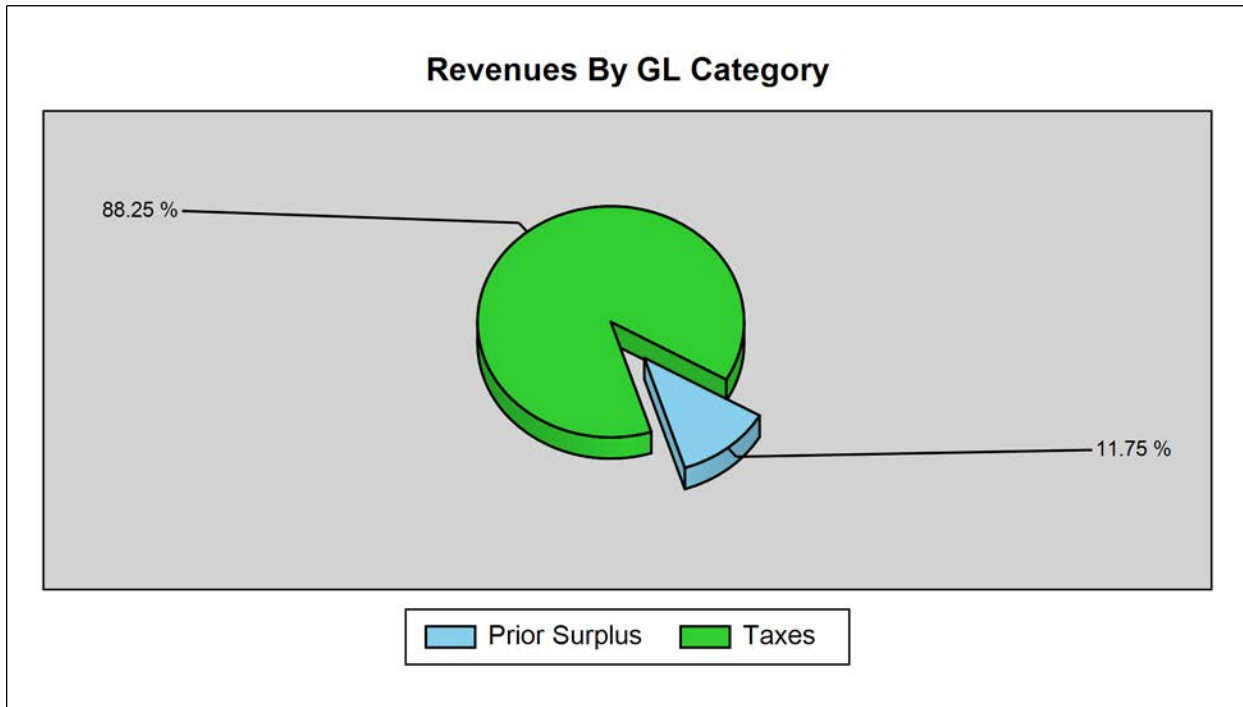
Service: REFUSE DISPOSAL OLIVER

Dept Number: 3000

Service Participants: Electoral Area C and Town of Oliver



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	4,900	4,900	4,900	4,900	2,900
Fees and Charges	566,098	566,098	591,098	591,098	591,098
Grants	200	200	200	200	200
Other Revenue	1,000	1,000	1,000	1,000	1,000
Prior Surplus	198,592	35,000	35,000	35,000	0
Taxes	105,000	227,493	233,267	168,846	264,314
Transfers from Reserve	0	80,000	30,000	30,000	0
Total Revenues:	875,790	914,691	895,465	831,044	859,512
Expenditures					
Administration	25,585	26,033	26,489	26,952	27,423
Advertising	4,000	4,000	4,100	4,200	4,300
Capital and Equipment	50,000	120,000	110,000	30,000	30,000
Consultants	60,000	40,000	15,000	15,000	25,000
Contracts and Agreements	461,000	473,000	485,000	497,000	511,000
Insurance	5,100	5,190	5,281	5,374	5,469
Legal	1,200	1,200	1,200	1,200	1,200
Operations	60,500	62,050	62,600	63,150	64,700
Supplies	150	150	150	150	150
Transfers	83,466	55,970	55,970	55,970	55,970
Travel	3,400	3,500	3,600	3,700	3,800
Utilities	6,800	7,000	7,200	7,400	7,600
Wages and benefits	114,589	116,598	118,875	120,948	122,900
Total Expenditures:	875,790	914,691	895,465	831,044	859,512
Net Total	0	0	0	0	0



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	50,000	29,000	(21,000)
Taxes	196,878	217,903	21,025
Total Revenues:	246,878	246,903	25
Expenditures			
Administration	525	550	25
Financing	246,353	246,353	0
Total Expenditures:	246,878	246,903	25
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: VENABLES AUDITORIUM
 Dept Number: 7410
 Service Participants: Electoral Area C and Town of Oliver



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	29,000	48,000	47,000	46,000	45,000
Taxes	217,903	198,913	199,923	200,933	201,943
Total Revenues:	246,903	246,913	246,923	246,933	246,943
Expenditures					
Administration	550	560	570	580	590
Financing	246,353	246,353	246,353	246,353	246,353
Total Expenditures:	246,903	246,913	246,923	246,933	246,943
Net Total	0	0	0	0	0

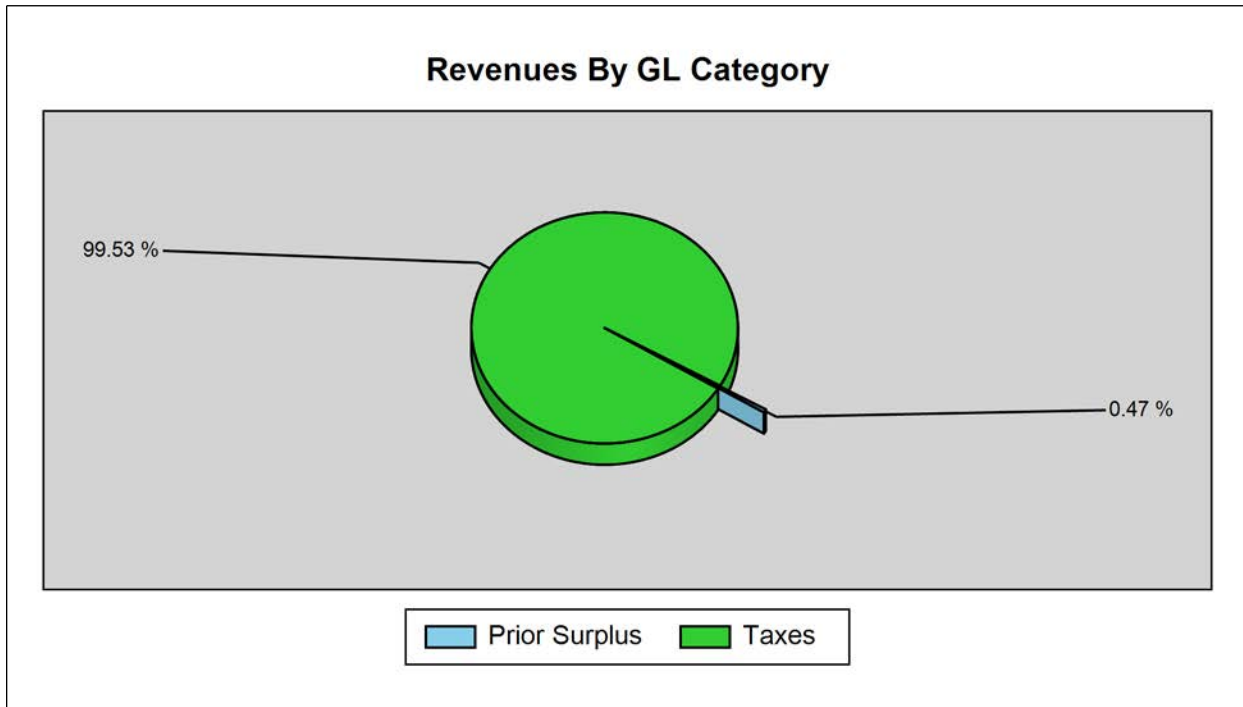
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: VENABLES THEATRE SERVICE

Dept Number: 7420

Service Participants: Electoral Area C and Town of Oliver



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	3,000	500	(2,500)
Taxes	102,525	105,050	2,525
Total Revenues:	105,525	105,550	25
Expenditures			
Administration	525	550	25
Contracts and Agreements	105,000	105,000	0
Total Expenditures:	105,525	105,550	25
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: VENABLES THEATRE SERVICE

Dept Number: 7420

Service Participants: Electoral Area C and Town of Oliver



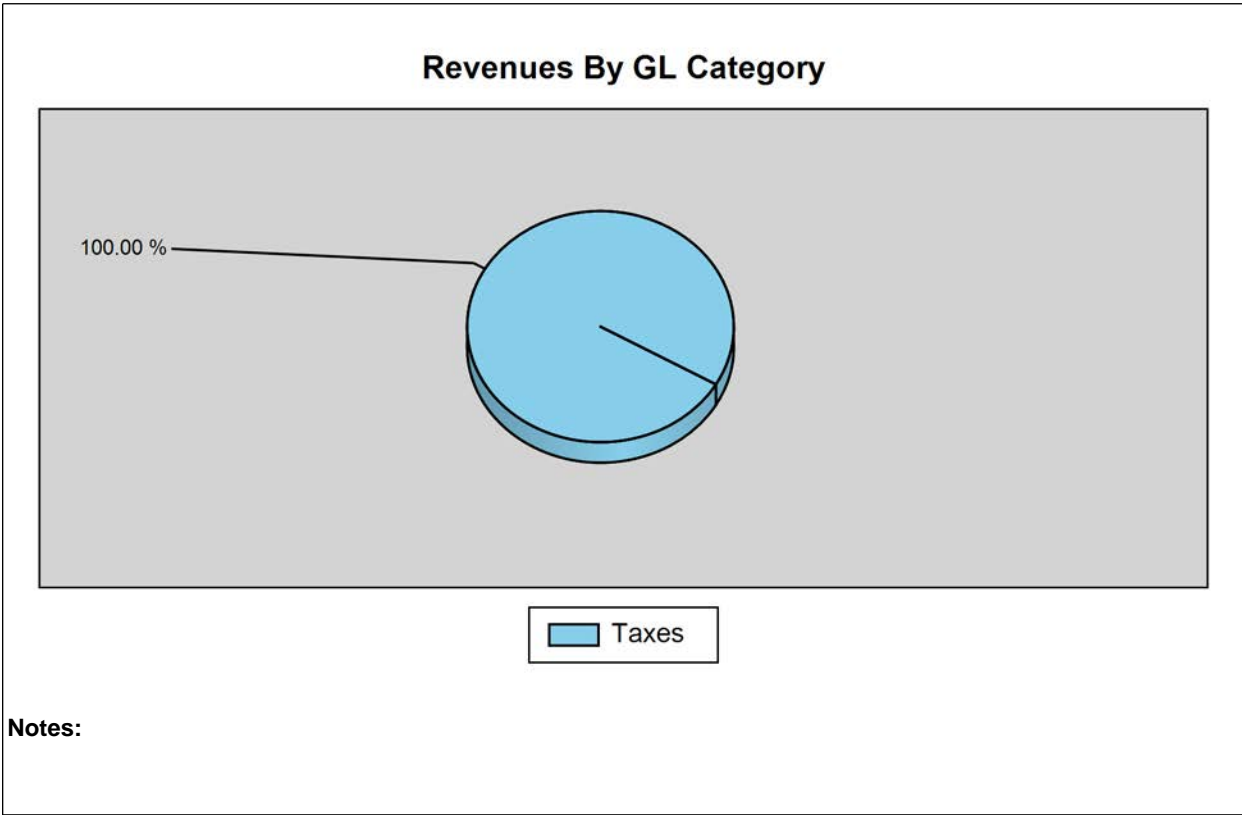
5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	500	0	0	0	0
Taxes	105,050	108,060	105,570	105,580	105,590
Total Revenues:	105,550	108,060	105,570	105,580	105,590
Expenditures					
Administration	550	560	570	580	590
Contracts and Agreements	105,000	107,500	105,000	105,000	105,000
Total Expenditures:	105,550	108,060	105,570	105,580	105,590
Net Total	0	0	0	0	0

TAX REQUISITION CHANGE	2017	2016	CHANGE	EXPLANATION
SHARED D - E - F	\$22,451	\$18,622	\$13,829	
NOISE BYLAWS AREAS D & F	\$9,780	\$5,877	\$3,903	Program Changes approved - bylaw enforcement clerk
SEPTAGE DISPOSAL SERVICE	\$12,671	\$12,745	-\$74	
VICTIM SERVICES DEF	\$10,000	\$0	\$10,000	NEW SERVICE
NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
CAMPBELL MOUNTAIN LANDFILL	\$3,312,144	\$3,241,531	\$70,613	
RECYCLING GARBAGE D/E/F	\$400,105	\$385,990	\$14,115	No fee increase - updated household counts

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: NOISE BYLAWS AREAS D & F
 Dept Number: 2700
 Service Participants: Electoral Area D and F



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	5,877	9,780	3,903
Total Revenues:	5,877	9,780	3,903
Expenditures			
Operations	5,877	9,780	3,903
Total Expenditures:	5,877	9,780	3,903
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: NOISE BYLAWS AREAS D & F
Dept Number: 2700
Service Participants: Electoral Area D and F

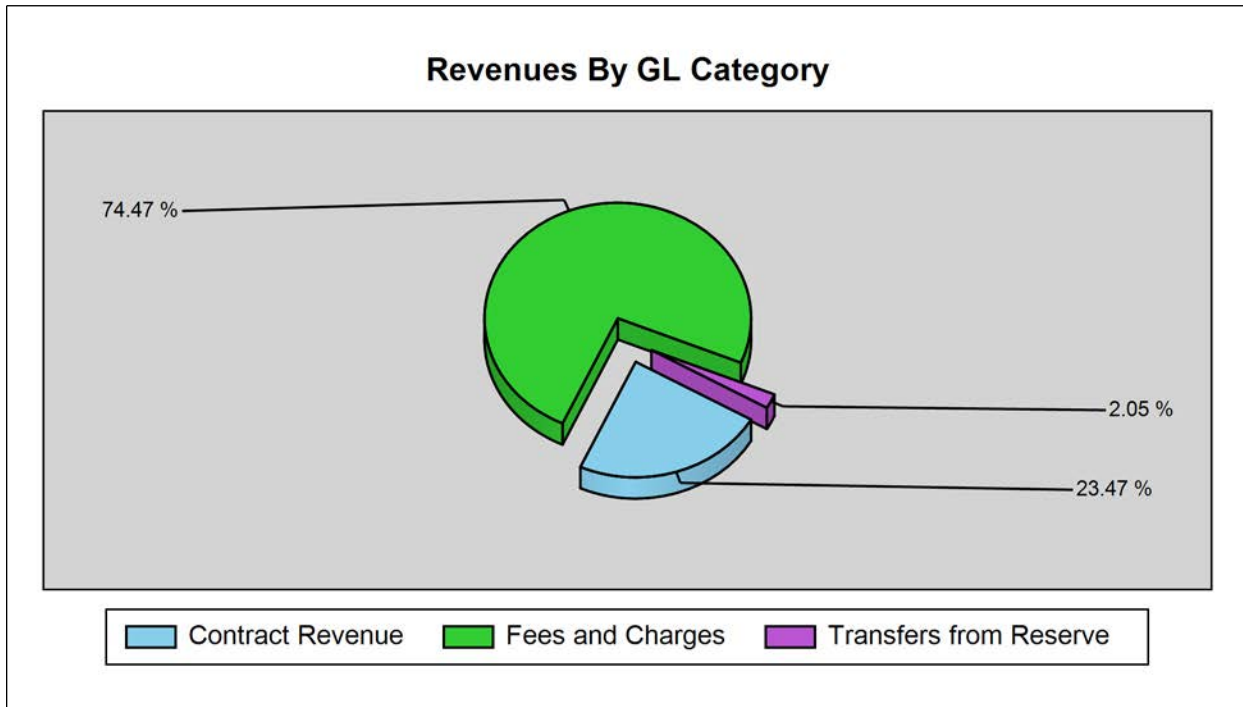


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	9,780	9,927	10,076	10,228	10,383
Total Revenues:	9,780	9,927	10,076	10,228	10,383
Expenditures					
Operations	9,780	9,927	10,076	10,228	10,383
Total Expenditures:	9,780	9,927	10,076	10,228	10,383
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECYCLING/GARBAGE AREAS D/E/F
 Dept Number: 3550
 Service Participants:



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	103,620	126,400	22,780
Fees and Charges	386,889	401,005	14,116
Transfers from Reserve	5,094	11,065	5,971
Total Revenues:	495,603	538,470	42,867
Expenditures			
Administration	23,174	24,666	1,492
Advertising	7,750	7,845	95
Contracts and Agreements	329,265	336,137	6,872
Insurance	2,223	2,321	98
Legal	560	567	7
Operations	93,569	127,252	33,683
Supplies	755	764	9
Transfers	3,900	3,948	48
Travel	5,360	5,426	66
Wages and benefits	29,047	29,544	497
Total Expenditures:	495,603	538,470	42,867
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECYCLING/GARBAGE AREAS D/E/F
 Dept Number: 3550
 Service Participants:

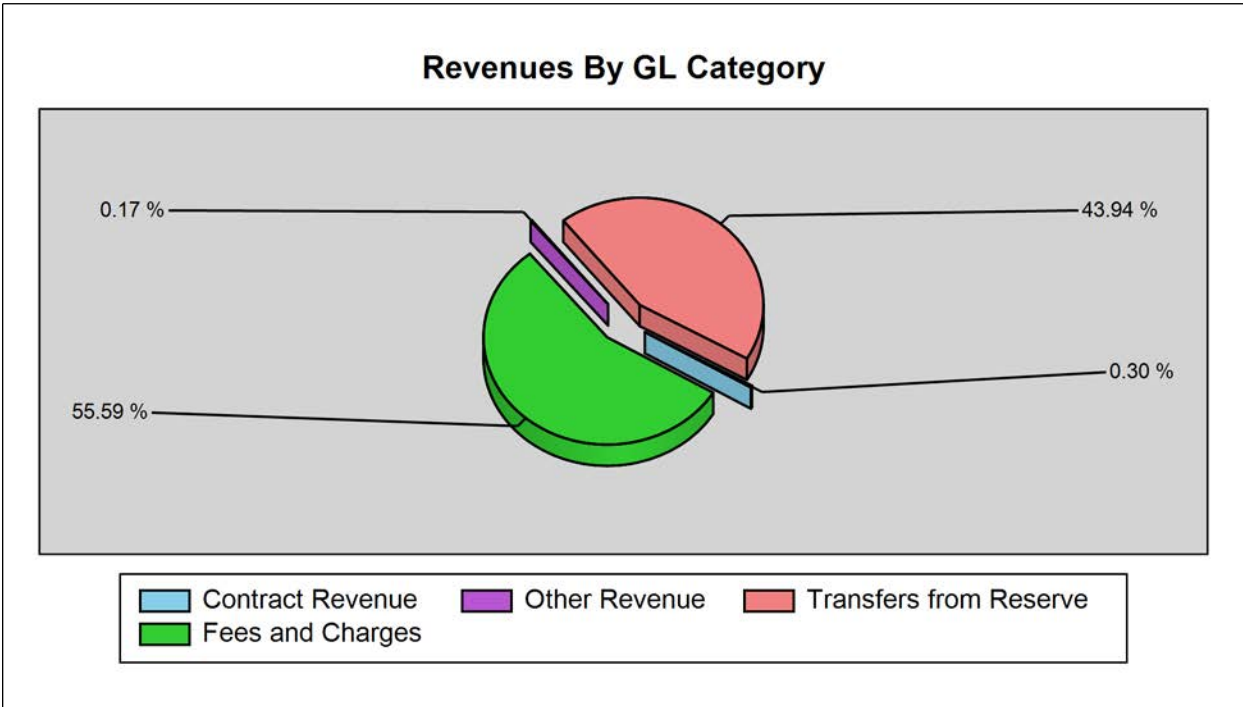


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	126,400	108,290	108,290	108,290	108,290
Fees and Charges	401,005	428,545	428,545	440,128	440,135
Transfers from Reserve	11,065	9,688	17,900	14,642	15,644
Total Revenues:	538,470	546,523	554,735	563,060	564,069
Expenditures					
Administration	24,666	25,097	25,536	25,982	26,436
Advertising	7,845	7,845	7,845	7,845	7,845
Contracts and Agreements	336,137	343,152	350,324	357,595	357,595
Insurance	2,321	2,362	2,403	2,445	2,488
Legal	567	570	570	570	570
Operations	127,252	127,252	127,252	127,252	127,252
Supplies	764	770	770	770	770
Transfers	3,948	3,948	3,948	4,000	4,000
Travel	5,426	5,500	5,500	5,500	5,500
Wages and benefits	29,544	30,027	30,587	31,101	31,613
Total Expenditures:	538,470	546,523	554,735	563,060	564,069
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: REFUSE DISPOSAL PENTICTON/D3 (CAMPBELL MTN LANDFILL)
Dept Number: 3500
Service Participants: Specified Service Area W715 LSA #35



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: REFUSE DISPOSAL PENTICTON/D3 (CAMPBELL MTN LANDFILL)
 Dept Number: 3500
 Service Participants: Specified Service Area W715 LSA #35



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	18,000	18,000	0
Fees and Charges	3,241,531	3,312,144	70,613
Other Revenue	10,000	10,000	0
Transfers from Reserve	990,378	2,617,783	1,627,405
Total Revenues:	4,259,909	5,957,927	1,698,018
Expenditures			
Administration	83,738	86,829	3,091
Advertising	20,850	20,850	0
Capital and Equipment	970,000	2,300,000	1,330,000
Consultants	250,000	460,000	210,000
Contracts and Agreements	1,680,000	1,717,000	37,000
Insurance	30,118	30,416	298
Legal	5,000	2,000	(3,000)
Operations	267,345	293,845	26,500
Supplies	200	200	0
Transfers	400,299	400,298	(1)
Travel	17,183	16,983	(200)
Utilities	26,000	40,000	14,000
Wages and benefits	509,176	589,506	80,330
Total Expenditures:	4,259,909	5,957,927	1,698,018
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: REFUSE DISPOSAL PENTICTON/D3 (CAMPBELL MTN LANDFILL)
 Dept Number: 3500
 Service Participants: Specified Service Area W715 LSA #35

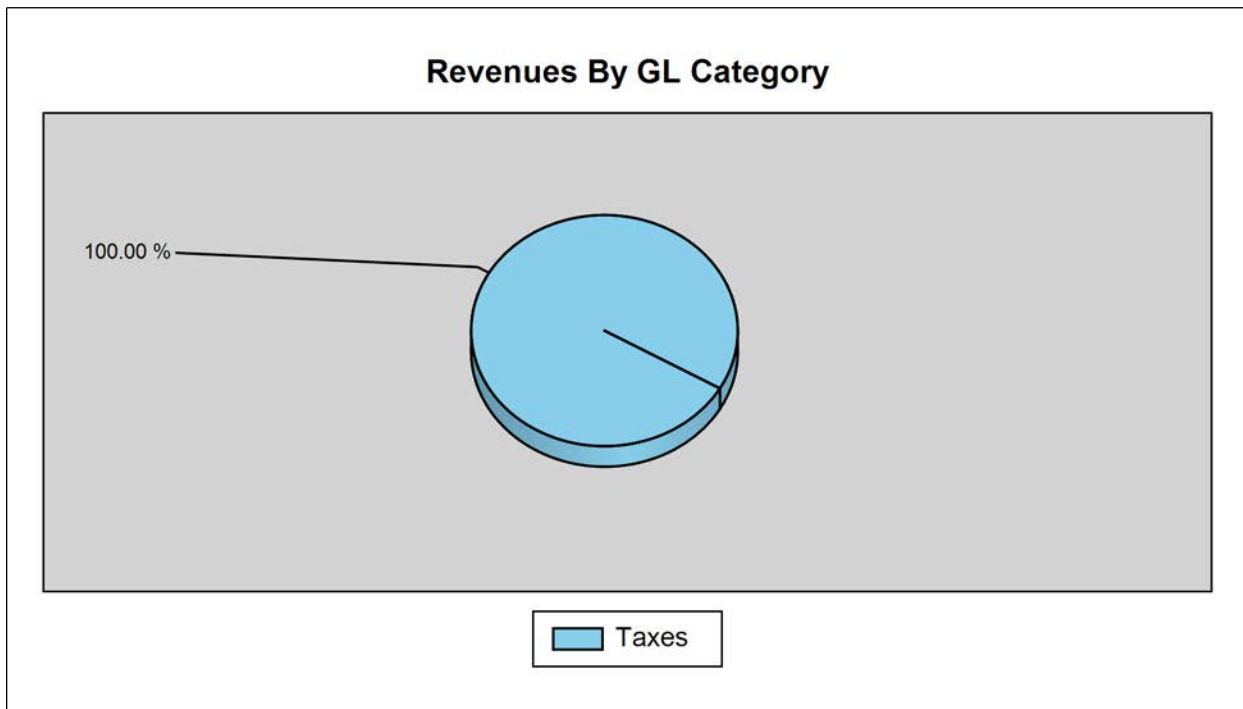


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	18,000	18,000	18,000	18,000	18,000
Fees and Charges	3,312,144	3,340,495	3,376,302	3,466,789	3,512,193
Other Revenue	10,000	10,000	10,000	10,000	0
Transfers from Reserve	2,617,783	3,020,000	970,000	945,000	970,000
Total Revenues:	5,957,927	6,388,495	4,374,302	4,439,789	4,500,193
Expenditures					
Administration	86,829	88,348	89,895	91,468	93,069
Advertising	20,850	20,850	20,850	22,500	22,500
Capital and Equipment	2,300,000	2,670,000	920,000	945,000	970,000
Consultants	460,000	410,000	110,000	105,000	85,000
Contracts and Agreements	1,717,000	1,740,000	1,762,000	1,784,000	1,805,000
Insurance	30,416	30,948	31,490	32,040	32,600
Legal	2,000	600	600	600	600
Operations	293,845	304,345	316,845	330,345	342,845
Supplies	200	200	200	200	200
Transfers	400,298	464,078	450,298	450,298	450,298
Travel	16,983	17,018	17,054	17,090	17,127
Utilities	40,000	43,000	45,000	48,000	52,000
Wages and benefits	589,506	599,108	610,070	613,248	628,954
Total Expenditures:	5,957,927	6,388,495	4,374,302	4,439,789	4,500,193
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: SEPTAGE DISPOSAL SERVICE
 Dept Number: 3820
 Service Participants: Electoral Areas D and E and Specified Service Area F 3-715
 SRVA # 46



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	40,000	0	(40,000)
Taxes	12,745	12,671	(74)
Total Revenues:	52,745	12,671	(40,074)
Expenditures			
Administration	745	671	(74)
Contracts and Agreements	12,000	12,000	0
Transfers	40,000	0	(40,000)
Total Expenditures:	52,745	12,671	(40,074)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: SEPTAGE DISPOSAL SERVICE

Dept Number: 3820

Service Participants: Electoral Areas D and E and Specified Service Area F 3-715

SRVA #46

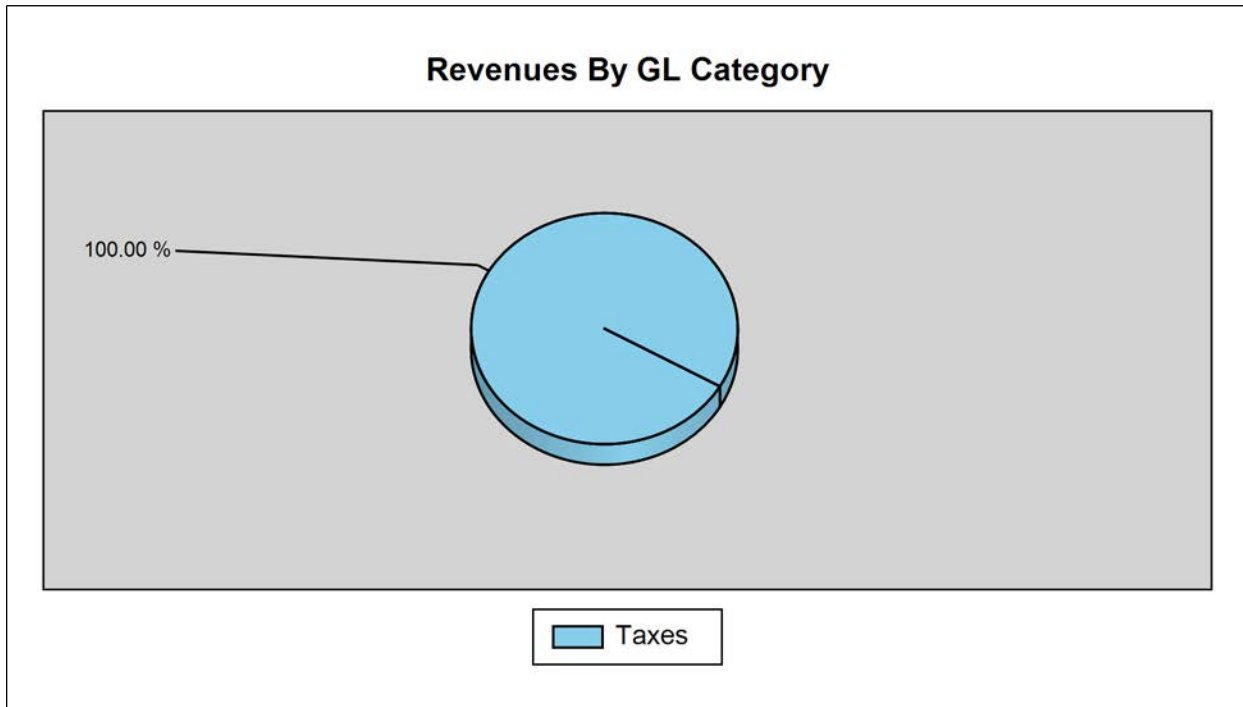


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	12,671	12,683	12,695	12,707	12,719
Total Revenues:	12,671	12,683	12,695	12,707	12,719
Expenditures					
Administration	671	683	695	707	719
Contracts and Agreements	12,000	12,000	12,000	12,000	12,000
Total Expenditures:	12,671	12,683	12,695	12,707	12,719
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: VICTIM SERVICES AREAS DEF
 Dept Number: 425
 Service Participants: ELECTORAL AREAS D, E AND F



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	0	10,000	10,000
Total Revenues:	0	10,000	10,000
Expenditures			
Contracts and Agreements	0	10,000	10,000
Total Expenditures:	0	10,000	10,000
Net Total	0	0	0

5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	10,000	10,000	10,000	10,000	10,000
Total Revenues:	10,000	10,000	10,000	10,000	10,000
Expenditures					
Contracts and Agreements	10,000	10,000	10,000	10,000	10,000
Total Expenditures:	10,000	10,000	10,000	10,000	10,000
Net Total	0	0	0	0	0

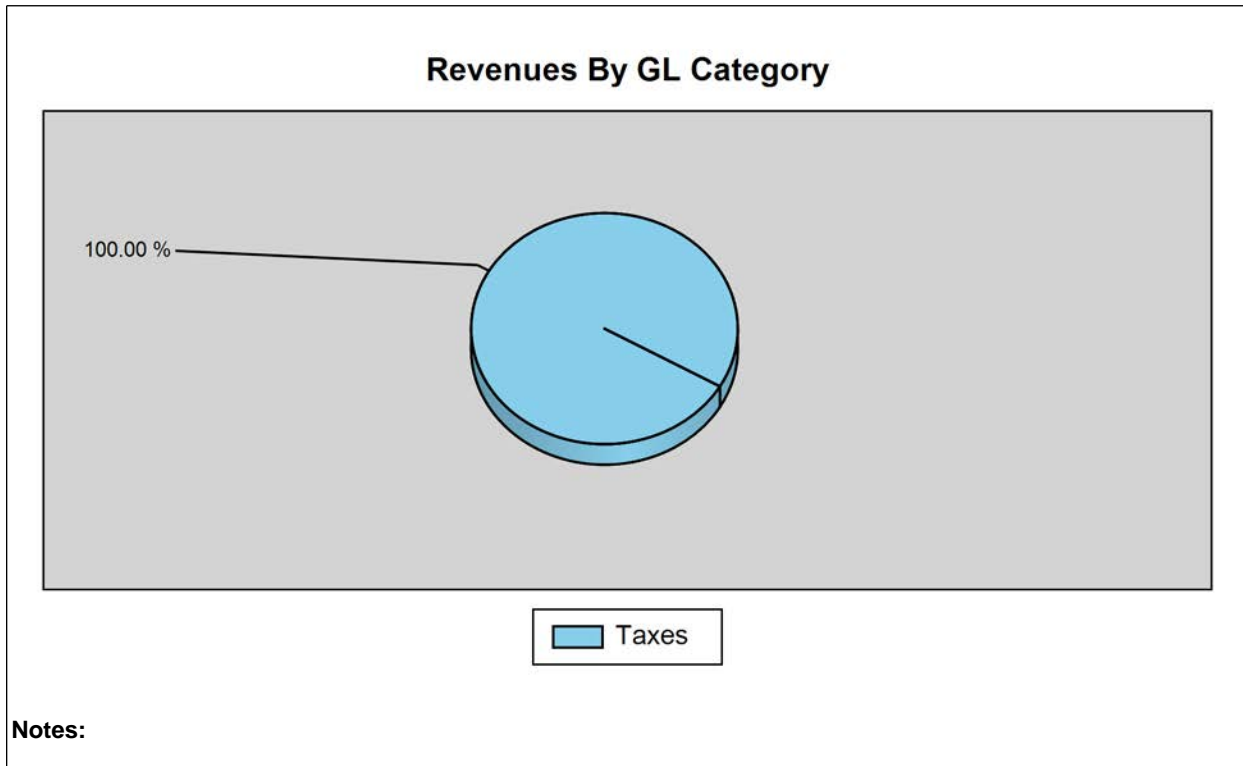
ELECTORAL AREA “A”

• Area A Requisition		144
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• Community Parks Area A	7870	148 – 149
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• Fire – Anarchist Mountain	1800	161 – 162
• Osoyoos Sewer Project Area A	3810	163 – 164
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• Refuse Disposal Area A	3200	167 – 168

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN				
2017 Budget Comparative Requisition				
ELECTORAL AREA A (OSOYOOS RURAL)		2017	2016	NET CHANGE
Participating Directors determine budget by weighted vote				
911 EMERGENCY CALL SYSTEM - Impr. Only		\$ 20,281	\$ 16,077	\$ 4,203
ANIMAL CONTROL		12,114	12,258	(145)
BUILDING INSPECTION		31,334	31,344	(10)
DESTRUCTION OF PESTS		242	223	19
ELECTORAL AREA ADMINISTRATION		107,508	105,398	2,110
ELECTORAL AREA PLANNING		87,814	88,224	(410)
EMERGENCY PLANNING		4,855	4,575	281
ENVIRONMENTAL CONSERVATION		15,370	-	15,370
GENERAL GOVERNMENT		33,984	34,422	(438)
HERITAGE (Subregional)		501	-	501
ILLEGAL DUMPING		237	276	(39)
MOSQUITO CONTROL - Impr. Only		6,372	9,026	(2,654)
NOXIOUS WEEDS		1,110	915	195
NUISANCE CONTROL		692	693	(1)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		969	-	969
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		2,017	2,390	(372)
REGIONAL TRAILS		7,160	6,912	247
SOLID WASTE MANAGEMENT PLAN		4,051	3,851	201
SUBDIVISION SERVICING		8,783	8,583	200
TRANSIT - SOUTH OKANAGAN		5,267	-	5,267
Subtotal		\$ 350,661	\$ 325,168	\$ 25,493
Town & Regional Director determine budget				
ARENA		\$ 118,738	\$ 116,705	\$ 2,033
Regional Director determines budget				
CEMETERY		\$ 1,000	\$ 1,000	\$ -
COMMUNITY PARKS		23,701	23,468	233
ECONOMIC DEVELOPMENT		12,485	12,485	-
GRANT IN AID		3,500	8,500	(5,000)
HERITAGE CONSERVATION		-	2,864	(2,864)
MUSEUM LAND AND BUILDING (DEBT SERVICING)		18,399	18,355	45
MUSEUM SERVICE		15,224	15,200	24
RECREATION SERVICES - TOWN OF OSOYOOS		70,309	69,525	784
RURAL PROJECTS		11,358	11,661	(303)
VICTIM SERVICES AREA A		5,000	-	5,000
Subtotal		\$ 160,976	\$ 163,057	\$ (2,081)
SUBTOTAL		\$ 630,375	\$ 604,931	\$ 25,445
Services				
OKANAGAN REGIONAL LIBRARY		\$ 93,690	\$ 93,726	\$ (36)
OBWB - Defined Area A/D (1/2 of Req)		16,008	15,608	401
REFUSE DISPOSAL		3,000	3,000	-
STERILE INSECT RELEASE		56,858	52,914	3,944
Subtotal		\$ 169,556	\$ 165,248	\$ 4,308
TOTAL		\$ 799,932	\$ 770,178	\$ 29,753
Average Res Tax Rate/\$1000		\$ 1.47	\$ 1.52	\$ (0.05)
Average Taxes per Res Property		\$ 536.07	\$ 519.06	\$ 17.01
Service Areas				
ANARCHIST MTN. FIRE		195,197	198,743	(3,546)
NORTHWEST SEWER		15,600	15,600	-

TAX REQUISITION CHANGE	2017	2016	CHANGE**	EXPLANATION
AREA A	\$1,010,729	\$984,521	\$29,753	(excluding Fire and Sewer)**
REGIONAL SERVICES	\$169,361	\$138,633	\$30,728	See Regional Services Summary
RURAL SERVICES	\$347,856	\$351,647	-\$3,790	See Rural Services Summary
SHARED SERVICES	\$137,137	\$135,060	\$2,078	See Shared Services Summary Changes
AREA A COMMUNITY PARKS CEMETERY - ELECTORAL AREA A	\$23,701	\$23,468	\$233	
ECONOMIC DEVELOPMENT - AREA A	\$1,000	\$1,000	\$0	
GRANT-IN-AID AREA A	\$12,485	\$12,485	\$0	
MUSEUM - AREA A	\$3,500	\$8,500	-\$5,000	
MUSEUM - AREA A	\$15,224	\$15,200	\$24	
RECREATION COMMISSION - AREA A	\$70,309	\$69,525	\$784	
ELECTORAL AREA A - RURAL PROJECTS	\$11,358	\$11,661	-\$303	
REFUSE DISPOSAL - A	\$3,000	\$3,000	\$0	
VICTIM SERVICES AREA A	\$5,000	\$0	\$5,000	NEW SERVICE
FIRE PROTECTION - ANARCHIST MOUNTAIN	\$195,197	\$198,743	-\$3,546	
OSOYOOS SEWER PROJECT - AREA A	\$15,600	\$15,600	\$0	

NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
RECYLCING/GARBAGE	\$112,500	\$110,123	\$2,377	No fee increase



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	1,000	1,000	0
Total Revenues:	1,000	1,000	0
Expenditures			
Contracts and Agreements	1,000	1,000	0
Total Expenditures:	1,000	1,000	0
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: CEMETERY AREA A
 Dept Number: 8800
 Service Participants: Electoral Area A

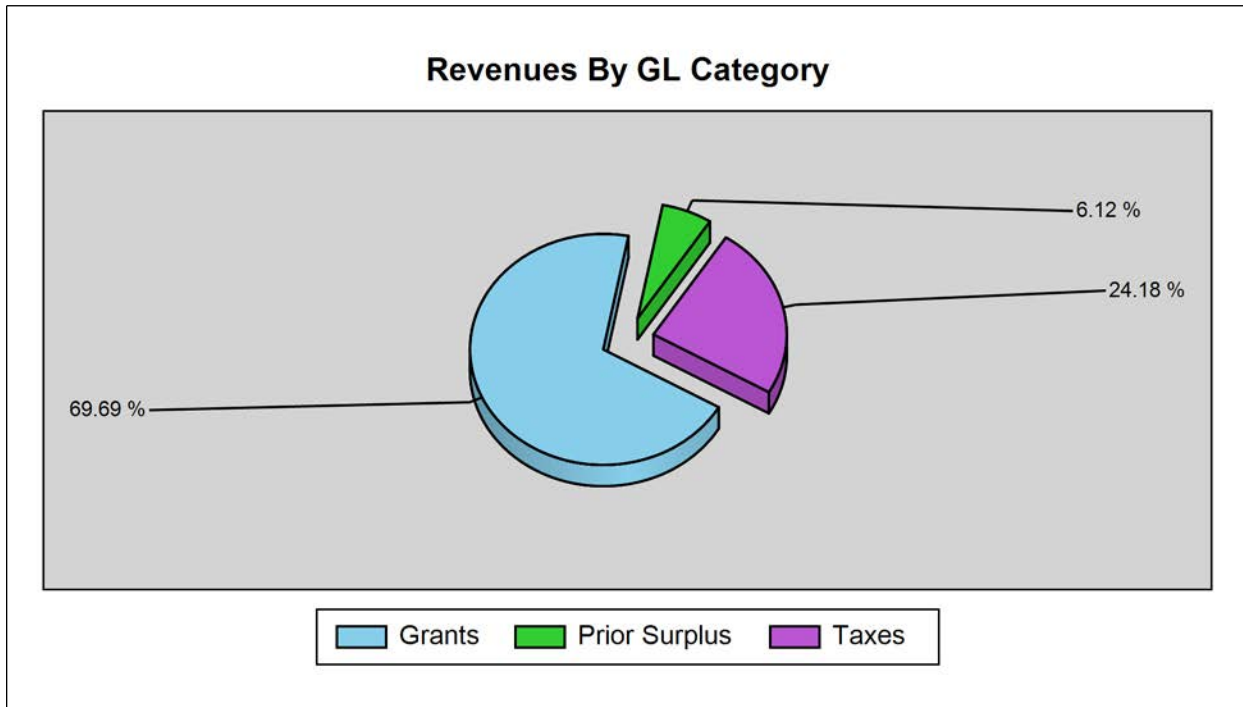


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	1,000	1,000	1,000	1,000	1,000
Total Revenues:	1,000	1,000	1,000	1,000	1,000
Expenditures					
Contracts and Agreements	1,000	1,000	1,000	1,000	1,000
Total Expenditures:	1,000	1,000	1,000	1,000	1,000
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: COMMUNITY PARKS AREA A
 Dept Number: 7870
 Service Participants: Electoral Area A



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Grants	46,000	68,300	22,300
Prior Surplus	0	6,000	6,000
Taxes	23,468	23,701	233
Total Revenues:	69,468	98,001	28,533
Expenditures			
Administration	896	939	43
Capital and Equipment	3,000	2,600	(400)
Contingency	1,000	1,000	0
Contracts and Agreements	5,600	5,000	(600)
Grant Expense	46,000	68,300	22,300
Operations	1,000	0	(1,000)
Supplies	0	2,500	2,500
Travel	0	4,000	4,000
Wages and benefits	11,972	13,662	1,690
Total Expenditures:	69,468	98,001	28,533
Net Total	0	0	0

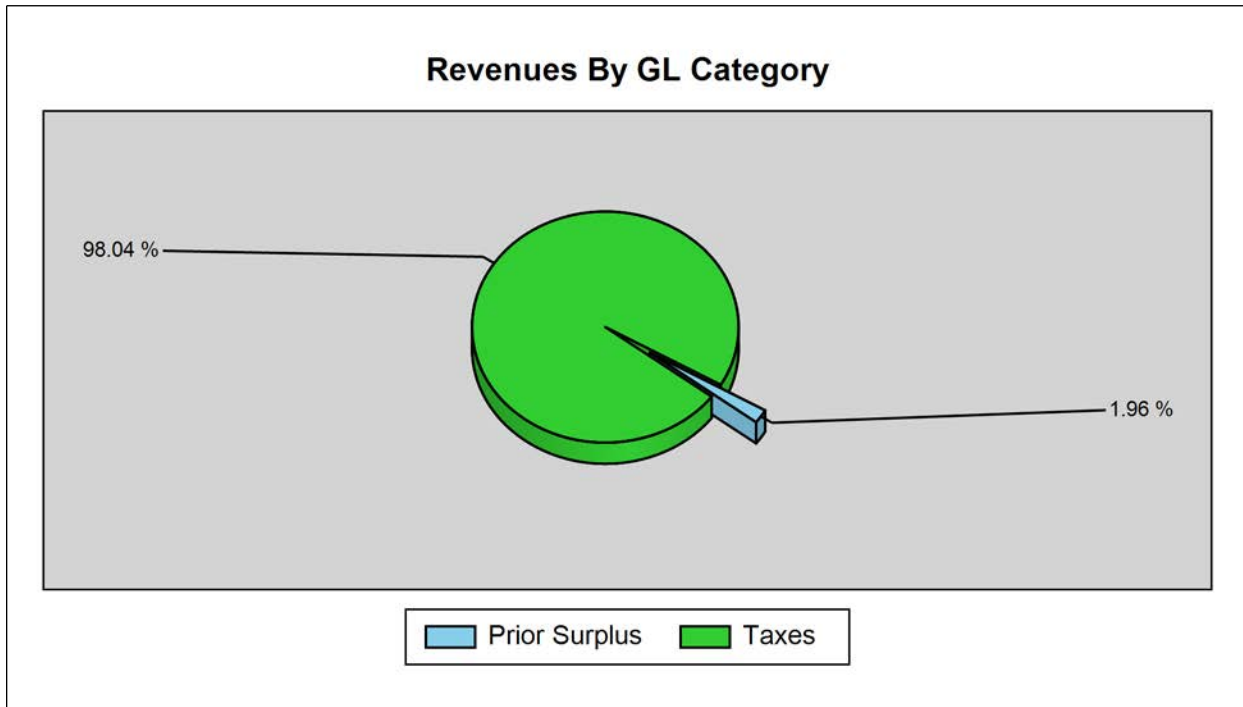
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: COMMUNITY PARKS AREA A
 Dept Number: 7870
 Service Participants: Electoral Area A



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Grants	68,300	0	0	0	0
Prior Surplus	6,000	0	0	0	0
Taxes	23,701	31,272	31,875	32,459	33,042
Total Revenues:	98,001	31,272	31,875	32,459	33,042
Expenditures					
Administration	939	955	972	989	1,006
Capital and Equipment	2,600	2,640	2,680	2,720	2,760
Contingency	1,000	1,000	1,000	1,000	1,000
Contracts and Agreements	5,000	5,200	5,400	5,600	5,800
Grant Expense	68,300	0	0	0	0
Operations	0	1,000	1,000	1,000	1,000
Supplies	2,500	2,540	2,580	2,620	2,660
Travel	4,000	4,060	4,120	4,180	4,240
Wages and benefits	13,662	13,877	14,123	14,350	14,576
Total Expenditures:	98,001	31,272	31,875	32,459	33,042
Net Total	0	0	0	0	0



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	0	250	250
Taxes	12,485	12,485	0
Total Revenues:	12,485	12,735	250
Expenditures			
Grant in Aid	12,485	12,735	250
Total Expenditures:	12,485	12,735	250
Net Total	0	0	0

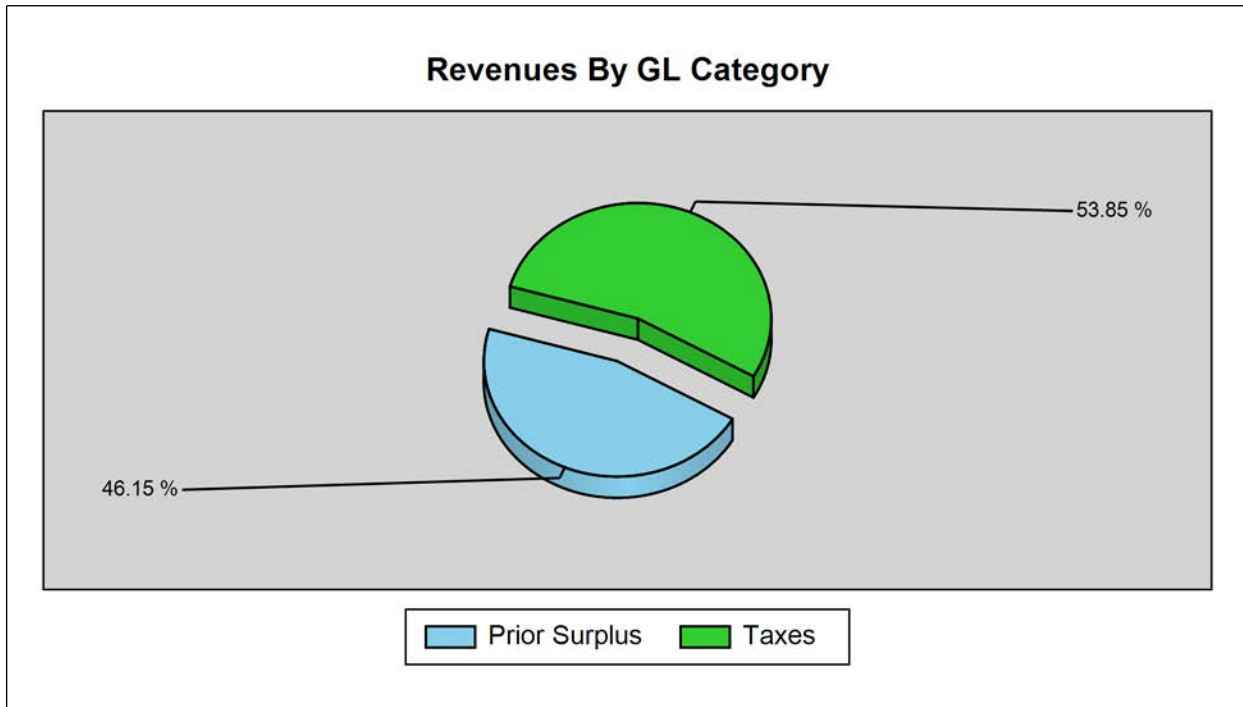
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: ECONOMIC DEVELOPMENT AREA A
 Dept Number: 9300
 Service Participants: Electoral Area A



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	250	250	250	0	0
Taxes	12,485	12,485	12,485	12,735	12,735
Total Revenues:	12,735	12,735	12,735	12,735	12,735
Expenditures					
Grant in Aid	12,735	12,735	12,735	12,735	12,735
Total Expenditures:	12,735	12,735	12,735	12,735	12,735
Net Total	0	0	0	0	0



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	1,000	3,000	2,000
Taxes	8,500	3,500	(5,000)
Total Revenues:	9,500	6,500	(3,000)
Expenditures			
Grant in Aid	9,500	6,500	(3,000)
Total Expenditures:	9,500	6,500	(3,000)
Net Total	0	0	0

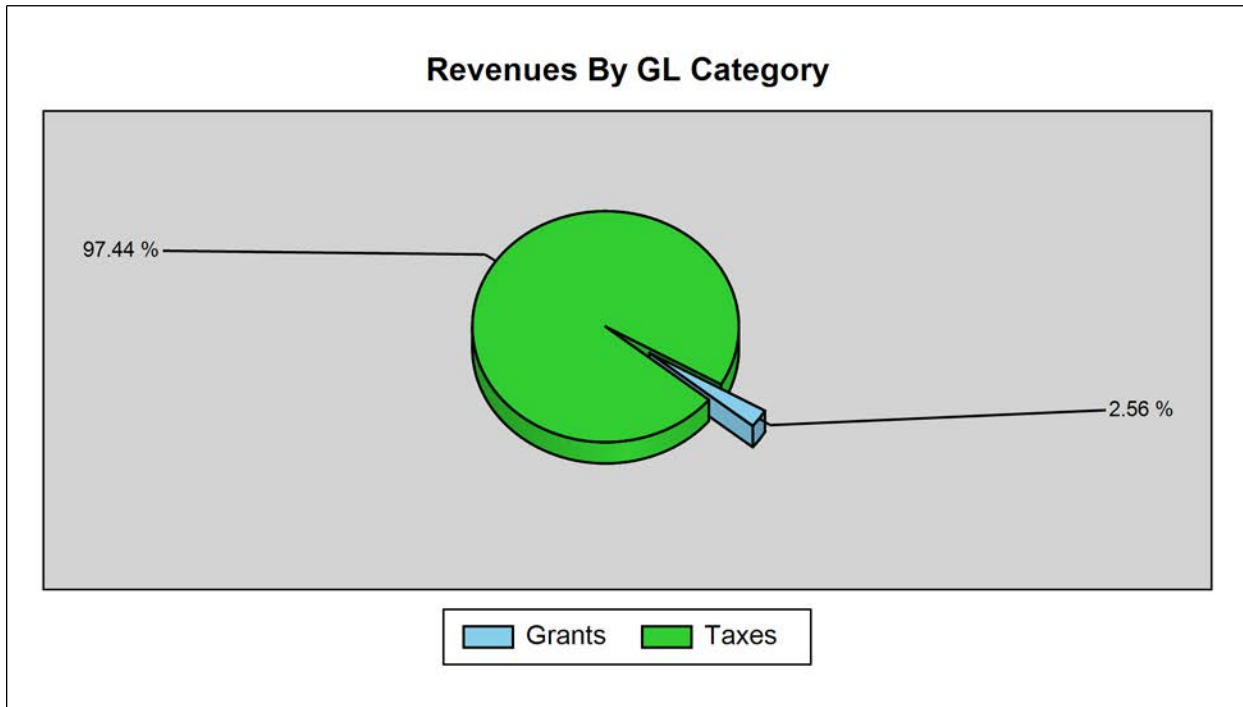
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GRANT IN AID AREA A
Dept Number: 7990
Service Participants: Electoral Area A



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	3,000	2,000	1,000	500	0
Taxes	3,500	4,500	5,500	6,000	6,500
Total Revenues:	6,500	6,500	6,500	6,500	6,500
Expenditures					
Grant in Aid	6,500	6,500	6,500	6,500	6,500
Total Expenditures:	6,500	6,500	6,500	6,500	6,500
Net Total	0	0	0	0	0



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Grants	400	400	0
Taxes	15,200	15,224	24
Total Revenues:	15,600	15,624	24
Expenditures			
Administration	600	624	24
Contracts and Agreements	15,000	15,000	0
Total Expenditures:	15,600	15,624	24
Net Total	0	0	0

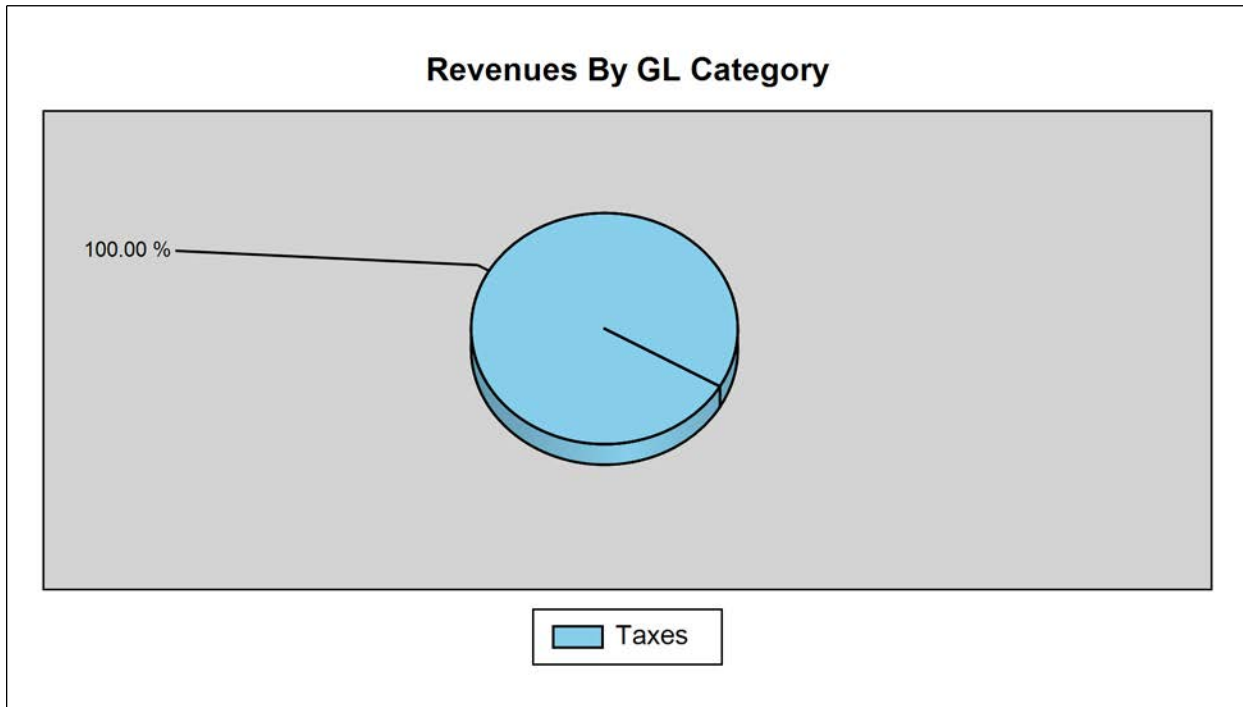
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: MUSEUM AREA A
 Dept Number: 7860
 Service Participants: Electoral Area A



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Grants	400	400	400	400	400
Taxes	15,224	15,235	15,246	15,257	15,268
Total Revenues:	15,624	15,635	15,646	15,657	15,668
Expenditures					
Administration	624	635	646	657	668
Contracts and Agreements	15,000	15,000	15,000	15,000	15,000
Total Expenditures:	15,624	15,635	15,646	15,657	15,668
Net Total	0	0	0	0	0



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	69,525	70,309	784
Total Revenues:	69,525	70,309	784
Expenditures			
Administration	525	550	25
Contracts and Agreements	69,000	69,759	759
Total Expenditures:	69,525	70,309	784
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECREATION COMMISSION AREA A
Dept Number: 7510
Service Participants: Electoral Area A

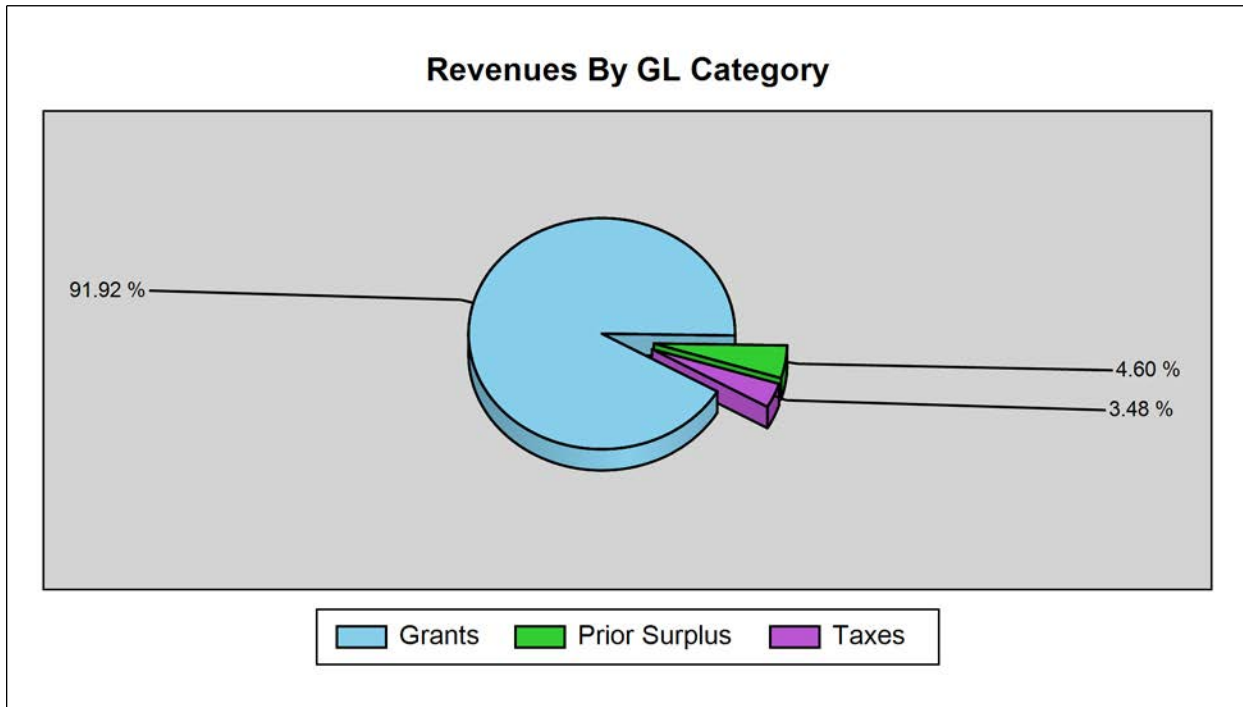


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	70,309	71,087	71,873	72,667	72,677
Total Revenues:	70,309	71,087	71,873	72,667	72,677
Expenditures					
Administration	550	560	570	580	590
Contracts and Agreements	69,759	70,527	71,303	72,087	72,087
Total Expenditures:	70,309	71,087	71,873	72,667	72,677
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RURAL PROJECTS AREA A
 Dept Number: 0310
 Service Participants: Electoral Area A



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Grants	40,000	300,000	260,000
Prior Surplus	20,000	15,000	(5,000)
Taxes	11,661	11,358	(303)
Total Revenues:	71,661	326,358	254,697
Expenditures			
Administration	1,141	1,312	171
Contingency	15,000	10,000	(5,000)
Grant Expense	40,000	300,000	260,000
Projects	5,520	5,623	103
Travel	6,000	6,000	0
Wages and benefits	4,000	3,423	(577)
Total Expenditures:	71,661	326,358	254,697
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RURAL PROJECTS AREA A
 Dept Number: 0310
 Service Participants: Electoral Area A

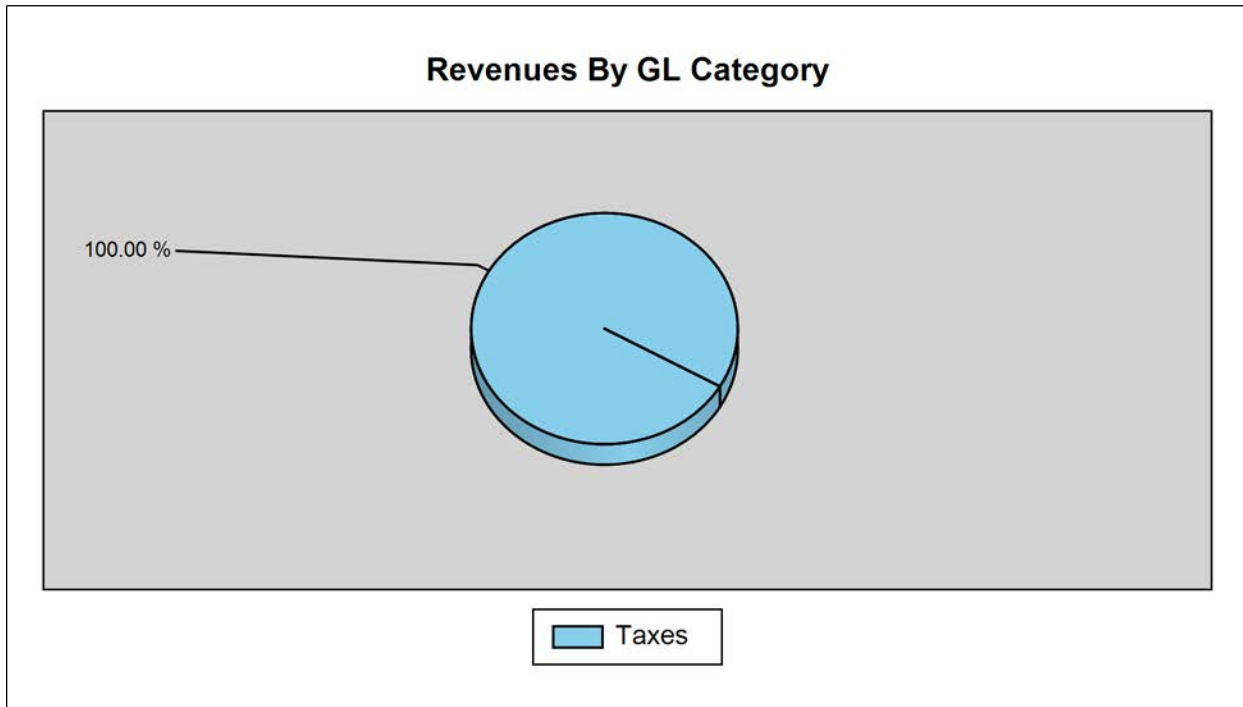


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Grants	300,000	0	0	0	0
Prior Surplus	15,000	10,000	5,000	0	0
Taxes	11,358	16,545	21,744	26,897	27,084
Total Revenues:	326,358	26,545	26,744	26,897	27,084
Expenditures					
Administration	1,312	1,335	1,358	1,382	1,406
Contingency	10,000	10,000	10,000	10,000	10,000
Grant Expense	300,000	0	0	0	0
Projects	5,623	5,727	5,834	5,900	6,000
Travel	6,000	6,000	6,000	6,000	6,000
Wages and benefits	3,423	3,483	3,552	3,615	3,678
Total Expenditures:	326,358	26,545	26,744	26,897	27,084
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: VICTIM SERVICES AREA A
 Dept Number: 415
 Service Participants: ELECTORALAREA A



