

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Thursday, January 17, 2019 RDOS Boardroom – 101 Martin Street, Penticton

SCHEDULE OF MEETINGS

9:00 am	-	9:15 am	Public Hearing: Amendment of Electoral Area "A" Zoning Bylaw No. 2451.26, 2018
9:15 am	-	10:00 am	Community Services Committee
10:00 am	-	11:00 am	Environment and Infrastructure Committee
11:00 am	-	12:00 pm	Protective Services Committee
12:00 pm	-	12:30 pm	Lunch
12:30 pm	-	1:15 pm	OSRHD Board
1:15 pm	-	1:45 pm	Planning and Development Committee
1:45 pm	-	2:30 pm	Corporate Services Committee
2:30 pm	-	4:30 pm	RDOS Board

"Karla Kozakevich"

Karla Kozakevich RDOS Board Chair

Advance Notice of Meetings:				
February 7, 2019	RDOS Board/Committee Meetings			
February 21, 2019	RDOS Board/OSRHD Board/Committee Meetings			
March 7, 2019	RDOS Board/Committee Meetings			
March 21, 2019	RDOS Board/OSRHD Board/Committee Meetings			
April 4, 2019	RDOS Board/Committee Meetings			



NOTICE OF PUBLIC HEARING Amendment of Electoral Area "A" Zoning Bylaw No. 2451, 2008

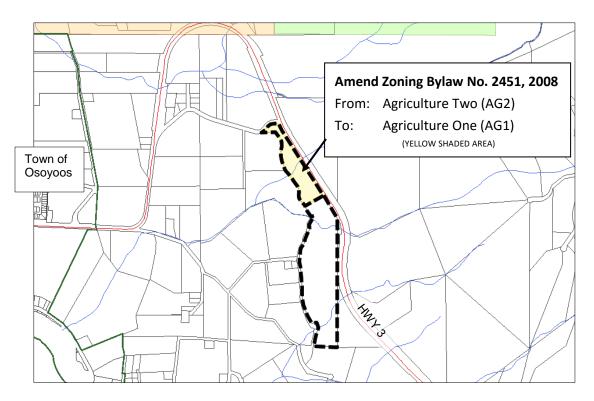
Notice is hereby given by the Regional District of Okanagan-Similkameen (RDOS) that all persons who believe that their interest in property is affected by the **Electoral Area "A" Zoning Amendment Bylaw No. 2451.26, 2018**, will be afforded a reasonable opportunity to be heard or to present written submissions respecting matters contained in the proposed bylaws at a delegated public hearing to be held on:

- Date: Thursday, January 17, 2019
- Time: 9:00 a.m.

Location: RDOS, Board Room, 101 Martin Street, Penticton

The applicant is proposing to amend the Agriculture Two (AG2) that applies to the property at 2257 82nd Avenue, Osoyoos (legally described as Lot A, District Lot 223, SDYD, Plan KAP92472) in order to facilitate a two lot subdivision. Specifically,

Amendment Bylaw No. 2451.26, 2018, proposes to amend the Electoral Area "A" Zoning Bylaw No. 2451, 2008, by changing a portion of the subject property from Agriculture Two (AG2) to Agriculture One (AG1) that permits a minimum parcel size of 4.0 ha.



For further information about the content of the **Zoning Amendment Bylaw No. 2451.26, 2018**, and the land affected by it, persons are encouraged to inspect a copy of the proposed Bylaws at the Regional District of Okanagan-Similkameen office at 101 Martin Street, Penticton, BC, on weekdays (excluding statutory holidays) between the hours of 8:30 a.m. to 4:30 p.m.

Basic information related to this proposal is also available at: <u>www.rdos.bc.ca</u> (Departments \rightarrow Development Services \rightarrow Planning \rightarrow Current Applications \rightarrow Electoral Area "A" \rightarrow A2018.148-ZONE).

Anyone who considers themselves affected by **Zoning Amendment Bylaw No. 2451.26, 2018**, can present written information to the Regional District prior to or at the public hearing and may also speak at the public hearing. No letter, report or representation from the public will be received after the conclusion of the public hearing.

NOTE: Protecting your personal information is an obligation the Regional District of Okanagan-Similkameen takes seriously. Our practices have been designed to ensure compliance with the privacy provisions of the *Freedom of Information and Protection of Privacy Act* (British Columbia) ("FIPPA"). Any personal or proprietary information you provide to us is collected, used and disclosed in accordance with FIPPA.

Postal: 101 Martin St, Penticton, BC, V2A-5J9 | Tel: 250-490-4101 | Fax: 250-492-0063 | Email: planning@rdos.bc.ca



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Community Services Committee Thursday, January 17, 2019 9:15 a.m.

REGULAR AGENDA

A. APPROVAL OF AGENDA RECOMMENDATION 1

THAT the Agenda for the Community Services Committee Meeting of January 17, 2019 be adopted.

B. 2018 Q4 ACTIVITY REPORT – For Information Only

C. DELEGATION – EBB ENVIRONMENTAL CONSULTING INC.

- 1. Oliver Busby Senior Biologist & Agrologist
- 2. Tennessee Trent Trails Manager, Recreation Sites & Trails BC, Ministry of Forests

Mr. Busby and Mr. Trent will address the Board to present findings of the environmental feasibility study to develop a trail connecting Osoyoos to Penticton via the former Kettle Valley Rail Line.

D. ADJOURNMENT



ADMINISTRATIVE REPORT

TO: Community Services Committee

FROM: B. Newell, Chief Administrative Officer

DATE: January 17, 2019

RE: Fourth Quarter Activity Report – For Information Only

COMMUNITY SERVICES DEPARTMENT

Parks, Recreation, Transit, Cemetaries and Rural Projects

Activities Completed for Q4 2018

Parks, Recreation and Trails

- Completed 2019 strategic planning, budget workshops and fees and charges bylaw updates with Parks and Recreation Commissions.
- Completed design, tendering, and contract award for upgrades to Pioneer Park in Kaleden, including extension of the KVR trail and improvements to parking and boat launch facilities. Entered into a \$100k cost-sharing agreement with MoTI to support the project.
- Continued work to secure land tenure over Crown lots to expand Pioneer Park in Kaleden.
- Initiated design work for replacement of the public boat launch and dock in Okanagan Falls.
- Installed fencing around the Tulameen Community ice rink site.
- Completed initial construction of Heritage Hills Park, including site grading, installation of irrigation, turf and a perimeter trail.
- Continued pursuing the Wharf Park First Street closure with the Province (MoTI) in Naramata.
- Initiated planning for upgrades to the tennis courts at Mariposa Park in West Bench.
- Installed stop and speed control signs on the KVR trail in Tulameen and Coalmont.
- Completed construction of the Spirit Park Tennis/Pickle ball courts in Naramata.
- Completed the repair of Wharf Park shoreline through Provincial Disaster Financial Assistance funding in Naramata.
- Managed repairs to the KVR on behalf of the Province.
- Winterized parks and opened the Keremeos outdoor rink.
- Distributed quarterly (spring, summer, fall and winter) Recreation Program guides to the public via print, social media, website and civic ready.
- Met with Cawston, West Bench and Similkameen school principals to discuss recreation programs in anticipation of the Regional Approach to Recreation. Negotiating shared use agreement with Keremeos and Cawston Schools (SD 53).
- Regional recreation registration software (Book King) went live for Fall Recreation programs and RDOS facility bookings. On-line payment feature enabled and MIABC Insurance Portal is active.
- Explorers Programs (after school outdoor recreation) now regional: continues in Okanagan Falls, Kaleden, Naramata and West Bench. New program for Keremeos and Cawston.
- Renewed SD 53 shared use agreement for Okanagan Falls School for recreation programs.



- New Horizons for Seniors grant (\$11,400) final report submitted for Okanagan Falls Seniors Play in the Park events held throughout the summer and into September.
- Completed the final report for the Plan H funding related to the Regional Approach to Recreation. Provided over 80 physical opportunities for communities across the RDOS, acquired a truck and a Physical Activity Trailer (PAT), secured sponsors, set up a regional recreation website and established a network of partners committed to increasing physical activity in the Region.
- Hosted Physical Literacy for Communities (PL4C) project launch on Sept. 26 (project supported by BC Physical Activity Strategy and Sport for Life), held a regional sector meeting on November 13, prepared a budget and strategic document for the PL4C project.
- Standardized participant, instructor, volunteer forms and facility agreements for recreation.
- Worked with RDOS Finance and MIABC to utilize insurance portal for facility bookings.

Transit

- Carried out public open houses throughout the Region to support the proposed Penticton Kelowna Regional Transit service.
- Completed the AAP for the upcoming 2019 Penticton Kelowna Regional Transit service.
- Completed the Service Development Plan MOU for Penticton-Kelowna expansion with Bc Transit.

Heritage and Culture

- Working with Okanagan Falls Heritage Society and engineering consultant on the restoration of the Keogan Chimney (received \$10,000 for assessment on preservation via Rural Dividend) reviewed final report and recommendations.
- Completed an MOU with the South Okanagan Naturalist's Club for photo contest.

Planned Activities for Q1 2019

Parks, Recreation and Trails

- Host Commission AGMs, orientations and strategic planning sessions.
- Complete final design work and permitting for replacement of the boat launch and dock at Okanagan Falls.
- Re-tender of Osoyoos Lake Park restroom project.
- Design and tendering for upgrades to the tennis courts at Mariposa Park in West Bench.
- Install signage at the Similkameen Recreation Center in Keremeos.
- Begin application phase for Investing in Canada Infrastructure Program (ICIP) Deadline Jan. 23.
- Continue managing construction at Pioneer Park in Kaleden (KVR Trail, boat launch and parking lot).
- Finalize Creek Park land acquisition, commence subdivision and re-zoning application (Naramata).
- Advertise Winter programming for recreation in Ok Falls, Kaleden, Naramata, West Bench and Similkameen.
- Develop vision, mission, terms of reference for sector leaders for the PL4C project. Define
 milestones for the project.
- Continue to refine Book King software for processing online recreation registrations, reporting, facility rentals and standardized participant forms and waivers.



Transit

- Work with the Transit working group and BC Transit to develop an implementation plan for the 2019 Penticton Kelowna Regional transit service.
- Work with BC Transit to solidify options for West Bench Transit.

Rural Projects

- Install Naramata community entrance sign celebrating Naramata's Syilx traditional place name "House of Bald Eagle".
- Assist the Okanagan Falls Heritage and Museum on Keogan Chimney assessment and recommendation for preservation. Final report to be submitted by January 15, 2019.

Respectfully submitted:

Mark Woods

M. Woods, Manager of Community Services



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Environment and Infrastructure Committee Thursday, January 17, 2019 10:00 a.m.

REGULAR AGENDA

A. APPROVAL OF AGENDA RECOMMENDATION 1

THAT the Agenda for the Environment and Infrastructure Committee Meeting of January 17, 2019 be adopted.

B. 2018 Q4 ACTIVITY REPORT – For Information Only

C. DELEGATION – MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

1. Steve Sirett - District Program Manager, Okanagan-Shuswap District Office

Mr. Sirett will address the Board to present an update of ongoing projects.

D. ADJOURNMENT



ADMINISTRATIVE REPORT

TO: Environment and Infrastructure Committee

FROM: B. Newell, Chief Administrative Officer

DATE: January 17, 2019

RE: Fourth Quarter Activity Report

ACTIVITIES COMPLETED IN Q4 2018:

SOLID WASTE

- Campbell Mountain Landfill Biocover Pilot Final report prepared for analysis of test plot data including temperature, media analysis and microbial DNA studies. Report to be distributed for review and provided to the Ministry of Environment for consideration on the application for Substituted Requirements.
- Campbell Mountain Landfill Drainage and Leachate Leachate extraction well pump has been put into place for commissioning. This pump will extract leachate from the ground into the collection pond. The next stage of the project will commence by Q1 2019 to look at the treatment options once the leachate quantity and characteristics are determined.
- Keremeos Landfill Closure Plan Closure plan finalized and approved by the Ministry of Environment. Closure to be detailed designed and tendered for completion by 2020.
- Oliver landfill scale house and scale replacement Layout design to be completed. Works to be tendered and constructed by Q3 2019.
- Oliver landfill gas assessment Project completed. Report forwarded to the province.
- Okanagan Falls landfill gas assessment Project completed. Report forwarded to the province.
- Apex Waste Transfer Station Plan approved by MOE. Design and costing currently under review.

WATER

- Regional Water Use Regulation and Conservation Bylaw The final draft of the bylaw was sent for legal review and updates were made.
- Cross Connection Control Bylaw The final draft of the bylaw is being developed.
- Missezula Lake Water Works District resolution from the Improvement District received. Water system technical assessment report completed and under review.
- Sun Valley Water System Investing in Canada Infrastructure Program grant application submitted for water meter and backup power upgrades.
- Sun Valley Water System Design and construction of new SCADA and communication upgrades is completed. Design and construction of pumps is complete.
- Willowbrook Water System Completed install of SCADA and communications upgrades, chlorination equipment, building repairs and renovations, electrical genset connections and backup generator.



 Ground Water License Applications - Ground water license applications are completed for Ollala, Faulder, Willowbrook, Sun Valley and Okanagan Falls Waste Water Treatment Plant wells.

SEWER

- Skaha Estates Sewer Expansion Repurposing of \$6.6M grant to Kaleden Sewer project underway.
- OK Falls Constructed Wetland Project Design work is completed. Purchase of sheet piles has been undertaken.
- OK Falls Waste Water Treatment / Solids Dewatering Project RFP completed and submissions received.

OTHER PROJECTS/PROGRAMS

- Mosquito Program The program is being developed for 2019.
- OBWB Drought and Flood Risk Mitigation and Management Plan Phase 3 Work is complete.
- Asset Management Providing a supporting role.
- Vaseux Lake Land Use and Water Quality Assessment Completed.
- Shinish Creek Diversion/Chain Lake Dam The Chain Lake dam classification review and inundation mapping study is complete.
- Chute Lake Dam Waiting for owners to construct dam.

ACTIVITIES PLANNED FOR Q1 2019:

SOLID WASTE

- Campbell Mountain Landfill Biocover Pilot Pursue Ministry of Environment regarding the substituted requirements of the Landfill Gas Regulation.
- Campbell Mountain Landfill Drainage and Leachate Look at the treatment options once the leachate quantity and characteristics are determined.
- Keremeos Landfill Closure Plan Closure to be detailed designed and tendered. Construction to be completed by 2020.
- Apex Waste Transfer Station Finalize design. Completion planned for Q3.
- Oliver landfill scale house and scale replacement Complete layout design. Works to be tendered and constructed by Q3 2019.

WATER

- Sun Valley Water System Public Meeting to determine support for grant for meters and backup generator.
- Cross Connection Control Bylaw Develop final draft of the bylaw.
- Missezula Lake Water Works District Proceed with acquisition of system.
- Utility Acquisition Policy Finalizing draft policy for presentation to the board in Q2.
- Regional Water Use Regulation and Conservation Bylaw Presentation of draft bylaw to Committee
- Cross Connection Control Bylaw The final draft of the bylaw is being developed.

Https://Portal.Rdos.Bc.Ca/Departments/Officeofthecao/Boardreports/2019/20190117/Environment/B. Q4 Activity Report.Docx File No: Page 2 of 3



- Naramata Filtration Deferral Commence project to respond to the IHA risk assessment requirement in order to avoid the construction of a filtration system in Naramata.
- Naramata Source Water Protection Plan Commence project to respond to the IHA requirement to assess water source risks for Naramata water system.

SEWER

- Skaha Estates Sewer Expansion Follow-up on application to repurpose the Building Canada II grant from Skaha Estates to the Kaleden Sewer project.
- OK Falls Constructed Wetland Project Construction is anticipated to begin in mid-2019.
- OK Falls Waste Water Treatment / Solids Dewatering Project Award to consultant occur in Q1 2019. Construction to commence in mid- 2019.

OTHER PROJECTS/PROGRAMS

- Mosquito Program "Permission to Treat" letters being sent in February in anticipation of program start up in Q2 2019.
- Well licencing workshop for producers planned for Jan 31, 2019.
- Inaugural meeting for the Regional Drought/Flood Team (stakeholder and user groups) biannual; to discuss freshet/water issues and debrief post flood/wildfire season Jan 2019.
- Continue with grants from the Province to work on Drought Outreach Projects for agricultural water conservation, invasive species web site and wildfire risk preparation.
- Present the completed Drought and Flood Mitigation and Management Plans to the Board.
- Begin collecting departmental narratives for BC Climate Action annual CARIP report.
- Educational Program to support new Regional Water Use Regulations (in all RDOS owned or operated water systems).

Respectfully submitted:

N. Webb

N. Webb, Public Works Manager



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Protective Services Committee Thursday, January 17, 2019 11:00 a.m.

REGULAR AGENDA

A. APPROVAL OF AGENDA

RECOMMENDATION 1

THAT the Agenda for the Protective Services Committee Meeting of January 17, 2019 be adopted.

B. 2018 Q4 ACTIVITY REPORT – For Information Only

C. DELEGATION – RCMP

1. Ted De Jager – Detachment Commander, South Okanagan-Similkameen Regional Detachment

Superintendent De Jager will address the Board to present the Penticton South Okanagan Similkameen Regional Detachment quarterly report.

Report will be provided in advance of the meeting.

D. CLOSED SESSION

RECOMMENDATION 2

THAT in accordance with Section 90(1)(f) of the *Community Charter*, the Board close the meeting to the public on the basis of law enforcement, if the Board considers that disclosure could reasonably be expected to harm the conduct of an investigation under or enforcement of an enactment.

E. ADJOURNMENT



ADMINISTRATIVE REPORT

TO:	Protective Services Committee
FROM:	B. Newell, Chief Administrative Officer
DATE:	January 17, 2019
RE:	Fourth Quarter Activity Report – For Information Only

Emergency Management, Policing, 911

Activities Completed in Q4 2018:

- Maintained activation of the RDOS Emergency Operations Centre (EOC) to support localized wildfires and carry out the recovery process for widespread flooding throughout the District.
- Continued discussions with the Province on flood relief for residents.
- Carried out upgrades to the E911 emergency telecommunications network.
- Drafted an RDOS Spring Freshet Emergency Plan.
- Drafted a 2018 EOC Recovery Plan.
- Recruited for the Emergency Services Manager position in October 2018.
- Awarded the E911 maintenance agreement 2018 and full RFP for 2019.
- Submitted the Emergency Support Services (ESS) grant to UBCM.
- Initiated the 2018 spring freshet and wildfire EOC After Action Report process.
- Presented at the Emergency Management BC Fall conference on 2018 EOC Activation.

Planned Activities for Q1 2019:

- Continue to support the communities effected by flooding through the Regional EOC.
- Establish an Emergency Social Services steering committee.
- Complete upgrades to the EOC.
- Update standard operating procedures for the EOC.
- Continue to support emergency planning efforts within the Regional District.
- Audit of excess emergency communications equipment.
- Submit EOC and training grant to UBCM.
- Finalize a 2019 Regional Emergency Preparedness training schedule.
- Re-establish E911 faults mapping system with Inter-mapper.
- Present the 2018 spring freshet and wildfire EOC After Action Report to the Board.
- Begin steps to implement 2018 EOC After Action Report recommendations.
- Commence work on the Emergency Program Bylaw
- Develop a presentation for the Board of Directors on Emergency Planning
- Https://Portal.Rdos.Bc.Ca/Departments/Officeofthecao/Boardreports/2019/20190117/Protective Services/B. Q4 Activity Report.Docx File No:



Respectfully submitted:

Mark Woods

M. Woods, Manager of Community Services

REGIONAL HOSPITAL DISTRICT

BOARD of DIRECTORS MEETING

Thursday, January 17, 2019

12:30 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 January 17, 2019 be adopted.

B. MINUTES

1. OSRHD Board Meeting – October 18, 2018

RECOMMENDATION 2 (Unweighted Corporate Vote – Simple Majority) THAT the Minutes of the October 18, 2018 Okanagan-Similkameen Regional Hospital District Board Meeting be adopted.

2. OSRHD Board Meeting – November 15, 2018

RECOMMENDATION 3 (Unweighted Corporate Vote – Simple Majority) THAT the Minutes of the November 15, 2018 Okanagan-Similkameen Regional Hospital District Board Meeting be adopted.

C. DELEGATION – Interior Health Authority

- 1. Interior Health Capital Update Funding Request for the 2019/2020 Fiscal Year
 - i. Dan Goughnour Director, Business Support
 - ii. Carl Meadows Acute Health Service Administrator

Mr. Goughnour and Mr. Meadows will address the Board to present a capital update funding request for the 2019/2020 fiscal year.

D. LEGISLATIVE ISSUES

1. October 2018 IHA Meeting Update – For Information Only

E. FINANCE

- 1. OSRHD 2019-2023 Five Year Financial Plan Bylaw No. 166, 2019
 - a. OSRHD 2019-2023 Five Year Financial Plan
 - b. OSRHD 2019-2023 Five Year Financial Plan Schedule A
 - c. Bylaw No. 166, 2019
 - d. IHA Capital Request Letter dated December 10, 2019

RECOMMENDATION 4 (Weighted Corporate Vote – Majority) THAT Bylaw No. 166, 2019 Okanagan Similkameen Regional Hospital District 2019-2023 Five Year Financial Plan be read a first and second time.

F. ADJOURNMENT

OKANAGAN – SIMILKAMEEN

REGIONAL HOSPITAL DISTRICT

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 1:15 pm on Thursday, October 18, 2018, in the Boardroom, 101 Martin Street, Penticton, British Columbia.

MEMBERS PRESENT:

Chair M. Brydon, Electoral Area "F" Vice Chair J. Sentes, City of Penticton Director F. Armitage, Town of Princeton Director M. Bauer, Village of Keremeos Director T. Boot, District of Summerland Director G. Bush, Electoral Area "B" Director B. Coyne, Electoral Area "H" Director P. Veintimilla, Alt. Town of Oliver Director A. Jakubeit, City of Penticton

MEMBERS ABSENT:

Director R. Hovanes, Town of Oliver

STAFF PRESENT:

B. Newell, Chief Administrative Officer

C. Malden, Manager of Legislative Services

A. ADOPTION OF AGENDA

RECOMMENDATION 1 (Unweighted Corporate Vote – Simple Majority) <u>IT WAS MOVED AND SECONDED</u>

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

B. MINUTES

1. OSRHD Board Meeting – September 20, 2018

RECOMMENDATION 2 (Unweighted Corporate Vote – Simple Majority) <u>IT WAS MOVED AND SECONDED</u>

THAT the Minutes of the September 20, 2018 Okanagan-Similkameen Regional Hospital District Board meeting be adopted. - **CARRIED**

Director H. Konanz, City of Penticton Director K. Kozakevich, Electoral Area "E" Director A. Martin, City of Penticton Director R. Mayer, Electoral Area "G" Director S. McKortoff, Town of Osoyoos Director M. Pendergraft, Electoral Area "A" Director T. Schafer, Electoral Area "C" Director T. Siddon, Electoral Area "D" Director P. Waterman, District of Summerland

C. LEGISLATIVE ISSUES

- 1. Discussion at Interior Health Meeting: October 31, 2018 For Information Only
 - a. Interior Health's harm reduction strategies are contributing to the number of inappropriately discarded needles. While trying to address one enormous issue, could Interior Health possibly look at different retractable needles.
 - b. Prepared food is being brought to downtown locations in the evening to feed the homeless. What controls would Interior Health's food safe requirements have in this regard?

D. ADJOURNMENT

By consensus, the meeting adjourned at 1:30 p.m.

APPROVED:

CERTIFIED CORRECT:

M. Brydon OSRHD Board Chair B. Newell Corporate Officer

REGIONAL HOSPITAL DISTRICT

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

Minutes of the Inaugural Board Meeting of the Okanagan-Similkameen Regional Hospital Board (OSRHD) of Directors held at 4:00 pm on Thursday, November 15, 2018, in the Boardroom, 101 Martin Street, Penticton, British Columbia.

MEMBERS PRESENT:

Chair P. Veintimilla, Town of Oliver Vice Chair T. Boot, District of Summerland Director M. Bauer, Village of Keremeos Director J. Bloomfield, City of Penticton Director G. Bush, Electoral Area "B" Director B. Coyne, Electoral Area "H" Director S. Coyne, Town of Princeton Director R. Gettens, Electoral Area "F" Director D. Holmes, District of Summerland Director J. Kimberley, City of Penticton

MEMBERS ABSENT:

Director R. Knodel, Electoral Area "C" Director K. Kozakevich, Electoral Area "E" Director S. McKortoff, Town of Osoyoos Director S. Monteith, Electoral Area "I" Director M. Pendergraft, Electoral Area "A" Director R. Obirek, Electoral Area "D" Director F. Regehr, City of Penticton Director T. Roberts, Electoral Area "G" Director J. Vassilaki, City of Penticton

STAFF PRESENT:

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

A. CALL TO ORDER

Chief Administrative Officer Bill Newell called the meeting to order and advised of the order of business.

B. ELECTION OF 2019 OSRHD BOARD CHAIR AND VICE CHAIR

CAO Newell called for nominations for the position of OSRHD Board Chair.

Nomination: Director Knodel nominated Director Veintimilla. Nomination: Director Bush nominated Director Regehr.

CAO Newell called two more times for nominations. No further nominations were forthcoming.

It was MOVED and SECONDED

THAT C. Malden and G. Cramm be appointed to serve as scrutineers. - CARRIED

Nominees were given an opportunity to provide a brief speech.

Director Veintimilla was elected OSRHD Chair for the ensuing year.

CAO Newell called for nominations for the position of OSRHD Board Vice Chair.

Nomination: Director Holmes nominated Director Boot. Nomination: Director Vassilaki nominated Director Regehr.

CAO Newell called two more times for nominations. No further nominations were forthcoming.

Nominees were given an opportunity to provide a brief speech.

Director Boot was elected OSRHD Vice Chair for the ensuing year.

It was MOVED and SECONDED

THAT the Board of Directors direct the scrutineers to destroy the ballots. - CARRIED

C. APPROVAL OF AGENDA

RECOMMENDATION 1 (Unweighted Corporate Vote – Simple Majority) It was MOVED and SECONDED

THAT the Agenda for the OSRHD Inaugural Board Meeting of November 15, 2018 be adopted. - CARRIED

D. LEGISLATIVE ISSUES

1. 2019 OSRHD Schedule of Meetings

To establish, by resolution, a schedule for regular OSRHD meetings for 2019.

RECOMMENDATION 1 (Unweighted Corporate Vote – Simple Majority) <u>It was MOVED and SECONDED</u>

THAT the 2019 Okanagan-Similkameen Regional Hospital District Board Schedule of Meetings as contained in the November 15, 2018 report from the Chief Administrative Officer, be approved. - CARRIED

2. 2019 OSRHD Signing Authority

RECOMMENDATION 2 (Unweighted Corporate Vote – Simple Majority) <u>It was MOVED and SECONDED</u>

- 3 -

THAT the Okanagan Similkameen Regional Hospital District Board appoint the following Directors as signing officers for the Okanagan-Similkameen Regional Hospital District for the 2019 year:

OSRHD Board Chair Petra Veintimilla OSRHD Board Vice Chair Toni Boot

CARRIED

E. ADJOURNMENT

By consensus, the meeting adjourned at 4:16 p.m.

APPROVED:

CERTIFIED CORRECT:

P. Veintimilla OSRHD Board Chair B. Newell Corporate Officer

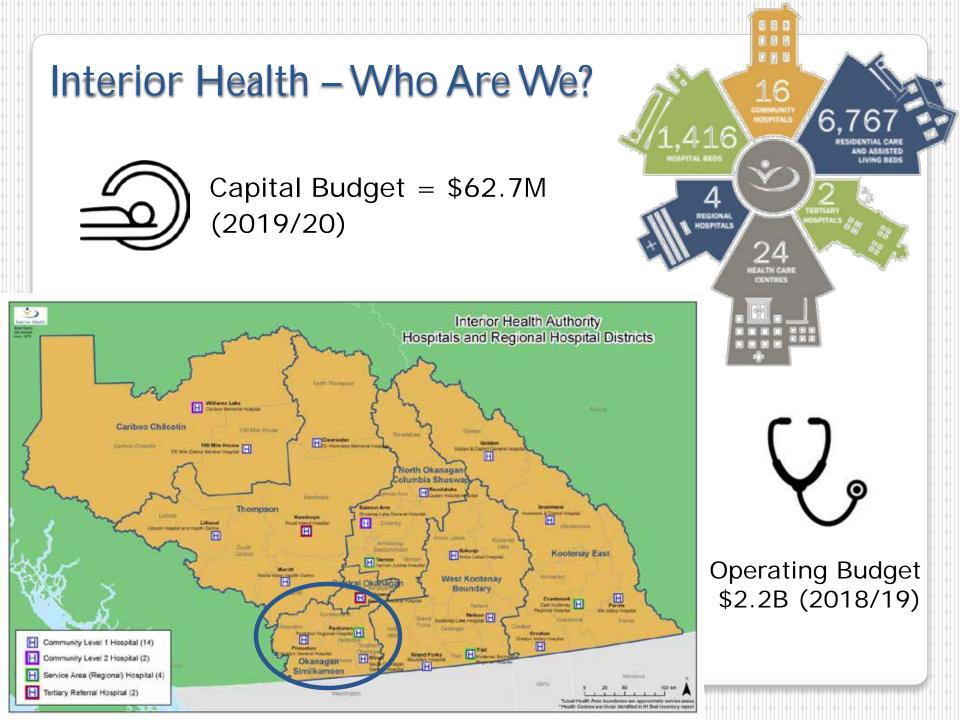


Interior Health Capital Update 2019/20 Funding Request

Presentation to the Okanagan Similkameen Regional Hospital District

Carl Meadows, Acute Health Service Administrator Dan Goughnour, Director Business Support

January 17, 2019



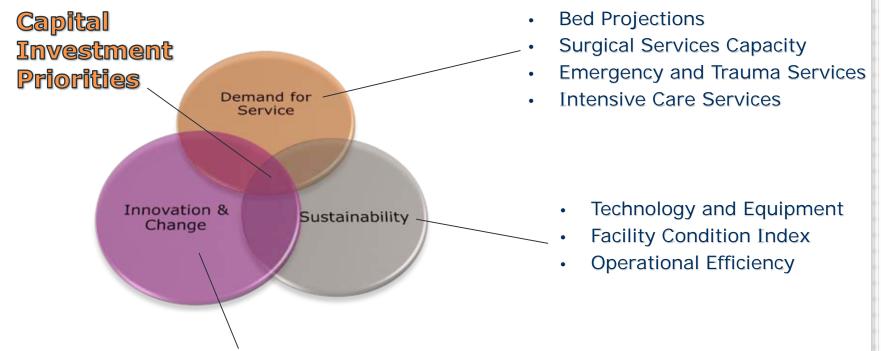
System Pressures

Select* Population Segment	Share of IH Population	Share of Publicly Funded Health Care Resources	
Non User	13%	0%	
Healthy	34%	4%	
Chronic Conditions	40%	36%	
MHSU	2%	4%	
Cancer	1%	5%	
Maternity	2%	3%	
Frail in Community	2%	14%	
Frail in Care	1%	22%	
End Of Life	1%	6%	

IH Key Strategies



Key Drivers for Capital Investment



- 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 Planning Key Risks

Are we making the right investments for tomorrow?



Building adequacy – are our buildings designed to provide 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 budget in a dynamic marketplace?