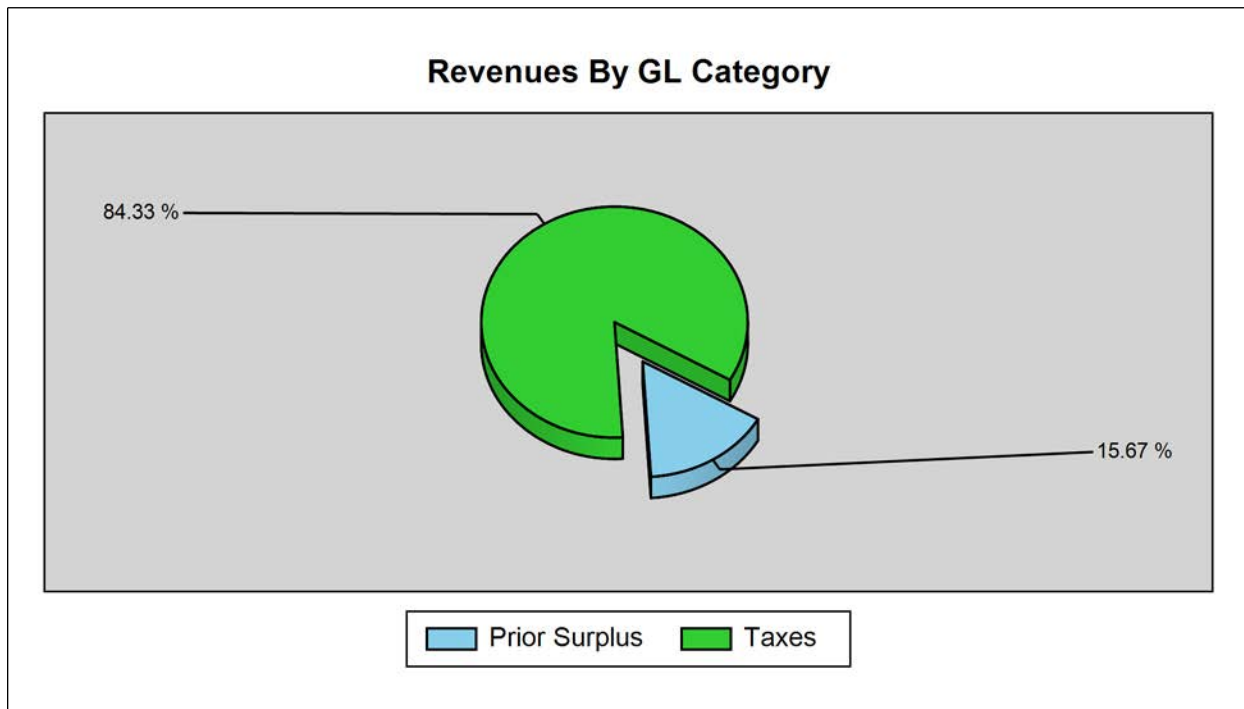
Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	0	5,000	5,000
Total Revenues:	0	5,000	5,000
Expenditures			
Contracts and Agreements	0	5,000	5,000
Total Expenditures:	0	5,000	5,000
Net Total	0	0	0

5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	5,000	5,000	5,000	5,000	5,000
Total Revenues:	5,000	5,000	5,000	5,000	5,000
Expenditures					
Contracts and Agreements	5,000	5,000	5,000	5,000	5,000
Total Expenditures:	5,000	5,000	5,000	5,000	5,000
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: FIRE ANARCHIST MOUNTAIN
 Dept Number: 1800
 Service Participants: Defined Service Area V714



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	50,000	36,270	(13,730)
Taxes	198,743	195,197	(3,546)
Total Revenues:	248,743	231,467	(17,276)
Expenditures			
Administration	8,272	9,222	950
Capital and Equipment	21,200	24,000	2,800
Financing	23,438	16,156	(7,282)
Insurance	11,895	10,596	(1,299)
Legal	0	1,500	1,500
Maintenance and Repairs	15,700	21,700	6,000
Operations	8,300	1,300	(7,000)
Other Expense	2,695	2,695	0
Supplies	5,000	3,500	(1,500)
Transfers	61,900	36,900	(25,000)
Travel	7,808	5,000	(2,808)
Utilities	7,535	7,628	93
Wages and benefits	75,000	91,270	16,270
Total Expenditures:	248,743	231,467	(17,276)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: FIRE ANARCHIST MOUNTAIN
 Dept Number: 1800
 Service Participants: Defined Service Area V714

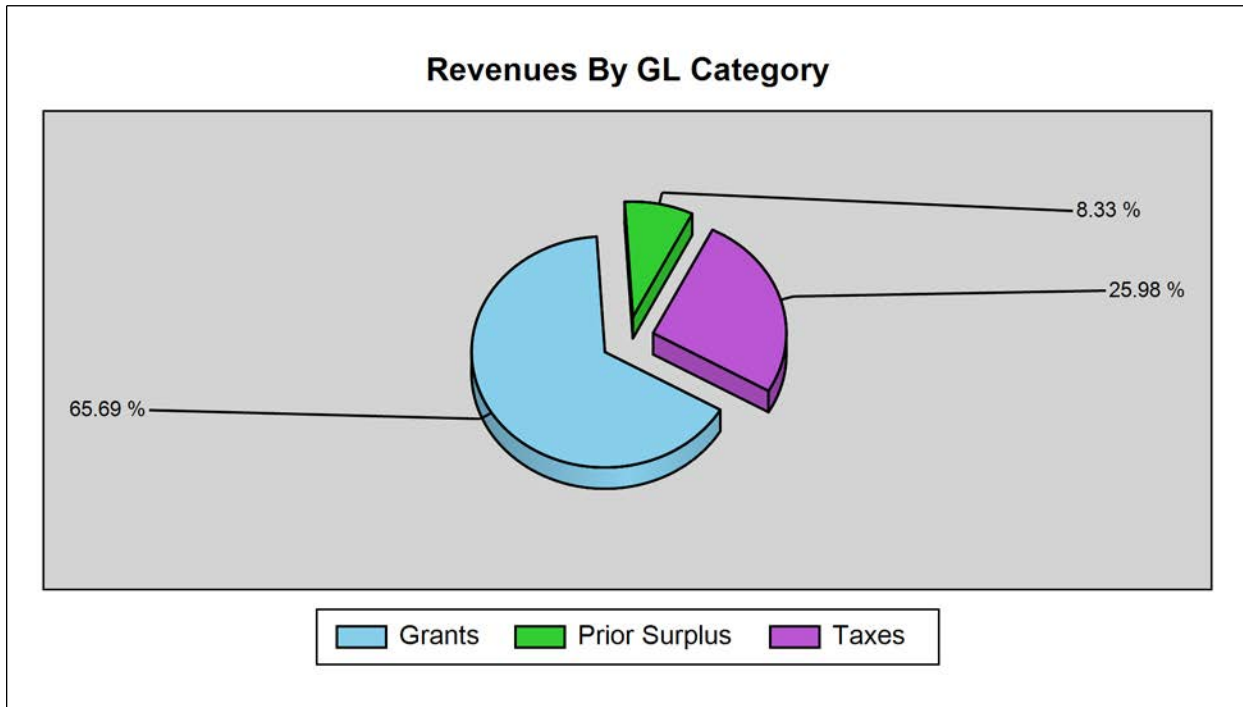


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	36,270	0	0	0	0
Taxes	195,197	226,890	228,613	230,658	234,788
Total Revenues:	231,467	226,890	228,613	230,658	234,788
Expenditures					
Administration	9,222	9,384	9,549	9,716	9,859
Capital and Equipment	24,000	22,100	22,240	22,381	22,829
Financing	16,156	16,156	16,156	16,156	16,156
Insurance	10,596	10,781	10,969	11,160	11,354
Legal	1,500	1,600	1,700	1,800	1,900
Maintenance and Repairs	21,700	22,059	22,674	23,602	24,074
Operations	1,300	1,300	1,300	1,300	1,326
Other Expense	2,695	0	0	0	0
Supplies	3,500	3,600	3,700	3,800	3,876
Transfers	36,900	36,900	36,900	36,900	37,500
Travel	5,000	5,160	5,320	5,480	5,590
Utilities	7,628	7,750	7,905	8,063	8,224
Wages and benefits	91,270	90,100	90,200	90,300	92,100
Total Expenditures:	231,467	226,890	228,613	230,658	234,788
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: OSOYOOS SEWER PROJECT AREA A
 Dept Number: 3810
 Service Participants: Specified Service Area P714 SRVA #47



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Grants	39,438	39,438	0
Prior Surplus	5,000	5,000	0
Taxes	15,600	15,600	0
Total Revenues:	60,038	60,038	0
Expenditures			
Administration	1,005	1,025	20
Financing	44,316	44,316	0
Transfers	14,717	14,697	(20)
Total Expenditures:	60,038	60,038	0
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: OSOYOOS SEWER PROJECT AREA A
 Dept Number: 3810
 Service Participants: Specified Service Area P714 SRVA #47

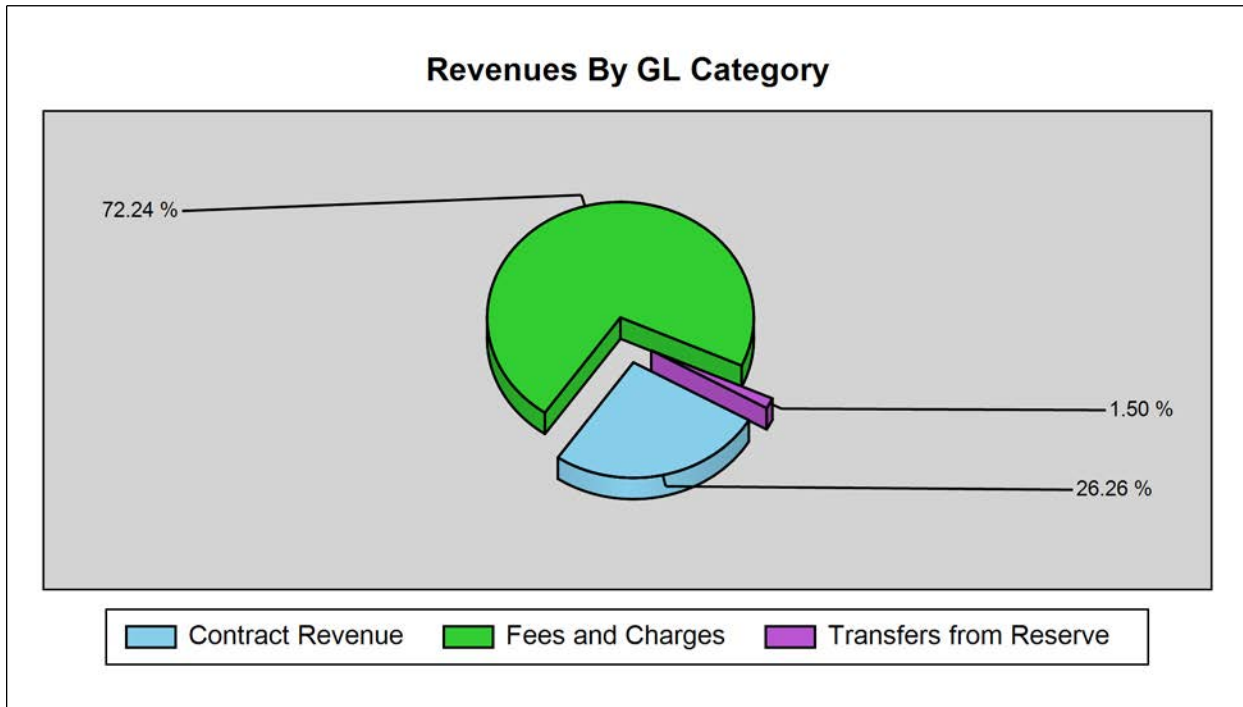


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Grants	39,438	39,438	39,438	39,438	39,438
Prior Surplus	5,000	5,000	5,000	5,000	5,000
Taxes	15,600	15,601	15,600	15,601	15,601
Total Revenues:	60,038	60,039	60,038	60,039	60,039
Expenditures					
Administration	1,025	1,043	1,061	1,080	1,099
Financing	44,316	44,316	44,316	44,316	44,316
Transfers	14,697	14,680	14,661	14,643	14,624
Total Expenditures:	60,038	60,039	60,038	60,039	60,039
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECYCLING/GARBAGE AREA A
 Dept Number: 3520
 Service Participants:



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	34,579	41,000	6,421
Fees and Charges	110,423	112,800	2,377
Transfers from Reserve	2,320	2,343	23
Total Revenues:	147,322	156,143	8,821
Expenditures			
Administration	7,722	8,220	498
Advertising	2,530	2,561	31
Contracts and Agreements	87,454	90,078	2,624
Insurance	834	871	37
Legal	180	185	5
Operations	34,124	39,512	5,388
Supplies	245	230	(15)
Transfers	1,270	1,286	16
Travel	1,750	1,800	50
Wages and benefits	11,213	11,400	187
Total Expenditures:	147,322	156,143	8,821
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECYCLING/GARBAGE AREA A
 Dept Number: 3520
 Service Participants:

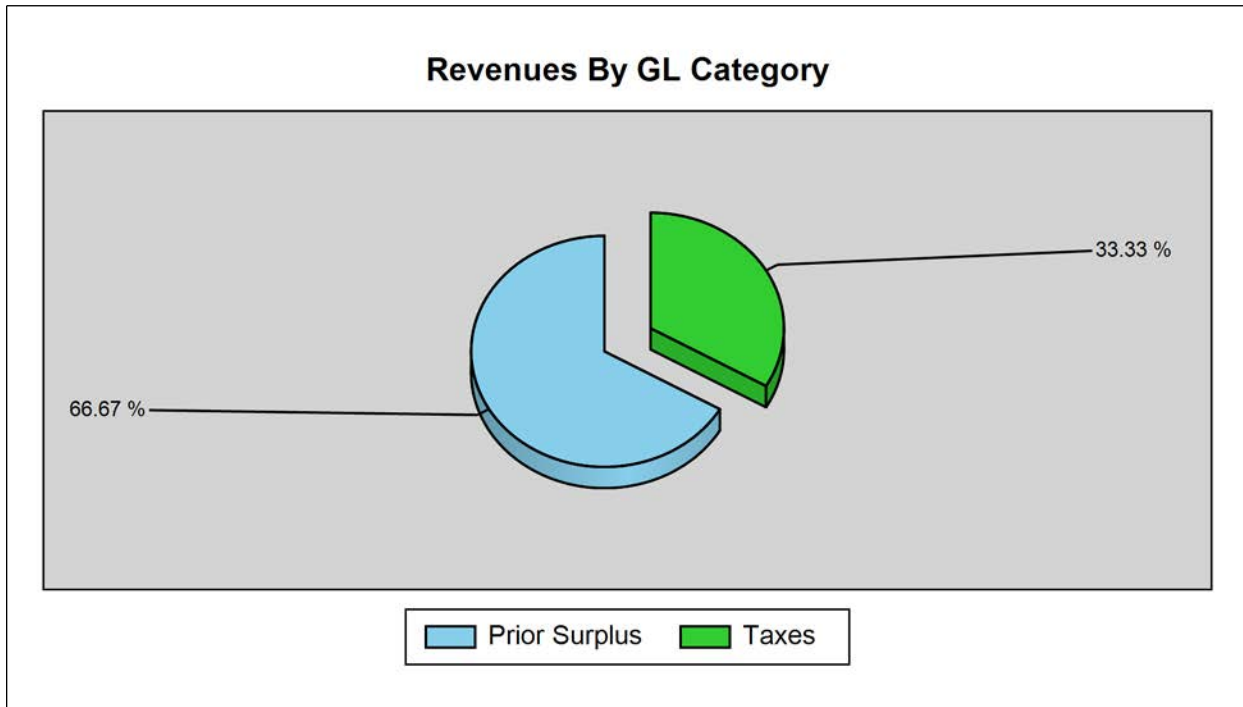


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	41,000	35,325	35,325	35,325	35,325
Fees and Charges	112,800	122,270	122,270	122,270	122,270
Transfers from Reserve	2,343	1,635	4,799	8,028	8,212
Total Revenues:	156,143	159,230	162,394	165,623	165,807
Expenditures					
Administration	8,220	8,363	8,509	8,657	8,626
Advertising	2,561	2,600	2,600	2,600	2,600
Contracts and Agreements	90,078	92,780	95,564	98,431	98,431
Insurance	871	886	902	918	934
Legal	185	185	185	185	185
Operations	39,512	39,512	39,512	39,512	39,512
Supplies	230	230	230	230	230
Transfers	1,286	1,286	1,286	1,286	1,286
Travel	1,800	1,800	1,800	1,800	1,800
Wages and benefits	11,400	11,588	11,806	12,004	12,203
Total Expenditures:	156,143	159,230	162,394	165,623	165,807
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: REFUSE DISPOSAL AREA A
 Dept Number: 3200
 Service Participants: Specified Service Area E714



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	6,000	6,000	0
Taxes	3,000	3,000	0
Total Revenues:	9,000	9,000	0
Expenditures			
Administration	525	500	(25)
Contingency	2,000	2,000	0
Operations	4,000	4,000	0
Transfers	2,475	2,500	25
Total Expenditures:	9,000	9,000	0
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: REFUSE DISPOSAL AREA A
 Dept Number: 3200
 Service Participants: Specified Service Area E714



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	6,000	6,000	6,000	6,000	6,000
Taxes	3,000	2,999	3,000	3,000	3,000
Total Revenues:	9,000	8,999	9,000	9,000	9,000
Expenditures					
Administration	500	509	518	527	536
Contingency	2,000	2,000	2,000	2,000	2,000
Operations	4,000	4,000	4,000	4,000	4,000
Transfers	2,500	2,490	2,482	2,473	2,464
Total Expenditures:	9,000	8,999	9,000	9,000	9,000
Net Total	0	0	0	0	0

ELECTORAL AREA “B”

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Specified Areas		
• Recycling/Garbage Pickup Area B	3530	178 – 179

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

ELECTORAL AREA B (CAWSTON)	2017	2016	NET CHANGE
<u>Participating Directors determine budget by weighted vote</u>			
911 EMERGENCY CALL SYSTEM - Impr. Only	\$ 8,095	\$ 6,975	\$ 1,120
ANIMAL CONTROL	3,313	3,448	(135)
DESTRUCTION OF PESTS	66	63	3
ELECTORAL AREA ADMINISTRATION	29,404	29,648	(244)
ELECTORAL AREA PLANNING	24,018	24,817	(800)
EMERGENCY PLANNING	1,328	1,287	41
GENERAL GOVERNMENT	9,295	9,683	(388)
HERITAGE (Subregional)	137	-	137
ILLEGAL DUMPING	65	78	(13)
NUISANCE CONTROL	189	195	(6)
NOXIOUS WEEDS	304	257	46
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	265	-	265
REGIONAL TRAILS	1,958	1,944	14
SOLID WASTE MANAGEMENT PLAN	1,108	1,083	25
STERILE INSECT RELEASE	1,521	1,537	(15)
SUBDIVISION SERVICING	2,402	2,414	(12)
Subtotal	\$ 83,469	\$ 83,430	\$ 38
<u>Village & Regional Director determine budget</u>			
ECONOMIC DEVELOPMENT	\$ -	\$ 1,917	\$ (1,917)
BGKEREMEOS LIBRARY CONTRIBUION	-	-	-
KEREMEOS & DIST. REC. FACILITY - IMPR ONLY	24,677	24,076	600
REFUSE DISPOSAL - IMPR ONLY	63,462	64,397	(935)
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	10,000	10,000	-
SWIMMING POOL - IMPR ONLY	11,776	12,311	(536)
Subtotal	\$ 109,915	\$ 112,702	\$ (2,787)
<u>Regional Director determines budget</u>			
COMMUNITY PARKS	\$ 20,842	\$ 18,019	\$ 2,823
GRANT IN AID	5,123	6,111	(988)
RURAL PROJECTS	17,737	14,307	3,430
Subtotal	\$ 43,702	\$ 38,437	\$ 5,265
SUBTOTAL	\$ 237,085	\$ 234,569	\$ 2,516
<u>Service Areas</u>			
FIRE PROTECTION	\$ 124,811	\$ 107,435	\$ 17,376
MOSQUITO CONTROL Impr. Only	30,488	28,444	2,044
OKANAGAN REGIONAL LIBRARY	25,625	26,365	(740)
STERILE INSECT RELEASE	123,010	130,371	(7,361)
Subtotal	\$ 303,934	\$ 292,615	\$ 11,320
TOTAL	\$ 541,019	\$ 527,184	\$ 13,836
Average Res Tax Rate/\$1000	\$ 2.98	\$ 2.95	\$ 0.03
Average Taxes per Res Property	\$ 619.39	\$ 589.57	\$ 29.82

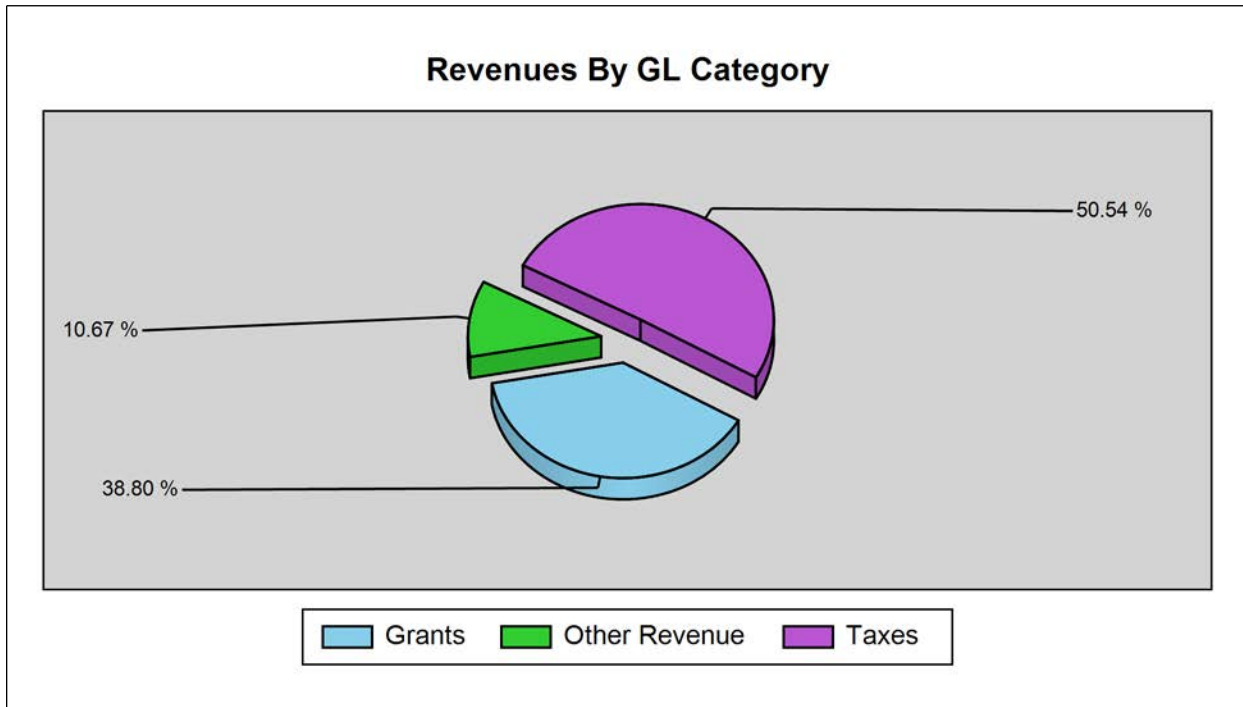
TAX REQUISITION CHANGE	2017	2016	CHANGE	EXPLANATION
AREA B	\$541,019	\$525,267	\$15,753	
REGIONAL SERVICES	\$147,276	\$153,410	-\$6,135	See Regional Services Summary
RURAL SERVICES	\$115,316	\$115,200	\$116	See Rural Services Summary
SHARED SERVICES	\$234,726	\$218,219	\$16,506	See Shared Services Summary
AREA B COMMUNITY PARKS	\$20,842	\$18,019	\$2,823	
GRANT-IN AID AREA B	\$5,123	\$6,111	-\$988	
ELECTORAL AREA B - RURAL PROJECTS	\$17,737	\$14,307	\$3,430	Removal of additional library support offset by reduction in prior surplus

NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
RECYCLING/GARBAGE AREA B	\$58,750	\$53,474	\$5,276	\$10 per household increase

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: COMMUNITY PARKS AREA B
 Dept Number: 7580
 Service Participants: Electoral Area B



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Grants	16,000	16,000	0
Other Revenue	0	4,400	4,400
Taxes	18,019	20,842	2,823
Total Revenues:	34,019	41,242	7,223
Expenditures			
Administration	555	638	83
Capital and Equipment	700	1,500	800
Contracts and Agreements	12,000	16,200	4,200
Grant Expense	16,000	16,000	0
Insurance	168	175	7
Supplies	1,900	2,300	400
Transfers	0	500	500
Travel	0	1,000	1,000
Wages and benefits	2,696	2,929	233
Total Expenditures:	34,019	41,242	7,223
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: COMMUNITY PARKS AREA B
 Dept Number: 7580
 Service Participants: Electoral Area B

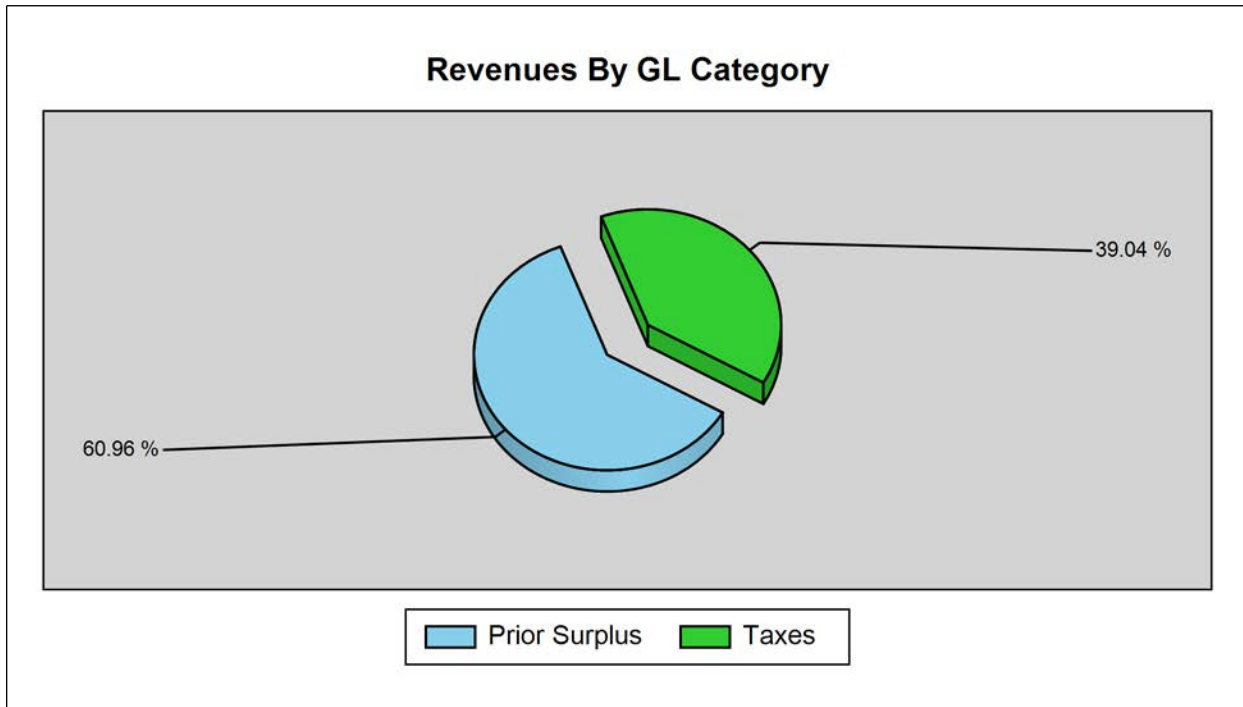


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Grants	16,000	0	0	0	0
Other Revenue	4,400	0	0	0	0
Taxes	20,842	37,370	37,907	38,447	38,989
Total Revenues:	41,242	37,370	37,907	38,447	38,989
Expenditures					
Administration	638	649	660	672	684
Capital and Equipment	1,500	13,258	13,418	13,580	13,745
Contracts and Agreements	16,200	16,456	16,712	16,969	17,228
Grant Expense	16,000	0	0	0	0
Insurance	175	178	181	184	183
Supplies	2,300	2,350	2,400	2,450	2,500
Transfers	500	500	500	500	500
Travel	1,000	1,000	1,000	1,000	1,000
Wages and benefits	2,929	2,979	3,036	3,092	3,149
Total Expenditures:	41,242	37,370	37,907	38,447	38,989
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GRANT IN AID AREA B
 Dept Number: 7930
 Service Participants: Electoral Area B



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	9,000	8,000	(1,000)
Taxes	6,111	5,123	(988)
Total Revenues:	15,111	13,123	(1,988)
Expenditures			
Contracts and Agreements	2,000	2,000	0
Grant in Aid	13,000	11,000	(2,000)
Insurance	111	123	12
Total Expenditures:	15,111	13,123	(1,988)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GRANT IN AID AREA B
Dept Number: 7930
Service Participants: Electoral Area B

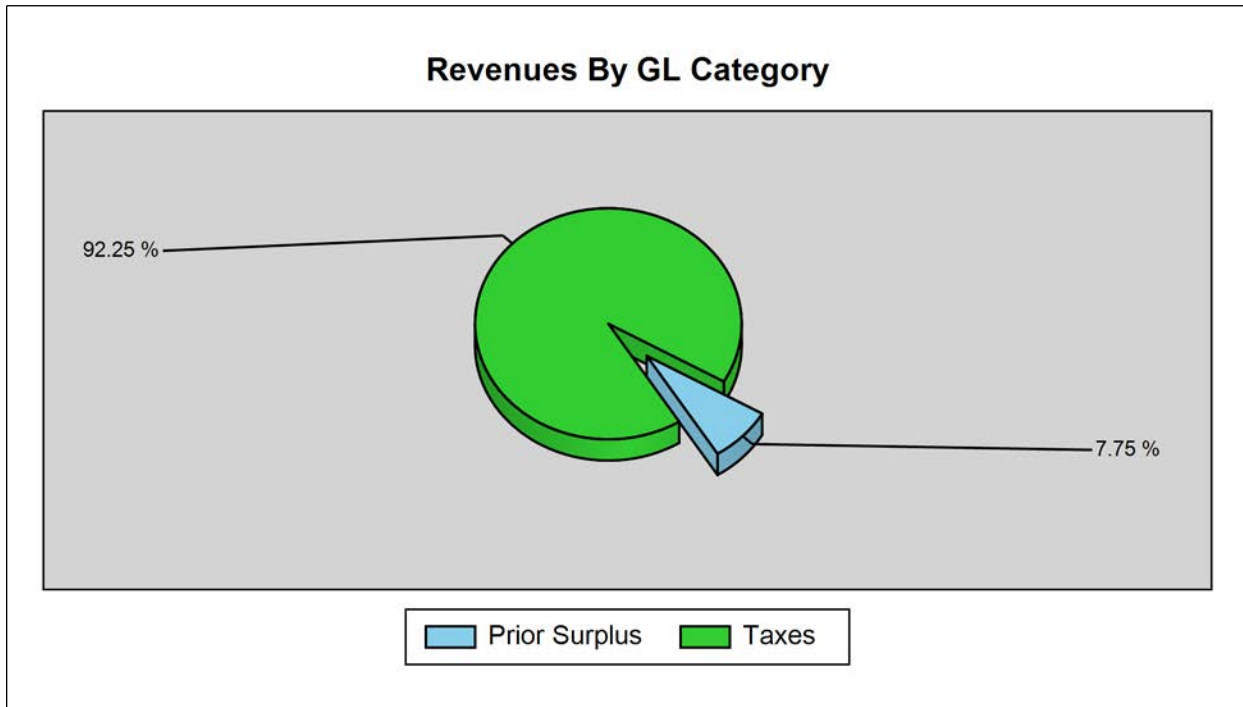


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	8,000	7,000	6,000	5,000	4,000
Taxes	5,123	5,125	5,127	5,129	5,131
Total Revenues:	13,123	12,125	11,127	10,129	9,131
Expenditures					
Contracts and Agreements	2,000	2,000	2,000	2,000	2,000
Grant in Aid	11,000	10,000	9,000	8,000	7,000
Insurance	123	125	127	129	131
Total Expenditures:	13,123	12,125	11,127	10,129	9,131
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RURAL PROJECTS AREA B
 Dept Number: 0320
 Service Participants: Electoral Area B



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	25,000	1,491	(23,509)
Taxes	14,307	17,737	3,430
Total Revenues:	39,307	19,228	(20,079)
Expenditures			
Administration	1,888	1,794	(94)
Advertising	500	500	0
Contingency	17,318	5,000	(12,318)
Travel	6,000	6,000	0
Wages and benefits	13,601	5,934	(7,667)
Total Expenditures:	39,307	19,228	(20,079)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RURAL PROJECTS AREA B
 Dept Number: 0320
 Service Participants: Electoral Area B

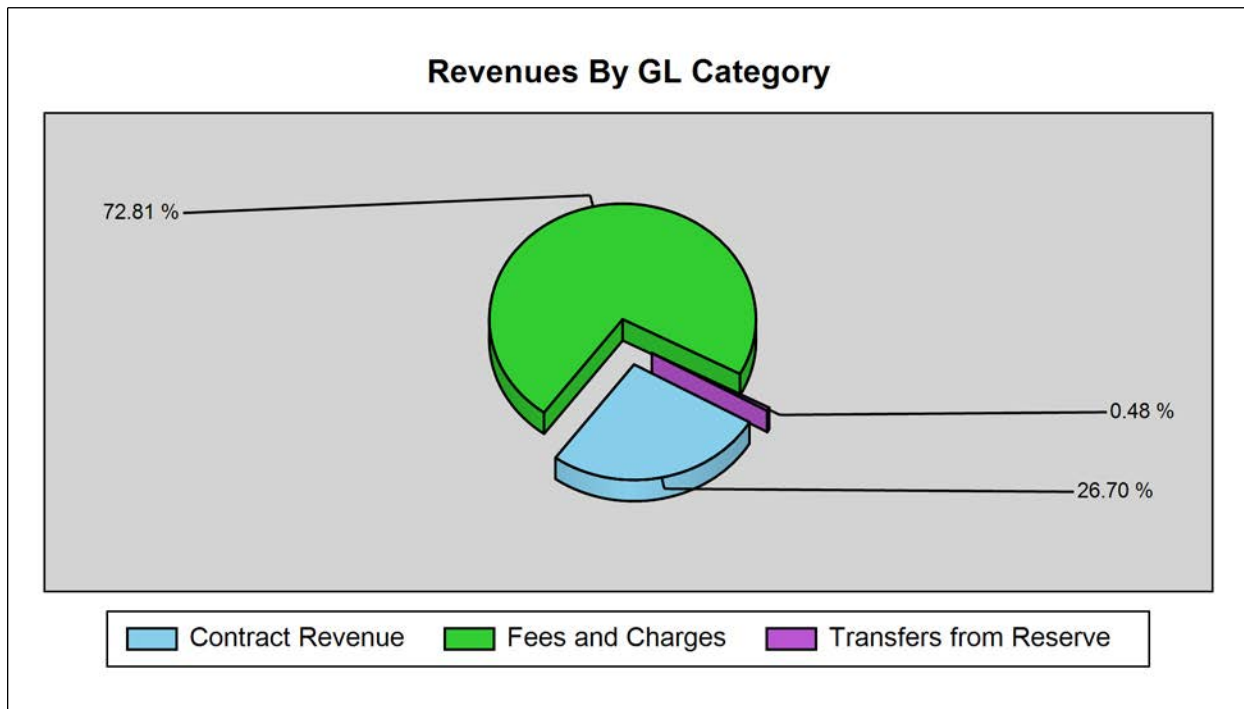


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	1,491	5,000	0	0	0
Taxes	17,737	14,363	19,515	19,656	19,752
Total Revenues:	19,228	19,363	19,515	19,656	19,752
Expenditures					
Administration	1,794	1,825	1,857	1,889	1,922
Advertising	500	500	500	500	500
Contingency	5,000	5,000	5,000	5,000	5,000
Travel	6,000	6,000	6,000	6,000	6,000
Wages and benefits	5,934	6,038	6,158	6,267	6,330
Total Expenditures:	19,228	19,363	19,515	19,656	19,752
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECYCLING/GARBAGE AREA B
 Dept Number: 3530
 Service Participants:



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	18,408	21,600	3,192
Fees and Charges	53,624	58,900	5,276
Transfers from Reserve	4,547	391	(4,156)
Total Revenues:	76,579	80,891	4,312
Expenditures			
Administration	4,158	4,427	269
Advertising	1,270	1,286	16
Contracts and Agreements	47,572	48,998	1,426
Insurance	417	436	19
Legal	100	101	1
Operations	15,594	18,056	2,462
Supplies	130	132	2
Transfers	630	638	8
Travel	880	890	10
Wages and benefits	5,828	5,927	99
Total Expenditures:	76,579	80,891	4,312
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECYCLING/GARBAGE AREA B
 Dept Number: 3530
 Service Participants:



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	21,600	18,408	18,408	18,408	18,500
Fees and Charges	58,900	61,865	66,541	66,525	67,050
Transfers from Reserve	391	2,304	34	1,109	2,242
Total Revenues:	80,891	82,577	84,983	86,042	87,792
Expenditures					
Administration	4,427	4,505	4,584	4,664	4,745
Advertising	1,286	1,290	1,290	1,290	1,290
Contracts and Agreements	48,998	50,469	51,983	53,543	55,100
Insurance	436	444	452	460	468
Legal	101	110	110	110	110
Operations	18,056	18,056	18,056	18,056	18,056
Supplies	132	140	140	140	140
Transfers	638	640	1,333	640	640
Travel	890	890	890	890	890
Wages and benefits	5,927	6,033	6,145	6,249	6,353
Total Expenditures:	80,891	82,577	84,983	86,042	87,792
Net Total	0	0	0	0	0

ELECTORAL AREA “C”

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REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN				
2017 Budget Comparative Requisition				
ELECTORAL AREA C (OLIVER RURAL)		2017	2016	NET CHANGE
Participating Directors determine budget by weighted vote				
911 EMERGENCY CALL SYSTEM - Impr. Only		\$ 37,801	\$ 31,117	\$ 6,684
ANIMAL CONTROL		16,404	16,456	(51)
BUILDING INSPECTION		39,671	39,684	(13)
DESTRUCTION OF PESTS		328	300	28
SOLID WASTE MANAGEMENT PLAN		5,486	5,169	317
ELECTORAL AREA ADMINISTRATION		145,585	141,486	4,099
ELECTORAL AREA PLANNING		118,916	118,432	484
EMERGENCY PLANNING		6,575	6,141	434
ENVIRONMENTAL CONSERVATION		20,813	-	20,813
GENERAL GOVERNMENT		46,021	46,208	(188)
HERITAGE (Subregional)		679	-	679
ILLEGAL DUMPING		321	371	(50)
MOSQUITO CONTROL - Impr Only		27,051	28,317	(1,266)
NOXIOUS WEEDS		1,503	1,228	274
NUISANCE CONTROL		937	930	7
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		1,312	-	1,312
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		2,732	3,208	(476)
REGIONAL TRAILS		9,696	9,279	416
SUBDIVISION SERVICING		11,893	11,522	372
TRANSIT - SOUTH OKANAGAN		7,133	-	7,133
Subtotal		500,858	459,848	41,010
Town & Regional Director determine budget				
ARENA		\$ 155,479	\$ 133,537	\$ 21,942
PARKS		148,535	124,722	23,814
POOL		91,047	88,771	2,276
RECREATION HALL		72,320	116,486	(44,166)
RECREATION PROGRAMS		64,733	53,995	10,737
Parks & Recreation Subtotal		\$ 532,114	\$ 517,511	\$ 14,603
REFUSE DISPOSAL		46,529	46,896	(367)
HERITAGE GRANT		62,545	60,885	1,660
ECONOMIC DEVELOPMENT		12,430	11,810	620
VENABLES THEATRE SERVICE		46,552	44,803	1,748
FRANK VENABLES AUDITORIUM		96,561	86,036	10,525
Subtotal		\$ 796,731	\$ 767,941	\$ 28,790
Regional Director determines budget				
GRANT IN AID		\$ 5,000	\$ 5,000	\$ -
HERITAGE CONSERVATION		-	3,844	(3,844)
NOISE BYLAW AREA C		7,177	4,040	3,137
RURAL PROJECTS		13,050	13,135	(85)
UNTIDY/UNSIGHTLY PREMISES C		3,935	3,673	262
VICTIM SERVICES AREA C		5,000	-	5,000
WATER SYSTEM - LOOSE BAY		15,896	-	15,896
Subtotal		\$ 50,058	\$ 29,692	\$ 20,366
Requisitions from Other Multi-Regional Boards				
OKANAGAN BASIN WATER BOARD		\$ 31,283	\$ 31,642	\$ (359)
OKANAGAN REGIONAL LIBRARY		126,873	125,817	1,056
STERILE INSECT RELEASE		98,631	97,797	834
Subtotal		\$ 256,787	\$ 255,256	\$ 1,531
SUBTOTAL		\$ 1,604,434	\$ 1,512,738	\$ 91,696
Service Areas				
FIRE PROT-WILLOWBROOK-K(714)		\$ 69,319	\$ 54,677	\$ 14,642
TOTAL		\$ 1,673,753	\$ 1,567,415	\$ 106,338
Average Res Tax Rate/\$1000		\$ 2.28	\$ 2.31	\$ (0.03)
Average Taxes per Res Property		\$ 634.66	\$ 588.85	\$ 45.80

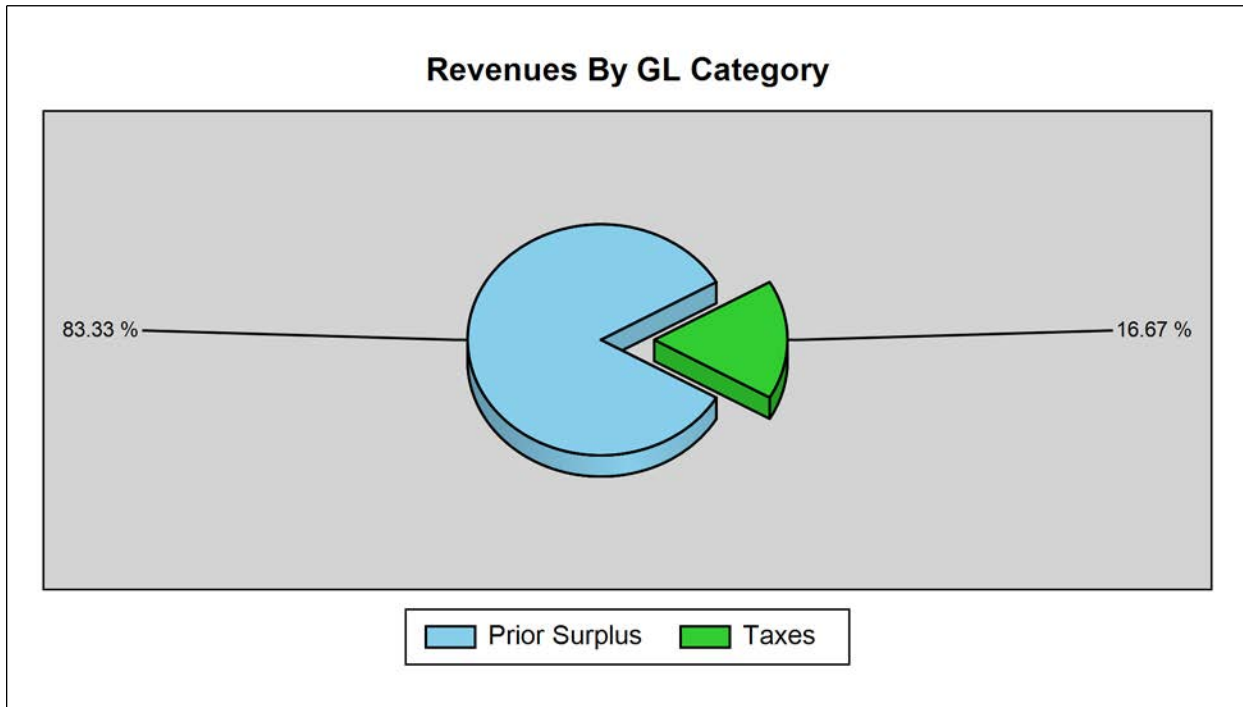
TAX REQUISITION CHANGE	2017	2016	CHANGE**	EXPLANATION
AREA C	\$1,673,753	\$1,567,415	\$91,696	(excluding Fire)
REGIONAL SERVICES	\$270,923	\$233,091	\$37,832	See Regional Services Summary Changes
RURAL SERVICES	\$486,722	\$485,857	\$865	See Rural Services Summary
SHARED SERVICES	\$796,731	\$767,941	\$28,790	See Shared Services Summary Changes
GRANT-IN AID - AREA C	\$5,000	\$5,000	\$0	
NOISE BYLAWS AREA C	\$7,177	\$4,040	\$3,137	Program change approved - enforcement clerk
ELECTORAL AREA C - RURAL PROJECTS	\$13,050	\$13,135	-\$85	
WATER SYSTEM LOOSE BAY	\$15,896	\$0	\$15,896	NEW SERVICE
UNSIGHTLY/UNTIDY PREMISES - AREA C	\$3,935	\$3,673	\$262	
VICTIM SERVICES AREA C	\$5,000	\$0	\$5,000	NEW SERVICE
FIRE PROTECTION - WILLOWBROOK	\$69,319	\$54,677	\$14,642	Continued implementation of paid honorariums scale

NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
GALLAGHER LAKE SEWER	\$31,011	\$30,969	\$42	\$20 per household decrease -updated user count
GALLAGHER LAKE WATER	\$51,025	\$44,520	\$6,505	\$32 per household increase - updated user count
WILLOWBROOK WATER	\$35,000	\$24,000	\$11,000	\$137 per household increase
RECYCLING/GARBAGE AREA C	\$195,700	\$187,320	\$8,380	\$5 per household increase

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GRANT IN AID AREA C
 Dept Number: 7940
 Service Participants: Electoral Area C



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	20,000	25,000	5,000
Taxes	5,000	5,000	0
Transfers from Reserve	5,000	0	(5,000)
Total Revenues:	30,000	30,000	0
Expenditures			
Grant in Aid	30,000	30,000	0
Total Expenditures:	30,000	30,000	0
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GRANT IN AID AREA C
Dept Number: 7940
Service Participants: Electoral Area C

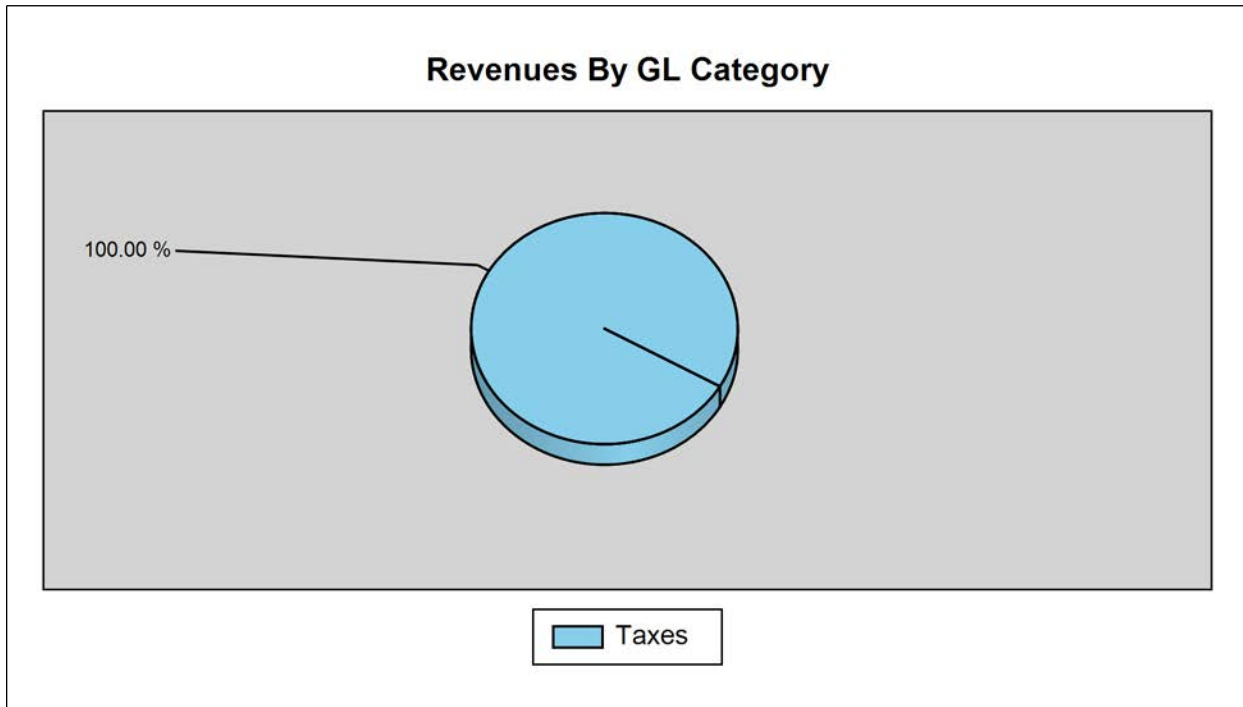


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	25,000	20,000	15,000	10,000	5,000
Taxes	5,000	5,000	5,000	5,000	5,000
Total Revenues:	30,000	25,000	20,000	15,000	10,000
Expenditures					
Grant in Aid	30,000	25,000	20,000	15,000	10,000
Total Expenditures:	30,000	25,000	20,000	15,000	10,000
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: NOISE BYLAWS AREA C
 Dept Number: 2720
 Service Participants: Electoral Area C



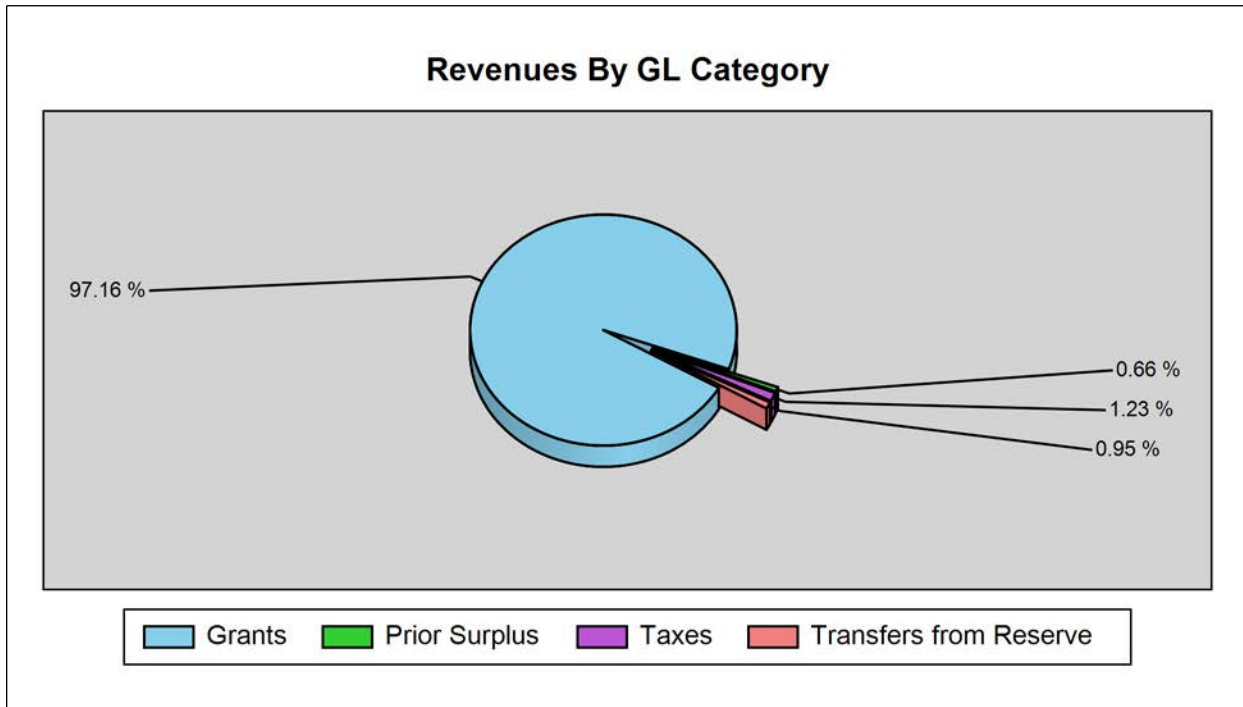
Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	4,040	7,177	3,137
Total Revenues:	4,040	7,177	3,137
Expenditures			
Operations	4,040	7,177	3,137
Total Expenditures:	4,040	7,177	3,137
Net Total	0	0	0

5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	7,177	7,288	7,401	7,516	7,631
Total Revenues:	7,177	7,288	7,401	7,516	7,631
Expenditures					
Operations	7,177	7,288	7,401	7,516	7,633
Total Expenditures:	7,177	7,288	7,401	7,516	7,633
Net Total	0	0	0	0	2

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RURAL PROJECTS AREA C
 Dept Number: 0330
 Service Participants: Electoral Area C



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Grants	1,030,043	1,027,118	(2,925)
Prior Surplus	10,000	7,000	(3,000)
Taxes	13,135	13,050	(85)
Transfers from Reserve	15,000	10,000	(5,000)
Total Revenues:	1,068,178	1,057,168	(11,010)
Expenditures			
Administration	3,765	3,577	(188)
Advertising	1,000	1,000	0
Contingency	10,000	10,000	0
Grant Expense	1,025,735	1,022,735	(3,000)
Projects	8,069	8,203	134
Travel	6,000	6,000	0
Wages and benefits	13,609	5,653	(7,956)
Total Expenditures:	1,068,178	1,057,168	(11,010)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RURAL PROJECTS AREA C
 Dept Number: 0330
 Service Participants: Electoral Area C

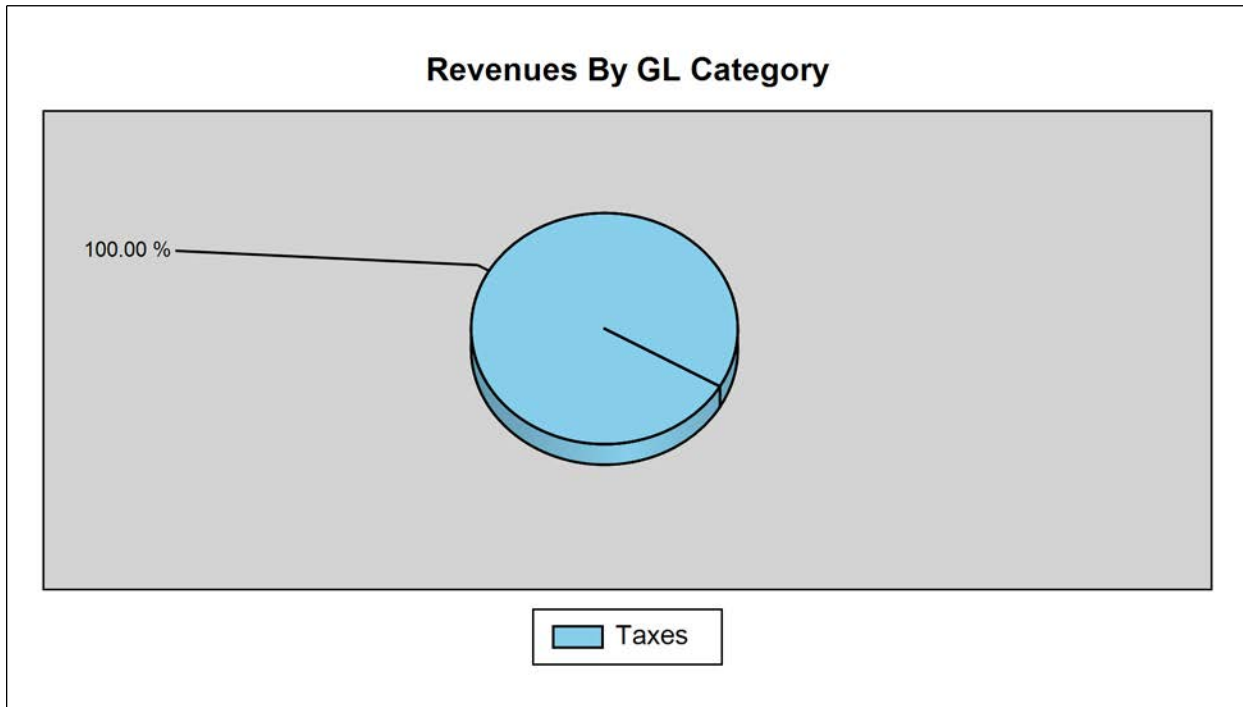


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Grants	1,027,118	4,460	4,538	4,617	4,698
Prior Surplus	7,000	5,000	5,000	5,000	0
Taxes	13,050	20,272	20,512	20,743	25,930
Transfers from Reserve	10,000	5,000	5,000	5,000	5,000
Total Revenues:	1,057,168	34,732	35,050	35,360	35,628
Expenditures					
Administration	3,577	3,640	3,704	3,769	3,835
Advertising	1,000	1,000	1,000	1,000	1,000
Contingency	10,000	10,000	10,000	10,000	10,000
Grant Expense	1,022,735	0	0	0	0
Projects	8,203	8,340	8,479	8,620	8,764
Travel	6,000	6,000	6,000	6,000	6,000
Wages and benefits	5,653	5,752	5,867	5,971	6,029
Total Expenditures:	1,057,168	34,732	35,050	35,360	35,628
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: UNSIGHTLY/UNTIDY PREMISES AREA C
 Dept Number: 2620
 Service Participants: Electoral Area C



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	3,673	3,935	262
Total Revenues:	3,673	3,935	262
Expenditures			
Operations	3,673	2,925	(748)
Transfers	0	1,010	1,010
Total Expenditures:	3,673	3,935	262
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: UNSIGHTLY/UNTIDY PREMISES AREA C
Dept Number: 2620
Service Participants: Electoral Area C

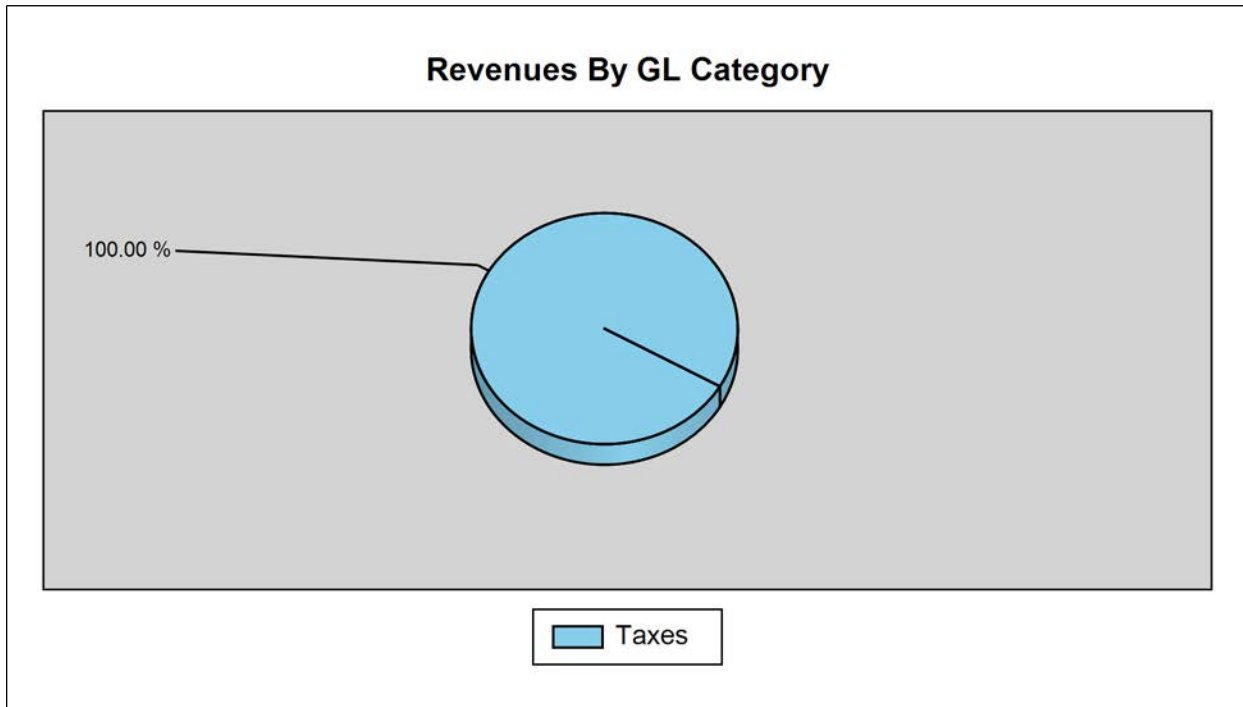


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	3,935	3,977	4,019	4,062	4,106
Total Revenues:	3,935	3,977	4,019	4,062	4,106
Expenditures					
Operations	2,925	2,967	3,009	3,052	3,096
Transfers	1,010	1,010	1,010	1,010	1,010
Total Expenditures:	3,935	3,977	4,019	4,062	4,106
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: VICTIM SERVICES AREA C
 Dept Number: 420
 Service Participants: ELECTORAL AREA C



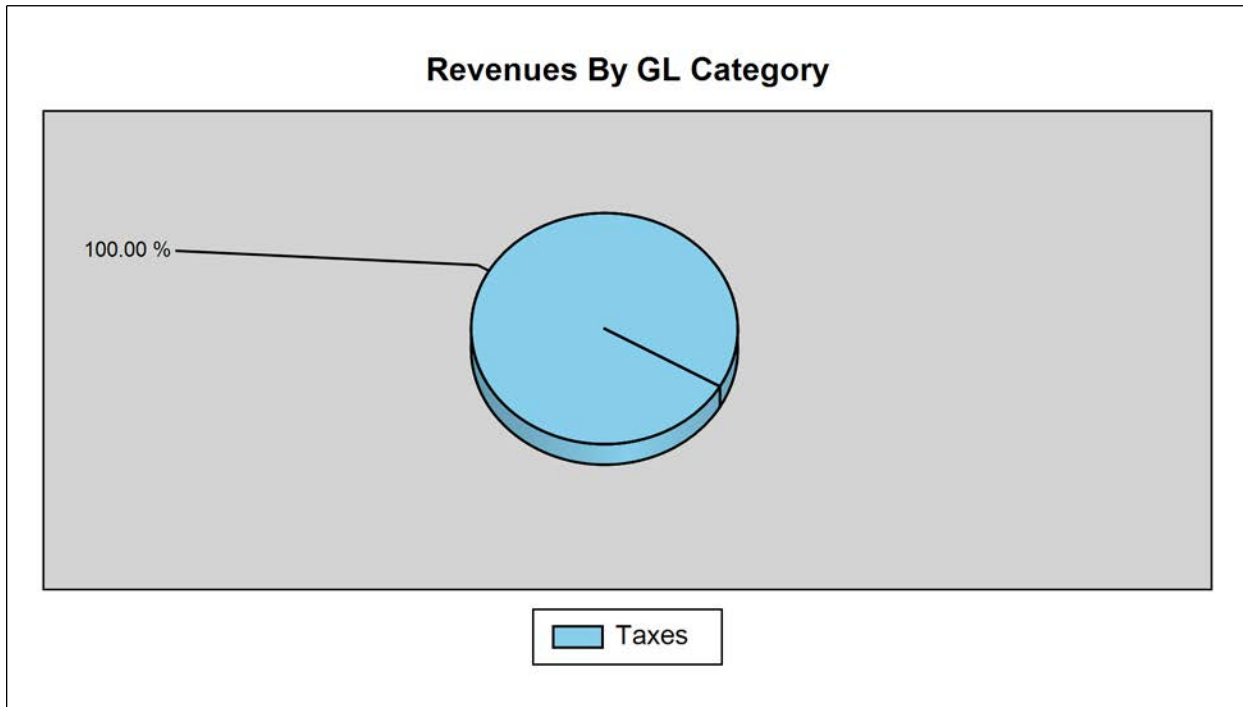
Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	0	5,000	5,000
Total Revenues:	0	5,000	5,000
Expenditures			
Contracts and Agreements	0	5,000	5,000
Total Expenditures:	0	5,000	5,000
Net Total	0	0	0

5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	5,000	5,000	5,000	5,000	5,000
Total Revenues:	5,000	5,000	5,000	5,000	5,000
Expenditures					
Contracts and Agreements	5,000	5,000	5,000	5,000	5,000
Total Expenditures:	5,000	5,000	5,000	5,000	5,000
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: WATER SYSTEM - LOOSE BAY
 Dept Number: 3905
 Service Participants: Electoral Area C

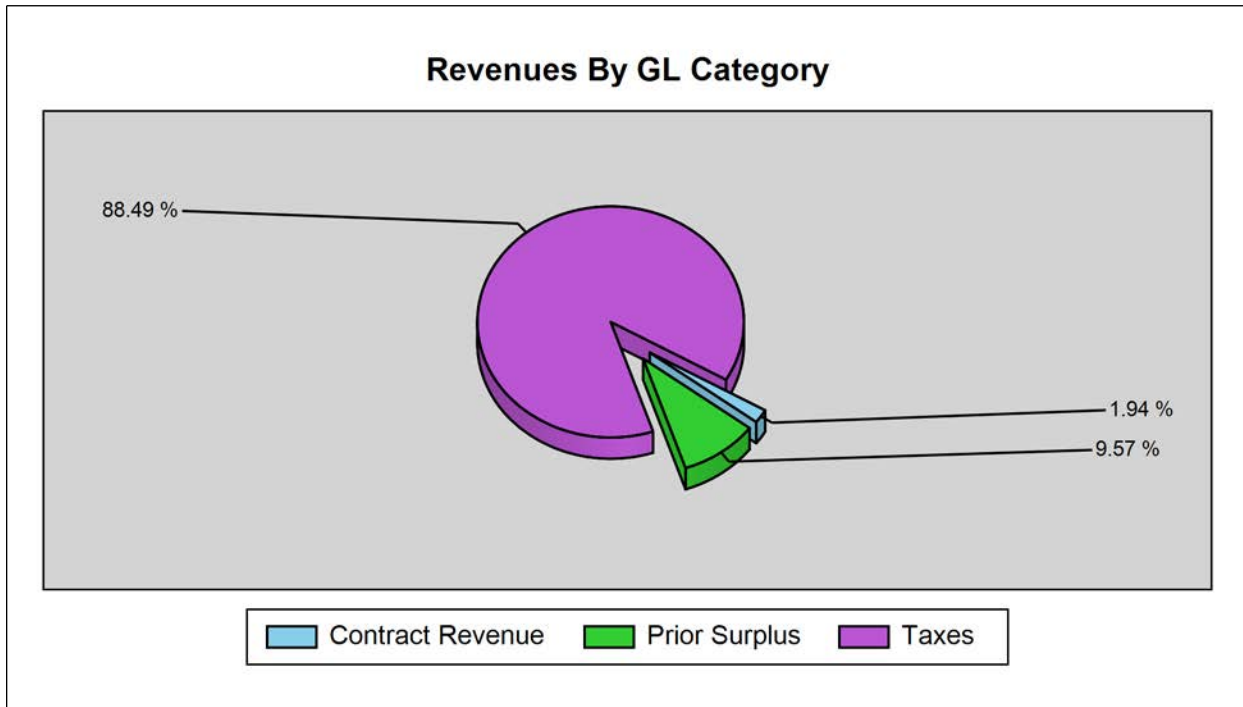


Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	0	15,896	15,896
Total Revenues:	0	15,896	15,896
Expenditures			
Operations	0	2,750	2,750
Wages and benefits	0	13,146	13,146
Total Expenditures:	0	15,896	15,896
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: FIRE WILLOWBROOK
 Dept Number: 1500
 Service Participants: Specified Service Area K714



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	1,500	1,518	18
Prior Surplus	7,500	7,500	0
Taxes	54,677	69,319	14,642
Total Revenues:	63,677	78,337	14,660
Expenditures			
Administration	5,037	5,511	474
Capital and Equipment	2,355	5,450	3,095
Insurance	6,720	7,641	921
Maintenance and Repairs	10,110	10,260	150
Operations	270	273	3
Other Expense	1,163	1,163	0
Supplies	2,900	2,948	48
Utilities	4,740	4,799	59
Wages and benefits	30,382	40,292	9,910
Total Expenditures:	63,677	78,337	14,660
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: FIRE WILLOWBROOK
 Dept Number: 1500
 Service Participants: Specified Service Area K714

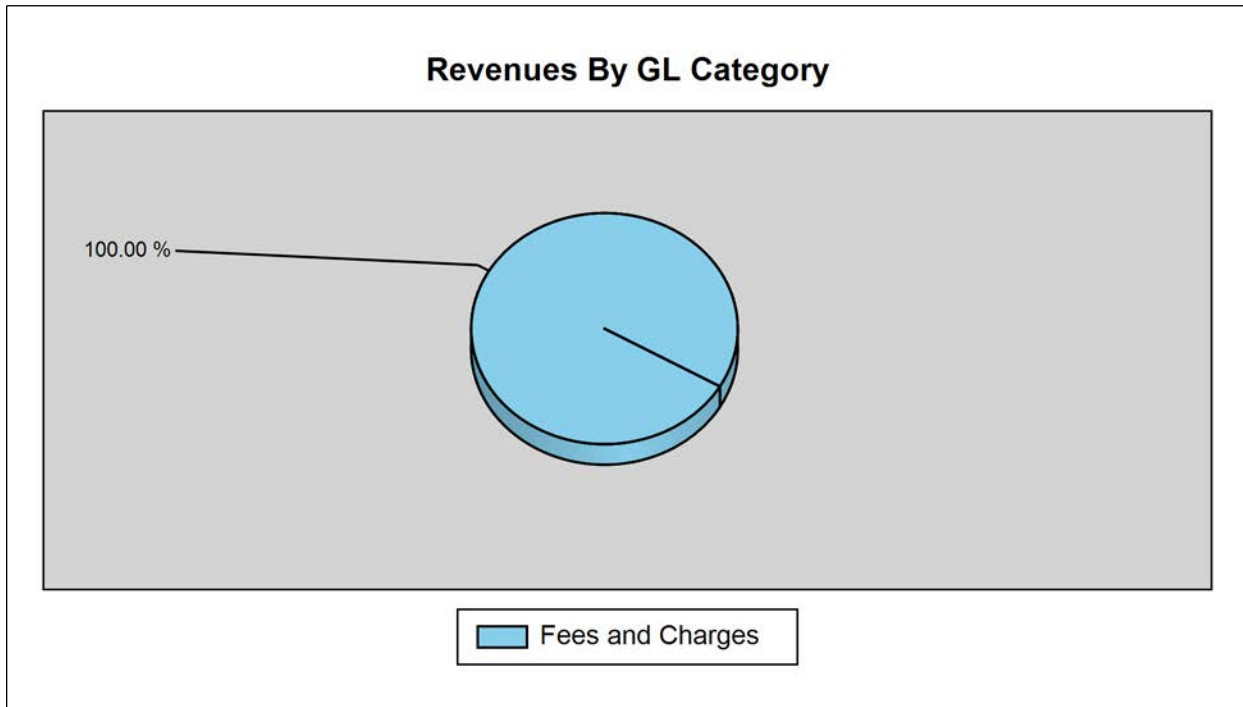


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	1,518	1,542	1,573	1,604	1,628
Prior Surplus	7,500	0	0	0	0
Taxes	69,319	86,661	87,658	89,377	90,749
Total Revenues:	78,337	88,203	89,231	90,981	92,377
Expenditures					
Administration	5,511	5,608	5,706	5,805	5,906
Capital and Equipment	5,450	5,537	5,648	5,761	5,847
Insurance	7,641	7,774	7,911	8,049	8,189
Maintenance and Repairs	10,260	10,445	10,654	10,867	11,030
Operations	273	277	283	289	293
Other Expense	1,163	0	0	0	0
Supplies	2,948	2,995	3,055	3,116	3,162
Utilities	4,799	4,876	4,974	5,074	5,150
Wages and benefits	40,292	50,691	51,000	52,020	52,800
Total Expenditures:	78,337	88,203	89,231	90,981	92,377
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GALLAGHER LAKE SEWER
 Dept Number: 3815
 Service Participants: Specified Service Area 2 -714 SRVA #53



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	30,969	31,011	42
Total Revenues:	30,969	31,011	42
Expenditures			
Administration	420	496	76
Contracts and Agreements	16,840	19,309	2,469
Insurance	541	565	24
Operations	450	450	0
Supplies	100	100	0
Transfers	250	2,000	1,750
Travel	1,250	1,250	0
Wages and benefits	11,118	6,841	(4,277)
Total Expenditures:	30,969	31,011	42
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GALLAGHER LAKE SEWER

Dept Number: 3815

Service Participants: Specified Service Area 2 -714 SRVA #53



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	31,011	31,443	31,890	32,336	32,774
Total Revenues:	31,011	31,443	31,890	32,336	32,774
Expenditures					
Administration	496	505	514	523	532
Contracts and Agreements	19,309	19,647	19,991	20,341	20,697
Insurance	565	575	585	595	605
Operations	450	450	450	450	450
Supplies	100	100	100	100	100
Transfers	2,000	2,000	2,000	2,000	2,000
Travel	1,250	1,250	1,250	1,250	1,250
Wages and benefits	6,841	6,916	7,000	7,077	7,140
Total Expenditures:	31,011	31,443	31,890	32,336	32,774
Net Total	0	0	0	0	0

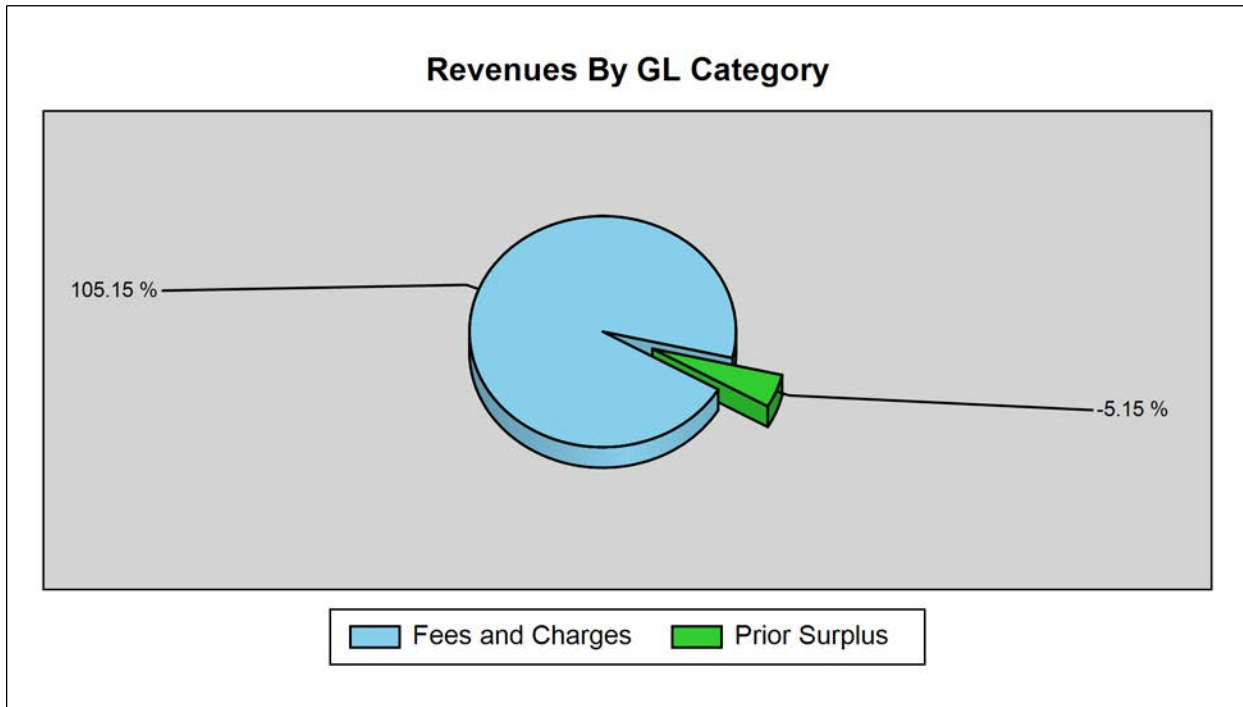
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GALLAGHER LAKE WATER

Dept Number: 3975

Service Participants: Specified Service Area 2 -714 SRVA #53



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	44,520	51,025	6,505
Prior Surplus	(2,500)	(2,500)	0
Total Revenues:	42,020	48,525	6,505
Expenditures			
Administration	420	462	42
Contracts and Agreements	24,880	28,550	3,670
Insurance	500	565	65
Operations	1,250	1,550	300
Supplies	250	250	0
Travel	2,000	1,000	(1,000)
Wages and benefits	12,720	16,148	3,428
Total Expenditures:	42,020	48,525	6,505
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GALLAGHER LAKE WATER

Dept Number: 3975

Service Participants: Specified Service Area 2 -714 SRVA #53



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	51,025	50,306	51,128	51,936	52,742
Prior Surplus	(2,500)	0	0	0	0
Total Revenues:	48,525	50,306	51,128	51,936	52,742
Expenditures					
Administration	462	470	478	486	495
Contracts and Agreements	28,550	29,050	29,558	30,075	30,601
Insurance	565	575	585	595	605
Operations	1,550	1,575	1,600	1,625	1,650
Supplies	250	250	250	250	250
Transfers	0	1,000	1,000	1,000	1,000
Travel	1,000	1,000	1,000	1,000	1,000
Wages and benefits	16,148	16,386	16,657	16,905	17,141
Total Expenditures:	48,525	50,306	51,128	51,936	52,742
Net Total	0	0	0	0	0

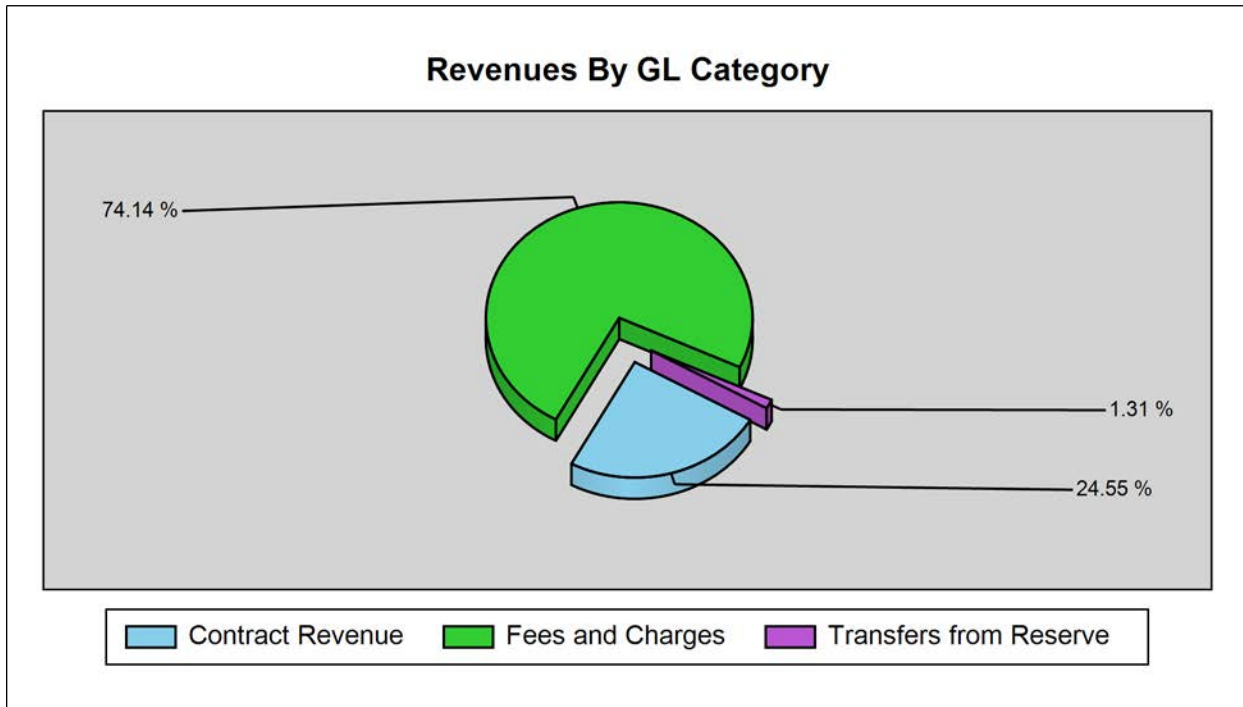
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECYCLING/GARBAGE AREA C

Dept Number: 3540

Service Participants: Specified Service Areas J714 and J715



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	54,322	64,800	10,478
Fees and Charges	187,320	195,700	8,380
Prior Surplus	15,000	0	(15,000)
Transfers from Reserve	8,790	3,464	(5,326)
Total Revenues:	265,432	263,964	(1,468)
Expenditures			
Administration	12,109	12,888	779
Advertising	4,300	4,353	53
Contracts and Agreements	158,111	161,332	3,221
Insurance	1,251	1,306	55
Legal	310	314	4
Operations	52,592	60,896	8,304
Supplies	420	425	5
Transfers	17,165	2,192	(14,973)
Travel	2,975	3,012	37
Wages and benefits	16,199	17,246	1,047
Total Expenditures:	265,432	263,964	(1,468)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECYCLING/GARBAGE AREA C

Dept Number: 3540

Service Participants: Specified Service Areas J714 and J715

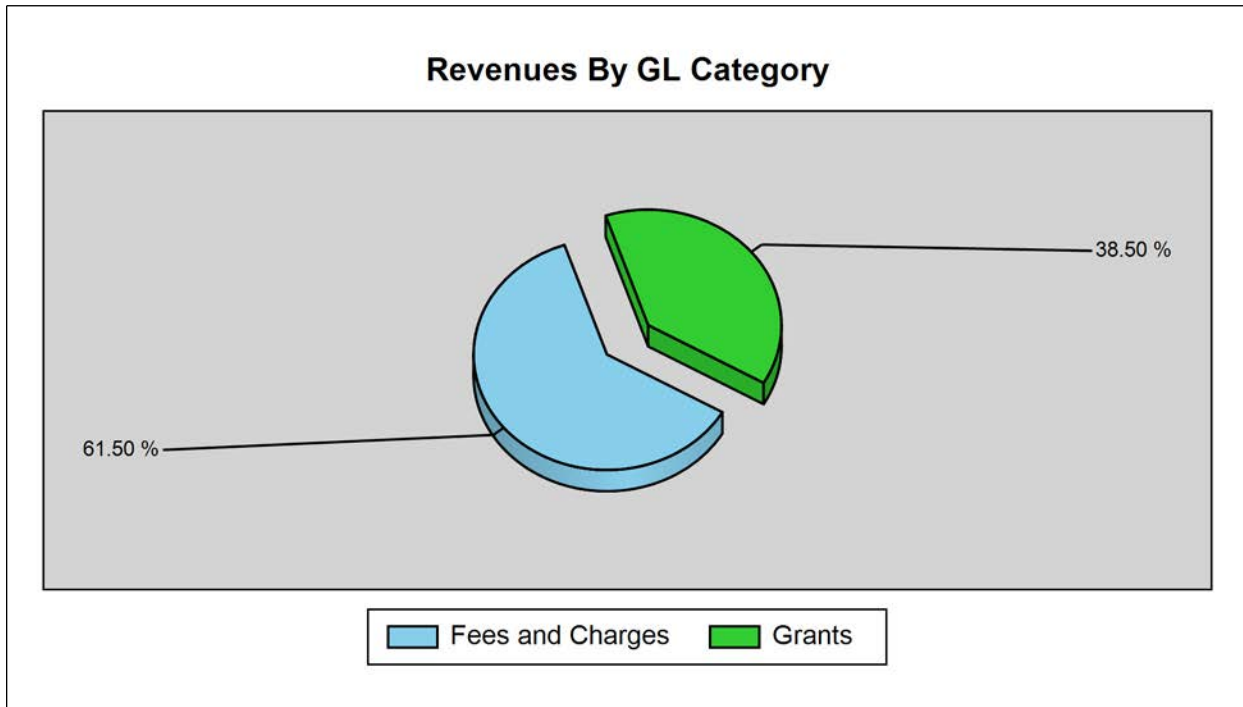


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	64,800	54,322	54,322	54,322	54,322
Fees and Charges	195,700	208,079	215,000	215,000	215,000
Transfers from Reserve	3,464	5,305	2,258	6,165	10,148
Total Revenues:	263,964	267,706	271,580	275,487	279,470
Expenditures					
Administration	12,888	13,113	13,342	13,576	13,813
Advertising	4,353	4,400	4,400	4,400	4,400
Contracts and Agreements	161,332	164,497	167,788	171,143	174,566
Insurance	1,306	1,329	1,352	1,376	1,400
Legal	314	314	314	314	314
Operations	60,896	60,896	60,896	60,896	60,896
Supplies	425	425	425	425	425
Transfers	2,192	2,192	2,192	2,192	2,192
Travel	3,012	3,012	3,012	3,012	3,012
Wages and benefits	17,246	17,528	17,859	18,153	18,452
Total Expenditures:	263,964	267,706	271,580	275,487	279,470
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: WILLOWBROOK WATER
 Dept Number: 3930
 Service Participants: Specified Service Area



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	24,000	35,000	11,000
Grants	0	21,912	21,912
Total Revenues:	24,000	56,912	32,912
Expenditures			
Administration	0	1,500	1,500
Operations	24,000	39,013	15,013
Travel	0	250	250
Uncategorized Expenses	0	250	250
Wages and benefits	0	15,899	15,899
Total Expenditures:	24,000	56,912	32,912
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: WILLOWBROOK WATER
 Dept Number: 3930
 Service Participants: Specified Service ARea



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	35,000	33,102	34,332	35,788	37,001
Grants	21,912	0	0	0	0
Total Revenues:	56,912	33,102	34,332	35,788	37,001
Expenditures					
Administration	1,500	1,527	1,554	1,581	1,608
Operations	39,013	5,000	6,000	7,000	8,000
Travel	250	250	250	250	250
Wages and benefits	15,899	26,075	26,278	26,457	26,643
Uncategorized Expenses	250	250	250	500	500
Total Expenditures:	56,912	33,102	34,332	35,788	37,001
Net Total	0	0	0	0	0

ELECTORAL AREA “D”

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REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

ELECTORAL AREA D (KALEDEN/OK FALLS)	2017	2016	NET CHANGE
Participating Directors determine budget by weighted vote			
911 EMERGENCY CALL SYSTEM - Impr. Only	\$ 67,604	\$ 54,115	\$ 13,489
ANIMAL CONTROL	38,942	38,719	223
EMERGENCY PLANNING	15,609	14,450	1,159
BUILDING INSPECTION	67,299	67,322	(23)
DESTRUCTION OF PESTS	779	705	74
ELECTORAL AREA ADMINISTRATION	345,603	332,908	12,695
ELECTORAL AREA PLANNING	282,294	278,664	3,630
ENVIRONMENTAL CONSERVATION	49,409	-	49,409
GENERAL GOVERNMENT	109,248	108,726	523
HERITAGE (Subregional)	1,612	-	1,612
ILLEGAL DUMPING	762	873	(111)
MOSQUITO CONTROL - Impr Only	7,289	6,469	819
NOXIOUS WEEDS	3,567	2,890	677
NUISANCE CONTROL	2,224	2,188	36
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	6,486	7,547	(1,062)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	3,114	-	3,114
REGIONAL TRAILS	23,016	21,833	1,183
SOLID WASTE MANAGEMENT PLAN	13,024	12,163	861
SUBDIVISION SERVICING	28,233	27,110	1,123
Subtotal	\$ 1,066,114	\$ 976,683	\$ 89,431
Regional Director determines budget			
ECONOMIC DEVELOPMENT	\$ 131,796	\$ 126,821	\$ 4,975
GRANT IN AID	18,000	18,000	-
HERITAGE CONSERVATION	-	9,046	(9,046)
NOISE BYLAWS	7,611	4,562	3,049
RURAL PROJECTS	82,419	101,981	(19,562)
UNSIGHTLY/UNTIDY PREMISES	7,276	3,573	3,703
VICTIM SERVICES DEF	5,906	-	5,906
Subtotal	\$ 253,008	\$ 263,982	\$ (10,975)
SUBTOTAL	\$ 1,319,122	\$ 1,240,666	\$ 78,456
Service Areas - Ok Falls			
FIRE PROT-OK FALLS-J(714) & J(715)	\$ 305,005	\$ 299,013	\$ 5,992
RECREATION-OK FALLS-F(714) & F(715)	512,320	483,313	29,007
Subtotal	\$ 817,325	\$ 782,326	\$ 34,999
Service Areas - Kaleden			
FIRE PROT-KALEDEN-H(714) H(715)	\$ 245,826	\$ 240,179	\$ 5,647
REC COMM KALEDEN-N(714)(715)	134,751	126,959	7,792
Subtotal	\$ 380,577	\$ 367,138	\$ 13,439
Service Areas - Other			
APEX CIRCLE DEBT SERVICING -parcel	\$ 5,128	\$ 5,128	\$ -
APEX WASTE TRANSFER STATION	35,822	36,155	(333)
AREA D TRANSIT	85,418	81,823	3,595
HERITAGE HILLS ELEC. SYS-M(715)	6,251	6,882	(631)
OBWB - Defined Area A/D (1/2 of Req)	16,008	15,608	401
OBWB - Defined Area D	17,605	16,848	756
OKANAGAN REGIONAL LIBRARY	301,183	296,040	5,143
SEPTAGE DISPOSAL SERVICE	7,847	7,911	(64)
STERILE INSECT RELEASE	38,811	36,875	1,937
TRANSIT - SOUTH OKANAGAN	9,309	-	9,309
Subtotal	\$ 523,383	\$ 503,270	\$ 20,113
TOTAL	\$ 3,040,406	\$ 2,893,399	\$ 147,007
Average Res Tax Rate/\$1000	\$ 1.84	\$ 1.91	\$ (0.07)
Average Taxes per Res Property	\$ 684.79	\$ 657.00	\$ 27.79

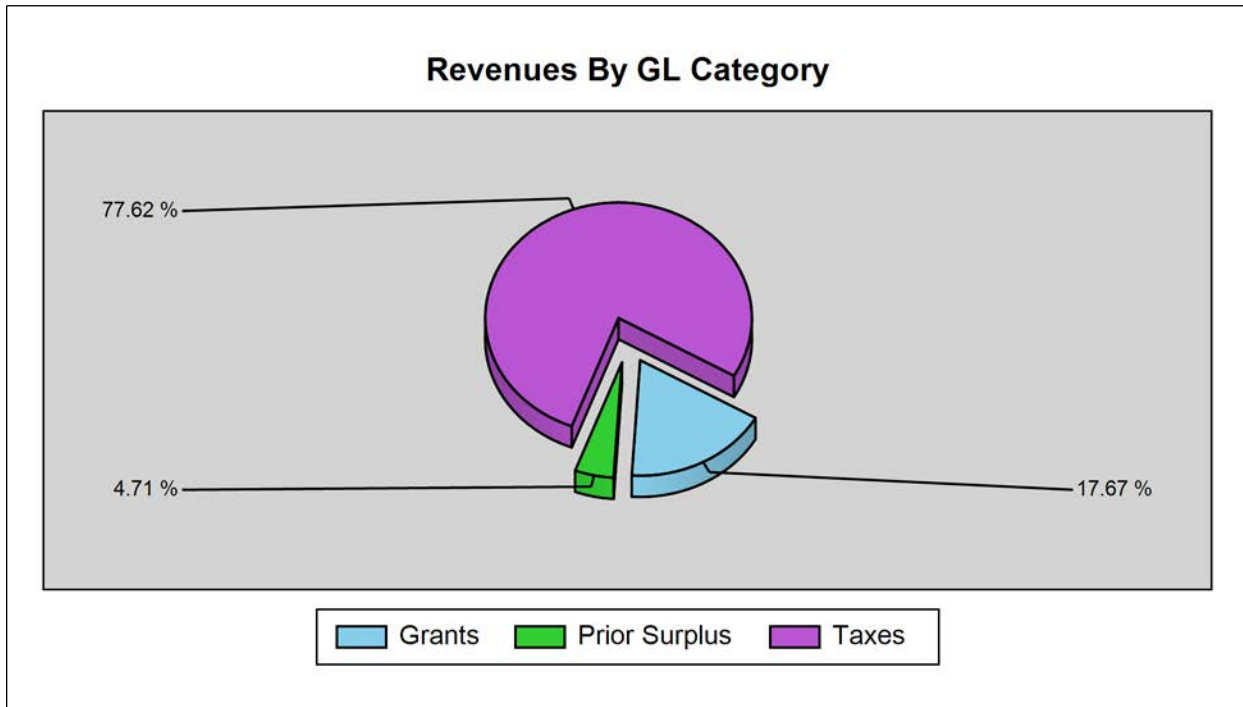
TAX REQUISITION CHANGE	2017	2016	CHANGE**	AVG HOUSE CHANGE
AREA D	\$3,040,406	\$2,893,399	\$95,938	(Services covering all areas -excludes all below shaded line)
				EXPLANATION
REGIONAL SERVICES	\$377,408	\$294,116	\$83,292	See Regional Services Summary Changes
RURAL SERVICES	\$1,071,622	\$1,056,983	\$14,639	See Rural Services Summary
SHARED SERVICES	\$21,364	\$12,473	\$8,891	See Shared Services Summary Changes
ECONOMIC DEVELOPMENT - AREA D	\$131,796	\$126,821	\$4,975	Decrease in prior year surplus
GRANT-IN AID - AREA D	\$18,000	\$18,000	\$0	
ELECTORAL AREA D - RURAL PROJECTS	\$82,419	\$101,981	-\$19,562	Decrease in salary allocation
UNSIGHTLY/UNTIDY PREMISES - AREA D	\$7,276	\$3,573	\$3,703	Program change approved - enforcement clerk
WATER SYSTEM - APEX CIRCLE CAPITAL	\$5,128	\$5,128	\$0	
APEX MTN SOLID WASTE TRANSFER STN	\$35,822	\$36,155	-\$333	
FIRE PROTECTION - OK FALLS	\$305,005	\$299,013	\$5,992	
FIRE PROTECTION - KALEDEN	\$245,826	\$240,179	\$5,647	
RECREATION COMM. - OK FALLS	\$512,320	\$483,313	\$29,007	Increased salary allocation \$23K; increased debt servicing costs \$15K; Capital \$65K with no reserve offset; increase partially offset by increased prior year surplus
RECREATION COMM. - KALEDEN	\$134,751	\$126,959	\$7,792	
STREET LIGHTING-HERITAGE HILLS	\$6,251	\$6,882	-\$631	
TRANSIT - AREAD D	\$85,418	\$81,823	\$3,595	

NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
RECYCLING/GARBAGE OK FALLS	\$209,625	\$181,060	\$28,565	\$15 per household increase
SUNVALLEY WATER	\$54,756	\$0	\$54,756	NEW SERVICE -\$69 increase in annual domestic charge due in part to only partial grant funding for capital project
SEWAGE DISPOSAL OK FALLS	\$1,068,916	\$814,964	\$253,952	\$109 per household increase - continuation of 3 years of increases to sustainable levels for debt servicing and prior deficit recovery

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: ECONOMIC DEVELOPMENT AREA D
 Dept Number: 9380
 Service Participants: Electoral Area D



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Grants	15,000	30,000	15,000
Prior Surplus	15,000	8,000	(7,000)
Taxes	126,821	131,796	4,975
Transfers from Reserve	10,000	0	(10,000)
Total Revenues:	166,821	169,796	2,975
Expenditures			
Administration	10,300	10,083	(217)
Advertising	3,000	4,000	1,000
Capital and Equipment	10,000	20,000	10,000
Consultants	10,000	10,000	0
Maintenance and Repairs	1,000	3,500	2,500
Operations	16,800	16,800	0
Projects	20,000	10,000	(10,000)
Supplies	1,000	1,200	200
Travel	1,500	1,500	0
Utilities	3,600	3,600	0
Wages and benefits	89,621	89,113	(508)
Total Expenditures:	166,821	169,796	2,975
Net Total	0	0	0

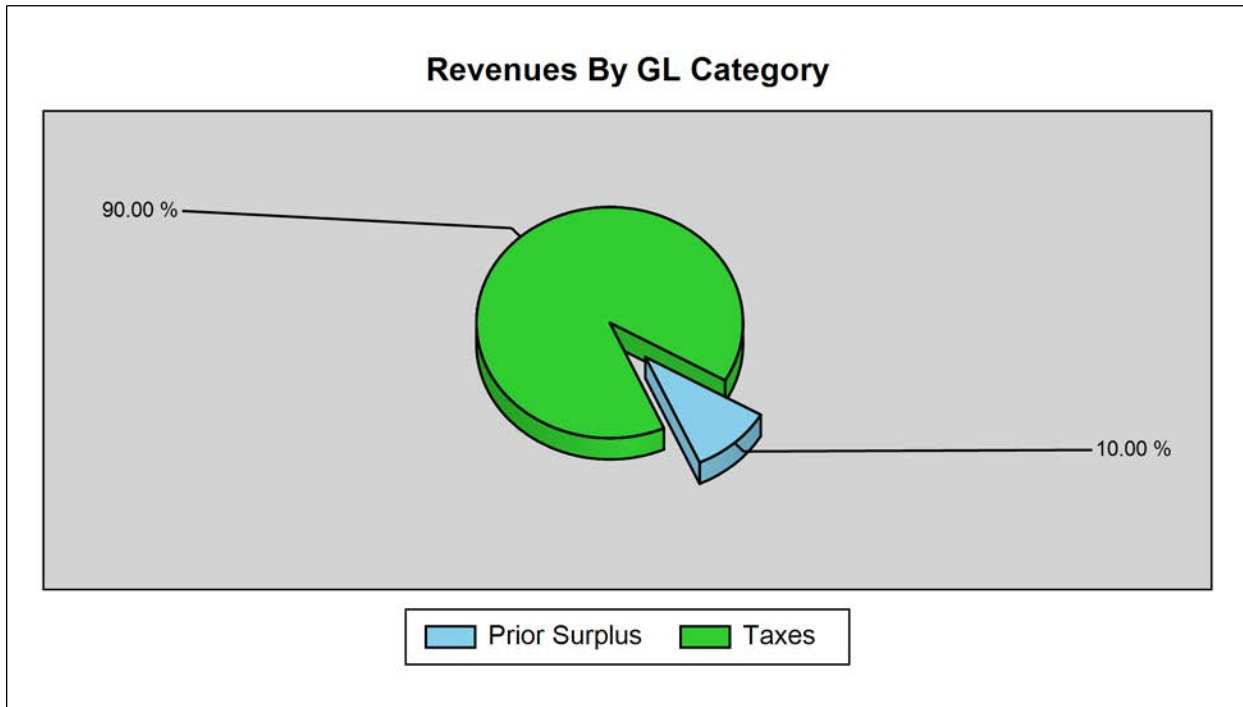
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: ECONOMIC DEVELOPMENT AREA D
 Dept Number: 9380
 Service Participants: Electoral Area D



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Grants	30,000	20,000	20,000	20,000	0
Prior Surplus	8,000	2,000	1,000	0	0
Taxes	131,796	141,637	136,561	141,155	161,385
Total Revenues:	169,796	163,637	157,561	161,155	161,385
Expenditures					
Administration	10,083	10,259	10,439	10,621	10,807
Advertising	4,000	4,500	5,100	5,091	5,100
Capital and Equipment	20,000	10,000	0	0	0
Consultants	10,000	10,000	10,000	10,000	10,000
Maintenance and Repairs	3,500	1,500	1,800	2,000	2,000
Operations	16,800	17,069	17,100	17,442	17,442
Projects	10,000	12,000	13,000	14,000	14,000
Supplies	1,200	1,200	1,200	1,200	1,200
Travel	1,500	2,000	2,000	2,000	2,000
Utilities	3,600	3,658	3,700	3,774	3,800
Wages and benefits	89,113	91,451	93,222	95,027	95,036
Total Expenditures:	169,796	163,637	157,561	161,155	161,385
Net Total	0	0	0	0	0



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	2,000	2,000	0
Taxes	18,000	18,000	0
Total Revenues:	20,000	20,000	0
Expenditures			
Grant in Aid	20,000	20,000	0
Total Expenditures:	20,000	20,000	0
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GRANT IN AID AREA D
 Dept Number: 7950
 Service Participants: Electoral Area D

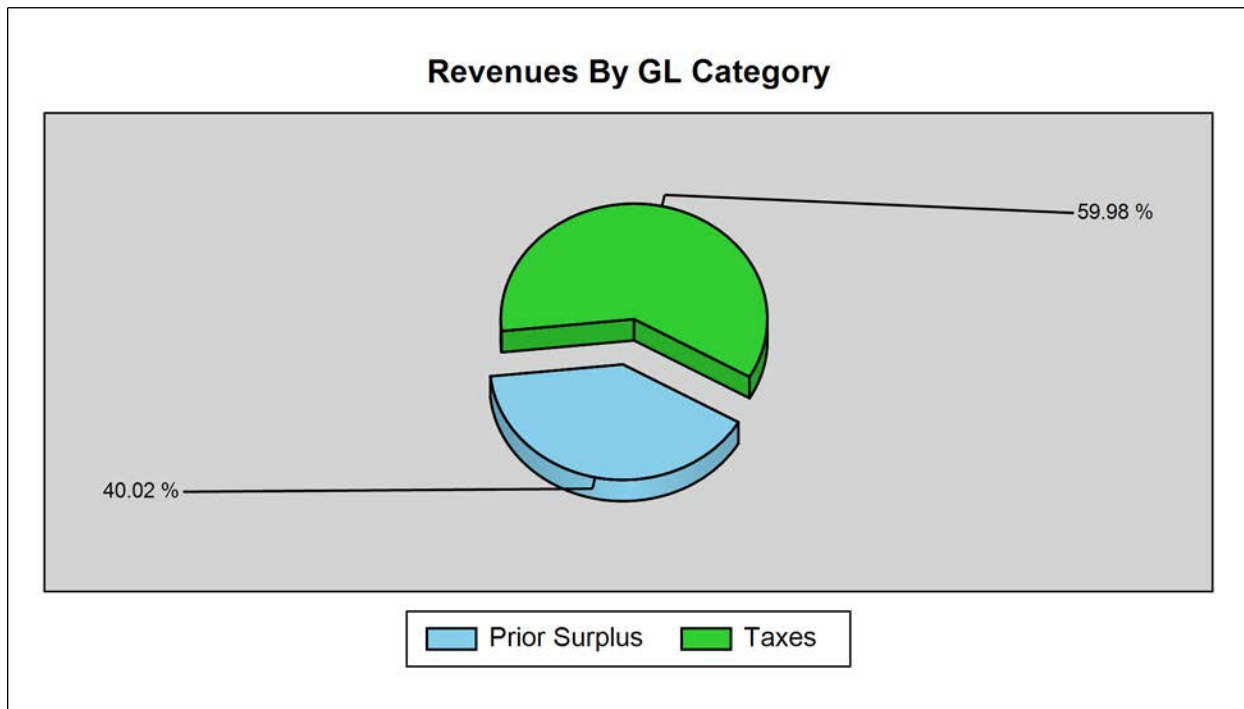


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	2,000	2,000	2,000	2,000	2,000
Taxes	18,000	18,000	18,000	18,000	18,000
Total Revenues:	20,000	20,000	20,000	20,000	20,000
Expenditures					
Grant in Aid	20,000	20,000	20,000	20,000	20,000
Total Expenditures:	20,000	20,000	20,000	20,000	20,000
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RURAL PROJECTS AREA D
 Dept Number: 0340
 Service Participants: Electoral Area D



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Grants	241,071	0	(241,071)
Prior Surplus	30,000	55,000	25,000
Taxes	101,981	82,419	(19,562)
Total Revenues:	373,052	137,419	(235,633)
Expenditures			
Administration	8,261	7,848	(413)
Contingency	30,000	30,000	0
Grant Expense	215,737	0	(215,737)
Projects	34,976	9,804	(25,172)
Travel	6,000	6,000	0
Wages and benefits	78,078	83,767	5,689
Total Expenditures:	373,052	137,419	(235,633)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RURAL PROJECTS AREA D
 Dept Number: 0340
 Service Participants: Electoral Area D

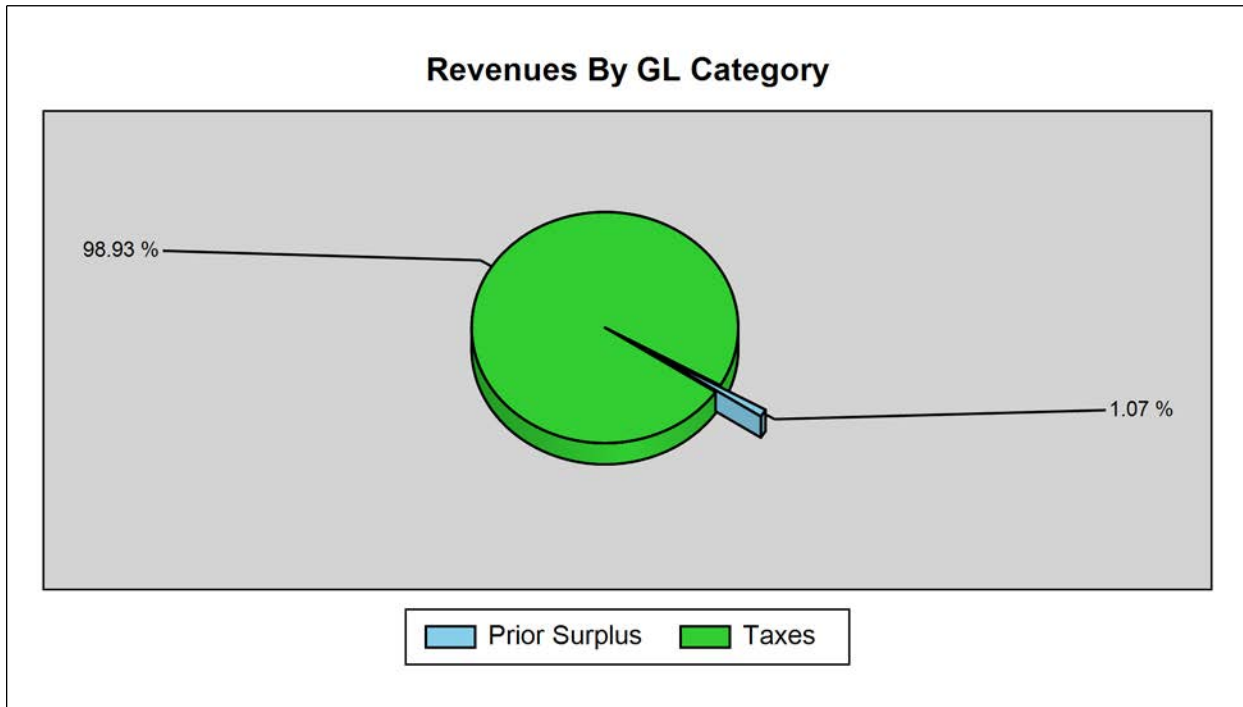


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	55,000	30,000	20,000	10,000	0
Taxes	82,419	109,013	120,830	132,488	144,092
Total Revenues:	137,419	139,013	140,830	142,488	144,092
Expenditures					
Administration	7,848	7,985	8,125	8,267	8,412
Contingency	30,000	30,000	30,000	30,000	30,000
Projects	9,804	9,969	10,136	10,306	10,479
Travel	6,000	6,000	6,000	6,000	6,000
Wages and benefits	83,767	85,059	86,569	87,915	89,201
Total Expenditures:	137,419	139,013	140,830	142,488	144,092
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: UNSIGHTLY/UNTIDY PREMISES AREA D
 Dept Number: 2600
 Service Participants: Electoral Area D



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	100	79	(21)
Taxes	3,573	7,276	3,703
Total Revenues:	3,673	7,355	3,682
Expenditures			
Operations	3,673	5,695	2,022
Transfers	0	1,660	1,660
Total Expenditures:	3,673	7,355	3,682
Net Total	0	0	0

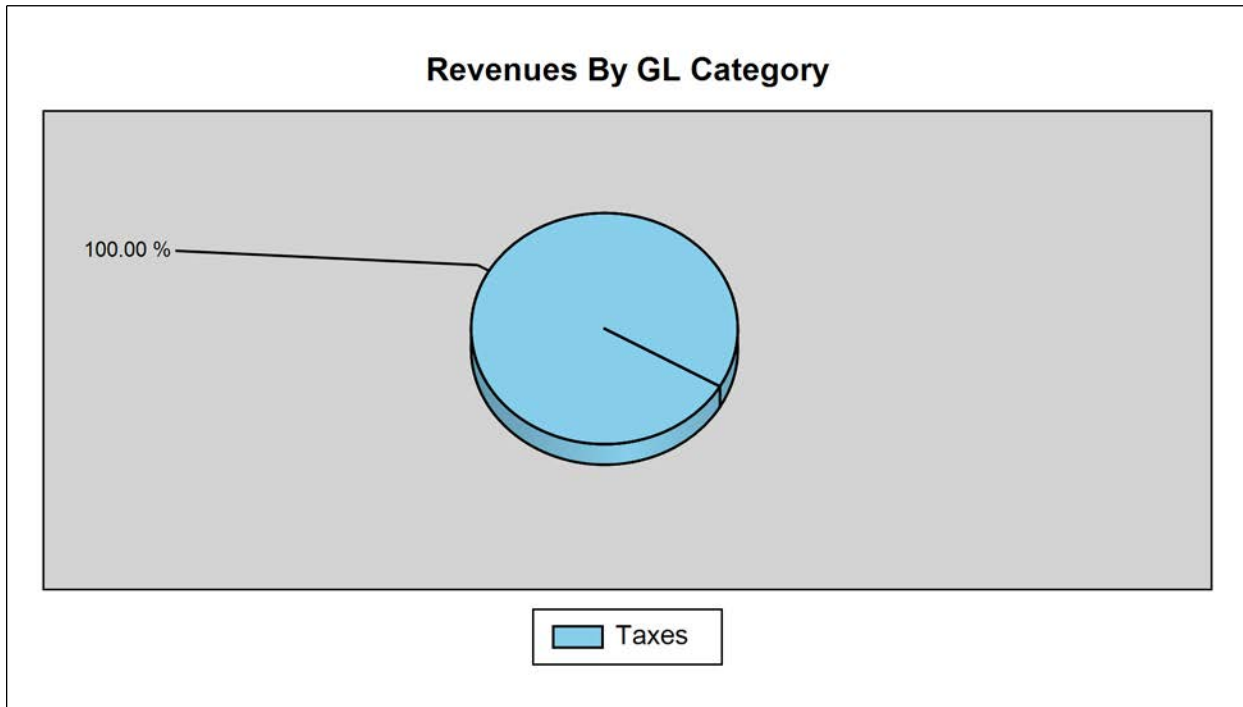
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: UNSIGHTLY/UNTIDY PREMISES AREA D
Dept Number: 2600
Service Participants: Electoral Area D



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	79	0	0	0	0
Taxes	7,276	7,435	7,517	7,600	7,685
Total Revenues:	7,355	7,435	7,517	7,600	7,685
Expenditures					
Operations	5,695	5,775	5,857	5,940	6,025
Transfers	1,660	1,660	1,660	1,660	1,660
Total Expenditures:	7,355	7,435	7,517	7,600	7,685
Net Total	0	0	0	0	0



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	5,128	5,128	0
Total Revenues:	5,128	5,128	0
Expenditures			
Contingency	500	500	0
Financing	4,628	4,628	0
Total Expenditures:	5,128	5,128	0
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: APEX CIRCLE CAPITAL
 Dept Number: 3901
 Service Participants: Specified Service Area V716

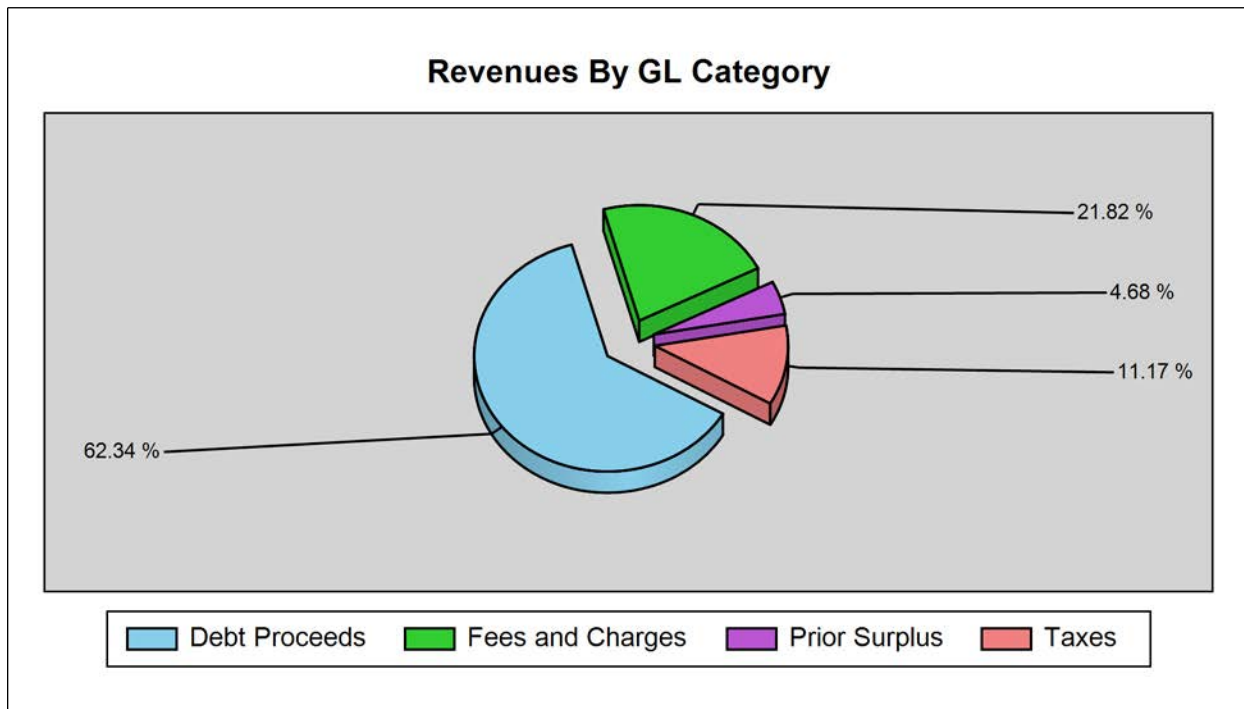


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	5,128	5,128	5,128	5,128	5,128
Total Revenues:	5,128	5,128	5,128	5,128	5,128
Expenditures					
Contingency	500	500	500	500	500
Financing	4,628	4,628	4,628	4,628	4,628
Total Expenditures:	5,128	5,128	5,128	5,128	5,128
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: APEX MOUNTAIN SOLID WASTE TRANSFER STATION
 Dept Number: 4310
 Service Participants: Specified Service Area D716 SRVA #51



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Debt Proceeds	265,000	200,000	(65,000)
Fees and Charges	0	70,013	70,013
Prior Surplus	0	15,000	15,000
Taxes	36,155	35,822	(333)
Total Revenues:	301,155	320,835	19,680
Expenditures			
Administration	544	680	136
Advertising	3,000	200	(2,800)
Capital and Equipment	215,000	240,000	25,000
Consultants	50,000	15,000	(35,000)
Contracts and Agreements	13,500	6,050	(7,450)
Financing	5,000	35,822	30,822
Insurance	541	565	24
Legal	1,000	1,000	0
Operations	7,500	3,300	(4,200)
Travel	800	800	0
Wages and benefits	4,270	17,418	13,148
Total Expenditures:	301,155	320,835	19,680
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: APEX MOUNTAIN SOLID WASTE TRANSFER STATION
 Dept Number: 4310
 Service Participants: Specified Service Area D716 SRVA #51



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Debt Proceeds	200,000	0	0	0	0
Fees and Charges	70,013	73,135	73,505	73,841	74,139
Prior Surplus	15,000	0	0	0	0
Taxes	35,822	35,822	35,822	35,822	35,822
Total Revenues:	320,835	108,957	109,327	109,663	109,961
Expenditures					
Administration	680	692	704	716	729
Advertising	200	1,250	1,250	1,250	1,250
Capital and Equipment	240,000	0	0	0	0
Consultants	15,000	0	0	0	0
Contracts and Agreements	6,050	32,000	32,000	32,000	32,000
Financing	35,822	35,822	35,822	35,822	35,822
Insurance	565	575	585	595	590
Legal	1,000	100	100	100	100
Operations	3,300	20,000	20,000	20,000	20,000
Travel	800	800	800	800	800
Wages and benefits	17,418	17,718	18,066	18,380	18,670
Total Expenditures:	320,835	108,957	109,327	109,663	109,961
Net Total	0	0	0	0	0

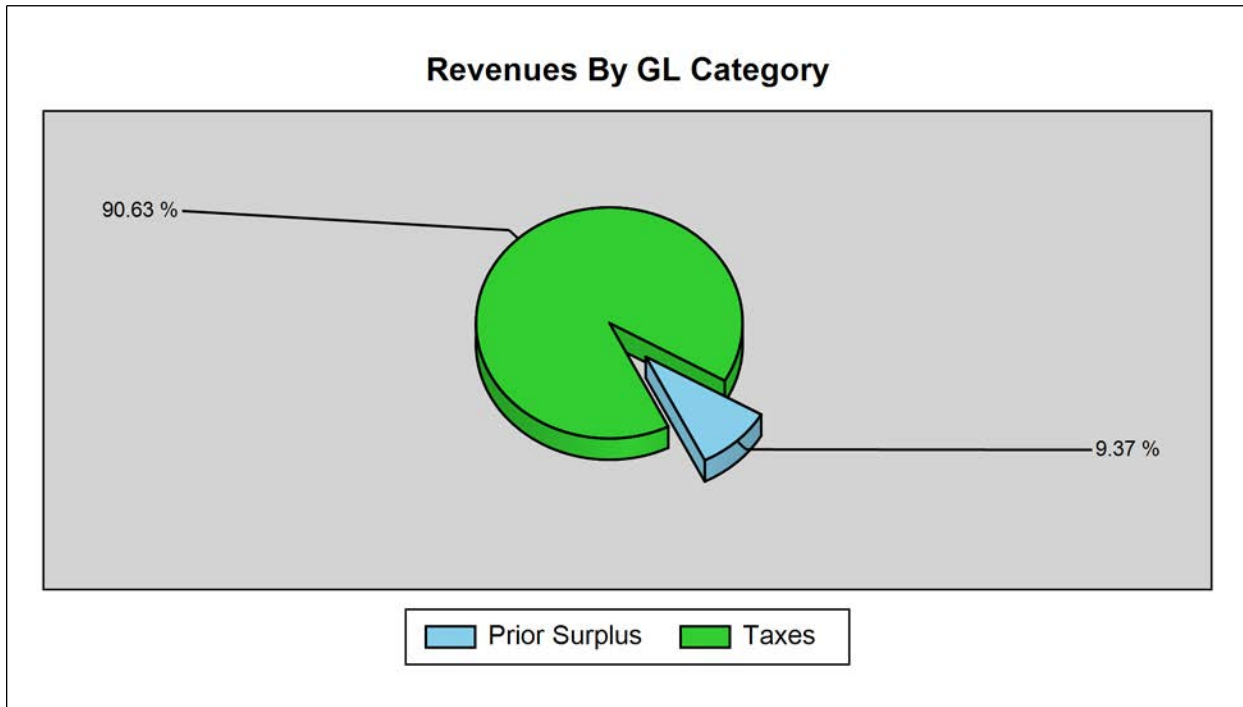
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: FIRE KALEDEN

Dept Number: 1600

Service Participants: Specified Service Areas H714 and H715



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	5,000	25,420	20,420
Taxes	240,179	245,826	5,647
Total Revenues:	245,179	271,246	26,067
Expenditures			
Administration	12,916	12,489	(427)
Capital and Equipment	54,100	16,800	(37,300)
Insurance	12,554	10,833	(1,721)
Maintenance and Repairs	25,800	19,300	(6,500)
Operations	1,900	2,000	100
Supplies	8,200	5,000	(3,200)
Transfers	23,800	76,000	52,200
Travel	3,500	2,500	(1,000)
Utilities	9,800	9,200	(600)
Wages and benefits	92,609	117,124	24,515
Total Expenditures:	245,179	271,246	26,067
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: FIRE KALEDEN

Dept Number: 1600

Service Participants: Specified Service Areas H714 and H715



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	25,420	25,000	20,000	15,000	15,300
Taxes	245,826	206,625	216,003	225,466	229,903
Transfers from Reserve	0	0	0	0	0
Total Revenues:	271,246	231,625	236,003	240,466	245,203
Expenditures					
Administration	12,489	12,708	12,930	13,156	13,376
Capital and Equipment	16,800	18,009	18,369	18,736	19,111
Insurance	10,833	11,022	11,214	11,410	11,610
Maintenance and Repairs	19,300	19,530	19,920	20,319	20,725
Operations	2,000	2,155	2,199	2,243	2,288
Supplies	5,000	6,137	6,260	6,386	6,514
Transfers	76,000	62,000	63,240	64,505	65,795
Travel	2,500	4,000	4,080	4,162	4,245
Utilities	9,200	10,416	10,624	10,836	11,052
Wages and benefits	117,124	85,648	87,167	88,713	90,487
Total Expenditures:	271,246	231,625	236,003	240,466	245,203
Net Total	0	0	0	0	0

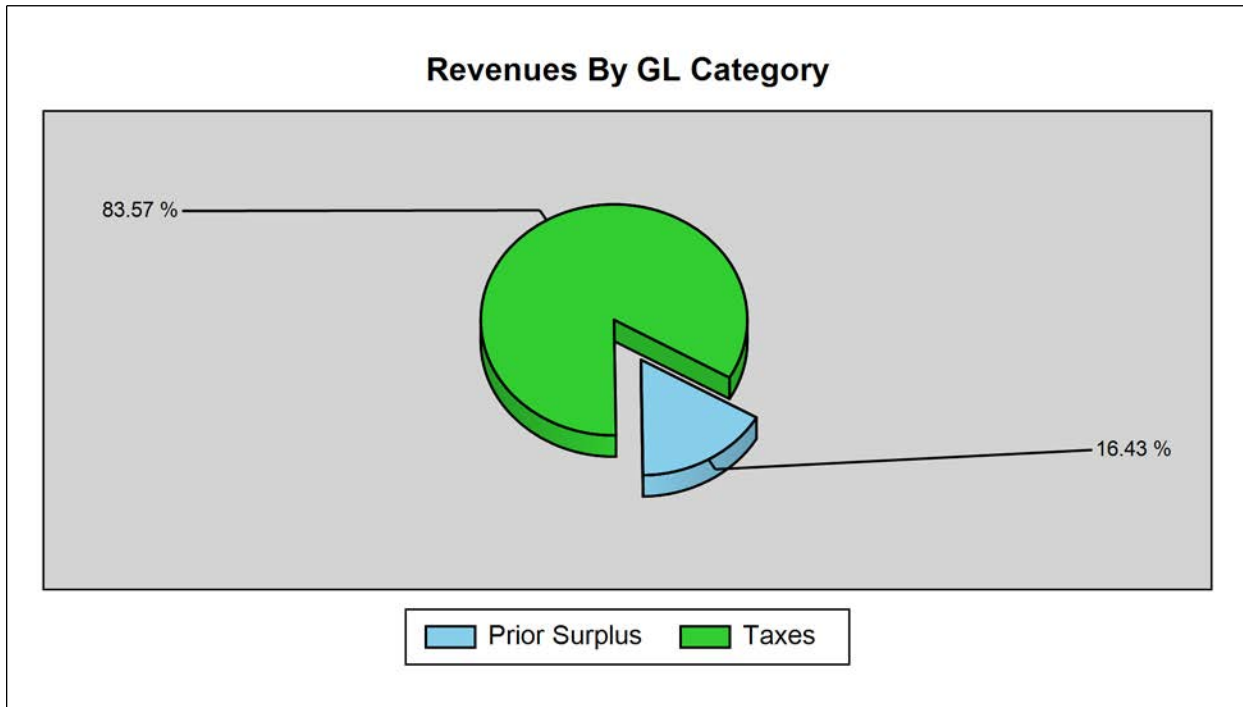
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: FIRE OKANAGAN FALLS

Dept Number: 1200

Service Participants: Specified Service Areas J714 and J715



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	45,000	59,964	14,964
Taxes	299,013	305,005	5,992
Total Revenues:	344,013	364,969	20,956
Expenditures			
Administration	18,056	17,390	(666)
Capital and Equipment	43,715	44,371	656
Insurance	14,010	12,630	(1,380)
Maintenance and Repairs	30,957	30,995	38
Operations	10,000	15,200	5,200
Other Expense	20,343	26,359	6,016
Supplies	4,478	4,612	134
Transfers	55,000	60,000	5,000
Utilities	17,492	17,687	195
Wages and benefits	129,962	135,725	5,763
Total Expenditures:	344,013	364,969	20,956
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

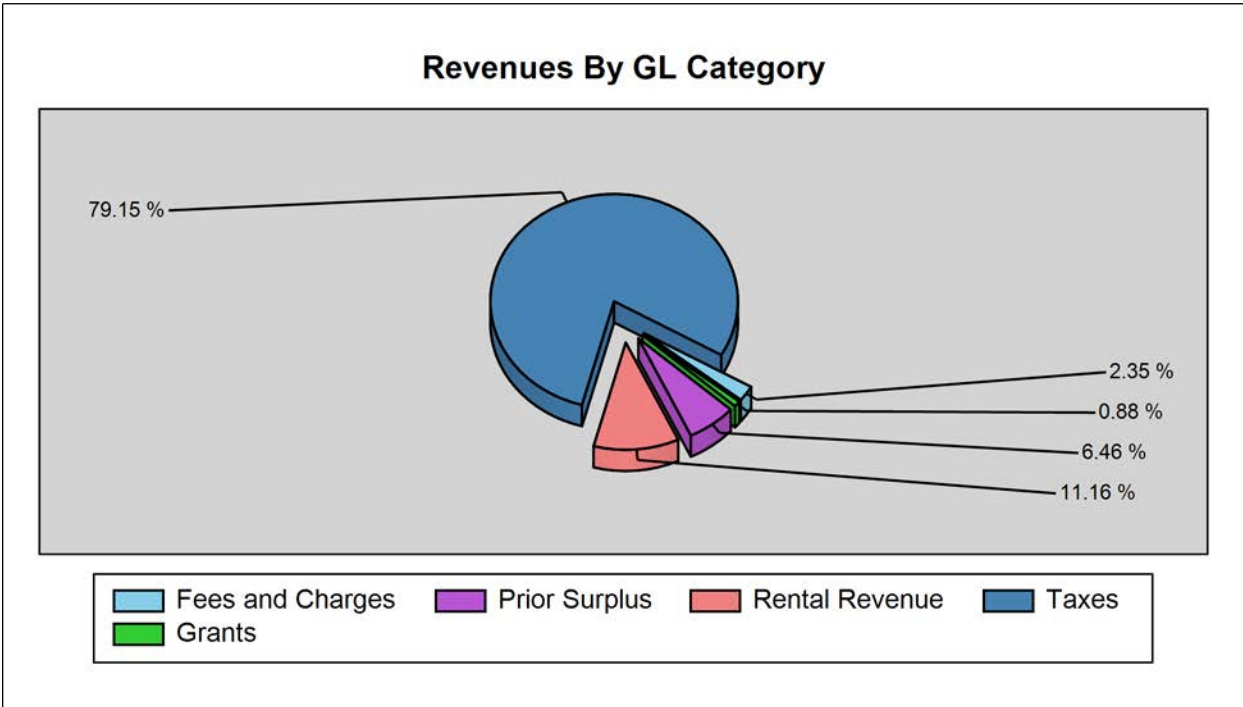
Service: FIRE OKANAGAN FALLS

Dept Number: 1200

Service Participants: Specified Service Areas J714 and J715



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	59,964	30,000	30,000	30,000	30,600
Taxes	305,005	285,761	290,707	295,744	301,642
Total Revenues:	364,969	315,761	320,707	325,744	332,242
Expenditures					
Administration	17,390	17,694	18,003	18,319	18,700
Capital and Equipment	44,371	37,278	38,024	38,784	39,561
Insurance	12,630	12,850	13,075	13,304	13,536
Maintenance and Repairs	30,995	24,048	24,530	25,020	25,520
Operations	15,200	9,347	9,534	9,725	9,920
Other Expense	26,359	3,955	4,034	4,114	4,197
Supplies	4,612	4,686	4,780	4,876	4,974
Transfers	60,000	50,000	50,000	50,000	51,000
Utilities	17,687	17,833	18,190	18,554	18,925
Wages and benefits	135,725	138,070	140,537	143,048	145,909
Total Expenditures:	364,969	315,761	320,707	325,744	332,242
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECREATION COMMISSION KALEDEN