IH Capital Planning Process and Timeline

Capital Needs

Capital needs are identified

- Facilities
- Equipment
- Information Systems

Stakeholders Engaged

 Regional Capital Teams
 VP Leadership Teams
 Various advisory groups (i.e. Diagnostic Imaging SC)
 Health Informatics Strategy Council

Capital needs defined as Routine Capital Investments (RCI's)* are prioritized

- Over \$100K

Capital needs defined as Priority Investments (PI's)* are prioritized IH-wide with support from IH 10 Year Capital Strategy document

Balanced Budget

Capital funds are considered

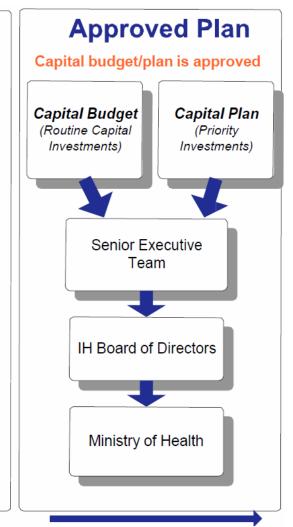
Sources of Capital Funds:

- Ministry of Health
- Regional Hospital Districts
- Foundations/Auxiliaries
- Other External
- Internal Equity

Needs are balanced to notional funding

Components of the Capital Budget:

- Building projects
- Equipment projects
- IMIT projects



January to September

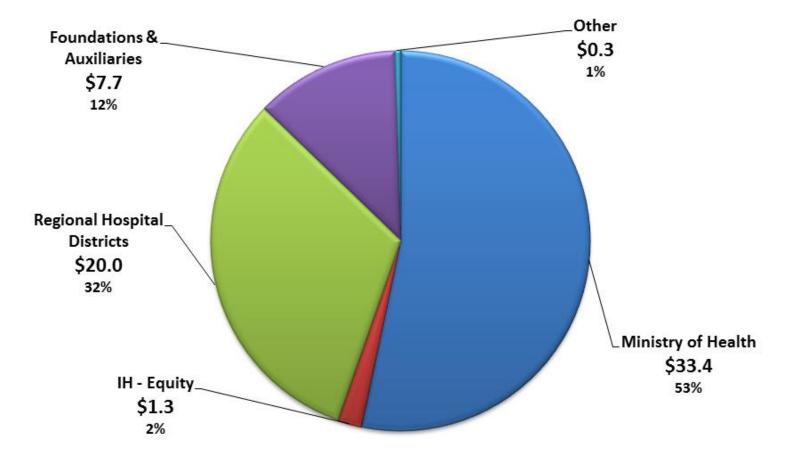
October

November - December

*Routine Capital Investments include: Asset Rehabilitation, Upgrades & Renovations and net new equipment and IM/IT less than \$5 million (excluding new major diagnostic equipment). Priority Investments include: Whole Asset Replacement & Renewal; New and Expansion; and net new major diagnostic equipment. See Capital Funding Streams for full definitions.

Where Capital Funding Comes From

2019/20 Capital Budget (In millions)



Regional Hospital Districts

- RHD's created in 1967 Hospital District Act
- Role of RHD provide funding contributions for capital assets considered necessary by the Health Authority
- RHD funding contribution on items/projects is voluntary
- Standard funding contribution rate by RHD's is 40% of total capital cost
- IH provides annual funding request to each of the RHD's

Major Capital Projects Update - Highlights

- PRH Patient Care Tower Project
 - Commissioning began mid-December
 - Opening estimated for end of April
- SOGH Emergency, Triage and Admitting Renovation
 - Program planning complete
 - Design well under way
 - Completion estimated for December 2019
- Projects nearing completion
 - Medstation replacement project
 - Chiller replacements at SOGH and PRH

2019/20 Capital Funding Request

Facility	Location	Project Description	Tota <mark>l Budge</mark> t	RHD Share	2019/20 Funding Request	
		Construction Projects over \$100,000				
South Similkameen Health Centre	Keremeos	Chiller Replacement	\$ 270,000	\$ 108,000	\$ 108,000	
Penticton Regional Hospital	Penticton	Renovation and Expansion of Oncology Unit - Planning	100,000	40,000	40,000	
		Construction Projects under \$100,000				
Penticton Regional Hospital	Penticton	Nursing Station Renovation	95,000	38,000	38,000	
Penticton Regional Hospital	Penticton	Washroom Renovations, Wheelchair Access	90,000	36,000	36,000	
Penticton Regional Hospital	Penticton	Fire Sprinkler Additions	90,000	36,000	36,000	
		IH-Wide IMIT				
Regional		Various	1,082,250	432,900	432,900	
	۳.	IMIT over \$100,000				
Penticton Regional Hospital/South Okanagan General Hospital	Penticton/Oliver	WEB ED and WEB ACUTE Implementation	413,500	165,400	165,400	
Summerland Health Centre	Summerland	Vocera Deployment	130,000	52,000	52,000	
Penticton Regional Hospital	Penticton	Ortho Templating Software for Surgical Efficiency	74,000	29,600	29,600	
	6	Equipment over \$100,000				
Various	Various	Laboratory Middleware	<mark>1</mark> 38,500	55,400	55,400	
	1	Equipment under \$100,000 (Global Grant)				
All Facilities		Equipment between \$5,000 and \$100,000	980,750	392,300	392,300	
	-	TOTAL	\$ 3,464,000	\$ 1,385,600	\$ 1,385,600	

2019/20 Capital Budget Highlights

- South Similkameen Health Centre Chiller Replacement
 - 19 year old chiller has exceeded service life
 - Loss of cooling will have negative impact on patients, staff and equipment
- **PRH** Planning for Renovation and Expansion of Oncology Unit
 - Challenges in meeting current service demands
 - Planning project to determine feasibility and options to improve oncology services

IMIT Projects

- **IH-wide projects** to support IH Key Strategies, improve information exchange between providers, gain system efficiencies, etc.
- WEB ED at PRH and WEB ACUTE at SOGH provides physician with new application interface to increase speed and coordination of patient care using tablet and smart devices
- PRH Ortho Templating Software orthopedic pre-operative planning software to digitally simulate expected results prior to surgery (joint replacements), which will improve patient outcomes and save time and cost

Questions/Discussion





Thank you for your continued support!



ADMINISTRATIVE REPORT

TO:Okanagan-Similkameen Regional Hospital BoardFROM:B. Newell, Chief Administrative OfficerDATE:January 17, 2019RE:Okanagan Similkameen Regional Hospital District 2019-2023 Five Year
Financial Plan Bylaw No. 166, 2019

Administrative Recommendation:

THAT Bylaw No. 166, 2019 Okanagan Similkameen Regional Hospital District 2019-2023 Five Year Financial Plan be read a first and second time.

Reference:

- 1. Bylaw No.166 (including Schedule A)
- 2. Interior Health 2019 Capital funding Request Letter

Background:

The Draft 2019-2023 Five Year Financial Plan has been reviewed by the Budget Committee. The information presented at the time was based on the 2018 revised Assessment Roll. The budget being presented reflects the change in assessments from the 2019 completed assessment roll.

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 \$69,300 requisition increase over 2018.
- Overall, the average residential property tax assessment increases to approximately \$113 from \$111.
- The capital funding requested by IHA and detailed in the attached letter is \$1,385,600.
- Includes a carry forward of IHA capital project requests prior to 2019 that have not been claimed for in the amount of \$4,517,860.
- The transfer to capital reserve is budgeted at \$3.3M for 2019.
- Penticton Regional Hospital Project
 - Overall project cost estimated at \$117M
 - Funding completion slated for 2022
 - Five Year Financial Plan assumes debt taken over course of the project remains in short term until 2020 when short-term debt is converted to long-term.
 - Current estimated total long term debt required is \$68M (approximated 58% of project cost)



The requisition amounts appearing in Schedule "A", as attached to the bylaw are based on 2019 Completed Assessment Roll data.

A summary of the requisitions is as follows:

OKANAGAN-SIMILKAMEEN REGIONAL HOSPITAL DISTRICT REQUISITION SUMMARY - NOT INCLUDING ADJUSTMENTS

	(2019 Completed Roll) 2019 <u>REQUISITION</u>	(2018 Revised Roll) 2018 <u>REQUISITION</u>	\$ <u>CHANGE</u>	% <u>TOTAL</u>
PENTICTON	\$2,623,791	\$2,599,668	\$24,123	40.697%
SUMMERLAND	865,190	860,850	4,340	13.420%
PRINCETON	174,410	183,044	-8,634	2.705%
OLIVER	307,191	297,951	9,240	4.765%
OSOYOOS	524,317	525,465	-1,148	8.133%
KEREMEOS	70,291	68,591	1,700	1.090%
PENTICTON INDIAN BAND	111,302	87,992	23,310	1.726%
ELECTORAL AREA A	177,311	180,564	-3,253	2.750%
ELECTORAL AREA B	46,719	44,127	2,592	0.725%
ELECTORAL AREA C	240,796	235,568	5,228	3.735%
ELECTORAL AREA D	350,470	349,120	1,350	5.436%
ELECTORAL AREA E	251,205	251,415	-210	3.896%
ELECTORAL AREA F	158,091	158,185	-94	2.452%
ELECTORAL AREA G	93,917	88,458	5,459	1.457%
ELECTORAL AREA H	245,043	237,649	7,394	3.801%
ELECTORAL AREA I	207,096	209,193	-2,097	3.212%
TOTAL	\$6,447,140	\$6,377,840	\$69,300	100.000%

Communication Strategy:

The draft Okanagan Similkameen Regional Hospital District 2019-2023 Five Year Financial Plan will be provided to the municipalities for their comment and posted on the RDOS website prior to final adoption. It will also be included in the electronic budget presentations for each electoral area.

Respectfully submitted:

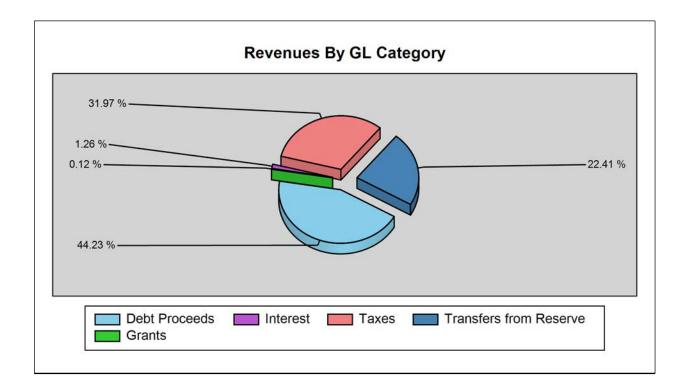
"John Kurvink, Manager of Finance/CFO"

J. Kurvink, Finance Manager

FIVE YEAR FINANCIAL PLAN



Service: OSRHD Dept Number: RHD Service Participants: All Municipalities, All Electoral Areas, PIB



Budget Comparison	2018 Amount	2019 Amount	Budget Change
Revenues			
Debt Proceeds	25,992,000	8,919,000	(17,073,000)
Grants	25,000	25,000	0
Interest	105,000	255,000	150,000
Taxes	6,377,840	6,447,140	69,300
Transfers from Reserve	3,030,000	4,517,860	1,487,860
Total Revenues:	35,529,840	20,164,000	(15,365,840)
Expenditures			
Contracts and Agreements	5,000	5,100	100
Financing	1,146,140	1,941,140	795,000
Grant Expense	31,212,000	14,430,160	(16,781,840)
Legal	1,000	1,000	0
Supplies	5,000	5,000	0
Transfers	3,092,300	3,711,100	618,800
Wages and benefits	68,400	70,500	2,100
Total Expenditures:	35,529,840	20,164,000	(15,365,840)
Net Total	0	0	0

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FIVE YEAR FINANCIAL PLAN

Service: OSRHD Dept Number: RHD Service Participants: All Municipalities, All Electoral Areas, PIB



5 Year Forecast	2019	2020	2021	2022	2023
Revenues					
Debt Proceeds	8,919,000	1,410,000	0	0	C
Grants	25,000	25,000	25,000	25,000	25,000
Interest	255,000	155,000	105,000	80,000	55,000
Taxes	6,447,140	6,485,915	6,539,530	6,567,425	6,593,275
Transfers from Reserve	4,517,860	4,203,000	5,525,000	3,042,000	C
Total Revenues:	20,164,000	12,278,915	12,194,530	9,714,425	6,673,275
Expenditures					
Contracts and Agreements	5,100	5,200	5,300	5,400	5,500
Financing	1,941,140	4,033,215	3,985,630	3,937,275	3,937,075
Grant Expense	14,430,160	7,113,000	7,025,000	4,542,000	1,500,000
Legal	1,000	1,000	1,000	1,000	1,000
Supplies	5,000	5,000	5,000	5,000	5,000
Transfers	3,711,100	1,050,000	1,100,000	1,150,000	1,150,000
Wages and benefits	70,500	71,500	72,600	73,750	74,700
Total Expenditures:	20,164,000	12,278,915	12,194,530	9,714,425	6,673,275
Net Total	0	0	0	0	0

	SCHEDULE					
Okanagan-Similk						
2019 - 2023 Annua	al Budget &	5 Year Fina	ancial Plan			
		1.087%	0.601%	0.827%	0.427%	0.394%
	2018	2019	2020	2021	2022	2023
	Annual	Annual	Annual	Annual	Annual	Annual
Revenue	Budget	Budget	Budget	Budget	Budget	Budget
Tax Requisition	6,377,840	6,447,140	6,485,915	6,539,530	6,567,425	6,593,275
Grants in Lieu of Taxes	25,000	25,000	25,000	25,000	25,000	25,000
Interest Income - Operating	5,000	5,000	5,000	5,000	5,000	5,000
Interest Income - Capital	100,000	250,000	150,000	100,000	75,000	50,000
MFA Debt Surplus	-	-	-	-	-	-
Transfer from Reserves - Capital Improvement Projects	-	-	-	-	-	-
Transfer from Reserve - PRH Patient Care Tower - Construction Phase	-	-	4,203,000	5,525,000	3,042,000	-
Transfer from Reserves - CWFD of Capital Improvement Projects	3,030,000	4,517,860	-	-	-	-
Debenture Proceeds	25,992,000	8,919,000	1,410,000	-	-	-
Total Revenue	35,529,840	20,164,000	12,278,915	12,194,530	9,714,425	6,673,275
-						
Expenditures Regional Hospital District Debt - Sec. 23 (1) (a)						
Debenture Payments - Principal	60,040	60,040	1,920,966	1,896,136	1,861,081	1,860,926
Debenture Payments - Interest	36,100	36,100	2,112,249	2,089,494	2,076,194	2,076,149
Debenture Payments - Interest Debenture Payments - Short-Term Interest	1,050,000	1,845,000	2,112,249	2,009,494	2,070,194	2,070,149
Total Non-Shareable Debt	1,146,140	1,941,140	4,033,215	3,985,630	3,937,275	3,937,075
	1,140,140	1,941,140	4,033,215	3,965,650	3,937,275	3,937,075
Administration Expenses - Sec 17 (2)						
Salaries & Wages (OCAO & Finance Department)	54,000	55,500	56,500	57,600	58,750	59,700
Board Remuneration	14,400	15,000	15,000	15,000	15,000	15,000
Audit	5,000	5,100	5,200	5,300	5,400	5,500
Legal Fees	1,000	1,000	1,000	1,000	1,000	1,000
Supplies/Misc/Travel	5,000	5,000	5,000	5,000	5,000	5,000
Total Section 17 (2)	79,400	81,600	82,700	83,900	85,150	86,200
Expenditure under Sec. 20(4)						
Minor Equipment Global Grant - IHA Requests	392,300	392,300	400,000	400,000	400,000	400,000
Capital Improvement Projects - IHA Requests	2,190,000	993,300	1,500,000	1,500,000	1,500,000	1,500,000
Capital Projects - PRH Patient Care Tower - Construction Phase	25,992,000	8,919,000	5,613,000	5,525,000	3,042,000	
CWFD of Capital Improvement Projects	3,030,000	4,517,860	-	-	-	-
Transfer to Capital Reserve	2,700,000	3,318,800	650,000	700,000	750,000	750,000
Total Section 20(4)	34,304,300	18,141,260	8,163,000	8,125,000	5,692,000	2,650,000
Total Expenditures	35,529,840	20,164,000	12,278,915	12,194,530	9,714,425	6,673,275
Total Surplus (Deficit)	-	-	-	-	-	-
	<u>2018</u>	<u>2019</u>	Difference			
Tax Rate / \$1000 for residential property	0.28490	0.26352	-0.0214			
Average Tax Bill per residential property	\$111.61	\$112.88	\$1.27			
Transfer to Reserve is operating surplus plus amount of debt reduction						
	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Capital Reserve Balance - Sec 20(4)						
Opening Balance	13,473,895	17,137,804	15,938,744	12,385,744	7,560,744	5,268,744
Contributions	4,819,961	3,068,800	500,000	600,000	675,000	700,000
Contributions - V1st Term Deposits/MFA Investment Gains (Losses)	141,940	250,000	150,000	100,000	75,000	50,000
Reductions	(1,297,992)	(4,517,860)	(4,203,000)	(5,525,000)	(3,042,000)	-
Ending Balance	17,137,804	15,938,744	12,385,744	7,560,744	5,268,744	6,018,744

OKANAGAN-SIMILKAMEEN REGIONAL HOSPITAL DISTRICT

BYLAW NO. 166, 2019

A bylaw to adopt the 2019-2023 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 2019-2023 Five Year Financial Plan Bylaw No 166, 2019"

2 Interpretation

- 2.1 In this bylaw:
 - (a) Schedule "A" attached hereto and forming part of this bylaw is the 2019-2023 Five Year Financial Plan for the Okanagan-Similkameen Regional Hospital District for the year ending December 31, 2019

READ A FIRST AND SECOND TIME this day, 2019	
---	--

READ A THIRD TIME AND ADOPTED this _____ day of _____, 2019

OSRHD Chair

Corporate Officer



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

December 10, 2018

Dear Mr. Newell:

RE: CAPITAL FUNDING REQUEST FOR THE 2019/20 FISCAL YEAR

We are providing your Regional Hospital District (RHD) with our annual funding request letter for your consideration. As in prior years it is based on Interior Health's (IH) capital budget for the 2019/20 fiscal year and incorporates identified priorities for construction projects, equipment and information technology (IMIT). Intensive engagement occurs during the capital budget development, including involvement of staff and physicians at the site, regional and program level throughout IH. Alignment with IH's and government strategic priorities and the need to replace aging infrastructure were taken into consideration during this process.

For the 2019/20 fiscal year we are requesting funding for the following projects and equipment:

1. Construction Projects over \$100,000

a. Chiller Replacement at South Similkameen Health Centre, Keremeos

This site is cooled by a 19 year old chiller that has exceeded its service life and in its current state is not deemed reliable to carry the loads of another cooling season. One of the two compressors has failed with the remaining requiring significant work in 2018. Further, the refrigerant is type R-22 which is ozone-depleting and has been banned from manufacture since 2015. Loss of the cooling system will have a negative impact on the patients, staff and temperature sensitive equipment. The scope of this project will be to replace the chiller and auxiliary equipment with a reliable, energy efficient system.

b. Renovation and Expansion of Oncology Unit – Planning at Penticton Regional Hospital, Penticton

Oncology services at this site do not currently meet the existing service demand in the South Okanagan area. Chemotherapy visits have steadily increased over the past five years and there is insufficient capacity within the existing oncology department. A lack of treatment spaces, area for pharmacy drug preparation, and clinical support spaces has resulted in patients being diverted to Kelowna to receive care. A capital planning project is required to determine the feasibility for options that will improve oncology services at this facility.

Interior Health Authority 5th Floor - 505 Doyle Ave. Kelowna, BC V1Y 0C5 Web: www.interiorhealth.ca VP Support Services & Chief Financial Officer Telephone: (250) 862-4025 Fax: (250) 862-4201 E-Mail: donna.lommer@interiorhealth.ca

2. Construction Projects under \$100,000

a. Nursing Station Renovation at Penticton Regional Hospital, Penticton

The renovation of the nursing station is required on the third floor in the medical surgical area to provide a safe, secure, private working area with an ergonomic layout for the nursing staff and doctors. The current layout of the existing space is not ideal with only one opening into and out of the nursing station which is a safety hazard. The renovation will include safety glass, counter tops, cabinets, flooring, cable run enclosures and a new work station.

b. Washroom Renovations, Wheelchair Access at Penticton Regional Hospital, Penticton

The renovation of some patient room washrooms in obstetrics is required for accessibility requirements and to meet infection control standards. These washrooms have limited space and are not able to accommodate mobility equipment which can lead to injuries for patients and staff. The scope of work includes washroom enlargement for handicapped access with possible plumbing changes and asbestos abatement.

c. Fire Sprinkler Additions at Penticton Regional Hospital, Penticton

Certain areas of the hospital have been deemed to be lacking sufficient sprinkler coverage. This has been identified as a fire safety issue and it needs to be completed to provide the building and its occupants appropriate protection.

3. IH-Wide IMIT

As part of the ongoing advancement of the IH digital platform to support health service operations, enable key strategies, improve quality and patient safety, and incorporate innovation to improve effectiveness and efficiency, IH IMIT strategy focuses on expanding technology that supports information exchange between providers. This includes improved communication systems between providers and patients and improved processing of clinical documentation.

This IMIT project is an IH-wide initiative costing approximately \$9 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 data using the PEOPLE 2018, BC Statistics. The Okanagan Similkameen RHD's percentage ratio is approximately 12%. Claims on this project will be calculated using this percentage for the actual cost distribution.

4. IMIT over \$100,000

a. WEB ED Implementation at Penticton Regional Hospital, Penticton and WEB ACUTE Implementation at South Okanagan General Hospital, Oliver

Web ED and Web ACUTE are new modules within the next generation of MEDITECH (IH's primary business and clinical information system). Web ED and Web ACUTE provides physicians with a new application interface that increases speed and coordination of patient care activities. The Web modules are designed to support use of tablets and other smart devices that can use a web browser. Physicians can tailor their display and take advantage of tablet conventions such as tap and swipe. Web ED is used by physicians in the emergency department and Web ACUTE is used by physicians in the hospital setting.

b. Vocera Deployment at Summerland Health Centre, Summerland

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 in the Dr. Andrew Pavilion area of this facility.

c. Ortho Templating Software for Surgical Efficiency at Penticton Regional Hospital, Penticton

IH is expanding surgical services across the region in order to increase surgical capacity, reduce surgical waitlists and improve efficiency and quality. This particular project's total cost is \$444,000 and is part of this IH-wide surgical strategy. Ortho Templating is orthopedic pre-operative planning software which enables surgeons to accurately template patient images, take measurements, and simulate digitally the expected result prior to surgery. This should greatly reduce the time required to plan and improve the accuracy of implants by reducing corrections at time of surgery resulting in saved time, costs and improved patient outcomes. This software will be implemented at the six regional hospitals. Penticton Regional Hospital's portion of the total budget will be \$74,000 of which we are asking your RHD to fund 40% in the amount of \$29,600.

5. Equipment over \$100,000

Laboratory Middleware, Various Facilities

Middleware is software that connects laboratory analyzers and the Laboratory Information System. This software enables communication and data management between those two complex environments. Middleware is a general term for software that "glues together" or bridges the gap between separate, complex programs or systems.

Middleware will allow IH laboratories to enhance and streamline operations. This software streamlines quality control processes that ensure the integrity of laboratory results. The middleware provides the opportunity to integrate and automate repetitive tasks. It is very customizable and adaptable, and will allow IH laboratories to easily incorporate new technology and equipment.

The total cost for the purchase and implementation of this new Laboratory Middleware at all IH laboratory sites is \$1.2M and the Okanagan Similkameen RHD's portion of the total budget will be \$138,500 of which we are asking your RHD to fund 40% in the amount of \$55,400.

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

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

Although the 2019/20 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.

Please be advised we may approach your RHD to contribute towards additional items at a later date should circumstances dictate the need to commence new capital initiatives. We recognize that these late requests present challenges to your capital budget process and thank you for your understanding should such requests be presented for your consideration.

We have included as Appendix 1 a financial summary of our funding request, which totals \$1,385,600. It would be appreciated if you could submit it to your Board for approval. Please advise 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.

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

Sincerely,

mmer

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

/at

Encl. Appendix 1 ~ Summary of Regional Health District Funding Request for 2019/20

cc: Michael Brydon, Chair, OSRHD John Kurvink, 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 2019/20

Facility	Location	Project Description	Total Budget	dget RHD Share		2019/20 Funding Request
		Construction Projects over \$100.000				
South Similkameen Health Centre	Keremeos	Chiller Replacement	\$ 270,000	\$ 108,000		\$ 108,000
Penticton Regional Hospital	Penticton	Renovation and Expansion of Oncology Unit - Planning	100,000	40,000		40,000
		Construction Projects under \$100.000				
Penticton Regional Hospital	Penticton	Nursing Station Renovation	95,000	38,000		38,000
Penticton Regional Hospital	Penticton	Washroom Renovations, Wheelchair Access	90,000	36,000		36,000
Penticton Regional Hospital	Penticton	Fire Sprinkler Additions	90,000	36,000		36,000
		IH-Wide IMIT				
Regional		Various	1,082,250	432,900		432,900
		<u>IMIT over \$100,000</u>				
Penticton Regional Hospital/South Okanagan General Hospital	Penticton/Oliver	WEB ED and WEB ACUTE Implementation	413,500	165,400		165,400
Summerland Health Centre	Summerland	Vocera Deployment	130,000	52,000		52,000
Penticton Regional Hospital	Penticton	Ortho Templating Software for Surgical Efficiency	74,000	29,600		29,600
		Equipment over \$100,000				
Various	Various	Laboratory Middleware	138,500	55,400		55,400
		Equipment under \$100,000 (Global Grant)				
All Facilities		Equipment between \$5,000 and \$100,000	980,750	392,300		392,300
		TOTAL	\$ 3,464,000	\$ 1,385,600		\$ 1,385,600



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Planning and Development Committee Thursday, January 17, 2019 1:15 p.m.

REGULAR AGENDA

A. APPROVAL OF AGENDA RECOMMENDATION 1

THAT the Agenda for the Planning and Development Committee Meeting of January 17, 2019 be adopted.

B. 2018 Q4 ACTIVITY REPORT – For Information Only

C. SOUTH OKANAGAN REGIONAL GROWTH STRATEGY – For Information Only

To summarize the history and purpose of the South Okanagan Regional Growth Strategy (RGS).

D. ADJOURNMENT

ADMINISTRATIVE REPORT

TO:	Planning & Development Committee	ł
FROM:	B. Newell, Chief Administrative Officer	05
DATE:	January 17, 2019	
RE:	Fourth Quarter, 2018 Activity Report – Development Services Department	

Purpose:

The purpose of this report is to present the Board with an overview of activities undertaken by the Development Services Department during the previous quarter.

Background:

The Development Services Department provides a quarterly update to the Regional District Board in April (Q1), July (Q2), October (Q3) and January (Q4) of each year.

Overview:

The Development Services Department comprises the functional areas Planning, Building Inspection, Bylaw Enforcement, and Development Engineering and is generally responsible for planning and regulating development within the Regional District. The following is an overview of activities undertaken by the Department by division:

PLANNING:

Q4 Activities

- Ø Electoral Area "F" Official Community Plan was adopted on September 20, 2018.
- The following reports were prepared for consideration by the Planning and Development Committee:
 - ø Subdivision Referral Kaizen Update; and
 - ø Re-Structuring of Advisory Planning Commissions;
 - ø Agricultural Land Commission Act Amendments (residential dwellings); and
 - ø Board of Variance (BoV) Overview.
- **ø** The following reports were prepared for consideration by the Board:
 - ø 13 Official Community Plan and/or Zoning Bylaw Amendments*;
 - ø 10 Development Variance Permits;
 - ø 3 Temporary Use Permits;
 - ø 5 Agriculture Land Commission Referrals
 - 1 Flood Plain Exemption



- ø 8 Subdivision Referrals
- ø Cell Tower Policy Update
- Rescind Liquor License Referal Policy
 - * may include multiple readings of same amendment bylaw(s)
- I2 Development Permits (i.e. Environmentally Sensitive, Watercourse, etc.) were issued under delegated authority. Yearly totals for 2018 are as follows:

	"A"	"B"	"C"	"D"	"E″	"F″	"G"	"H"	"["	Total
Development (i.e. construction)	7	0	5	12	0	1	0	0	2	27
Land Alteration		0	0	0	1	0	0	0	1	3
Subdivision		0	2	3	0	1	0	0	0	7
Yearly Total (2018)		0	7	15	1	2	0	0	3	37

Environmentally Sentitive Development Permits

Watercourse Development Permits

	"A"	"B"	"C"	"D"	"E"	"F″	"G"	"H"	"["	Total
Development (i.e. construction)	1		2	6	3	1		2		15
Land Alteration				1	1					3
Subdivision			2	2				1		6
Yearly Total (2018)			4	9	4	1		3		24

- **Ø** 1 Industrial Development Permit
- ø 4 Advisory Planning Commission (APC) Meetings were scheduled.
- Ø 3 Public Information Meetings for Bylaw Amendments or Temporary Use Permits were scheduled.
- Ø 2 Public Hearings were scheduled.
- Ø A total of 3 Liquor License referral for Lounge and Special Event Area Applications:
 - ø Harbans Dhaliwal (x2);
 - Mark Anthony Group (x2);
 - ø Wow Golf Club.
- The following represents the subdivision referrals that were received from the Ministry of Transportation and Infrastructure (MoTI):

	Α	В	С	D	Ε	F	G	Н	I	Total
Fee Simple				1	1				2	4
Bare Land Strata				1					1	2
Year to Date	4	3	3	7	8	0	1	1	1	28

Subdivisions Referrals Received: October 1, 2018 to December 31, 2018

- Ø Provision of planning services to the Town of Oliver
- Ø Provision of planning services to the Village of Keremeos
- Ø Provision of planning services to the Town of Princeton

Planned Activities for Q1 – 2019

- Review of 2017 amendments to the Environmentally Sensitive Development Permit Area Designation, Guidelines & Mapping.
- Continue work in support of South Okanagan Electoral Area Zoning Bylaw No. 2800 (i.e. Apex Zones, Small Holdings & Residential zones, etc.);
- Exploration and research of zoning bylaw options for within the lakeshore of the Okanagan Valley lakes;
- Continue to provide planning services to the Town of Oliver, Village of Keremeos and Town of Princeton.

BUILDING INSPECTION:

Q4 Activities

- A total of 505 permits were issued to December 31, 2018, compared to 576 which were issued in 2017 (see Attachment No. 2 for the annual summary of issued Building Permits).
- Building Bylaw #2805, 2018 has received first reading and public consultation is being organized.
- The 2018 Building Code is now in effect.
- Active enforcement of Building bylaw violations continues. Below is a chart of our active enforcement files and the year of violation.

	Category 2	Category 3	Total
2018	8	17	25
2017	3	7	10
2016	4	7	11

Planned Activities for Q1 – 2019

• Public consultation, review and adoption of Building Bylaw #2805, 2018.

BYLAW ENFORCEMENT:

Q4 Activities

Continued work with new Animal Control provider to streamline service and provide enhanced level of service within the contract.

Planned Activities for Q1 – 2019

- Review of the Animal Control service through consultation with Electoral Area Directors regarding the level of service desired in rural areas. Prepare follow-up report to Board for discussion.
- · Review internal processes to work towards standardizing and streamlining workflows
- Work with Legislative Services to update Schedules for Bylaw Notice Enforcement Bylaw (see Attachment 3 for Summary of Bylaw Enforcement Complaints)

DEVELOPMENT ENGINEERING:

Q4 Activities

- Ø Review of off-site infrastructure requirements for two Building Permit applications:
 - Expansion of the Okanangan Falls sanitary infrastructure and requiring two Works and Services Agreements and a Service Area petition for a major development (Sunniva).
 - Expansion of the Okanagan Falls sanitary infrastructure and requiring one Works and Services Agreement for a seniors housing facility.
- Ø Provision of Development Engineering services to the Village of Keremeos
- ø Twin Lake Golf Course Resort development
 - Water and sewer infrastructure review
 - Preparation of Water Monitoring Terms of Reference (required prior to 2nd reading of rezoning)
- ø Service Area Petitions
 - ø Sanitary Sewer petition of Okanagan Falls
 - Street Lighting petitions for Heritage Hills and Naramata
- Works and Services Bylaw Project: legal review of the "front-end" bylaw and a consultant is reviewing the technical specifications.

Planned Activities for Q1 – 2019

- Twin Lakes Golf Course Resort Terms of Reference finalization, drafting of Servicing Agreement.
- Continue Works and Services Bylaw and Schedules preparation.
- Continue to provide development engineering services to the Village of Keremeos.
- Completing works and services reviews for subdivisions referrals from Planning Services.