Dept Number: 7530

Service Participants: Specified Service Areas J714 and J715



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	0	4,000	4,000
Grants	0	1,500	1,500
Prior Surplus	0	11,000	11,000
Rental Revenue	0	19,000	19,000
Taxes	0	134,751	134,751
Total Revenues:	0	170,251	170,251
Expenditures			
Administration	0	5,081	5,081
Advertising	0	4,500	4,500
Capital and Equipment	0	24,300	24,300
Contracts and Agreements	0	15,600	15,600
Insurance	0	11,287	11,287
Maintenance and Repairs	0	14,000	14,000
Operations	0	3,000	3,000
Other Expense	0	9,000	9,000
Supplies	0	11,050	11,050
Transfers	0	3,336	3,336
Travel	0	10,000	10,000
Uncategorized Expenses	0	3,000	3,000
Utilities	0	9,500	9,500
Wages and benefits	0	46,597	46,597
Total Expenditures:	0	170,251	170,251
Net Total	0	0	0

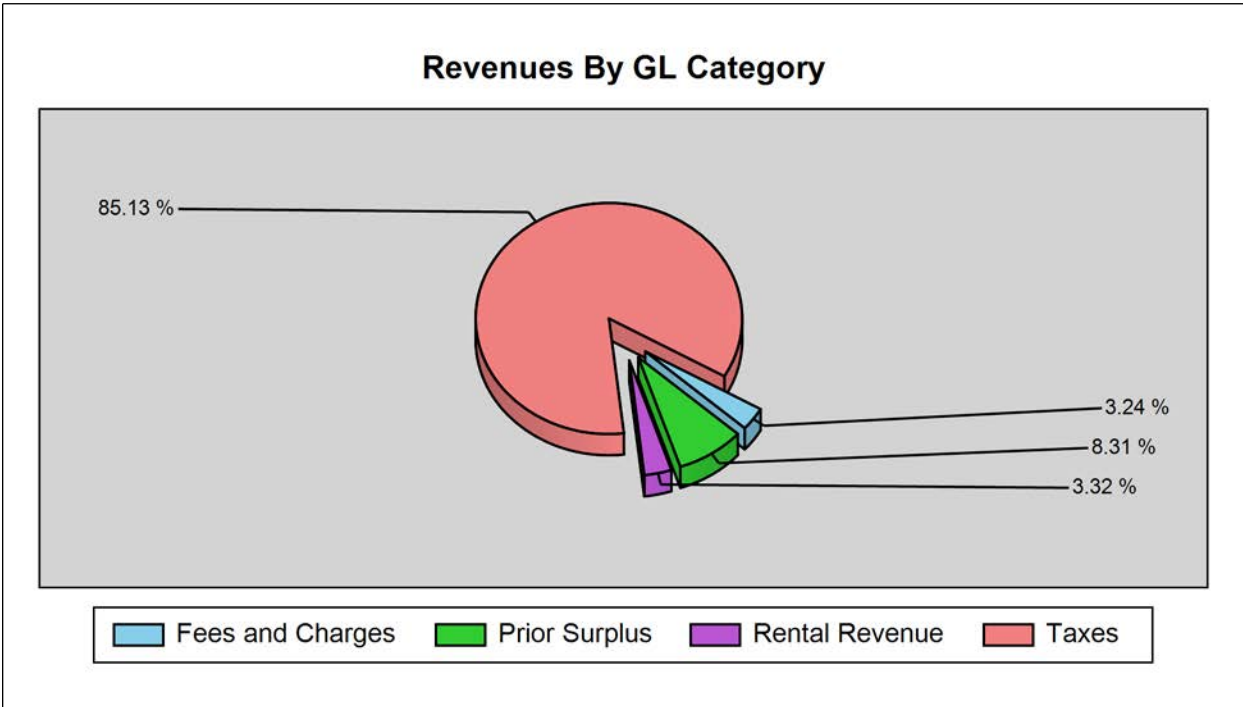
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECREATION COMMISSION KALEDEN
 Dept Number: 7530
 Service Participants: Specified Service Areas J714 and J715



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	4,000	4,000	4,000	4,080	4,080
Grants	1,500	1,523	1,546	1,569	1,593
Prior Surplus	11,000	0	0	0	0
Rental Revenue	19,000	19,000	19,000	19,090	19,090
Taxes	134,751	151,947	143,108	144,096	145,205
Total Revenues:	170,251	176,470	167,654	168,835	169,968
Expenditures					
Administration	5,081	5,170	5,261	5,353	5,447
Advertising	4,500	4,500	4,500	4,500	4,500
Capital and Equipment	24,300	4,300	4,300	4,300	4,300
Contracts and Agreements	15,600	15,600	15,600	15,600	15,600
Insurance	11,287	11,472	11,660	11,852	12,047
Maintenance and Repairs	14,000	14,030	14,060	14,091	14,122
Operations	3,000	3,000	3,000	3,060	3,060
Other Expense	9,000	1,016	1,036	1,057	1,082
Projects	0	0	0	0	0
Supplies	11,050	13,050	13,050	13,065	13,065
Transfers	3,336	2,500	2,500	2,500	2,500
Travel	10,000	10,000	10,000	10,000	10,000
Utilities	9,500	9,500	9,500	9,500	9,500
Wages and benefits	46,597	47,332	48,187	48,957	49,745
Uncategorized Expenses	3,000	35,000	25,000	25,000	25,000
Total Expenditures:	170,251	176,470	167,654	168,835	169,968
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECREATION COMMISSION OK FALLS
 Dept Number: 7520
 Service Participants: Specified Service Areas F714 and F715



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Debt Proceeds	200,000	0	(200,000)
Fees and Charges	23,000	19,500	(3,500)
Grants	20,000	0	(20,000)
Prior Surplus	(2,809)	50,000	52,809
Rental Revenue	21,900	20,000	(1,900)
Taxes	483,313	512,320	29,007
Transfers from Reserve	225,000	0	(225,000)
Total Revenues:	970,404	601,820	(368,584)
Expenditures			
Administration	14,199	14,245	46
Advertising	5,300	5,300	0
Capital and Equipment	439,000	61,100	(377,900)
Contingency	2,266	2,000	(266)
Contracts and Agreements	0	6,000	6,000
Financing	127,112	140,263	13,151
Grant Expense	20,000	3,000	(17,000)
Insurance	9,281	9,646	365
Maintenance and Repairs	47,841	13,000	(34,841)
Supplies	32,099	38,000	5,901
Transfers	3,296	5,000	1,704
Travel	2,985	18,022	15,037
Utilities	14,726	17,000	2,274
Wages and benefits	252,299	269,244	16,945
Total Expenditures:	970,404	601,820	(368,584)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECREATION COMMISSION OK FALLS
 Dept Number: 7520
 Service Participants: Specified Service Areas F714 and F715

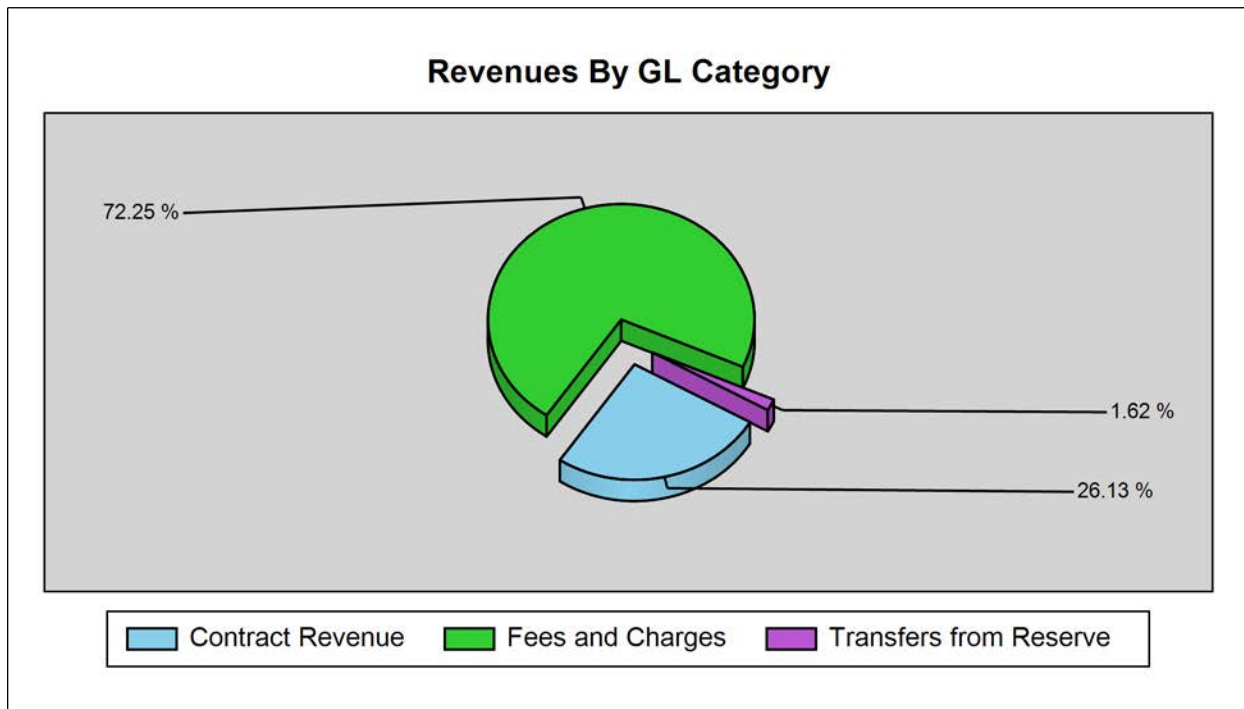


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	19,500	19,500	20,000	20,000	20,500
Prior Surplus	50,000	15,000	15,000	15,300	15,300
Rental Revenue	20,000	22,200	22,500	22,800	23,000
Taxes	512,320	641,234	647,836	636,418	591,810
Total Revenues:	601,820	697,934	705,336	694,518	650,610
Expenditures					
Administration	14,245	14,465	14,718	14,975	15,227
Advertising	5,300	5,300	5,300	5,300	5,300
Capital and Equipment	61,100	144,100	145,100	127,600	77,600
Contingency	2,000	2,500	2,500	2,500	2,500
Contracts and Agreements	6,000	4,700	4,700	4,700	4,700
Financing	140,263	140,263	140,263	140,263	140,263
Grant Expense	3,000	0	0	0	0
Insurance	9,646	8,697	8,828	8,960	9,095
Maintenance and Repairs	13,000	11,511	11,555	11,800	11,850
Supplies	38,000	42,444	42,893	43,848	44,310
Transfers	5,000	5,000	5,000	5,000	5,000
Travel	18,022	18,292	18,566	18,845	19,127
Utilities	17,000	21,861	22,076	22,295	22,517
Wages and benefits	269,244	278,801	283,837	288,432	293,121
Total Expenditures:	601,820	697,934	705,336	694,518	650,610
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECYCLING/GARBAGE OK FALLS
 Dept Number: 3570
 Service Participants:



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	65,351	76,000	10,649
Fees and Charges	181,060	210,175	29,115
Prior Surplus	(4,000)	0	4,000
Transfers from Reserve	13,893	4,708	(9,185)
Total Revenues:	256,304	290,883	34,579
Expenditures			
Administration	14,177	15,088	911
Advertising	4,800	4,859	59
Contracts and Agreements	157,229	160,372	3,143
Insurance	1,391	1,452	61
Legal	345	349	4
Operations	55,361	85,400	30,039
Supplies	465	471	6
Transfers	2,415	2,445	30
Travel	3,320	3,361	41
Wages and benefits	16,801	17,086	285
Total Expenditures:	256,304	290,883	34,579
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECYCLING/GARBAGE OK FALLS
 Dept Number: 3570
 Service Participants:



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	76,000	65,822	65,822	65,822	65,822
Fees and Charges	210,175	218,560	226,945	226,945	226,945
Transfers from Reserve	4,708	10,443	5,947	9,872	11,911
Total Revenues:	290,883	294,825	298,714	302,639	304,678
Expenditures					
Administration	15,088	15,352	15,621	15,895	16,173
Advertising	4,859	4,900	4,900	4,900	4,900
Contracts and Agreements	160,372	163,580	166,851	170,188	171,627
Insurance	1,452	1,477	1,503	1,529	1,556
Legal	349	350	350	350	350
Operations	85,400	85,400	85,400	85,400	85,400
Supplies	471	480	480	480	480
Transfers	2,445	2,500	2,500	2,500	2,500
Travel	3,361	3,400	3,400	3,400	3,400
Wages and benefits	17,086	17,386	17,709	17,997	18,292
Total Expenditures:	290,883	294,825	298,714	302,639	304,678
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: SEWAGE DISPOSAL OK FALLS
 Dept Number: 3800
 Service Participants: Specified Service Area A714



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	820,514	1,068,916	248,402
Grants	429,933	511,721	81,788
Prior Surplus	100,000	(87,860)	(187,860)
Transfers from Reserve	41,670	186,838	145,168
Total Revenues:	1,392,117	1,679,615	287,498
Expenditures			
Administration	37,257	40,185	2,928
Capital and Equipment	55,000	130,625	75,625
Consultants	7,000	60,000	53,000
Financing	319,592	319,592	0
Grant Expense	349,707	349,707	0
Insurance	37,560	38,337	777
Legal	1,500	1,500	0
Operations	218,581	361,315	142,734
Supplies	500	500	0
Transfers	5,000	5,000	0
Travel	3,819	3,698	(121)
Utilities	60,000	65,000	5,000
Wages and benefits	296,601	304,156	7,555
Total Expenditures:	1,392,117	1,679,615	287,498
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: SEWAGE DISPOSAL OK FALLS
 Dept Number: 3800
 Service Participants: Specified Service Area A714

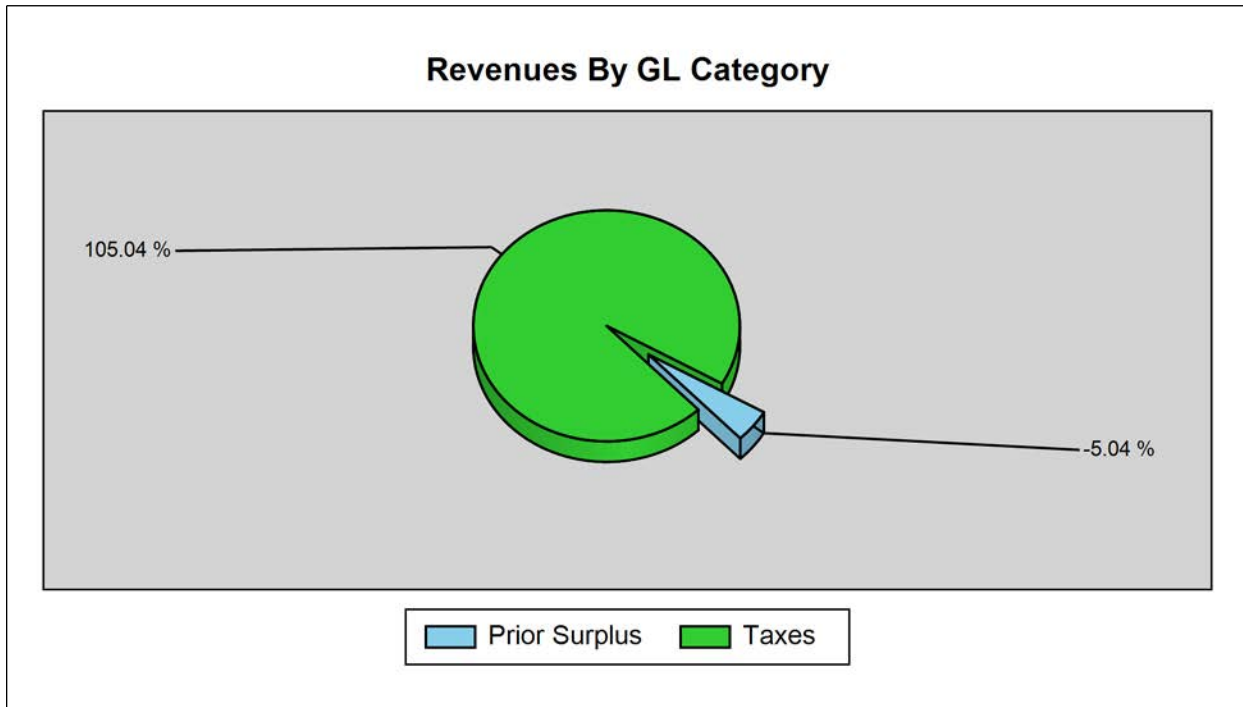


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	1,068,916	1,073,029	1,084,945	1,096,797	1,114,674
Grants	511,721	80,226	80,226	80,226	80,226
Prior Surplus	(87,860)	(33,860)	(33,860)	(33,860)	(33,860)
Transfers from Reserve	186,838	0	0	0	0
Total Revenues:	1,679,615	1,119,395	1,131,311	1,143,163	1,161,040
Expenditures					
Administration	40,185	40,888	41,603	42,331	43,072
Capital and Equipment	130,625	10,000	10,000	10,000	10,000
Consultants	60,000	5,000	5,000	5,000	5,000
Financing	319,592	319,592	319,592	319,592	319,592
Grant Expense	349,707	0	0	0	0
Insurance	38,337	39,008	39,690	40,384	41,091
Legal	1,500	1,500	1,500	1,500	1,500
Operations	361,315	319,316	323,100	327,350	337,600
Supplies	500	500	500	500	500
Transfers	5,000	5,000	5,000	5,000	5,000
Travel	3,698	3,719	3,741	3,763	3,785
Utilities	65,000	66,000	67,000	68,000	69,000
Wages and benefits	304,156	308,872	314,585	319,743	324,900
Total Expenditures:	1,679,615	1,119,395	1,131,311	1,143,163	1,161,040
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: STREET LIGHTING HERITAGE HILLS
 Dept Number: 9670
 Service Participants: Specified Service Area M715



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	(875)	(300)	575
Taxes	6,882	6,251	(631)
Total Revenues:	6,007	5,951	(56)
Expenditures			
Administration	475	451	(24)
Utilities	4,896	5,500	604
Wages and benefits	636	0	(636)
Total Expenditures:	6,007	5,951	(56)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: STREET LIGHTING HERITAGE HILLS
 Dept Number: 9670
 Service Participants: Specified Service Area M715

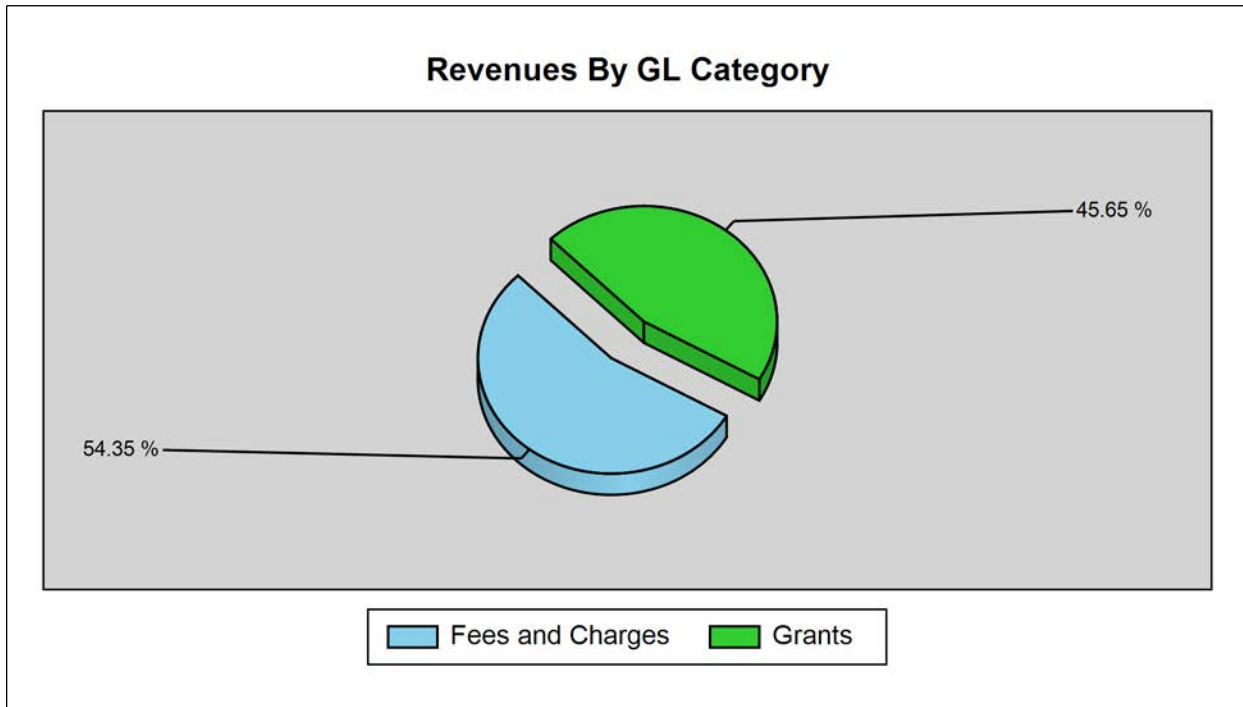


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	(300)	0	0	0	0
Taxes	6,251	6,055	6,161	6,269	6,378
Total Revenues:	5,951	6,055	6,161	6,269	6,378
Expenditures					
Administration	451	459	467	475	483
Utilities	5,500	5,596	5,694	5,794	5,895
Total Expenditures:	5,951	6,055	6,161	6,269	6,378
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: WATER SYSTEM - SUN VALLEY
 Dept Number: 3980
 Service Participants: Specified Service Area



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	0	54,756	54,756
Grants	0	46,000	46,000
Total Revenues:	0	100,756	100,756
Expenditures			
Administration	0	2,097	2,097
Insurance	0	1,200	1,200
Operations	0	42,512	42,512
Supplies	0	150	150
Transfers	0	9,480	9,480
Travel	0	1,000	1,000
Utilities	0	20,000	20,000
Wages and benefits	0	24,317	24,317
Total Expenditures:	0	100,756	100,756
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: WATER SYSTEM - SUN VALLEY
 Dept Number: 3980
 Service Participants: Specified Service Area



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	54,756	60,361	60,983	61,607	62,239
Grants	46,000	0	0	0	0
Total Revenues:	100,756	60,361	60,983	61,607	62,239
Expenditures					
Administration	2,097	2,134	2,172	2,210	2,248
Insurance	1,200	1,222	1,244	1,266	1,288
Legal	0	0	0	0	0
Operations	42,512	6,097	6,204	6,313	6,423
Supplies	150	153	156	159	162
Transfers	9,480	5,000	5,000	5,000	5,000
Travel	1,000	1,018	1,036	1,054	1,072
Utilities	20,000	20,350	20,706	21,068	21,437
Wages and benefits	24,317	24,387	24,465	24,537	24,609
Total Expenditures:	100,756	60,361	60,983	61,607	62,239
Net Total	0	0	0	0	0

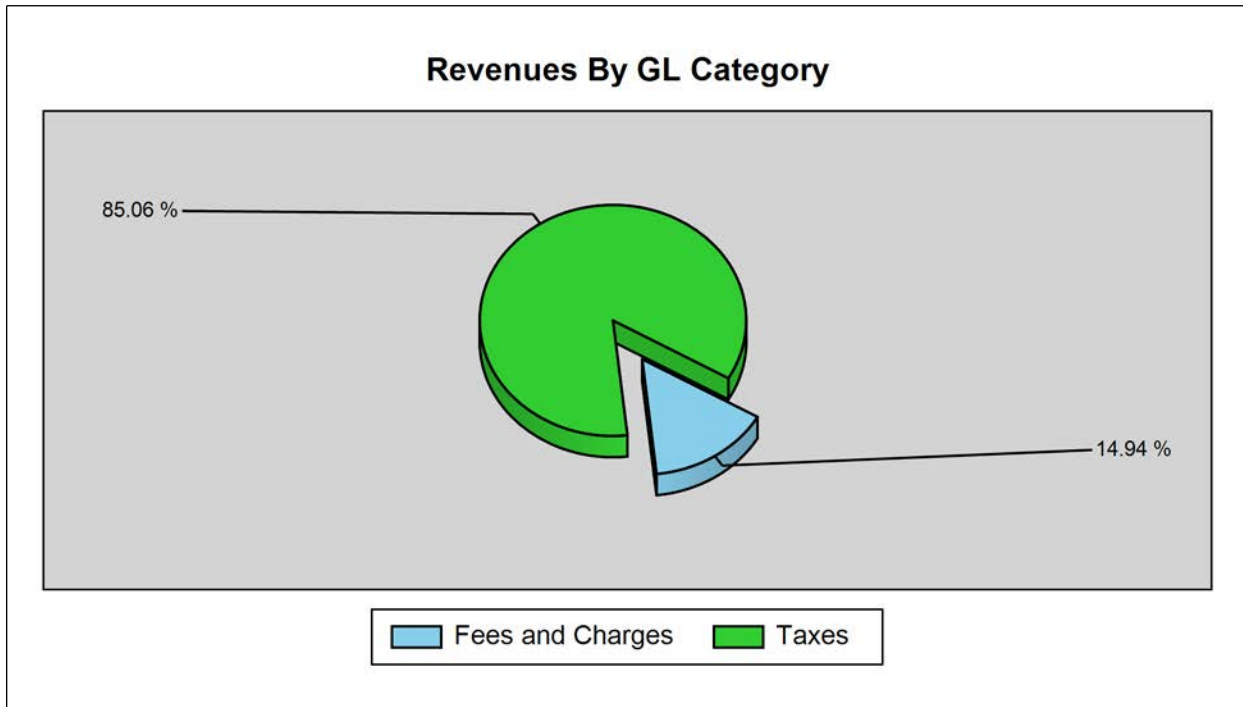
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: TRANSIT AREA D

Dept Number: 8500

Service Participants: Specified Service Areas J714 and J715 SRVA #54



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	15,000	15,000	0
Taxes	81,823	85,418	3,595
Total Revenues:	96,823	100,418	3,595
Expenditures			
Administration	3,704	3,873	169
Operations	91,600	92,000	400
Transfers	0	3,000	3,000
Wages and benefits	1,519	1,545	26
Total Expenditures:	96,823	100,418	3,595
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: TRANSIT AREA D

Dept Number: 8500

Service Participants: Specified Service Areas J714 and J715 SRVA #54



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	15,000	15,000	15,000	15,000	15,000
Taxes	85,418	85,513	85,614	85,712	85,812
Total Revenues:	100,418	100,513	100,614	100,712	100,812
Expenditures					
Administration	3,873	3,941	4,010	4,080	4,151
Operations	92,000	92,000	92,000	92,000	92,000
Transfers	3,000	3,000	3,000	3,000	3,000
Wages and benefits	1,545	1,572	1,604	1,632	1,661
Total Expenditures:	100,418	100,513	100,614	100,712	100,812
Net Total	0	0	0	0	0

ELECTORAL AREA “E”

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REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

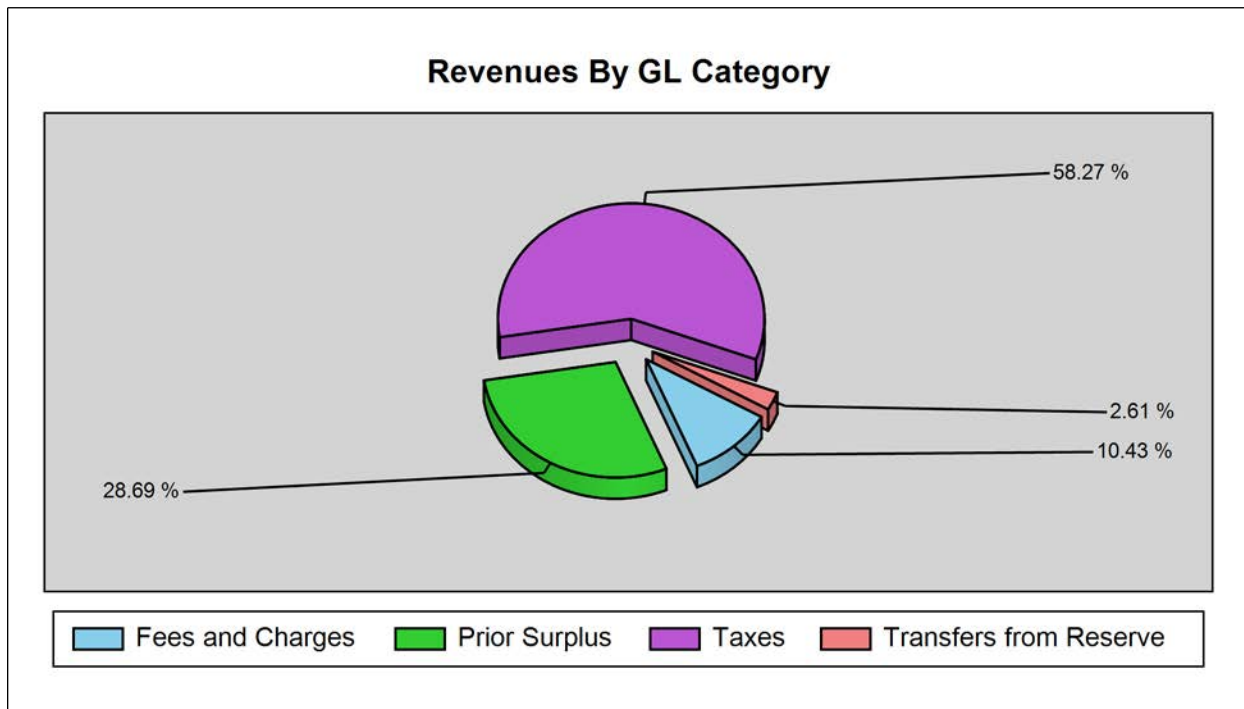
ELECTORAL AREA E <u>(NARAMATA)</u>	<u>2017</u>	<u>2016</u>	<u>NET CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>			
911 EMERGENCY CALL SYSTEM - Impr. Only	\$ 25,214	\$ 19,375	\$ 5,838
ANIMAL CONTROL	15,901	15,664	237
BUILDING INSPECTION	33,838	33,849	(11)
DESTRUCTION OF PESTS	318	285	33
EMERGENCY PLANNING	6,373	5,846	528
ELECTORAL AREA ADMINISTRATION	141,115	134,675	6,440
ELECTORAL AREA PLANNING	115,265	112,731	2,534
ENVIRONMENTAL CONSERVATION	20,174	-	20,174
GENERAL GOVERNMENT	44,608	43,984	624
HERITAGE (Subregional)	658	-	658
ILLEGAL DUMPING	311	353	(42)
NOXIOUS WEEDS	1,457	1,169	287
NUISANCE CONTROL	908	885	23
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	2,648	3,053	(405)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	1,271	-	1,271
REGIONAL TRAILS	9,398	8,832	565
SOLID WASTE MANAGEMENT PLAN	5,318	4,920	397
SUBDIVISION SERVICING	11,528	10,967	561
Subtotal	\$ 436,302	\$ 396,588	\$ 39,714
<u>Regional Director determines budget</u>			
GRANT IN AID	\$ 6,000	\$ 9,000	\$ (3,000)
NARAMATA MUSEUM	8,236	8,143	93
NARAMATA PARKS & REC	175,715	152,886	22,829
NARAMATA TRANSIT	73,833	69,828	4,005
NOISE CONTROL	7,117	4,040	3,077
RURAL PROJECTS	31,914	26,912	5,002
TOURISM & COMMUNITY SERVICE CONTRIBUTION	10,000	10,000	-
UNTIDY AND UNSIGHTLY CONTROL	3,560	3,585	(25)
VICTIM SERVICES DEF	2,411	-	2,411
Subtotal	\$ 318,786	\$ 284,394	\$ 34,392
<u>Requisitions from Other Multi-Regional Boards</u>			
OKANAGAN BASIN WATER BOARD	\$ 30,322	\$ 30,119	\$ 204
OKANAGAN REGIONAL LIBRARY	122,977	119,760	3,217
	\$ 153,299	\$ 149,879	\$ 3,421
SUBTOTAL	\$ 908,388	\$ 830,861	\$ 77,527
<u>Service Areas</u>			
CEMETERY-P(715)	\$ 22,345	\$ 28,289	\$ (5,944)
NARAMATA FIRE DEPARTMENT	382,197	298,344	83,853
NARAMATA WATER (Parcel)	120,750	115,000	5,750
SEPTAGE DISPOSAL SERVICE	3,204	3,200	4
STERILE INSECT RELEASE	43,792	41,439	2,353
Subtotal	\$ 572,288	\$ 486,272	\$ 86,015
TOTAL	\$ 1,480,676	\$ 1,317,133	\$ 163,542
Average Res Tax Rate/\$1000	\$ 2.16	\$ 2.12	\$ 0.04
Average Taxes per Res Property	\$ 1,034.20	\$ 913.67	\$ 120.53

TAX REQUISITION CHANGE	2017	2016	CHANGE**	EXPLANATION
AREA E	\$1,480,676	\$1,317,133	\$73,939	(Excluding Fire and Water)**
REGIONAL SERVICES	\$192,452	\$159,976	\$32,476	See Regional Services Summary Changes
RURAL SERVICES	\$440,941	\$427,930	\$13,011	See Rural Services Summary
SHARED SERVICES	\$5,615	\$3,200	\$2,415	See Shared Services Summary Changes
CEMETERY - ELECTORAL AREA E (NARAMATA)	\$22,345	\$28,289	-\$5,944	Increased Prior year surplus
GRANT-IN AID - AREA E	\$6,000	\$9,000	-\$3,000	Increased Prior year surplus
NARAMATA MUSEUM	\$8,236	\$8,143	\$93	
NOISE BYLAWS AREA E	\$7,117	\$4,040	\$3,077	Program change approved - enforcement clerk
PARKS & RECREATION - NARAMATA	\$175,715	\$152,886	\$22,829	Debt servicing \$20K -ST interest only;
ELECTORAL AREA E - RURAL PROJECTS	\$31,914	\$26,912	\$5,002	Program change approved - project management staffing
NARAMATA TRANSIT	\$73,833	\$69,828	\$4,005	Loss of prior year surplus and new transfer to reserve \$3K
AREA E TOURISM & COMMUNITY SERVICE	\$10,000	\$10,000	\$0	
UNSIGHTLY/UNTIDY PREMISES - AREA E	\$3,560	\$3,585	-\$25	
FIRE PROTECTION - NARAMATA	\$382,197	\$298,344	\$83,853	\$25K honorariums;\$7K Education; \$26K Debt Servicing; 16K increased transfer to reserve and Program change approved - project management staffing \$15K
WATER SYSTEM - NARAMATA	\$120,750	\$115,000	\$5,750	Program changes approved
NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
WATER SYSTEM - NARAMATA	\$1,295,130	\$1,269,003	\$26,127	\$42 per household increase
STREET LIGHTING	\$3,452	\$4,000	-\$548	

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: CEMETERY AREA E (NARAMATA)
 Dept Number: 8950
 Service Participants: Electoral Area E



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	4,000	4,000	0
Prior Surplus	7,500	11,000	3,500
Taxes	28,289	22,345	(5,944)
Transfers from Reserve	1,000	1,000	0
Total Revenues:	40,789	38,345	(2,444)
Expenditures			
Administration	5,753	5,817	64
Capital and Equipment	3,000	3,000	0
Maintenance and Repairs	2,545	2,539	(6)
Operations	2,500	2,500	0
Travel	1,500	1,500	0
Wages and benefits	25,491	22,989	(2,502)
Total Expenditures:	40,789	38,345	(2,444)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: CEMETERY AREA E (NARAMATA)
 Dept Number: 8950
 Service Participants: Electoral Area E

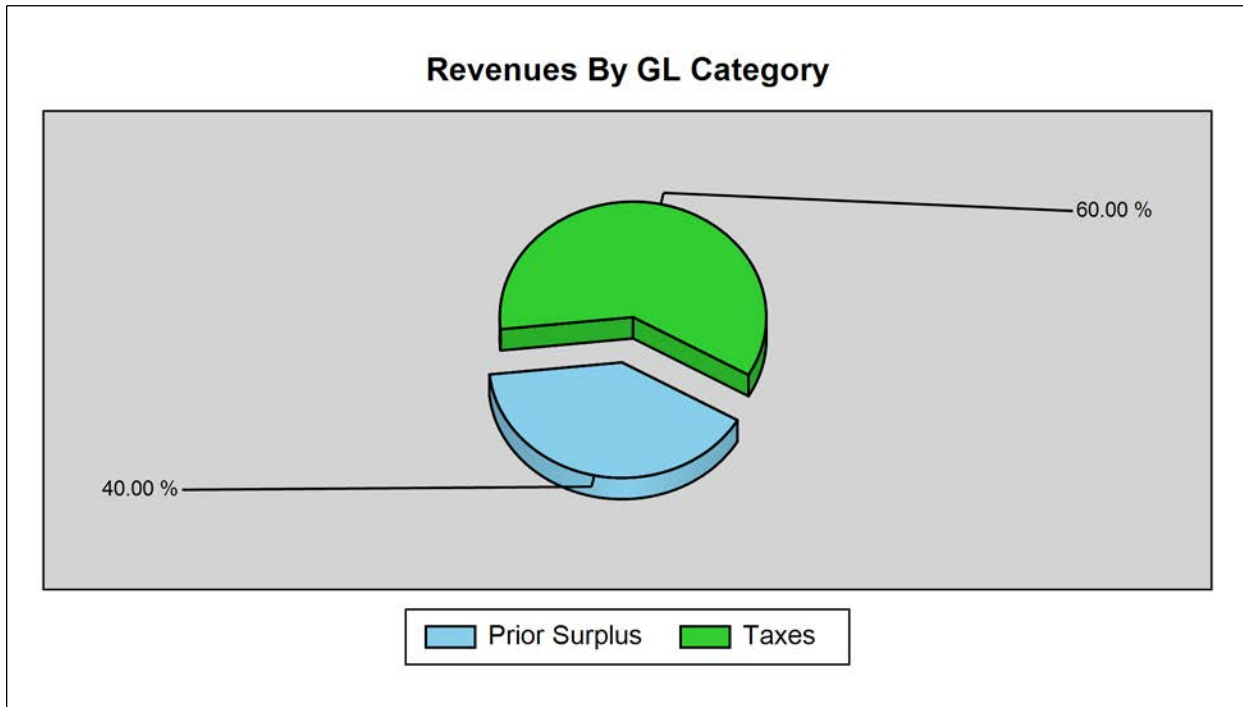


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	4,000	4,500	4,500	4,500	4,500
Prior Surplus	11,000	7,500	7,500	7,500	7,500
Taxes	22,345	25,874	26,361	26,857	27,363
Transfers from Reserve	1,000	1,000	1,000	1,000	1,000
Total Revenues:	38,345	38,874	39,361	39,857	40,363
Expenditures					
Administration	5,817	5,919	6,023	6,128	6,236
Capital and Equipment	3,000	3,000	3,000	3,000	3,000
Maintenance and Repairs	2,539	2,540	2,541	2,542	2,543
Operations	2,500	2,500	2,500	2,500	2,500
Travel	1,500	1,550	1,500	1,500	1,500
Wages and benefits	22,989	23,365	23,797	24,187	24,584
Total Expenditures:	38,345	38,874	39,361	39,857	40,363
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GRANT IN AID AREA E
 Dept Number: 7960
 Service Participants: Electoral Area E



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	1,000	4,000	3,000
Taxes	9,000	6,000	(3,000)
Total Revenues:	10,000	10,000	0
Expenditures			
Grant in Aid	10,000	10,000	0
Total Expenditures:	10,000	10,000	0
Net Total	0	0	0

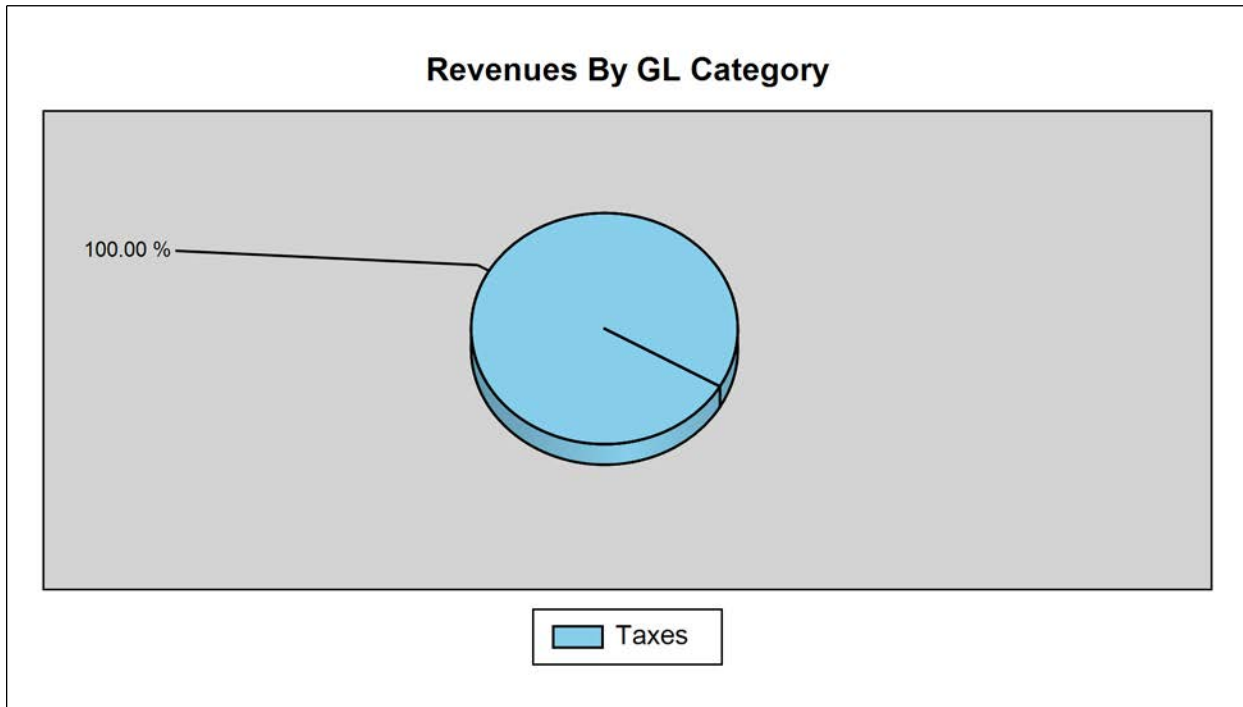
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GRANT IN AID AREA E
 Dept Number: 7960
 Service Participants: Electoral Area E



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	4,000	1,000	1,000	1,000	1,000
Taxes	6,000	9,000	9,000	9,000	9,000
Total Revenues:	10,000	10,000	10,000	10,000	10,000
Expenditures					
Grant in Aid	10,000	10,000	10,000	10,000	10,000
Total Expenditures:	10,000	10,000	10,000	10,000	10,000
Net Total	0	0	0	0	0



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	8,142	8,236	94
Total Revenues:	8,142	8,236	94
Expenditures			
Administration	240	326	86
Contracts and Agreements	5,000	5,000	0
Insurance	1,500	1,500	0
Transfers	1,000	1,000	0
Wages and benefits	402	410	8
Total Expenditures:	8,142	8,236	94
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: NARAMATA MUSEUM
 Dept Number: 7830
 Service Participants: Electoral Area E

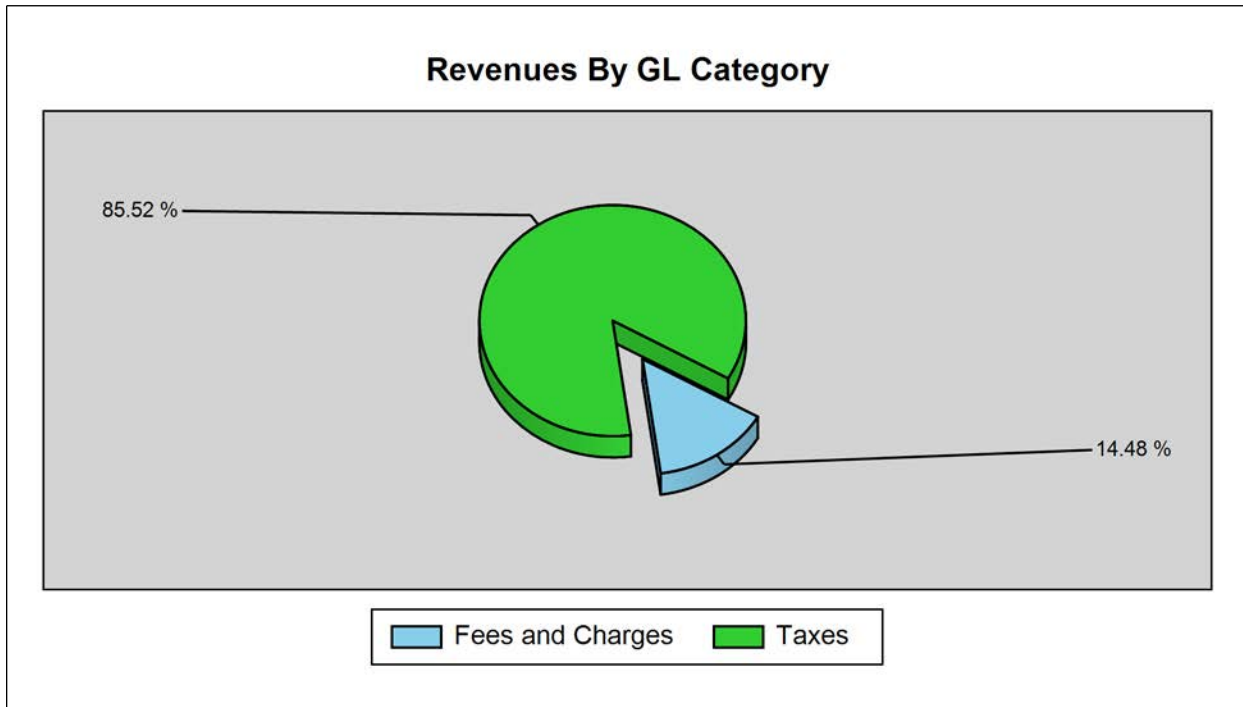


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	8,236	8,249	8,264	8,277	8,291
Total Revenues:	8,236	8,249	8,264	8,277	8,291
Expenditures					
Administration	326	332	338	344	350
Contracts and Agreements	5,000	5,000	5,000	5,000	5,000
Insurance	1,500	1,500	1,500	1,500	1,500
Transfers	1,000	1,000	1,000	1,000	1,000
Wages and benefits	410	417	426	433	441
Total Expenditures:	8,236	8,249	8,264	8,277	8,291
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: NARAMATA TRANSIT
 Dept Number: 8300
 Service Participants: Electoral Area E



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	12,500	12,500	0
Prior Surplus	1,000	0	(1,000)
Taxes	69,828	73,833	4,005
Total Revenues:	83,328	86,333	3,005
Expenditures			
Administration	3,328	3,333	5
Operations	80,000	80,000	0
Transfers	0	3,000	3,000
Total Expenditures:	83,328	86,333	3,005
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: NARAMATA TRANSIT
Dept Number: 8300
Service Participants: Electoral Area E

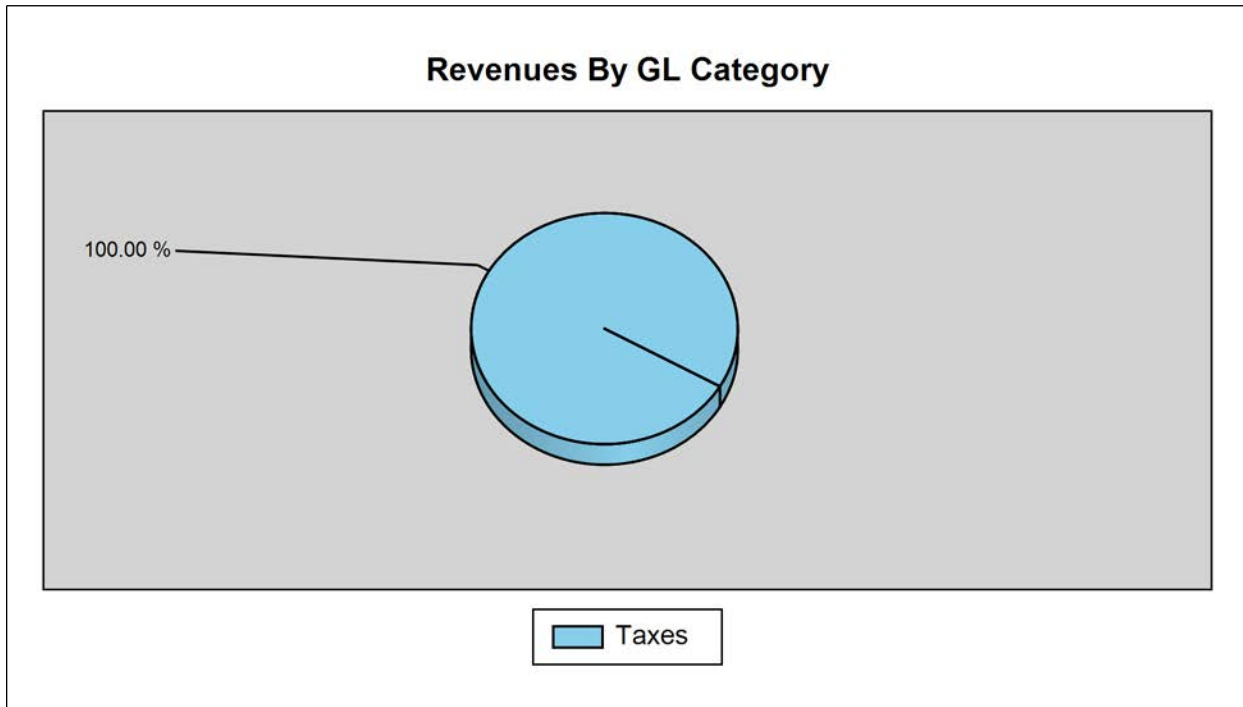


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	12,500	12,500	12,500	12,500	12,500
Taxes	73,833	73,891	73,950	74,010	74,071
Total Revenues:	86,333	86,391	86,450	86,510	86,571
Expenditures					
Administration	3,333	3,391	3,450	3,510	3,571
Operations	80,000	80,000	80,000	80,000	80,000
Transfers	3,000	3,000	3,000	3,000	3,000
Total Expenditures:	86,333	86,391	86,450	86,510	86,571
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

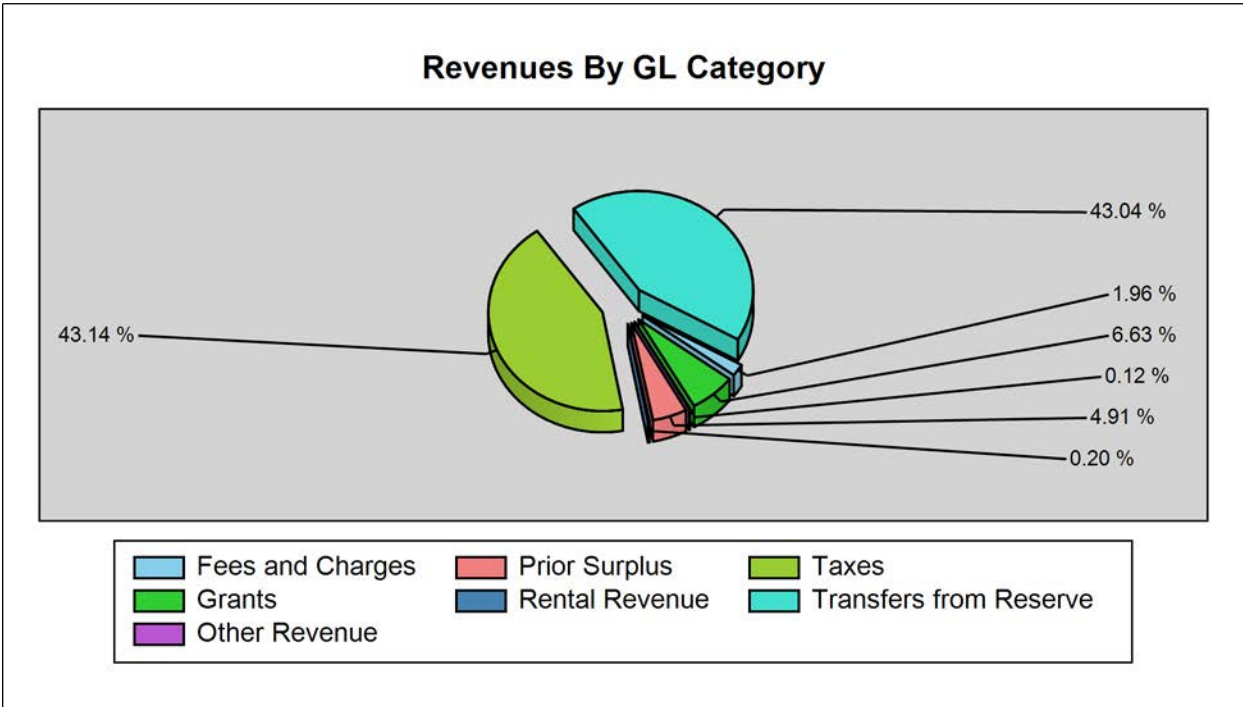
2017 - 2021

Service: NOISE BYLAWS AREA E
 Dept Number: 2710
 Service Participants: Electoral Area E



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	4,040	7,117	3,077
Total Revenues:	4,040	7,117	3,077
Expenditures			
Operations	4,040	7,117	3,077
Total Expenditures:	4,040	7,117	3,077
Net Total	0	0	0

5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	7,117	7,227	7,339	7,453	7,569
Total Revenues:	7,117	7,227	7,339	7,453	7,569
Expenditures					
Operations	7,117	7,227	7,339	7,453	7,569
Total Expenditures:	7,117	7,227	7,339	7,453	7,569
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECREATION COMMISSION NARAMATA
 Dept Number: 7540
 Service Participants: Electoral Area E



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	8,000	8,000	0
Grants	27,000	27,000	0
Other Revenue	1,100	500	(600)
Prior Surplus	7,300	20,000	12,700
Rental Revenue	800	800	0
Taxes	152,886	175,715	22,829
Transfers from Reserve	84,834	175,300	90,466
Total Revenues:	281,920	407,315	125,395
Expenditures			
Administration	6,301	7,166	865
Advertising	1,000	1,000	0
Capital and Equipment	81,234	203,050	121,816
Contracts and Agreements	31,000	63,400	32,400
Financing	0	20,000	20,000
Grant Expense	25,000	0	(25,000)
Grant in Aid	8,500	11,100	2,600
Insurance	6,228	4,661	(1,567)
Maintenance and Repairs	36,200	0	(36,200)
Operations	10,000	7,000	(3,000)
Other Expense	14,150	12,650	(1,500)
Projects	20,000	20,000	0
Supplies	900	8,000	7,100
Transfers	0	6,000	6,000
Utilities	1,600	2,000	400
Wages and benefits	39,807	41,288	1,481
Total Expenditures:	281,920	407,315	125,395
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECREATION COMMISSION NARAMATA
 Dept Number: 7540
 Service Participants: Electoral Area E

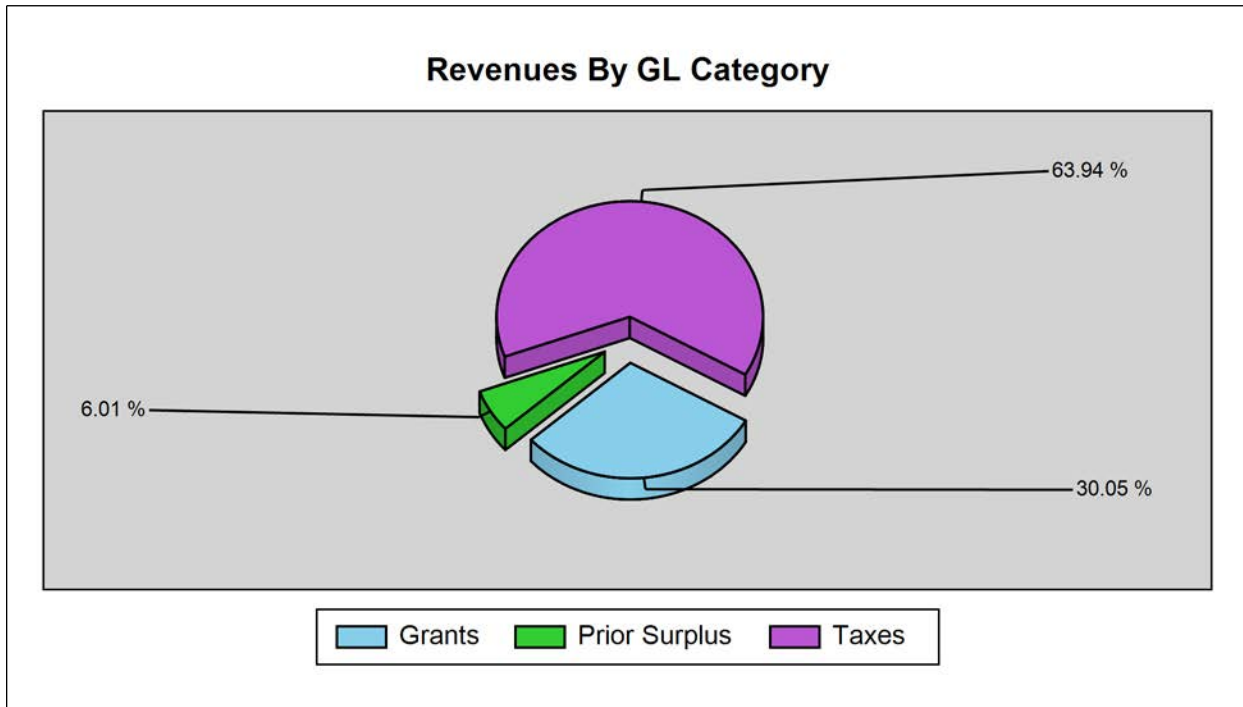


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	8,000	8,000	8,000	8,000	8,000
Grants	27,000	2,000	2,000	2,000	2,000
Other Revenue	500	1,100	1,100	1,100	1,100
Prior Surplus	20,000	0	0	0	0
Rental Revenue	800	810	820	830	840
Taxes	175,715	290,618	364,938	285,067	298,948
Transfers from Reserve	175,300	25,000	5,000	7,500	5,000
Total Revenues:	407,315	327,528	381,858	304,497	315,888
Expenditures					
Administration	7,166	7,292	7,420	7,550	7,684
Advertising	1,000	1,100	1,100	1,150	1,200
Capital and Equipment	203,050	82,750	132,750	52,750	62,750
Contracts and Agreements	63,400	59,400	59,900	61,400	61,900
Financing	20,000	86,665	86,665	86,665	86,665
Grant Expense	0	0	0	0	0
Grant in Aid	11,100	12,000	12,000	12,000	12,000
Insurance	4,661	4,743	4,826	4,911	4,997
Operations	7,000	7,000	7,000	7,000	7,000
Other Expense	12,650	12,799	12,904	13,006	13,108
Projects	20,000	0	0	0	0
Supplies	8,000	8,054	8,109	8,165	8,221
Transfers	6,000	2,000	5,000	5,000	5,000
Utilities	2,000	2,030	2,060	2,091	2,122
Wages and benefits	41,288	41,695	42,124	42,809	43,241
Total Expenditures:	407,315	327,528	381,858	304,497	315,888
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RURAL PROJECTS AREA E
 Dept Number: 0360
 Service Participants: Electoral Area E



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Grants	15,000	15,000	0
Prior Surplus	0	3,000	3,000
Taxes	26,912	31,914	5,002
Total Revenues:	41,912	49,914	8,002
Expenditures			
Administration	1,388	1,319	(69)
Contingency	15,000	15,000	0
Grant Expense	15,000	15,000	0
Insurance	0	2,000	2,000
Projects	400	400	0
Travel	6,000	6,000	0
Wages and benefits	4,124	10,195	6,071
Total Expenditures:	41,912	49,914	8,002
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RURAL PROJECTS AREA E
 Dept Number: 0360
 Service Participants: Electoral Area E

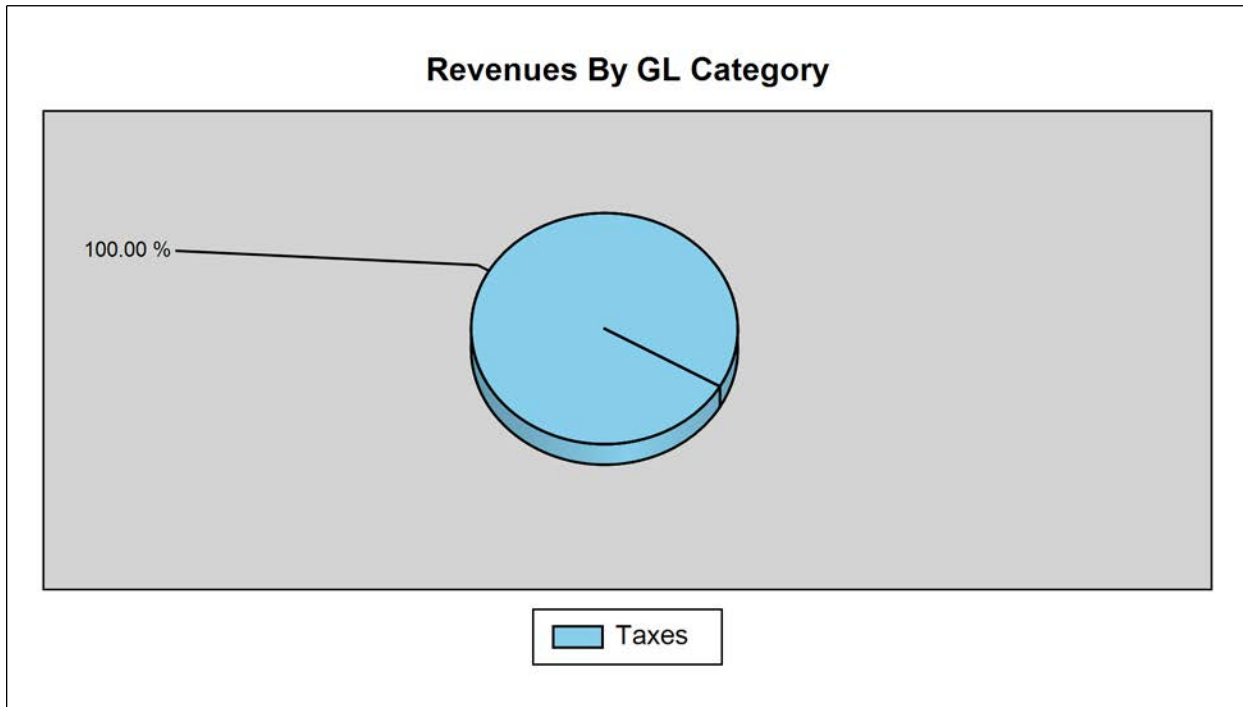


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Grants	15,000	0	0	0	0
Prior Surplus	3,000	2,000	1,000	0	0
Taxes	31,914	38,011	39,119	40,220	40,322
Total Revenues:	49,914	40,011	40,119	40,220	40,322
Expenditures					
Administration	1,319	1,342	1,365	1,389	1,413
Contingency	15,000	20,000	20,000	20,000	20,000
Grant Expense	15,000	0	0	0	0
Insurance	2,000	2,000	2,000	2,000	2,000
Projects	400	400	400	400	400
Travel	6,000	6,000	6,000	6,000	6,000
Wages and benefits	10,195	10,269	10,354	10,431	10,509
Total Expenditures:	49,914	40,011	40,119	40,220	40,322
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