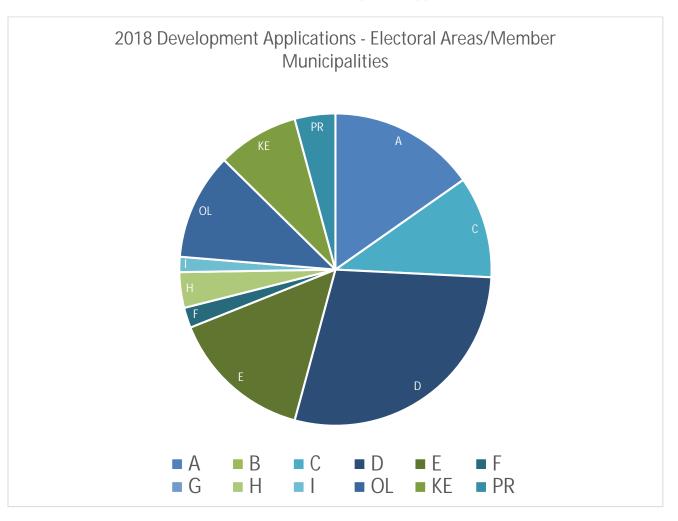
Respectfully Submitted

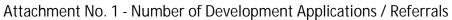
B. Dollevoet, General Manager, Development Services

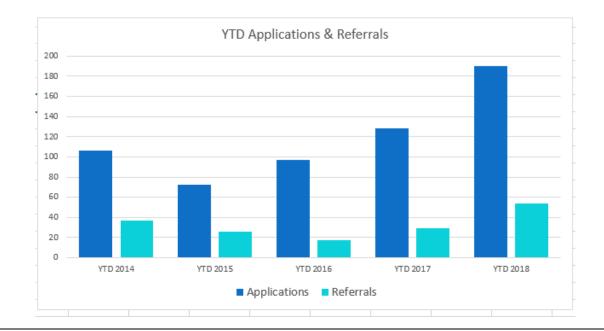
Attachments: No. 1 – Number of Development Applications / Referrals (4th Quarter)

No. 2 – Summary of Building Permits (YTD – December)

No. 3 – Summary of Bylaw Enforcement Complaints (4th Quarter)







	REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN SUMMARY OF BUILDING PERMITS FOR THE MONTH OF DECEMBER 2018									
NUMBER OF PERMITS I	SSLIED									
DESCRIPTION	A	С	D	E	F	Н	1	TOTAL	2018	2017
RENEWAL/DEFICIENCY	~	U U	D	L	l	6	1	7	50	33
S.F.D.	2			2		1	I	5	87	101
MOBILE/MANU HOMES	2		2	2				2	39	50
CABINS/REC						1		1	2	1
SEMI-DETACHED, DUPLEX, MULTI								0	3	2
DEMOLITION / MOVE	2	3		1			1	7	30	33
ACCESSORY USES ADDITIONS / REPAIRS /	3		1	1	1		3	9	118	124
PLUMBING	1		3		1		1	6	120	137
COMMERCIAL	1		5		1		1	0	24	25
INDUSTRIAL								0	2	1
FARM BUILDING										
EXEMPTION								0	17	32
INSTITUTIONAL								0	1	1
Solid fuel appliance							1	1	12	36
MONTHLY TOTAL	8	3	6	4	2	8	7	38	505	576
YEAR TO DATE 2018	81	66	135	83	27	91	22	505		
SAME MONTH 2017	2	10	11	4	3	8		38		
YEAR TO DATE 2017	66	118	202	69	36	85		576		
DOLLAR VALUE OF PER	RMITS									
DESCRIPTION	А	С	D	E	F	Н	I	TOTAL	TOTAL YEAR	
RENEWAL/DEFICIENCY						\$43,000	\$12,500	\$55,500	\$519,000	
S.F.D.	\$669,470			\$913,576		\$222,670		\$1,805,716	\$27,626,226	
MOBILE/MANU HOMES			\$317,100					\$317,100	\$7,400,330	
CABINS/REC						\$107,760		\$107,760	\$180,480	
SEMI-DETACHED, DUPLEX, MULTI								¢0	¢E 774 024	
DEMOLITION / MOVE	\$2,000	\$3,000		\$1,000			\$1,000	\$0 \$7,000	\$5,774,836 \$30,000	
ACCESSORY USES	\$63,560	\$3,000	\$20,000	\$1,000	\$19,500		\$1,000	\$274,520	\$4,085,265	
ADDITIONS / REPAIRS /	\$00,000		\$20,000	\$20,000	\$17,000		¢110,100	<i>4271,020</i>	\$1,000,200	
PLUMBING	\$1,000		\$33,000		\$2,500		\$75,000	\$111,500	\$5,515,675	
COMMERCIAL								\$0		
INDUSTRIAL								\$0	\$5,286,400	
EXEMPTION								not valued /	no revenue	
INSTITUTIONAL								\$0	\$6,400	
SOLID FUEL APPLIANCE							\$1,000	\$1,000	\$12,000	
MONTHLY TOTAL	\$736,030	\$3,000	\$370,100	\$939,576	\$22,000	\$373,430	\$235,960	\$2,680,096	\$61,897,739	
YEAR TO DATE 2018	\$9,665,490	\$8,775,063		1 11 11	\$1,357,990	\$6,323,240	\$1,044,290	\$61,897,739		
SAME MONTH 2017	\$156,720	\$1,681,840	\$915,265	\$721,240	\$89,050	\$338,210	\$0	\$3,902,325		
YEAR TO DATE 2017	\$7,816,271	\$43,856,196	\$19,367,486	\$8,658,345	\$2,834,338	\$5,575,480	\$0	\$88,108,116		
BUILDING INSPECTION	REVENUE									
MONTH	2012	2013	2014	2015	2016	2017	2018			
JANUARY	\$16,098.23	\$15,847.48	\$8,965.60	\$17,905.98	\$38,090.55	\$39,602.01	\$55,887.27			
FEBRUARY	\$14,200.42	\$18,055.76	\$25,842.00	\$19,575.32	\$29,419.02	\$44,897.41	\$37,396.10			
MARCH	\$38,322.59	\$28,007.02	\$30,397.81	\$32,251.07	\$41,406.24	\$62,053.58	\$72,804.20			
APRIL	\$18,059.44	\$20,973.73	\$28,055.24	\$47,883.66	\$15,209.80	\$35,550.35	\$41,018.96			
MAY	\$30,849.83	\$43,054.17	\$47,678.54	\$34,819.01	\$88,336.89	\$335,459.36	\$61,771.86			
JUNE	\$44,166.92	\$42,069.21	\$78,964.49	\$62,473.80		\$66,954.09	\$70,972.42			
JULY	\$57,024.83	\$46,889.56	\$48,610.54	\$93,218.43	\$70,891.24	\$95,394.43	\$71,463.33			
AUGUST	\$58,020.08	\$35,669.63	\$41,182.51	\$59,620.80		\$47,165.53	\$42,822.93			
SEPTEMBER	\$24,513.20	\$24,607.81	\$68,044.72	\$121,384.59		\$90,566.53	\$45,924.16			
OCTOBER	\$34,125.76	\$28,791.57	\$36,694.11	\$39,069.81	\$44,894.56	\$43,695.30	\$84,294.81			
NOVEMBER	\$29,782.64 \$33,035.38	\$25,620.64	\$40,766.83 \$39,792.14	\$58,845.97 \$40,132.41	\$32,663.33 \$29,147.95	\$58,442.60 \$41,432.10	\$43,348.80 \$32,698.12			
DECEMBER TOTAL	\$33,035.38	\$16,484.32 \$346,070.90				\$41,432.10 \$961,213.29	\$32,698.12			
IUIAL	\$370,177.3Z	\$340,070.9U	\$474,774.03	ψUZ1,10U.00	φ071,007.3U	\$701,213.29	φυυυ,4U2.90			

Attachment No. 2 – Summary of Building Permits Issued, 4th Quarter 2018

Attachment No. 3 – Summary of Bylaw Enforcement Complaints, 4th Quarter

COMPLAINTS RECEIVED October - December 2018

	<u> </u>							•					
DESCRIPTION		Α	В	С	D	Ε	F	G	Н	T	TOTAL	2018	2017
LAND USE		1	0	3	3	0	4	1	1	0	13	13	6
ESDP		0	0	0	0	1	0	0	0	0	1	1	2
WDP		0	0	0	0	0	0	0	0	0	0	0	0
MULTIPLE		0	0	0	0	0	0	0	0	0	0	0	0
UNTIDY/UNSIGHTLY		0	0	1	0	1	0	0	1	0	3	3	3
BUIDING BYLAW		0	0	1	1	0	0	0	2	0	4	4	0
ANIMAL CONTROL		4	3	11	2	0	0	5	0	7	32	32	1
NOISE CONTROL		1	0	1	6	3	8	1	1	2	23	23	1
BURNING BYLAW		0	0	0	0	0	0	0	0	0	0	0	0
Tota	ls	6	3	17	12	5	12	7	5	9	76	76	13

COMPLAINTS RESOLVED October - December 2018

DESCRIPTION		Α	В	С	D	Ε	F	G	Η		TOTAL	2018	2017
LAND USE		2	0	3	4	1	2	0	1	0	13	13	2
ESDP		0	0	1	1	0	0	0	0	0	2	2	0
WDP		0	0	0	1	0	1	0	0	0	2	2	0
MULTIPLE		0	0	0	1	0	0	0	0	0	1	1	0
UNTIDY/UNSIGHTLY		0	0	1	1	1	0	1	0	0	4	4	3
BUIDING BYLAW		0	0	0	1	0	0	0	1	0	2	2	0
ANIMAL CONTROL		0	1	0	1	1	1	0	0	0	4	4	1
NOISE CONTROL		1	0	1	6	3	8	1	1	2	23	23	0
BURNING BYLAW		0	0	0	0	0	0	0	0	0	0	0	0
	Totals	3	1	6	16	6	12	2	3	2	51	51	6

TOTAL ACTIVE COMPLAINTS October -December 2018

DESCRIPTION		Α	В	С	D	Ε	F	G	Η	Ι	TOTAL	2018	2017
LAND USE		6	0	12	16	3	12	2	2	0	53	53	7
ESDP		0	0	0	1	1	0	0	0	0	2	2	1
WDP		4	0	0	2	0	0	0	0	0	6	6	2
MULTIPLE		0	0	1	1	0	0	0	1	0	3	3	1
UNTIDY/UNSIGHTLY		0	0	4	8	4	2	3	5	0	26	26	9
BUIDING BYLAW		0	0	1	4	1	0	0	4	0	10	10	2
ANIMAL CONTROL		1	2	1	3	0	0	0	0	0	7	7	0
NOISE CONTROL		1	0	1	6	3	8	1	1	2	23	23	0
BURNING BYLAW		0	0	0	0	0	0	0	0	0	0	0	0
	Totals	12	2	20	41	12	22	6	13	2	130	130	22

ADMINISTRATIVE REPORT

TO: Planning & Development Committee

FROM: B. Newell, Chief Administrative Officer

DATE: January 17, 2019

RE: South Okanagan Regional Growth Strategy – Board Overview

Administrative Recommendation:

For information.

Purpose:

The purpose of this report is to summarize the history and purpose of the South Okanagan Regional Growth Strategy (RGS).

Background:

In 1995, the Provincial government introduced new legislation that allowed for the development of regional growth strategies into certain areas of BC that were experiencing higher levels of growth. These areas were focused on the Lower Mainland, Vancouver Island, and southern interior. Since the introduction of this legislation, all three Okanagan regional districts have adopted RGSs.

Regional Growth Strategies are legislated under Part 13 of the *Local Government Act*. From this section of the LGA, the purpose of the RGS is "to promote human settlement that is socially, economically and environmentally healthy and that makes efficient use of public facilities and services, land and other resources". The LGA also outlines what issues the RGS should work towards. Part 13 outlines the preparation and adoption procedures, acceptance of the RGS, and a settlement process should a strategy not be accepted by all affected local governments.

Work began on the South Okanagan RGS in 2004, with the first version of the Bylaw receiving 1st and 2nd reading in 2007. The bylaw was amended and re-read three times prior to a public hearing in December 2009. On April 1, 2010, the original RGS bylaw was adopted.

The Board considered a minor amendment in 2015 that provided for an update of data, a new look, and clarity for the goals and policies. This amendment was adopted in 2016, through the South Okanagan Regional Growth Strategy Bylaw No. 2770, 2017.

The current RGS is organized under seven policy areas with goals and policies supporting each area. These policy areas include: housing and development; ecosystems, natural areas, and parks; infrastructure and transportation; community health and wellbeing; regional economic development; engagement and collaboration; and energy emissions and climate change.

Once a RGS is adopted, there are several actions that need to occur. For the RDOS, an annual monitoring report has to be developed in order to track progress being made toward the RGS goals. As well, every RDOS bylaw approved (including land use bylaws) and every service undertaken must be consistent with the RGS.



For municipalities, the connection to the RGS is done through development of a Regional Context Statement (RCS) within their OCPs. The RCSs need to show how municipal OCPs are consistent with the RGS, and if not, how it will be made to be consistent over time. The RCSs are to be submitted to the Board every five years for approval.

An informal Technical Advisory Group made up of senior planning staff from each municipalities and the RDOS meet at least twice a year to review the implementation of the RGS and discuss any major projects through the lens of the RGS policies. This group also advises RDOS in terms of whether a proposed OCP and Zoning amendment would be consistent with the RGS.

Any amendments to the RGS are considered either a 'minor' or a 'major' amendment. A minor amendment process is outlined in the LGA and must not change the strategic direction or consistency of the RGS itself. Where proposals substantially change the vision and direction of the RGS, a major amendment, subject to the acceptance of all affected local governments, is required.

Under the LGA, at least every 5 years, a regional district considers whether the RGS must be reviewed for possible amendment. In 2015, a minor amendment was approved and in 2020, the Board will need to consider if the RGS requires review and possible updating.

Analysis:

At the Planning and Development Committee meeting of January 17, 2018, a more in-depth presentation will be provided by Administration to the new Board of Directors as to the current South Okanagan Regional Growth Strategy (Bylaw No. 2770), its history, and its implications for future land use and corporate planning. Following the presentation, the 2017 year RGS Snapshot will be provided at the Board meeting on the same day.

Respectfully submitted

ERiechert

E. Riechert, Planner

Endorsed by:

Endorsed by:

C. Garrish, Planning Manager

B. Dollevoet, Dev. Services Manager



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Corporate Services Committee Thursday, January 17, 2019 1:45 p.m.

REGULAR AGENDA

A. APPROVAL OF AGENDA

RECOMMENDATION 1

THAT the Agenda for the Corporate Services Committee Meeting of January 17, 2019 be adopted.

- B. 2018 Q4 ACTIVITY REPORT For Information Only
- C. SILGA For Information Only
 - 1. 2019 Road Show Presentation
 - 2. Call for Resolutions

D. DELEGATION BYLAW

- 1. Bylaw No. 2793, 2018 CAO Delegation Bylaw Marked-Up Copy
- 2. Bylaw No. 2841, 2019 Regional Manager Delegation Bylaw

RECOMMENDATION 2

THAT Committee send Bylaw 2841 to the Board of Directors for discussion.

- E. 2018 Q4 CORPORATE ACTION PLAN For Information Only
- F. ADJOURNMENT



ADMINISTRATIVE REPORT

TO:Corporate Services CommitteeFROM:B. Newell, Chief Administrative Officer

DATE: January 17, 2019

RE: Q4 2018 Activity Report

LEGISLATIVE SERVICES 2018 Q4 Completed Activities

- Conduct AAP for Regional Transit
- Finalize Business Continuity Plan for 101 Martin Street and commence plan for Water Facilities
- Go Live with CivicReady for non-emergency messaging
- · Finalize Election and Referendum Planning
- Complete culling process for all records reaching a final retention of D in 2017
- Administered the Conservation Fund submissions process.
- Repealed 300+ Improvement District bylaws
- Reviewed and amended Naramata Cemetery Bylaw
- Commenced plan to relocate and/or execute retention schedule for records in offsite storage
- · Complete RFQ and award process for bi-weekly advertising
- Conducted General Local Elections in 6 Electoral Areas and Elections for School District 67
- Oriented Board of Directors

2019 Q1 Planned Activities

- Create service area for Chute Lake Dam
- Orient Parks & Rec, Water and Advisory Planning Commissions
- Review Shinnish Creek Diversion/Chain Lakes Service
- Create Borrowing bylaw for Oliver Parks and Recreation Society
- Bring Remuneration bylaw and Procedure bylaw to Board for review
- Review Parks Establishment and Regulatory bylaws
- Coordinate budget meetings in Electoral Areas / Public Engagement events
- Review Untidy/Unsightly Establishment and Regulatory bylaws
- Commence review of Area "D" / "I" Economic Development Service
- Review remaining Heritage and Fireworks bylaws



2.0 INFORMATION SERVICES DEPARTMENT

2018 Q4 – Completed Activities

- Electronic Document Management System (EDMS)
 - Training for records manager on new software
 - o Research methods and implications of implementing automatic declaration of records
 - o Research 2 factor authentication to expose EDMS outside network
- GIS and IT support for EOC participate in 2018 debrief
- · Decommission old Exchange (email) server
- Decommission old SAN(Storage Area Network) device
- Purchase new main colour copier
- Update GIS software to current version
- Purchase new physical server to host virtual servers
- Setup new backup server
- Update Elections app for use at polling stations
- Prepare phones and laptops for new rural Directors
- Educate new Directors on new technology
- Publish new orthos (aerial photos) to GIS mapping apps
- Implement Building Inspection Kaizen results

2019 Q1 – Planned Activities

- Electronic Document Management System (EDMS)
 - o Implementing automatic declaration of records
 - o Implement 2 factor authentication
- Setup new physical server to host virtual servers
- Decommission old backup machine
- · Setup new physical server to host virtual servers
- · Create a new RDOS Parks story map for the public
- Move public website to new Content Management System
- Set up RFP to capture detailed drone data for Campbell Mountain Landfill
- Participate in RFP for new development tracking software
- · Add water service information to field GIS apps for PW's field staff
- Update web mapping software to current version
- Update EOC equipment with latest software and datasets
- Incorporate latest flood plan mapping datasets from OBWB into RDOS GIS



FINANCE DEPARTMENT

2018 Q4 Completed Activities

- Forwarded package to auditors of 2018 OSRHD Audit
- Concluded 2019 Budget workshops with Board
- Filed EOC claims totalling \$4.6M.
- RDOS reserve policy approved
- RDOS investment policy approved
- Revised RDOS Purchasing & Sales Policy approved

2019 Q1 Planned Activities

- Provide 2018 Q4 Variance report with initial MD&A
- Finalize 2019 Budget for RDOS and OSRHD
- Preparation for 2018 Financial Audit
- Submission of tax requisition to the Provincial Surveyor of Taxes and member municipalities
- Continue to convert vendors to EFT
- File remaining EOC Reimbursement Claims

4.0 HUMAN RESOURCES DEPARTMENT

2018 Q4 Completed Activities

- Concluded and presented the Organizational Review to staff and Corporate Services
- Moved all HR files into EDMS
- Continuing to update Safe Work Procedures big project for 2018
- WHMIS training for all staff is underway
- Rolled out Landfill shift scheduling process
- Transitioned working alone protocol from phone service to app/web-based system
- Administered various workplace investigations

2019 Q1 Planned Activities

- Conduct exempt staff salary review to address retention challenges
- Monitor compliance with the Performance Plan & Review program and advise CAO of deficiencies
- Conduct Staff Perception Survey/ Create a 2019 organizational development action plan
- Lead the Wellness Committee and assist with wellness initiatives to address organizational health
- Organize 2019 Long Service Awards for staff
- Continue to update Safe Work Procedures as per the 2019 phase of the plan
- Continue Enterprise Unit Work identified for 2019
- Continue to update EDMS with electronic personnel files for efficiencies

Southern Interior Local Government Association



Lillooet Lake

SILGA Mission Statement

- SILGA works to represent each community within the BC Southern Interior Region to provide a strong and effective voice on common issues and regional initiatives.
- SILGA meets on average 5-6 times a year; the meeting location varies between SILGA communities.
- If your council or board would like SILGA to schedule a meeting in your community, please let us know.





2018-2019 SILGA Executive

President Past President **1st Vice President** 2nd Vice President **Director at Large Director at Large**

Councillor Shelley Sim, *Clearwater* Councillor Chad Eliason, Salmon Arm Councillor Lori Mindnich, Lumby Director Karla Kozakevich, RD Okanagan Similkameen Mayor Toni Boot, Summerland Councillor Tim Lavery, Salmon Arm Mayor Barbara Roden, Ashcroft **Councillor Judy Sentes, Penticton** Mayor Robin Smith, Logan Lake Vacant Vacant

SILGA Geographical Area



SILGA Members

City of Armstrong **City of Enderby City of Kamloops** City of Kelowna **City of Merritt City of Penticton City of Revelstoke** City of Salmon Arm **City of Vernon District of Barriere District of Clearwater District of Coldstream District of Lake** Country **District of Lillooet**

District of Logan Lake District of Peachland District of Sicamous District of Summerland **District of West Kelowna** Town of Oliver Town of Osoyoos **Town of Princeton** Township of Spallumcheen Village of Ashcroft Village of Cache Creek Village of Chase

Village of Clinton Village of Keremeos Village of Lumby Village of Lytton Sun Peaks Resort Municipality

Central Okanagan RD Columbia Shuswap RD North Okanagan RD Okanagan Similkameen RD Squamish Lillooet RD Thompson Nicola RD

What is our purpose?

SILGA's Mandate

Connect - Educate -Advocate



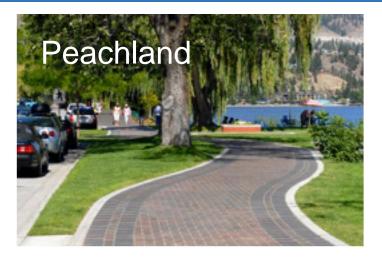


How will we achieve our goals?

- Meet with all of the SILGA membership prior to the annual convention.
- Engage our membership on issues affecting them.
- Encourage our members to submit

resolutions for the annual SILGA convention for discussion and support

at the UBCM convention.





2018 SILGA Initiatives

- State of Emergency Legislation change
- Rural Policing Provincial Funding
- Funding for rural roads including maintenance, paving and new construction.
- Greyhound alternatives



2018-19 Strategic Plan Goals

- Housing challenges
- Climate change and the impacts on local governments
- Opioid crisis support for rural and urban communities



2019 SILGA Convention Penticton April 30th to May 3rd

Tuesday Afternoon Tours

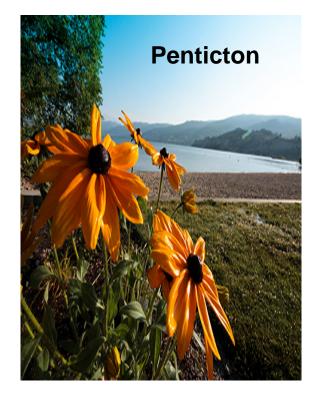
- 1. Biking the Kettle Valley Railway
- 2. Naramata Wine Tour
- 3. Hop, Pop and Wine downtown tour

Wednesday Morning Tours

- 1. Agricultural Research Facility
- 2. Fish Hatchery
- 3. Downtown Revitalization tour

<u>Sessions</u> – to name just a few

- 1. Fires and Floods the future after the Abbott/Chapman Report
- 2. BC Housing Hub
- 3. Working with your neighbouring Indian Band
- 4. "Bear Aware" how to deal with problem wildlife



2019 SILGA Convention Keynote

Joe Roberts – the Skid



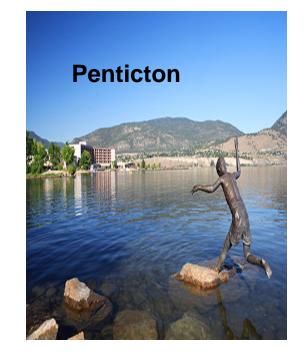


Harry McWatters – an Okanagan Wine Legend

2019 SILGA Convention in Penticton

What are the benefits of attending the convention?

- **§** Resolution Debate
- § Thought provoking and educational speakers
- **§** Networking with your peers



For more information on the convention and to register go to <u>www.silga.ca</u> or email yoursilga@gmail.com



ADMINISTRATIVE REPORT

RE:	Southern Interior Local Government Assocation (SILGA) – Call for Resolutions - For Information Only
DATE:	January 17, 2019
FROM:	B. Newell, Chief Administrative Officer
TO:	Corporate Services Committee

Purpose:

To seek Board input on proposed <u>Southern Interior Local Government Association</u> (SILGA) resolutions for the 2019 Annual General Meeting and Convention.

Reference:

• SILGA Letter dated December 1, 2018 – Call for Resolutions for 2019 Convention (attached)

Background:

The 2019 SILGA Annual General Meeting and Convention will be held in Penticton at the Trade and Convention Centre from April 30 to May 3, 2019.

The deadline for SILGA resolutions is March 1, 2019. Resolutions not received by March 1, 2019 will be considered late resolutions and must go through a late resolution procedure at the Annual General Meeting.

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

The Board is urged to submit resolutions first to SILGA for consideration. Resolutions endorsed at SILGA annual meetings are automatically submitted to UBCM. Both UBCM and its member local governments have observed that submitting resolutions first to Area Associations results in better quality resolutions overall. If absolutely necessary, however, local governments may submit council-or board-endorsed resolutions directly to UBCM prior to June 30, each year

2018 RDOS SILGA resolutions included:

Transportation Services

WHEREAS the availability of transportation services provided to many small, rural and remote communities across BC has declined;

AND WHEREAS 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 challenges 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.

Medications for Life-Threatening Conditions

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;

AND WHEREAS Naloxone and other drug overdose reversing medications are covered free of charge by the Province:

THEREFORE BE IT RESOLVED that the provincial government develop an equitable system that would make available, free of charge, all medications which could halt immediate death.

All resolutions should be ratified by the Board at the February 21 Board meeting to ensure they meet the SILGA deadline.

2019 Proposed Resolutions:

- 1. **Rural Libraries Fund** Request for the Province to implement a Rural Libraries Fund due to the current funding formula not working effectively for our rural libraries.
- 2. **Emergency Response Mitigation Fund** Request for the Province to broaden the mandate of EMBC to permit mitigative action in response to increasingly egregious events.
- 3. **Building Official Development** Request for the Province to proactively develop qualified Building Officials to meet the requirements of incoming legislation.
- 4. **Board of Vairance** To propose that the *Local Government Act* be amended to revoke S. 536 (1) of the LGA which provides, "A local government that has adopted a zoning bylaw must, by bylaw, establish a board of variance".

Respectfully submitted:

"Christy Malden"

C. Malden, Legislative Services Manager



ADMINISTRATIVE REPORT

RE:	Bylaw 2841, being a bylaw of the Regional District to delegate powers, duties and functions to the Regional Manager
DATE:	January 17, 2019
FROM:	B. Newell, Chief Administrative Officer
TO:	Corporate Services Committee

Recommendaton:

That Committee send Bylaw 2841 to the Board of directors for discussion.

Reference:

- 1. Local Government Act (LGA)
- 2. Bylaw 2793 the CAO Delegation Bylaw
- 3. Bylaw 2841 Draft Regional Manager Delegation Bylaw

History:

The Regional District of Okanagan Similkameen operates under a <u>Board of Directors/Chief</u> <u>Administrative Officer</u> governance structure and adopted Bylaw 2793 in 2018 delegating the powers, duties and functions of the CAO. The Chief Administrative Officer position has a very specific set of responsibilities defined in the ACT, but it basically sets out a responsibility for the overall management of the administrative operations of the regional district. Bylaw 2793 was set up to define responsibilities under that structure.

It's a necessity for any high performing organization to clearly define roles and responsibilities. The Board/CAO form of government recognizes the critical role of elected officials as policymakers, who bring a knowledge of the community and establish the plans and policies that govern it. The form also recognizes the need for an individual who is devoted exclusively to the day-to-day delivery of services and provides the Board the capacity to carry out the Board's instructions.

While there is no separation of powers between a local government's executive and legislative functions under the Board/CAO form, there is clear distinction between the administrative role of the CAO and the political and policy leadership role of the governing body. Oversight of the day-to-day operations of the organization resides with the manager, allowing elected officials to devote time to policy making, networking and citizen engagement to fulfil their representative and oversight roles.

With the Board now moving away from the Board/CAO system to a more diverse structure, we need to re-evaluate what everybody is expected to be doing, ensure the legislation matches,



avoid duplication and respect the boundaries the Board is setting up for each of its Officer postions. Bylaw 2793 is no longer appropriate and draft Bylaw 2841 is proposed for discussion.

The Fire Chiefs are currently working on their own delegation bylaw, which should come forward to the Board shortly.

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN BYLAW

2793, 2018

BYLAW

A Bylaw of the Regional District of Okanagan Similkameen for the establishment of Officers and delegation of authority.

WHEREAS S. 233 of the Local Government Act provides that a board may provide for the appointment of officers and other employees for the regional district; and,

WHEREAS S. 234 of the Local Government Act provides that a board maymust, by bylaw, create the position of chief administrativeestablish officer; AND-positions in relation to the powers, duties and functions for corporate administration and financial administration, with titles it considers appropriate; and,

WHEREAS_S-235 of the Local Government Act and other provincial statutes provide for certain du functions and powers of a chief administrative officer that are independent of the board;

AND-WHEREAS S. 229 b) of the Local Government Act further provides that athe board may delegate. • by bylaw, establish other officer positions for its regional district, with titles it considers appropriate and may, by bylaw or resolution, assign powers, duties, and functions within local government jurisdiction to a chief administrative to those officer; positions; and

AND-WHEREAS the Local Government Act provides that a Board may delegate its powers, duties and functions only by bylaw,

NOW THEREFORE the Regional District of Okanagan Similkameen, duly assembled, enacts as follows:_

PART - - PURPOSE - AND TITLE

- 1.1 The purpose of this bylaw is to establish the position of the Chief Administrative Officer of Regional -Manager for the Regional District pursuant to the Local Government Act or any successor legislation and to confirm the power of delegation of powers, duties and functions to the Chief Administrative Officer Regional Manager granted, inter alia, pursuant to the Local Government Act.
- This bylaw shall be known as the <u>'Chief Administrative Officer Delegation Bylaw</u>" or the <u>"CAORegional</u>" <u>Manager</u> Delegation Bylaw.

PART || - DEFINITIONS

- 2.1 <u>2.1</u> <u>"Administration</u>" means the general operations of the Regional District, <u>includingbut</u> <u>excluding all Fire Department</u> personnel, financial, <u>corporate</u> and other related resources, as permitted by the Local Government Act and any successor legislation</u> responsibilities.
- 2.2 **"Administrative Directive,"** means procedures that are approved by the Chief Administrative OfficerRegional Manager, focused on the internal workings of the Regional District and that

Chief Administrative Officer Delegation Bylaw No. 2793, 2018

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primarily impact and address employees and contractors of the Regional District<u>excluding Fire</u> Departments.

- 2.3 "Board " means the Board of Directors of the Regional District of Okanagan Similkameen.
- 2.4 **"CAO"**means the person appointed by the Board under Part6, Division 8, S.234 as, collectively, Chief Administrative Officer; S. 236 as Corporate Administration Officer; and, S. 237 as-Financial Administration Officer for the Regional District of Okanagan Similkameen, or his designate.

.....

- 2.52.4 "Chair" means the Director elected by the Board of Directors as the head and chief executive officer of the Regional District.
- 2.62.5 "Contract" means any agreement establishing legal rights and obligations between the Regional District, excluding Fire Departments, and one or more other parties, whether or not involving receipt or payment of money, -and includes -an amendment -to an agreement.
- 2.72.6 """Emergency Program Act"" means RSBC 1996, Chapter 111 as amended from time to time.
- 2.82.7 ""Employee" does not include Fire Department personnel, the auditor or counsel engaged by the Board, or their employees.
- 2.92.8 "Local Government Act"" means the *Local Government Act*, RSBC 2015, Chapter 1, as amended from time to time.
- 2.102.9 "Policy " means policies that are approved by the Board by bylaw or resolution to provide strategic direction on programs and services delivered by the Regional District and primarily impact and address residents of the Regional District; and, provide an official position on plans to govern the people of the Regional District and are within the Board's Board's jurisdiction under legislation.
- 2.10 2..11 "Regional District" means the Regional District of Okanagan Similkameen.
- 2.11 "Regional Manager" means the person appointed by the Board under Part 6, Division 8, as collectively being the Regional Manager (s. 234), Corporate Administration Officer (s. 236); and, Financial Administration Officer (s. 237) for the Regional District of Okanagan Similkameen, for all matters excluding Fire Departments.

PART -III - CHIEF ADMINISTRATIVE OFFICER- REGIONAL MANAGER

- 3.1 The position of CAORegional Manager is hereby established and it shall be an Officer of the Corporation.
- 3.2 The Board shall, by resolution, appoint an individual to the position of <u>CAORegional Manager</u> and establish the terms and conditions of the <u>CAO'sRegional Manager's</u> employment. If a vacancy occurs in the position the Board may, by resolution, appoint a person to be an interim <u>CAORegional</u> <u>Manager</u> and in such case all the provisions of this bylaw that apply to the <u>CAORegional Manager</u> apply equally to the interim <u>CAORegional Manager</u>.
- 3.3 The Regional District will indemnify the <u>CAORegional Manager</u>, provided that the <u>CAORegional Manager</u> acts in the course and scope of his or her employment and acts in good faith to comply with an applicable resolution, bylaw, statute, regulation or enactment.
- 3.4 The remuneration and other terms of engagement of the CAORegional Manager shall be set out in an agreement between the CAORegional Manager and the Regional District that is satisfactory to the

Page 8

Board and not inconsistent with any provision of the Local Government Act or this bylaw, which the Chair shall execute on behalf of the Regional District._

3.5 The CAO shall have all the powers, duties and functions given to the CAO under the Local Government Act or any other statute. Without limiting the generality of the foregoing, the CAO is the principal link between Administration and the Board.