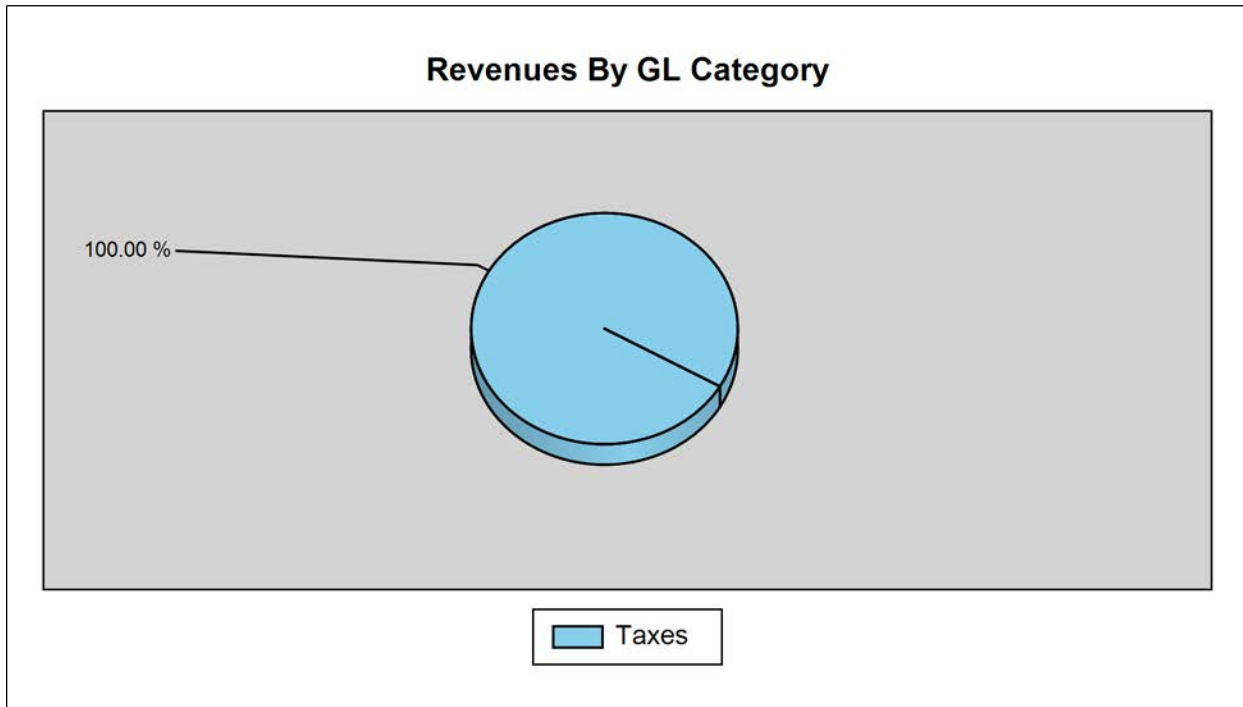
2017 - 2021

Service: TOURISM & COMMUNITY SERVICE CONTRIBUTION AREA E
 Dept Number: 9260
 Service Participants: Electoral Area E



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	10,000	10,000	0
Total Revenues:	10,000	10,000	0
Expenditures			
Contracts and Agreements	10,000	10,000	0
Total Expenditures:	10,000	10,000	0
Net Total	0	0	0

5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	10,000	10,000	10,000	10,000	10,000
Total Revenues:	10,000	10,000	10,000	10,000	10,000
Expenditures					
Contracts and Agreements	10,000	10,000	10,000	10,000	10,000
Total Expenditures:	10,000	10,000	10,000	10,000	10,000
Net Total	0	0	0	0	0



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	88	0	(88)
Taxes	3,585	3,560	(25)
Total Revenues:	3,673	3,560	(113)
Expenditures			
Operations	3,673	3,035	(638)
Transfers	0	525	525
Total Expenditures:	3,673	3,560	(113)
Net Total	0	0	0

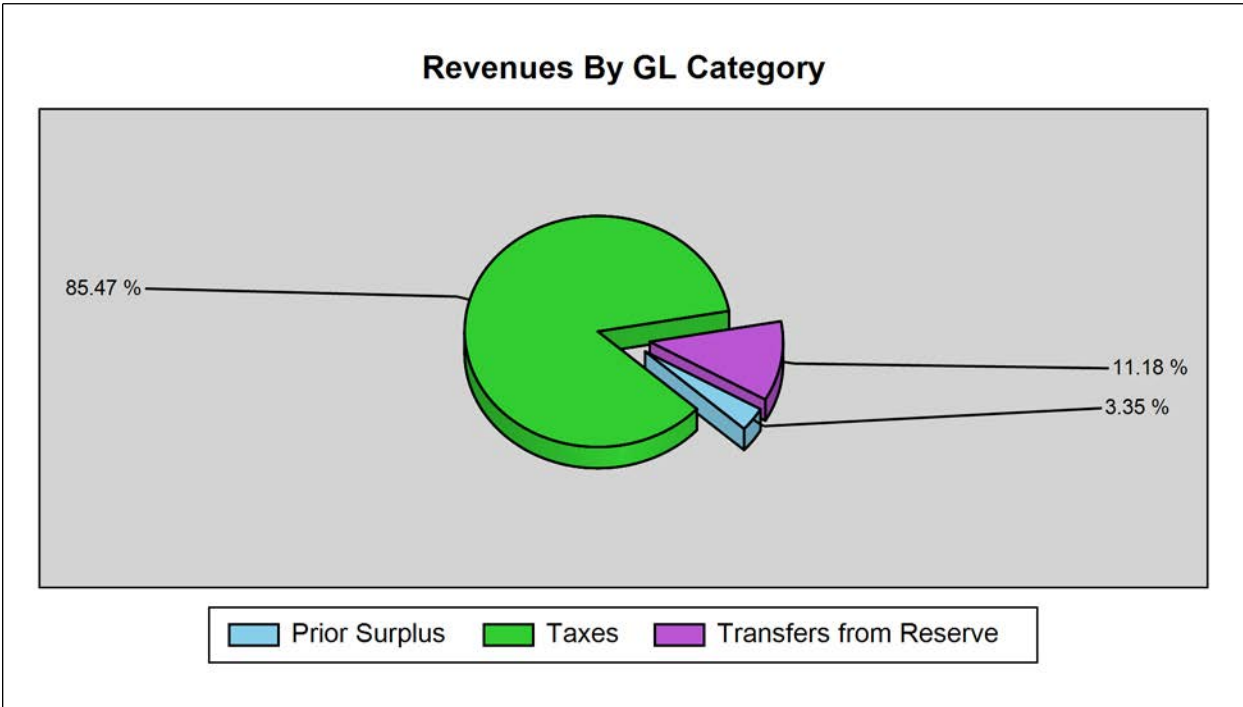
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: UNSIGHTLY/UNTIDY PREMISES AREA E
Dept Number: 2610
Service Participants: Electoral Area E



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	3,560	3,604	3,648	3,693	3,739
Total Revenues:	3,560	3,604	3,648	3,693	3,739
Expenditures					
Operations	3,035	3,079	3,123	3,168	3,214
Transfers	525	525	525	525	525
Total Expenditures:	3,560	3,604	3,648	3,693	3,739
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: FIRE NARAMATA
 Dept Number: 1700
 Service Participants: Specified Service Area R715



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Debt Proceeds	400,000	0	(400,000)
Prior Surplus	(6,000)	15,000	21,000
Taxes	298,344	382,197	83,853
Transfers from Reserve	0	50,000	50,000
Total Revenues:	692,344	447,197	(245,147)
Expenditures			
Administration	16,322	15,810	(512)
Capital and Equipment	439,000	96,610	(342,390)
Financing	10,000	36,370	26,370
Insurance	14,754	13,880	(874)
Maintenance and Repairs	27,254	31,626	4,372
Operations	7,926	8,640	714
Other Expense	13,094	13,354	260
Supplies	14,681	18,193	3,512
Transfers	0	16,000	16,000
Travel	3,000	3,270	270
Utilities	12,333	13,444	1,111
Wages and benefits	133,980	180,000	46,020
Total Expenditures:	692,344	447,197	(245,147)
Net Total	0	0	0

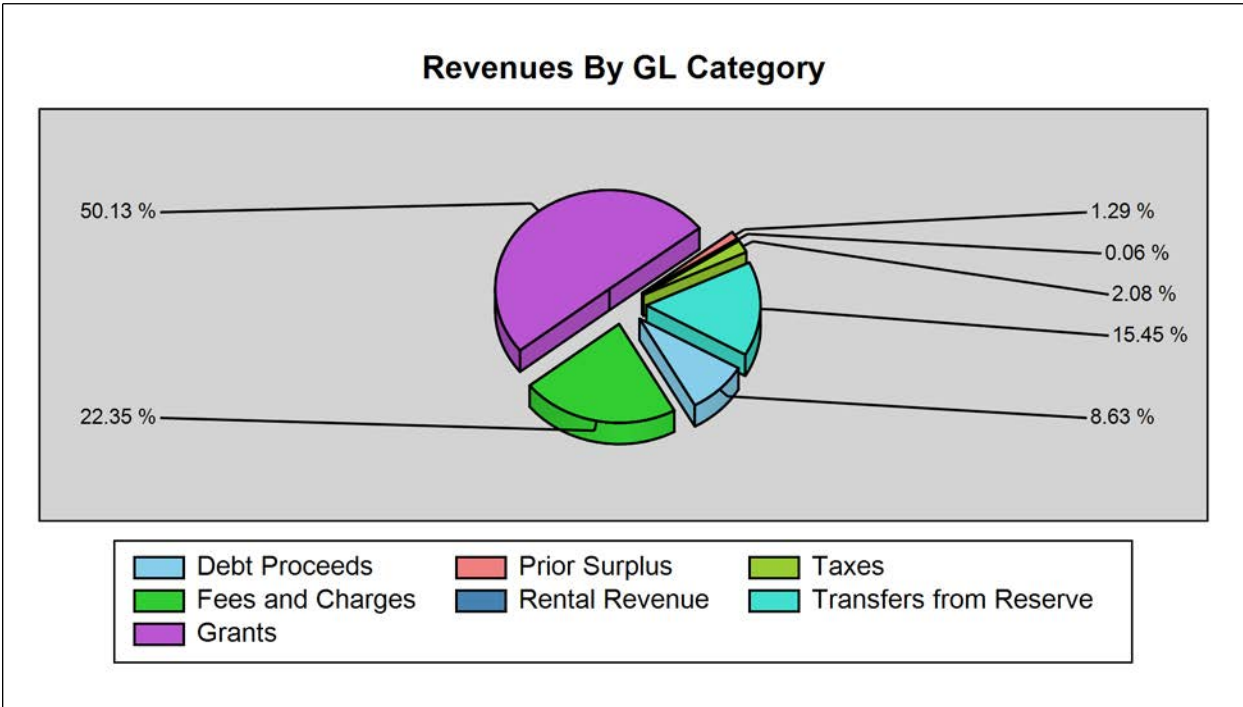
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: FIRE NARAMATA
 Dept Number: 1700
 Service Participants: Specified Service Area R715



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	15,000	10,000	10,000	10,600	10,600
Taxes	382,197	408,129	438,530	468,439	499,060
Transfers from Reserve	50,000	50,000	50,000	50,000	50,000
Total Revenues:	447,197	468,129	498,530	529,039	559,660
Expenditures					
Administration	15,810	16,087	16,369	16,655	16,889
Capital and Equipment	96,610	100,805	105,377	109,234	114,274
Financing	36,370	36,370	36,370	36,370	36,370
Insurance	13,880	18,644	20,322	21,540	22,123
Maintenance and Repairs	31,626	34,473	37,576	40,364	44,191
Operations	8,640	9,417	10,265	10,881	11,860
Other Expense	13,354	3,436	3,745	3,970	4,030
Supplies	18,193	19,830	21,613	23,339	23,689
Transfers	16,000	16,000	16,000	16,960	16,960
Travel	3,270	3,564	3,885	4,118	4,180
Utilities	13,444	14,653	15,972	16,930	17,184
Wages and benefits	180,000	194,850	211,036	228,678	247,910
Total Expenditures:	447,197	468,129	498,530	529,039	559,660
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: NARAMATA WATER
 Dept Number: 3940
 Service Participants: Specified Service Area S715



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Debt Proceeds	1,000,000	500,000	(500,000)
Fees and Charges	1,269,003	1,295,130	26,127
Grants	300,000	2,905,000	2,605,000
Prior Surplus	103,900	75,000	(28,900)
Rental Revenue	3,600	3,600	0
Taxes	115,000	120,750	5,750
Transfers from Reserve	400,000	895,000	495,000
Total Revenues:	3,191,503	5,794,480	2,602,977
Expenditures			
Administration	58,722	60,738	2,016
Advertising	2,300	2,400	100
Capital and Equipment	1,600,000	3,775,000	2,175,000
Consultants	280,000	690,000	410,000
Contingency	1,000	1,000	0
Contracts and Agreements	7,535	7,535	0
Financing	163,568	163,568	0
Insurance	14,121	13,916	(205)
Legal	5,000	5,000	0
Maintenance and Repairs	108,900	90,000	(18,900)
Operations	153,460	181,075	27,615
Supplies	500	500	0
Transfers	181,941	176,941	(5,000)
Travel	20,000	20,000	0
Utilities	160,000	163,625	3,625
Wages and benefits	434,456	443,182	8,726
Total Expenditures:	3,191,503	5,794,480	2,602,977
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: NARAMATA WATER
 Dept Number: 3940
 Service Participants: Specified Service Area S715



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Debt Proceeds	500,000	0	0	0	0
Fees and Charges	1,295,130	1,610,388	1,557,128	1,627,826	1,622,331
Grants	2,905,000	0	0	0	0
Prior Surplus	75,000	0	0	0	0
Rental Revenue	3,600	3,600	3,600	3,600	3,600
Taxes	120,750	126,788	133,127	139,783	146,772
Transfers from Reserve	895,000	200,000	100,000	100,000	100,000
Total Revenues:	5,794,480	1,940,776	1,793,855	1,871,209	1,872,703
Expenditures					
Administration	60,738	61,801	62,882	63,983	65,102
Advertising	2,400	2,500	2,600	2,700	2,800
Capital and Equipment	3,775,000	100,000	0	300,000	300,000
Consultants	690,000	140,000	75,000	160,000	50,000
Contingency	1,000	1,000	1,000	1,000	1,000
Contracts and Agreements	7,535	7,535	7,535	7,535	0
Financing	163,568	230,429	230,429	230,429	230,429
Insurance	13,916	14,160	14,408	14,660	14,917
Legal	5,000	5,000	5,000	5,000	5,000
Maintenance and Repairs	90,000	90,000	90,000	90,000	90,000
Operations	181,075	163,700	168,825	173,950	181,700
Supplies	500	500	500	500	500
Transfers	176,941	486,941	486,941	161,941	261,941
Travel	20,000	20,000	20,000	20,000	20,000
Utilities	163,625	167,296	171,014	174,779	178,000
Wages and benefits	443,182	449,914	457,721	464,732	471,314
Total Expenditures:	5,794,480	1,940,776	1,793,855	1,871,209	1,872,703
Net Total	0	0	0	0	0

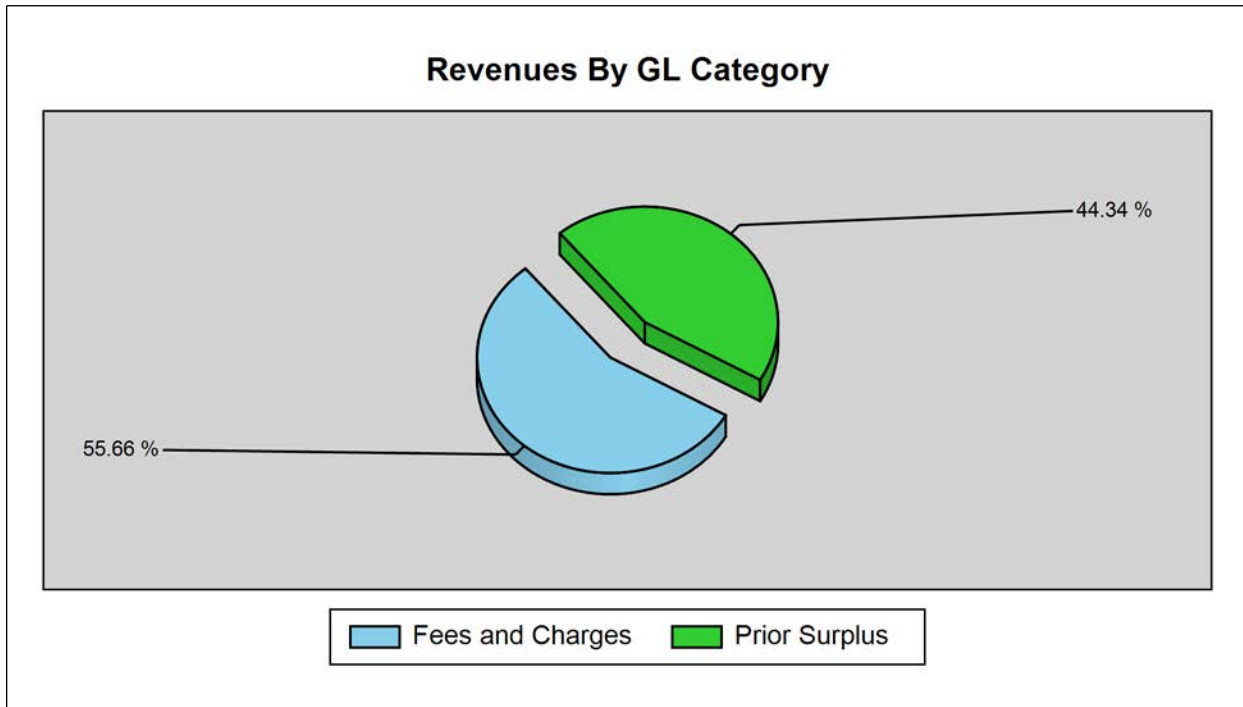
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: STREET LIGHTING NARAMATA

Dept Number: 9680

Service Participants: Specified Service Area Q715 LSA # 22



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	4,000	3,452	(548)
Prior Surplus	6,000	2,750	(3,250)
Total Revenues:	10,000	6,202	(3,798)
Expenditures			
Administration	1,066	1,013	(53)
Transfers	3,198	0	(3,198)
Utilities	5,100	5,189	89
Wages and benefits	636	0	(636)
Total Expenditures:	10,000	6,202	(3,798)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: STREET LIGHTING NARAMATA

Dept Number: 9680

Service Participants: Specified Service Area Q715 LSA # 22



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	3,452	3,811	4,171	4,533	5,648
Prior Surplus	2,750	2,500	2,250	2,000	1,000
Total Revenues:	6,202	6,311	6,421	6,533	6,648
Expenditures					
Administration	1,013	1,031	1,049	1,067	1,086
Utilities	5,189	5,280	5,372	5,466	5,562
Total Expenditures:	6,202	6,311	6,421	6,533	6,648
Net Total	0	0	0	0	0

ELECTORAL AREA “F”

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REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

ELECTORAL AREA F (OKANAGAN LAKE WEST/WESTBENCH)	2017	2016	NET CHANGE
<u>Participating Directors determine budget by weighted vote</u>			
911 EMERGENCY CALL SYSTEM - Impr. Only	\$ 17,657	\$ 14,224	\$ 3,433
ANIMAL CONTROL	11,097	11,163	(66)
BUILDING INSPECTION	11,259	11,263	(4)
DESTRUCTION OF PESTS	222	203	19
ELECTORAL AREA ADMINISTRATION	98,487	95,983	2,504
ELECTORAL AREA PLANNING	80,446	80,344	102
EMERGENCY PLANNING	4,448	4,166	282
ENVIRONMENTAL CONSERVATION	14,080	-	14,080
GENERAL GOVERNMENT	31,133	31,348	(215)
HERITAGE (Subregional)	459	-	459
ILLEGAL DUMPING	217	252	(34)
MOSQUITO CONTROL - Impr Only	183	566	(383)
NOXIOUS WEEDS	1,017	833	183
NUISANCE CONTROL	634	631	3
SUBDIVISION SERVICING	8,046	7,816	229
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	887	-	887
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	1,848	2,176	(328)
REGIONAL TRAILS	6,559	6,295	264
SOLID WASTE MANAGEMENT PLAN	3,711	3,507	205
Subtotal	\$ 292,392	\$ 270,770	\$ 21,622
<u>Regional Director determines budget</u>			
GRANT-IN-AID	\$ 2,500	\$ 2,500	\$ -
NOISE BYLAW	2,169	1,315	854
PARKS COMMISSION	115,427	75,905	39,522
RURAL PROJECTS	11,087	11,576	(489)
UNTIDY AND UNSIGHLY CONTROL	3,515	3,673	(158)
VICTIM SERVICES DEF	1,683	-	1,683
Subtotal	\$ 136,381	\$ 94,969	\$ 41,412
<u>Requisitions from Other Multi-Regional Boards</u>			
OKANAGAN BASIN WATER BOARD	\$ 21,163	\$ 21,466	\$ (303)
SUBTOTAL	\$ 449,936	\$ 387,205	\$ 62,731
<u>Service Areas</u>			
ELECT SYS-WESTBENCH EST/HUSULA-A(715)	\$ 6,201	\$ 6,011	\$ 190
FAULDER WATER SYSTEM-A(777)	140,297	136,390	3,907
FIRE PROTECTION-WESTBENCH/PIB LANDS-A(715)	294,224	265,143	29,081
OKANAGAN REGIONAL LIBRARY	85,829	85,354	475
REC CENTRE COST SHARING-M(715)	20,000	20,000	-
STERILE INSECT RELEASE	14,799	10,341	4,459
SEPTAGE DISPOSAL SERVICE	1,620	1,634	(14)
WEST BENCH WATER CAPITAL (PARCEL)	115,600	115,600	-
Subtotal	\$ 678,570	\$ 640,472	\$ 38,098
TOTAL	\$ 1,128,506	\$ 1,027,678	\$ 100,829
Average Res Tax Rate/\$1000	\$ 2.15	\$ 2.10	\$ 0.05
Average Taxes per Res Property	\$ 1,075.48	\$ 972.34	\$ 103.14

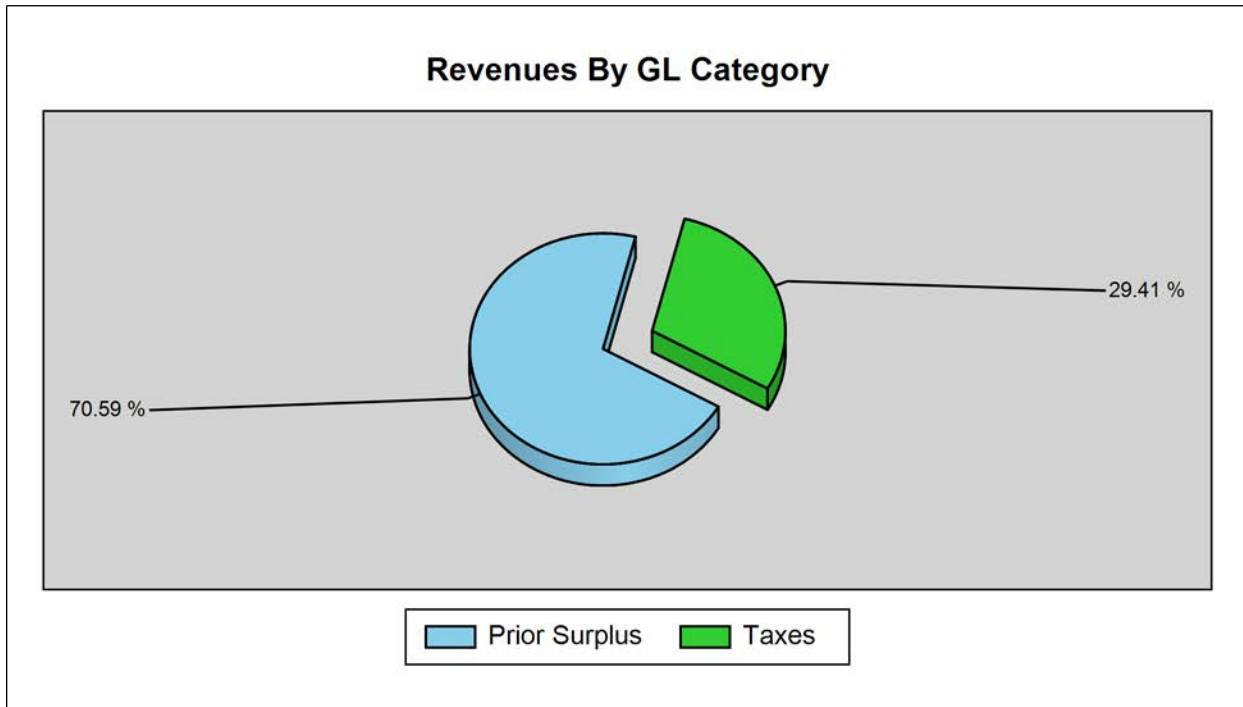
TAX REQUISITION CHANGE	2017	2016	CHANGE**	EXPLANATION
AREA F	\$1,128,506	\$1,027,678	\$67,651	(Excluding Fire and Water)**
REGIONAL SERVICES	\$118,613	\$95,238	\$23,375	See Regional Services Summary Changes
RURAL SERVICES	\$295,570	\$292,693	\$2,877	See Rural Services Summary
SHARED SERVICES	\$5,472	\$2,949	\$2,523	See Shared Services Summary Changes
AREA F PARKS COMMISSION	\$115,427	\$75,905	\$39,522	\$30K Capital works with no reserve offset and Program changes approved - project management staffing \$12K and rec staffing \$20K
GRANT IN AID - AREA F	\$2,500	\$2,500	\$0	
ELECTORAL AREA F - RURAL PROJECTS	\$11,087	\$11,576	-\$489	
UNSIGHTLY/UNTIDY PREMISES - AREA F	\$3,515	\$3,673	-\$158	
FIRE PROTECTION - D-F	\$294,224	\$265,143	\$29,081	Increased S&W costs - firefighters contract settled
RECREATION - WEST BENCH	\$20,000	\$20,000	\$0	
ST. LIGHTING-WEST BENCH/HUSULA	\$6,201	\$6,011	\$190	
WATER SYSTEM - FAULDER	\$140,297	\$136,390	\$3,907	Program changes approved \$8K PW Admin support, Water operator and Engineering Technologist - offset somewhat with decreased transfer to reserve
WATER SYSTEM - WEST BENCH	\$115,600	\$115,600	\$0	

NON TAX SUPPORTED SERVICES - USER FEES / OTHER				EXPLANATION
WATER SYSTEM SAGE MESA	\$244,469	\$176,357	\$68,112	Overflow lower reservoir work \$100K
WEST BENCH WATER	\$386,456	\$439,168	-\$52,712	Fee structure TBD for metering

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GRANT IN AID AREA F
 Dept Number: 8000
 Service Participants: Electoral Area F



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	6,000	6,000	0
Taxes	2,500	2,500	0
Total Revenues:	8,500	8,500	0
Expenditures			
Grant in Aid	8,500	8,500	0
Total Expenditures:	8,500	8,500	0
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GRANT IN AID AREA F
 Dept Number: 8000
 Service Participants: Electoral Area F

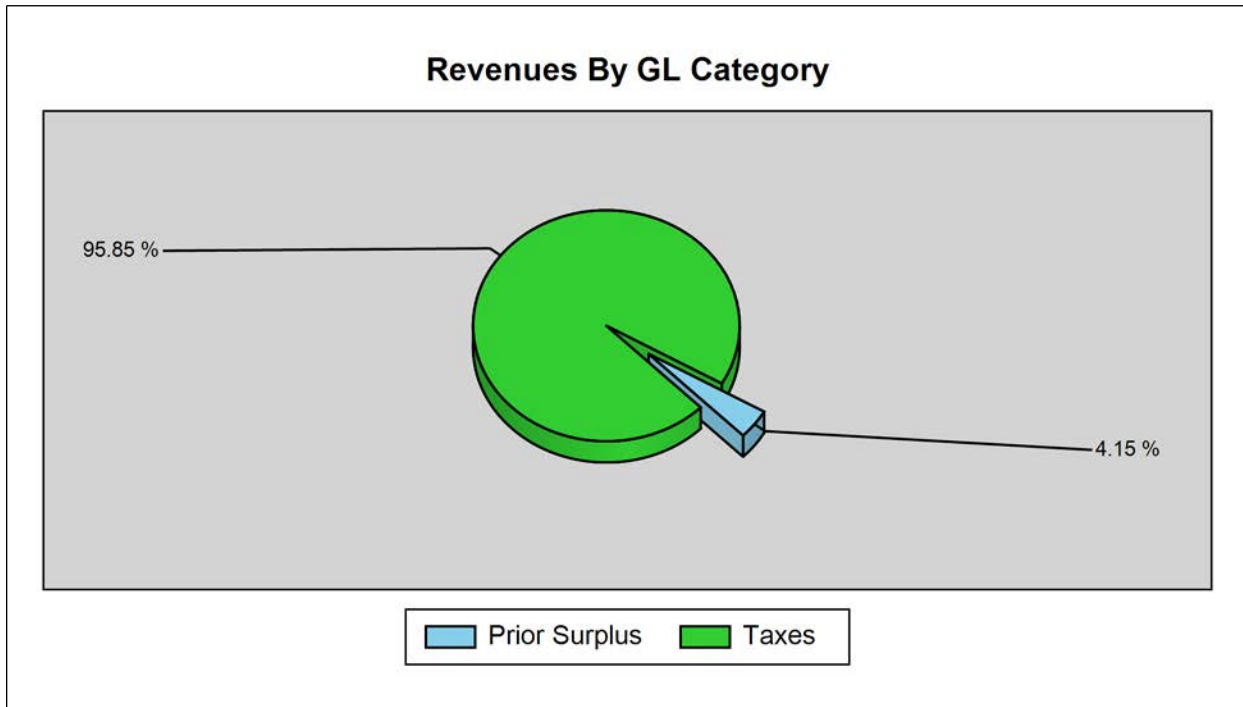


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	6,000	6,000	6,000	6,000	6,000
Taxes	2,500	2,500	2,500	2,500	2,500
Total Revenues:	8,500	8,500	8,500	8,500	8,500
Expenditures					
Grant in Aid	8,500	8,500	8,500	8,500	8,500
Total Expenditures:	8,500	8,500	8,500	8,500	8,500
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: PARKS COMMISSION AREA F
 Dept Number: 7570
 Service Participants: Electoral Area F



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Grants	30,000	0	(30,000)
Prior Surplus	10,000	5,000	(5,000)
Taxes	75,905	115,427	39,522
Total Revenues:	115,905	120,427	4,522
Expenditures			
Administration	3,094	2,630	(464)
Capital and Equipment	73,800	38,000	(35,800)
Contracts and Agreements	5,700	5,700	0
Insurance	963	888	(75)
Maintenance and Repairs	1,195	1,195	0
Operations	500	550	50
Supplies	3,200	3,200	0
Transfers	0	5,000	5,000
Utilities	5,000	5,000	0
Wages and benefits	22,453	58,264	35,811
Total Expenditures:	115,905	120,427	4,522
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: PARKS COMMISSION AREA F
 Dept Number: 7570
 Service Participants: Electoral Area F

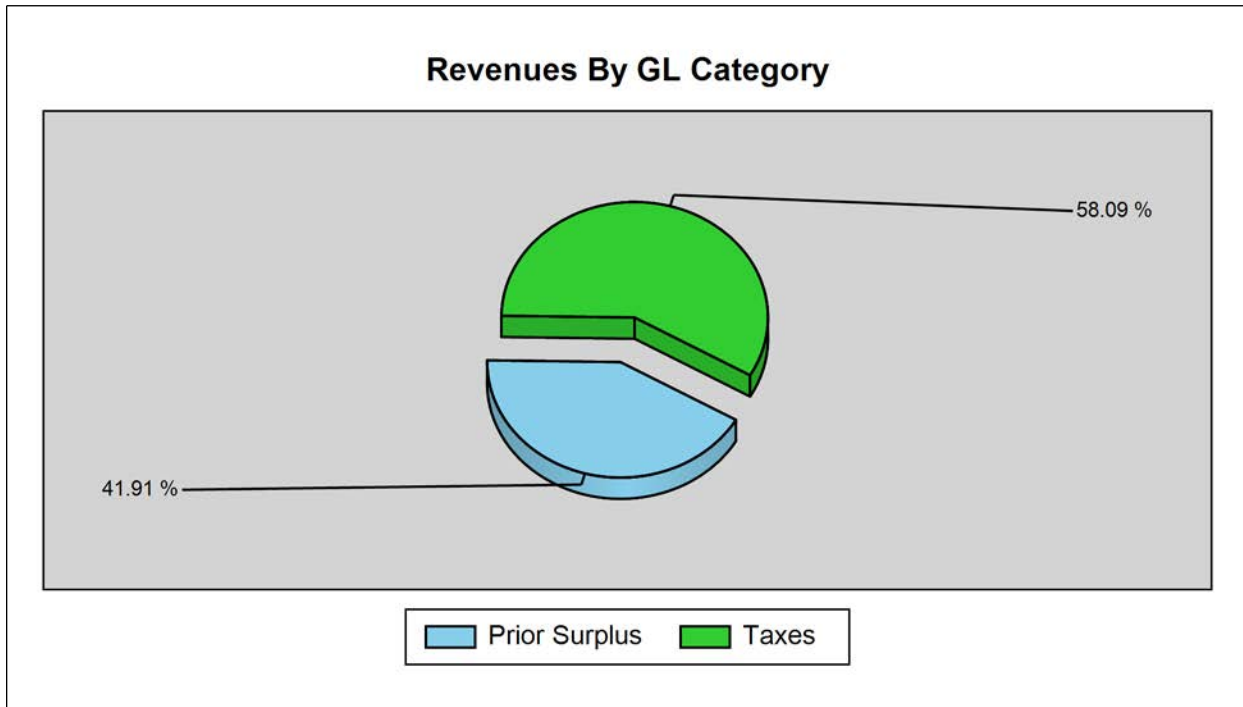


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	5,000	5,000	5,000	5,000	5,000
Taxes	115,427	136,379	88,201	99,776	100,658
Total Revenues:	120,427	141,379	93,201	104,776	105,658
Expenditures					
Administration	2,630	2,676	2,723	2,771	2,819
Capital and Equipment	38,000	58,000	20,000	20,000	20,000
Contracts and Agreements	5,700	5,700	5,700	5,700	5,700
Insurance	888	904	920	936	1,049
Maintenance and Repairs	1,195	1,195	1,195	1,195	1,195
Operations	550	600	650	700	750
Supplies	3,200	3,600	3,600	3,800	4,000
Transfers	5,000	5,000	5,000	5,000	5,000
Utilities	5,000	5,000	5,000	5,000	5,000
Wages and benefits	58,264	58,704	48,413	59,674	60,145
Total Expenditures:	120,427	141,379	93,201	104,776	105,658
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RURAL PROJECTS AREA F
 Dept Number: 0370
 Service Participants: Electoral Area F



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Grants	69,000	0	(69,000)
Prior Surplus	7,500	8,000	500
Taxes	11,576	11,087	(489)
Total Revenues:	88,076	19,087	(68,989)
Expenditures			
Administration	1,416	1,345	(71)
Advertising	500	500	0
Contingency	10,000	10,000	0
Projects	69,400	400	(69,000)
Travel	2,000	2,000	0
Wages and benefits	4,760	4,842	82
Total Expenditures:	88,076	19,087	(68,989)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RURAL PROJECTS AREA F
 Dept Number: 0370
 Service Participants: Electoral Area F

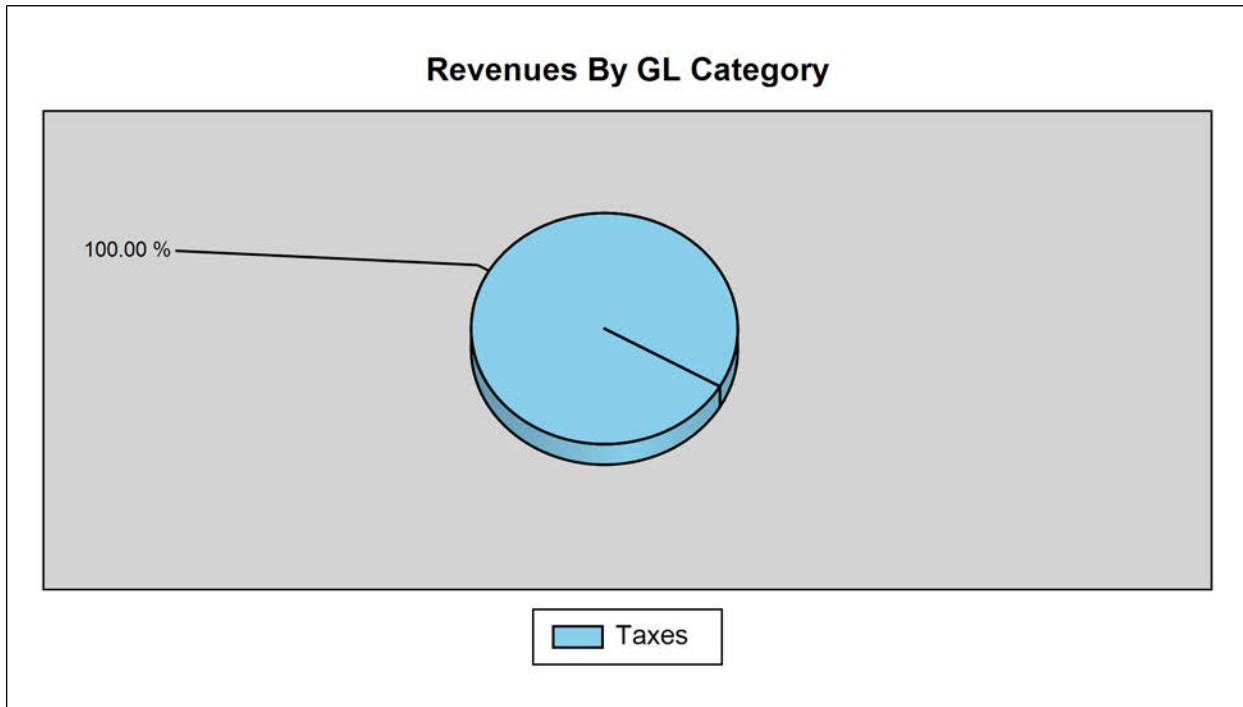


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	8,000	5,000	2,500	0	0
Taxes	11,087	14,197	16,819	19,432	19,547
Total Revenues:	19,087	19,197	19,319	19,432	19,547
Expenditures					
Administration	1,345	1,369	1,393	1,417	1,442
Advertising	500	500	500	500	500
Contingency	10,000	10,000	10,000	10,000	10,000
Projects	400	400	400	400	400
Travel	2,000	2,000	2,000	2,000	2,000
Wages and benefits	4,842	4,928	5,026	5,115	5,205
Total Expenditures:	19,087	19,197	19,319	19,432	19,547
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: UNSIGHTLY/UNTIDY PREMISES AREA F
 Dept Number: 2630
 Service Participants: Electoral Area F



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	3,673	3,515	(158)
Total Revenues:	3,673	3,515	(158)
Expenditures			
Operations	3,673	2,905	(768)
Transfers	0	610	610
Total Expenditures:	3,673	3,515	(158)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: UNSIGHTLY/UNTIDY PREMISES AREA F
Dept Number: 2630
Service Participants: Electoral Area F



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	3,515	3,556	3,598	3,641	3,685
Total Revenues:	3,515	3,556	3,598	3,641	3,685
Expenditures					
Operations	2,905	2,946	2,988	3,031	3,075
Transfers	610	610	610	610	610
Total Expenditures:	3,515	3,556	3,598	3,641	3,685
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

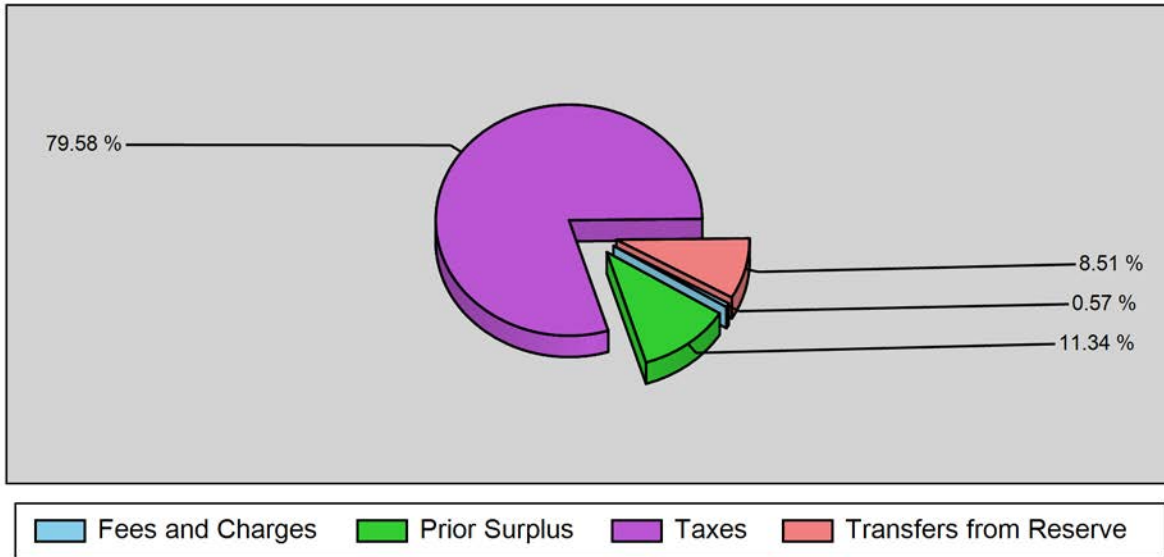
Service: FAULDER WATER

Dept Number: 3920

Service Participants: Specified Service Area A777 LSA #11



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	1,000	1,000	0
Prior Surplus	25,000	20,000	(5,000)
Taxes	136,390	140,297	3,907
Transfers from Reserve	35,000	15,000	(20,000)
Total Revenues:	197,390	176,297	(21,093)
Expenditures			
Administration	8,966	8,320	(646)
Capital and Equipment	5,000	5,000	0
Consultants	40,000	5,000	(35,000)
Financing	0	7,486	7,486
Insurance	1,339	2,281	942
Operations	17,690	35,500	17,810
Transfers	28,963	13,958	(15,005)
Travel	4,000	4,000	0
Utilities	14,000	14,500	500
Wages and benefits	77,432	80,252	2,820
Total Expenditures:	197,390	176,297	(21,093)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: FAULDER WATER

Dept Number: 3920

Service Participants: Specified Service Area A777 LSA #11

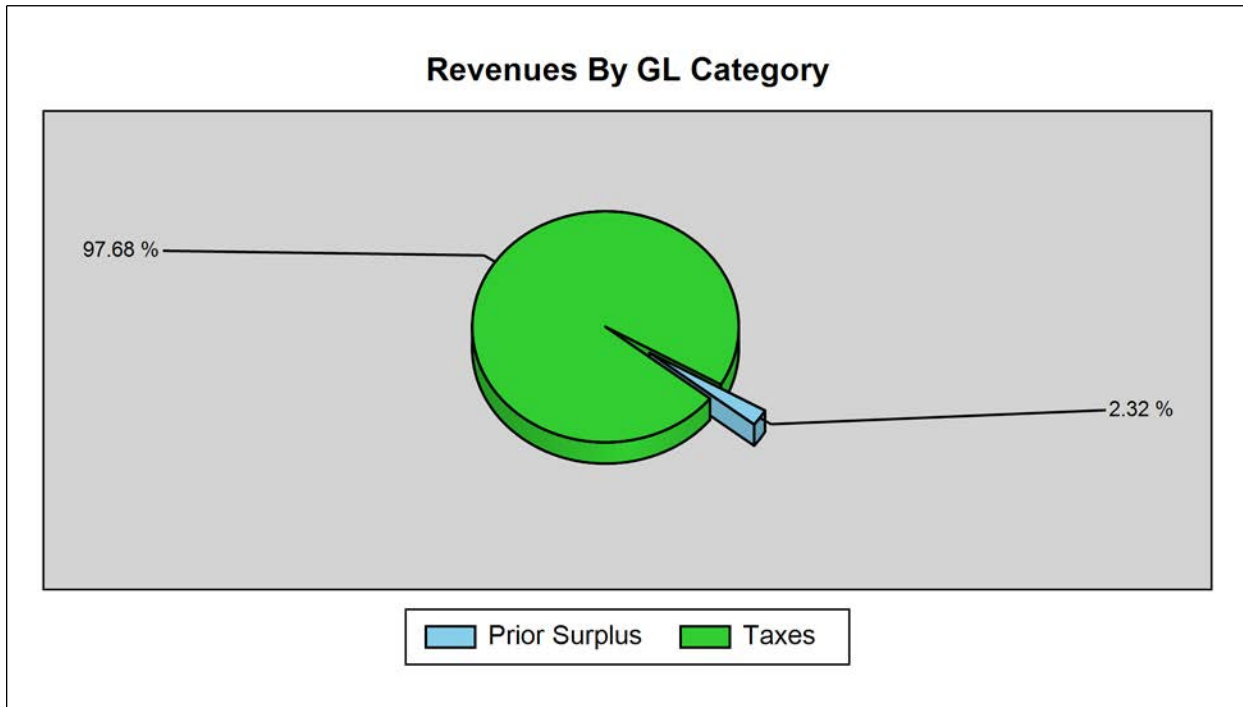


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	1,000	1,000	1,000	1,000	1,000
Prior Surplus	20,000	10,000	10,000	10,000	10,000
Taxes	140,297	163,152	165,202	166,625	168,510
Transfers from Reserve	15,000	10,000	15,000	10,000	15,000
Total Revenues:	176,297	184,152	191,202	187,625	194,510
Expenditures					
Administration	8,320	8,465	8,613	8,763	8,916
Capital and Equipment	5,000	5,000	5,000	5,000	5,000
Consultants	5,000	10,000	10,000	5,000	5,000
Financing	7,486	7,486	7,486	7,486	7,486
Insurance	2,281	2,321	2,361	2,402	2,444
Operations	35,500	33,500	38,500	38,500	43,500
Transfers	13,958	16,952	16,944	16,944	16,944
Travel	4,000	4,000	4,000	4,000	4,000
Utilities	14,500	15,000	15,500	15,500	16,000
Wages and benefits	80,252	81,428	82,798	84,030	85,220
Total Expenditures:	176,297	184,152	191,202	187,625	194,510
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: FIRE WEST BENCH (D-F)
 Dept Number: 1000
 Service Participants: Specified Service Area A715 LSA#2



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	0	7,000	7,000
Taxes	265,143	294,224	29,081
Total Revenues:	265,143	301,224	36,081
Expenditures			
Administration	4,517	4,309	(208)
Contracts and Agreements	260,000	296,261	36,261
Insurance	626	654	28
Total Expenditures:	265,143	301,224	36,081
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: FIRE WEST BENCH (D-F)
 Dept Number: 1000
 Service Participants: Specified Service Area A715 LSA#2

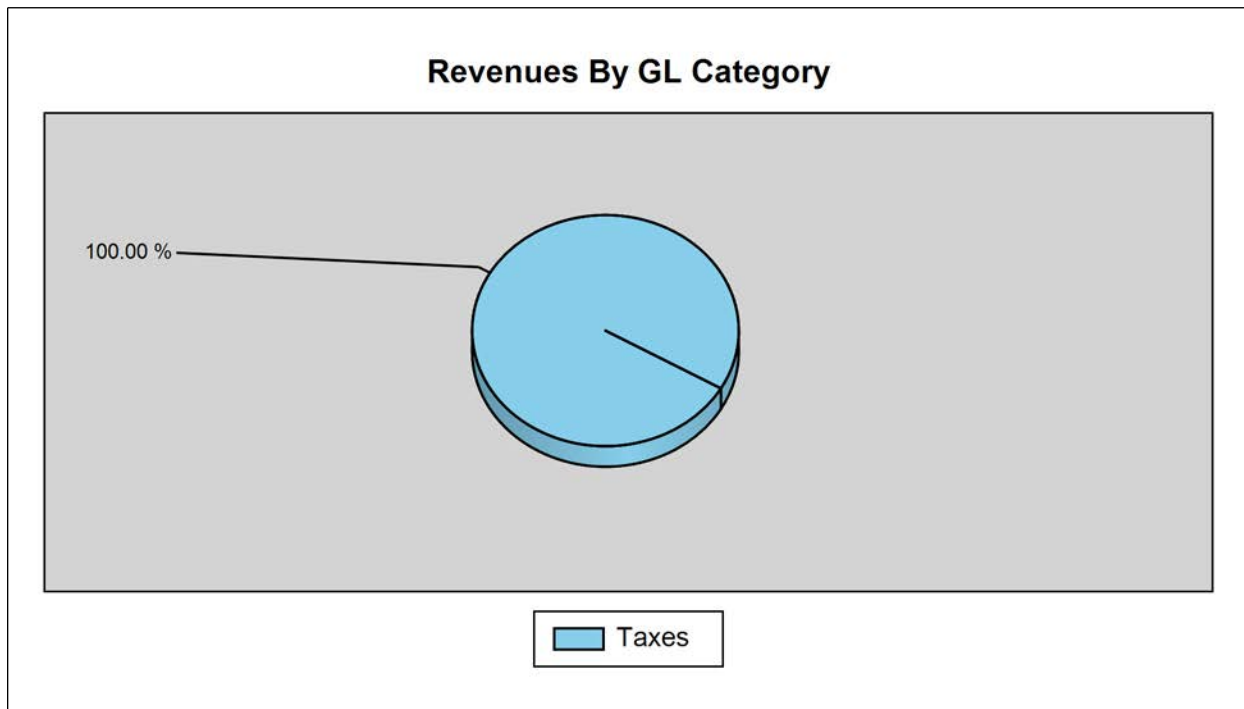


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	7,000	0	0	0	0
Taxes	294,224	306,495	311,859	317,317	322,850
Total Revenues:	301,224	306,495	311,859	317,317	322,850
Expenditures					
Administration	4,309	4,384	4,461	4,539	4,618
Contracts and Agreements	296,261	301,446	306,721	312,089	317,551
Insurance	654	665	677	689	681
Total Expenditures:	301,224	306,495	311,859	317,317	322,850
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECREATION WEST BENCH (COMMUNITY CENTRE CONTRIBUTION)
 Dept Number: 7560
 Service Participants: Specified Service Area V715



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	20,000	20,000	0
Total Revenues:	20,000	20,000	0
Expenditures			
Contracts and Agreements	20,000	20,000	0
Total Expenditures:	20,000	20,000	0
Net Total	0	0	0

5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	20,000	20,000	20,000	20,000	20,000
Total Revenues:	20,000	20,000	20,000	20,000	20,000
Expenditures					
Contracts and Agreements	20,000	20,000	20,000	20,000	20,000
Total Expenditures:	20,000	20,000	20,000	20,000	20,000
Net Total	0	0	0	0	0

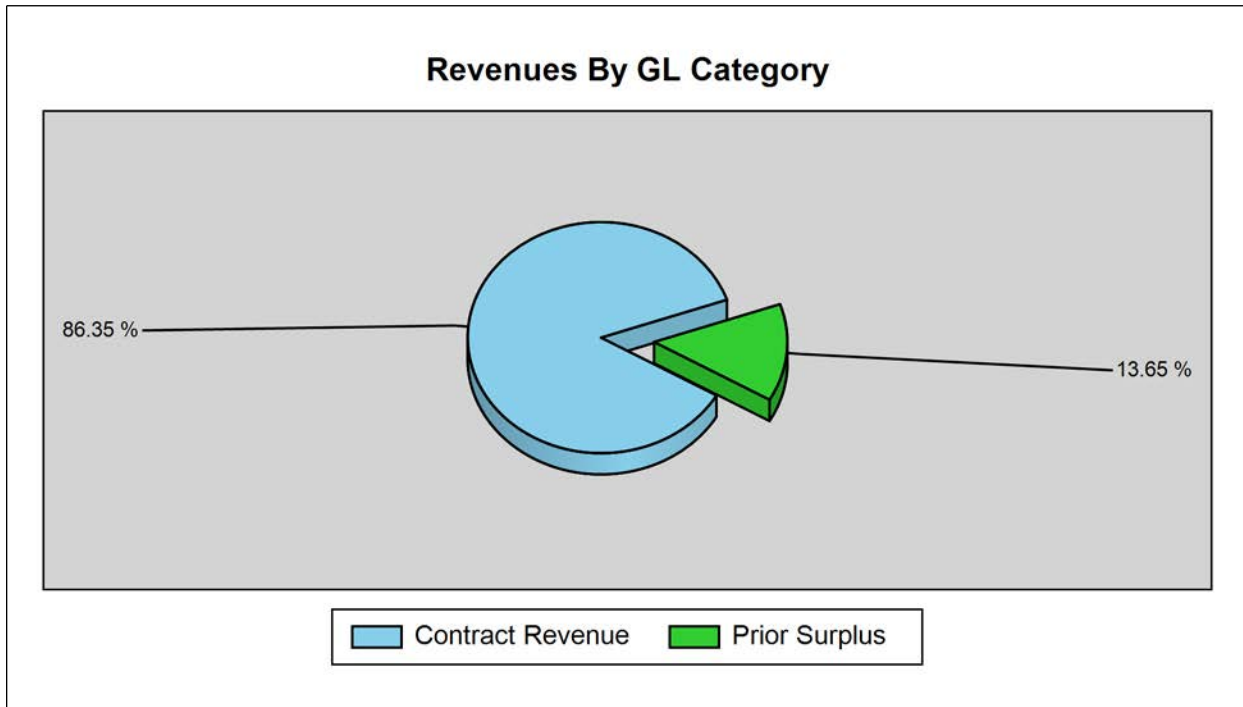
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: SAGE MESA WATER

Dept Number: 3910

Service Participants: Specified Area - operate for Province



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	176,357	244,469	68,112
Prior Surplus	0	38,636	38,636
Total Revenues:	176,357	283,105	106,748
Expenditures			
Administration	2,061	2,174	113
Consultants	70,000	120,000	50,000
Operations	30,000	31,000	1,000
Supplies	2,200	2,200	0
Travel	0	1,500	1,500
Uncategorized Expenses	0	200	200
Wages and benefits	72,096	126,031	53,935
Total Expenditures:	176,357	283,105	106,748
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: SAGE MESA WATER

Dept Number: 3910

Service Participants: Specified Area - operate for Province

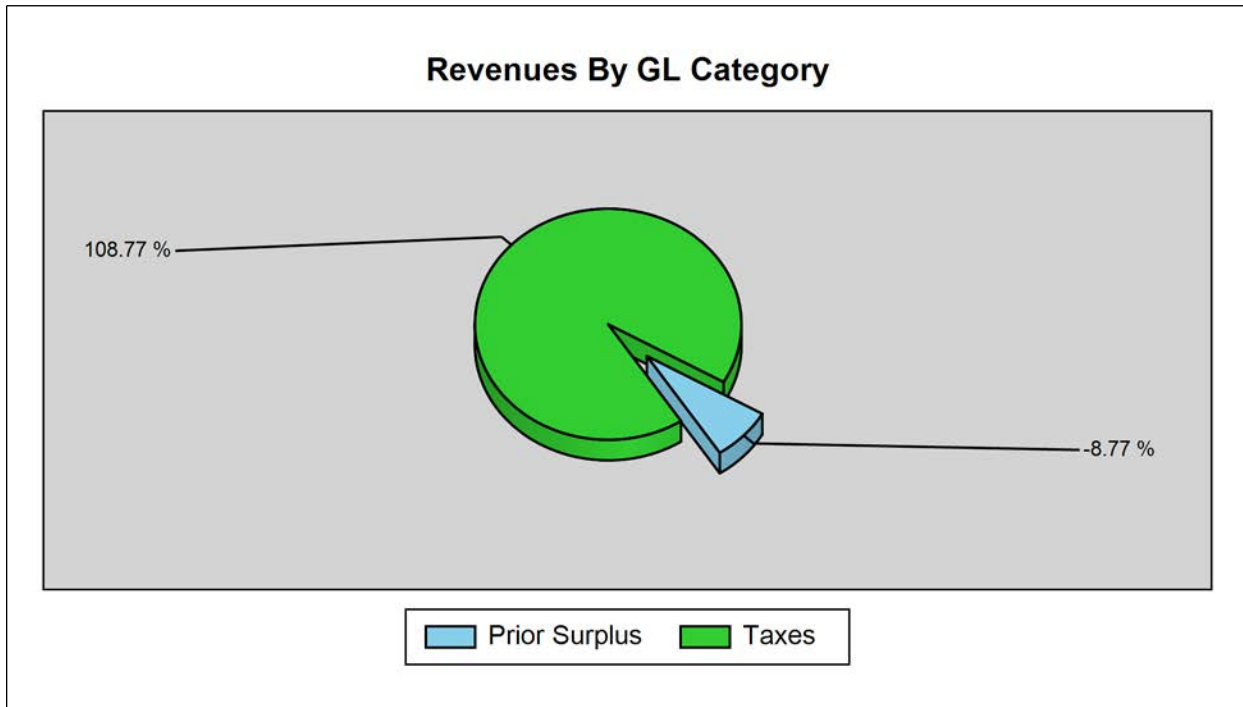


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	244,469	146,824	149,396	151,812	154,114
Prior Surplus	38,636	28,636	28,636	28,636	28,636
Total Revenues:	283,105	175,460	178,032	180,448	182,750
Expenditures					
Administration	2,174	2,212	2,251	2,290	2,330
Consultants	120,000	20,000	20,000	20,000	20,000
Operations	31,000	32,000	33,000	34,000	35,000
Supplies	2,200	2,200	2,200	2,200	2,200
Travel	1,500	1,500	1,500	1,500	1,500
Wages and benefits	126,031	117,348	118,881	120,258	121,520
Uncategorized Expenses	200	200	200	200	200
Total Expenditures:	283,105	175,460	178,032	180,448	182,750
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: STREET LIGHTING WEST BENCH/HUSULA
 Dept Number: 9660
 Service Participants: Specified Area F6 A(715)



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	(600)	(500)	100
Taxes	6,011	6,201	190
Total Revenues:	5,411	5,701	290
Expenditures			
Administration	475	451	(24)
Utilities	4,300	5,250	950
Wages and benefits	636	0	(636)
Total Expenditures:	5,411	5,701	290
Net Total	0	0	0

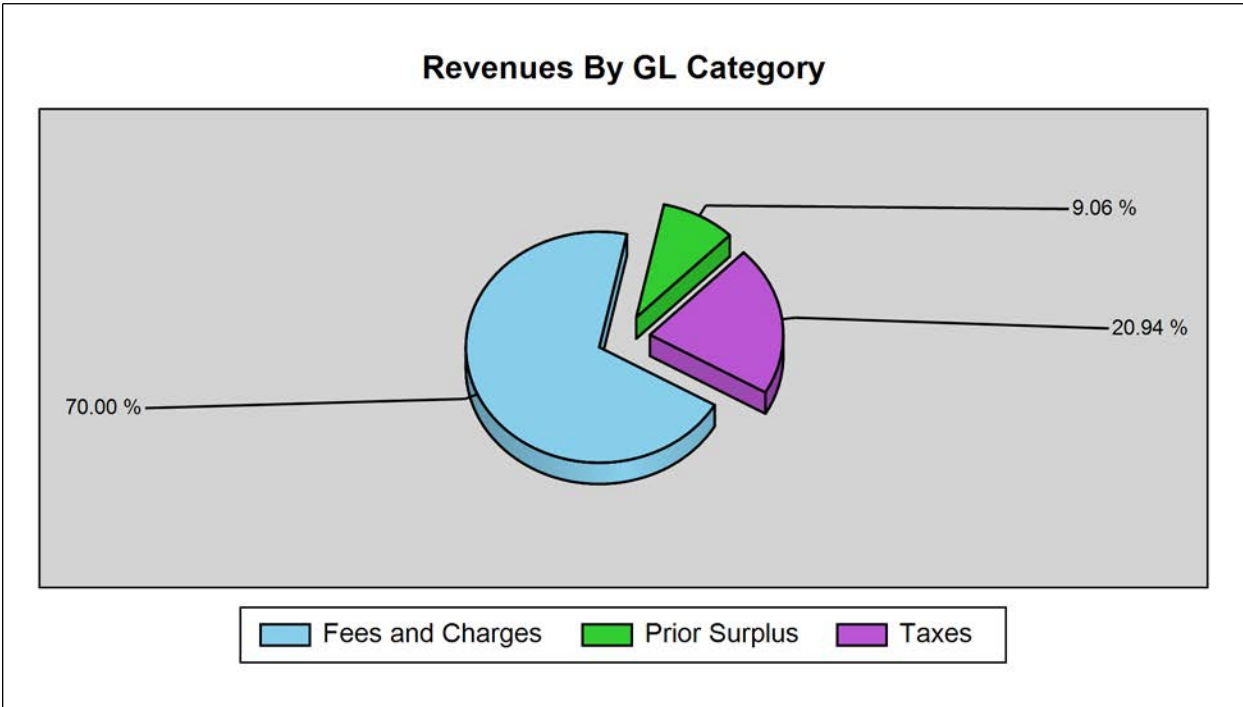
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: STREET LIGHTING WEST BENCH/HUSULA
Dept Number: 9660
Service Participants: Specified Area F6 A(715)



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	(500)	0	0	0	0
Taxes	6,201	5,801	5,902	6,005	6,110
Total Revenues:	5,701	5,801	5,902	6,005	6,110
Expenditures					
Administration	451	459	467	475	483
Utilities	5,250	5,342	5,435	5,530	5,627
Total Expenditures:	5,701	5,801	5,902	6,005	6,110
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: WEST BENCH WATER
 Dept Number: 3970
 Service Participants: Specified Area 4-715 SRVA #48



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	439,168	386,456	(52,712)
Prior Surplus	150,000	50,000	(100,000)
Taxes	115,600	115,600	0
Total Revenues:	704,768	552,056	(152,712)
Expenditures			
Administration	20,291	20,711	420
Advertising	12,000	5,000	(7,000)
Capital and Equipment	30,000	5,000	(25,000)
Consultants	40,000	20,000	(20,000)
Contingency	2,000	5,000	3,000
Financing	141,066	141,066	0
Insurance	7,588	7,130	(458)
Legal	6,000	6,000	0
Operations	179,000	157,000	(22,000)
Other Expense	5,000	0	(5,000)
Supplies	2,500	2,500	0
Transfers	126,843	46,843	(80,000)
Travel	0	1,500	1,500
Utilities	28,000	29,000	1,000
Wages and benefits	104,480	105,306	826
Total Expenditures:	704,768	552,056	(152,712)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: WEST BENCH WATER
 Dept Number: 3970
 Service Participants: Specified Area 4-715 SRVA #48



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	386,456	379,392	383,668	391,794	399,719
Prior Surplus	50,000	50,000	50,000	50,000	50,000
Taxes	115,600	115,600	115,600	115,600	115,600
Total Revenues:	552,056	544,992	549,268	557,394	565,319
Expenditures					
Administration	20,711	21,073	21,441	21,817	22,199
Advertising	5,000	5,000	5,000	5,000	5,000
Capital and Equipment	5,000	5,000	5,000	5,000	5,000
Consultants	20,000	5,000	5,000	5,000	5,000
Contingency	5,000	5,000	5,000	5,000	5,000
Financing	141,066	141,066	141,066	141,066	141,066
Insurance	7,130	7,254	7,381	7,510	7,641
Legal	6,000	6,000	2,000	2,000	2,000
Operations	157,000	162,000	167,100	172,200	177,300
Other Expense	0	0	0	0	0
Supplies	2,500	2,500	2,500	2,500	2,500
Transfers	46,843	46,843	46,843	46,843	46,843
Travel	1,500	1,500	1,500	1,500	1,500
Utilities	29,000	30,000	31,000	32,000	33,000
Wages and benefits	105,306	106,756	108,437	109,958	111,270
Total Expenditures:	552,056	544,992	549,268	557,394	565,319
Net Total	0	0	0	0	0

ELECTORAL AREA “G”

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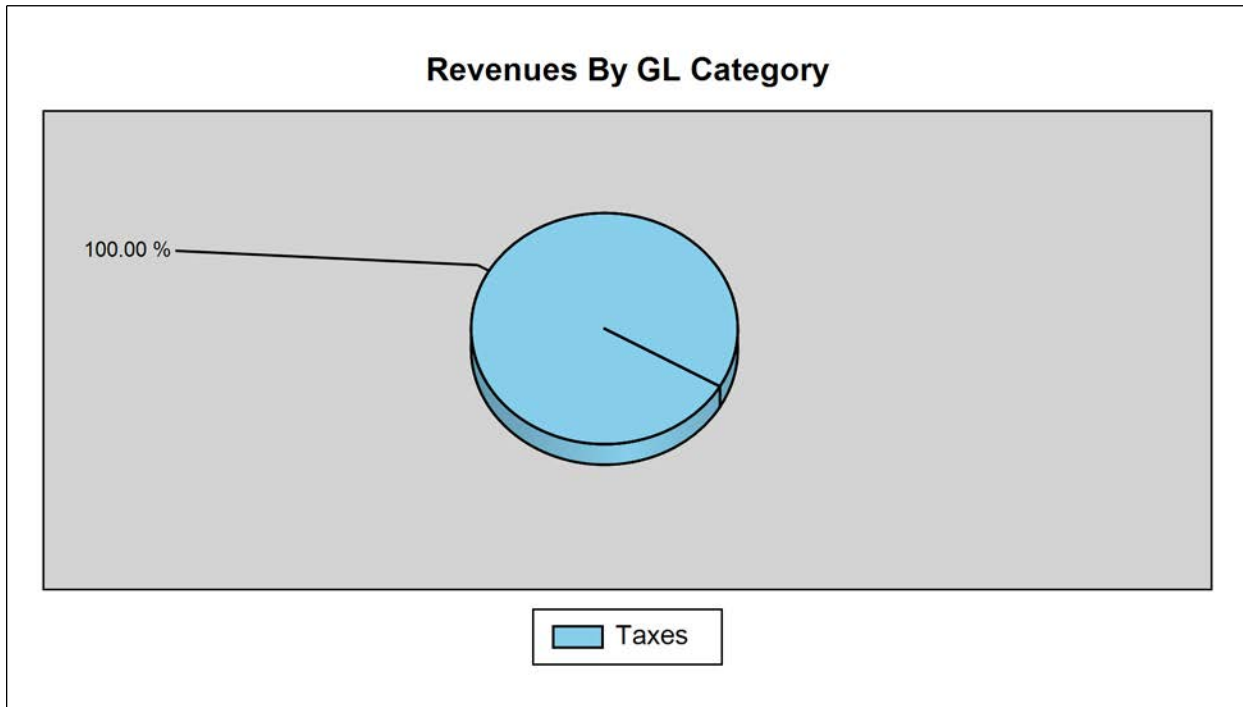
REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

ELECTORAL AREA G (HEDLEY/KEREMEOS)	<u>2017</u>	<u>2016</u>	<u>NET CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>			
911 EMERGENCY CALL SYSTEM - Impr. Only	\$ 14,387	\$ 12,290	\$ 2,097
ANIMAL CONTROL	6,689	6,975	(285)
DESTRUCTION OF PESTS	134	127	7
ELECTORAL AREA ADMINISTRATION	59,368	59,970	(603)
ELECTORAL AREA PLANNING	48,493	50,199	(1,706)
EMERGENCY PLANNING	2,681	2,603	78
GENERAL GOVERNMENT	18,767	19,586	(819)
HERITAGE (Subregional)	277	-	277
ILLEGAL DUMPING	131	157	(26)
MOSQUITO CONTROL - Impr Only	10,106	9,270	836
NOXIOUS WEEDS	613	521	92
NUISANCE CONTROL	382	394	(12)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	535	-	535
REGIONAL TRAILS	3,954	3,933	21
SOLID WASTE MANAGEMENT PLAN	2,237	2,191	46
SUBDIVISION SERVICING	4,850	4,884	(34)
Subtotal	\$ 173,603	\$ 173,100	\$ 503
<u>Village & Regional Director determine budget</u>			
CEMETERY	\$ 2,000	\$ 2,000	\$ -
ECONOMIC DEVELOPMENT - G	-	3,878	(3,878)
BGKEREMEOS LIBRARY CONTRIBUTION	-	-	-
KEREMEOS & DIST. REC. FACILITY - IMPR ONLY	43,858	42,424	1,434
REFUSE DISPOSAL - IMPR ONLY	112,792	113,471	(679)
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	10,000	10,000	-
SWIMMING POOL - IMPR ONLY	20,929	21,693	(764)
TRANSIT	3,113	3,054	59
Subtotal	\$ 192,693	\$ 196,521	\$ (3,827)
<u>Regional Director determines budget</u>			
ELECTRICAL SYSTEM OLALLA	\$ 1,351	\$ 1,609	-\$ 258
GRANT IN AIDS	9,250	8,000	1,250
HERITAGE CONSERVATION	-	1,629	(1,629)
HERITAGE GRANT	4,000	4,000	-
RURAL PROJECTS	32,582	28,802	3,780
UNTIDY AND UNSIGHLY CONTROL	4,768	3,673	1,095
Subtotal	\$ 51,951	\$ 47,713	\$ 4,238
SUBTOTAL	\$ 418,248	\$ 417,334	\$ 914
<u>Service Areas</u>			
ELECT SYS-SCHNEIDER SUB-A(716)	\$ 1,000	\$ 1,000	\$ -
FIRE PROTECTION-J(716)	124,811	107,435	17,376
OBWB - Defined Area	116	111	4
OLALLA WATER U(716)	-	-	-
OKANAGAN REGIONAL LIBRARY	51,737	53,329	(1,592)
STERILE INSECT RELEASE	58,939	81,681	(22,742)
Subtotal	\$ 236,603	\$ 243,556	\$ (6,953)
TOTAL	\$ 654,851	\$ 660,890	\$ (6,039)
Average ResTax Rate/\$1000	\$ 2.11	\$ 2.14	\$ (0.03)
Average Taxes per Res Property	\$ 385.94	\$ 377.45	\$ 8.49

TAX REQUISITION CHANGE	2017	2016	CHANGE**	AVG HOUSE CHANGE
AREA G	\$654,851	\$660,890	-\$5,781	(Excluding Street Lighting and Water)**
				EXPLANATION
REGIONAL SERVICES	\$103,019	\$123,468	-\$20,449	See Regional Services Summary Changes
RURAL SERVICES	\$181,377	\$190,261	-\$8,885	See Rural Services Summary
SHARED SERVICES	\$312,391	\$295,023	\$17,368	See Shared Services Summary Changes
AREA G COMMUNITY PARKS	\$0	\$0	\$0	
CEMETERY - ELECTORAL AREA G	\$2,000	\$2,000	\$0	
GRANT-IN AID - AREA G	\$9,250	\$8,000	\$1,250	Decrease prior year surplus
HERITAGE - AREA G	\$4,000	\$4,000	\$0	
ELECTORAL AREA G - RURAL PROJECTS	\$32,582	\$28,802	\$3,780	
TRANSIT - ELECTORAL AREA G	\$3,113	\$3,054	\$59	
UNSIGHTLY/UNTIDY PREMISES - AREA G	\$4,768	\$3,673	\$1,095	Program change approved - enforcement clerk
WATER SYSTEM - OLALLA	\$0	\$0	\$0	
ELECTRICAL SYS. - SCHNEIDER	\$1,000	\$1,000	\$0	
AREA G STEET LIGHTING	\$1,351	\$1,609	-\$258	

NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
RECYCLING/GARBAGE	\$165,820	\$163,048	\$2,772	No fee increase-updated user count
WATER SYSTEM - OLALLA	\$89,702	\$88,298	\$1,404	No increase



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	2,000	2,000	0
Total Revenues:	2,000	2,000	0
Expenditures			
Contracts and Agreements	2,000	2,000	0
Total Expenditures:	2,000	2,000	0
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: CEMETERY AREA G
 Dept Number: 9000
 Service Participants: Electoral Area G

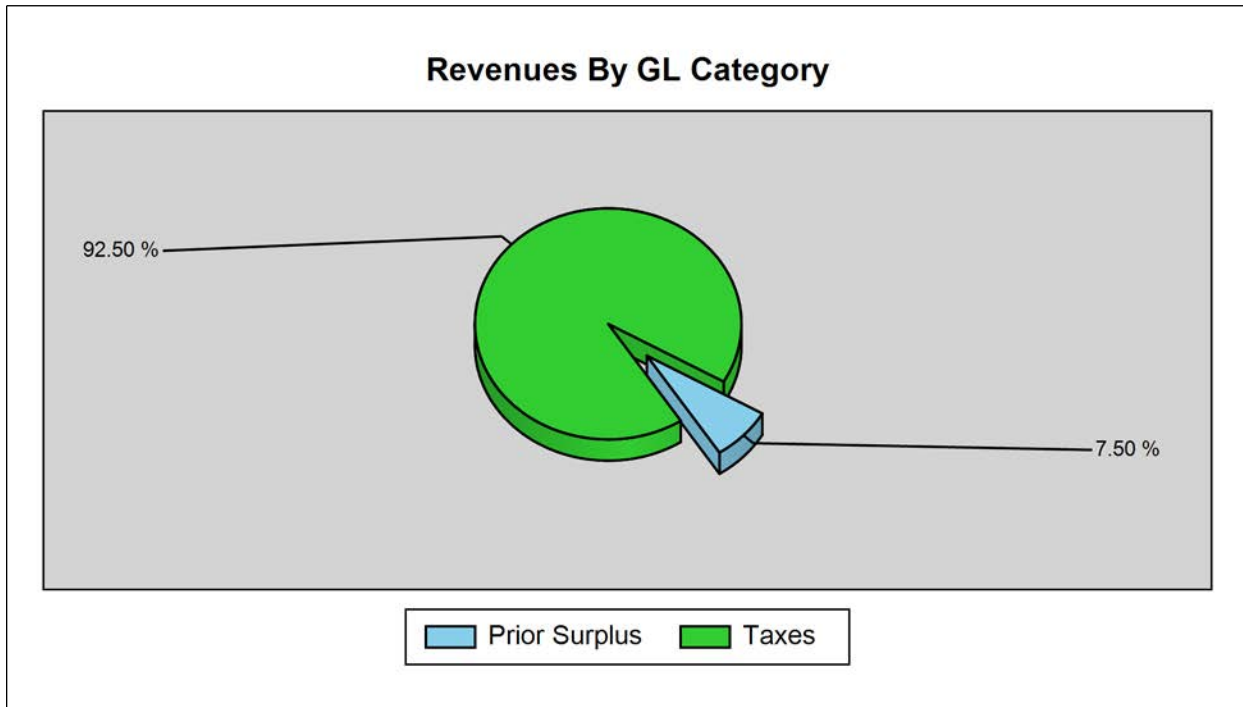


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	2,000	2,000	2,000	2,000	2,000
Total Revenues:	2,000	2,000	2,000	2,000	2,000
Expenditures					
Administration	0	0	0	0	0
Contracts and Agreements	2,000	2,000	2,000	2,000	2,000
Total Expenditures:	2,000	2,000	2,000	2,000	2,000
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GRANT IN AID AREA G
 Dept Number: 7970
 Service Participants: Electoral Area G



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	2,000	750	(1,250)
Taxes	8,000	9,250	1,250
Total Revenues:	10,000	10,000	0
Expenditures			
Grant in Aid	10,000	10,000	0
Total Expenditures:	10,000	10,000	0
Net Total	0	0	0

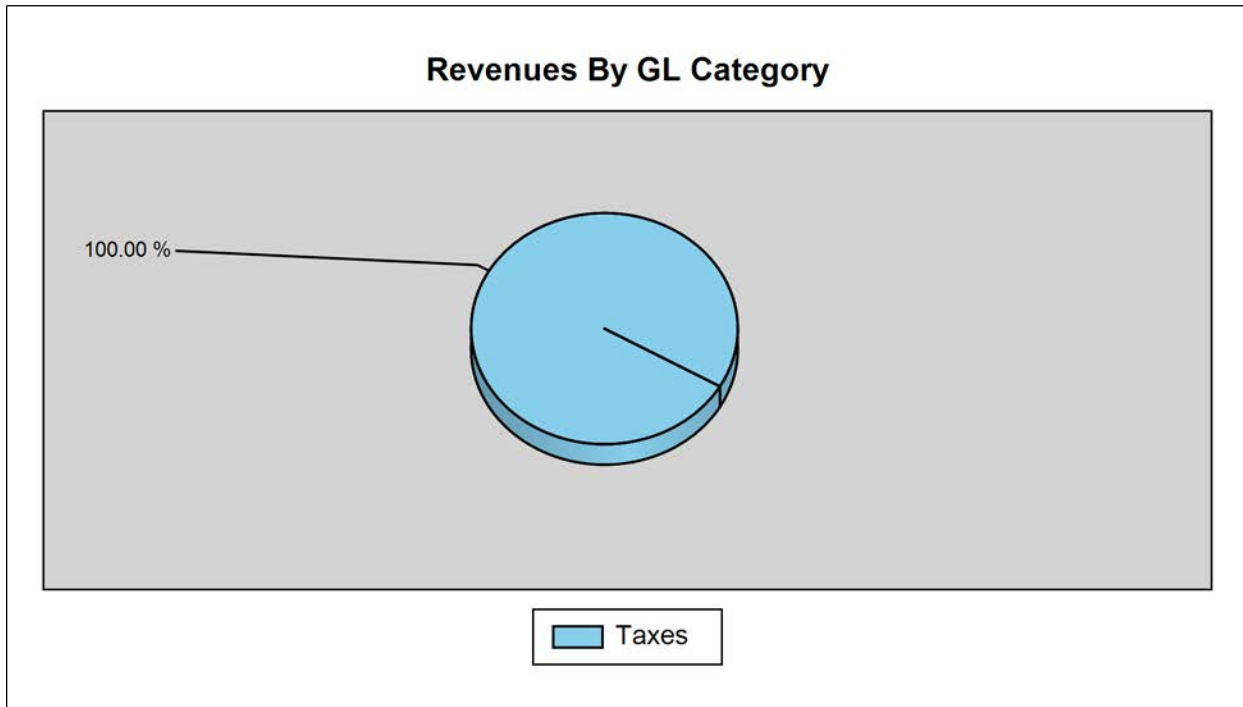
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GRANT IN AID AREA G
 Dept Number: 7970
 Service Participants: Electoral Area G



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	750	2,000	2,000	2,000	2,000
Taxes	9,250	8,000	8,000	8,000	8,000
Total Revenues:	10,000	10,000	10,000	10,000	10,000
Expenditures					
Grant in Aid	10,000	10,000	10,000	10,000	10,000
Total Expenditures:	10,000	10,000	10,000	10,000	10,000
Net Total	0	0	0	0	0



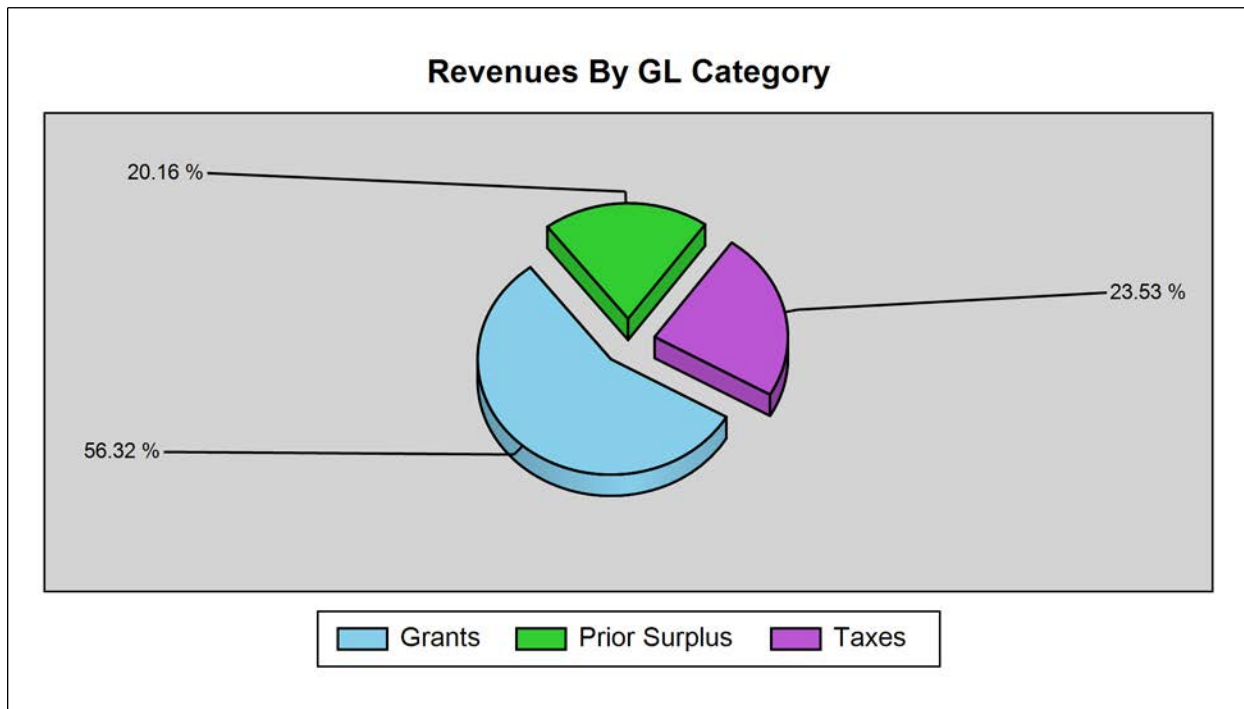
Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	4,000	4,000	0
Total Revenues:	4,000	4,000	0
Expenditures			
Contracts and Agreements	4,000	4,000	0
Total Expenditures:	4,000	4,000	0
Net Total	0	0	0

5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	4,000	4,000	4,000	4,000	4,000
Total Revenues:	4,000	4,000	4,000	4,000	4,000
Expenditures					
Contracts and Agreements	4,000	4,000	4,000	4,000	4,000
Total Expenditures:	4,000	4,000	4,000	4,000	4,000
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RURAL PROJECTS AREA G
 Dept Number: 0380
 Service Participants: Electoral Area G



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Grants	0	78,000	78,000
Prior Surplus	35,000	27,914	(7,086)
Taxes	28,802	32,582	3,780
Total Revenues:	63,802	138,496	74,694
Expenditures			
Administration	2,238	2,552	314
Advertising	500	500	0
Contingency	29,909	32,500	2,591
Grant Expense	0	78,000	78,000
Travel	6,000	6,000	0
Wages and benefits	25,155	18,944	(6,211)
Total Expenditures:	63,802	138,496	74,694
Net Total	0	0	0

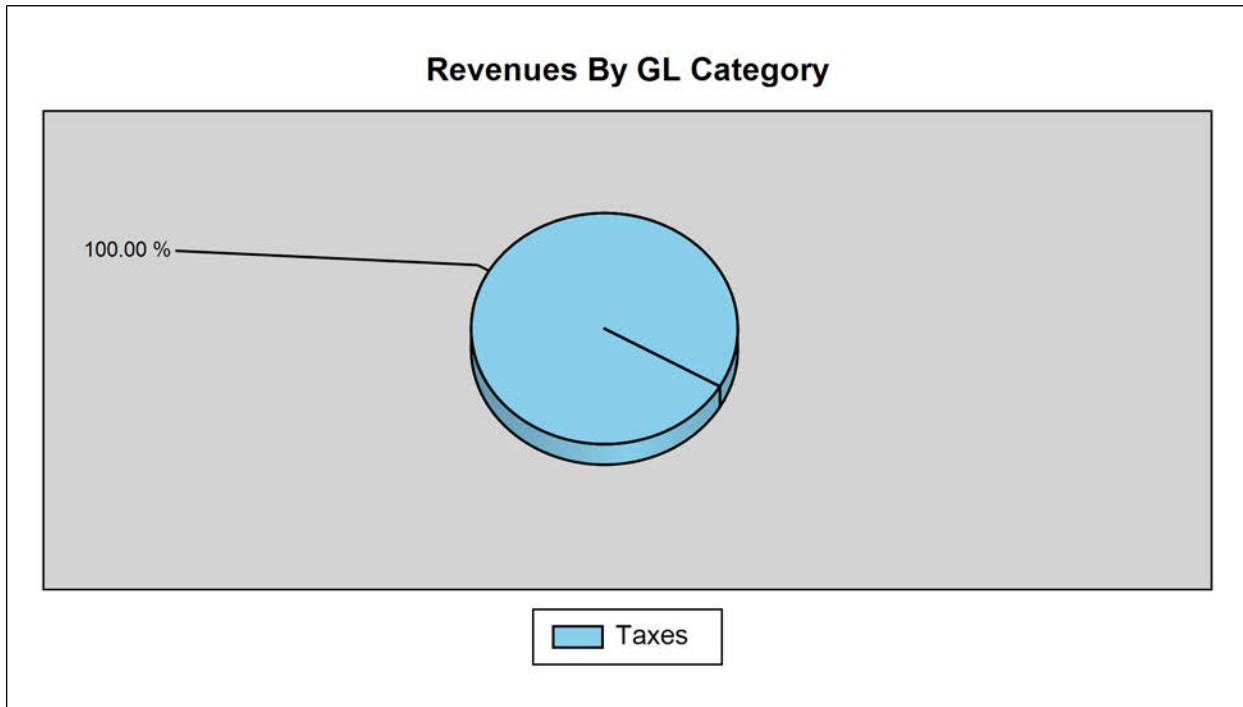
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RURAL PROJECTS AREA G
 Dept Number: 0380
 Service Participants: Electoral Area G



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Grants	78,000	0	0	0	0
Prior Surplus	27,914	20,000	15,000	10,000	5,000
Taxes	32,582	33,373	38,805	44,198	49,528
Total Revenues:	138,496	53,373	53,805	54,198	54,528
Expenditures					
Administration	2,552	2,597	2,642	2,688	2,735
Advertising	500	500	500	500	500
Contingency	32,500	25,000	25,000	25,000	25,000
Grant Expense	78,000	0	0	0	0
Travel	6,000	6,000	6,000	6,000	6,000
Wages and benefits	18,944	19,276	19,663	20,010	20,293
Total Expenditures:	138,496	53,373	53,805	54,198	54,528
Net Total	0	0	0	0	0



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	3,054	3,113	59
Total Revenues:	3,054	3,113	59
Expenditures			
Administration	114	122	8
Contracts and Agreements	2,940	2,991	51
Total Expenditures:	3,054	3,113	59
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: TRANSIT AREA G
 Dept Number: 8350
 Service Participants: Electoral Area G

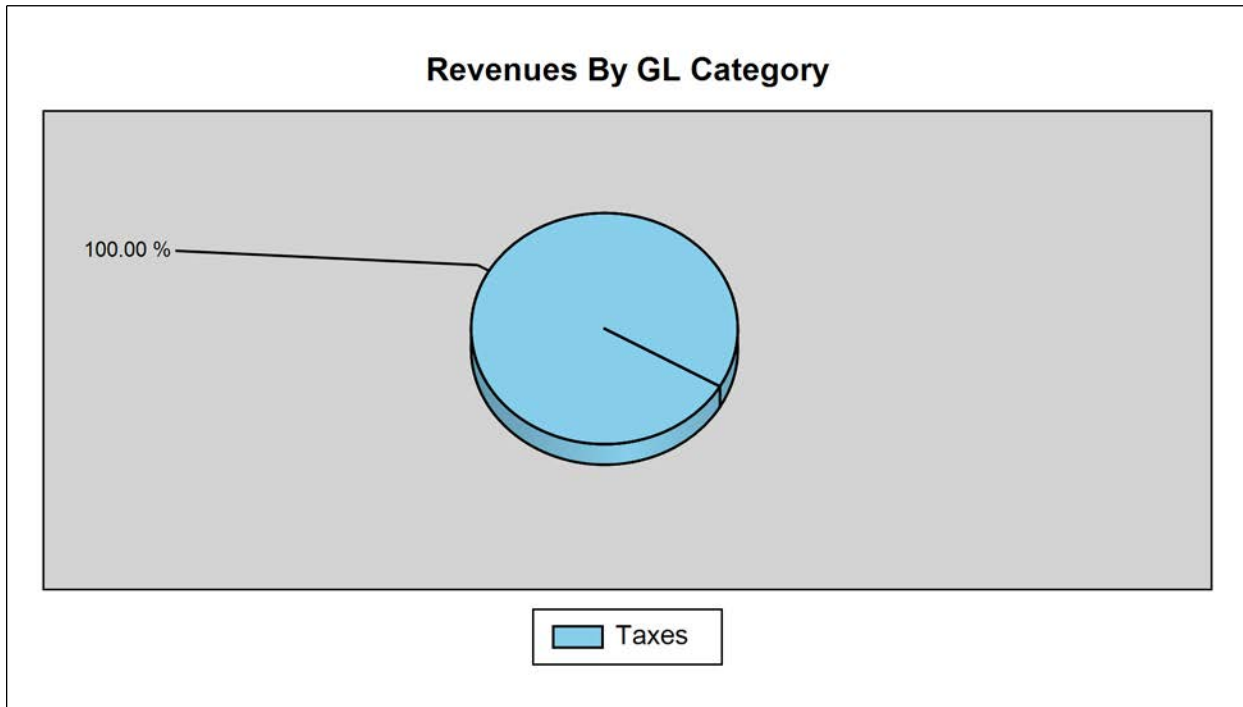


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	3,113	3,167	3,222	3,278	3,327
Total Revenues:	3,113	3,167	3,222	3,278	3,327
Expenditures					
Administration	122	124	126	128	130
Contracts and Agreements	2,991	3,043	3,096	3,150	3,197
Total Expenditures:	3,113	3,167	3,222	3,278	3,327
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: UNSIGHTLY/UNTIDY PREMISES AREA G
 Dept Number: 2640
 Service Participants: Electoral Area G



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	3,673	4,768	1,095
Total Revenues:	3,673	4,768	1,095
Expenditures			
Operations	3,673	4,098	425
Transfers	0	670	670
Total Expenditures:	3,673	4,768	1,095
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: UNSIGHTLY/UNTIDY PREMISES AREA G
 Dept Number: 2640
 Service Participants: Electoral Area G

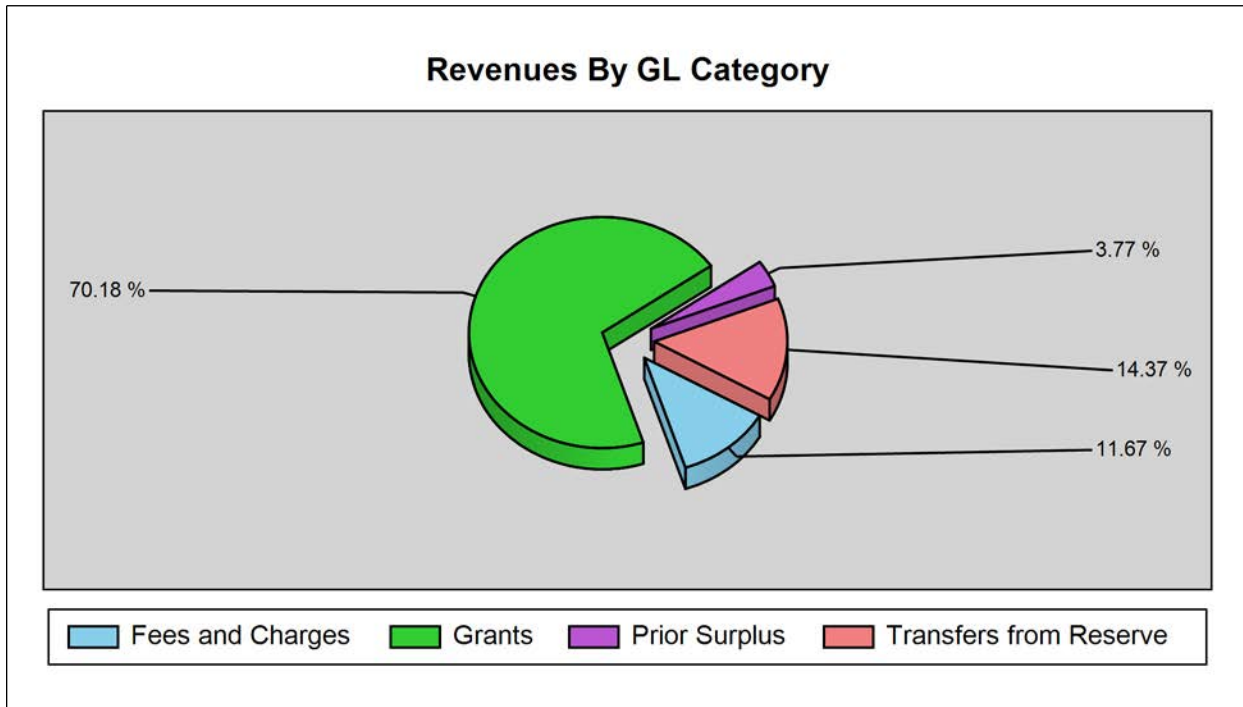


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	4,768	4,827	4,887	4,948	5,010
Total Revenues:	4,768	4,827	4,887	4,948	5,010
Expenditures					
Operations	4,098	4,157	4,217	4,278	4,340
Transfers	670	670	670	670	670
Total Expenditures:	4,768	4,827	4,887	4,948	5,010
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: OLALLA WATER
 Dept Number: 3960
 Service Participants: Specified Service Area U716



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	88,298	89,702	1,404
Grants	356,050	539,293	183,243
Prior Surplus	40,000	28,982	(11,018)
Transfers from Reserve	40,000	110,458	70,458
Total Revenues:	524,348	768,435	244,087
Expenditures			
Administration	10,198	9,983	(215)
Capital and Equipment	361,050	634,750	273,700
Consultants	37,000	32,000	(5,000)
Contingency	2,000	2,000	0
Insurance	1,154	1,140	(14)
Operations	11,025	11,200	175
Transfers	25,000	5,000	(20,000)
Travel	3,000	3,000	0
Utilities	12,000	13,000	1,000
Wages and benefits	61,921	56,362	(5,559)
Total Expenditures:	524,348	768,435	244,087
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: OLALLA WATER
 Dept Number: 3960
 Service Participants: Specified Service Area U716

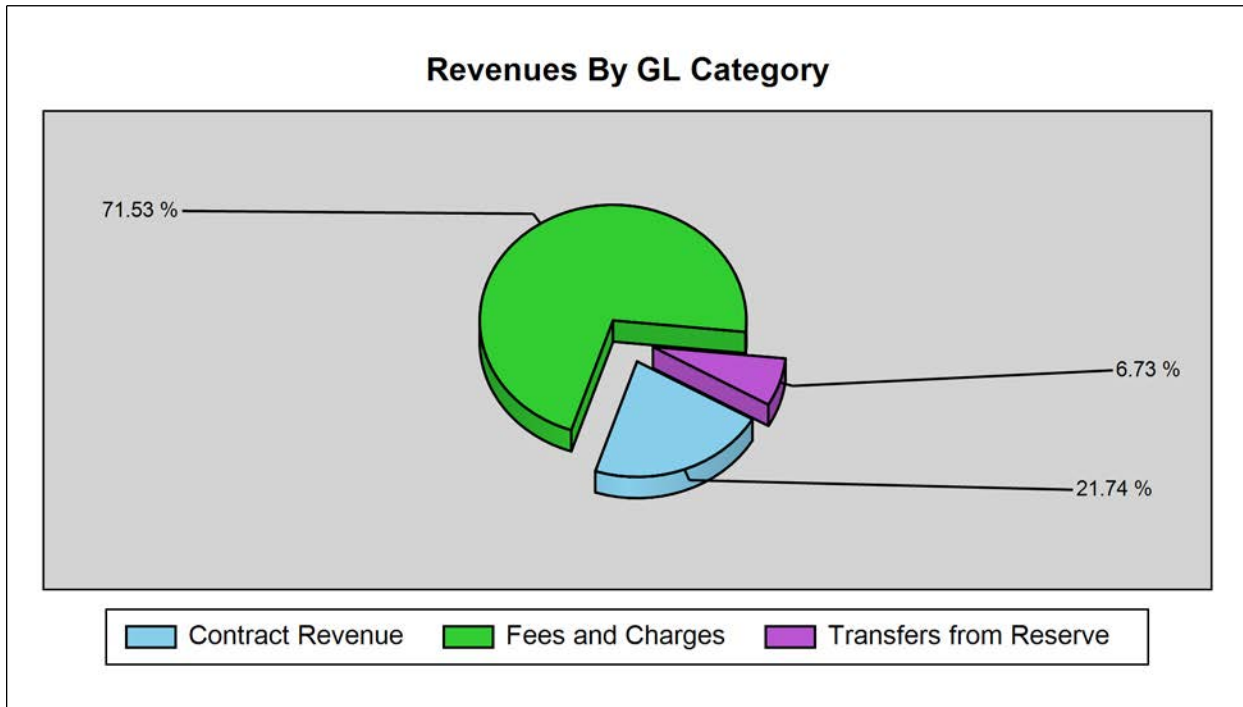


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	89,702	104,945	127,211	98,266	119,327
Grants	539,293	50,000	0	0	0
Prior Surplus	28,982	20,898	20,917	20,933	948
Transfers from Reserve	110,458	0	0	0	0
Total Revenues:	768,435	175,843	148,128	119,199	120,275
Expenditures					
Administration	9,983	10,158	10,336	10,517	10,701
Capital and Equipment	634,750	55,000	5,000	5,000	5,000
Consultants	32,000	12,000	32,000	2,000	2,000
Contingency	2,000	2,000	2,000	2,000	2,000
Insurance	1,140	1,160	1,180	1,200	1,221
Operations	11,200	11,375	11,550	11,650	11,750
Transfers	5,000	10,000	10,000	10,000	10,000
Travel	3,000	3,000	3,000	3,000	3,000
Utilities	13,000	14,000	15,000	15,000	15,000
Wages and benefits	56,362	57,150	58,062	58,832	59,603
Total Expenditures:	768,435	175,843	148,128	119,199	120,275
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECYCLING/GARBAGE AREA G
 Dept Number: 3580
 Service Participants:



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	43,293	50,400	7,107
Fees and Charges	163,418	165,820	2,402
Transfers from Reserve	5,150	15,611	10,461
Total Revenues:	211,861	231,831	19,970
Expenditures			
Administration	9,285	9,882	597
Advertising	3,210	3,249	39
Contracts and Agreements	147,739	150,686	2,947
Insurance	972	1,015	43
Legal	230	233	3
Operations	36,675	52,800	16,125
Supplies	310	314	4
Transfers	1,615	1,635	20
Travel	2,220	2,247	27
Wages and benefits	9,605	9,770	165
Total Expenditures:	211,861	231,831	19,970
Net Total	0	0	0

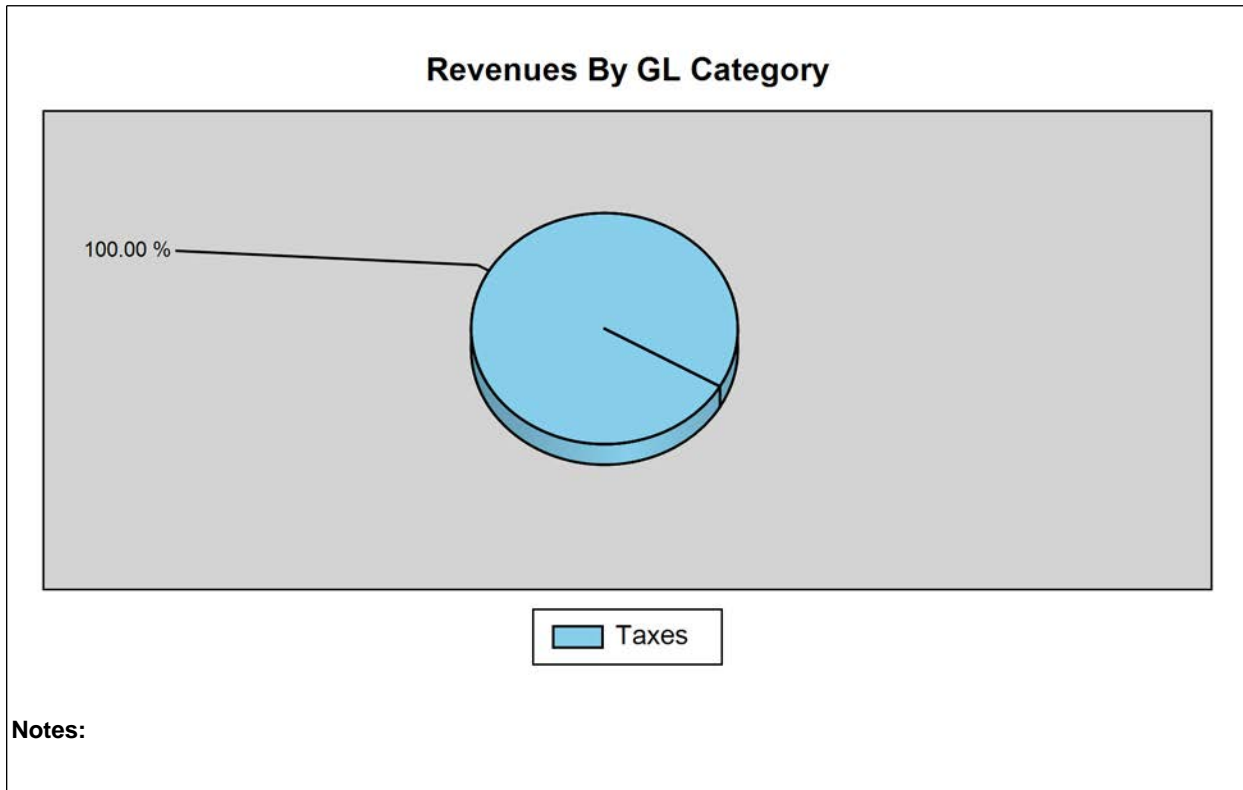
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECYCLING/GARBAGE AREA G
 Dept Number: 3580
 Service Participants:



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	50,400	43,489	43,489	43,489	43,489
Fees and Charges	165,820	176,849	187,878	187,878	187,878
Transfers from Reserve	15,611	14,920	7,330	10,898	14,463
Total Revenues:	231,831	235,258	238,697	242,265	245,830
Expenditures					
Administration	9,882	10,055	10,231	10,410	10,592
Advertising	3,249	3,300	3,300	3,300	3,300
Contracts and Agreements	150,686	153,699	156,763	159,908	163,105
Insurance	1,015	1,033	1,051	1,069	1,088
Legal	233	235	235	235	235
Operations	52,800	52,800	52,800	52,800	52,800
Supplies	314	320	320	320	320
Transfers	1,635	1,640	1,640	1,700	1,700
Travel	2,247	2,250	2,250	2,250	2,250
Wages and benefits	9,770	9,926	10,107	10,273	10,440
Total Expenditures:	231,831	235,258	238,697	242,265	245,830
Net Total	0	0	0	0	0



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	1,000	1,000	0
Total Revenues:	1,000	1,000	0
Expenditures			
Utilities	1,000	1,000	0
Total Expenditures:	1,000	1,000	0
Net Total	0	0	0

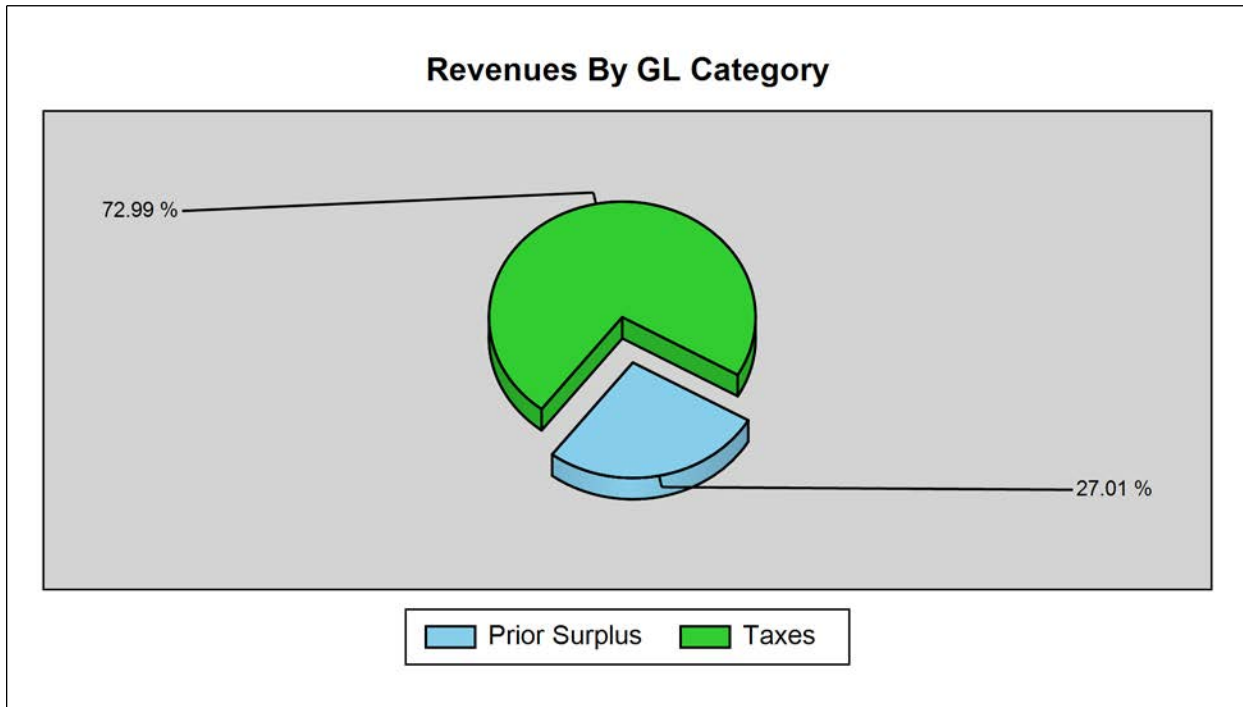
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: SCHNEIDER ELECTRICAL
 Dept Number: 9450
 Service Participants: Specified Service Area A716 LSA #9



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	1,000	1,000	1,000	1,000	1,000
Total Revenues:	1,000	1,000	1,000	1,000	1,000
Expenditures					
Utilities	1,000	1,000	1,000	1,000	1,000
Total Expenditures:	1,000	1,000	1,000	1,000	1,000
Net Total	0	0	0	0	0



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	500	500	0
Taxes	1,609	1,351	(258)
Total Revenues:	2,109	1,851	(258)
Expenditures			
Administration	475	451	(24)
Utilities	998	1,400	402
Wages and benefits	636	0	(636)
Total Expenditures:	2,109	1,851	(258)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: STREET LIGHTING AREA G
 Dept Number: 9500
 Service Participants: Electoral Area G



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	500	500	500	500	0
Taxes	1,351	1,384	1,417	1,450	1,984
Total Revenues:	1,851	1,884	1,917	1,950	1,984
Expenditures					
Administration	451	459	467	475	483
Utilities	1,400	1,425	1,450	1,475	1,501
Total Expenditures:	1,851	1,884	1,917	1,950	1,984
Net Total	0	0	0	0	0

ELECTORAL AREA “H”

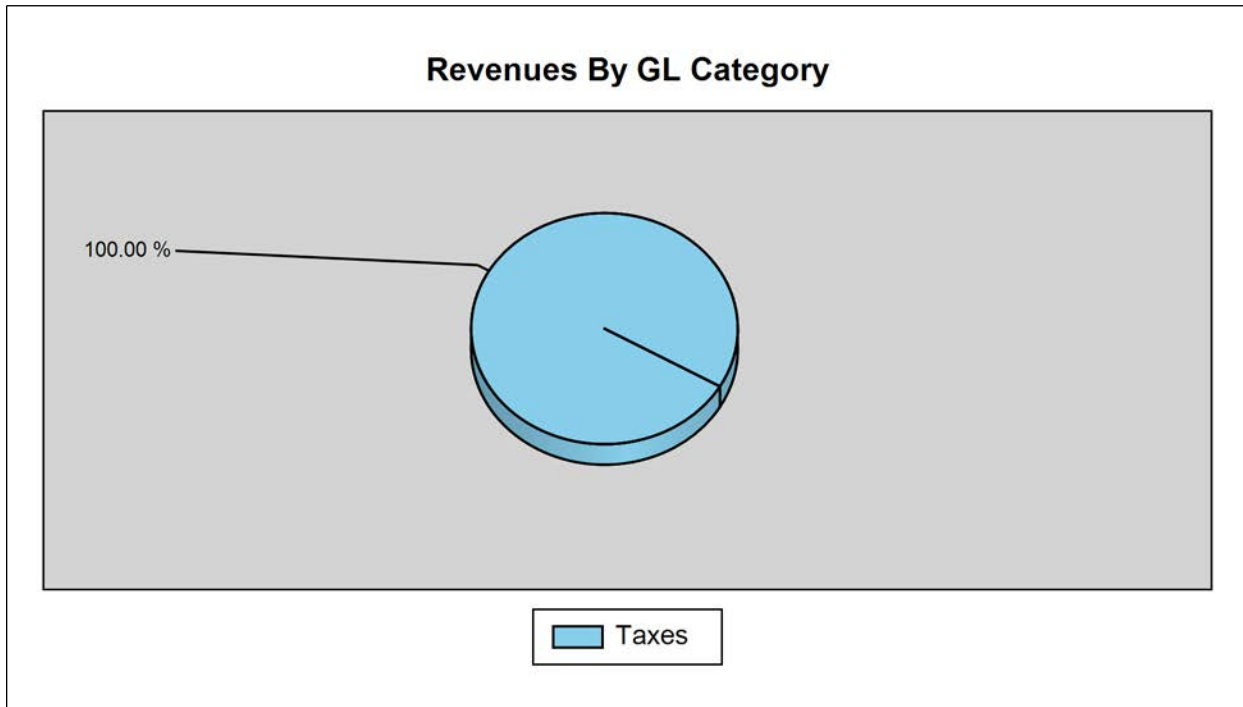
• Area H Requisition		312
• Summary Information		313
• Cemetery Area H	9100	314 – 315
• Grant in Aid Area H	7980	316 – 317
• Noise Bylaws Area H	2730	318
• Recreation Area H	7000	319 – 320
• Refuse Disposal Area H	3100	321 – 322
• Rural Projects Area H	0390	323 – 324
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• Untidy/Unsightly Area H	2650	327 – 328
Specified Areas		
• Fire – Coalmont/Tulameen	1400	329 – 330
• Fire – H1	1300	331 – 332
• Missezula Lake Electrical	9440	333- 334
• Recreation Commission Tulameen	7490	335 – 336
• Shinnish Creek	4000	337 – 338

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

ELECTORAL AREA H (PRINCETON RURAL)	2017	2016	NET CHANGE
Participating Directors determine budget by weighted vote			
911 EMERGENCY CALL SYSTEM - Impr. Only	\$ 30,546	\$ 25,224	\$ 5,322
BUILDING INSPECTION	40,472	40,486	(14)
ELECTORAL AREA ADMINISTRATION	150,677	148,715	1,962
ELECTORAL AREA PLANNING	123,075	124,483	(1,408)
EMERGENCY PLANNING	6,805	6,455	350
GENERAL GOVERNMENT	47,630	48,569	(939)
HERITAGE (Subregional)	703	-	703
ILLEGAL DUMPING	332	390	(58)
NOXIOUS WEEDS	1,555	1,291	264
NUISANCE CONTROL	970	978	(8)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	1,358	-	1,358
REGIONAL TRAILS	10,035	9,753	281
SOLID WASTE MANAGEMENT PLAN	5,678	5,433	245
SUBDIVISION SERVICING	12,309	12,110	199
Subtotal	\$ 432,145	\$ 423,888	\$ 8,257
Town & Regional Director determine budget			
HERITAGE CONSERVATION	\$ -	\$ 4,041	\$ (4,041)
RECREATION	226,000	280,525	(54,525)
REFUSE DISPOSAL	210,824	151,586	59,238
TRANSIT	1,271	1,248	23
Subtotal	\$ 438,095	\$ 437,400	\$ 695
Regional Director determines budget			
CEMETERY	\$ 3,000	\$ 3,000	\$ -
ECONOMIC DEVELOPMENT - H	-	9,615	(9,615)
GRANT IN AID	16,000	15,000	1,000
MOSQUITO CONTROL - Impr. Only	6,444	4,459	1,985
NOISE BYLAW - AREA H	7,217	4,040	3,177
RURAL PROJECTS	53,164	24,835	28,329
UNTIDY UNSIGHTLY	6,915	3,673	3,242
Subtotal	\$ 92,740	\$ 64,622	\$ 28,118
SUBTOTAL	\$ 962,980	\$ 925,910	\$ 37,071
Service Areas			
ELEC SYS-MISSEZULA LAKE	\$ -	\$ 8,377	\$ (8,377)
FIRE PROTECTION AREA H	101,383	101,218	165
FIRE PROT-TULAMEEN/COALMONT-C(717)	107,471	105,736	1,735
OBWB - Defined Area	169	177	(7)
SHINISH CREEK DIVERSION-B(717)	10,000	10,000	-
TULAMEEN RECREATION COMMISSION	23,753	23,966	(213)
Subtotal	\$ 242,776	\$ 249,474	\$ (6,697)
TOTAL	\$ 1,205,756	\$ 1,175,383	\$ 30,373
Average Tax Rate/\$1000	\$ 1.68	\$ 1.74	\$ (0.07)
Average Taxes per Property	\$ 405.64	\$ 429.27	\$ (23.63)

TAX REQUISITION CHANGE	2017	2016	CHANGE**	EXPLANATION
AREA H	\$1,205,756	\$1,175,383	\$37,063	(Excluding Fire, Rec, Shinnish and Electrical)
REGIONAL SERVICES	\$105,781	\$98,270	\$7,511	See Regional Services Summary Changes
RURAL SERVICES	\$332,977	\$343,909	-\$10,932	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	\$16,000	\$15,000	\$1,000	Decrease in prior year surplus
NOISE BYLAWS AREA H	\$7,217	\$4,040	\$3,177	Program change approved - enforcement clerk
RECREATION - AREA H	\$226,000	\$280,525	-\$54,525	Decrease in prior year deficit
REFUSE DISPOSAL - H	\$210,824	\$151,586	\$59,238	Flow through of 2016 deficit
ELECTORAL AREA H - RURAL PROJECTS	\$53,164	\$24,835	\$28,329	Decrease in prior year surplus \$30K
TRANSIT - ELECTORAL AREA H	\$1,271	\$1,248	\$23	
UNSIGHTLY/UNTIDY PREMISES - AREA H	\$6,915	\$3,673	\$3,242	Program change approved - enforcement clerk
ELEC SYSTEM - MISSEZULA LAKE	\$0	\$8,377	-\$8,377	MFA Payout - loan ended early
FIRE PROTECTION - COALMONT/TULAMEEN	\$107,471	\$105,736	\$1,735	Continued payscale implementation and benefits offset by increased surplus
FIRE PROTECTION - H1	\$101,383	\$101,218	\$165	
REC. COMM. DEFINED AREA H	\$0	\$0	\$0	
SHINISH CREEK DIVERSION	\$10,000	\$10,000	\$0	
TULAMEEN RECREATION COMMISSION	\$23,753	\$23,966	-\$213	



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	3,000	3,000	0
Total Revenues:	3,000	3,000	0
Expenditures			
Contracts and Agreements	3,000	3,000	0
Total Expenditures:	3,000	3,000	0
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: CEMETERY AREA H
 Dept Number: 9100
 Service Participants: Electoral Area H

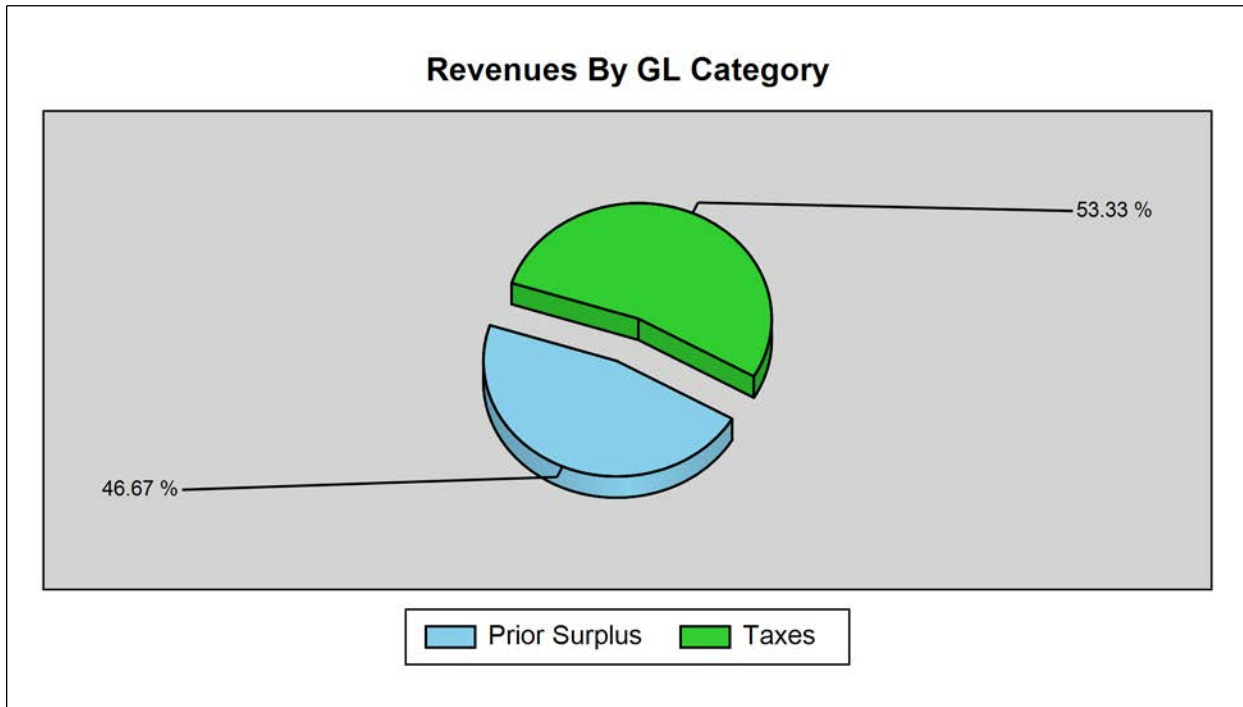


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	3,000	3,000	3,000	3,000	3,000
Total Revenues:	3,000	3,000	3,000	3,000	3,000
Expenditures					
Administration	0	0	0	0	0
Contracts and Agreements	3,000	3,000	3,000	3,000	3,000
Total Expenditures:	3,000	3,000	3,000	3,000	3,000
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GRANT IN AID AREA H
 Dept Number: 7980
 Service Participants: Electoral Area H



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	20,000	14,000	(6,000)
Taxes	15,000	16,000	1,000
Total Revenues:	35,000	30,000	(5,000)
Expenditures			
Grant Expense	5,000	5,000	0
Grant in Aid	30,000	25,000	(5,000)
Total Expenditures:	35,000	30,000	(5,000)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GRANT IN AID AREA H
 Dept Number: 7980
 Service Participants: Electoral Area H

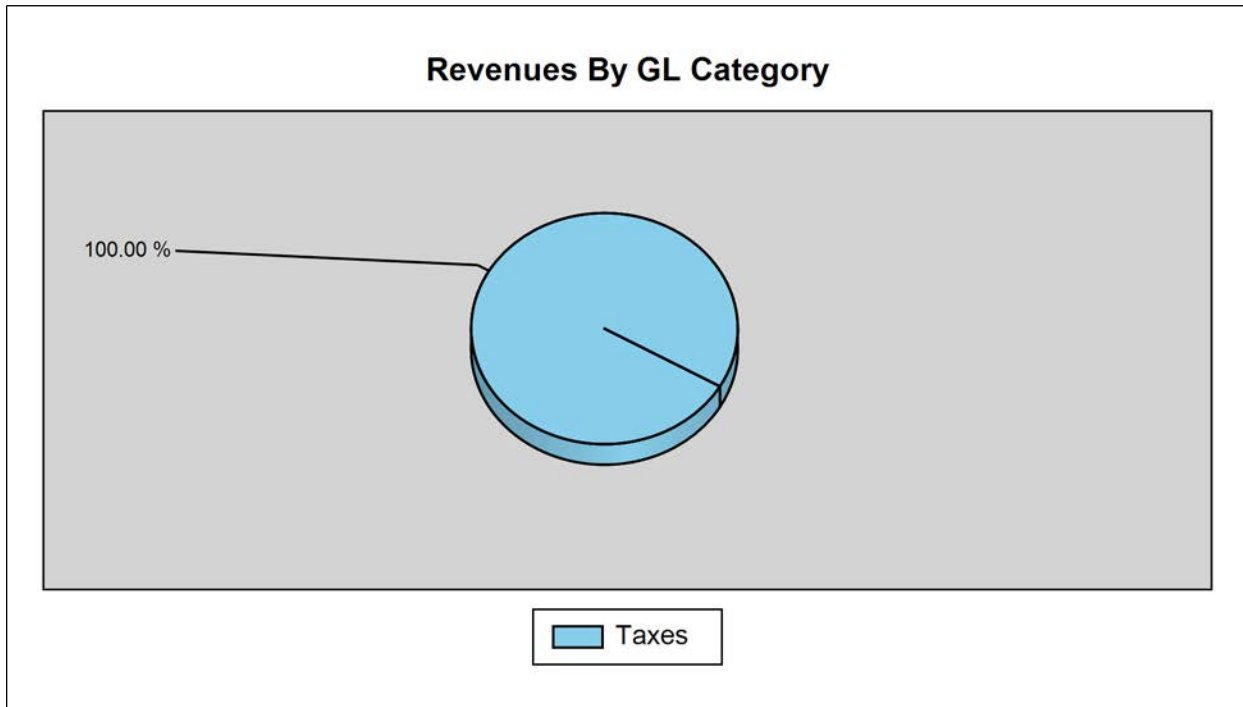


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	14,000	10,000	5,000	5,000	5,000
Taxes	16,000	15,000	15,000	15,000	15,000
Total Revenues:	30,000	25,000	20,000	20,000	20,000
Expenditures					
Grant Expense	5,000	5,000	5,000	5,000	5,000
Grant in Aid	25,000	20,000	15,000	15,000	15,000
Total Expenditures:	30,000	25,000	20,000	20,000	20,000
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: NOISE BYLAWS AREA H
 Dept Number: 2730
 Service Participants: Electoral Area H



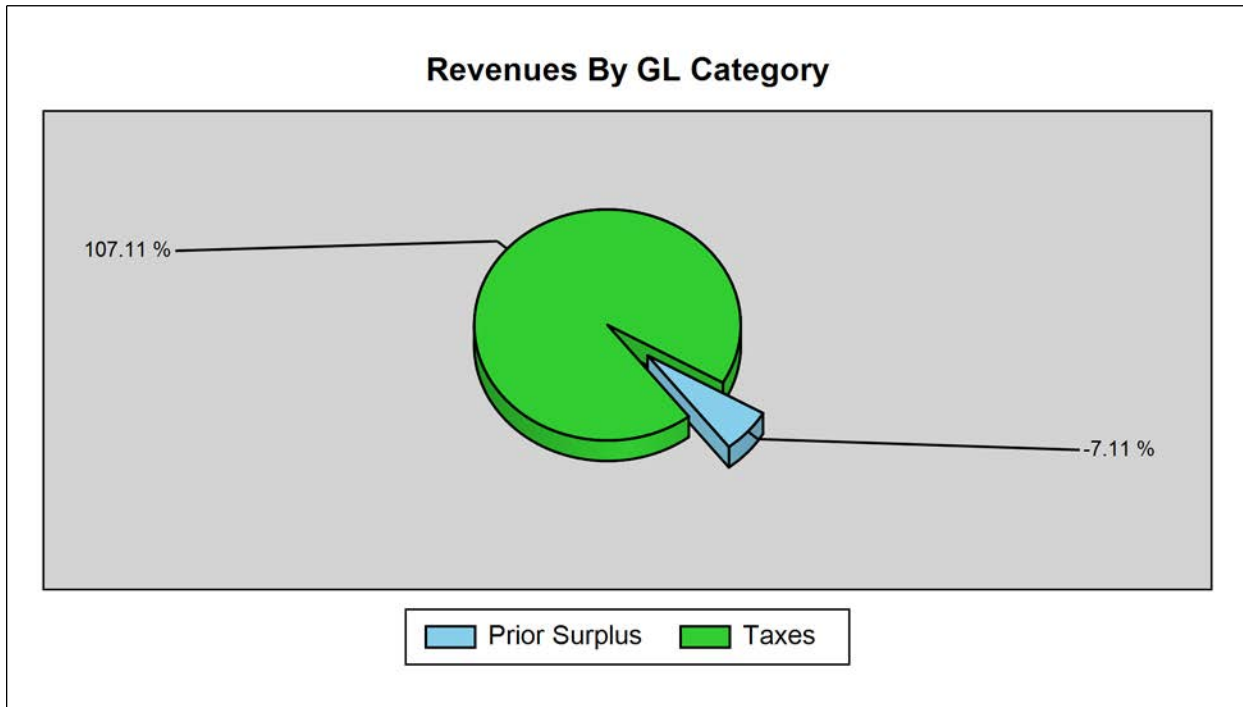
Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	4,040	7,217	3,177
Total Revenues:	4,040	7,217	3,177
Expenditures			
Operations	4,040	7,217	3,177
Total Expenditures:	4,040	7,217	3,177
Net Total	0	0	0

5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	7,217	7,329	7,443	7,559	7,677
Total Revenues:	7,217	7,329	7,443	7,559	7,677
Expenditures					
Operations	7,217	7,329	7,443	7,559	7,677
Total Expenditures:	7,217	7,329	7,443	7,559	7,677
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECREATION SERVICES- AREA H
 Dept Number: 7000
 Service Participants: Electoral Area H



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Grants	100,000	0	(100,000)
Prior Surplus	(100,000)	(15,000)	85,000
Taxes	280,525	226,000	(54,525)
Total Revenues:	280,525	211,000	(69,525)
Expenditures			
Administration	525	550	25
Contracts and Agreements	280,000	210,450	(69,550)
Total Expenditures:	280,525	211,000	(69,525)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECREATION SERVICES- AREA H
 Dept Number: 7000
 Service Participants: Electoral Area H

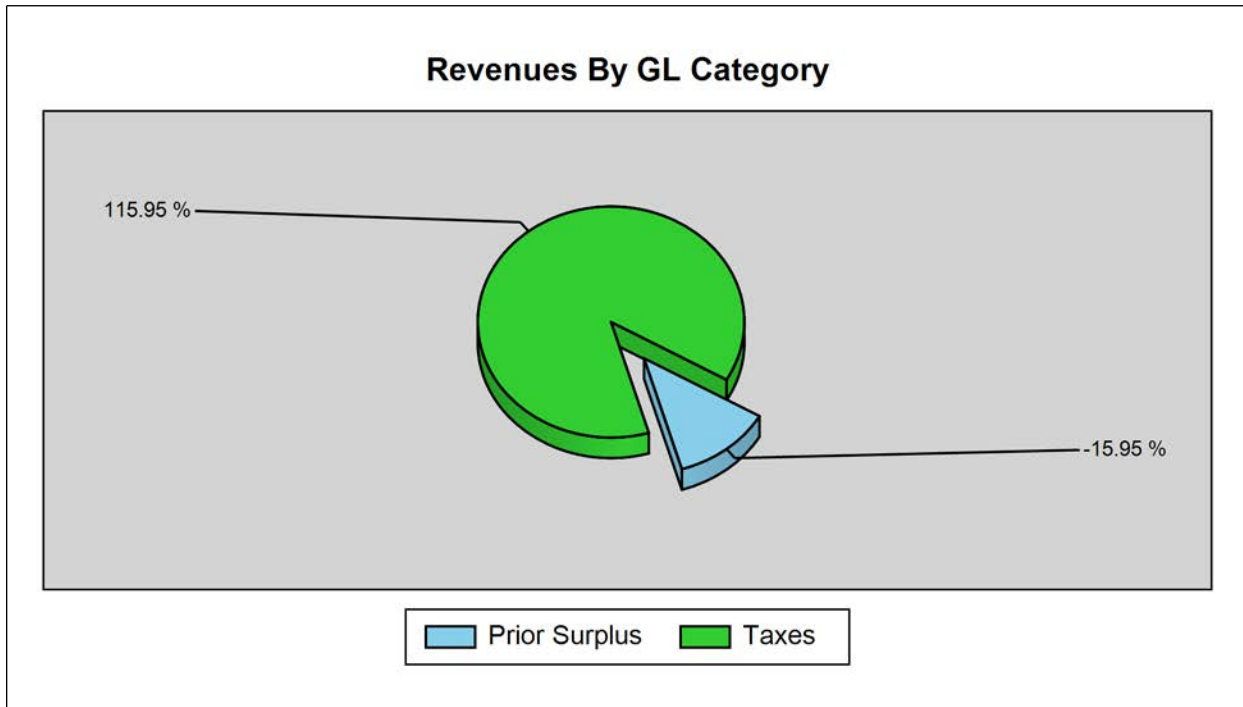


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	(15,000)	0	0	0	0
Taxes	226,000	226,000	226,000	226,000	226,000
Total Revenues:	211,000	226,000	226,000	226,000	226,000
Expenditures					
Administration	550	560	570	580	590
Contracts and Agreements	210,450	225,440	225,430	225,420	225,410
Total Expenditures:	211,000	226,000	226,000	226,000	226,000
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: REFUSE DISPOSAL AREA H
 Dept Number: 3100
 Service Participants: Electoral Area H