Operational Matters

The CAO or his designate shall:

The Regional Manager shall be assigned the following powers, duties and functions:

- (a) Overall management of the administration of the regional district, excluding Fire Departments;
- (b) Ensuring that the policies and directions of the board applied to the administration are implemented;
- (c) Advising and informing the board on the operation and affairs of the administration of the regional district.
- 3.63.5 Establish the organizational structure of the Regional District; including the merging, dividing and elimination of departments and establishing a managerial hierarchy, excluding Fire Departments.
- 3.73.6 Advise, inform and make recommendations to the Board about:_
 - 3.7.1 <u>3.7.1</u> the operations of the Regional District;
 - 3.7.2 <u>3.7.2</u> the financial condition of the Regional District; and,
 - 3.7.3 Board Policies, procedures and programs as may be necessary or desirable to carry out the powers, duties and functions of the <u>Administration of the</u> Regional District.
- 3.83.7 Direct, supervise and review the proposals of all departmentsAdministration of the Regional District prior to submission to the Board.
- 3.93.8 Appoint an employee of the Regional District as Acting CAORegional Manager to act during absences of the CAORegional Manager and to exercise all the powers, duties and functions of the CAORegional Manager as required under the Local Government Act, this bylaw or any other Act.
- 3.103.9 Act as Coordinator of the Emergency Management Organization established under the Emergency Program Act, and shall be responsible to the Board for the overall management of the Emergency Response Plan.
- 3.113.10 Establish and implement all Administrative Directives, for all matters within the powers of the CAORegional Manager.
- 3.123.11 Conduct audits, investigations and studies of the Administration, as deemed necessary, subject to the right of the Board to direct audits, investigations and studies.
- 3.133.12 Provide corporate leadership in ensuring that all Board Policiespolicies and programs of the Regional District Administration are efficiently coordinated, are delivered in a responsive and effective manner and reflect the overall strategic priorities of the Regional District as defined by the Board.
- 3.143.13 Instruct legal counsel on any matters involving any potential legal and administrative proceedings involving the Regional District, and without limiting the foregoing.
 - 3.14.1 <u>3.13.1</u> provide legal services to the Board, committees and departments<u>Administration</u> of the Regional District;
 - 3.14.2 3.13.2 _appear in all legal and administrative proceedings including commencing,

Page 8 Chief Administrative Officer Delegation Bylaw No. 2793, 2018 defending and intervening in them to define, enforce and defend the Regional District as may be required by the Board to protect its legal rights.

3.153.14 Sign Land Title documents to release obsolete charges from land titles.

- 3.163.15Sign Land Title Office covenants under Section 219 and Statutory Rights of Way and easements under Section 218 of the Land Title Act.
- 3.173.16 Carry out inspections, remedies, enforcement or actions pursuant to the Local Government Act, where that Act or any other enactment or a bylaw authorizes or requires anything to be inspected, remedied, enforced or done by the Regional District.
- 3.183.17 Make determinations and issue orders pursuant to the Local Government Act or any other statute, enactment _or bylaw _which the Regional District _is authorized _to enforce, _including without limitation, matters related to dangerous or unsightly property.
- 3.193.18 Approve parkland dedication requirements for subdivisions that do not create additional parcels.

Corporate Matters

The CAO or his designate Regional Manager shall:

- 3.203.19 Ensure that accurate minutes of the meetings of the Board and Board committees are prepared and that the minutes, bylaws and other records of the business of the Board and committees are maintained and kept safe.
- 3.24<u>3.20</u> Along with the person presiding at the meeting, sign all minutes of the Board and Board committee meetings.

3.223.21 Along with the Chair, sign all bylaws.

- 3.23 Keep the corporate seal and have it affixed to documents as required.
- 3.24 <u>3.24</u> Accept service of all notices and documents on behalf of the Regional District that are permitted to be given to, served on, filed with or otherwise provided to the Board or Regional District.
- 3.25 Provide certified copies of bylaws, decisions and documents as required or requested.
- 3.26 Administer oaths and take affirmations, declarations and affidavits required to be taken under this or any other Act relating to regional districts.

Financial Matters

The CAORegional Manager or his designate shall:

- 3.27 Along with the Chair or any other person authorized by the Board, sign cheques and other negotiable instruments.
- 3.28 <u>3.28</u> Acting alone, sign all orders, contracts, agreements, documents and certificates that may be required pursuant to any agreement, contract bylaw, statute or enactment.
- 3.29 Authorize the CAO's signature and the signatures of any other employees to whom the Board or the CAO delegates signing authority, Regional Managers signature to be lithographed or otherwise reproduced.
- 3.30 Prepare and submit to the Board estimates of revenue and expenditures and capital programs annually, or as required by the Board.

Page 8 Chief Administrative Officer Delegation Bylaw No. 2793, 2018

3.31 Monitor and control expenditures within the administrative budgets approved by the Board.

- 3.32 Advise the Board and make recommendations about the financial condition of the Regional District and the Policies and programs as may be necessary or desirable to carry out the powers, duties and functions of the Regional District.
- 3.33 Ensure that revenues of the Regional District are collected and controlled and receipts are issued in the manner directed by the Board.
- 3.34 Ensure all money belonging to or held by the Regional District is deposited in a bank, credit union or loan corporation.
- 3.35 Ensure the accounts for authorized expenditures referred to in the Local Government Act are paid.
- 3.36 Ensure accurate records and accounts are kept of the financial affairs of the Regional District, including items on which a Regional District's debt limit is based and the things included in the definition of debt for the Regional District.
- 3.37 Ensure that actual revenues and expenditures of the Regional District compared with the estimates in the budget approved by the Board are reported to the Board as often as the Board directs.
- 3.38 Ensure money invested by the Regional District is invested in accordance with the Local Government Act.
- 3.39 Open and close accounts that hold the Regional District's District's money
- 3.40 Pay any amounts which the Regional District is legally required to pay pursuant to an Order or Judgment of a Court, Board or other tribunal of competent jurisdiction relating to an action, claim or demand against the Regional District; and_
- 3.41 Approve the settlement of all actions, claims or demands by or against the Regional District, including prejudgment interest and court costs up to a maximum of \$50,000.
- 3.42 Expend monies, in cases where a local state of emergency has been declared, that are not an approved budget and subsequently report to the Board on the implication of these expenditures.

Contracts and Agreements

The CAO or his designate Regional Manager shall:

- 3.43 If by bylaw or resolution <u>of</u> the Board does or authorizes or directs to be done any act or thing that would otherwise be within the authority of the <u>CAORegional Manager</u>, whether on the <u>Board'sBoard's</u> own initiative or at the request of the <u>CAORegional Manager</u>, then the <u>CAO'sRegional Managers</u> authority in respect of that act or thing is limited in accordance with the language of the bylaw or resolution.
- 3.44 Every act or thing done by the <u>CAORegional Manager</u> or by any person exercising any <u>CAORegional Manager</u> or by any person exercising any <u>CAORegional Manager</u>, must be done in compliance with the requirements of all applicable statutory and regulatory provisions, the common law and equity, and Board Policies, and in accordance with the provisions of any interprovincial or international trade agreement that is binding on the Regional District.
- 3.45 Approve, issue, sign, amend and cancel watercourse development permits.
- 3.46 Approve, issue, sign, amend and cancel environmentally sensitive development permits.
- 3.47 Amend and sign any development permit issued by the Board.

Chief Administrative Officer Delegation Bylaw No. 2793, 2018

Page 8

- 3.48 Approve, issue, sign, amend and cancel hillside/steep slope development permits.
- 3.49 Require security in relation to development permits approved by the CAORegional District, to include requirements and conditions or set standards, to impose conditions respecting the sequence and timing of construction; and to authorize extensions of the time specified in a development permit within which construction must substantially start.
- 3.50 Retain the services of any individual or corporation for purposes related to the operations of the Regional District and enter into all agreements and contracts and complete all necessary documents required for the provision of such services, provided the expenditure does not exceed the amount approved by the Board in its annual budget or contradict the spending limits in the purchasing policy.
- 3.51 Approve and enter into agreements with and make payments or grants, or both, to persons, organizations or governments for the provision of services in the development or implementation of emergency plans or programprograms including mutual aid plans and programs.
- 3.52 Approve and enter into agreements with external agencies, including -municipalities for the provision of goods and services in accordance with rates determined in the approved financial -plan or adopted Fees and Charges– bylaw.
- 3.53 Approve and enter into all agreements and contracts necessary to provide insurance coverage for the Regional District.
- 3.54 Negotiate on behalf of the Regional District the terms and conditions of development agreements, subject to the conditions of the subdivision or development permit approval, with third parties desirous of developing lands within the Regional District, and execute such development agreements for and on behalf of the Regional District.
- 3.55 Negotiate and execute on behalf of the Regional District all encroachment, easement and right-of-way agreements whereby the Regional District grants to third parties an interest in Regional District lands by way of a right-of-way easement or encroachment right provided that the CAORegional Manager shall not be authorized in conjunction with the power to authorize the expenditure of any Regional District funds to accommodate such right-of-way, easement or encroachment right. The CAORegional Manager shall manager shall impose a charge in relation to the grant and administration of the right-of-way, easement or encroachment right and the CAO shall ensure that such administrative fee is collected from the third party benefiting from such right-of-way, easement or encroachment right prior to the execution of such Agreement.
- 3.56 Provided funds are included in an approved budget, negotiate and execute on behalf of the Regional District all encroachment, easement, licenses of occupation and right-of-way agreements whereby the Regional District obtains from a third party an interest in lands by way of an encroachment, easement, license of occupation or right-_of-way._
- 3.57 Enter into all agreements, contracts and letters of requirement pursuant to the Works and Services Bylaw related to the development and subdivision of land within the Regional District pursuant to the planning provisions of the Local Government Act and complete any and all documents required for such a development or subdivision._
- 3.58 Approve and enter into all documents, consents, approvals, acknowledgments, and certificates required for or incidental to any agreement, contract, settlement, tender or investment._
- 3.59 Approve and enter into all agreements and contracts involving the lease of land and/or buildings at current fair market value where the Regional District is lessee or lessor, provided that the term shall not exceed five (5) years, exclusive of renewals._

3.60 Make application for and enter into provincial, federal and other grant funding agreements.

legislativeLegislative Matters

The CAO or his designate Regional Manager shall:

- 3.61 Attend all meetings of the Board and committees of the Board and meetings of such boards, authorities and other bodies as are required by the Board.
- 3.62 Prepare and submit to the Board such reports and recommendations as may be required by the Board or the Board committees.
- 3.63 Ensure the names of the Board present at the Board meetings and members of the Board committee meetings are recorded.

Personnel Matters

The CAO or his designate Regional Manager shall:

3.64 Supervise, evaluate, direct, hire, fire, discipline, demote, promote and transfer all employees of the Regional District, excluding Fire Department personnel.

PART IV-ACCOUNTABILITY

- 4.1 The <u>CAORegional Manager</u> is accountable to the Board for the exercise of all powers, duties and functions, <u>excluding Fire Departments</u>.
- 4.2 The matters delegated to the <u>CAORegional Manager</u> by this Bylaw are in addition to any other delegations made by the Board to the <u>CAORegional Manager</u> and the <u>CAORegional Manager</u> shall exercise and carry out such other powers, duties and functions as may be required by the Board, from time to time.

PART V- DELEGATION

- 5.1 <u>5.1</u> The <u>CAORegional Manager</u> is authorized to delegate and to authorize further delegations to any employee or their delegate, from time to time, of any of the <u>CAO's Regional Managers</u> powers, duties or functions.
- 5.2 <u>5.2</u> Where an employee has been delegated any of the CAO'sRegional Managers powers, duties, functions, pursuant to S. 5.1 the said employee shall have no authority to further delegate to another person any power, duty, or function that has been delegated.

PART VI - CONFLICT

- 6.1 The provisions of this bylaw shall prevail in any case where there is a conflict between this bylaw and any previous bylaw or resolution of the Board.
- 6.2 If any provision of this bylaw is declared invalid by a court, all other provisions remain valid.

PART VII - REPEAL OF BYLAWS

The following bylaws are hereby repealed:

- 7.1 Bylaw 2341, 2005, being a bylaw of the Regional District to delegate personnelresponsibilities to the CAO.
- 7.27.1 Bylaw 2493, 20092793, 2018, being a bylaw of the Regional District establishing the position of Chief Administrative Officer and the delegation of powers thereto, and all amendments thereto.

Page 8 Chief Administrative Officer Delegation Bylaw No. 2793, 2018 7.3 Bylaw No. 2509, 2010, being a bylaw of the Regional District for the delegation of Local Government Authority, and all amendments thereto.

READ A FIRST, SECOND AND THIRD TIME this 4th day of January, 2018.-

ADOPTED this 4th day of January, 2018



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Chair

Corporate Officer

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Regional Manager Delegation Bylaw – January 2019

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BYLAW 2841, 2019

A Bylaw of the Regional District of Okanagan Similkameen for the establishment of Officers and delegation of authority.

WHEREAS S. 233 of the Local Government Act provides that a board may provide for the appointment of officers and other employees for the regional district; and,

WHEREAS S. 234 of the Local Government Act provides that a board must, by bylaw, establish officer positions in relation to the powers, duties and functions for corporate administration and financial administration, with titles it considers appropriate; and,

WHEREAS the board may, by bylaw, establish other officer positions for its regional district, with titles it considers appropriate and may, by bylaw or resolution, assign powers, duties and functions to those officer positions; and,

WHEREAS the Local Government Act provides that a Board may delegate its powers, duties and functions only by bylaw.

NOW THEREFORE the Regional District of Okanagan Similkameen, duly assembled, enacts as follows:

PART | - PURPOSE AND TITLE

- 1.1 The purpose of this bylaw is to establish the position of Regional Manager for the Regional District pursuant to the Local Government Act or any successor legislation and to confirm the delegation of powers, duties and functions to the Regional Manager granted, inter alia, pursuant to the Local Government Act.
- 1.2 This bylaw shall be known as the Regional Manager Delegation Bylaw.

PART || - DEFINITIONS

- **2.1** "Administration" means the general operations of the Regional District, but excluding all Fire Department personnel, financial, corporate and other related responsibilities.
- 2.2 **"Administrative Directive"** means procedures that are approved by the Regional Manager, focused on the internal workings of the Regional District and that primarily impact and address employees and contractors of the Regional District, excluding Fire Departments.
- 2.3 **"Board"** means the Board of Directors of the Regional District of Okanagan Similkameen.
- 2.4 **"Chair"** means the Director elected by the Board of Directors as the head and chief executive officer of the Regional District.
- 2.5 **"Contract**" means any agreement establishing legal rights and obligations between the Regional District, excluding Fire Departments, and one or more other parties, whether

or not involving receipt or payment of money, and includes an amendment to an agreement.

- 2.6 **"Emergency Program Act"** means RSBC 1996, Chapter 111 as amended from time to time.
- 2.7 **"Employee**" does not include Fire Department personnel, the auditor or counsel engaged by the Board, or their employees.
- 2.8 **"Local Government Act"** means the *Local Government Act,* RSBC 2015, Chapter 1, as amended from time to time.
- 2.9 **"Policy"** means policies that are approved by the Board by bylaw or resolution to provide strategic direction on programs and services delivered by the Regional District and primarily impact and address residents of the Regional District; and, provide an official position on plans to govern the people of the Regional District and are within the Board's jurisdiction under legislation.
- 2.10 "Regional District" means the Regional District of Okanagan Similkameen.
- 2.11 **"Regional Manager"** means the person appointed by the Board under Part 6, Division 8, as collectively being the Regional Manager (s. 234), Corporate Administration Officer (s. 236); and, Financial Administration Officer (s. 237) for the Regional District of Okanagan Similkameen, for all matters excluding Fire Departments.

PART III - REGIONAL MANAGER

- 3.1 The position of Regional Manager is hereby established and it shall be an Officer of the Corporation.
- 3.2 The Board shall, by resolution, appoint an individual to the position of Regional Manager and establish the terms and conditions of the Regional Manager's employment. If a vacancy occurs in the position the Board may, by resolution, appoint a person to be an interim Regional Manager and in such case all the provisions of this bylaw that apply to the Regional Manager apply equally to the interim Regional Manager.
- 3.3 The Regional District will indemnify the Regional Manager, provided that the Regional Manager acts in the course and scope of his or her employment and acts in good faith to comply with an applicable resolution, bylaw, statute, regulation or enactment.
- 3.4 The remuneration and other terms of engagement of the Regional Manager shall be set out in an agreement between the Regional Manager and the Regional District that is satisfactory to the Board and not inconsistent with any provision of the Local Government Act or this bylaw, which the Chair shall execute on behalf of the Regional District.

Operational Matters

The Regional Manager shall be assigned the following powers, duties and functions:

(a) Overall management of the administration of the regional district, excluding Fire Departments;

- (b) Ensuring that the policies and directions of the board applied to the administration are implemented;
- (c) Advising and informing the board on the operation and affairs of the administration of the regional district.
- 3.5 Establish the organizational structure of the Regional District; including the merging, dividing and elimination of departments and establishing a managerial hierarchy, excluding Fire Departments.
- 3.6 Advise, inform and make recommendations to the Board about:
 - 3.7.1 the operations of the Regional District;
 - 3.7.2 the financial condition of the Regional District; and,
 - 3.7.3 Board Policies, procedures and programs as may be necessary or desirable to carry out the powers, duties and functions of the Administration of the Regional District.
- 3.7 Direct, supervise and review the proposals of Administration of the Regional District prior to submission to the Board.
- 3.8 Appoint an employee of the Regional District as Acting Regional Manager to act during absences of the Regional Manager and to exercise all the powers, duties and functions of the Regional Manager as required under the Local Government Act, this bylaw or any other Act.
- 3.9 Act as Coordinator of the Emergency Management Organization established under the Emergency Program Act, and shall be responsible to the Board for the overall management of the Emergency Response Plan.
- 3.10 Establish and implement all Administrative Directives, for all matters within the powers of the Regional Manager.
- 3.11 Conduct audits, investigations and studies of the Administration, as deemed necessary, subject to the right of the Board to direct audits, investigations and studies.
- 3.12 Provide corporate leadership in ensuring that all Board policies and programs of the Regional District Administration are efficiently coordinated, are delivered in a responsive and effective manner and reflect the overall strategic priorities of the Regional District as defined by the Board.
- 3.13 Instruct legal counsel on any matters involving any potential legal and administrative proceedings involving the Regional District, and without limiting the foregoing
 - 3.13.1 provide legal services to the Board, committees and Administration of the Regional District;
 - 3.13.2 appear in all legal and administrative proceedings including commencing, defending and intervening in them to define, enforce and defend the Regional District as may be required by the Board to protect its legal rights.
- 3.14 Sign Land Title documents to release obsolete charges from land titles.

- 3.15 Sign Land Title Office covenants under Section 219 and Statutory Rights of Way and easements under Section 218 of the Land Title Act.
- 3.16 Carry out inspections, remedies, enforcement or actions pursuant to the Local Government Ac*t*, where that Act or any other enactment or a bylaw authorizes or requires anything to be inspected, remedied, enforced or done by the Regional District.
- 3.17 Make determinations and issue orders pursuant to the Local Government Act or any other statute, enactment or bylaw which the Regional District is authorized to enforce, including without limitation, matters related to dangerous or unsightly property.
- 3.18 Approve parkland dedication requirements for subdivisions that do not create additional parcels.

Corporate Matters

The Regional Manager shall:

- 3.19 Ensure that accurate minutes of the meetings of the Board and Board committees are prepared and that the minutes, bylaws and other records of the business of the Board and committees are maintained and kept safe.
- 3.20 Along with the person presiding at the meeting, sign all minutes of the Board and Board committee meetings.
- 3.21 Along with the Chair, sign all bylaws.
- 3.23 Keep the corporate seal and have it affixed to documents as required.
- 3.24 Accept service of all notices and documents on behalf of the Regional District that are permitted to be given to, served on, filed with or otherwise provided to the Board or Regional District.
- 3.25 Provide certified copies of bylaws, decisions and documents as required or requested.
- 3.26 Administer oaths and take affirmations, declarations and affidavits required to be taken under this or any other Act relating to regional districts.

Financial Matters

The Regional Manager or his designate shall:

- 3.27 Along with the Chair or any other person authorized by the Board, sign cheques and other negotiable instruments.
- 3.28 Acting alone, sign all orders, contracts, agreements, documents and certificates that may be required pursuant to any agreement, contract bylaw, statute or enactment.
- 3.29 Authorize the Regional Managers signature to be lithographed or otherwise reproduced.
- 3.30 Prepare and submit to the Board estimates of revenue and expenditures and capital programs annually, or as required by the Board.
- 3.31 Monitor and control expenditures within the administrative budgets approved by the Board.

- 3.32 Advise the Board and make recommendations about the financial condition of the Regional District and the Policies and programs as may be necessary or desirable to carry out the powers, duties and functions of the Regional District.
- 3.33 Ensure that revenues of the Regional District are collected and controlled and receipts are issued in the manner directed by the Board.
- 3.34 Ensure all money belonging to or held by the Regional District is deposited in a bank, credit union or loan corporation.
- 3.35 Ensure the accounts for authorized expenditures referred to in the Local Government Act are paid.
- 3.36 Ensure accurate records and accounts are kept of the financial affairs of the Regional District, including items on which a Regional District's debt limit is based and the things included in the definition of debt for the Regional District.
- 3.37 Ensure that actual revenues and expenditures of the Regional District compared with the estimates in the budget approved by the Board are reported to the Board as often as the Board directs.
- 3.38 Ensure money invested by the Regional District is invested in accordance with the Local Government Act.
- 3.39 Open and close accounts that hold the Regional District's money
- 3.40 Pay any amounts which the Regional District is legally required to pay pursuant to an Order or Judgment of a Court, Board or other tribunal of competent jurisdiction relating to an action, claim or demand against the Regional District; and
- 3.41 Approve the settlement of all actions, claims or demands by or against the Regional District, including prejudgment interest and court costs up to a maximum of \$50,000.
- 3.42 Expend monies, in cases where a local state of emergency has been declared, that are not an approved budget and subsequently report to the Board on the implication of these expenditures.

Contracts and Agreements

The Regional Manager shall:

- 3.43 If by bylaw or resolution of the Board does or authorizes or directs to be done any act or thing that would otherwise be within the authority of the Regional Manager, whether on the Board's own initiative or at the request of the Regional Manager, then the Regional Managers authority in respect of that act or thing is limited in accordance with the language of the bylaw or resolution.
- 3.44 Every act or thing done by the Regional Manager or by any person exercising any Regional Manager power, duty or function under delegation from the Regional Manager, must be done in compliance with the requirements of all applicable statutory and regulatory provisions, the common law and equity, and Board Policies, and in accordance with the provisions of any interprovincial or international trade agreement that is binding on the Regional District.

- 3.45 Approve, issue, sign, amend and cancel watercourse development permits.
- 3.46 Approve, issue, sign, amend and cancel environmentally sensitive development permits.
- 3.47 Amend and sign any development permit issued by the Board.
- 3.48 Approve, issue, sign, amend and cancel hillside/steep slope development permits.
- 3.49 Require security in relation to development permits approved by the Regional District, to include requirements and conditions or set standards, to impose conditions respecting the sequence and timing of construction; and to authorize extensions of the time specified in a development permit within which construction must substantially start.
- 3.50 Retain the services of any individual or corporation for purposes related to the operations of the Regional District and enter into all agreements and contracts and complete all necessary documents required for the provision of such services, provided the expenditure does not exceed the amount approved by the Board in its annual budget or contradict the spending limits in the purchasing policy.
- 3.51 Approve and enter into agreements with and make payments or grants, or both, to persons, organizations or governments for the provision of services in the development or implementation of emergency plans or programs including mutual aid plans and programs.
- 3.52 Approve and enter into agreements with external agencies, including municipalities for the provision of goods and services in accordance with rates determined in the approved financial plan or adopted Fees and Charges bylaw.
- 3.53 Approve and enter into all agreements and contracts necessary to provide insurance coverage for the Regional District.
- 3.54 Negotiate on behalf of the Regional District the terms and conditions of development agreements, subject to the conditions of the subdivision or development permit approval, with third parties desirous of developing lands within the Regional District, and execute such development agreements for and on behalf of the Regional District.
- 3.55 Negotiate and execute on behalf of the Regional District all encroachment, easement and right-of-way agreements whereby the Regional District grants to third parties an interest in Regional District lands by way of a right-of-way easement or encroachment right provided that the Regional Manager shall not be authorized in conjunction with the power to authorize the expenditure of any Regional District funds to accommodate such right-of-way, easement or encroachment right. The Regional Manager shall impose a charge in relation to the grant and administration of the right-of-way, easement or encroachment right and the CAO shall ensure that such administrative fee is collected from the third party benefiting from such right-of-way, easement or encroachment right prior to the execution of such Agreement.
- 3.56 Provided funds are included in an approved budget, negotiate and execute on behalf of the Regional District all encroachment, easement, licenses of occupation and right-of-way agreements whereby the Regional District obtains from a third party an

interest in lands by way of an encroachment, easement, license of occupation or rightof-way.

- 3.57 Enter into all agreements, contracts and letters of requirement pursuant to the Works and Services Bylaw related to the development and subdivision of land within the Regional District pursuant to the planning provisions of the Local Government Act and complete any and all documents required for such a development or subdivision.
- 3.58 Approve and enter into all documents, consents, approvals, acknowledgments, and certificates required for or incidental to any agreement, contract, settlement, tender or investment.
- 3.59 Approve and enter into all agreements and contracts involving the lease of land and/or buildings at current fair market value where the Regional District is lessee or lessor, provided that the term shall not exceed five (5) years, exclusive of renewals.
- 3.60 Make application for and enter into provincial, federal and other grant funding agreements.

Legislative Matters

The Regional Manager shall:

- 3.61 Attend all meetings of the Board and committees of the Board and meetings of such boards, authorities and other bodies as are required by the Board.
- 3.62 Prepare and submit to the Board such reports and recommendations as may be required by the Board or the Board committees.
- 3.63 Ensure the names of the Board present at the Board meetings and members of the Board committee meetings are recorded.

Personnel Matters

The Regional Manager shall:

3.64 Supervise, evaluate, direct, hire, fire, discipline, demote, promote and transfer all employees of the Regional District, excluding Fire Department personnel.

PART IV-ACCOUNTABILITY

- 4.1 The Regional Manager is accountable to the Board for the exercise of all powers, duties and functions, excluding Fire Departments.
- 4.2 The matters delegated to the Regional Manager by this Bylaw are in addition to any other delegations made by the Board to the Regional Manager and the Regional Manager shall exercise and carry out such other powers, duties and functions as may be required by the Board, from time to time.

PART V- DELEGATION

5.1 The Regional Manager is authorized to delegate and to authorize further delegations to any employee or their delegate, from time to time, of any of the Regional Managers powers, duties or functions.

5.2 Where an employee has been delegated any of the Regional Managers powers, duties, functions, pursuant to S. 5.1 the said employee shall have no authority to further delegate to another person any power, duty, or function that has been delegated.

PART VI - CONFLICT

- 6.1 The provisions of this bylaw shall prevail in any case where there is a conflict between this bylaw and any previous bylaw or resolution of the Board.
- 6.2 If any provision of this bylaw is declared invalid by a court, all other provisions remain valid.

PART VII - REPEAL OF BYLAWS

The following bylaws are hereby repealed:

7.1 Bylaw 2793, 2018, being a bylaw of the Regional District establishing the position of Chief Administrative Officer and the delegation of powers thereto, and all amendments thereto.

READ A FIRST TIME this	day of
READ A SECOND TIME this	day of
READ A THIRD TIME this	day of
FINALLY ADOPTED this	day of

Chair

Corporate Officer



2018 Corporate Action Plan

(Adopted 18 January 2018)

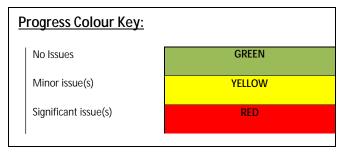
Dashboard

#	Objective	Status	Points Available	KSD Total	Page
1.1.1	By providing the Board with accurate, current financial information.		3	15	4
1.1.2	By being an effective local government		3		4
1.2.1	By implementing the 2018 joint occupational health and safety action plan		5		4
1.3.1	By implementing an Organizational Development Program		4		5
2.1.1	By promoting regional district facilities and services		3	20	5
2.1.2	By promoting citizen engagement		3		5
2.2.1	By continuously improving bylaws, policies and process within the organization		7		6
2.2.2	By submitting an intervention to the BCUC into the 2018 FortisBC Rate Structure Application		4		6
2.2.3	By implementing the regional transit future plan		3		7
3.1.1	By implementing the regional fire service master plan		4	50	7
3.1.2	By establishing a Naramata Fire Service Satellite Fire Hall		2		7
3.1.3	By developing the Erris Volunteer Fire Department		2		8
3.1.4	By reviewing and updating the emergency management program		6		8
3.1.5	By implementing the Regional Trails Program		3		8
3.1.6	By implementing the 2018 phase of the parks program		3		9
3.1.7	By providing public recreational opportunities		3		9
3.2.1	By developing an Asset Management Plan		2		9
3.2.2	By Investigating the Business Case to Acquire Authority to Issue Business Licenses		2		10
3.3.1	By completing the Electoral Area "F" Official Community Plan update		2		11



#	Objective	Status	Points Available	KSD Total	Page
3.3.2	By implementing the 2018 Phase of the Solid Waste Management Plan		8		11
3.3.3	By enhancing the Okanagan Falls Waste Water Treatment System		5		11
3.3.4	By enhancing Regional District Water System Delivery		4		11
3.3.5	By addressing recreational marijuana legalization		2		11
3.3.6	By investigating the benefit of establishing land use controls for docks		2		12
4.1.1	By executing the Strategic Planning and Enterprise Risk Management Programs		5	15	12
4.2.1	By assisting the Board to operate in an effective manner		5		12
4.2.2	By conducting a legislatively compliant General Local Election		5		12
		Total	100	100	

Dashboard



For the full detail on each corporate objective refer to the appropriate # or page # in the document attached hereto.

Action Plan Definitions:

- CAO = Chief Administrative Officer
- MCS = Manager of Community Services
- MDS = Manager of Development Services
- MFS = Manager of Financial Services
- MHR = Manager of Human Resources
- MIS = Manager of Information Systems
- MLS = Manager of Legislative Services
- MPW = Manager of Public Works

- Status Colour Key: Q1 – Black
- $Q_2 Red$
- Q3 Blue
- Q4 Green



2018 Corporate Action Plan

Q4 Report

Corporate Action Plan Adopted by the Board on<u>18 January 2018</u> Corporate Action Plan Reviewed at Corporate Services Committee <u>4 January 2018</u> 2018 Business Plan Adopted by the Board of Directors on <u>18 January 2018</u>

KSD 1 HIGH PERFORMING ORGANIZATION (15 Points)

Goal 1.1 To Be an Effective, Fiscally Responsible Organization

Objective 1.1.1 - By providing the Board with accurate, current financial information.

#	Points	ACTION	WHO	WHEN	STATUS
1.1.1.1	1	Provide the Board with a Management Discussion and Analysis Report	MFS	Q3	Complete
1.1.1.2	1	Receipt of an unqualified independent audit for 2017	MFS	Q2	Complete
1.1.1.3	1	Successfully meet budget in 95% of established services	MFS	Q4	Complete

#	Points	ACTION	WHO	WHEN	STATUS
1.1.2.1	1	Complete phase 2 (Water Facilities) of the Business Continuity Plan	MLS	Q4	Present to Board in 2019
1.1.2.2	1	Develop a Naming and Donation Policy for RDOS properties	MCS	Q2	Complete
1.1.2.3	1	Develop an e-communication plan	MLS	Q4	Complete

- ·· , - · · ·	1.2.1	By implementing the 2018 joint occupational he	alth and sa	afety actio	n plan
#	Points	ACTION	WHO	WHEN	STATUS
1.2.1.1	2	Complete the 2018 phase of the Safe Work Procedures Plan	MHR	Q4	Complete
1.2.1.2	1	Keep the RDOS injury rate below the average for our WorkSafeBC classification unit	MHR	Q3	Successfully completed
1.2.1.3	2	Establish and support a Fire Services OH&S Committee to meet Regulatory Requirements	Fire Chiefs	Q3	Authority shifted

Goal 1.3	ТоС	Cultivate a High Performing Organizational Cultur	re		
Objectiv	e 1.3.1	By implementing an Organizational Developn	nent Program		
#	Points	ACTION	WHO	WHEN	STATUS
1.3.1.1	3	Conduct an Internal Organizational Review	CAO	Q2	Complete
1.3.1.2	1	Show improved results on the 2018 Staff Perception Survey over 2017 Survey	MHR	Q4	Deferred to 2019

KSD 2		FOCUS ON THE CUSTOMER EXPERIENCE	(20 Points)	
Goal 2.1	I	To Elevate Customer Use of RDOS Services			
Objectiv	ve 2.1.1	By promoting regional district facilities and services	S		
#	Points	ACTION	WHO	WHEN	Status
# 2.1.1.1	Points 1	ACTION Participate in Local Government Awareness Week	WHO MLS		Status Project cancelled due to EOC activity

#	Points	ACTION	WHO	WHEN	STATUS
2.1.2.1	1	Develop a social media program and present it to the Board for discussion	MLS	Q4	Deferred to 2019
2.1.2.2	1	Conduct a benchmarking program to determine public engagement best practices	CAO	Q4	Completed during organizational review
2.1.2.3	1	Investigate web-casting technology for Board meetings	MIS	Q3	Complete

Goal 2.2	То	Meet Public Needs Through the Continuous Improve	ement of I	Key Servic	es		
Objective 2.2.1 By continuously improving bylaws, policy and process within the organization							
#	Points	ACTION	WHO	WHEN	Status		
2.2.1.1	2	Transfer all irrigation district bylaws to RDOS format	MLS	Q3	Complete		
2.2.1.2	1	Implement the actions identified in the 2017 Subdivision Referral Process Kaizen.	MHR	Q3	Complete		
2.2.1.3	2	Implement the actions identified in the 2017 Building Permit Process Kaizen.	MHR	Q3	Complete		
2.2.1.4	1	By investigating the business case on having one engineering firm on retainer rather than going out for proposals	MPW	Q4	Complete		
2.2.1.5	2	Review Best Practices for bylaw enforcement, identify gaps and prepare revised procedures and policies for Board consideration	MDS	Q2	Complete		

Objective	e: 2.2.2:	By submitting an intervention to the BCUC into the 2017 FortisBC Rate Structure Application					
#	Point	ACTION	WHO	WHEN			
2.2.2.1	1	Review FortisBC Rate Structure application to determine position on Residential Conservation Rate	CAO	Q1	Complete		
2.2.2.2	1	Advocate with the Provincial Government to rescind the Residential Conservation Rate	MLS	Q2	Complete		

#	Points	ACTION	WHO	WHEN	Status
2.2.3.1	1	Undertake a Transit Ridership Satisfaction Survey for future marketing and route planning	MCS	Q1	BC Transit completed annual passenger survey and reported on 3 Jan. 2019
2.2.3.2	2	Develop a transit marketing strategy based on survey results	MCS	Q3	Deferred to 2019
2.2.3.3	1	Conduct a feasibility study into the establishment a Penticton – Kelowna Multi-Regional shared transit service	MCS	Q3	Complete

KSD 3:		BUILDING A SUSTAINABLE REGION (50 points)					
Goal 3.1	Goal 3.1 To Develop a Socially Sustainable Region						
Objectiv	ve 3.1.1	By implementing the regional fire service master plan					
#	Points	ACTION	WHO	WHEN	Status		
3.1.1.1	2	By Developing a Firefighter Training Program for each Fire Dept. that meets Regulatory Requirements	Fire Chiefs	Q3	Repeal of 2566		
3.1.1.2	2	By reviewing the records management software program and develop a standard for all RDOS Fire Departments	Fire Chiefs	Q2	Repeal of 2566		

Objectiv	ve 3.1.2:	By establishing a Naramata Fire Service Satellite Fire Hall					
#	Points	ACTION	WHO	WHEN	STATUS		
3.1.2.1	1	Acquire an appropriate site for the satellite fire hall	MCS	Q2	Complete		
3.1.2.2	1	Finalize building site design and contract for construction	Fire Chief	Q3	Referred to Fire Chief		

Objecti	ve 3.1.3	By developing the Erris Volunteer Fire Department				
#	Points	ACTION	WHO	WHEN	Status	
3.1.3.1	1	Implement the Service Establishment process for the proposed Erris Fire Service Area	MLS	Q3	Erris determined to maintain status as a Brigade	
3.1.3.2	1	Provide Erris Fire Department membership with RDOS orientation	MCS	Q3	Erris determines to remain a Brigade	

Objective 3.1.4		By reviewing and updating the emergency mana	igement pr	ogram	
#	Points	ACTION	WHO	WHEN	
3.1.4.1	1	Review and update the emergency program bylaw	MCS	Q3	Deferred to 2019 due to extended EOC and position vacancy
3.1.4.2	2	Review and update the emergency response plan	MCS	Q3	Deferred to 2019 due to extended EOC and position vacancy
3.1.4.3	1	Enhance Community partnership opportunities by establishing reporting framework with member municipalities and the Board of Directors	MCS	Q3	Conducted during 2018 Flood Event
3.1.4.4	2	Implement two emergency response plan exercises	MCS	Q3	Replaced with extended EOC with mult- party involvement

Objective 3.1.5:		By implementing the regional trails program					
#	Points	ACTION	WHO	WHEN			
3.1.5.1	1	Assist the Province with a critical habitat inventory management plan for the KVR trail from Vaseux Lake to Osoyoos	MCS	Q3	Complete		
3.1.5.2	1	Obtain Provincial tenure for the KVR trail for Areas A, C and D	MCS	Q3	Federal resistance makes this unlikely		
3.1.5.3	1	Establish a partnership with OIB and PIB for the completion of the KVR trail	MCS	Q3	Progress unlikely due to FN priorities		

Objecti	Objective 3.1.6 - By implementing the 2018 Phase of the Parks Program						
#	Points	ACTION	WHO	WHEN			
3.1.6.1	1	Implement the service establishment process for an Electoral Area H parks service	MCS	Q2	Terminated by Director		
3.1.6.2	1	Undertake a complete parks and trails signage inventory and replacement process	MCS	Q1	Complete		
3.1.6.3	1	Develop an RDOS parks, facilities, trails and programs online GIS storybook	MCS	Q2	Complete		

Objecti	ve 3.1.7:	By providing public recreational opportunities			
#	Points	ACTION	WHO	WHEN	STATUS
3.1.7.1	1	Participate in the South Okanagan Aquatic Facility and Similkameen Recreation Commission Aquatic Facility feasibility studies	MCS	Q3	RDOS participated in discussions
3.1.7.2	1	Introduce a recreation programming component to the Similkameen Recreation Commission service area	MCS	Q1	Complete
3.1.7.3	1	Implement a Regional approach to recreation via the Plan H Grant	MCS	Q4	Complete

	Goal 3.2To Develop an Economically Sustainable RegionObjective: 3.2.1:By Developing an Asset Management Plan								
#	Points	ACTION	WHO	WHEN					
3.2.1.2	2	Development of Phase 3 of the Asset Management Plan	MPW	Q4	 Received Strategic Priorities Fund Grant for Phase III RFP issued Carried forward to 2019 				

Objective: 3.2.2:		By Investigating the Business Case to Acquire Authority to Issue Business Licenses				
#	Points	ACTION	WHO	WHEN		
3.2.2.1	2	Research and present a Business Case to the Board on the benefit and process to apply for authority to issue Business Licenses	MDS		Not required for cannabis retail. Project complete	

Goal 3.	Goal 3.3 To Develop an Environmentally Sustainable Region						
Objecti	Objective: 3.3.1: By completing the Electoral Area "F" Official Community Plan Update						
# Points ACTION WHO WHEN							
3.3.1.1	1	Complete a robust public engagement process	MDS	Q1	Complete		
3.3.1.2	1	Present the draft/final plans to the Board for review	MDS	Q3	Complete		

#	Points	ACTION	WHO	WHEN	
3.3.2.1	2	Evaluate options and develop a plan to construct a regional organics facility	MPW	Q3	Complete, but rejected at Board
3.3.2.2	2	Complete the leachate collection project at CMLF	MPW	Q4	Lagoon and collection system complete
3.3.2.3	2	Complete the Biocover pilot project at CMLF and submit a report and substituted requirements application to MoE for approval	MPW	Q4	 Biocover pilot project complete Report submitted to MoE for comments
3.3.2.4	2	Implement the operations and closure plan for Keremeos Landfill	MPW	Q4	 Draft closure plan submitted to Ministry of Environment. Waiting for comments or approval.

Objecti	Objective: 3.3.3: By enhancing the Okanagan Falls Waste Water Treatment System					
#	Points	ACTION	WHO	WHEN		
3.3.3.1	1	Completing a Water Quality and Sediment Assessment on Vaseux Lake	MPW	Q3	 Phase 1 Report Complete OBWB grant application submitted for Phase 2 work. OBWB grant denied. 	
3.3.3.2	2	Design & Commence Construction on the Wetland Project	MPW	2019	 Design Complete Construction in 2019 	
3.3.3.3	2	Design and establish a Service for the Skaha Estates Waste Water Collection System.	MPW	Q3	 Design work complete. Project estimate is high Application to repurpose the grant to Kaleden submitted 	

Objecti	Objective: 3.3.4: By enhancing Regional District Water System Delivery						
#	Points	ACTION	WHO	WHEN			
3.3.4.1	2	Implement recommendations from the 2017 AGLG Water Audit, including the Cross Connection Control Bylaw and the Regional Water Use Regulation and Conservation Bylaw	MPW	Q4	 In progress Report out in 2019 due to election schedule 		
3.3.4.2	2	Investigate water system acquisitions, including Missezula Lake, Tulameen and Sage Mesa	MPW	Q1	Investigations complete Referred back to purveyors for decision		

Objecti	ve: 3.3.5:	By addressing recreational marijuana legalization			
#	Points	ACTION	WHO	WHEN	
3.3.5.1	1	Review legislation from Province and Federal Government, when released	MDS	Q2	Complete
3.3.5.2	1	Gap analysis on Electoral Area Zoning Bylaws	MDS	Q2	Complete

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Objective: 3.3.6: By investigating the benefit of establishing land use controls for docks					
#	Points	ACTION	WHO	WHEN	
3.3.6.1	1	Liaise with provincial representative to determine current regulations on dock development	MDS	Q2	Complete. Presentation to Board on April 5.
3.3.6.2	1	Evaluate the benefit of including regulations on docks in Okanagan Valley zoning bylaws for committee discussion	MDS	Q2	 Complete. P & D report provided on May 3. Rules for commercial docks coming in 2019

KSD 4 Goal 4.1						
	/e: 4.1.1:		By executing the Strategic Planning and Enterprise Risk Management Programs.			
#	Points	ACTION WHO WHEN STATUS				
4.1.1.1	3	Development of the 2019 Corporate Business Plan	CAO	Q4	On Schedule	
4.1.1.2	2	Update the Enterprise Risk Management Register and present to 2018-2022 Board of Directors	CAO/ MIS	Q3	 Complete Report to Committee July 19th. 	

Goal 4.2	Goal 4.2 To Promote Board and Chair Effectiveness					
Objectiv	Objective: 4.2.1: By assisting the Board to operate in an effective manner					
#	Points	ACTION	WHO	WHEN		
4.2.1.1	5	Plan and implement a Board orientation program for the 2018 – 2022 elected officials	MLS	Q4	 Scheduled for Nov. 15/16th Complete 	

Objective: 4.2.2: By conducting a legislatively compliant General Local Election					
#	Points	ACTION	WHO	WHEN	
4.2.2.1	2	Develop and present the 2018 election bylaws and process	MLS	Q1	Complete
4.2.2.2	3	Conduct the 2018 election	MLS	Q4	Complete



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BOARD of DIRECTORS MEETING

Thursday, January 17, 2019

2:30 p.m.

REGULAR AGENDA

A. APPROVAL OF AGENDA

RECOMMENDATION 1 (Unweighted Corporate Vote – Simple Majority) **THAT the Agenda for the RDOS Board Meeting of January 17**, 2019 be adopted.

- 1. Consent Agenda Corporate Issues
 - a. Tulameen & District Fire Department Appointment THAT the Board of Directors appoint Lisa Robic to the roster of the Tulameen & District Fire Department.
 - b. Electoral Area "D" Advisory Planning Commission January 8, 2019 THAT the Minutes of the January 8, 2019 Advisory Planning Commission meeting be received.
 - c. Similkameen Recreation Commission January 8, 2019 THAT the Minutes of the January 8, 2019 Similkameen Recreation Commission meeting be received.
 - d. Similkameen Recreation Commission Annual General meeting January 8, 2019

THAT the Minutes of the January 8, 2019 Similkameen Recreation Commission Annual General Meeting be received.

- e. Community Services Committee December 20, 2018 THAT the Minutes of the December 20, 2018 Community Services Committee meeting be received.
- f. Corporate Services Committee January 3, 2019 THAT the Minutes of the January 3, 2019 Corporate Services Committee meeting be received.
- g. Environment and Infrastructure Committee January 3, 2019 THAT the Minutes of the January 3, 2019 Environment and Infrastructure Committee meeting be received.

h. Planning and Development Committee – January 3, 2019

THAT the Minutes of the January 3, 2019 Planning and Development Committee meeting be received.

THAT Administration is directed to commence an OCP Bylaw Review for Electoral Area "A" in the fourth quarter of 2019, switching the order of Electoral Areas "C" and "A" on the schedule included in the report dated January 3, 2019 from B. Newell.

i. Protective Services Committee – January 3, 2019 THAT the Minutes of the January 3, 2019 Protective Services Committee meeting be received.

THAT the Board correspond with the City of Penticton advising of the contacts for the matters identified in the letter of December 18, 2018

- j. RDOS Regular Board Meeting December 20, 2018 THAT the minutes of the December 20, 2018 RDOS Regular Board meeting be adopted.
- k. RDOS Regular Board Meeting January 3, 2019 THAT the minutes of the January 3, 2019 RDOS Regular Board meeting be adopted.

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

- 2. Consent Agenda Development Services
 - a. Development Variance Permit Application 2-125 Cabernet Drive, Electoral Area "D"
 - i. Permit No. D2018.163-DVP
 - ii. Responses Received

To vary the maximum height of a retaining wall.

THAT the Board of Directors approve Development Variance Permit No. D2018.163-DVP.

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

B. DELEGATIONS

1. Steve Brown – Race Director, Ultra520K Canada

Mr. Steve Brown will address the Board to discuss the Ultra520K event and request funding for this year's event.

C. DEVELOPMENT SERVICES – Building Inspection

1. Building Bylaw Infraction – 5405 Highway 97, Electoral Area "C"

RECOMMENDATION 4 (Unweighted Corporate Vote – Simple Majority) THAT a Section 302 Notice on Title, pursuant to Section 302 of the *Local Government Act* and Section 57 of the *Community Charter* (made applicable to Regional Districts by Section 302 of the LGA), be filed against the title of lands described as Lot 2, Plan KAP11526, District Lot 2450S, Portion L 174 175 Except Plan 30429, SDYD, that certain works have been undertaken on the lands contrary to the Regional District Okanagan-Similkameen Building Bylaw No. 2333; and

THAT injunctive action be commenced.

D. DEVELOPMENT SERVICES – Rural Land Use Matters

- 1. Temporary Use Permit Application 2155 Carmi Road, Penticton, Electoral Area "D"
 - a. Permit No. D2018.177-TUP
 - b. Responses Received

To allow for the operation of a vacation rental (two units) within an accessory structure.

RECOMMENDATION 5 (Unweighted Rural Vote – Simple Majority) **THAT the Board of Directors deny Temporary Use Permit No. D2018.177-TUP.** 2. Proposed 12-Lot Subdivision – Spiller Road, Electoral Area E, Consistency with South Okanagan Regional Growth Strategy Bylaw No. 2770, 2017

To seek direction from the Board regarding the consistency of a proposed rezoning application with the South Okanagan Sub-Regional Growth Strategy (RGS) Bylaw No. 2770, 2017.

RECOMMENDATION 6 (Unweighted Participant Vote – 2/3 Majority) Participants: District of Summerland, City of Penticton, Town of Oliver, Town of Osoyoos, Electoral Areas "A", "C", "D", "E" and "F" THAT the proposed rezoning of Plan KAP1190, Sublot 16, District Lot 2711, SDYD,

in order to facilitate a 12-lot subdivision be deemed inconsistent with the South Okanagan Regional Growth Strategy Bylaw No. 2770, 2017.

- 3. Zoning Bylaw Amendment 2257 82nd Avenue, Osoyoos, Electoral Area "A"
 - a. Bylaw No. 2451.26, 2018
 - b. Responses Received

To allow for a two lot subdivision within the ALR.

The public hearing for this item will have been held Thursday, January 17, 2019 at 9:00 a.m. in the RDOS Board Room located at 101 Martin Street, Penticton.

RECOMMENDATION 7 (Unweighted Rural Vote – Simple Majority) THAT Bylaw No. 2451.26, 2018, Electoral Area "A" Zoning Amendment Bylaw be read a third time.

- 4. 2017 Regional Snapshot For Information Only
 - a. 2017 Regional Snapshot, Volume 9, 2017

To provide the Board with information on the 2017 data results of key indicators used to monitor the Regional Growth Strategy.

 Delegation of Board Authority to Provincial Approving Officer – Section 512 of Local Government Act – 10% Minimum Parcel Frontage Requirement

 Bylaw No. 2838, 2019

To formally delegate to the provincial Approving Officer the authority to exempt a parcel that is being subdivided from having to provide a frontage to a highway (i.e. road) that is equal to at least 10% of the perimeter of the parcel.

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

THAT Bylaw No. 2838, 2019, Regional District of Okanagan-Similkameen Delegation of Subdivision Parcel Frontage Exemption Bylaw, be read a first, second and third time and be adopted

- E. COMMUNITY SERVICES Recreation Services
 - 1. Investing in Canada Infrastructure Program (ICIP) Community, Culture and Revenue Stream Similkameen Community Pool

To replace the Similkameen Swimming Pool with a new outdoor pool at the Similkameen Recreation Center at an estimated cost of \$3M by securing up to 73.33% of the capital costs through a joint provincial and federal infrastructure grant.

RECOMMENDATION 9 (Unweighted Corporate Vote – Simple Majority) THAT the Board of Directors support the grant application to the *ICIP-Community*, *Culture and Recreation Program* for an Outdoor Swimming Pool to replace the existing Similkameen Pool; and

THAT if the grant application is successful, the Board of Directors commit to raise its share (\$800,000) of the project.

F. FINANCE

- 1. 2018-2022 Five Year Financial Plan Amendment Bylaw No. 2791.01, 2019
 - a. Bylaw No. 2791, 2018 (with Schedule A)
 - b. Bylaw No. 2791.01, 2019
 - c. Bylaw No. 2791.01, 2019 Attachment 1

RECOMMENDATION 10 (Weighted Corporate Vote – Majority) THAT Bylaw No. 2791.01, 2019 2018-2022 Five Year Financial Plan Amendment Bylaw be read a first, second and third time and be adopted. **RECOMMENDATION 11** (Weighted Corporate Vote – Majority)

THAT Bylaw 2840, 2018, Regional District Okanagan Similkameen Anarchist Mountain Fire Protection Service Equipment Reserve Expenditure Bylaw to expend \$31,681.25 for the purchase of Self Contained Breathing Apparatus (SCBA) be read a first, second and third time and be adopted.

G. LEGISLATIVE SERVICES

1. South Okanagan Conservation Fund

This recommendation was supported at the January 3, 2019 Environment and Infrastructure Committee, but cannot be included on the consent agenda due to alternate voting for conservation matters.

RECOMMENDATION 12 (Weighted Corporate Vote – Majority)

THAT the Board of Directors approve the South Okanagan Conservation Fund Technical Advisory Committee recommendations for funding South Okanagan Conservation Fund projects in 2018, as follows:

- Invasive Plant Management on NCC's South Okanagan Conservation Areas (The Nature Conservancy of Canada) - \$10,000
- Penticton Creek Restoration initiative Upper Reach 3A and Reach 3B (Penticton Flyfishers Club) \$159,000
- South Okanagan Bat Habitat Conservation Project (Bat Education and Ecological Protection Society) \$17,137
- Love Your Lakes Personalized Shoreline Assessments & Restoration Demonstration Sites (Southern Interior Land Trust) - \$39,556
- Trout Creek Restoration Project (Okanagan Nation Alliance) \$5,000
- Fairview Heritage Townsite Enhancement Project (Fairview Heritage Townsite Society) \$2,000
- Habitat Stewardship and Enhancement in the South Okanagan (Okanagan Similkameen Stewardship Society) Year 2 of 3 \$40,000
- Conserving South Okanagan Habitats through an Invasive-Free Certification Program (Okanagan and Similkameen Invasive Species Society) Year 2 of 3 -\$20,144

For a total of \$292,837

2. Electoral Area "H" Recreation Contribution Service Establishment Amendment Bylaw No. 2666.01, 2018

a. Bylaw No. 2666.01, 2018

RECOMMENDATION 13 (Unweighted Corporate Vote – 2/3 Majority)

THAT Electoral Area 'H' Recreation Contribution Service Establishment Amendment Bylaw 2666.01, 2018, be read a first, second and third time and be adopted.

3. Dominion Radio Astrophysical Observatory – Inclusion into Kaleden Fire Service Area Petition

Report and bylaw will be provided in advance of the meeting.

4. Gallagher Lake Sewer and Water Service Amendment Bylaw No. 2630.06, 2018 a. Bylaw No. 2630.06, 2018

To bring an additional property into the service area.

RECOMMENDATION 14 (Unweighted Corporate Vote – Simple Majority) **THAT Bylaw No. 2630.06, 2018 Gallagher Lake Sewer and Water Service Amendment Bylaw be adopted**.

H. CAO REPORTS

1. Verbal Update

I. OTHER BUSINESS

1. Chair's Report

2. Board Representation

- a. BC Grape Growers Association and Starling Control Bush, Monteith (Alternate)
- b. BC Rural Centre (formerly Southern Interior Beetle Action Coalition) Gettens, Obirek (Alternate)
- c. Intergovernmental First Nations Joint Council Kozakevich, Bauer, Pendergraft
- d. Municipal Finance Authority Kozakevich (Chair), Bauer (Vice Chair, Alternate)
- e. Municipal Insurance Association Kozakevich (Chair), Bauer (Vice Chair, Alternate)
- f. Okanagan Basin Water Board McKortoff, Boot, Knodel, Pendergraft (Alternate to McKortoff), Holmes (Alternate to Boot), Monteith (Alternate to Knodel)
- g. Okanagan Film Commission Gettens, Holmes (Alternate)
- h. Okanagan Nation Alliance Steering Committee Kozakevich
- i. Okanagan Regional Library Kozakevich, Roberts (Alternate)
- j. Okanagan-Kootenay Sterile Insect Release Board Bush, Knodel (Alternate)
- k. South Okanagan Similkameen Fire Chief Association Pendergraft, Knodel, Monteith, Obirek, Roberts
- I. South Okanagan Similkameen Rural Healthcare Community Coalition (formerly Developing Sustainable Rural Practice Communities) *McKortoff, Bauer (Alternate)*
- m. Southern Interior Municipal Employers Association Knodel, Kozakevich (Alternate)
- n. UBCO Water Research Chair Advisory Committee Holmes, Bauer (Alternate)

3. Directors Motions

4. Board Members Verbal Update

J. ADJOURNMENT



ADMINISTRATIVE REPORT

TO: Board of Directors

FROM:

DATE: January 18, 2018

RE: Amendment to Tulameen & District Fire Department Roster

Administrative Recommendation:

THAT The Board of Directors appoint Lisa Robic to the roster of the Tulameen & District Fire Department.

Purpose:

To appoint a new member to the fire department.

Reference:

Bylaw Number 1580, 1995

Background:

4. Officers and Members, as the Fire Chief deems necessary, shall appoint by resolution of Regional Board

Respectfully submitted:

"Chief Jody Woodford"



Tulameen & District Fire Department Roster 2019

Darren DeJesus, Interior Firefighter, FR, Township of Langley Fire & Rescue

Rod Dixon, Captain, Exterior Firefighter, Team Leader

James Eisnor, Captain, Exterior Firefighter, FR, Team Leader

Kyle Henrikson, Exterior Firefighter, FR, Maple Ridge Fire & Rescue

Ryan Marchuk, Interior Firefighter, FR, Team Leader, Captain with Chilliwack Fire and Rescue

Darren Massullo, Interior Firefighter, FR

John Massullo, Pre-exterior Firefighter

Allan McGowan, Pre-exterior Firefighter

John McIntosh, Interior Firefighter, FR, Team Leader, Risk Management Officer, Captain with Township of Langley Fire & Rescue

Gord Moffatt, Interior Firefighter, FR, Township of Langley Fire & Rescue

Derek Northway, Interior Firefighter, FR, Township of Langley Fire Rescue

Lori Northway, Pre-exterior Firefighter

Lauren Quin, Pre-exterior Firefighter

Margaret Ratzlaff, Pre-exterior Firefighter, Team Leader, FR

Merissa Ratzlaff, Pre-exterior Firefighter, FR

Tom Reichert, Captain, Exterior Firefighter, Team Leader

Lisa Robic, Pre-exterior Firefighter

Keith Sanderson, Pre-exterior Firefighter

Joey Santucci, Interior Firefighter, FR

Lucas Santucci, Exterior Firefighter

Jeff Southworth, Pre-exterior Firefighter

Jody Woodford,	Chief,	Exterior	Firefighter,	Team Lead	∋r, Risk	< Manageme	ent Officer,	Company	Fire
Officer									



Minutes

Electoral Area "D" Advisory Planning Commission

Meeting of Tuesday, January 8, 2019 Okanagan Falls Community Centre (Gymnasium) 1141 Cedar Street, Okanagan Falls, BC

Present:	Ron Obirek, Director, Electoral Area "D"
Members:	Jerry Stewart, Jill Adamson, Doug Lychak, Navid Chaudry, Robert Pearce, Kelvin Hall,
	Kurtis Hiebert, Alf Hartviksen, Malcolm Paterson
Absent:	Don Allbright, Norm Gaumont, Almira Nunes
Staff:	Evelyn Riechert, Planner
	Sue Gibbons, Recording Secretary

Delegates: Rendall, Monalee & Elkjar, Lars, Applicant Butler, Donna, Agent

Decloux, Birte of Urban Options, Agent

1. CALL TO ORDER

The meeting was called to order at 7:07 p.m.

2. ADOPTION OF AGENDA

<u>MOTION</u>

It was Moved and Seconded that the Agenda be adopted.

CARRIED

3. APPROVAL OF PREVIOUS MEETING MINUTES

MOTION

It was Moved and Seconded by the APC that the Minutes of September 11, 2018 be approved.

The Chair called for errors or omissions and there were none.

CARRIED



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN 101 Martin Street, Penticton, BC V2A 5J9 | 250-492-0237 | www.rdos.bc.ca | info@rdos.bc.ca Serving the citizens of the Okanagan-Similkameen since 1966.

4. DEVELOPMENT APPLICATIONS

4.1 D06788.470 / (D2018.177-TUP) – Temporary Use Permit Application

Delegates: Elkjar, Lars, Applicant Butler, Donna, Agent

Discussion

MOTION

It was Moved and Seconded that the APC recommends to the RDOS Board of Directors that the proposed temporary use be denied.

CARRIED

4.2 D06800.102 (D2018.163-DVP) – Development Variance Permit Application

Delegates: Penman, Liam & Stevenson, Terri Decloux, Birte, Agent

Discussion

MOTION

It was Moved and Seconded that the APC recommends to the RDOS Board of Directors that the subject development application be approved.

CARRIED (UNANIMOUSLY)

5. <u>OTHER</u>

APC Bylaw No. 2339 5.1 – Chair of the Commission Election of the Chair, Vice-Chair and Secretary (to be performed at the first meeting of each new year – Section 5.1; Bylaw No. 2339)

MOTION

It was Moved and Seconded that Doug Lychak and Kelvin Hall be elected Chair and Vice-Chair of the Electoral Area "D" Advisory Planning Commission.

Election of Chair – Doug Lychak

Election of Vice-Chair – Kelvin Hall

Election of Secretary - None

Positions filled by acclimation.

CARRIED (UNANIMOUSLY)

6. <u>ADJOURNMENT</u>

<u>MOTION</u>

It was Moved and Seconded that the meeting be adjourned at 8:42 pm.

CARRIED (UNANIMOUSLY)

Advisory Planning Commission Chair

Advisory Planning Commission Recording Secretary



MINUTES

Similkameen Recreation Commission

January 8th, 2019 @ 7:00pm Keremeos Recreation Centre

Members Present:	Tom Robins, Jennifer Roe, Duncan Baynes, Dave Cursons, Bob
	Proctor, Tim Austin
Absent:	Richard Oostra
Area Representatives	George Bush (Area B), Tim Roberts (Area G), Jeremy Evans
	(Keremeos)
Staff:	Shane Marsh (Similkameen Recreation), Justin Shuttleworth (Parks)
Recording Secretary:	Shane Marsh
Guests:	

1. Approval of Agenda

RECOMMENDATION

IT WAS MOVED AND SECONDED

That the Agenda for the Similkameen Recreation Meeting of January 8th, 2019 be adopted and all presentations and reports be accepted.

– CARRIED

2. Approval of Last Meeting Minutes

3.

RECOMMENDATION

IT WAS MOVED AND SECONDED

That the Minutes for the Similkameen Recreation Meeting of November 20th, 2018 be adopted and all presentations and reports be accepted.

– CARRIED

4. Correspondence/Delegations/Public Questions RECOMMENDATION

No Correspondence/Delegations/Public Questions presented.

5. RDOS Staff Report

- 5.1. Recreation Facility Updates S. Marsh discussed updates on the bowling alley, fitness centre and skating rink
- 5.2. Similkameen Pool, Capital plans and grant application. J. Shuttleworth presented an update regarding the pool and grant funding options to replace or repair the existing pool.



MINUTES Similkameen Recreation Commission

> January 8th, 2019 @ 7:00pm Keremeos Recreation Centre

RECOMMENDATION IT WAS MOVED AND SECONDED

That the Similkameen Recreation Commission; recommend to the RDOS Board of Directors to support the ICIP Grant application for \$3 million dollars to construct a new outdoor pool.

Opposed: T. Austin

- 6. Commission Member Reports
 - 6.1. Commission members introduced themselves to each other and were handed out new commission packages
- 7. RDOS Director Reports
 - 7.1. Directors for Area "B", Area "G" and the Village of Keremeos introduced themselves and welcomed the new commission members.
- 8. Business Arising

-no business arising

9. Adjournment

RECOMMENDATION

IT WAS MOVED AND SECONDED

That the January 8, 2019 Similkameen Recreation Commission meet be adjourned.

- CARRIED

– CARRIED

NEXT MEETING: February 5th, 2019 @ 7:00pm Similkameen Recreation Centre



MINUTES Similkameen Recreation Commission

January 8th, 2019 @ 7:00pm Keremeos Recreation Centre

Recreation Commission Chair

Recording Secretary



MINUTES Annual General Meeting

Similkameen Recreation Commission

January 8th, 2019 @ 7:00pm Keremeos Recreation Centre

Members Present:	Tom Robins, Jennifer Roe, Duncan Baynes, Dave Cursons, Bob
	Proctor, Tim Austin
Absent:	Richard Oostra
Area Representatives	George Bush (Area B), Tim Roberts (Area G), Jeremy Evans
	(Keremeos)
Staff:	Shane Marsh (Similkameen Recreation), Justin Shuttleworth (Parks)
Recording Secretary:	Shane Marsh
Guests:	

1. Approval of Agenda

RECOMMENDATION

IT WAS MOVED AND SECONDED

Jen / Tim motion that the Agenda for the Similkameen Recreation Annual General Meeting of January 8th, 2019 be adopted and all presentations and reports be accepted.