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	0	(29,000)	(29,000)
Taxes	151,586	210,824	59,238
Total Revenues:	151,586	181,824	30,238
Expenditures			
Administration	1,586	1,824	238
Contracts and Agreements	150,000	180,000	30,000
Total Expenditures:	151,586	181,824	30,238
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: REFUSE DISPOSAL AREA H
 Dept Number: 3100
 Service Participants: Electoral Area H

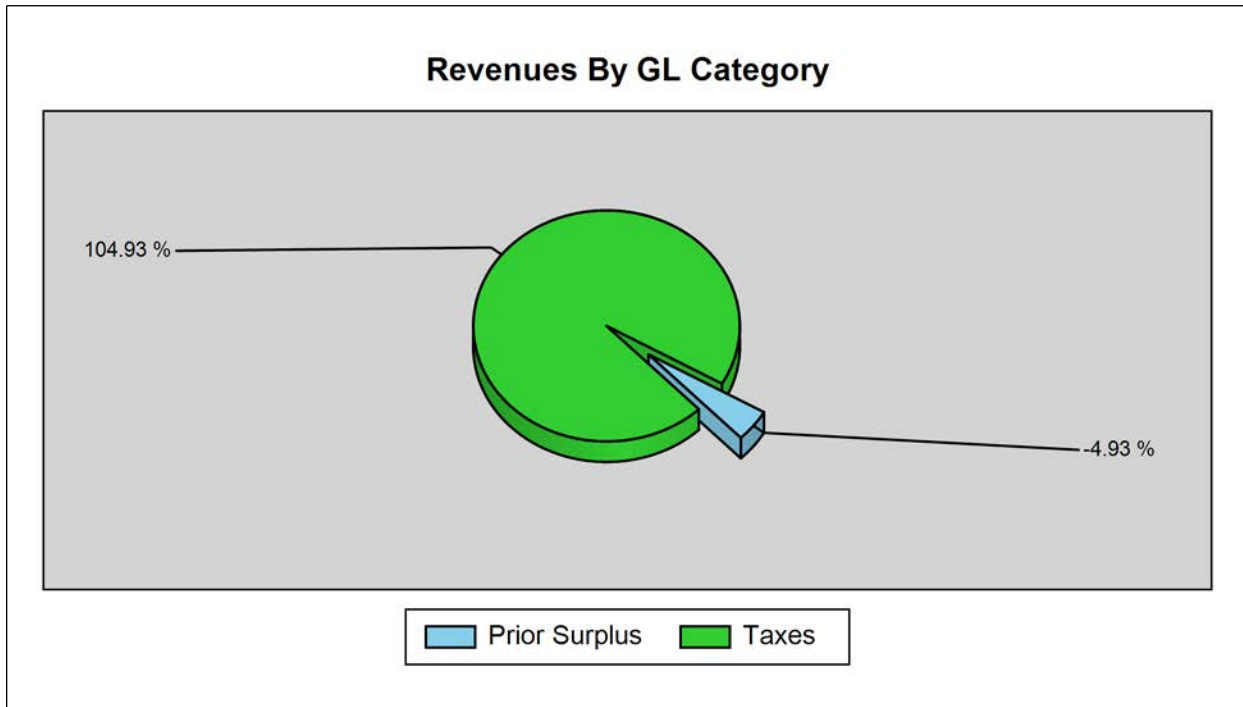


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	(29,000)	0	0	0	0
Taxes	210,824	181,856	181,888	181,921	181,955
Total Revenues:	181,824	181,856	181,888	181,921	181,955
Expenditures					
Administration	1,824	1,856	1,888	1,921	1,955
Contracts and Agreements	180,000	180,000	180,000	180,000	180,000
Total Expenditures:	181,824	181,856	181,888	181,921	181,955
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RURAL PROJECTS AREA H
 Dept Number: 0390
 Service Participants: Electoral Area H



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Grants	45,000	0	(45,000)
Prior Surplus	30,000	(2,500)	(32,500)
Taxes	24,835	53,164	28,329
Total Revenues:	99,835	50,664	(49,171)
Expenditures			
Administration	2,503	2,193	(310)
Advertising	500	500	0
Contingency	30,000	20,000	(10,000)
Grant Expense	45,000	0	(45,000)
Travel	6,000	6,000	0
Wages and benefits	15,832	21,971	6,139
Total Expenditures:	99,835	50,664	(49,171)
Net Total	0	0	0

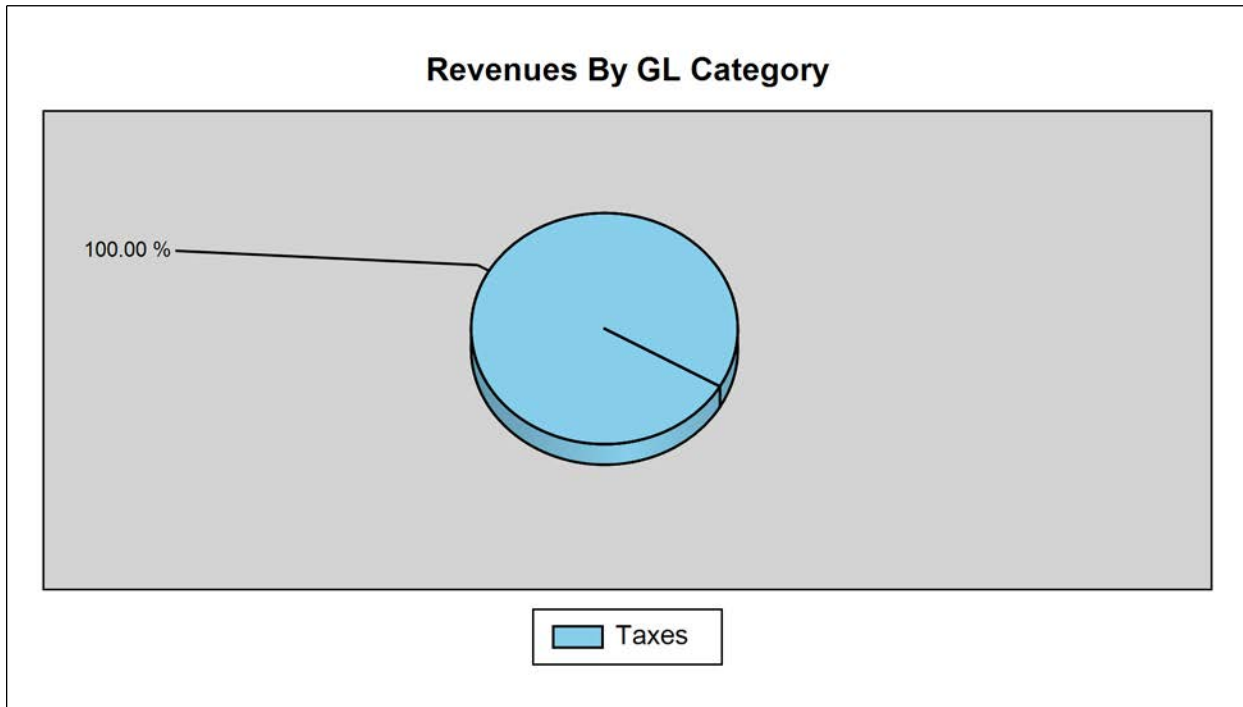
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RURAL PROJECTS AREA H
 Dept Number: 0390
 Service Participants: Electoral Area H



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Grants	0	0	0	0	0
Prior Surplus	(2,500)	10,000	5,000	0	0
Taxes	53,164	40,911	46,194	51,454	51,599
Total Revenues:	50,664	50,911	51,194	51,454	51,599
Expenditures					
Administration	2,193	2,231	2,270	2,310	2,350
Advertising	500	500	500	500	500
Contingency	20,000	20,000	20,000	20,000	20,000
Grant Expense	0	0	0	0	0
Travel	6,000	6,000	6,000	6,000	6,000
Wages and benefits	21,971	22,180	22,424	22,644	22,749
Total Expenditures:	50,664	50,911	51,194	51,454	51,599
Net Total	0	0	0	0	0



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	1,248	1,271	23
Total Revenues:	1,248	1,271	23
Expenditures			
Administration	48	50	2
Contracts and Agreements	1,200	1,221	21
Total Expenditures:	1,248	1,271	23
Net Total	0	0	0

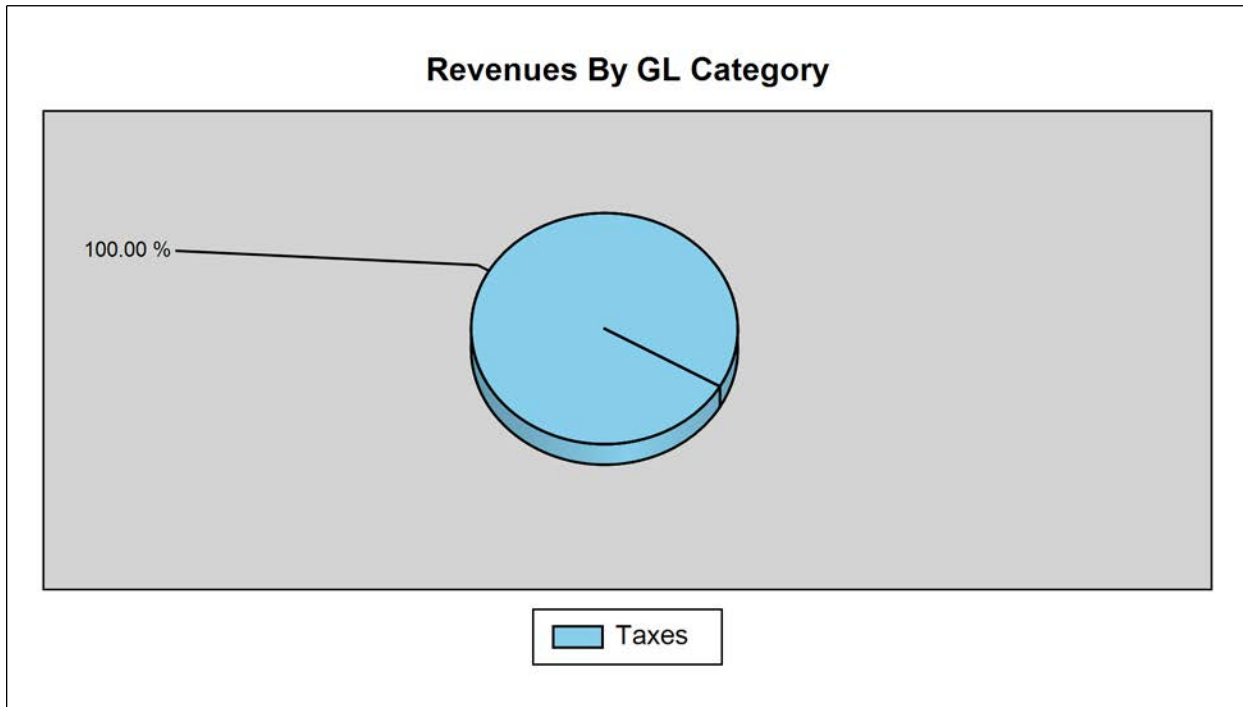
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: TRANSIT AREA H
 Dept Number: 8400
 Service Participants: Electoral Area H



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	1,271	1,293	1,316	1,339	1,359
Total Revenues:	1,271	1,293	1,316	1,339	1,359
Expenditures					
Administration	50	51	52	53	54
Contracts and Agreements	1,221	1,242	1,264	1,286	1,305
Total Expenditures:	1,271	1,293	1,316	1,339	1,359
Net Total	0	0	0	0	0



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	3,673	6,915	3,242
Total Revenues:	3,673	6,915	3,242
Expenditures			
Operations	3,673	6,285	2,612
Transfers	0	630	630
Total Expenditures:	3,673	6,915	3,242
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: UNSIGHTLY/UNTIDY PREMISES AREA H
Dept Number: 2650
Service Participants: Electoral Area H



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	6,915	7,006	7,098	7,192	7,287
Total Revenues:	6,915	7,006	7,098	7,192	7,287
Expenditures					
Operations	6,285	6,376	6,468	6,562	6,657
Transfers	630	630	630	630	630
Total Expenditures:	6,915	7,006	7,098	7,192	7,287
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: FIRE COALMONT/TULAMEEN
 Dept Number: 1400
 Service Participants: Specified Service Area C717



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Debt Proceeds	230,000	230,000	0
Grants	0	8,000	8,000
Prior Surplus	27,500	20,000	(7,500)
Taxes	105,736	107,471	1,735
Transfers from Reserve	50,000	97,017	47,017
Total Revenues:	413,236	462,488	49,252
Expenditures			
Administration	6,772	6,901	129
Capital and Equipment	295,000	333,029	38,029
Financing	0	5,000	5,000
Grant Expense	0	8,000	8,000
Insurance	8,595	9,121	526
Maintenance and Repairs	13,500	13,666	166
Operations	3,500	3,512	12
Supplies	3,700	3,745	45
Transfers	24,000	9,500	(14,500)
Travel	2,000	2,025	25
Utilities	9,200	9,446	246
Wages and benefits	46,969	58,543	11,574
Total Expenditures:	413,236	462,488	49,252
Net Total	0	0	0

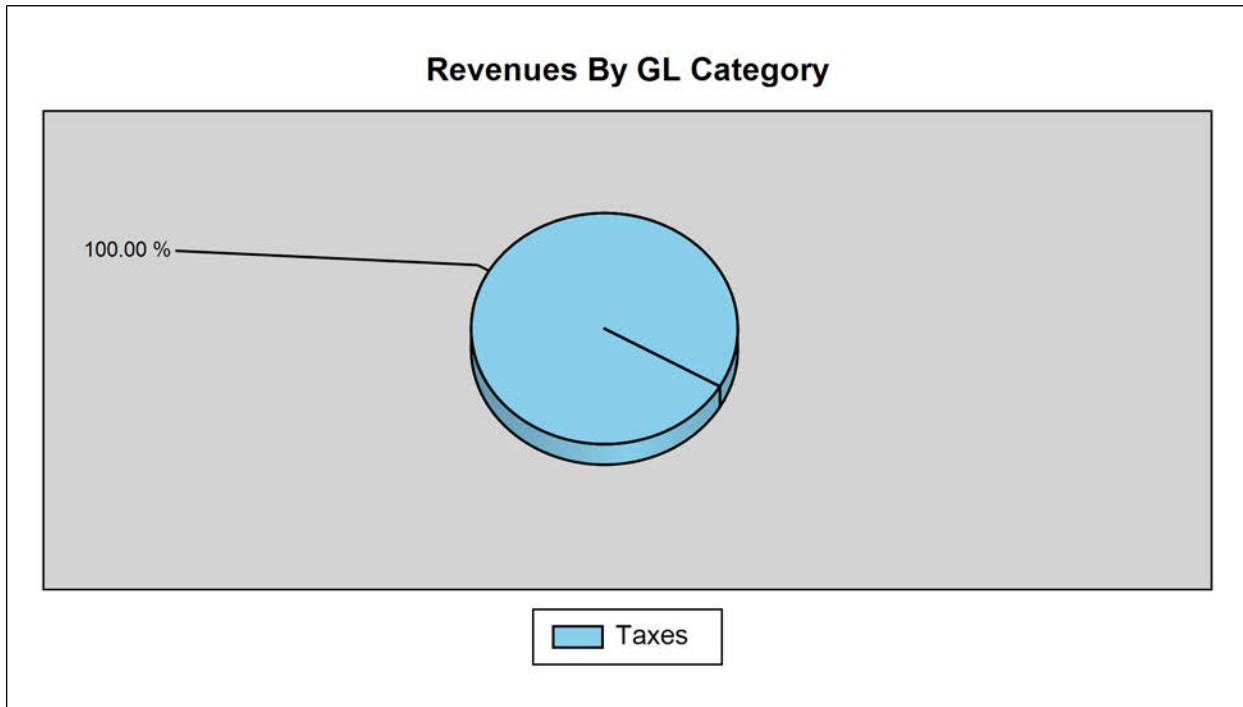
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: FIRE COALMONT/TULAMEEN
 Dept Number: 1400
 Service Participants: Specified Service Area C717



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Debt Proceeds	230,000	0	0	0	0
Grants	8,000	0	0	0	0
Prior Surplus	20,000	0	0	0	0
Taxes	107,471	140,570	146,451	148,556	151,029
Transfers from Reserve	97,017	5,000	0	0	0
Total Revenues:	462,488	145,570	146,451	148,556	151,029
Expenditures					
Administration	6,901	7,022	7,144	7,269	7,386
Capital and Equipment	333,029	11,028	11,050	11,071	11,292
Financing	5,000	21,120	21,120	21,120	21,120
Grant Expense	8,000	0	0	0	0
Insurance	9,121	9,280	9,442	9,607	9,775
Maintenance and Repairs	13,666	13,883	14,115	14,398	14,685
Operations	3,512	3,568	3,625	3,698	3,772
Supplies	3,745	3,804	3,875	3,953	4,032
Transfers	9,500	3,040	3,080	3,120	3,162
Travel	2,025	2,057	2,100	2,142	2,185
Utilities	9,446	9,597	9,700	9,894	10,091
Wages and benefits	58,543	61,171	61,200	62,284	63,529
Total Expenditures:	462,488	145,570	146,451	148,556	151,029
Net Total	0	0	0	0	0



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	101,218	101,383	165
Total Revenues:	101,218	101,383	165
Expenditures			
Administration	1,050	1,208	158
Contracts and Agreements	100,000	100,000	0
Insurance	168	175	7
Total Expenditures:	101,218	101,383	165
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: FIRE H1
 Dept Number: 1300
 Service Participants: Specified Service Area A717



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	101,383	101,407	101,432	101,457	101,482
Total Revenues:	101,383	101,407	101,432	101,457	101,482
Expenditures					
Administration	1,208	1,229	1,251	1,273	1,295
Contracts and Agreements	100,000	100,000	100,000	100,000	100,000
Insurance	175	178	181	184	187
Total Expenditures:	101,383	101,407	101,432	101,457	101,482
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: MISSEZULA LAKE ELECTRICAL

Dept Number: 9440

Service Participants: Specified Service Area D717 LSA #20



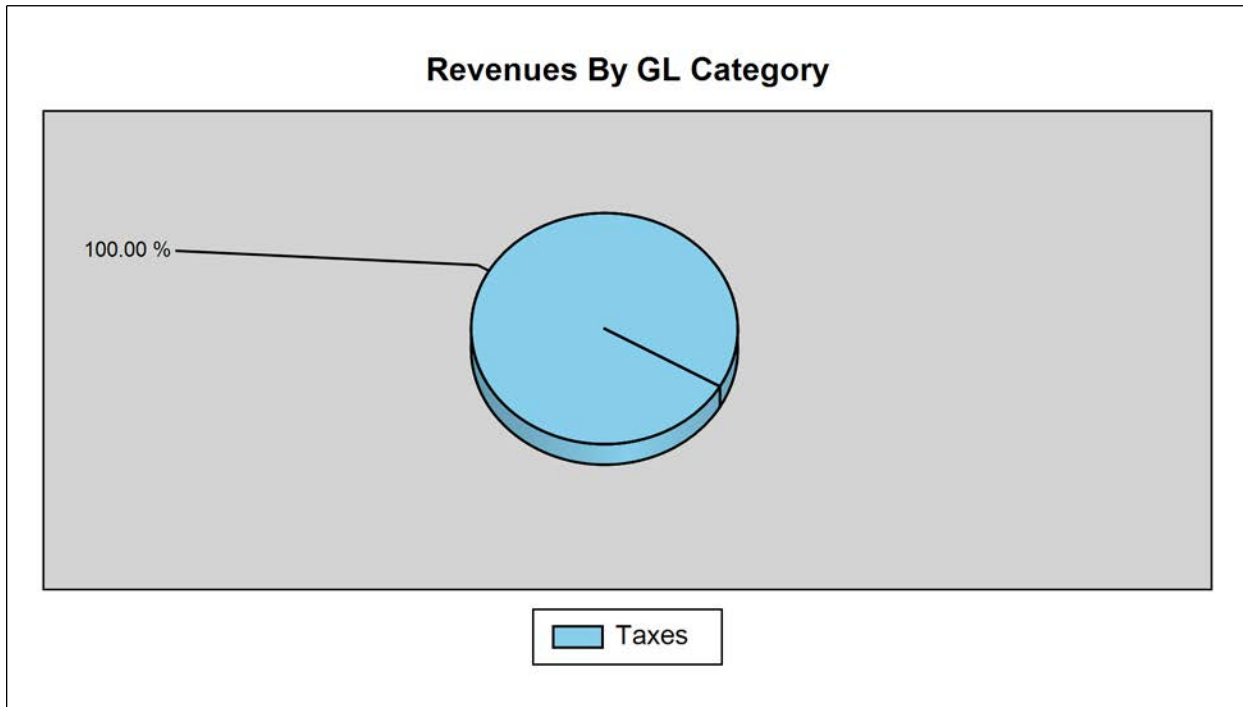
Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	8,377	0	(8,377)
Total Revenues:	8,377	0	(8,377)
Expenditures			
Administration	577	1	(576)
Financing	7,800	0	(7,800)
Total Expenditures:	8,377	1	(8,376)
Net Total	0	1	1

5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	0	0	0	0	0
Total Revenues:	0	0	0	0	0
Expenditures					
Administration	1	0	0	0	0
Financing	0	0	0	0	0
Total Expenditures:	1	0	0	0	0
Net Total	1	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECREATION COMMISSION TULAMEEN
 Dept Number: 7490
 Service Participants: Specified Service Area F717 - LSA 34



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	(150)	0	150
Taxes	23,966	23,753	(213)
Transfers from Reserve	1,500	0	(1,500)
Total Revenues:	25,316	23,753	(1,563)
Expenditures			
Administration	638	734	96
Contracts and Agreements	22,000	22,000	0
Insurance	1,178	1,019	(159)
Projects	1,500	0	(1,500)
Total Expenditures:	25,316	23,753	(1,563)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECREATION COMMISSION TULAMEEN

Dept Number: 7490

Service Participants: Specified Service Area F717 - LSA 34

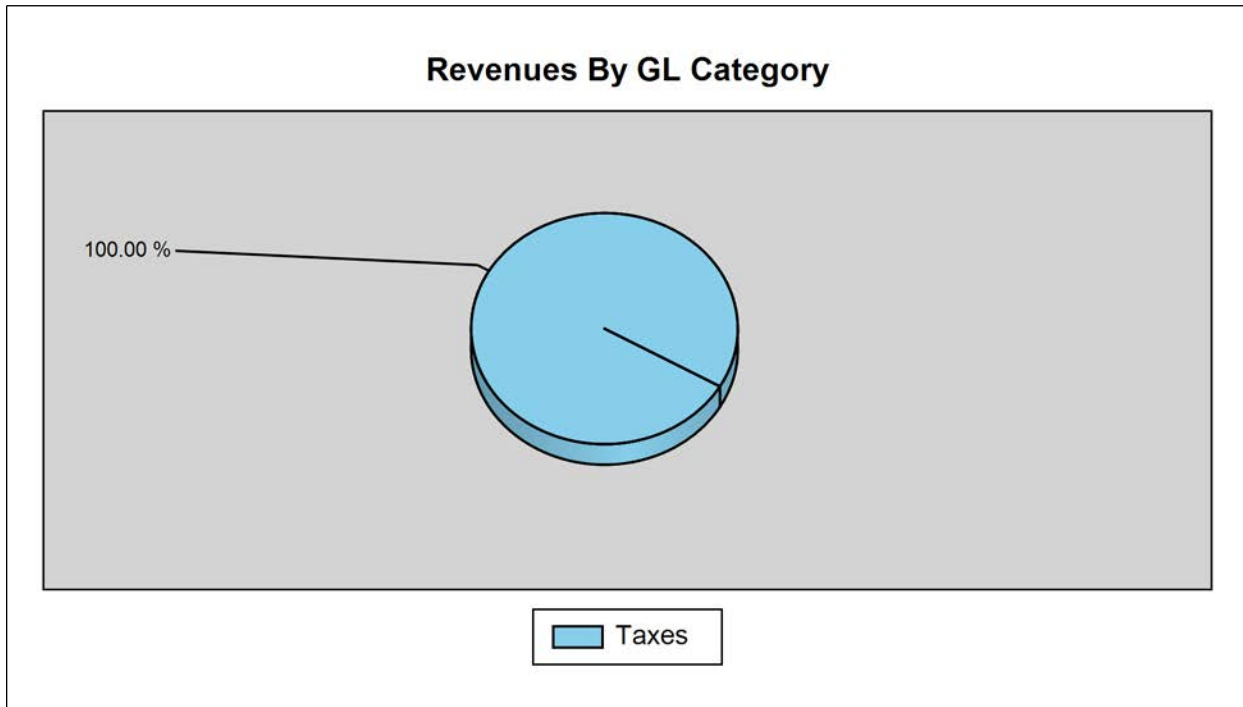


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	23,753	24,114	24,480	24,851	25,229
Total Revenues:	23,753	24,114	24,480	24,851	25,229
Expenditures					
Administration	734	747	760	773	787
Contracts and Agreements	22,000	22,330	22,665	23,005	23,350
Insurance	1,019	1,037	1,055	1,073	1,092
Total Expenditures:	23,753	24,114	24,480	24,851	25,229
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: SHINISH CREEK DIVERSION
 Dept Number: 4000
 Service Participants: Specified Service Area A717



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	10,000	10,000	0
Transfers from Reserve	30,000	0	(30,000)
Total Revenues:	40,000	10,000	(30,000)
Expenditures			
Administration	420	400	(20)
Maintenance and Repairs	2,000	2,000	0
Projects	30,000	0	(30,000)
Transfers	7,580	7,600	20
Total Expenditures:	40,000	10,000	(30,000)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

**Service: SHINISH CREEK DIVERSION
 Dept Number: 4000
 Service Participants: Specified Service Area A717**



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	10,000	10,000	10,000	10,000	10,000
Total Revenues:	10,000	10,000	10,000	10,000	10,000
Expenditures					
Administration	400	407	414	421	428
Maintenance and Repairs	2,000	2,000	2,000	2,000	2,000
Transfers	7,600	7,593	7,586	7,579	7,572
Total Expenditures:	10,000	10,000	10,000	10,000	10,000
Net Total	0	0	0	0	0

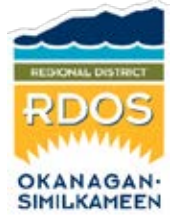
CAPITAL

• 2017 -2021 Capital Plan		340 - 341
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2017- 2021 CAPITAL EXPENDITURE PROJECTIONS		Funding	Reserve/Grants	Debt	Tax/User fee	Mix Reserve- Tax/User fee	Mix Grant- Tax/User fee	Mix Debt-Reserve-Grant-Tax-User fee
		Budget						
DEPARTMENT		2016	2017	2018	2019	2020	2021	Project Descriptions
400	911	210,000	34,824	-	-	-	-	Project carryover completion
4310	APEX MTN SOLID WASTE TRANSFER STN	215,000	240,000	-	-	-	-	carryover -Transfer station
7870	AREA A COMMUNITY PARKS	49,000	70,900	2,640	2,680	2,720	2,760	Park Improvements and Washroom \$68,300 (Gas Tax)
310	Area A Rural Projects	40,000	300,000					Sasquatch Pond project \$40K and Roberts Point Water Mainline \$100K (Gas Tax) and Boardwalk at Road 22 \$160K (Gas Tax)
7580	AREA B COMM PARKS	16,700	17,500	13,258	13,418	13,580	13,745	Gas Tax \$16K
330	Area C Rural Projects	1,173,411	1,022,825		-	-		Gas Tax \$47.5K:Gas Tax \$975K
340	Area D Rural Projects	210,000	-	-	-	-		
	Area E Rural Projects		15,000					Gas Tax \$15K Electric gar charging Station
7570	AREA F PARKS COMM	43,800	36,000	56,000	18,000	18,000	18,000	Playground Surfacing, Tennis courts surfacing, Net, & Basketball.
380	Area G Rural Projects		78,000					Keremeos Irrigation District Water Meters- Gas tax
390	Area H Rural Projects	45,000	-	-	-	-		
7100	ARENA - OLIVER C	11,495	50,930	417,000	88,893	90,671	90,671	
7050	ARENA - OSOYOOS A	55,000	70,000	51,000	55,000	51,000	51,893	Lighting fixtures \$40K; Protective Flooring \$7.5K; Refrigeration Overhaul \$17.5K; Daserboards \$5K
8950	CEMETERY - NARAMATA E	3,000	3,000	3,000	3,000	3,000	3,000	Equipment
	ECONOMIC DEVELOPMENT AREA D		20,000	10,000	-	-	-	ok Falls Revitalization
300	Electoral Area Administration	202,500	30,000					Watershed Plan \$30K Gas Tax
410	EMERGENCY PLANNING	9,000	9,000	9,000	9,180	9,364	9,504	Equipment
1100	FIRE Protection - B-G KEREMEOS	1,522,820	758,897	1,424,309	75,396	76,903	67,642	Land \$250K; Truck \$450K; Firefighting equip \$13K: Turn out Gear \$19.1K
1800	FIRE Protection - ANARCHIST	21,200	27,000	22,100	22,240	22,381	22,469	Equipment: Firefighting equip \$15K
1400	FIRE Protection - COALMONT/TULAMEEN	295,000	341,029	11,028	11,050	11,071	11,292	Firefighting equip \$5K:Hoses \$1K; \$8K Gas Tax Water project completion
1600	FIRE Protection - KALEDEN	54,100	16,800	18,009	18,369	18,736	19,111	Firefighting equip \$16.8K
1700	FIRE Protection - NARAMATA	439,000	93,610	97,535	101,813	105,349	110,331	Misc capital \$50K; Firefighting equip\$12K:Hoses \$19.6K: P computers \$3K;Firefighting equip \$21K:Hoses \$8.5K;Protegtive clothing \$10.3K
1200	FIRE Protection - OK FALLS	43,715	43,054	35,940	36,660	37,392	38,141	Fire fighting equipment
1500	FIRE Protection - WILLOWBROOK	2,355	5,450	5,537	5,648	5,761	5,847	Vadim Upgrades \$15K
100	GENERAL GOVERNMENT	390,300	191,940	194,864	198,099	201,390	204,739	workstations/ misc. equipment
600	IS	5,000	5,000	5,000	5,000	5,000	5,088	
5700	MOSQUITO CONTROL	1,200						
7865	MUSEUM PROPERTY DEBT	50,000	50,000	50,000	50,000	50,000	50,000	Museum Property design
7700	PARKS - OLIVER C	74,755	162,570	41,050	41,871	42,708	43,562	
7540	PARKS & REC - NARAMATA	74,234	227,300	82,000	132,000	52,000	62,000	Manitou Park Path \$35k; Small Water graft Storage Manitou \$20K; Tennis court lights \$35K (Gas Tax); Arawana Outhouse \$10K; \$22K Manitou Park Improvements: Parkland Acquisition \$80,300
7310	POOL - KEREMEOS B-G	10,000	10,000	10,000	10,200	10,404	10,612	Equipment
7300	POOL - OLIVER C	26,045	25,630	30,450	31,059	31,680	32,314	
7810	PROGRAMS - OLIVER C	1,885						

2017- 2021 CAPITAL EXPENDITURE PROJECTIONS		Funding	Reserve/Grants	Debt	Tax/User fee	Mix Reserve- Tax/User fee	Mix Grant- Tax/User fee	Mix Debt-Reserve-Grant-Tax-User fee
		Budget						
DEPARTMENT		2016	2017	2018	2019	2020	2021	Project Descriptions
7200	RECREATION FACILITY - KEREMEOS	25,000	25,000	25,000	25,500	26,010	26,530	Miscellaneous
7530	RECREATION COMM - KALEDEN	31,320	24,300	4,300	4,300	4,300	4,300	Land Acquisition fees/QEP \$20K; Park Improvements \$4.3K
7520	RECREATION COMM - OK FALLS	59,000	61,100	144,100	145,100	127,600	77,600	Heritage Hills Park Drawings \$30K; Dock repairs \$6.5K; Lamb Property Path \$15K;Park Improvements \$9.6K
7400	RECREATION HALL - OLIVER g	162,230	32,480	69,200	70,584	71,996	73,436	
3000	REFUSE DISPOSAL-OLIVER	100,000	50,000	120,000	110,000	30,000	30,000	Fencing/water source
3500	REFUSE DISPOSAL-PENTICTON/D3	940,000	2,300,000	2,670,000	920,000	945,000	970,000	Leachate drainage system
3400	REFUSE STATEMENT B-G KEREMEOS	10,000	5,000	105,000	105,000	5,000	5,000	
7720	REGIONAL TRAILS	131,000	181,200	33,000	34,000	17,900	18,000	Vehicle/Equipment \$32K
3800	SEWAGE DISPOSAL - OK FALLS	425,000	470,332	25,000	28,000	30,000	30,000	Lift station; chem Scan; Wetlands (Gas Tax \$349K)
3920	WATER SYSTEM - FAULDER	5,000	5,000	5,000	5,000	5,000	5,000	
3921	WATER SYSTEM - FAULDER CAPITAL	400,000	-	-	-	-	-	
3940	WATER SYSTEM - NARAMATA	1,600,000	3,775,000	100,000	-	300,000	300,000	Pipe Replacement \$3.3M; Generator completion \$450K
3960	WATER SYSTEM - OLALLA	205,000	634,750	55,000	5,000	5,000	5,000	Water main Upgrades
3971	WATER SYSTEM - WEST BENCH CAPITAL	370,000	-	-	-	-	-	
3970	WATER SYSTEM WEST BENCH	20,000	5,000	5,000	5,000	5,000	5,000	
Total		9,779,065	11,525,421	5,950,320	2,387,060	2,431,916	2,422,587	
Regional		740,300	416,964	236,864	241,279	228,654	232,243	
Rural								
Sewer		425,000	470,332	25,000	28,000	30,000	30,000	
Water		2,600,000	4,419,750	165,000	15,000	315,000	315,000	
Fire		2,378,190	1,285,840	1,614,458	271,176	277,593	274,833	
Recreation		640,464	813,710	945,998	638,605	542,669	507,423	
Other Rural		2,995,111	4,118,825	2,963,000	1,193,000	1,038,000	1,063,088	
Total RDOS capital		9,779,065	11,525,421	5,950,320	2,387,060	2,431,916	2,422,587	
	Reserves and/or grants	2,669,530	8,761,484	3,491,650	1,306,236	1,555,761	1,583,563	
	Debt	425,000	-	-	-	-	-	
	Mix Grant-Tax/User fee	424,200	484,800	-	75,396	76,903	67,642	
	Tax/User fee	261,185	507,804	607,884	674,744	548,195	503,596	
	Mix Reserve-Tax/User fee	757,330	518,120	426,477	330,684	251,057	267,786	
	Mix Debt-Reserve-Grant-Tax-User fee	5,241,820	1,253,213	1,424,309	-	-	-	
	RDOS capital Funding	9,779,065	11,525,421	5,950,320	2,387,060	2,431,916	2,422,587	

ADMINISTRATIVE REPORT



TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: February 15, 2018
RE: RDOS Fees and Charges Bylaw No. 2787, 2018

Administrative Recommendation 1:

THAT Bylaw No. 2787, 2018 Regional District of Okanagan-Similkameen Fees and Charges Bylaw be read a third time, as amended after second reading.

Administrative Recommendation 2:

THAT Bylaw No. 2787, 2018 Regional District of Okanagan-Similkameen Fees and Charges Bylaw be adopted.

Reference:

Local Government Act

Background:

Through the *Local Government Act*, the Regional District has the authority to impose fees and charges for services that are provided. Prior to 2010, the Regional District fees and charges were located within a number of different bylaws; however, in that same year an all-encompassing Fees and Charges Bylaw was brought in for ease of reference and review on an annual basis.

Although the bylaw can be amended throughout the year, administration brings the bylaw forward for review and amendment in conjunction with the budget process.

Analysis:

At the February 1, 2018 Board meeting, Bylaw 2787 was given first and second readings, and referred out for any additional changes prior to adoption in conjunction with the 2018-2022 budget.

Several changes are proposed and shown in the attached marked-up version of the bylaw, as noted below:

SCHEDULE 5 (PUBLIC WORKS AND ENGINEERING SERVICES FEES)

Section 3 – Water System Fees – not to exceed maximum of:

7.0 Sun Valley Water System

7.1 Annual Domestic Rate (Grade A) per Parcel includes a 6 gallon per minute water allotment.

\$ 1,475

Above rate reduced from \$1,736 to \$1,475 as staff costs incurred less than anticipated in 2017 and budget has been adjusted to reflect.

Section 7- Sanitary Landfills

1.2 DEMOLITION, RENOVATION, CONSTRUCTION MIXED LOAD SOLID WASTE:

Page 22 - Second box labeled NON SERVICE AREA – added CONSTRUCTION MIXED LOAD - missed adding

1.3 RECYCLABLE

Page 23 – Under FRUIT/GRAIN BY-PRODUCT – added \$5.00 minimum charge for loads greater than 500 kg – missed adding and is the same charge as FRUIT WASTE.

1.4 Authorized CONTROLLED WASTE:

Page 26 - Under AGRICULTURAL ORGANIC MATERIAL – added See Section 2.2 - to clarify penalties.

Page 26 – Under AGRICULTURAL PLASTICS – add See Section 2.14 - to clarify penalties.

Subsection 2.0:

To clarify what the penalties are for AGRICULTURAL PLASTICS that are not suitably prepared, wording added:

Page 28 - 2.14 The fee for each load of AGRICULTURAL PLASTIC that arrives at the SITE that is not suitably prepared as per RDOS policy shall be charged REFUSE with a \$5.00 minimum charge.

SCHEDULE 6 – PARKS AND RECREATION FEES

Subsection 3.0 Kaleden Parks and Recreation

After receiving feedback from residents at their January 16, 2017 Public Information Meeting and from RDOS Staff regarding the cancellation of tentative rentals, the Commission voted on February 6 to recommend a reduction in fees for proposed major events.

- 3.2.1.1 Weddings – from \$2500 to \$2,000
- 3.2.1.1.1 Hotel Park and Hall – from \$2,800 to \$2,300
- 3.2.2 Weekend Rate (Fri to Sun) – from \$2,700 to \$2,400

Communication Strategy:

The Regional District of Okanagan-Similkameen Fees and Charges bylaw is posted annually on the RDOS Website and will be the topic of a future Regional Reflections article to help citizens understand the various fees and charges they may be subject to.

Respectfully submitted:

“Christy Malden”

C. Malden, Manager of Legislative Services

Fees and Charges Bylaw No. 2787, 2018

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REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 2787, 2018

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 397 [imposition of fees and charges] and Section 462 [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:

1 - Citation

- 1.1 This Bylaw shall be cited as the **Regional District of Okanagan-Similkameen Fees and Charges Bylaw No. 2787, 2018**.

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, the Fees and Charges Bylaw shall 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 7 attached hereto, and forming part of this bylaw, is hereby established.

3 – Effective Date

- 3.1 This bylaw shall come into effect on April 15, 2018.

4 - Repeal

- 4.1 Bylaw No. 2771, 2017 is repealed as of April 15, 2018.

READ A FIRST AND SECOND TIME this day of 1st day of February, 2018.

READ A THIRD TIME AND ADOPTED this ___ day of ___, 2018.

RDOS Board Chair

Corporate Officer

Schedule 1 – Corporate Services Fees

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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 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 hard copy 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 \$2,933 /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 \$4,989 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 \$45.90 /hr for the GIS Assistant, \$58.73/hr for GIS Analyst/Programmer \$80.47 /hr for IS Manager, \$53.28/hr for the Systems Administrator and \$44.67/hr for the IT Technician/Programmer.
- 5.4 GIS Services will be available to the public at a cost of \$ 100/hr with a minimum payment of 2 hours provided the Information Services Manager determines the RDOS has the resources to complete the project.

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 \$71.19/hr for the HR Manager and \$48.38/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 \$53.28 /hr for the Systems Administrator and \$ 44.67/hr for IT Technician/Programmer, \$45.90/hr for the GIS Assistant and \$80.47/hr for the IS Manager.

1.0 - Plan Processing Fee

- 1.1 The fee for plan processing shall be \$150.00 for projects with an estimated construction value less than \$100,000. The fee for plan processing for projects valued over \$100,000.00 shall be \$500.00.

2.0 - Building Permit – to be determined as follows:

- 2.1 \$12.00 for each \$1,000.00 of construction value up to \$500,000.00; \$10.00 for each \$1,000.00 of construction value between \$500,000.01 and \$1,000,000.00; and \$6.00 for each \$1,000,000 of construction value after \$1,000,000.01
- 2.2 The minimum permit fee for a permit, or a series of permits on the same parcel of land, issued at the same time is \$150.00 (with the exception of a permit for a solid fuel-fired appliance).
- 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 \$150.00.

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 shall be \$100.00.

11.0 - File Searches* and Comfort Letters (*for routinely releasable records only)

- 11.1 Information recovery from archived files \$30.00
- 11.2 Information recovery from building permit files and property folio files:
 - i) first ½ hour of time spent \$0.00
 - ii) each additional ¼ hour spent after first ½ hour of time \$10.00
- 11.3 Digital copies of archived files materials (if available) \$15.00
(includes approved RDOS USB memory stick)
- 11.4 The fee for comfort letters shall be \$100.00 per property to determine building bylaw compliance.

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 \$25.00

14.2 Covenants, Right of Ways, Easements,
Plans and similar documents: actual cost of document (minimum \$25.00)

15.0 - Covenants

15.1 Preparation of a Covenant \$500.00

15.2 Covenant Discharge \$250.00

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	Application fee	\$700.00
3.2	Renewal fee	\$350.00

4.0 Development Permit

4.1	Application fee:	
	i) Delegated Development Permit	\$300.00
	ii) Non-Delegated Development Permit	\$600.00
	iii) Expedited Development Permit	\$150.00
4.2	Amendment to a Permit fee:	
	i) Delegated Development Permit	\$300.00
	ii) Non-Delegated Development Permit	\$300.00
	iii) Expedited Development Permit	\$150.00

5.0 Development Variance Permit

5.1	Application fee	\$400.00
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6.0 Board of Variance Appeal

6.1	Application fee	\$500.00
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7.0 Floodplain Exemption

7.1	Application fee	\$400.00
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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	
11.1 Application fee	\$1500.00
12.0 File Searches (for routinely releasable records only)	
12.1 Information recovery from archived files	\$30.00
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	\$10.00
13.0 Legal Documents	
13.1 Documents from Land Titles Office and BC Registries and Online Services:	
i) State of Title	\$25.00
ii) Covenants, Right of Ways, Easements, Plans and similar documents: actual cost of document (minimum \$25.00)	
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

5.0 Recovery of Collection Fees For Fines

- 5.1 To recover costs during collection process **Bylaw 2507**
as incurred

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 one 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 three 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 Willowbrook Water New Connection Cost	Water Tariff No. 5
7.1 Each domestic service	\$1,000.00
8.0 Sun Valley Water	SVID Bylaw 14
8.1 Capital Expenditure Charge Subdivision	\$1,000.00/Lot

9.0 Gallagher Lake Connection Costs

Bylaw 2645

9.1 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	\$ 1,035/house
1.2 Grade A Domestic	\$ 288/acre
1.3 Grade A Irrigation	\$ 275/acre
If land is deemed to be non-irrigable, residents may apply for exemption based on an agrologist's report	
1.4 Grade B	\$ 178/parcel
1.5 Development Charge – applicable when no Basic User Fee attached to property	\$ 146/parcel
1.6 Street Lighting	\$ 6/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	\$ 214
1.8 each farm winery and/or store and winery with restaurant, an annual charge of	\$ 426
1.9 each Packing house an annual charge of	\$ 1,153
1.10 each school an annual charge of	\$ 4,785
1.11 each Naramata Centre an annual charge of	\$ 10,880
1.12 each guesthouse, summer cabin or picker's cabin an annual charge of	\$ 178/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	\$ 889/unit
1.14 each motel or auto court an annual charge of	\$ 157/unit
1.15 each resort an annual charge of	\$ 157/unit
1.16 each bed and breakfast an annual charge of	\$ 314
1.17 each tent and trailer court an annual charge of	\$ 825
1.18 each multiple family dwelling, duplex, apartment block or condominium, an annual charge of	\$ 889/unit
for each family unit, except that one such unit in each building shall be exempt.	
1.19 each bunkhouse an annual charge of	\$ 364
1.20 each single irrigation service connection a charge in accordance with the following:	
1.20.1 Three quarter inch (3/4")	\$ 90
1.20.2 One Inch (1")	\$ 90
1.20.3 One and One Quarter Inch (1 1/4")	\$ 90
1.20.4 One and One Half Inch (1 1/2")	\$ 90

1.20.5 Two Inches (2") \$ 90

2.0 Olalla Water System Bylaw 2381

2.1 User Fees	
2.1.1 Single Family Dwelling	\$ 381/each
2.1.2 Businesses	\$ 381/each
2.1.3 Trailer Space	\$ 381/unit
2.1.4 Motels	\$ 381/unit
2.1.5 Apartments	\$ 200/unit

3.0 Faulder Water System Bylaw 1179

3.1 User Rates By taxation

4.0 West Bench Water System User Rates Bylaw 2555

CATEGORY	BASE RATE	METERED CONSUMPTION USAGE
4.1 Water – Single Family	190.41/quarter	plus 0.309/cubic meter
4.2 Water - Vacant Lot	177.48/quarter	unmetered
4.3 Water - Multi Family	190.41/quarter	plus 0.309/cubic meter
4.4 Water - Park	190.41/quarter	plus 0.309/cubic meter
4.5 Water - School	190.41/quarter	plus 0.309/cubic meter
4.6 Water - Farm	190.41/quarter	plus 0.154/cubic meter
4.7 Water - Business	190.41/quarter	plus 0.309/cubic meter
4.8 Water - Utility	182.10/quarter	unmetered

4.9 Water – WBID Loan Payment (Debt ends 2023) \$23.25 quarter/parcel

4.10 Water – Reserve Fund \$28.75 quarter/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	\$ 663
5.1.1.2	3-plex, 4-plex, townhouse, mobile home in a mobile home park	dwelling unit	\$ 520
5.1.1.3	Apartment, secondary suite, cabin	dwelling unit	\$ 252
5.1.1.4	Assisted Living Care Unit	under 50 square meters gross area	\$ 332
5.1.2	Commercial		
5.1.2.1	Office, Hall, Bakery, Hair Salon, Funeral Home, other small commercial Businesses	per unit	\$ 293
5.1.2.2	Motel or Hotel	per room	\$ 221
5.1.2.3	Campground	per site	\$ 78
5.1.2.4	Restaurant, Beverage Room, or Distillery:	less than 25 seats	\$637
		25 to 49 seats	\$ 946
		each additional 25 seats or increment	\$ 315
5.1.2.5	Garage, Service Station, Theatre, Bowling Alley, Supermarket	per unit	\$ 633
5.1.2.6	Laundromat	per machine	\$ 192
5.1.2.7	Car Wash	per wand	\$ 192
5.1.2.8	Church	per unit	\$ 411
5.1.2.9	Hospital, Extended Care or Long-Term Care Facility	per bed	\$ 411
5.1.2.10	School	per classroom	\$ 411
5.1.2.11	Community Hall, Arena, Curling Rink, Swimming Pool	per unit	\$ 2,088

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 Willowbrook Water System

6.1 Per property connection \$1,008.50

7.0 Sun Valley Water System

7.1 Annual Domestic Rate (Grade A) per Parcel includes a 6 gallon per minute water allotment. \$ 1,475,736

Commented [JD1]: Rate reduced to reflect changes as a result of Q4 variance. Staff costs incurred less than anticipated in 2017 and budget adjusted to reflect.

7.2 In addition to the above Annual Base Rate Per Parcel with the exception of Grade I the following Irrigation rates apply:

Grade A1	Shall comprise of every parcel of land with a 3 gallon per minute dole valve.	\$ 137
Grade B	Shall comprise of every parcel of land with a 12 gallon per minute dole valve.	\$ 546
Grade C	Shall comprise of every parcel of land with an 18 gallon per minute dole valve.	\$ 819
Grade D	Shall comprise of every parcel of land with a 24 gallon per minute dole valve.	\$ 1,092
Grade E	Shall comprise of every parcel with a 30 gallon per minute dole valve.	\$ 1,364
Grade F	Shall comprise of every parcel of land with a 36 gallon per minute dole valve.	\$ 1,637
Grade G	Shall comprise of every parcel of land with a 39 gallon per minute dole valve.	\$ 1,774
Grade H 1	Shall comprise of every parcel of land with a 175 gallon per minute dole valve.	\$ 7,970
Grade H 2	Shall comprise of every parcel of land with a 120 gallon per minute dole valve.	\$ 5,466
Grade I	Shall comprise of every parcel of land to which water cannot be supplied.	\$ 781
7.3 Out of Season Irrigation	1.25/day x gpm delivered per dole valve	\$ 98

8.0 General Water Services

8.1 Hydrant Permit	\$ 30 / day
8.2 Hydrant Permit – Backflow Prevention Device	\$ 30 / day
8.3 Deposit for Hydrant Use	\$ 500 / rental
8.4 Connection Charge	\$ 350 / each
8.5 Inspection and Administration Fee	\$ 100 / each
8.6 Water Turn-On Fee	\$ 20
8.7 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	Annual Billing Rate
Single Family Dwelling/Townhouse/Duplex	\$ 862
Apartment per unit	\$ 732
Mobile home park/per unit	\$ 775
Motel/Hotel per unit	\$ 345
Restaurant/Lounge/Pub	\$ 2,585
School per classroom	\$ 775
Church, Library, Community Hall & Drop-in Centres	\$ 948
Small Business, office building (20 employees or less)	\$ 948
Larger Business, office building (greater than 20 employees)	\$ 1,981
Supermarket	\$ 2,498
Service Station	\$ 1,551
Industrial/Commercial (20 employees or less)	\$ 1,034
Industrial/Commercial (20 to 50 employees)	\$ 1,981
Industrial/Commercial (greater than 50 employees)	\$ 2,585
Coin operated car wash	\$ 5,169
Laundromat (per washing machines)	\$ 689
Campground/Washroom per site	\$ 345
Shower/washroom	\$ 345

2.0 Gallagher Lake Sewer 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	\$ 414
2.1.1.2	3-plex, 4-plex, townhouse, mobile home in a mobile home park	dwelling unit	\$ 324
2.1.1.3	Apartment, secondary suite, cabin	dwelling unit	\$ 159
2.1.1.4	Assisted Living Care Unit	under 50 square meters gross area	\$ 206
2.1.2	Commercial		
2.1.2.1	Office, Hall, Bakery, Hair Salon, Funeral Home, other small commercial Businesses	per unit	\$ 414
2.1.2.2	Motel or Hotel	per room	\$ 304
2.1.2.3	Campground	per site	\$ 53
2.1.2.4	Restaurant , Beverage Room or Distillery:	less than 25 seats	\$ 757
		25 to 49 seats	\$ 1,131
		for each additional 25 seats or increment	\$ 377
2.1.2.5	Garage, Service Station, Theatre, Bowling Alley, Supermarket	per unit	\$ 754
2.1.2.6	Laundromat	per machine	\$ 224
2.1.2.7	Car Wash	per wand	\$ 224
2.1.2.8	Church	per unit	\$ 439
2.1.2.9	Hospital, Extended Care or Long-Term Care Facility	per bed	\$ 439
2.1.2.10	School	per classroom	\$ 439
2.1.2.11	Community Hall, Arena, Curling Rink, Swimming Pool	per unit	\$ 2,076

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 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:

- 2.2.1 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 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 |
| 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

Regional District of Okanagan-Similkameen, 101 Martin Street, Penticton, BC V2A 5J9
Naramata Cemetery located at 3315 Bartlett Road, Naramata, BC.

1.1 PLOT RESERVATION LICENSE FEES:	
Burial Plot: resident (\$124 allocated to reserve)	\$495
Burial Plot non-resident (\$240 allocated to reserve)	\$660
Cremation Plot: resident (\$42 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 CREMATION URN VAULT:	
Small	\$ 55
Regular	\$ 65
Large	\$ 80
1.9 PICTURE OF INTERRED FOR INTERNET	
one time charge (optional)	\$ 50

2.0	TEXT	
	for interment to a maximum of 200 words, (optional)	\$ 50
2.1	SCATTERING GARDEN	
	Fee for Scattering Garden Plaque	\$200
	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

Fees for 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 by defined service area:

6.1	Electoral Area "A".	\$125 per premise per year
6.2	Electoral Area "B".	\$125 per premise per year
6.3	Electoral Area "C".	\$140 per premise per year
6.4	Participating areas of Electoral Area "D" excluding Upper Carmi, Heritage Hills, Lakeshore Highlands and Kaleden.	\$125 per premise per year
6.5	Participating areas of Electoral Area "D" within Upper Carmi, Heritage Hills, Lakeshore Highlands and Kaleden.	\$145 per premise per year
6.6	Participating areas of Electoral Areas "E".	\$145 per premise per year
6.7	Participating areas of Electoral Area "F".	\$145 per premise per year
6.8	Electoral Area "G".	\$150 per premise per year
6.9	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
6.11	Properties that have active commercial bin collection of refuse located on the property in question that request residential collection of recycled materials only	\$45.00 per premise per year.

Schedule 5 – Public Works and Engineering Services Fees

Section 7- Sanitary Landfills

Bylaw 2723.04

Campbell Mountain, Okanagan Falls, Oliver Landfills and Keremeos Waste Transfer Station

1.0 The general TIPPING FEE is per metric tonne per load, or when stated per unit, when each SOLID WASTE is SOURCE SEPARATED, not CONTAMINATED and DISPOSED in the DESIGNATED LOCATION. Capitalization of a word indicates that it is defined in the Waste Management Service Regulatory Bylaw.

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TIPPING FEE charges that are in addition to the general TIPPING FEE listed in Section 1.1 to 1.4 are identified in 2.0.

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1.1 REFUSE	Campbell Mountain Landfill	Okanagan Falls Landfill	Oliver Landfill	Keremeos Waste Transfer Station	Charge Information
					Charge per metric tonne per load and see 1.0
REFUSE	\$110.00	\$110.00 Must not contain items listed in Section 2.13.	\$110.00	\$110.00 Must not contain items listed in Section 2.12	\$5.00 minimum charge. Okanagan Falls Landfill cannot accept FOOD WASTE.

1.2 DEMOLITION, RENOVATION, CONSTRUCTION MIXED LOAD SOLID WASTE	Campbell Mountain Landfill	Okanagan Falls Landfill	Oliver Landfill	Keremeos Waste Transfer Station	Charge Information
					Charge per metric tonne per load and see 1.0
ASSESSED DEMOLITION AND RENOVATION MIXED LOAD	\$90.00 to 500 kg; \$500.00 portion above 500 kg	\$90.00 to 500 kg; \$125.00 portion above 500 kg	\$90.00 to 500 kg; \$500.00 portion above 500 kg	Not Accepted	RDOS approval form required. \$25.00 minimum charge.
NON-SERVICE AREA ASSESSED DEMOLITION AND RENOVATION MIXED LOAD <u>and CONSTRUCTION MIXED LOAD</u>	Not Accepted	\$150.00	Not Accepted	Not Accepted	RDOS approval form required. Materials generated outside the SERVICE AREA of a SITE.
NON-ASSESSED DEMOLITION AND RENOVATION MIXED LOAD	\$200.00 to 500 kg; \$700.00 portion above 500 kg	\$150.00 up to 500 kg; \$500.00 portion above 500 kg	\$200.00 up to 500 kg; \$700.00 portion above 500 kg	Not Accepted	\$50.00 minimum charge.
CONSTRUCTION MIXED LOAD	\$200.00 to 500 kg; \$700.00 portion above 500 kg	\$90.00 to 500 kg; \$125.00 portion above 500 kg	\$200.00 to 500 kg; \$700.00 portion above 500 kg	Not Accepted	RDOS approval form required. \$25.00 minimum charge.

1.3 RECYCLABLES (see Charge Information with each SOLID WASTE)	Campbell Mountain Landfill	Okanagan Falls Landfill	Oliver Landfill	Keremeos Waste Transfer Station	Charge Information Charge per metric tonne per load, or as stated per unit, and see 1.0
Alarms (smoke, CO detectors)	\$0.00	\$0.00	\$0.00	\$0.00	Residential quantities accepted.
Antifreeze (liquid & containers)	\$0.00	Not Accepted	\$0.00	Not Accepted	Residential quantities accepted.
ASPHALT	\$20.00	\$20.00	\$20.00	\$20.00	\$5.00 minimum charge.
ASPHALT SHINGLES	\$60.00	\$60.00	\$60.00	\$60.00	\$5.00 minimum charge.
BATTERIES LEAD-ACID, BATTERIES - HOUSEHOLD	\$0.00	\$0.00	\$0.00	\$0.00	Lead acid, Household.
CERAMIC FIXTURES and Ceramic Tile	\$20.00	\$20.00	\$20.00	\$20.00	\$5.00 minimum charge.
CONCRETE	\$20.00	\$20.00	\$20.00	\$20.00	\$5.00 minimum charge.
CONCRETE BULKY	\$60.00	\$60.00	\$60.00	Not Accepted	Means CONCRETE measuring greater than 1 m. in any dimension and/or where large amounts of metal are protruding greater than 15 cm. \$50.00 minimum charge.
CORRUGATED CARDBOARD	\$0.00	\$0.00	\$0.00	\$0.00	Not CONTAMINATED.
ELECTRONIC and ELECTRICAL PRODUCTS (E-WASTE)	\$0.00	\$0.00	\$0.00	\$0.00	Residential quantities.
FRUIT WASTE	\$0.00 up to 500 kg \$60.00 portion above 500 kg	Not Accepted	\$0.00 up to 500 kg \$60.00 portion above 500 kg	Not Accepted	\$5.00 minimum charge for loads greater than 500 kg
FRUIT/GRAIN BY- PRODUCT	\$0.00 up to 500 kg \$60 portion above 500 kg	Not Accepted	\$0.00 up to 500 kg \$60 portion above 500 kg	Not Accepted	<u>\$5.00 minimum charge for loads greater than 500 kg</u>
GLASS CONTAINERS	\$0.00	\$0.00	\$0.00	\$0.00	Clean, empty. Commercial volumes accepted in DESIGNATED LOCATION
GYPSPUM BOARD-NEW	\$110.00	\$110.00	\$110.00	\$110.00	\$5.00 minimum charge.
GYPSPUM BOARD NON- RECYCLABLE	\$110.00	\$110.00	\$110.00	\$110.00	\$5.00 minimum charge
Lighting (fixtures and bulbs)	\$0.00	\$0.00	\$0.00	\$0.00	Residential quantities accepted.

1.3 RECYCLABLES continued (see Charge Information with each SOLID WASTE)	Campbell Mountain Landfill	Okanagan Falls Landfill	Oliver Landfill	Keremeos Waste Transfer Station	Charge Information
MASONRY	\$20.00	\$20.00	\$20.00	\$20.00	Charge per metric tonne per load, or as stated per unit, and see 1.0
Mattress or Box Spring	\$10.00 per unit	\$10.00 per unit	\$10.00 per unit	\$10.00 per unit	Any size.
Mercury containing materials (thermostat switches)	\$0.00	\$0.00	\$0.00	\$0.00	Residential quantities accepted HHW Facility.
METAL	\$0.00 up to 500 kg; \$60.00 M/T portion above 500 kg	\$0.00 up to 500 kg; \$60.00 M/T portion above 500 kg	\$0.00 up to 500 kg; \$60.00 M/T portion above 500 kg	\$0.00 up to 500 kg; \$60.00 M/T portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg. Under 2.4 meters (8 ft.) in length and/or width.
Oil (used motor oil, filters and containers)	\$0.00	Not Accepted	\$0.00	Not Accepted	Residential quantities accepted. HHW Facility. (Limit of 20 gallons per load per day).
OPERATIONALLY BENEFICIAL	\$0.00	\$0.00	\$0.00	\$0.00	As determined by the MANAGER.
Paint - residential	\$0.00	Not Accepted	\$0.00	Not Accepted	Residential quantities accepted (limit of 20 gallons per load per day).
PRESSURIZED TANKS - Large	\$1.00 per unit	\$1.00 per unit	\$1.00 per unit	\$1.00 per unit	4.5 kg (10 lb.) capacity or greater.
PRESSURIZED TANKS - Small	\$0.00	\$0.00	\$0.00	\$0.00	Less than 4.5 kg (10 lb.) capacity.
PRODUCT STEWARDSHIP MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	Acceptable PRODUCT STEWARDSHIP MATERIALS and acceptable quantities from within the SERVICE AREA.
REFRIGERATION UNIT (Fridges, Freezers, AC units etc.)	\$10.00 per unit	\$10.00 per unit	\$10.00 per unit	\$10.00 per unit	For removal of OZONE DEPLETING SUBSTANCES. If ODS is removed provide acceptable certification.
RESIDENTIAL HOUSEHOLD HAZARDOUS WASTE	\$0.00	Not Accepted	See Oil, Paint Antifreeze, Lighting	Not Accepted	Residential quantities accepted. Oliver LF accepts only what is listed.
RESIDENTIAL PACKAGING	\$0.00	\$0.00	\$0.00	\$0.00	Not CONTAMINATED.
RESIDENTIAL POLYSTYRENE PACKAGING	\$0.00	Not Accepted	\$0.00	\$0.00 see Charge Information	Not CONTAMINATED.
RESIDENTIAL PLASTIC FILM	\$0.00	Not Accepted	\$0.00	\$0.00	Not CONTAMINATED.

1.3 RECYCLABLES continued (see Charge Information with each SOLID WASTE)	Campbell Mountain Landfill	Okanagan Falls Landfill	Oliver Landfill	Keremeos Waste Transfer Station	Charge Information Charge per metric tonne per load, or as stated per unit, and see 1.0
RESIDENTIAL PRINTED PAPER	\$0.00	\$0.00	\$0.00	\$0.00	Not CONTAMINATED.
RESIDENTIAL RECYCLING-UNSORTED	\$110.00	\$110.00	\$110.00	\$110.00	\$5.00 minimum charge. Not CONTAMINATED.
ROCKS	\$20.00	\$20.00	\$20.00	\$20.00	Not greater than 40 cm in any direction. \$5.00 minimum charge.
TAR AND GRAVEL ROOFING	\$60.00	\$60.00	\$60.00	\$60.00	\$5.00 minimum charge.
TIRE	\$0.00	\$0.00	\$0.00	\$0.00	Maximum 10 per load/day.
TIRE – with rims	\$3.00 per unit	\$3.00 per unit	\$3.00 per unit	\$3.00 per unit	Maximum 10 per load/day.
TIRE-OVERSIZE	\$500.00	\$500.00	\$500.00	\$500.00	Per Metric Tonne
WOOD PRODUCT CONTAMINATED	\$0.00 up to 500 kg; \$60.00 portion above 500 kg	\$0.00 up to 500 kg; \$60.00 portion above 500 kg	\$0.00 up to 500 kg; \$60.00 portion above 500 kg	\$0.00 up to 500 kg; \$60.00 above 500 kg	\$5.00 minimum charge for loads greater than 500 kg.
WOOD WASTE	\$0.00 up to 500 kg; \$60.00 portion above 500 kg	\$0.00 up to 500 kg; \$60.00 portion above 500 kg	\$0.00 up to 500 kg; \$60.00 portion above 500 kg	\$0.00 up to 500 kg; \$60.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg.
WOOD WASTE-TREE STUMP	\$50.00	\$50.00	\$50.00	\$50.00	\$10.00 minimum charge.
YARD AND GARDEN WASTE	\$0.00 up to 500 kg; \$60.00 portion above 500 kg	\$0.00 up to 500 kg; \$60.00 portion above 500 kg	\$0.00 up to 500 kg; \$60.00 portion above 500 kg	\$0.00 up to 500 kg; \$60.00 above 500 kg	\$5.00 minimum charge for loads greater than 500 kg.
YARD WASTE SMALL DIMENSION	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	No Charge when loads contain only chipped yard waste, grass, and/or leaves.
Compost Sales	For Campbell Mountain Landfill compost sales, contact City of Penticton. Compost site is operated by the City of Penticton.				