- CARRIED

2. Approval of Last Meeting Minutes

RECOMMENDATION

No Minutes were presented

- 3. Chairs annual report
 - 3.1 J. Shuttleworth reviewed 2018 and discussed 2019
- 4. Director calls for nominations for chairperson

RECOMMENDATION IT WAS MOVED AND SECONDED That T. Robins be acclaimed as chair

- CARRIED



MINUTES Annual General Meeting Similkameen Recreation Commission

January 8th, 2019 @ 7:00pm Keremeos Recreation Centre

- 5. Chairs calls for discretionary positions
- 6. Adjournment

RECOMMENDATION IT WAS MOVED AND SECONDED

J. Roe motions to adjourn meeting

– CARRIED

Recreation Commission Chair

Recording Secretary

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



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Community Services Committee

Thursday, December 20, 2018 11:55 a.m.

Minutes

MEMBERS PRESENT:

Chair M. Bauer, Village of Keremeos Vice Chair R. Gettens, Electoral Area "F" Director J. Bloomfield, City of Penticton Director T. Boot, District of Summerland Director G. Bush, Electoral Area "B" Director B. Coyne, Electoral Area "H" Director S. Coyne, Town of Princeton Director D. Holmes, District of Summerland Director K. Kozakevich, Electoral Area "E"

MEMBERS ABSENT:

Director S. McKortoff, Town of Osoyoos

STAFF PRESENT:

B. Newell, Chief Administrative Officer G. Cramm, Administrative Assistant Director R. Knodel, Electoral Area "C" Director C. Rhodes, Alt. Town of Osoyoos Director S. Monteith, Electoral Area "I" Director M. Pendergraft, Electoral Area "A" Director R. Obirek, Electoral Area "D" Director F. Regehr, City of Penticton Director T. Roberts, Electoral Area "G" Director J. Vassilaki, City of Penticton Director P. Veintimilla, Town of Oliver

Director J. Kimberley, City of Penticton

A. APPROVAL OF AGENDA

RECOMMENDATION 1

It was MOVED and SECONDED

THAT the Agenda for the Community Services Committee meeting of December 20, 2018 be adopted. - CARRIED

B. DELEGATION – BC Transit

1. Chris Fudge – Senior Manager, Government Relations <u>PowerPoint presentation</u>

Mr. Fudge addressed the Committee to discuss to RDOS Transit System Annual Performance Report and Penticton/Kelowna Transit Service.

C. ADJOURNMENT

By consensus, the Community Services Committee meeting adjourned at 12:43 a.m.

APPROVED:

CERTIFIED CORRECT:

M. Bauer Committee Chair B. Newell Chief Administrative Officer Minutes are in DRAFT form and are subject to change pending approval by the Regional District Board



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Corporate Services Committee

Thursday, January 3, 2019 12:46 p.m.

Minutes

MEMBERS PRESENT:

Chair K. Kozakevich, Electoral Area "E" Vice Chair M. Bauer, Village of Keremeos Director J. Bloomfield, City of Penticton Director T. Boot, District of Summerland Director G. Bush, Electoral Area "B" Director B. Coyne, Electoral Area "H" Director S. Coyne, Town of Princeton Director R. Gettens, Electoral Area "F" Director D. Holmes, District of Summerland Director J. Sentes, Alt. City of Penticton

MEMBERS ABSENT:

Director J. Kimberley, City of Penticton

STAFF PRESENT:

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

A. APPROVAL OF AGENDA RECOMMENDATION 1 It was MOVED and SECONDED

THAT the Agenda for the Corporate Services Committee Meeting of January 3, 2019 be adopted. - CARRIED

B. ELECTORAL AREA "D" ECONOMIC DEVELOPMENT SERVICE – For Information Only

- 1. Bylaw No. 2447, 2008
- 2. Okanagan Falls Office Lease

The Committee discussed extension of a lease for the Okanagan Falls Community Office.

Director R. Knodel, Electoral Area "C" Director S. McKortoff, Town of Osoyoos Director S. Monteith, Electoral Area "I" Director M. Pendergraft, Electoral Area "A" Director R. Obirek, Electoral Area "D" Director F. Regehr, City of Penticton Director T. Roberts, Electoral Area "G" Director J. Vassilaki, City of Penticton Director P. Veintimilla, Town of Oliver

C. ANIMAL CONTROL – LEVEL OF SERVICE OPTIONS – For Information Only

1. Comments from South Okanagan Security Services Ltd.

To seek direction to any changes in the implementation of the Animal Control Service.

D. ADJOURNMENT

By consensus, the Corporate Services Committee meeting adjourned at 1:10 p.m.

APPROVED:

CERTIFIED CORRECT:

K. Kozakevich Committee Chair B. Newell Chief Administrative Officer



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Environment and Infrastructure Committee

Thursday, January 3, 2019 9:54 a.m.

MINUTES

MEMBERS PRESENT:

Chair G. Bush, Electoral Area "B" Vice Chair R. Gettens, Electoral Area "F" Director M. Bauer, Village of Keremeos Director J. Bloomfield, City of Penticton Director T. Boot, District of Summerland Director B. Coyne, Electoral Area "H" Director S. Coyne, Town of Princeton Director D. Holmes, District of Summerland Director J. Sentes, Alt. City of Penticton Director R. Knodel, Electoral Area "C"

MEMBERS ABSENT:

Director J. Kimberley, City of Penticton

STAFF PRESENT:

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

A. APPROVAL OF AGENDA RECOMMENDATION 1

It was MOVED and SECONDED

THAT the Agenda for the Environment and Infrastructure Committee Meeting of January 3, 2019 be adopted. - CARRIED

B. DELEGATION – RDOS Public Works Programs and Special Projects

- 1. Zoe Kirk Projects Coordinator, RDOS
- 2. Lisa Scott Coordinator, Okanagan and Similkameen Invasive Species Society (OASSIS)
- 3. Eva Antonijevic Program Coordinator, Canada 150/Grants
- 4. BC Conservation Officer Service

Ms. Kirk, Ms. Scott, Ms. Antonijevic, presented an overview of the RDOS Public Works Programs and Special Projects. BC Conservation Officer Service was not able to attend

Director K. Kozakevich, Electoral Area "E" Director S. McKortoff, Town of Osoyoos Director S. Monteith, Electoral Area "I" Director R. Obirek, Electoral Area "D" Director M. Pendergraft, Electoral Area "A" Director F. Regehr, City of Penticton Director T. Roberts, Electoral Area "G" Director J. Vassilaki, City of Penticton Director P. Veintimilla, Town of Oliver

C. DELEGATION – SOUTH OKANAGAN SIMILKAMEEN CONSERVATION PROGRAM

- 1. Bryn White Project Manager
 - a. South Okanagan Conservation Fund Terms of Reference
 - b. Funding Recommendations for 2018 Proposals
 - c. The Nature Trust of BC Park Rill Property Purchase (2018 SOCF Project)

RECOMMENDATION 2

It was MOVED and SECONDED

THAT the Board of Directors approve the South Okanagan Conservation Fund Technical Advisory Committee recommendations for funding South Okanagan Conservation Fund projects in 2018, as follows:

- Invasive Plant Management on NCC's South Okanagan Conservation Areas (The Nature Conservancy of Canada) - \$10,000
- Penticton Creek Restoration initiative Upper Reach 3A and Reach 3B (Penticton Flyfishers Club) - \$159,000
- South Okanagan Bat Habitat Conservation Project (Bat Education and Ecological Protection Society) \$17,137
- Love Your Lakes Personalized Shoreline Assessments & Restoration Demonstration Sites (Southern Interior Land Trust) - \$39,556
- Trout Creek Restoration Project (Okanagan Nation Alliance) \$5,000
- Fairview Heritage Townsite Enhancement Project (Fairview Heritage Townsite Society) \$2,000
- Habitat Stewardship and Enhancement in the South Okanagan (Okanagan Similkameen Stewardship Society) Year 2 of 3 \$40,000
- Conserving South Okanagan Habitats through an Invasive-Free Certification Program (Okanagan and Similkameen Invasive Species Society) Year 2 of 3 - \$20,144
 for a total of \$292,837.

CARRIED

D. OPTIONS TO REPLACE BLUE BAGS – For Information Only

1. Newsletter

To inform the Board of public consultation regarding options for curbside recycling collection.

E. ADJOURNMENT

By consensus, the Planning and Development Committee meeting adjourned at 12:19 a.m.

APPROVED:

CERTIFIED CORRECT:

G. Bush Committee Chair B. Newell Chief Administrative Officer Minutes are in DRAFT form and are subject to change pending approval by the Regional District Board



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Planning and Development Committee

Thursday, January 3, 2019 9:02 a.m.

Minutes

MEMBERS PRESENT:

Chair M. Pendergraft, Electoral Area "A" Vice Chair R. Knodel, Electoral Area "C" Director K. Kozakevich, Electoral Area "E" Director M. Bauer, Village of Keremeos Director J. Bloomfield, City of Penticton Director T. Boot, District of Summerland Director G. Bush, Electoral Area "B" Director B. Coyne, Electoral Area "H" Director S. Coyne, Town of Princeton Director R. Gettens, Electoral Area "F"

MEMBERS ABSENT:

Director J. Kimberley, City of Penticton

STAFF PRESENT:

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

A. APPROVAL OF AGENDA RECOMMENDATION 1

It was MOVED and SECONDED

THAT the Agenda for the Planning and Development Committee Meeting of January 3, 2019 be adopted. - CARRIED

B. ELECTORAL AREA OFFICIAL COMMUNITY PLAN (OCP) BYLAWS – REVIEW SCHEDULE

To seek direction from the Board with regard to the schedule to be followed for reviewing the Electoral Area Official Community Plan (OCP) Bylaws.

RECOMMENDATION 2

It was MOVED and SECONDED

THAT Administration is directed to commence an OCP Bylaw Review for Electoral Area "A" in the fourth quarter of 2019, switching the order of Electoral Areas "C" and "A" on the schedule included in the report dated January 3, 2019 from B. Newell . - CARRIED

Director D. Holmes, District of Summerland Director J. Sentes, Alt. City of Penticton Director S. McKortoff, Town of Osoyoos Director S. Monteith, Electoral Area "I" Director R. Obirek, Electoral Area "D" Director F. Regehr, City of Penticton Director T. Roberts, Electoral Area "G" Director J. Vassilaki, City of Penticton Director P. Veintimilla, Town of Oliver

B. Dollevoet, Manager of Development Services

C. AGRICULTURAL LAND COMMISSION ACT AMENDMENTS – RESIDENTIAL DWELLINGS

The Board of Directors was provided an update of recent amendments to the Agriculture Land Commission (ALC) Act as it relates to the residential use of parcels in the Agricultural Land Reserve (ALR).

D. BOARD OF VARIANCE OVERVIEW

The Board of Directors was provided an overview of the Board of Variance (BoV).

E. ADJOURNMENT

By consensus, the Planning and Development Committee meeting adjourned at 9:52 a.m.

APPROVED:

CERTIFIED CORRECT:

M. Pendergraft Committee Chair B. Newell Chief Administrative Officer Minutes are in DRAFT form and are subject to change pending approval by the Regional District Board



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Protective Services Committee

Thursday, January 3, 2019 1:10 p.m.

Minutes

MEMBERS PRESENT:

Chair D. Holmes, District of Summerland Vice Chair T. Roberts, Electoral Area "G" Director M. Bauer, Village of Keremeos Director J. Bloomfield, City of Penticton Director T. Boot, District of Summerland Director G. Bush, Electoral Area "B" Director B. Coyne, Electoral Area "H" Director S. Coyne, Town of Princeton Director R. Gettens, Electoral Area "F" Director J. Sentes, Alt. City of Penticton

MEMBERS ABSENT:

Director J. Kimberley, City of Penticton

STAFF PRESENT:

B. Newell, Chief Administrative Officer

Director R. Knodel, Electoral Area "C" Director K. Kozakevich, Electoral Area "E" Director S. McKortoff, Town of Osoyoos Director S. Monteith, Electoral Area "I" Director M. Pendergraft, Electoral Area "A" Director R. Obirek, Electoral Area "D" Director F. Regehr, City of Penticton Director J. Vassilaki, City of Penticton Director P. Veintimilla, Town of Oliver

C. Malden, Manager of Legislative Services

A. APPROVAL OF AGENDA RECOMMENDATION 1

It was MOVED and SECONDED

THAT the <u>Agenda</u> for the Protective Services Committee meeting of January 3, 2019 be adopted as amended to include Item B.8. Letter regarding Collaboration. - **CARRIED**

B. DISCUSSION ON FIRE DEPARTMENT REPORTING STRUCTURE – For Information Only

- 1. Administrative Report
- 2. Sample Fire Department Regulatory Bylaw
- 3. Bylaw No. 2566 (repealed)
- 4. Fire Services Master Plan
- 5. Bylaw No. 2792 (defeated)
- 6. Bylaw No. 2793 CAO Delegation Bylaw
- 7. Fire Chiefs Fire Department Operational Bylaw (proposed)

addendum 8. Letter from Deputy Fire Chief Smith re Collaboration

It was MOVED and SECONDED

THAT the Board correspond with the City advising of the contacts for each issue. - CARRIED

C. ADJOURNMENT

By consensus, the Protective Services Committee meeting adjourned at 1:49 p.m.

APPROVED:

CERTIFIED CORRECT:

D. Holmes Committee Chair B. Newell Chief Administrative Officer

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

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 1:18 p.m. Thursday, December 20, 2018 in the Boardroom, 101 Martin Street, Penticton, British Columbia.

Director R. Knodel, Electoral Area "C"

Director C. Rhodes, Alt. Town of Osoyoos

Director M. Pendergraft, Electoral Area "A"

Director S. Monteith, Electoral Area "I"

Director R. Obirek, Electoral Area "D"

Director F. Regehr, City of Penticton

Director T. Roberts, Electoral Area "G"

Director J. Vassilaki, City of Penticton

Director P. Veintimilla, Town of Oliver

Director J. Kimberley, City of Penticton

MEMBERS PRESENT:

Chair K. Kozakevich, Electoral Area "E" Vice Chair M. Bauer, Village of Keremeos Director J. Bloomfield, City of Penticton Director T. Boot, District of Summerland Director G. Bush, Electoral Area "B" Director B. Coyne, Electoral Area "H" Director S. Coyne, Town of Princeton Director R. Gettens, Electoral Area "F" Director D. Holmes, District of Summerland

MEMBERS ABSENT:

Director S. McKortoff, Town of Osoyoos

STAFF PRESENT:

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B. Newell, Chief Administrative Officer	M. Woods, Manager of Community Services
C. Malden, Manager of Legislative Services	J. Kurvink, Manager of Finance
B. Dollevoet, Manager of Development Services	K. Morgan, Manager of Human Resources

A. APPROVAL OF AGENDA

RECOMMENDATION 1 (Unweighted Corporate Vote – Simple Majority) IT WAS MOVED AND SECONDED

THAT the <u>Agenda</u> for the RDOS Board Meeting of December 20, 2018 be adopted as amended by adding Item I Closed Session discussion under section 90 (1)(c) of *the Community Charter*. - CARRIED

- 1. Consent Agenda Corporate Issues
 - a. Naramata Parks & Recreation Commission November 26, 2018 THAT the Minutes of the November 26, 2018 Naramata Parks & Recreation Commission meeting be received.
 - b. Corporate Services Committee December 6, 2018 THAT the Minutes of the December 6, 2018 Corporate Services Committee meeting be received.
 THAT the Board of Directors support Doug Holmes expression of interest application to be considered as a Director at Large on the UBCM Executive
 - c. Planning and Development Committee December 6, 2018 THAT the Minutes of the December 6, 2018 Planning and Development Committee meeting be received.

THAT the Board of Directors direct Administration to review the Area Planning Commission Bylaw No. 2339 related to the parameters of achieving quorum and/or if Regional District staff to attend APC meetings by request of the APC only

- d. Protective Services Committee December 6, 2018 THAT the Minutes of the December 6, 2018 Protective Services Committee be received.
- e. RDOS Regular Board Meeting December 6, 2018 THAT the minutes of the December 6, 2018 RDOS Regular Board meeting be adopted.

RECOMMENDATION 2 (Unweighted Corporate Vote – Simple Majority) <u>IT WAS MOVED AND SECONDED</u>

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

B. DEVELOPMENT SERVICES – Rural Land Use Matters

 Agricultural Land Commission Referral (Subdivision) – 730 Golden Current Road and 5557 Dogwood Lane, Electoral Area "C"

To adjust the boundaries between two properties in order to create an approximately 3,642 m² and an approximately 5.5 ha parcel.

The Chair enquired whether the applicant was present. The applicant addressed the Board regarding the application.

RECOMMENDATION 3 (Unweighted Rural Vote – Simple Majority) It was MOVED and SECONDED

THAT the Regional District Board "authorise" the application to subdivide 730 Golden Current Road (Lot 205, Plan KAP1789, District Lot 2450s, SDYD, except Plan KAP53900) in Electoral Area "C" to proceed to the Agricultural Land Commission. CARRIED Zoning Bylaw Amendment – 2257 82nd Avenue, Electoral Area "A" a. Bylaw No. 2451.26, 2018

To allow for a two lot subdivision within the ALR.

Director Pendergraft advised that he had a conflict of interest because the applicant was a family member. He vacated the Boardroom for this item.

RECOMMENDATION 4 (Unweighted Rural Vote – Simple Majority) <u>It was MOVED and SECONDED</u>

THAT Bylaw No. 2451.26, 2018, Electoral Area "A" Zoning Amendment Bylaw be read a first and second time and proceed to a public hearing;

AND THAT the holding of the public hearing be scheduled for the Regional District Board meeting of January 17, 2019;

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

- Official Community Plan (OCP) & Zoning Bylaw Amendments Okanagan Falls Town Centre Plan Implementation – Electoral Area "D"
 - a. Bylaw No. 2455.39, 2018

The proposed amendments to the Electoral Area "D" Official Community Plan (OCP) Bylaw and Zoning Bylaw are related the on-going implementation of the Okanagan Falls Town Centre Plan (2017).

RECOMMENDATION 5 (Unweighted Rural Vote – Simple Majority) <u>It was MOVED and SECONDED</u>

THAT the consideration of Bylaw No. 2455.39 be postponed to the February 7, 2019 Board Meeting to allow for further review. - **CARRIED**

C. COMMUNITY SERVICES – Protective Services

1. 2019 UBCM Community Resiliency Investment Grant Program

RECOMMENDATION 6 (Unweighted Corporate Vote – Simple Majority) <u>It was MOVED and SECONDED</u>

THAT the Board of Directors support the grant application for the 2019 UBCM Community Resiliency Investment Program and, should the grant application be successful, be willing to provide overall grant management. - CARRIED

D. COMMUNITY SERVICES – Rural Projects

- 1. Investing in Canada Infrastructure Program (ICIP) Community, Culture and Recreation Stream Oliver & District Arena Improvements
 - a. Oliver Parks and Recreation Letter dated October 26, 2018
 - b. Concept Plan

To upgrade accessibility and replace aging infrastructure at the Oliver & District Arena by securing up to 73% of the capital costs through a joint provincial and federal infrastructure grant.

RECOMMENDATION 7 (Unweighted Corporate Vote – Simple Majority) <u>It was MOVED and SECONDED</u>

THAT staff submit an application for grant funding application for the Oliver Arena Improvement Project through the *ICIP-Community, Culture and Recreation Program*; and

THAT the Board of Directors supports the project and commits to its share (\$2.16 million) of the project.

It was MOVED and SECONDED

THAT consideration of the grant funding application for the Oliver Arena Improvement Project be postponed until January 3, 2019 meeting. - CARRIED Opposed: Director Bush

- 2. Investing in Canada Infrastructure Program (ICIP) Community, Culture and Recreation Stream Okanagan Falls Skaha Lake Park Extension Project
 - a. Concept Plan

To secure up to 73% funding for new park development in Okanagan Falls through a joint Provincial and Federal ICIP grant.

RECOMMENDATION 8 (Unweighted Corporate Vote – Simple Majority) <u>It was MOVED and SECONDED</u>

THAT staff submit an application for grant funding application for the Okanagan Falls - Skaha Lake Parks Extension Project through the *ICIP-Community, Culture and Recreation Program*; and

THAT the Board of Directors supports the project and commits to its share (\$30,000) of the project. CARRIED Investing in Canada Infrastructure Program (ICIP) – Community, Culture and Recreation Stream – Naramata Manitou Park Washroom and Pathway Project a. Concept Plan

To complete the public washroom infrastructure and accessibly path project in Manitou Park by securing Provincial and Federal funding through a Community, Culture and Recreation Infrastructure Grant.

RECOMMENDATION 9 (Unweighted Corporate Vote – Simple Majority) <u>It was MOVED and SECONDED</u>

THAT staff submit an application for grant funding application for the Naramata -Manitou Park Washrooms and Pathway Project through the *ICIP-Community*, *Culture and Recreation Program*; and

THAT the Board of Directors supports the project and commits to its share (\$83,000) of the project. **CARRIED**

4. Investing in Canada Infrastructure Program (ICIP) – Community, Culture and Recreation Stream – West Bench Parks Accessibility and Outdoor Play Enhancements

To increase outdoor recreation and accessibility in West Bench by securing up to 73% funding through a joint provincial and federal ICIP Grant.

RECOMMENDATION 10 (Unweighted Corporate Vote – Simple Majority) <u>It was MOVED and SECONDED</u>

THAT staff submit an application for grant funding application for the West Bench Parks – Outdoor Play and Accessibility Project through the *ICIP-Community, Culture and Recreation Program*; and

THAT the Board of Directors supports the project and commits to its share (\$100,000) of the project. CARRIED 5. Investing in Canada Infrastructure Program (ICIP) – Community, Culture and Recreation Stream – Similkameen Community Pool Renovation Project

To extend the serviceable life of the Similkameen Community Pool by securing Provincial and Federal funding through a Community, Culture and Recreation Infrastructure Grant.

RECOMMENDATION 11 (Unweighted Corporate Vote – Simple Majority) <u>It was MOVED and SECONDED</u>

THAT staff submit an application for grant funding application for the Similkameen Pool Renovation Project through the *ICIP-Community, Culture and Recreation Program;* and

THAT the Board of Directors supports the project and commits to its share (\$139,000) of the project. CARRIED

- 6. Investing in Canada Infrastructure Program (ICIP) Community, Culture and Recreation Stream Kaleden Pioneer Park Improvements
 - a. Concept Plan

To improve accessibility and complete the Pioneer Park re-development plan by securing up to 73% funding through a joint provincial and federal infrastructure grant.

RECOMMENDATION 12 (Unweighted Corporate Vote – Simple Majority) <u>It was MOVED and SECONDED</u>

THAT staff submit an application for grant funding application for the Kaleden -Pioneer Park Improvements Project through the *ICIP-Community, Culture and Recreation Program*; and

THAT the Board of Directors supports the project and commits to its share (\$30,000) of the project. CARRIED

E. FINANCE

- 1. Finance Policies
 - a. Investment Policy
 - b. Management of Reserve Policy
 - c. Purchasing and Sales Policy

RECOMMENDATION 13 (Unweighted Corporate Vote – Simple Majority) <u>It was MOVED and SECONDED</u>

THAT The Board of the Regional District of Okanagan Similkameen adopt the following new and revised policies:

- 1. Investment Policy (New)
- 2. Management of Reserve (New)
- 3. Purchasing and Sales Policy (Revised)

CARRIED

F. LEGISLATIVE SERVICES

- 1. Fire Protection Mutual Aid Agreement
 - a. Agreement

RECOMMENDATION 14 (Weighted Corporate Vote – Majority) <u>It was MOVED and SECONDED</u>

THAT the Board of Directors authorize a two-year extension of the Fire Protection Mutual Aid Agreement commencing on the date of its execution by all Parties. CARRIED

Gallagher Lake Sewer and Water Service Amendment Bylaw No. 2630.06, 2018
 Bylaw No. 2630.06, 2018

To bring an additional property into the service area. **RECOMMENDATION 15 (Unweighted Corporate Vote – Simple Majority)** <u>It was MOVED and SECONDED</u>

THAT third reading of Bylaw No. 2630.06 Gallagher Lake Sewer and Water Service Amendment Bylaw be rescinded and the bylaw be re-read a third time as amended. **CARRIED**

- 3. Sun Valley Water System Service Metering and Back-up Generator Power Loan Authorization Bylaw No. 2837, 2018
 - a. Bylaw No. 2837, 2018

To commence a loan authorization bylaw as required for the application for submission to the ICIP, Green Infrastructure – Environmental Quality Program.

RECOMMENDATION 16 (Unweighted Corporate Vote – Simple Majority) <u>It was MOVED and SECONDED</u>

THAT Bylaw No. 2837, 2018 Sun Valley Water System Service Metering and Back-up Generator Power Loan Authorization Bylaw be read a first, second and third time and forwarded to the Inspector of Municipalities for approval; and,

THAT upon approval by the Inspector of Municipalities, participating area approval for the adoption of the bylaw be obtained through an Alternative Approval process in accordance with the *Local Government Act*. **CARRIED**

4. Advisory Planning Commission (APC) Appointments

To seek Board appointments for the members of the Area Planning Commissions for each Electoral Area.

RECOMMENDATION 17 (Unweighted Corporate Vote – Simple Majority) <u>It was MOVED and SECONDED</u>

THAT the Board of Directors appoint the following as members of the Electoral Area "A" Advisory Planning Commission until October 31, 2022:

Bill Plaskett; Dwayne Svendsen; Gerry Hesketh; Manfred Freese; Grant Montgomery; Mark McKenney; and Peter Beckett. - CARRIED

It was MOVED and SECONDED

THAT the Board of Directors appoint the following as members of the Electoral Area "C" Advisory Planning Commission until October 31, 2022:

David Janzen; Sara Bunge; Ed Machial; Jack Bennest; Louise Conant; Jessica Murphy. and Randy Houle. - CARRIED

It was MOVED and SECONDED

THAT the Board of Directors appoint the following as members of the Electoral Area "D" Advisory Planning Commission until October 31, 2022:

Malcolm Paterson; Kelvin Hall; Don Allbright; Doug Lychak; Bob Pearce; Almira Nunes; Kurtis John Hiebert; Norm Gaumont; Navid Chaudry; Jerry Stewart; Jill Adamson; and Alf Hartviksen. - **CARRIED**

It was MOVED and SECONDED

THAT the Board of Directors appoint the following as members of the Electoral Area "E" Advisory Planning Commission until October 31, 2022:

Bruce Clough; Tom Hoenisch; Heather Fleck; Phil Janzen; Don Mancell; and Richard Roskell. - CARRIED

It was MOVED and SECONDED

THAT the Board of Directors appoint the following as members of the Electoral Area "H" Advisory Planning Commission until October 31, 2022:

Rob Miller; Gail Smart; Lynne Smyth; Tom Rushworth; Ole Juul; Marg Reichert; and Betty McCrae. - CARRIED

It was MOVED and SECONDED

THAT the Board of Directors appoint the following as members of the Electoral Area "I" Advisory Planning Commission until October 31, 2022:

Bob Handfield; Bruce Shepherd; Mike Gane; Adele Dewar; Kim Denis; John Davis; Doreen Olsen; Rick DeFehr; Christopher Struthers; Darlene Bailey; and Sandie Wilson. - CARRIED

5. Board of Variance Appointments

To recommend appointments to the Regional District's Board of Variance (BoV), which is an independent statutory tribunal whose authority is embedded in the *Local Government Act* and whose principal function is to provide an avenue of relief for persons seeking a variance or exemption from a bylaw regulation where compliance with the regulation would create "undue hardship".

RECOMMENDATION 18 (Unweighted Corporate Vote – Simple Majority) <u>It was MOVED and SECONDED</u>

THAT the Board of Directors appoint Dave Corbeil, Margaret Chadsey and Tim Forty to the Board of Variance for a three (3) year term commencing on January 1, 2019. **CARRIED**

6. Parks and Recreation Commission Appointments

RECOMMENDATION 19 (Unweighted Corporate Vote – Simple Majority) <u>It was MOVED and SECONDED</u>

THAT the Board of Directors appoint the following members to the subsequent Commissions:

Area "B"	Area "D"	Area "E"	Area "F"	Area "I"	Similkameen
Kobau Park	Okanagan Falls	Naramata	West Bench	Kaleden	Recreation
John Weber	Kelvin Hall	Bob Coulter	Heather Allen	Arthur Wayne Lee	Richard Oostra
Matt Lougheed	Parul Nayak	Dennis Smith	Warren Everton	Jen Charlish	Duncan Baynes
Marie Marven	Doug Lychak	Richard Roskell	Ben Arcuri	Gail Jeffery	Dave Cursons
	Barbara Shanks	Jacqueline Duncan		Doug King	Robert Proctor
	Daniela Fehr	Jeff Gagnon		Neal Dockendorf	Tim Austin
	Matt Taylor				
	Dave Del Rizzo				

CARRIED

- 7. Sponsorship Opportunities for the 12th Annual Southern Interior Local Government Association (SILGA) Annual General Meeting and Convention
 - a. SILGA Letter dated December 3, 2018

RECOMMENDATION 20 (Weighted Corporate Vote – Majority) <u>It was MOVED and SECONDED</u>

THAT the Regional District of Okanagan-Similkameen support the Southern Interior Local Government Association (SILGA) 12th annual SILGA AGM and Convention April 30 to May 3, 2019 with a contribution for a Silver level of sponsorship; and further,

THAT the contribution amount be funded through General Government. **CARRIED**

- 8. Southern Interior Local Government Association (SILGA) Call for Nominations 2019
- 9. Southern Interior Local Government Association (SILGA) Call for Resolutions for 2019 Convention
- 10. Southern Interior Local Government Association (SILGA) Community Excellence Awards

11. Declaration of State of Local Emergency Approval

RECOMMENDATION 21 (Unweighted Corporate Vote – Simple Majority) <u>It was MOVED and SECONDED</u>

THAT the Board of Directors request the Minister of State for Emergency Preparedness to extend the Declaration for the State of Local Emergency for the area surrounding Electoral Area "C" due to expire 10 December 2018, at midnight for a further seven days to 17 December 2018, at midnight.

THAT the Board of Directors request the Minister of State for Emergency Preparedness to extend the Declaration for the State of Local Emergency for the area surrounding Electoral Area "C" due to expire 17 December 2018, at midnight for a further seven days to 24 December 2018, at midnight. **CARRIED**

G. CAO REPORTS

1. Verbal Update

H. OTHER BUSINESS

- 1. Chair's Report
- 2. Board Representation
 - a. BC Grape Growers Association and Starling Control Bush, Monteith (Alternate)
 - b. BC Rural Centre (formerly Southern Interior Beetle Action Coalition) Gettens, Obirek (Alternate)
 - c. Developing Sustainable Rural Practice Communities McKortoff, Bauer (Alternate)
 - d. Intergovernmental First Nations Joint Council Kozakevich, Bauer, Pendergraft
 - e. Municipal Finance Authority Kozakevich (Chair), Bauer (Vice Chair, Alternate)
 - f. Municipal Insurance Association Kozakevich (Chair), Bauer (Vice Chair, Alternate)
 - g. Okanagan Basin Water Board McKortoff, Boot, Knodel, Pendergraft (Alternate to McKortoff), Holmes (Alternate to Boot), Monteith (Alternate to Knodel)
 - i. December 2018 Report
 - h. Okanagan Film Commission Gettens, Holmes (Alternate)
 - i. Okanagan Nation Alliance Steering Committee Kozakevich
 - j. Okanagan Regional Library Kozakevich, Roberts (Alternate)
 - k. Okanagan-Kootenay Sterile Insect Release Board Bush, Knodel (Alternate)
 - I. Okanagan-Similkameen Regional Hospital District Veintimilla, Boot (Alternate)
 - m. South Okanagan Similkameen Fire Chief Association Pendergraft, Knodel, Monteith, Obirek, Roberts
 - n. Southern Interior Municipal Employers Association Knodel, Kozakevich (Alternate)
 - o. UBCO Water Research Chair Advisory Committee Holmes, Bauer (Alternate)

- 3. Directors Motions
- 4. Board Members Verbal Update

The meeting recessed at 2:22 p.m. The meeting reconvened at 2:58 p.m.

I. CLOSED SESSION

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 2:58 p.m. The meeting was opened to the public at 3:02 p.m.

J. ADJOURNMENT

By consensus, the meeting adjourned at 3:02 p.m.

APPROVED:

CERTIFIED CORRECT:

K. Kozakevich RDOS Board Chair B. Newell Corporate Officer

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

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 2:03 p.m. Thursday, January 3, 2019 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 J. Bloomfield, City of Penticton Director T. Boot, District of Summerland Director G. Bush, Electoral Area "B" Director B. Coyne, Electoral Area "H" Director S. Coyne, Town of Princeton Director R. Gettens, Electoral Area "F" Director D. Holmes, District of Summerland Director J. Sentes, Alt. City of Penticton

MEMBERS ABSENT:

Director J. Kimberley, City of Penticton

STAFF PRESENT:

B. Newell, Chief Administrative Officer C. Malden, Manager of Legislative Services Director R. Knodel, Electoral Area "C" Director S. McKortoff, Town of Osoyoos Director S. Monteith, Electoral Area "I" Director M. Pendergraft, Electoral Area "A" Director R. Obirek, Electoral Area "D" Director F. Regehr, City of Penticton Director T. Roberts, Electoral Area "G" Director J. Vassilaki, City of Penticton Director P. Veintimilla, Town of Oliver

J. Kurvink, Manager of Finance B. Dollevoet, Manager of Development Services

A. APPROVAL OF AGENDA

RECOMMENDATION 1 (Unweighted Corporate Vote – Simple Majority) <u>IT WAS MOVED AND SECONDED</u>

THAT the <u>Agenda</u> for the RDOS Board Meeting of January 3, 2019 be amended by adding Item E4 Investing in Canada Infrastructure grant application and removal of E2 Area "H" Recreation Contribution Service Establishment Amendment Bylaw No. 2666.01. CARRIED

- 1. Consent Agenda Corporate Issues
 - a. Area "B" Parks and Recreation Commission Appointment THAT the Board of Directors appoint Wendy Stewart and Justine Wright as members to the Area "B" Kabou Parks and Recreation Commission for a two-year term commencing January 1, 2019.
 - b. Area "F" Parks and Recreation Commission Appointment THAT the Board of Directors appoint Todd Manuel as a member to the Area "F" West Bench Parks and Recreation Commission for a two-year term commencing January 1, 2019.
 - c. Okanagan Falls Parks & Recreation Commission October 11, 2018 THAT the Minutes of the October 11, 2018 Okanagan Falls Parks & Recreation Commission meeting be received.

d. Area "F" Parks and Recreation Commission – November 27, 2018 THAT the Minutes of the November 27, 2018 Area "F" Parks and Recreation Commission meeting be received.

RECOMMENDATION 2 (Unweighted Corporate Vote – Simple Majority) IT WAS MOVED AND SECONDED

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

B. DEVELOPMENT SERVICES – Building Inspection

1. Building Bylaw Infraction – 300 Jones Way Road, Electoral Area "C"

The Chair enquired whether the property owner was present to address the Board regarding the application; however, they were not.

RECOMMENDATION 3 (Unweighted Corporate Vote – Simple Majority) <u>It was MOVED and SECONDED</u>

THAT a Section 302 Notice on Title, pursuant to Section 302 of the *Local Government Act* and Section 57 of the *Community Charter* (made applicable to Regional Districts by Section 302 of the LGA), be filed against the title of lands described as Lot 21, Plan 1435, District Lot 28, SDYD, that certain works have been undertaken on the lands contrary to the Regional District Okanagan-Similkameen Building Bylaw No. 2333; and

THAT injunctive action be commenced. **CARRIED**

C. PUBLIC WORKS

1. Award of the Consulting Services Agreement for the Okanagan Falls Wastewater Treatment Plant Solids Processing Project

To authorize the award of a consulting services agreement required to build a new grit removal and solids dewatering system at the Okanagan Falls Wastewater Treatment plant.

RECOMMENDATION 4 (Weighted Corporate Vote – Majority) It was MOVED and SECONDED

THAT the Board of Directors approve the expenditure of up to \$335,440 to AECOM Canada Ltd. for the purposes of design, tender, project management and inspection services for the construction of a Solids Processing facility at the Okanagan Falls Wastewater Treatment Plant Project as detailed in the Request for Proposals and the submitted Proposal for the 2018 Solids Processing at the Okanagan Falls Wastewater Treatment Plan Project dated November 9, 2018. - CARRIED

D. FINANCE

- 1. RDOS 2019-2023 Five Year Financial Plan Bylaw No. 2839, 2019
 - a. Bylaw No. 2839, 2019

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

THAT the Grant in Aid request from the Community Foundation in the amount of \$30,000 be removed from the budget. - **DEFEATED** Opposed: Directors Vassilaki, Veintimilla, Roberts, Pendergraft, Regehr, Holmes, Obirek, Bloomfield

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

THAT the request from the Air Cadets in the amount of \$3,000 for solar panels be removed from the budget. - **DEFEATED** Opposed: Directors Obirek, Regehr, Holmes, Bloomfield, Gettens, McKortoff, Boot, Knodel, Sentes, Monteith, Vassilaki, Pendergraft, Veintimilla,

RECOMMENDATION 5 (Weighted Corporate Vote – Majority) It was MOVED and SECONDED

THAT Bylaw No. 2839, 2019 Regional District of Okanagan-Similkameen 2019-2023 Five Year Financial Plan be read a first time as amended to remove the OSRHD budget from Schedule A. - **CARRIED**

E. LEGISLATIVE SERVICES

1. Review of RDOS Bylaws – For Information Only

To provide a brief overview on the work completed to date regarding historical and obsolete bylaws. This review of bylaws includes repeals, rescind, and abandonment, as well as creating up-to-date bylaws, to comply with current legislation. In addition to the work completed thus far, the report also touches on the tasks to be reviewed and finalized in 2019.

2. Electoral Area "H" Recreation Contribution Service Establishment Amendment Bylaw No. 2666.01, 2018

This item was removed from the agenda.

3. Dominion Radio Astrophysical Observatory – Inclusion into Kaleden Fire Service Area Petition

To determine the most appropriate service area for the provision of fire protection and emergency services to lands incorporating the National Research of Council Canada – Dominion Radio Astrophysical Observatory.

RECOMMENDATION 6 (Unweighted Corporate Vote – Simple Majority) <u>It was MOVED and SECONDED</u>

THAT the Board of Directors support the inclusion of the DRAO property, as indicated in the January 3, 2019 report into the Kaleden Fire Protection Service Area. - CARRIED

- ADDENDUM 4. Investing in Canada Infrastructure Program (ICIP) Community, Culture and Recreation Streeem Oliver & District Arena Improvement
 - a. Oliver Parks and Recreation Letter dated October 26, 2018
 - b. Concept Plan

RECOMMENDATION 7 (Unweighted Corporate Vote – Simple Majority) <u>It was MOVED and SECONDED</u>

THAT the Board of Directors support the grant application for the Oliver & District Arena Improvements Project through the *ICIP-Community, Culture and Recreation Program;* and

THAT if the grant application is successful, the Board of Directors commit to its share (\$2.6 million) of the project. **CARRIED**

F. CAO REPORTS

1. Verbal Update

G. OTHER BUSINESS

- 1. Chair's Report
- 2. Directors Motions
- 3. Board Members Verbal Update

H. ADJOURNMENT

By consensus, the meeting adjourned at 3:05 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: January 17, 2019

RE: Development Variance Permit Application — Electoral Area "D"

Administrative Recommendation:

THAT the Board of Directors approve Development Variance Permit No. D2018.163-DVP

Purpose:	To vary the maximum height	of a retaining wall	
Owners:	T. Stevenson & W. Penman	Agent: Birte Decloux (Urban Options)	<u>Folio</u> : D06800.102
<u>Civic</u> :	2-125 Cabernet Drive	Legal: Lot 2, Plan KAS3813, District Lot 2710, SDYD	
OCP:	Low Density Residential (LR)	Zone: Residential Single Family One (RS1) zone	
		a retaining wall from 1.5 m to 4.97 m in a front & in a retaining wall from from 2.0 m to 3.9 m outside of	

Proposed Development:

This application is seeking a number of variances to the retaining wall regulations in order to allow for the development of a single detached dwelling on the subject property.

Specifically, it is being proposed to vary the following provisions of the Electoral Area "D" Zoning Bylaw No. 2455, 2008:

- the maximum height of a retaining wall, including the height of the 1.07 m fence on top, in a front and interior side parcel line setback area from 1.2 m to 4.97 m, as measured from lowest finished grade to the uppermost point of the wall;
- the maximum height of a retaining wall from 2.0 m to 3.9 m, as measured from lowest finished grade to the uppermost point of the wall;

NOTE: the requested variances are for the maximum height of the wall and the actually height along the length can vary.

The applicant states that the purpose of the retaining wall is to have a secure place for the sewer lift station as the home's foundation is below the street level and to create a small yard space.

In support of the proposal, the applicant has stated: "rock-filled gabion baskets construction was chosen, as it blends with the existing natural rock and soil and is not intrusive. It is expected that the exposed portion of the retaining wall visible from the west will eventually be covered, and no longer seen, when the west neighbour's home is built." Further, the applicant states that a "Geotechnical engineer oversaw the wall construction and has provided a final inspection and schedule C-B assurance of compliance."

Site Context:

The subject property is approximately 700 m² in area and is located on the south side of Cabernet Drive. The property is located in the strata subdivision known as Vintage Views and is approximately 5.8 kilometres north of the unincorporated community of Okanagan Falls and 7 kilometres south of the City of Penticton.

The surrounding pattern of development is predominantly low density residential with similarly sized and zoned lots with steep slope considerations.

Background:

The subject parcel was created by a plan of subdivision deposited with the Land Title Office in Kamloops on August 16, 2010. Available Regional District records indicate Building Permits have previously been issued for a foundation (2014) and a single detached dwelling (2016).

Under the Electoral Area "D" Official Community Plan (OCP) Bylaw No. 2603, 2013, the property is designated Low Density Residential (LR), and is subject to the Hillside / Steep Slope Development Permit (HSSDP) Area designation. Currently, the HSSDP Area is not being applied to building permit applications and is only required at the time of subdivision.

Under the Electoral Area "D" Zoning Bylaw No. 2455, 2008, the property is zoned Residential Single Family One (RS1), which permits "single detached dwelling" as the only principal use of a property.

At its meeting of January 4, 2018, the Regional District Board adopted Amendment Bylaw No. 2773, 2017, which introduced new regulations regarding retaining walls into the Zoning Bylaw, and limits the height of a retaining wall to 2.0 metres, unless the wall is to be situated within a parcel line setback area, in which case the maximum height cannot exceed 1.2 metres.

Prior to the introduction of these new general regulations, retaining walls over 1.2 metres needed to have a building permit and be engineered. The applicant states that construction on the retaining wall and residence began and unbeknownst to the builder, the height of a retaining wall also required a development variance permit. However, it is noted that the retaining wall was constructed without a building permit.

Public Process:

Adjacent property owners will have received notification of this application with written comments regarding the proposal being accepted until the commencement of the regular Board meeting.

At its January 8, 2019 meeting the Electoral Area "D" Advisory Planning Commission (APC) resolved to recommend to the RDOS Board that the requested variances be approved.

Analysis:

The use of large retaining walls in residential areas can create negative visual imparts and potential loss of amenity, particularly where they are not well integrated into the topography of a site or are placed on or near a parcel boundary.

To address this, the Regional District has, since 2013, attempted to mitigate the impact of residential development on hillsides through the use of development permit area guidelines in Electoral Area "D". In January of 2018, this was expanded to all of the Okanagan Valley Electoral Areas through the introduction of retaining wall regulations in the zoning bylaws.

These zoning regulations attempt to encourage the integration of retaining walls into the terrain and to respect the natural character of a site by limiting the height to 2.0 metres and encouraging the "stepping" of retaining walls.

Further limiting the height of a retaining wall within a front setback area is also intended to ensure that the site distances for adjacent traffic on a public road are not impacted, particularly at intersections, and that the visual amenity of streetscape is not "hardened" by the high, solid aesthetics of a large wall.

In this case, the retaining wall was established in order to develop a steep property and constructed on only the west side of the parcel and within a portion of the front setback area. The use of gabion retaining walls softens the look of the retaining wall and provides for the look of 'layering' rows of rock wall contrary to the look of a concrete block wall style.

The retaining wall structure is set approximately 3.15 metres away from the front parcel line and does not appear to be visually impacting the streetscape characteristics in this neighbourhood. The height of the retaining wall on the side yard is seen to be a prominent feature at this time. The wall does impact the parcel immediately to the west (Lot 1); however, in order to develop that lot, it is assumed that additional fill will be required, and would lessen the visual impact.

Given the steepness of the property and the width of the parcel, it would not appear that stepping retaining walls along the side yard would be a viable option in this case.

The variances requested include the overall height of the retaining wall and the safety guard (fence) on top of the wall. In this case, the applicant wishes to install a safety guard fence 1.07 metres in height on top of the retaining wall.

Conversely, given that the property is as steep as it is, the applicant could have considered another house design that better fits in with the topography.

Overall, Administration supports the proposed development variance and formalizing the existing retaining wall.

Alternatives:

THAT the Board of Directors deny Development Variance Permit No. D2018.163-DVP.

Respectfully submitted

Endorsed by:

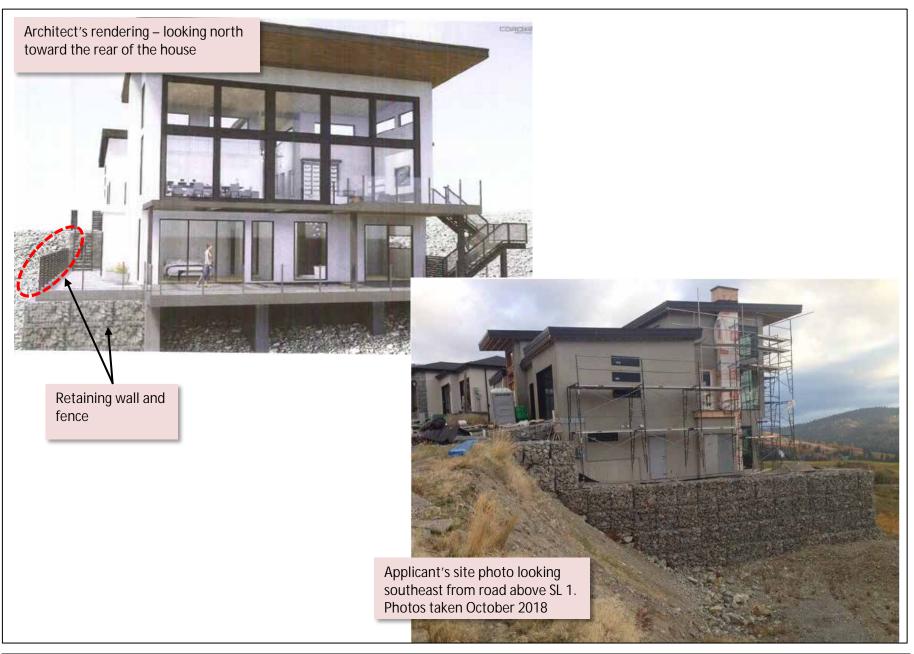
Endorsed by:

B. Dollevoet, Dev. Services Manager

<u>ERiechert</u> E. Riechert, Planner

C. Garrish, Planning Supervisor

<u>Attachments</u>: No. 1 – Applicant's Submissions No. 2 – Applicant's Site Photos



Attachment No. 1 – Applicant's Submissions

Attachment No. 2 – Applicant's photos





Development Variance Permit

FILE NO.: D2018.163-DVP

Owners: Terri Stevenson / William Penman 417-1869 Spyglass Place Vancouver, BC, V5Z-4K7 Agent: Birte Decloux, Urban Options Planning & Permits 287 Rialto Drive Kelowna, BC V0H-1N0

GENERAL CONDITIONS

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

APPLICABILITY

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

Legal Description:	together with an intere	2710, SDYD, Strata Plan KAS3813, est in the common property in itlement of the strata lot as shown
Civic Address:	Lot 2 – 125 Cabernet Drive	
Parcel Identifier (PID):	028-497-350	Folio: D-06800.102

CONDITIONS OF DEVELOPMENT

6. The land specified in Section 5 may be developed in accordance with the following variances to the Electoral Area "D" Zoning Bylaw No. 2455, 2008, in the Regional District of Okanagan-Similkameen:

- a) The maximum height for a retaining wall within an interior side yard and front yard setback, as prescribed at Section 7.27.4 (a), is varied, as shown on Schedules 'B', 'C' & 'D':
 - i) from: 1.2 metres
 - to: 4.97 metres (to the highest point, including a 1.07 m fence)
- b) The maximum height for a retaining wall, as prescribed at Section 7.27.4, is varied, as shown on Schedules 'B', 'C' & 'D':
 - i) from: 2.0 metres
 - to: 3.9 metres (to the highest point)

7. COVENANT REQUIREMENTS

a) Not Applicable

8. SECURITY REQUIREMENTS

a) Not applicable

9. **EXPIRY OF PERMIT**

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

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

Authorising resolution passed by the Regional Board on _____, 2019.

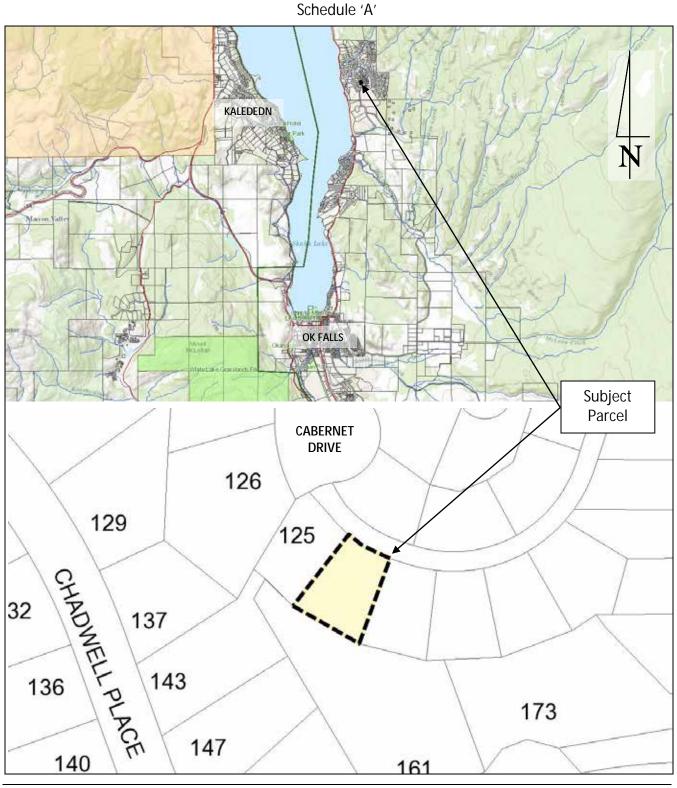
B. Newell, Chief Administrative Officer

101 Martin St, Penticton, BC, V2A-5J9 Telephone: 250-492-0237 Email: <u>info@rdos.bc.ca</u>



Development Variance Permit

File No. D2018.163-DVP



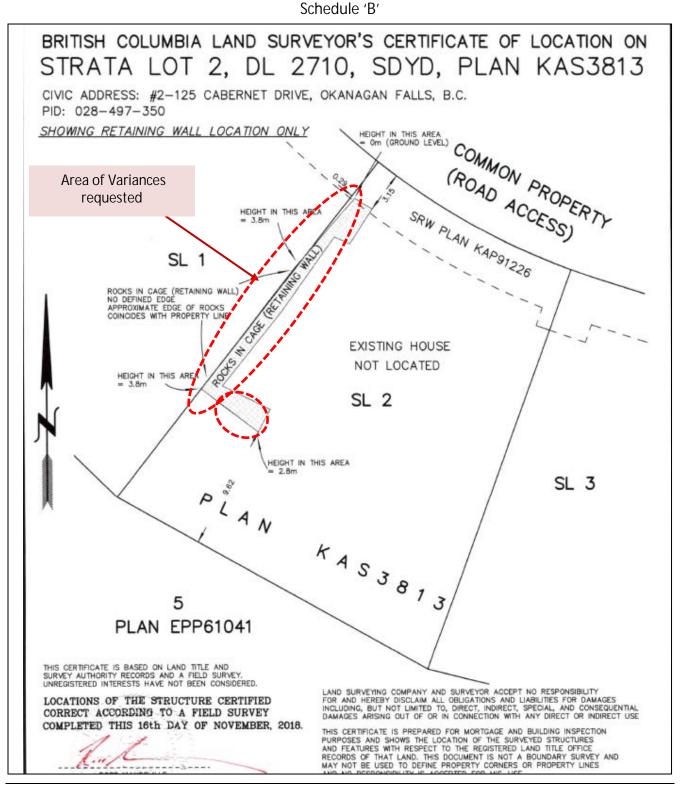
File No. D2018.163-DVP Page 3 of 6

101 Martin St, Penticton, BC, V2A-5J9 Telephone: 250-492-0237 Email: <u>info@rdos.bc.ca</u>



Development Variance Permit

File No. D2018.163-DVP

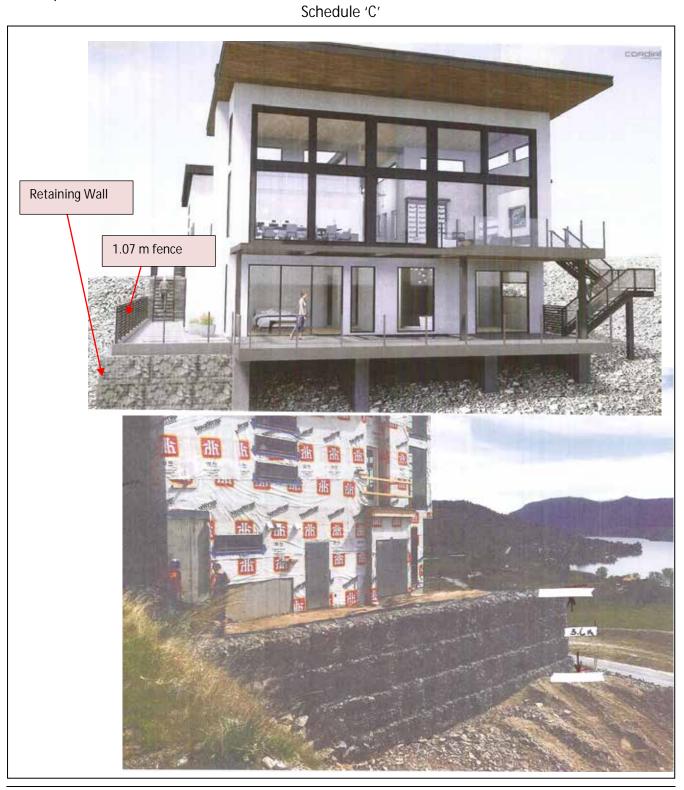


101 Martin St, Penticton, BC, V2A-5J9 Telephone: 250-492-0237 Email: <u>info@rdos.bc.ca</u>



Development Variance Permit

File No. D2018.163-DVP



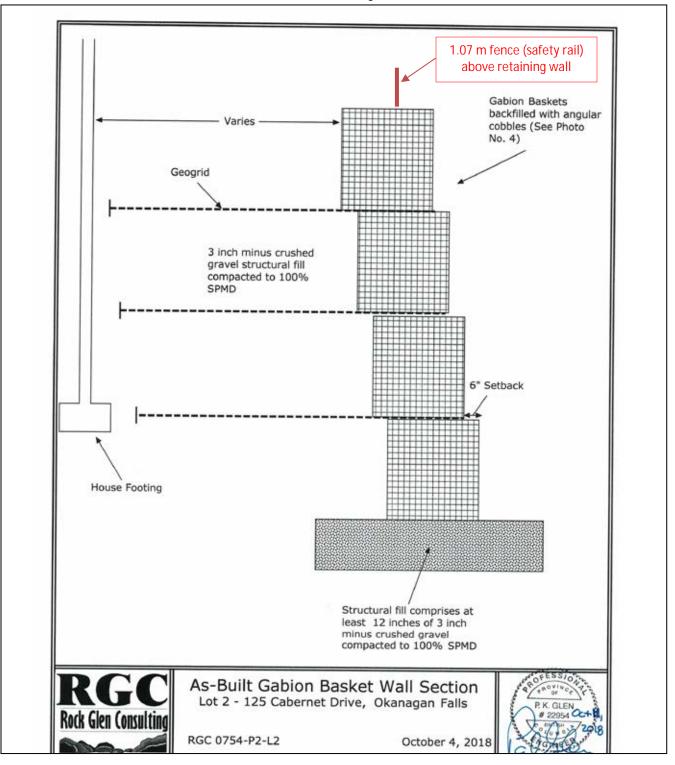
101 Martin St, Penticton, BC, V2A-5J9 Telephone: 250-492-0237 Email: <u>info@rdos.bc.ca</u>



Development Variance Permit

Schedule 'D' – retaining wall detail

File No. D2018.163-DVP



November 5, 2018

Evelyn Riechert
MCIP RPP, Planner Regional District of Okanagan-Similkameen 101 Martin Street, Penticton, BC V2A 5J9

Re: Development Variance Permit at #2 - 125 Cabernet Dr.

Dear Planner,

We are neighbours to the new home being built at #2-125 Cabernet Drive. A gabion wall was constructed that exceeds the maximum permitted retaining wall height in the Zoning Bylaw regulations.

We support the proposal to allow for the over-height retaining wall. The rock-filled gabion baskets blend with the existing natural rock and soil and are not intrusive. The wall is below the level of the street and, therefore, not really noticeable in the neighbourhood. In all likelihood, the exposed portion of the retaining wall visible from the west will eventually be covered, and no longer seen, when the adjacent site (Lot 1 - 125 Cabernet Drive) is built on. We have no concerns about the gabion wall which is the subject of this variance application.

Please accept this letter of support for the variance requested.

With regards,		
Name: Ste	ATTALE DOLO IX	
Address:	Cabernet DR.	OKFALLS; B.C.

November 5, 2018

Evelyn Riechert
MCIP RPP, Planner Regional District of Okanagan-Similkameen 101 Martin Street, Penticton, BC V2A 5J9

Re: Development Variance Permit at #2 - 125 Cabernet Dr.

Dear Planner,

I am a neighbour to the new home being built at #2-125 Cabernet Drive. A gabion wall was constructed that exceeds the maximum permitted retaining wall height in the Zoning Bylaw regulations.

I support the proposal to allow for the over-height retaining wall. The rock-filled gabion baskets blend with the existing natural rock and soil and are not intrusive. The wall is below the level of the street and, therefore, not really noticeable in the neighbourhood. In all likelihood, the exposed portion of the retaining wall visible from the west will eventually be covered, and no longer seen, when the adjacent site (Lot 1 - 125 Cabernet Drive) is built on. I have no concerns about the gabion wall which is the subject of this variance application.

Please accept this letter of support for the variance requested.

With regards,

Name: Tanner	Darin
Address	cabernet Dr.

Love the Wall!



November 5, 2018

Evelyn Riechert • MCIP RPP, Planner Regional District of Okanagan-Similkameen 101 Martin Street, Penticton, BC V2A 5J9

Re: Development Variance Permit at #2 - 125 Cabernet Dr.

Dear Planner,

We are neighbours to the new home being built at #2-125 Cabernet Drive. A gabion wall was constructed that exceeds the maximum permitted retaining wall height in the Zoning Bylaw regulations.

We support the proposal to allow for the over-height retaining wall. The rock-filled gabion baskets blend with the existing natural rock and soil and are not intrusive. The wall is below the level of the street and, therefore, not really noticeable in the neighbourhood. In all likelihood, the exposed portion of the retaining wall visible from the west will eventually be covered, and no longer seen, when the adjacent site (Lot 1 - 125 Cabernet Drive) is built on. We have no concerns about the gabion wall which is the subject of this variance application.

Please accept this letter of support for the variance requested.

With regards,	1.50%	onton	REIdan	12
ر Name:		- 1		
Address:		Culter	et Dr	



ADMINISTRATIVE REPORT

TO:	Board of Directors
FROM:	B. Newell, Chief Administrative Officer
DATE:	January 17, 2019
RE:	Building Bylaw Infraction Folio: C-05490.000 Lot: 2 Plan: KAP11526 DL: 2450S PID: 009-510-303 Civic Address: 5405 Highway 97

Administrative Recommendation:

THAT a Section 302 Notice on Title, pursuant to Section 302 of the *Local Government Act* and Section 57 of the *Community Charter* (made applicable to Regional Districts by Section 302 of the LGA), be filed against the title of lands described as Lot 2, Plan KAP11526, District Lot 2450S, Portion L 174 175 Except Plan 30429, SDYD, that certain works have been undertaken on the lands contrary to the Regional District Okanagan-Similkameen Building Bylaw No. 2333; and

THAT injunctive action be commenced.

Reference:

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

Background:

The Contravention of Building Regulations Report dated November 27, 2018 from the Building Official indicates that at the request of the Bylaw Enforcement Coordinator, a site visit was done on May 3, 2017 regarding a complaint of a residential unit being added to the property. A manufactured building (Britco type) had been placed on the property and was being used as a dwelling unit. The building does not appear to meet the CSA standard required to be used as a dwelling unit.



Background con't:

On July 28, 2017, the Bylaw Enforcement Coordinator sent a letter to the property owners regarding the manufactured building being used as a dwelling, among other issues. They were notified that a building permit was required for the building and that it had to meet either the A277 or Z-240 CSA standard.

A final letter was sent to the registered owner on May 1, 2018.

To date, no permit has been applied for or obtained. There has been no contact at all from the owner on this matter.

In order to close the permit file the unit must be removed from the property, or, alternatively, they must obtain a building permit to use the building as an accessory building. It cannot be used as a dwelling as it does not meet the appropriate CSA standards.

This Building Bylaw infraction is considered to be Category 3.

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

Analysis:

In July 2009 the Board adopted a Policy (Resolution B354/09) to provide for a consistent and cost effective approach to the enforcement of Building Bylaw violations. This policy provides the Board with three categories of infractions and the recommended action for each. **Category 1** (Minor Deficiencies) – Place notice of deficiencies on folio file.

Category 2 (Major Deficiencies) – Place Section 302 Notice on title.

Category 3 (Health & Safety Deficiencies/Building without Permit) – Place Section 302 Notice on

title and seek compliance through injunctive action.

Seeking a court injunction has a legal cost and the Board may wish to choose this option for enforcement of significant health or safety issues. As there are potential construction and health and safety deficiencies on this property, a Section 302 Notice on Title and injunctive action are recommended by staff. The Notice on Title advises the current and future owners of the deficiency and injunctive action will require that the deficiencies be remedied and the property be brought into compliance with RDOS bylaws.

https://portal.rdos.bc.ca/departments/officeofthecao/BoardReports/2019/20190117/BoardReports/C.1. Building Contravention C05490.000.docx



Alternatives:

- 1. Do not proceed with enforcement action
- 2. Place a notice of deficiencies on the folio file (Category 1)
- 3. Place a Section 302 Notice on title (Category 2)

Respectfully submitted:

"L. Miller"

Laura Miller, Building and Enforcement Services Manager

Endorsed by:

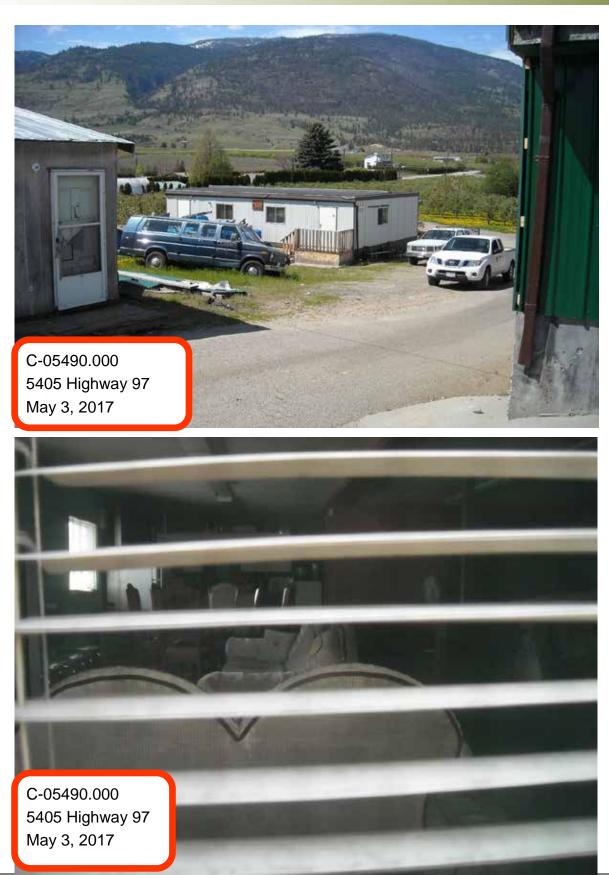
"B. Dollevoet"

B. Dollevoet, General Manager, Development Services



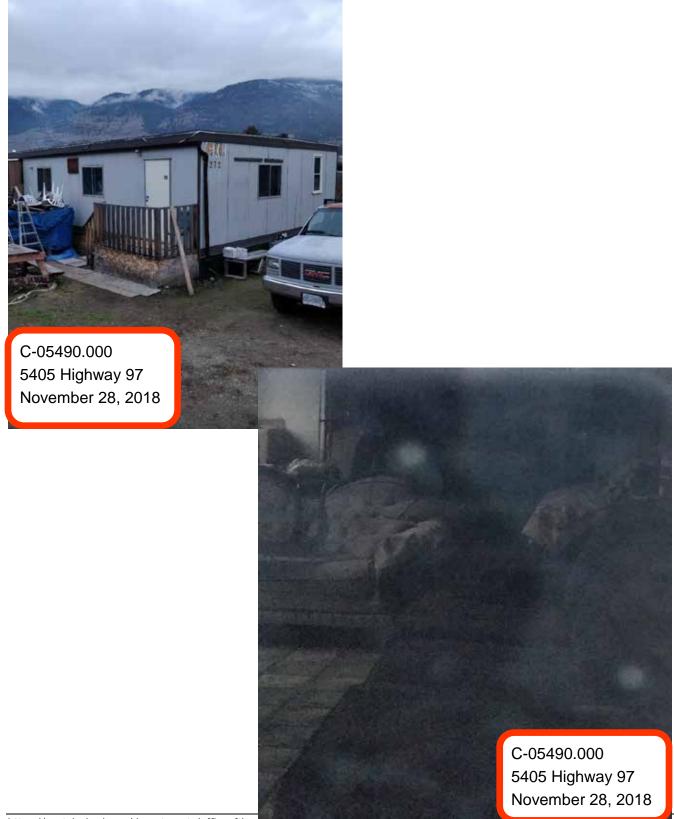
https://portal.rdos.bc.ca/departments/officeofthecao/BoardReports/2019/20190117/BoardReports/C.1. Building Contravention C05490.000.docx





https://portal.rdos.bc.ca/departments/officeofthecao/BoardReports/2019/20190117/BoardReports/C.1. Building Contravention C05490.000.docx





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ADMINISTRATIVE REPORT

TO:	Board of Directors
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FROM: B. Newell, Chief Administrative Officer

DATE: January 17, 2019

RE: Temporary Use Permit Application — Electoral Area "D"

Administrative Recommendation:

THAT the Board of Directors deny Temporary Use Permit No. D2018.177-TUP.