1.4 Authorized CONTROLLED WASTE	Campbell Mountain Landfill	Okanagan Falls Landfill	Oliver Landfill	Keremeos Waste Transfer Station	Charge Information Charge per metric tonne per load or as indicated and see 1.0
AGRICULTURAL ORGANIC MATERIAL	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	RDOS approval required. Penalties will apply if not suitably prepared. See Section 2.2
AGRICULTURAL PLASTIC	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	RDOS approval required. Penalties will apply if not suitably prepared. See Section 2.14
ASBESTOS CONTAINING MATERIALS (ACM)	\$0.00 see Charge Information	Not Accepted	\$0.00 see Charge Information	Not Accepted	RDOS approval required . PROHIBITED WASTE when not suitably contained and DISPOSED of.
BULKY WASTE	\$200.00	\$200.00	\$200.00	Not Accepted	\$50.00 minimum charge.
BURNED MATERIALS that have been allowed to cool for no less than a two-week period.	\$200.00	Not Accepted	\$200.00	Not Accepted	RDOS approval required. \$5.00 minimum charge.
CARCASSES	\$50.00	Not Accepted	\$50.00	Not Accepted	\$10.00 minimum charge.
CLINICAL/ LABORATORY STERILIZED WASTE	\$200.00	Not Accepted	\$200.00	Not Accepted	\$50.00 minimum charge
Condemned foods	\$200.00	Not Accepted	\$200.00	Not Accepted	RDOS approval required. \$50.00 minimum charge.
Foundry Dust	\$150.00	Not Accepted	\$150.00	Not Accepted	\$50.00 minimum charge
ILLEGALLY DUMPED WASTE	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	RDOS approval required. Regular charges will apply if not RDOS approved prior to DISPOSAL .
INFESTED VEGETATION	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	Penalties will apply if not DISPOSED of in DESIGNATED LOCATION.
INVASIVE PLANTS	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	Penalties will apply if not DISPOSED of in DESIGNATED LOCATION.
LEAD-BASED PAINT coated materials	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	PROHIBITED WASTE when not suitably DISPOSED of.
PROHIBITED WASTE – authorized	\$200.00	\$200.00	\$200.00	Not Accepted	\$50.00 minimum charge. RDOS approval required.
Sludge and Screenings from municipal sewage treatment plants	\$110.00 see Charge Information	Not Accepted	\$110.00 see Charge Information	Not Accepted	\$50.00 minimum charge. RDOS approval required. If not RDOS approved prior to DISPOSAL a charge of \$200 M/T will apply with a \$50.00 minimum.

1.4 Authorized CONTROLLED WASTE continued	Campbell Mountain Landfill	Okanagan Falls Landfill	Oliver Landfill	Keremeos Waste Transfer Station	Charge Information Charge per metric tonne per load or as indicated and see 1.0
SOIL CLEAN	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	RDOS approval required.
SOIL CONTAMINATED	\$25.00	\$25.00	\$25.00	Not Accepted	Soil Relocation Application required.
Soil Relocation Application	\$250.00 per application	\$250.00 per application	\$250.00 per application	Not Applicable	RDOS approval required.
SOIL SMALL VOLUME CONTAMINATED	\$25.00	\$25.00	\$25.00	Not Accepted	RDOS approval required.
WOOD-PRESERVED	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	PROHIBITED WASTE when not suitably DISPOSED of.
WOOD WASTE INDUSTRIAL	\$300.00	\$300.00	\$300.00	Not Accepted	\$50.00 minimum charge.
WOOD WASTE-SMALL DIMENSION	\$200.00	\$200.00	\$200.00	Not Accepted	

2.0 The following charges are in addition to the general charges outlined above in 1.0 to 1.4, shall also apply:

- 2.1 Any REFUSE that is deposited at the ACTIVE FACE or REFUSE BINS, with the exception of DEMOLITION AND RENOVATION MIXED LOAD and CONSTRUCTION MIXED LOAD that contains CONTROLLED WASTE or RECYCLABLE WASTE, shall be charged two times the rate for REFUSE, or two times the highest rate for any material contained in the load, whichever is greater.
- 2.2 Any SOLID WASTE load that is deposited in a DESIGNATED LOCATION and that is CONTAMINATED or does not meet RECYCLABLE specifications 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 DISPOSING of unauthorized PROHIBITED WASTE in a manner contrary to the RDOS approved protocol shall be charged \$500 per tonne with a \$300 minimum charge, or as determined by the MANAGER.
- 2.4 Any MIXED LOAD deposited at the SITE shall be charged at the rate for the component of the load with the highest applicable rate.
- 2.5 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 this Schedule with a \$10 minimum charge.
- 2.6 The charge payable under this Schedule shall be paid following the weighing of the empty VEHICLE after the load is DISPOSED and shall be based on the WEIGHT- NET, difference in weight between the WEIGHT - GROSS and the WEIGHT - TARE of the empty VEHICLE.

- 2.7 In the event the weigh scale is not operational, the SITE OFFICIAL shall estimate the weight of each VEHICLE and a fee shall be charged as outlined in this Schedule.
- 2.8 All Agricultural Properties having materials ground or chipped in the SERVICE AREA under the In-Situ Agricultural Chipping Program shall pay a fee as determined by the REGIONAL DISTRICT.
- 2.9 Each offence committed against the current Waste Management Service Regulatory Bylaw shall be deemed a separate and distinct offence and shall be charged double the normal fee with a \$10 minimum charge as set out in this Schedule.
- 2.10 SOLID WASTE generated by LOCAL GOVERNMENT IMPROVEMENTS are exempt from tipping fees when prepared and DISPOSED of in a manner approved by the MANAGER.
- 2.11 Any SOLID WASTE generated outside the designated Landfill SERVICE AREA that is DISPOSED of at a SITE shall be charged two times the rate for REFUSE, or two times the highest rate for any SOLID WASTE contained in the load, whichever is greater, with a \$20 minimum charge, or as indicated in Section 1.2.
- 2.12 DISPOSAL of SOLID WASTE including but not limited to, ASBESTOS CONTAINING MATERIAL, BURNED MATERIAL, CONSTRUCTION MIXED LOAD, DEMOLITION AND RENOVATION MIXED LOAD, FRUIT WASTE, FRUIT /GRAIN BY-PRODUCTS is not authorized for DISPOSAL at the Keremeos SITE.
- 2.13 DISPOSAL of SOLID WASTE including but not limited to, ASBESTOS CONTAINING MATERIAL, BURNED MATERIAL, FOOD WASTE, FRUIT WASTE, FRUIT /GRAIN BY-PRODUCTS is not authorized for DISPOSAL at the Okanagan Falls SITE.
- 2.14 The fee for each load of AGRICULTURAL PLASTIC that arrives at the SITE that is not suitably prepared as per RDOS policy shall be charged REFUSE with a \$5.00 minimum charge.
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Schedule 6 – Parks and Recreation Fees

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	Summer Day Camp - daily	\$25
1.4.5	Summer Camp Weekly	\$100

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	\$150
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	\$60-75
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	Active Kids Programs – per visit	\$3-\$10
2.4.3	Special Onetime Events	\$10-\$20
2.4.4	Summer Day Camp - daily	\$25
2.4.5	Summer Camp Weekly	\$100
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	\$120
2.5.5	Drop –In	\$3
2.6 Lions		
2.6.1	Wedding Vows - Ceremonies	\$75
2.7 Keogan		
2.7.1	Youth / Teen	\$10
2.7.2	Cricket / Baseball Adult Exclusive	\$75

3.0 Kaleden Parks and Recreation

3.1 Parks		
3.1.1	Kaleden Hotel Day Rate (Includes power)	\$400
3.2 Community Hall(rental includes Hall, Bar and Sound System)		
3.2.1	Day Rate	
	3.2.1.1. Weddings	\$20 5 00
	3.2.1.2 Hotel Park and Hall	\$23 9 00
	3.2.1.3 Meetings and Events	\$415
3.2.2	Weekend Rate (6 pm Friday to noon Sunday)	\$24 7 00
3.2.3	Hourly Rate	\$50
	3.2.3.1. Hall (3 hour minimum)	\$150
	3.2.3.2. Add Kitchen (\$200)	\$350
	3.2.3.3. Children's Birthday Parties	\$100
	Kaleden Residents receive a 25% discount on all Rentals	
3.2.4	Damage Deposit – required	30%
3.2.5	Sports Rental Rates (2 Hours)	
	3.2.5.1 Drop In Per Person	\$4
	3.2.5.2 Individual Fee paid in advance per class	\$2.50
	3.2.5.3 Club Fee	\$25
3.2.6	Kaleden Youth Organized Groups	No Chg
3.2.7	Discount for Non-Profit Organizations	20%
3.2.8	Discount for Local Charitable Fundraising	No Chg
3.2.9	Local Groups Providing Community Events	No Chg
3.3 Equipment for Rent Off Premise		
3.3.1	Rectangular Tables (each)	\$8
3.3.2	Chairs (each)	\$2
3.3.3	Portable Sound System (mp3, iPod compatible (per day)	\$150
3.3.7	10x10 Awnings (each)	\$60
3.3.8	Administration Fee on all Off Premise Rentals	\$55
	3.3.8.1 Weekday	\$40
	3.3.8.2 Weekend	\$60
3.4 Insurance – Mandatory Coverage		
3.4.1	Church Group	\$5
3.4.2	Children's Party	\$30
3.4.3	Wedding or Adult Party	\$60
	3.4.3.1 Addtl. Insurance if Alcohol served	\$100
3.5 Deposit for All Types of Rentals		30%

****Special Requests can be submitted to the Kaleden Recreation Commission Board****

3.6 Recreation Programs

3.6.1	Drop in rate - floor hockey, game night and Multisport	\$3
3.6.2	Active Kids Programs – per visit	\$3-\$10
3.6.3	Special Onetime Events	\$10-\$20
3.6.4	Instructed Programs - Drop in	\$10
3.6.5	Fitness / Yoga businesses providing instruction	\$10-\$15
	- 30% of gross revenue paid to Kal-Rec	

4.0 Keremeos

4.1 Facility Rentals

4.1.1	Bowling lanes	\$80
	4.1.1.2 School Rates	\$60
4.1.2	Squash/Racquetball	\$55
4.1.3	Climbing Wall	\$45

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	\$4.25
	4.2.1.3 Teen – 13 – 19 years	\$4.50
	4.2.1.4 Adult – 19+	\$5
	4.2.1.5 10 Flex Pass	\$36
	4.2.1.6 Family Rate	\$11.50
4.2.2	Red Cross	
	4.2.2.1 Duck – Level 7	\$56
	4.2.2.2 Level 8 – 10	\$76
4.2.3	Early Bird Club *changed from 3 days per week to 2 days	\$115
4.2.4	Adult Fitness	\$115
4.2.5	Aquacise	\$115
4.2.6	Aquacise Combined	\$170
4.2.7	Pool Rental – per hour	\$80

4.3 Keremeos Fitness Room

4.3.1	Single Admission Rates	
	4.3.1.1 Youth	\$4.75
	4.3.1.2 Adult	\$7
4.3.2	1 Month Pass	
	4.3.2.1 Youth	\$53
	4.3.2.2 Adult	\$75
4.3.3	3 Month Pass	
	4.3.3.1 Youth	\$125
	4.3.3.2 Adult	\$153
	4.3.3.3 Family	\$ 255
4.3.4	6 Month Pass	
	4.3.4.1 Youth	\$ 190
	4.3.4.2 Adult	\$ 250
4.3.5	1 Year Pass	
	4.3.5.1 Youth	\$ 320
	4.3.5.2 Adult	\$ 425
	4.3.5.3 Family	\$ 635
4.3.6	Lost Card Replacement	\$12

4.4 Keremeos Ice Rink

4.4.1	Single Admission Rates	
	4.4.1.1 Child – 5 – 12 years	\$ 4.00
	4.4.1.2 Teen – 13 – 19 years	\$ 4.50
	4.4.1.3 Adult – 19+	\$ 5.00
	4.4.1.4 Family	\$10.50
	4.4.1.5 Parent/Tot	\$ 6.25
	4.4.1.6 10 Flex Pass	\$32.00
4.4.2	Learn to Skate	
	4.4.2.1 3 – 6 Years	\$65.00
	4.4.2.2 7 and up	\$65.00
4.4.3	Mite's Hockey – Boys and Girls 5 – 8 Years old	\$5.25

4.4.4	Sticks and Pucks 9 -14 Years old	\$5.25
4.4.5	Sticks and Pucks – Adult	\$8.50
4.4.6	Ice Rental – Per hour	
4.4.6.1	School Age Keremeos	\$ 80.00
4.4.6.2	Adult	\$100.00
4.4.7	Skate Rental	\$2.50
4.5	Keremeos Bowling	
4.5.1	League Bowling	
4.5.1.1	Adult	\$11.50
4.5.1.2	Senior	\$11.00
4.5.1.3	Fun Bowl	\$9.50
4.5.2	Drop- In	
4.5.2.1	Adult	\$ 5.25
4.5.2.2	Youth	\$ 4.25
4.5.2.3	Family	\$10.50
4.5.3	Shoe Rental	\$ 2.00
4.6	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.

Schedule 7 – Transit Fees

1.0 Local Routes

1.1	Single Fare Tickets	\$2.25
1.2	Sheet of Ten Tickets	\$20.25
1.3	Day Pass	\$4.50
1.4	Adult Monthly Pass	\$45.00
1.5	Student/Senior Monthly Pass	\$35.00

2.0 Regional Routes (Multi-Zone)

2.1	Single Fare Tickets	\$4.00
2.2	Sheet of Ten Tickets	\$36.00
2.3	Day Pass	\$8.00
2.4	Adult Monthly Pass	\$60.00
2.5	Student/Senior Monthly Pass	\$40.00

Students enrolled on a full-time basis and persons of the age 65 and over are eligible for the discounted rate, as outlined in the schedule. Discounted rates apply to monthly passes, only.

Schedule 8 – Freedom of Information and Protection of Privacy Request Fees

Schedule of Maximum Fees

1. For applicants other than commercial applicants:	
(a) for locating and retrieving a record	\$7.50 per ¼ hour or portion thereof after the first 3 hours.
(b) for producing a record manually	\$7.50 per ¼ hour.
(c) for producing a record from a machine readable record excluding records produced on the Geographic Information System (G.I.S.)	\$16.50 per minute for cost of use of mainframe processor on all locally attached devices plus \$7.50 per ¼ hour for developing a computer program to produce the record.
(d) for preparing a record for disclosure and handling a record	\$7.50 per ¼ hour.
(e) for shipping copies	actual costs of shipping method chosen by applicant.
(f) for copying records:	
(i) photocopies and computer printouts	\$0.25 per page (8.5 x 11, 8.5 x 14) \$0.30 per page (11 x 17)
(ii) floppy disks	\$10.00 per disk
(iii) computer tapes	\$40.00 per tape, up to 2400 feet
(iv) microfilm/fiche to paper duplication	\$0.50 per page
(v) photographs (colour or black & white)	\$5.00 to produce a negative \$12.00 each for 16" x 20" \$9.00 each for 11" x 14" \$4.00 each for 8" x 10" 3.00 each for 5" x 7"
(vi) hard copy laser print, B/W 300 dots/inch	\$0.25 per page
hard copy laser print, B/W 1200 dots/inch	\$0.40 per page
hard copy laser print, colour	\$1.65 each
(vii) photographic print of textual, graphic or cartographic record (8" x 10" black & white)	\$12.50 each
(viii) slide duplication	\$0.95 each
(ix) plans	\$1.00 per square metre
(x) video cassette (1/4" or 8mm)	\$11.00 per 60 minute cassette plus \$7.00 per ¼ hour of recording \$20.00 per 120 minute cassette plus \$7.00 per ¼ hour of recording
(xi) video cassette (1/2") duplication	\$15.00 per cassette plus \$11.00 per ¼ hour of recording
(xii) video cassette (3/4") duplication	\$40 per cassette plus \$11.00 per ¼ hour of recording
(xi) photomechanical reproduction of 1055 mm cartographic record/plan	\$3.00 each
2. For Commercial Applicants for each service listed in item 1.	the actual cost of providing that service.

Fees and Charges Bylaw No. 2787, 2018

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REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN
BYLAW NO. 2787, 2018

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 397 [imposition of fees and charges] and Section 462 [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:

1 - Citation

1.1 This Bylaw shall be cited as the **Regional District of Okanagan-Similkameen Fees and Charges Bylaw No. 2787, 2018**.

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, the Fees and Charges Bylaw shall 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 7 attached hereto, and forming part of this bylaw, is hereby established.

3 – Effective Date

3.1 This bylaw shall come into effect on April 15, 2018.

4 - Repeal

4.1 Bylaw No. 2771, 2017 is repealed as of April 15, 2018.

READ A FIRST AND SECOND TIME this day of 1st day of February, 2018.

READ A THIRD TIME AND ADOPTED this ___ day of ___, 2018.

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 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 hard copy 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 \$2,933 /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 \$4,989 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 \$45.90 /hr for the GIS Assistant, \$58.73/hr for GIS Analyst/Programmer \$80.47 /hr for IS Manager, \$53.28/hr for the Systems Administrator and \$44.67/hr for the IT Technician/Programmer.
- 5.4 GIS Services will be available to the public at a cost of \$ 100/hr with a minimum payment of 2 hours provided the Information Services Manager determines the RDOS has the resources to complete the project.

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 \$71.19/hr for the HR Manager and \$48.38/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 \$53.28 /hr for the Systems Administrator and \$ 44.67/hr for IT Technician/Programmer, \$45.90/hr for the GIS Assistant and \$80.47/hr for the IS Manager.

1.0 - Plan Processing Fee

- 1.1 The fee for plan processing shall be \$150.00 for projects with an estimated construction value less than \$100,000. The fee for plan processing for projects valued over \$100,000.00 shall be \$500.00.

2.0 - Building Permit – to be determined as follows:

- 2.1 \$12.00 for each \$1,000.00 of construction value up to \$500,000.00;
\$10.00 for each \$1,000.00 of construction value between \$500,000.01 and \$1,000,000.00; and
\$6.00 for each \$1,000,000 of construction value after \$1,000,000.01
- 2.2 The minimum permit fee for a permit, or a series of permits on the same parcel of land, issued at the same time is \$150.00 (with the exception of a permit for a solid fuel-fired appliance).
- 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 \$150.00.

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 shall be \$100.00.

11.0 - File Searches* and Comfort Letters (*for routinely releasable records only)

- 11.1 Information recovery from archived files \$30.00
- 11.2 Information recovery from building permit files and property folio files:
 - i) first ½ hour of time spent \$0.00
 - ii) each additional ¼ hour spent after first ½ hour of time \$10.00
- 11.3 Digital copies of archived files materials (if available) \$15.00
(includes approved RDOS USB memory stick)
- 11.4 The fee for comfort letters shall be \$100.00 per property to determine building bylaw compliance.

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 \$25.00

14.2 Covenants, Right of Ways, Easements,
Plans and similar documents: actual cost of document (minimum \$25.00)

15.0 - Covenants

15.1 Preparation of a Covenant \$500.00

15.2 Covenant Discharge \$250.00

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 | Application fee | \$700.00 |
| 3.2 | Renewal fee | \$350.00 |

4.0 Development Permit

- | | | |
|-----|--------------------------------------|----------|
| 4.1 | Application fee: | |
| | i) Delegated Development Permit | \$300.00 |
| | ii) Non-Delegated Development Permit | \$600.00 |
| | iii) Expedited Development Permit | \$150.00 |
| 4.2 | Amendment to a Permit fee: | |
| | i) Delegated Development Permit | \$300.00 |
| | ii) Non-Delegated Development Permit | \$300.00 |
| | iii) Expedited Development Permit | \$150.00 |

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	
11.1	Application fee	\$1500.00
12.0	File Searches (for routinely releasable records only)	
12.1	Information recovery from archived files	\$30.00
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	\$10.00
13.0	Legal Documents	
13.1	Documents from Land Titles Office and BC Registries and Online Services:	
	i) State of Title	\$25.00
	ii) Covenants, Right of Ways, Easements, Plans and similar documents: actual cost of document (minimum \$25.00)	
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

5.0 Recovery of Collection Fees For Fines

- 5.1 To recover costs during collection process **Bylaw 2507**
as incurred

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 one 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 three 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 Willowbrook Water New Connection Cost	Water Tariff No. 5
7.1 Each domestic service	\$1,000.00
8.0 Sun Valley Water	SVID Bylaw 14
8.1 Capital Expenditure Charge Subdivision	\$1,000.00/Lot

9.0 Gallagher Lake Connection Costs

Bylaw 2645

9.1 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	\$ 1,035/house
1.2 Grade A Domestic	\$ 288/acre
1.3 Grade A Irrigation	\$ 275/acre
If land is deemed to be non-irrigable, residents may apply for exemption based on an agrologist's report	
1.4 Grade B	\$ 178/parcel
1.5 Development Charge – applicable when no Basic User Fee attached to property	\$ 146/parcel
1.6 Street Lighting	\$ 6/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	\$ 214
1.8 each farm winery and/or store and winery with restaurant, an annual charge of	\$ 426
1.9 each Packing house an annual charge of	\$ 1,153
1.10 each school an annual charge of	\$ 4,785
1.11 each Naramata Centre an annual charge of	\$ 10,880
1.12 each guesthouse, summer cabin or picker's cabin an annual charge of	\$ 178/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	\$ 889/unit
1.14 each motel or auto court an annual charge of	\$ 157/unit
1.15 each resort an annual charge of	\$ 157/unit
1.16 each bed and breakfast an annual charge of	\$ 314
1.17 each tent and trailer court an annual charge of	\$ 825
1.18 each multiple family dwelling, duplex, apartment block or condominium, an annual charge of	\$ 889/unit
for each family unit, except that one such unit in each building shall be exempt.	
1.19 each bunkhouse an annual charge of	\$ 364
1.20 each single irrigation service connection a charge in accordance with the following:	
1.20.1 Three quarter inch (3/4")	\$ 90
1.20.2 One Inch (1")	\$ 90
1.20.3 One and One Quarter Inch (1 1/4")	\$ 90
1.20.4 One and One Half Inch (1 1/2")	\$ 90

1.20.5 Two Inches (2")

\$ 90

2.0 Olalla Water System

Bylaw 2381

2.1 User Fees

2.1.1	Single Family Dwelling	\$ 381/each
2.1.2	Businesses	\$ 381/each
2.1.3	Trailer Space	\$ 381/unit
2.1.4	Motels	\$ 381/unit
2.1.5	Apartments	\$ 200/unit

3.0 Faulder Water System

Bylaw 1179

3.1 User Rates

By taxation

4.0 West Bench Water System User Rates

Bylaw 2555

CATEGORY	BASE RATE	METERED CONSUMPTION USAGE
4.1 Water – Single Family	190.41/quarter	plus 0.309/cubic meter
4.2 Water - Vacant Lot	177.48/quarter	unmetered
4.3 Water - Multi Family	190.41/quarter	plus 0.309/cubic meter
4.4 Water - Park	190.41/quarter	plus 0.309/cubic meter
4.5 Water - School	190.41/quarter	plus 0.309/cubic meter
4.6 Water - Farm	190.41/quarter	plus 0.154/cubic meter
4.7 Water - Business	190.41/quarter	plus 0.309/cubic meter
4.8 Water - Utility	182.10/quarter	unmetered

4.9 Water – WBID Loan Payment (Debt ends 2023) \$23.25 quarter/parcel

4.10 Water – Reserve Fund \$28.75 quarter/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	\$ 663
5.1.1.2	3-plex, 4-plex, townhouse, mobile home in a mobile home park	dwelling unit	\$ 520
5.1.1.3	Apartment, secondary suite, cabin	dwelling unit	\$ 252
5.1.1.4	Assisted Living Care Unit	under 50 square meters gross area	\$ 332
5.1.2	Commercial		
5.1.2.1	Office, Hall, Bakery, Hair Salon, Funeral Home, other small commercial Businesses	per unit	\$ 293
5.1.2.2	Motel or Hotel	per room	\$ 221
5.1.2.3	Campground	per site	\$ 78
5.1.2.4	Restaurant, Beverage Room, or Distillery:	less than 25 seats	\$637
		25 to 49 seats	\$ 946
		each additional 25 seats or increment	\$ 315
5.1.2.5	Garage, Service Station, Theatre, Bowling Alley, Supermarket	per unit	\$ 633
5.1.2.6	Laundromat	per machine	\$ 192
5.1.2.7	Car Wash	per wand	\$ 192
5.1.2.8	Church	per unit	\$ 411
5.1.2.9	Hospital, Extended Care or Long-Term Care Facility	per bed	\$ 411
5.1.2.10	School	per classroom	\$ 411
5.1.2.11	Community Hall, Arena, Curling Rink, Swimming Pool	per unit	\$ 2,088

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 Willowbrook Water System		
6.1 Per property connection		\$1,008.50
7.0 Sun Valley Water System		
7.1 Annual Domestic Rate (Grade A) per Parcel includes a 6 gallon per minute water allotment.		\$ 1,475
7.2 In addition to the above Annual Base Rate Per Parcel with the exception of Grade I the following Irrigation rates apply:		
Grade A1	Shall comprise of every parcel of land with a 3 gallon per minute dole valve.	\$ 137
Grade B	Shall comprise of every parcel of land with a 12 gallon per minute dole valve.	\$ 546
Grade C	Shall comprise of every parcel of land with an 18 gallon per minute dole valve.	\$ 819
Grade D	Shall comprise of every parcel of land with a 24 gallon per minute dole valve.	\$ 1,092
Grade E	Shall comprise of every parcel with a 30 gallon per minute dole valve.	\$ 1,364
Grade F	Shall comprise of every parcel of land with a 36 gallon per minute dole valve.	\$ 1,637
Grade G	Shall comprise of every parcel of land with a 39 gallon per minute dole valve.	\$ 1,774
Grade H 1	Shall comprise of every parcel of land with a 175 gallon per minute dole valve.	\$ 7,970
Grade H 2	Shall comprise of every parcel of land with a 120 gallon per minute dole valve.	\$ 5,466
Grade I	Shall comprise of every parcel of land to which water cannot be supplied.	\$ 781
7.3 Out of Season Irrigation	1.25/day x gpm delivered per dole valve	\$ 98
8.0 General Water Services		
8.1 Hydrant Permit		\$ 30 / day
8.2 Hydrant Permit – Backflow Prevention Device		\$ 30 / day
8.3 Deposit for Hydrant Use		\$ 500 / rental
8.4 Connection Charge		\$ 350 / each
8.5 Inspection and Administration Fee		\$ 100 / each
8.6 Water Turn-On Fee		\$ 20
8.7 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	Annual Billing Rate
Single Family Dwelling/Townhouse/Duplex	\$ 862
Apartment per unit	\$ 732
Mobile home park/per unit	\$ 775
Motel/Hotel per unit	\$ 345
Restaurant/Lounge/Pub	\$ 2,585
School per classroom	\$ 775
Church, Library, Community Hall & Drop-in Centres	\$ 948
Small Business, office building (20 employees or less)	\$ 948
Larger Business, office building (greater than 20 employees)	\$ 1,981
Supermarket	\$ 2,498
Service Station	\$ 1,551
Industrial/Commercial (20 employees or less)	\$ 1,034
Industrial/Commercial (20 to 50 employees)	\$ 1,981
Industrial/Commercial (greater than 50 employees)	\$ 2,585
Coin operated car wash	\$ 5,169
Laundromat (per washing machines)	\$ 689
Campground/Washroom per site	\$ 345
Shower/washroom	\$ 345

2.0 Gallagher Lake Sewer 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	\$ 414
2.1.1.2	3-plex, 4-plex, townhouse, mobile home in a mobile home park	dwelling unit	\$ 324
2.1.1.3	Apartment, secondary suite, cabin	dwelling unit	\$ 159
2.1.1.4	Assisted Living Care Unit	under 50 square meters gross area	\$ 206
2.1.2	Commercial		
2.1.2.1	Office, Hall, Bakery, Hair Salon, Funeral Home, other small commercial Businesses	per unit	\$ 414
2.1.2.2	Motel or Hotel	per room	\$ 304
2.1.2.3	Campground	per site	\$ 53
2.1.2.4	Restaurant , Beverage Room or Distillery:	less than 25 seats	\$ 757
		25 to 49 seats	\$ 1,131
		for each additional 25 seats or increment	\$ 377
2.1.2.5	Garage, Service Station, Theatre, Bowling Alley, Supermarket	per unit	\$ 754
2.1.2.6	Laundromat	per machine	\$ 224
2.1.2.7	Car Wash	per wand	\$ 224
2.1.2.8	Church	per unit	\$ 439
2.1.2.9	Hospital, Extended Care or Long-Term Care Facility	per bed	\$ 439
2.1.2.10	School	per classroom	\$ 439
2.1.2.11	Community Hall, Arena, Curling Rink, Swimming Pool	per unit	\$ 2,076

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 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:

- 2.2.1 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 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 |
| 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

Regional District of Okanagan-Similkameen, 101 Martin Street, Penticton, BC V2A 5J9
Naramata Cemetery located at 3315 Bartlett Road, Naramata, BC.

1.1 PLOT RESERVATION LICENSE FEES:	
Burial Plot: resident (\$124 allocated to reserve)	\$495
Burial Plot non-resident (\$240 allocated to reserve)	\$660
Cremation Plot: resident (\$42 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 CREMATION URN VAULT:	
Small	\$ 55
Regular	\$ 65
Large	\$ 80
1.9 PICTURE OF INTERRED FOR INTERNET	
one time charge (optional)	\$ 50

2.0	TEXT	
	for internment to a maximum of 200 words, (optional)	\$ 50
2.1	SCATTERING GARDEN	
	Fee for Scattering Garden Plaque	\$200
	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

Fees for 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 by defined service area:

6.1	Electoral Area “A”.	\$125 per premise per year
6.2	Electoral Area “B”.	\$125 per premise per year
6.3	Electoral Area “C”.	\$140 per premise per year
6.4	Participating areas of Electoral Area “D” excluding Upper Carmi, Heritage Hills, Lakeshore Highlands and Kaleden.	\$125 per premise per year
6.5	Participating areas of Electoral Area “D” within Upper Carmi, Heritage Hills, Lakeshore Highlands and Kaleden.	\$145 per premise per year
6.6	Participating areas of Electoral Areas “E”.	\$145 per premise per year
6.7	Participating areas of Electoral Area “F”.	\$145 per premise per year
6.8	Electoral Area “G”.	\$150 per premise per year
6.9	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
6.11	Properties that have active commercial bin collection of refuse located on the property in question that request residential collection of recycled materials only	\$45.00 per premise per year.

Schedule 5 – Public Works and Engineering Services Fees

Section 7- Sanitary Landfills

Bylaw 2796

Campbell Mountain, Okanagan Falls, Oliver Landfills and Keremeos Waste Transfer Station

1.0 The general TIPPING FEE is per metric tonne per load, or when stated per unit, when each SOLID WASTE is SOURCE SEPARATED, not CONTAMINATED and DISPOSED in the DESIGNATED LOCATION. Capitalization of a word indicates that it is defined in the Waste Management Service Regulatory Bylaw.

TIPPING FEE charges that are in addition to the general TIPPING FEE listed in Section 1.1 to 1.4 are identified in 2.0.

1.1 REFUSE	Campbell Mountain Landfill	Okanagan Falls Landfill	Oliver Landfill	Keremeos Waste Transfer Station	Charge Information
					Charge per metric tonne per load and see 1.0
REFUSE	\$110.00	\$110.00 Must not contain items listed in Section 2.13.	\$110.00	\$110.00 Must not contain items listed in Section 2.12	\$5.00 minimum charge. Okanagan Falls Landfill cannot accept FOOD WASTE.

1.2 DEMOLITION, RENOVATION, CONSTRUCTION MIXED LOAD SOLID WASTE	Campbell Mountain Landfill	Okanagan Falls Landfill	Oliver Landfill	Keremeos Waste Transfer Station	Charge Information
					Charge per metric tonne per load and see 1.0
ASSESSED DEMOLITION AND RENOVATION MIXED LOAD	\$90.00 to 500 kg; \$500.00 portion above 500 kg	\$90.00 to 500 kg; \$125.00 portion above 500 kg	\$90.00 to 500 kg; \$500.00 portion above 500 kg	Not Accepted	RDOS approval form required. \$25.00 minimum charge.
NON-SERVICE AREA ASSESSED DEMOLITION AND RENOVATION MIXED LOAD and CONSTRUCTION MIXED LOAD	Not Accepted	\$150.00	Not Accepted	Not Accepted	RDOS approval form required. Materials generated outside the SERVICE AREA of a SITE.
NON-ASSESSED DEMOLITION AND RENOVATION MIXED LOAD	\$200.00 to 500 kg; \$700.00 portion above 500 kg	\$150.00 up to 500 kg; \$500.00 portion above 500 kg	\$200.00 up to 500 kg; \$700.00 portion above 500 kg	Not Accepted	\$50.00 minimum charge.
CONSTRUCTION MIXED LOAD	\$200.00 to 500 kg; \$700.00 portion above 500 kg	\$90.00 to 500 kg; \$125.00 portion above 500 kg	\$200.00 to 500 kg; \$700.00 portion above 500 kg	Not Accepted	RDOS approval form required. \$25.00 minimum charge.

1.3 RECYCLABLES (see Charge Information with each SOLID WASTE)	Campbell Mountain Landfill	Okanagan Falls Landfill	Oliver Landfill	Keremeos Waste Transfer Station	Charge Information Charge per metric tonne per load, or as stated per unit, and see 1.0
Alarms (smoke, CO detectors)	\$0.00	\$0.00	\$0.00	\$0.00	Residential quantities accepted.
Antifreeze (liquid & containers)	\$0.00	Not Accepted	\$0.00	Not Accepted	Residential quantities accepted.
ASPHALT	\$20.00	\$20.00	\$20.00	\$20.00	\$5.00 minimum charge.
ASPHALT SHINGLES	\$60.00	\$60.00	\$60.00	\$60.00	\$5.00 minimum charge.
BATTERIES LEAD-ACID, BATTERIES - HOUSEHOLD	\$0.00	\$0.00	\$0.00	\$0.00	Lead acid, Household.
CERAMIC FIXTURES and Ceramic Tile	\$20.00	\$20.00	\$20.00	\$20.00	\$5.00 minimum charge.
CONCRETE	\$20.00	\$20.00	\$20.00	\$20.00	\$5.00 minimum charge.
CONCRETE BULKY	\$60.00	\$60.00	\$60.00	Not Accepted	Means CONCRETE measuring greater than 1 m. in any dimension and/or where large amounts of metal are protruding greater than 15 cm. \$50.00 minimum charge.
CORRUGATED CARDBOARD	\$0.00	\$0.00	\$0.00	\$0.00	Not CONTAMINATED.
ELECTRONIC and ELECTRICAL PRODUCTS (E-WASTE)	\$0.00	\$0.00	\$0.00	\$0.00	Residential quantities.
FRUIT WASTE	\$0.00 up to 500 kg \$60.00 portion above 500 kg	Not Accepted	\$0.00 up to 500 kg \$60.00 portion above 500 kg	Not Accepted	\$5.00 minimum charge for loads greater than 500 kg
FRUIT/GRAIN BY- PRODUCT	\$0.00 up to 500 kg \$60 portion above 500 kg	Not Accepted	\$0.00 up to 500 kg \$60 portion above 500 kg	Not Accepted	\$5.00 minimum charge for loads greater than 500 kg
GLASS CONTAINERS	\$0.00	\$0.00	\$0.00	\$0.00	Clean, empty. Commercial volumes accepted in DESIGNATED LOCATION
GYPNUM BOARD-NEW	\$110.00	\$110.00	\$110.00	\$110.00	\$5.00 minimum charge.
GYPNUM BOARD NON- RECYCLABLE	\$110.00	\$110.00	\$110.00	\$110.00	\$5.00 minimum charge
Lighting (fixtures and bulbs)	\$0.00	\$0.00	\$0.00	\$0.00	Residential quantities accepted.

1.3 RECYCLABLES continued (see Charge Information with each SOLID WASTE)	Campbell Mountain Landfill	Okanagan Falls Landfill	Oliver Landfill	Keremeos Waste Transfer Station	Charge Information Charge per metric tonne per load, or as stated per unit, and see 1.0
MASONRY	\$20.00	\$20.00	\$20.00	\$20.00	\$5.00 minimum charge
Mattress or Box Spring	\$10.00 per unit	\$10.00 per unit	\$10.00 per unit	\$10.00 per unit	Any size.
Mercury containing materials (thermostat switches)	\$0.00	\$0.00	\$0.00	\$0.00	Residential quantities accepted HHW Facility.
METAL	\$0.00 up to 500 kg; \$60.00 M/T portion above 500 kg	\$0.00 up to 500 kg; \$60.00 M/T portion above 500 kg	\$0.00 up to 500 kg; \$60.00 M/T portion above 500 kg	\$0.00 up to 500 kg; \$60.00 M/T portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg. Under 2.4 meters (8 ft.) in length and/or width.
Oil (used motor oil, filters and containers)	\$0.00	Not Accepted	\$0.00	Not Accepted	Residential quantities accepted. HHW Facility. (Limit of 20 gallons per load per day).
OPERATIONALLY BENEFICIAL	\$0.00	\$0.00	\$0.00	\$0.00	As determined by the MANAGER.
Paint - residential	\$0.00	Not Accepted	\$0.00	Not Accepted	Residential quantities accepted (limit of 20 gallons per load per day).
PRESSURIZED TANKS - Large	\$1.00 per unit	\$1.00 per unit	\$1.00 per unit	\$1.00 per unit	4.5 kg (10 lb.) capacity or greater.
PRESSURIZED TANKS - Small	\$0.00	\$0.00	\$0.00	\$0.00	Less than 4.5 kg (10 lb.) capacity.
PRODUCT STEWARDSHIP MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	Acceptable PRODUCT STEWARDSHIP MATERIALS and acceptable quantities from within the SERVICE AREA.
REFRIGERATION UNIT (Fridges, Freezers, AC units etc.)	\$10.00 per unit	\$10.00 per unit	\$10.00 per unit	\$10.00 per unit	For removal of OZONE DEPLETING SUBSTANCES. If ODS is removed provide acceptable certification.
RESIDENTIAL HOUSEHOLD HAZARDOUS WASTE	\$0.00	Not Accepted	See Oil, Paint Antifreeze, Lighting	Not Accepted	Residential quantities accepted. Oliver LF accepts only what is listed.
RESIDENTIAL PACKAGING	\$0.00	\$0.00	\$0.00	\$0.00	Not CONTAMINATED.
RESIDENTIAL POLYSTYRENE PACKAGING	\$0.00	Not Accepted	\$0.00	\$0.00 see Charge Information	Not CONTAMINATED.
RESIDENTIAL PLASTIC FILM	\$0.00	Not Accepted	\$0.00	\$0.00	Not CONTAMINATED.

1.3 RECYCLABLES continued (see Charge Information with each SOLID WASTE)	Campbell Mountain Landfill	Okanagan Falls Landfill	Oliver Landfill	Keremeos Waste Transfer Station	Charge Information Charge per metric tonne per load, or as stated per unit, and see 1.0
RESIDENTIAL PRINTED PAPER	\$0.00	\$0.00	\$0.00	\$0.00	Not CONTAMINATED.
RESIDENTIAL RECYCLING-UNSORTED	\$110.00	\$110.00	\$110.00	\$110.00	\$5.00 minimum charge. Not CONTAMINATED.
ROCKS	\$20.00	\$20.00	\$20.00	\$20.00	Not greater than 40 cm in any direction. \$5.00 minimum charge.
TAR AND GRAVEL ROOFING	\$60.00	\$60.00	\$60.00	\$60.00	\$5.00 minimum charge.
TIRE	\$0.00	\$0.00	\$0.00	\$0.00	Maximum 10 per load/day.
TIRE – with rims	\$3.00 per unit	\$3.00 per unit	\$3.00 per unit	\$3.00 per unit	Maximum 10 per load/day.
TIRE-OVERSIZE	\$500.00	\$500.00	\$500.00	\$500.00	Per Metric Tonne
WOOD PRODUCT CONTAMINATED	\$0.00 up to 500 kg; \$60.00 portion above 500 kg	\$0.00 up to 500 kg; \$60.00 portion above 500 kg	\$0.00 up to 500 kg; \$60.00 portion above 500 kg	\$0.00 up to 500 kg; \$60.00 above 500 kg	\$5.00 minimum charge for loads greater than 500 kg.
WOOD WASTE	\$0.00 up to 500 kg; \$60.00 portion above 500 kg	\$0.00 up to 500 kg; \$60.00 portion above 500 kg	\$0.00 up to 500 kg; \$60.00 portion above 500 kg	\$0.00 up to 500 kg; \$60.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg.
WOOD WASTE-TREE STUMP	\$50.00	\$50.00	\$50.00	\$50.00	\$10.00 minimum charge.
YARD AND GARDEN WASTE	\$0.00 up to 500 kg; \$60.00 portion above 500 kg	\$0.00 up to 500 kg; \$60.00 portion above 500 kg	\$0.00 up to 500 kg; \$60.00 portion above 500 kg	\$0.00 up to 500 kg; \$60.00 above 500 kg	\$5.00 minimum charge for loads greater than 500 kg.
YARD WASTE SMALL DIMENSION	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	No Charge when loads contain only chipped yard waste, grass, and/or leaves.
Compost Sales	For Campbell Mountain Landfill compost sales, contact City of Penticton. Compost site is operated by the City of Penticton.				

1.4 Authorized CONTROLLED WASTE	Campbell Mountain Landfill	Okanagan Falls Landfill	Oliver Landfill	Keremeos Waste Transfer Station	Charge Information Charge per metric tonne per load or as indicated and see 1.0
AGRICULTURAL ORGANIC MATERIAL	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	RDOS approval required. Penalties will apply if not suitably prepared See Section 2.2
AGRICULTURAL PLASTIC	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	RDOS approval required. Penalties will apply if not suitably prepared. See Section 2.14
ASBESTOS CONTAINING MATERIALS (ACM)	\$0.00 see Charge Information	Not Accepted	\$0.00 see Charge Information	Not Accepted	RDOS approval required. PROHIBITED WASTE when not suitably contained and DISPOSED of.
BULKY WASTE	\$200.00	\$200.00	\$200.00	Not Accepted	\$50.00 minimum charge.
BURNED MATERIALS that have been allowed to cool for no less than a two-week period.	\$200.00	Not Accepted	\$200.00	Not Accepted	RDOS approval required. \$5.00 minimum charge.
CARCASSES	\$50.00	Not Accepted	\$50.00	Not Accepted	\$10.00 minimum charge.
CLINICAL/ LABORATORY STERILIZED WASTE	\$200.00	Not Accepted	\$200.00	Not Accepted	\$50.00 minimum charge
Condemned foods	\$200.00	Not Accepted	\$200.00	Not Accepted	RDOS approval required. \$50.00 minimum charge.
Foundry Dust	\$150.00	Not Accepted	\$150.00	Not Accepted	\$50.00 minimum charge
ILLEGALLY DUMPED WASTE	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	RDOS approval required. Regular charges will apply if not RDOS approved prior to DISPOSAL.
INFESTED VEGETATION	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	Penalties will apply if not DISPOSED of in DESIGNATED LOCATION.
INVASIVE PLANTS	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	Penalties will apply if not DISPOSED of in DESIGNATED LOCATION.
LEAD-BASED PAINT coated materials	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	PROHIBITED WASTE when not suitably DISPOSED of.
PROHIBITED WASTE – authorized	\$200.00	\$200.00	\$200.00	Not Accepted	\$50.00 minimum charge. RDOS approval required.
Sludge and Screenings from municipal sewage treatment plants	\$110.00 see Charge Information	Not Accepted	\$110.00 see Charge Information	Not Accepted	\$50.00 minimum charge. RDOS approval required. If not RDOS approved prior to DISPOSAL a charge of \$200 M/T will apply with a \$50.00 minimum.

1.4 Authorized CONTROLLED WASTE continued	Campbell Mountain Landfill	Okanagan Falls Landfill	Oliver Landfill	Keremeos Waste Transfer Station	Charge Information Charge per metric tonne per load or as indicated and see 1.0
SOIL CLEAN	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	RDOS approval required.
SOIL CONTAMINATED	\$25.00	\$25.00	\$25.00	Not Accepted	Soil Relocation Application required.
Soil Relocation Application	\$250.00 per application	\$250.00 per application	\$250.00 per application	Not Applicable	RDOS approval required.
SOIL SMALL VOLUME CONTAMINATED	\$25.00	\$25.00	\$25.00	Not Accepted	RDOS approval required.
WOOD-PRESERVED	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	\$0.00 see Charge Information	PROHIBITED WASTE when not suitably DISPOSED of.
WOOD WASTE INDUSTRIAL	\$300.00	\$300.00	\$300.00	Not Accepted	\$50.00 minimum charge.
WOOD WASTE-SMALL DIMENSION	\$200.00	\$200.00	\$200.00	Not Accepted	

2.0 The following charges are in addition to the general charges outlined above in 1.0 to 1.4, shall also apply:

- 2.1 Any REFUSE that is deposited at the ACTIVE FACE or REFUSE BINS, with the exception of DEMOLITION AND RENOVATION MIXED LOAD and CONSTRUCTION MIXED LOAD that contains CONTROLLED WASTE or RECYCLABLE WASTE, shall be charged two times the rate for REFUSE, or two times the highest rate for any material contained in the load, whichever is greater.
- 2.2 Any SOLID WASTE load that is deposited in a DESIGNATED LOCATION and that is CONTAMINATED or does not meet RECYCLABLE specifications 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 DISPOSING of unauthorized PROHIBITED WASTE in a manner contrary to the RDOS approved protocol shall be charged \$500 per tonne with a \$300 minimum charge, or as determined by the MANAGER.
- 2.4 Any MIXED LOAD deposited at the SITE shall be charged at the rate for the component of the load with the highest applicable rate.
- 2.5 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 this Schedule with a \$10 minimum charge.
- 2.6 The charge payable under this Schedule shall be paid following the weighing of the empty VEHICLE after the load is DISPOSED and shall be based on the WEIGHT- NET, difference in weight between the WEIGHT - GROSS and the WEIGHT - TARE of the empty VEHICLE.

- 2.7 In the event the weigh scale is not operational, the SITE OFFICIAL shall estimate the weight of each VEHICLE and a fee shall be charged as outlined in this Schedule.
- 2.8 All Agricultural Properties having materials ground or chipped in the SERVICE AREA under the In-Situ Agricultural Chipping Program shall pay a fee as determined by the REGIONAL DISTRICT.
- 2.9 Each offence committed against the current Waste Management Service Regulatory Bylaw shall be deemed a separate and distinct offence and shall be charged double the normal fee with a \$10 minimum charge as set out in this Schedule.
- 2.10 SOLID WASTE generated by LOCAL GOVERNMENT IMPROVEMENTS are exempt from tipping fees when prepared and DISPOSED of in a manner approved by the MANAGER.
- 2.11 Any SOLID WASTE generated outside the designated Landfill SERVICE AREA that is DISPOSED of at a SITE shall be charged two times the rate for REFUSE, or two times the highest rate for any SOLID WASTE contained in the load, whichever is greater, with a \$20 minimum charge, or as indicated in Section 1.2.
- 2.12 DISPOSAL of SOLID WASTE including but not limited to, ASBESTOS CONTAINING MATERIAL, BURNED MATERIAL, CONSTRUCTION MIXED LOAD, DEMOLITION AND RENOVATION MIXED LOAD, FRUIT WASTE, FRUIT /GRAIN BY-PRODUCTS is not authorized for DISPOSAL at the Keremeos SITE.
- 2.13 DISPOSAL of SOLID WASTE including but not limited to, ASBESTOS CONTAINING MATERIAL, BURNED MATERIAL, FOOD WASTE, FRUIT WASTE, FRUIT /GRAIN BY-PRODUCTS is not authorized for DISPOSAL at the Okanagan Falls SITE.
- 2.14 The fee for each load of AGRICULTURAL PLASTIC that arrives at the SITE that is not suitably prepared as per RDOS policy shall be charged REFUSE with a \$5.00 minimum charge.
-

Schedule 6 – Parks and Recreation Fees

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	Summer Day Camp - daily	\$25
1.4.5	Summer Camp Weekly	\$100

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	\$150
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	\$60-75
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	Active Kids Programs – per visit	\$3-\$10
2.4.3	Special Onetime Events	\$10-\$20
2.4.4	Summer Day Camp - daily	\$25
2.4.5	Summer Camp Weekly	\$100
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	\$120
2.5.5	Drop –In	\$3
2.6 Lions		
2.6.1	Wedding Vows - Ceremonies	\$75
2.7 Keogan		
2.7.1	Youth / Teen	\$10
2.7.2	Cricket / Baseball Adult Exclusive	\$75

3.0 Kaleden Parks and Recreation

3.1 Parks		
3.1.1	Kaleden Hotel Day Rate (Includes power)	\$400
3.2 Community Hall(rental includes Hall, Bar and Sound System)		
3.2.1	Day Rate	
3.2.1.1.	Weddings	\$2,000
3.2.1.2	Hotel Park and Hall	\$2,300
3.2.1.3	Meetings and Events	\$415
3.2.2	Weekend Rate (6 pm Friday to noon Sunday)	\$2,400
3.2.3	Hourly Rate	\$50
3.2.3.1.	Hall (3 hour minimum)	\$150
3.2.3.2.	Add Kitchen (\$200)	\$350
3.2.3.3.	Children's Birthday Parties	\$100
	Kaleden Residents receive a 25% discount on all Rentals	
3.2.4	Damage Deposit – required	30%
3.2.5	Sports Rental Rates (2 Hours)	
3.2.5.1	Drop In Per Person	\$4
3.2.5.2	Individual Fee paid in advance per class	\$2.50
3.2.5.3	Club Fee	\$25
3.2.6	Kaleden Youth Organized Groups	No Chg
3.2.7	Discount for Non-Profit Organizations	20%
3.2.8	Discount for Local Charitable Fundraising	No Chg
3.2.9	Local Groups Providing Community Events	No Chg
3.3 Equipment for Rent Off Premise		
3.3.1	Rectangular Tables (each)	\$8
3.3.2	Chairs (each)	\$2
3.3.3	Portable Sound System (mp3, iPod compatible (per day)	\$150
3.3.7	10x10 Awnings (each)	\$60
3.3.8	Administration Fee on all Off Premise Rentals	\$55
3.3.8.1	Weekday	\$40
3.3.8.2	Weekend	\$60
3.4 Insurance – Mandatory Coverage		
3.4.1	Church Group	\$5
3.4.2	Children's Party	\$30
3.4.3	Wedding or Adult Party	\$60
3.4.3.1	Addtl. Insurance if Alcohol served	\$100
3.5 Deposit for All Types of Rentals		30%

****Special Requests can be submitted to the Kaleden Recreation Commission Board***

3.6 Recreation Programs

3.6.1	Drop in rate - floor hockey, game night and Multisport	\$3
3.6.2	Active Kids Programs – per visit	\$3-\$10
3.6.3	Special Onetime Events	\$10-\$20
3.6.4	Instructed Programs - Drop in	\$10
3.6.5	Fitness / Yoga businesses providing instruction	\$10-\$15
	- 30% of gross revenue paid to Kal-Rec	

4.0 Keremeos

4.1 Facility Rentals		
4.1.1 Bowling lanes		\$80
4.1.1.2 School Rates		\$60
4.1.2 Squash/Racquetball		\$55
4.1.3 Climbing Wall		\$45
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		\$4.25
4.2.1.3 Teen – 13 – 19 years		\$4.50
4.2.1.4 Adult – 19+		\$5
4.2.1.5 10 Flex Pass		\$36
4.2.1.6 Family Rate		\$11.50
4.2.2 Red Cross		
4.2.2.1 Duck – Level 7		\$56
4.2.2.2 Level 8 – 10		\$76
4.2.3 Early Bird Club *changed from 3 days per week to 2 days		\$115
4.2.4 Adult Fitness		\$115
4.2.5 Aquacise		\$115
4.2.6 Aquacise Combined		\$170
4.2.7 Pool Rental – per hour		\$80
4.3 Keremeos Fitness Room		
4.3.1 Single Admission Rates		
4.3.1.1 Youth		\$4.75
4.3.1.2 Adult		\$7
4.3.2 1 Month Pass		
4.3.2.1 Youth		\$53
4.3.2.2 Adult		\$75
4.3.3 3 Month Pass		
4.3.3.1 Youth		\$125
4.3.3.2 Adult		\$153
4.3.3.3 Family		\$ 255
4.3.4 6 Month Pass		
4.3.4.1 Youth		\$ 190
4.3.4.2 Adult		\$ 250
4.3.5 1 Year Pass		
4.3.5.1 Youth		\$ 320
4.3.5.2 Adult		\$ 425
4.3.5.3 Family		\$ 635
4.3.6 Lost Card Replacement		\$12
4.4 Keremeos Ice Rink		
4.4.1 Single Admission Rates		
4.4.1.1 Child – 5 – 12 years		\$ 4.00
4.4.1.2 Teen – 13 – 19 years		\$ 4.50
4.4.1.3 Adult – 19+		\$ 5.00
4.4.1.4 Family		\$10.50
4.4.1.5 Parent/Tot		\$ 6.25
4.4.1.6 10 Flex Pass		\$32.00
4.4.2 Learn to Skate		
4.4.2.1 3 – 6 Years		\$65.00
4.4.2.2 7 and up		\$65.00
4.4.3 Mite's Hockey – Boys and Girls 5 – 8 Years old		\$5.25

4.4.4	Sticks and Pucks 9 -14 Years old	\$5.25
4.4.5	Sticks and Pucks – Adult	\$8.50
4.4.6	Ice Rental – Per hour	
4.4.6.1	School Age Keremeos	\$ 80.00
4.4.6.2	Adult	\$100.00
4.4.7	Skate Rental	\$2.50
4.5	Keremeos Bowling	
4.5.1	League Bowling	
4.5.1.1	Adult	\$11.50
4.5.1.2	Senior	\$11.00
4.5.1.3	Fun Bowl	\$9.50
4.5.2	Drop- In	
4.5.2.1	Adult	\$ 5.25
4.5.2.2	Youth	\$ 4.25
4.5.2.3	Family	\$10.50
4.5.3	Shoe Rental	\$ 2.00
4.6	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.

Schedule 7 – Transit Fees

1.0 Local Routes

1.1	Single Fare Tickets	\$2.25
1.2	Sheet of Ten Tickets	\$20.25
1.3	Day Pass	\$4.50
1.4	Adult Monthly Pass	\$45.00
1.5	Student/Senior Monthly Pass	\$35.00

2.0 Regional Routes (Multi-Zone)

2.1	Single Fare Tickets	\$4.00
2.2	Sheet of Ten Tickets	\$36.00
2.3	Day Pass	\$8.00
2.4	Adult Monthly Pass	\$60.00
2.5	Student/Senior Monthly Pass	\$40.00

Students enrolled on a full-time basis and persons of the age 65 and over are eligible for the discounted rate, as outlined in the schedule. Discounted rates apply to monthly passes, only.

Schedule 8 – Freedom of Information and Protection of Privacy Request Fees

Schedule of Maximum Fees

1. For applicants other than commercial applicants:	
(a) for locating and retrieving a record	\$7.50 per ¼ hour or portion thereof after the first 3 hours.
(b) for producing a record manually	\$7.50 per ¼ hour.
(c) for producing a record from a machine readable record excluding records produced on the Geographic Information System (G.I.S.)	\$16.50 per minute for cost of use of mainframe processor on all locally attached devices plus \$7.50 per ¼ hour for developing a computer program to produce the record.
(d) for preparing a record for disclosure and handling a record	\$7.50 per ¼ hour.
(e) for shipping copies	actual costs of shipping method chosen by applicant.
(f) for copying records:	
(i) photocopies and computer printouts	\$0.25 per page (8.5 x 11, 8.5 x 14) \$0.30 per page (11 x 17)
(ii) floppy disks	\$10.00 per disk
(iii) computer tapes	\$40.00 per tape, up to 2400 feet
(iv) microfilm/fiche to paper duplication	\$0.50 per page
(v) photographs (colour or black & white)	\$5.00 to produce a negative \$12.00 each for 16" x 20" \$9.00 each for 11" x 14" \$4.00 each for 8" x 10" 3.00 each for 5" x 7"
(vi) hard copy laser print, B/W 300 dots/inch hard copy laser print, B/W 1200 dots/inch hard copy laser print, colour	\$0.25 per page \$0.40 per page \$1.65 each
(vii) photographic print of textual, graphic or cartographic record (8" x 10" black & white)	\$12.50 each
(viii) slide duplication	\$0.95 each
(ix) plans	\$1.00 per square metre
(x) video cassette (1/4" or 8mm)	\$11.00 per 60 minute cassette plus \$7.00 per ¼ hour of recording \$20.00 per 120 minute cassette plus \$7.00 per ¼ hour of recording
(xi) video cassette (1/2") duplication	\$15.00 per cassette plus \$11.00 per ¼ hour of recording
(xii) video cassette (3/4") duplication	\$40 per cassette plus \$11.00 per ¼ hour of recording
(xi) photomechanical reproduction of 1055 mm cartographic record/plan	\$3.00 each
2. For Commercial Applicants for each service listed in item 1.	the actual cost of providing that service.

ADMINISTRATIVE REPORT

TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: February 15, 2018

RE: SILGA Resolutions

Administrative Recommendation:

THAT the Board of Directors support the following resolution to be forwarded to the 2018 SILGA convention for consideration:

WHEREAS:

- thousands of British Columbia residents face life threatening conditions which can trigger imminent death if not treated immediately, such as allergic reactions, asthma and type 1 diabetes, creating a hardship for many families that must choose between meeting their basic needs and paying for these lifesaving medications;
- Naloxone and other drug overdose reversing medications are covered free of charge by the Province.

NOW THEREFORE BE IT RESOLVED that the Provincial Government develop an equitable system which would make available, free of charge, all medications which could halt impending death.

Purpose:

The purpose of this report is to seek support from the Board to forward the proposed resolution to the Southern Interior Local Government Association (SILGA) for consideration.

Analysis:

At the January 18th Board meeting, the board of directors resolved to forward the following resolution to SILGA for consideration:

WHEREAS:

- Greyhound Canada Transportation ULC has seen a significant decline in ridership over the past several years, which has resulted in a decline of services provided to many small, rural and remote communities across BC;
- There exists a need for a socially-mandated intercity bus transportation program to provide essential transportation services for small, rural and remote citizens.

THEREFORE BE IT RESOLVED that the Provincial Government initiate a “Connecting Communities Fund”, made available to eligible municipalities, to address significant transportation challenged for citizens and taxpayers who reside in small, rural or remote communities with a view of providing them with access to transportation hubs located on primary transportation corridors.

THEREFORE if the Board supports the resolutions contained within this report, both resolutions will be forwarded to SILGA.

Alternatives:

THAT the resolutions not be submitted to SILGA for consideration.

Respectfully submitted:

“Christy Malden”

C. Malden, Deputy Corporate Officer



BOARD REPORT: February 8, 2017



Okanagan Basin
WATER BOARD

1450 KLO Road, Kelowna, BC V1W 3Z4

P 250.469.6271 F 250.762.7011

www.obwb.ca

OBWB Directors

Tracy Gray - Chair,
Regional District of Central
Okanagan

**Juliette Cunningham - Vice-
Chair,** Regional District of
North Okanagan

Doug Dirk, Regional District of
North Okanagan

Rick Fairbairn, Regional
District of North Okanagan

Doug Findlater, Regional
District of Central Okanagan

Cindy Fortin, Regional District
of Central Okanagan

Ron Hovanes, Regional
District of Okanagan-
Similkameen

Sue McKortoff, Regional
District of Okanagan-
Similkameen

Peter Waterman, Regional
District of Okanagan-
Similkameen

Lisa Wilson, Okanagan Nation
Alliance

Toby Pike, Water Supply
Association of B.C.

Brian Guy, Okanagan Water
Stewardship Council

**The next regular meeting of the
OBWB will be 10 a.m.
March 6, 2018 at the Regional
District of Okanagan-
Similkameen in Penticton.**

Okanagan Basin Water Board Meeting Highlights

Water Board re-elects chair and vice-chair: Directors re-elected RDCO Dir. (and Kelowna City Councillor) Tracy Gray as chair, and RDNO Dir. (Vernon City Coun.) Juliette Cunningham as vice-chair for 2018. Both were elected by acclamation. Additional board members include, representing RDNO: Doug Dirk (Coldstream Coun.) and Rick Fairbairn (Electoral Area D. Dir.); for RDCO: Doug Findlater (West Kelowna Mayor), Cindy Fortin (Peachland Mayor); and for RDOS: Sue McKortoff (Osoyoos Mayor), Ron Hovanes (Oliver Mayor), and Peter Waterman (Summerland Mayor). Also, Water Management Appointments include: Lisa Wilson (Okanagan Nation Alliance), Toby Pike (Water Supply Association of BC), and Brian Guy (Okanagan Water Stewardship Council).

New Okanagan-built rototiller to join milfoil control fleet: The board was updated on the building of a new rototiller which should be completed by April. The machine, built by a Kelowna company, will complement three older machines (between 14 and 34 years old). The Water Board uses the rototillers in winter to de-root the invasive weed from Okanagan lakes when it won't re-root. In summer, the weed is mowed and removed with special harvesters. Learn more here: www.OBWB.ca/milfoil.

"A River Film" wins Award of Excellence: Jiri and Lucie Bakala of Kelowna-based Ascent Films Inc., won an Impact DOCS Award of Excellence for "A River Film" last week. The film was produced for the International Joint Commission in collaboration with the Washington State Dept. of Ecology & the OBWB-Okanagan WaterWise. The 38-minute documentary puts a spotlight on the Okanagan River and Osoyoos Lake, and how competing needs for water in this complex transboundary watershed are balanced. Copies of the film are now available at Okanagan Regional Library branches and can be put on hold at <https://orl.bibliocommons.com/item/show/377619111>. Copies are also available for screenings. E-mail Corinne.Jackson@OBWB.ca.

Pressure for stronger invasive mussel action building: Directors discussed a number of letters sent by the board, but also others, pushing for increased efforts to address the threat of invasive zebra and quagga mussels. While the OBWB sent a letter to the federal government last week, letters have been also sent to the Province of B.C. from the Southern Interior Local Government Association, District of Coldstream and the Shuswap Watershed Council. There is concern that another boating season is around the corner and while the province has responded that they are reviewing their invasive mussel program, there has been no apparent movement on the federal side. Find a news release and copy of the OBWB's letter to the feds here: <http://bit.ly/2nJBzd2>.

Directors receive results of public outreach campaigns: The board was provided with final reports on the [Make Water Work](#) (MWW) 2017 residential outdoor water conservation program and the [Don't Move A Mussel](#) (DMM) 2017 campaign. MWW 2017 highlights included the launch of "Make Water Work Week" events at garden centres throughout the valley. DMM highlights included expanded outreach thanks, in part, to support through the UN Assoc. of Canada – Green Corp Program. Staff noted significant in-kind support from media and community partners, almost doubling the value of last year's MWW program to be worth about \$83,000 and more than doubling the value of DMM to \$113,000.

For more information, please visit: www.OBWB.ca