Purpose:	To allow for the operation of a vacation rental (two units) within an accessory structure.			
Owners:	Lars Elkjar	Agent: D. Butler, Ecora Engineering	<u>Folio</u> : D-06788.470	
<u>Civic</u> :	2155 Carmi Rd, Penticton	Legal: Lot 17, DL 2710, SDYD, Plan 31786		
<u>OCP</u> :	Large Holdings (LH)	Zoning: Large Holdings One Site Specific (LH1s)		

Proposal:

This application is seeking approval to operate a two unit vacation rental in an accessory structure. Specifically, the applicant is requesting that the use of a garage that was converted into a two bedroom, two bathroom 87.0 m² "sleeping cabin" be formalized.

In support of the proposal, the applicant states: "the property is served by a new well with a flow of 7 gmp...a new [septic] system has been installed for the vacation rental...the vacation rental is some distance to the closest houses...a parking stall is provided for each"... and, "the vacation rental is a small business that is well attended by visitors".

To support the proposed vacation rental, the Temporary Use Permit application is also required to seek permission to allow showers and bathtubs, bedrooms, sleeping facilities or other living facilities within an accessory building or structure.

Site Context:

The subject property is approximately 4.06 hectares in area and is located approximately 3.1 km by road on Carmi Road from the City of Penticton boundary. The property is seen to contain one single detached dwelling, a pool, and an accessory structure (to be used as a vacation rental).

The property is rocky and fairly steeply sloped with the majority undeveloped. The surrounding pattern of development is characterised by similar sized rural properties. The subject property is not within a community water or sanitary service area, nor within a fire protection service area.

Background:

The subject property was created by subdivision in 1981 and Regional District records indicate building permits were issued for a single detached dwelling, a swimming pool, an addition to the home (2012), and a detached garage (2012). The applicant converted the garage without a building



permit and has been advertising and operating the 'vacation rental' use through the summer of 2018, without authority to do so (see Attachment No. 4). In August 2018, a Stop Work Order was placed on the garage for building without a permit as the garage was converted to guest suites. A Change of Use building permit was applied for on October 28, 2018.

Under the Electoral Area "D" Official Community Plan (OCP) Bylaw No. 2603, 2013, the property is designated Large Holdings (LH) and identifies an Environmentally Sensitive Development Permit (ESDP) Area over the majority of the property (except around the home footprint area).

Contained within the OCP are Board policies and criteria to be used when assessing vacation rentals and include that short term rental <u>of residences</u> [emphasis added] may be supported provided that community and neighbourhood residential needs and other land uses needs can be addressed. Also, policies support the use <u>of a residence</u> [emphasis added] for a vacation rental where permitted through a TUP using the following criteria:

- · Capability of accommodating on-site domestic water and sewage disposal;
- Mitigating measures such as fencing and screening;
- Adequate off street parking;
- · Compliance with the BC Building Code for intended use; and
- Benefits that may be provided to the community.

Under the Electoral Area "D" Zoning Bylaw No. 2455, 2008, the property is currently zoned Large Holdings One Site Specific (LH1s) which is a zone specifically created for the Upper Carmi area.

Under Section 7.13.3 of the General Regulations, it is stated that no accessory building or structure shall contain showers and bathtubs, bedrooms, sleeping facilities or other living facilities, with the exception of an accessory structure or building in the RA, AG1, AG3, LH1 and LH2 zones where one (1) shower is permitted.

Under section 7.13.4 of the General Regulations, it is further stated that the maximum number of bathrooms permitted in an accessory building or structure shall be one (1) and have a maximum floor area of 6.0 m² (within the LH1 zone).

In 2017, a request to establish a fire service area in the Upper Carmi area was unsuccessful; therefore, there is still no fire protection service outside the City of Penticton limits.

Public Process:

A Public Information Meeting was held on January 8, 2019, prior to the APC meeting, where 18 members of the public were in attendance, of which were the Agent, 2 owners and several APC members.

At its meeting of January 8, 2019, the Electoral Area "D" Advisory Planning Commission (APC) resolved to recommend to the RDOS Board that the proposed temporary use be denied.

Adjacent property owners will have received notification of this application with written comments regarding the proposal being accepted until the commencement of the regular Board meeting.

In accordance with Section 2.5 of Schedule '5' of the Development Procedures Bylaw, this proposal has been referred to the external agencies listed at Attachment No. 1. To date, comments have been received from Interior Health, and are included as a separate item on the Agenda.

Analysis:

In assessing this proposal, Administration notes that there are two considerations that need to be addressed through this proposed TUP; namely, the operation of a short term vacation rental itself; and the location of the vacation rental within an accessory structure.

Vacation Rental Use:

With regard to the proposed vacation rental use, the applicant has submitted a Record of Sewerage System from a Registered Onsite Wastewater Practitioner (RRWP) for a new septic system installed for the retrofitted accessory structure (one record for each unit).

In terms of fencing and screening considerations, the structure to be used for the vacation rental does not seem to have had any additional landscaping or screening but it also does not appear to be within any immediate sightlines of neighbouring properties (i.e. it is located 107 metres away from the nearest residence).

Off street parking is being addressed through the provision of a carport adjacent to each of the proposed units.

In terms of compliance with the BC Building Code, the building was constructed and permitted as a garage so it will need to be upgraded to allow for the new intended occupancy use. A Health and Safety inspection will be conducted through the Building Permit required for the Change of Use, if the TUP is approved.

Residential Use of Accessory Structures:

Administration has concerns regarding permitting vacation rental units within an accessory structure, especially given the location of the accessory structure is in the Upper Carmi neighbourhood.

It is noted that the Board has consistently supported a policy of limiting residential development in the Upper Carmi area to one (1) residential dwelling per parcel over the past 40 years and that this policy has been consistently and clearly articulated in past and current OCPs.

The reasons for this are the type of terrain, the lack of services (especially fire protection), the vulnerability of the aquifer and potential water quality concerns and the overall environmentally sensitivity of the area.

Allowing the residential use of an accessory structure is seen to be inconsistent with this policy direction and as potentially circumventing current zoning regulations limiting residential uses in the Upper Carmi area to principal dwelling units only.

Administration is also concerned that this proposal is inconsistent with the policy direction established by the Board in relation to vacation rentals in 2013. Namely, that such uses occur within a residential dwelling unit when it is not being occupied by the permanent resident of said dwelling.

This approach to vacation rentals was intended to prevent the conversion of residential properties to exclusively commercial uses, thereby mitigating any potential adverse impacts of short-term visitors on the residential amenity enjoyed by a neighbourhood.

The current proposal breaks this nexus by contemplating the establishment of short-term tourist accommodation units that will exist independent of the principal residential dwelling unit.

This is an important consideration as vacation rental uses are generally limited to only one per parcel. While the applicant is only proposing two (2) units for seasonal accommodation, it does raise a

question as to whether the accommodation of short-term visitor accommodation is ancillary to the residential use of the property, or is a stand-alone commercial use.

Administration also notes that the Electoral Area zoning bylaws were recently amended (2016) in order to address the conversion of accessory structures to dwelling units, which was becoming a reoccurring enforcement issue. This was done by prohibiting the ability to, amongst other things, have bedrooms, sleeping facilities or washrooms greater than 6.0 m² in area in an accessory structure.

Formalising sleeping facilities and washroom facilities in an accessory structure through a TUP is seen to be inconsistent with this policy direction.

Administration is further concerned that approving such a use may establish an expectation amongst surrounding property owners in the Upper Carmi area that the Board will support similar proposals and that this *may* become a way to circumvent existing residential density restrictions.

Summary:

In summary, Administration considers that the property owner has other options available to them, such as applying to conduct the vacation rental within the principal dwelling unit. Alternately, the property owner could establish a secondary suite within the principal dwelling unit and apply to operate this as a vacation rental.

It is also noted that the LH1s Zone permits a Bed & Breakfast Operation of up to 4 bedrooms inside the principal dwelling as an accessory use and that this is a different way for the property owner to provide accommodation for the travelling in accordance with the current zoning regulations.

For the reasons outlined above, Administration does not support a vacation rental occurring within an accessory structure in an area in which accessory dwellings are currently prohibited.

Should the Board refuse the issuance of a TUP for a vacation rental at the subject property, the garage will need to be decommissioned as habitable space and this will include reducing and/or removing the current washroom facilities.

Alternative:

FRiechert

E. Riechert, Planner

THAT the Board of Directors approve Temporary Use Permit No. D2018.177-TUP.

Respectfully submitted:

Endorsed by:

Endorsed by:

B. Dollevoet, Dev. Services Manager

C. Garrish, Planning Manager

Attachments: No. 1 – Agency Referral List

No. 2 – Applicant's Photos

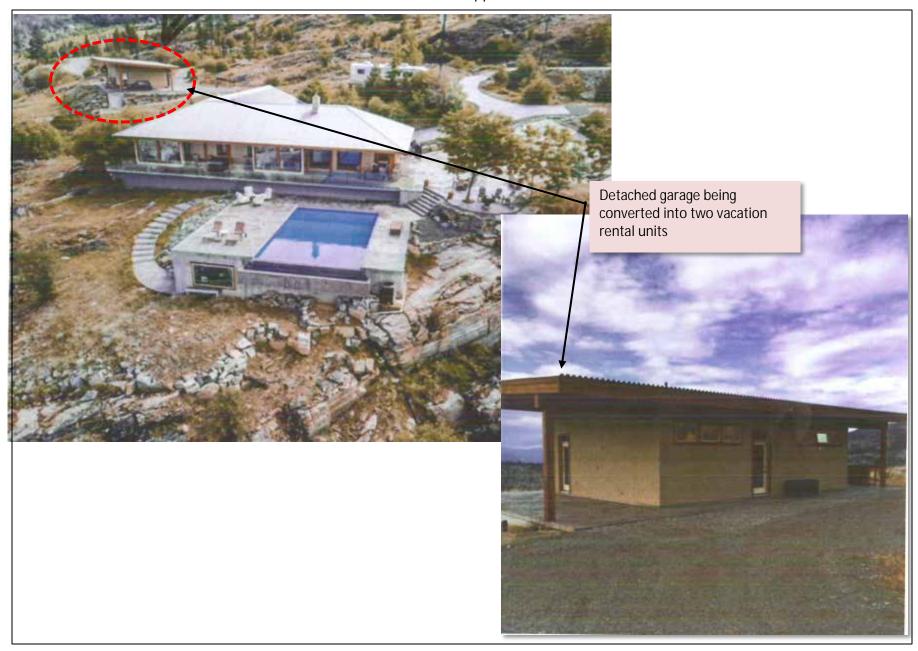
File No: D2018.177-TUP

Attachment No. 1 – Agency Referral List

Referrals have been sent to the following agencies as highlighted with a **b**, prior to Board consideration of TUP No. D2018.177-TUP:

ο	Agricultural Land Commission (ALC)	ο	City of Penticton
þ	Interior Health Authority (IHA)	ο	District of Summerland
ο	Ministry of Agriculture	0	Town of Oliver
0	Ministry of Community, Sport and Cultural Development	0	Town of Osoyoos
ο	Ministry of Energy & Mines	0	Town of Princeton
ο	Ministry of Environment	0	Village of Keremeos
þ	Ministry of Forests, Lands & Natural Resource Operations	0	Okanagan Nation Alliance (ONA)
ο	Archaeology Branch	0	Penticton Indian Band (PIB)
ο	Ministry of Transportation and Infrastructure	0	Osoyoos Indian Band (OIB)
ο	Integrated Land Management Bureau	0	Upper Similkameen Indian Bands (USIB)
ο	BC Parks	0	Lower Similkameen Indian Bands (LSIB)
0	School District #53 (Okanagan Similkameen)	0	Environment Canada
ο	School District #58 (Nicola Similkameen)	0	Fisheries and Oceans Canada
ο	School District #67 (Okanagan Skaha)	þ	Fortis
ο	Canadian Wildlife Service		

Attachment No. 2 – Applicant's Photos





TEMPORARY USE PERMIT

FILE NO.: D2018.177-TUP

Owner: Lars Elkjar 2155 Carmi Road Penticton, BC V2A 8V5 Agent: Donna Butler, Ecora Engineering 501 Winnipeg St Penticton, BC V2A 5M8

GENERAL CONDITIONS

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

APPLICABILITY

5. This Temporary Use Permit applies to, and only to, those lands, including any and all buildings, structures and other development thereon, within the Regional District as shown on Schedules 'A', 'B', and 'C' and described below:

Legal Description:	Lot 17, District Lot 2710, SDYD, Plan 31786		
Civic Address/location:	2155 Carmi Road, Penti	cton, BC	
Parcel Identifier (PID):	003-608-611	Folio: D-06788.470	

TEMPORARY USE

6. Despite Section 7.13.3 and 7.13.4, of the Electoral Area "D" Zoning Bylaw No. 2455, 2008, the land specified inSection 5 may be used as a residential use within an accessoty structure for the purposes of accommodating two units for sleeping and living facilities and a bathroom of up to 8.36 m² in area in each of the two units.

7. In accordance with Section 23.0 of the Electoral Area "D" Official Community Plan Bylaw No. 2458, 2008, the land specified in Section 5 may be used for a vacation rental use as defined in the Electoral Area "D" Zoning Bylaw, being the use of a residential dwelling unit for the accommodation of paying guests occupying the dwelling unit for a period of less than 30 days.

CONDITIONS OF TEMPORARY USE

- 8. The vacation rental use of the land is subject to the following conditions:
 - (a) the vacation rental use shall occur only between May 1st and October 31st;
 - (b) the following information must be posted within the dwelling unit while the vacation rental use is occurring:
 - i) the location of property lines by way of a map;
 - ii) a copy of the Regional District's Electoral Area "D" Noise Regulation and Prohibition Bylaw;
 - iii) measures to address water conservation;
 - iv) instructions on the use of appliances that could cause fires, and for evacuation of the building in the event of fire;
 - v) instructions on the storage and management of garbage;
 - vi) instructions on septic system care; and
 - vii) instructions on the control of pets (if pets are permitted by the operator) in accordance with the Regional District's Animal Control Bylaw.
 - (c) the maximum number of bedrooms that may be occupied by paying guests shall be two (2);
 - (d) the number of paying guests that may be accommodated at any time shall not exceed Four (4);
 - (e) a minimum of two (2) on-site vehicle parking spaces shall be provided for paying guests, in accordance with Schedule 'B';
 - (f) camping and the use of recreational vehicles, accessory buildings and accessory structures on the property for vacation rental occupancy are not permitted; and
 - (g) current telephone contact information for a site manager or the property owner, updated from time to time as necessary, as well as a copy of this Temporary Use Permit shall be provided to the owner of each property situated within 100 metres of the land and to each occupant of such property if the occupier is not the owner.

COVENANT REQUIREMENTS

8. Not applicable.

SECURITY REQUIREMENTS

9. Not applicable.

EXPIRY OF PERMIT

10. This Permit shall expire on December 31st, 2019.

Authorising resolution passed by Regional Board on _____ day of _____, 2019.

B. Newell, Chief Administrative Officer

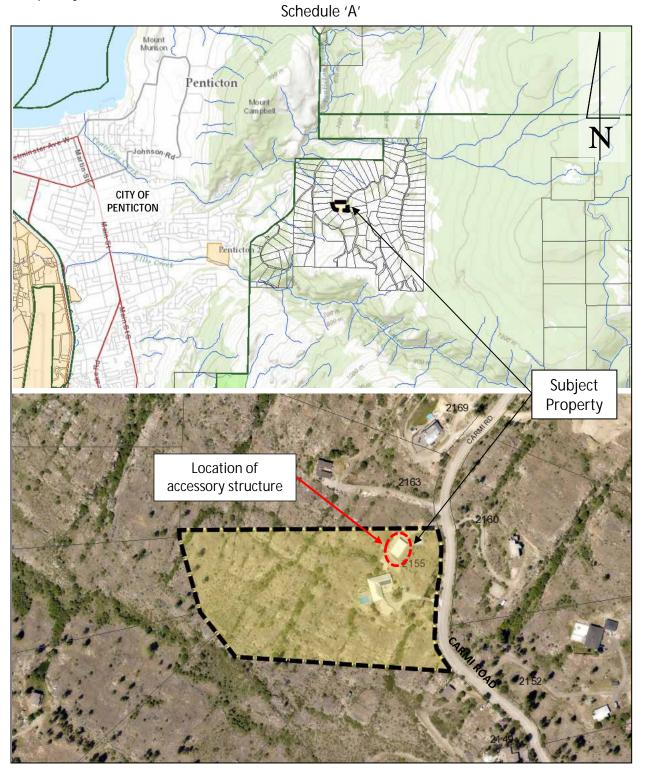
Regional District of Okanagan-Similkameen

101 Martin St, Penticton, BC, V2A-5J9 Telephone: 250-492-0237 Email: <u>planning@rdos.bc.ca</u>



Temporary Use Permit

File No. D2018.177-TUP

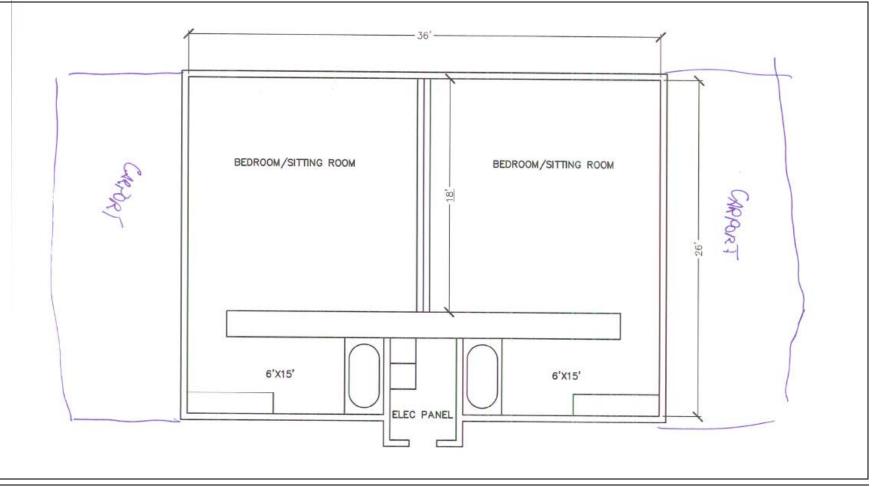


Temporary Use Permit No. D2018.177-TUP Page 4 of 6

Regional District of Okanagan-Similkameen

101 Martin St, Penticton, BC V2A 5J9 Telephone: 250-492-0237 Email: <u>planning@rdos.bc.ca</u>

Temporary Use Permit



Schedule 'B'

File No. D2018.177-TUP

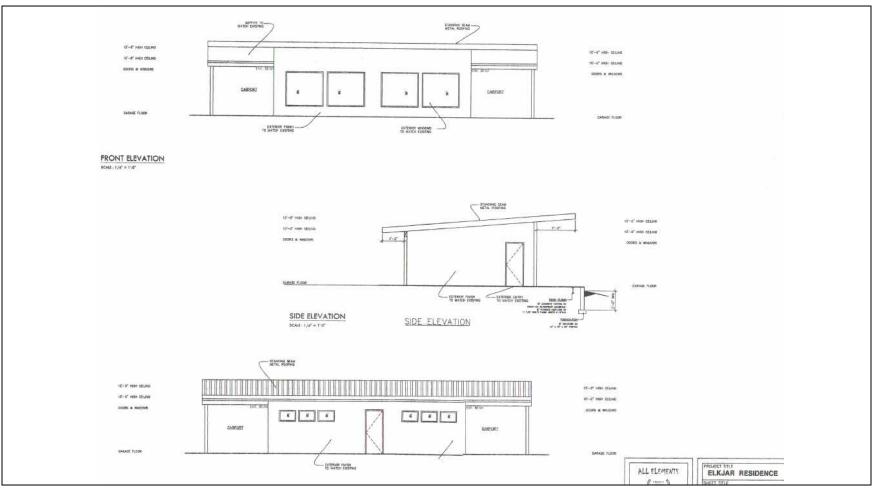


Temporary Use Permit No. D2018.177-TUP Page 5 of 6

Regional District of Okanagan-Similkameen

101 Martin St, Penticton, BC V2A 5J9 Telephone: 250-492-0237 Email: <u>planning@rdos.bc.ca</u>

Temporary Use Permit



File No. D2018.177-TUP

Temporary Use Permit No. D2018.177-TUP Page 6 of 6



Schedule 'C'



December 20, 2018

Evelyn Riechert Regional District of Okanagan-Similkameen 101 Martin Street Penticton, BC V2A 5J9 <u>mailto:planning@rdos.bc.ca</u>

Dear Evelyn Riechert:

RE: File #: D2018.177-TUP Our interests are unaffected

The IH Healthy Built Environment (HBE) Team has received the above captioned referral from your agency. Typically we provide comments regarding potential health impacts of a proposal. More information about our program can be found at <u>Healthy Built Environment</u>.

An initial review has been completed and no health impacts associated with this proposal have been identified. As such, our interests are unaffected by this proposal.

However, should you have further concerns, please return the referral to <u>hbe@interiorhealth.ca</u> with a note explaining your new request, or you are welcome to contact me directly at 1-855-744-6328 then choose HBE option.

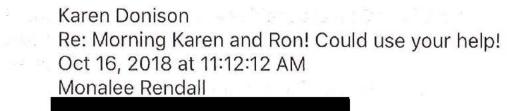
Sincerely,

MASAMA

Mike Adams, CPHI(C) Team Leader, Healthy Communities Interior Health Authority

#	Name	House #	Street	Phone
1	Valerie Marsiadis + Rodney Dahl		Carmi Road	
2	Ken + Cathy Martin		Carmi Road	
3	Steve + Sue Winser		Carmi Road	
4	Andy + Lisa McEachern		Carmi Road	
5	Bob + Michele Milligan		Carmi Road	
6	Ross + Diane Hudson		Carmi Road	
7	Cindy + Brad Kita		Carmi Road	
8	Daniel + Peta-Anne Killian		Carmi Road	-
9	Geoff + Katie Orr		Carmi Road	
10	Nanette Arsenault		Carmi Road	
11	Mike + Kayla Perry		Carmi Road	-
12	Rene Huges		Carmi Road	
13	Phil + Sine Newbold		Carmi Road	
14	Mark + Dana Makwich		Carmi Road	
15	Vendela Villanueva		Garnet Way	
16	Paul + Nola Beard		Daloc Road	
17	Ron + Karen (Grape Friends Wine Tours)		Penticton	
18	Carol von Holst (Luxury Sheets)		Vernon	

S\$3



Hello and a very Grape Morning to you Monalee and Lars!

Ron and I would gladly help and show our support for you both to keep Room with a View and Skyscapes open!!

We have enjoyed working together over the years with you in creating a fabulous experience for "our shared" visitors. Since we are both small mom and pop companies, it makes sense that we love taking folks around to visit some of our favorite wineries, the smaller mom & pop type wineries. Small mom and pop establishments with fabulous, breathtaking views, fantastic stories from wonderful people that tell them!! This makes the perfect combination for the smaller groups that stay with you!

We also pick visitors up right at the front door of their accommodations here in Penticton and drop off there at the end of the tour. No driving for them! We say "Relax & Lounge" while we drive you around! Being able to pick up Lars and Monalee's Airbnb, up on Carmi Mountain, the location makes for the added experience for their guests and our customer's to really enjoy fully, the sceneries, views and nature all-around them!

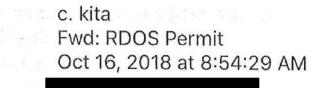
You know, really, the biggest thing to mention here is how much the guests mention the amazing hospitality they receive from Lars and Monalee. They actually rave about them when we pick them up For their tour with us! The experience, the warm welcome they received on arrival, their accommodation location, right down to the finer details and touches when they walked into their room!! And, how happy they are that they choose booking, Room with a View and Skyscapes Airbnb as their accommodations! It really sets the mood to start our day!

Ron and I are looking forward to your continous support of Grape Friends Lounge & Tours for their touring experience and working together again in 2019!

Your Grape Friends

Ron and Karen





Sent from my iPhone

Begin forwarded message:

Date: October 16, 2018 at 8:51:47 AM PDT

Subject: RDOS Permit

To whom it may concern

Re: temporary use-permit

The permit for 2155 Carmi Rd., is just above my house and property, which is 2163 Carmi Rd. The building adds extra lighting at night for my property and seems less secluded which I do no mind as it provides more safety for my property. My name is Cindy Kita, I am the property owner,

Sent from my iPhone

Nola Beard Letter of support for RDOS Zoning Oct 15, 2018 at 10:12:55 PM Lars Elkjar Monalee and Lars

Attention: RDOS Zoning Department

I have no objection to Lars Elkjar's temporary use permit application for short term vacation rental.

I support activities in Upper Carmi that:

- are not an unreasonable burden on the environment,
- do not compromise the peace, quiet, enjoyment, or security of properties in the Upper Carmi area, and
- are consistent with the character of this predominantly residential community.

I welcome this business given that the owners

- do not permit noise, parties, or events;
- take responsibility for the guests they host;
- have off-street parking that is not visible from the road;
- invite communication from neighbours and are responsive to concerns, should they arise; and,
- have built a building that is aesthetically pleasing, appropriate for the surroundings, and does not detract from the neighbours' views.

Regards, Nola Beard

Hi Lars and Monalee,

This is your lower neighbour @ Carmi Rd Valerie Mersiadis and Rodney Dahl. We have no objection to the AirB&B you would like to have on your property.

¥.

Thanks Valerie and Rodney

Sent from my iPhone

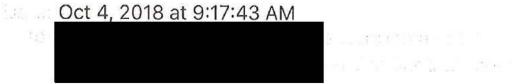
We, Cathy and Ken Martin have no objections or concerns with Lars Elkjar and Monalee Rendall running an Airbnb vacation guesthouse on the property of 2155 Carmi Rd. We have known both since they moved to their home in 2011. We know both Lars and Monalee are community minded, committed to our community and would run such a business in such a way that there would be no impact on our rights, privacy or security. We support the application for a Temporary Use Permit.

Cathy and Ken Martin



Steve Winser

Re: Hi steve and Sue! We sent this out to the Upper Carmi neighbourhood Association but noticed you aren't on the list!



Hello Lars & Monalee,

You have our support!

Steve Winser

Hello friends and neighbours!

The RDOS requires that in order for us to rent out our detached building on Airbnb, as a short term vacation rental, we need to apply for a "Temporary Use " permit.

Monalee Rendall Screenshot 2018-10-04 at 10.16.54 AM Oct 4, 2018 at 10:18:15 AM Lars Elkjar

🐽 Bell 🗢

10:16 AM

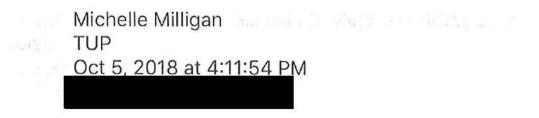


Andy & Lisa

Today (£56 Ab.

If course we would fully support your rental situation.

Lisa and andy mceachern



Hi Lars,

We are on with what your doing your using your property for.

Michelle and Bob Milligan



Thank you,

Michelle Milligan

re to triends and neighbours!

The RDOS requires that in order for us to rent out our detached building on Airbob, as a short term variation rental, we need to apply for a "Termaorary day " permit.

We are asking for your support, by way of return email, and ceting that you have no objections to our onling out our 2 up tilbuilding as a short term vacation rentat.

Lach unit sloeps a maximum of two. We do not permit parties or events. The units do not provice cooking facilities thus encouraging our guests to enjoy all restaurants and wineries. We do not rent out unless we are on site and aware of who is on the property and accept full responsibility for our guests. Nor, do we allow for " self check in". Both Monalee and Lare always home to welcome our guests to ensure they pose no potential problems or risks to anyone on the mountain.

Our commitment to all of you is that we cater only to those guests who are looking for a quiet and relaxing stay and will in no way interfere with our community's peace or security.

Your support would be very much appreciated and ask that your reply contain your name, address and phone/ omail. If you do have any duestions or concerns we'd be more than happy to discuss them with you. Please feel thee to call or text me anytime.

Monales and Least torusted to nous really by Preaker 10 serves have assume our condication neasons in

Diane Hudson

Re: Sent this to Upper Carmi neighbourhood Association. Since your not on the list yet sending it to you separately Oct 4, 2018 at 7:45:57 PM Monalee Rendall

To whom it may concern

My name is Ross Hudson and my wife Diane and I are building at Carmi Road! This email is to inform whom it concern that we have no objections to Lars Elkjar and Monalee to renting out their 2 building unit as short term vacation rentals! Thank you

Ross and Diane Hudson



Sent from my iPad

On Oct 4, 2018, at 9:07 AM, Monalee Rendall <<u>m.rendall@hotmail.com</u>> wrote:

Hello friends and neighbours!

The RDOS requires that in order for us to rent out our detached building on Airbnb, as a short term vacation rental, we need to apply for a "Temporary Use " permit.

We are asking for your support, by way of return email, indicating that you have no objections to our renting out our 2 unit building as a short term vacation rental.

Each unit sleeps a maximum of two. We do not permit parties or events. The units do not provide cooking facilities thus encouraging our guests to enjoy all restaurants and wineries. We do not rent out unless we are on site and aware of who is on the property and accept full responsibility for our guests. Nor, do we allow for " self check in". Both Monalee and I are always home to welcome our guests to ensure they pose no potential problems or risks to anyone on the mountain.

Our commitment to all of you is that we cater only to those guests who are looking

Daniel & Peta-Anne Kilian



9 October 2018

TO WHOM IT MAY CONCERN

RE: 2155 CARMI ROAD - TEMPORARY USE PERMIT

We, Daniel & Peta-Anne, have no objections to our neighbours, Lars & Monalee, obtaining a permit for renting out their 2 unit building as a short term vacation rental.

Should you need anything else, please contact us directly.

DS Kilian

Geoff Orr Rental units near my property Oct 5, 2018 at 6:54:24 AM

Dear Lars and Monalee and to whom this may concern at the RDOS,

I live at Carmi Rd, a few doors down from Lars and Monalee at 2155 Carmi Rd. I am providing this letter in full support for the rental units of Lars and Monalee.

These units have never been any nuisance whatsoever. In fact, I believe it to be a great positive for our local community. My parents stay in this accomodation when they are in town, and, they have always had an excellent experience. Given my parents age, it is helpful and convenient for my parents to be able to stay so close and in such easily accessible units. If they could not stay there they may not come to town at all. It's also wonderful to know that they are being hosted by such kind and helpful people.

I believe that their units bring people to town who would otherwise go to Osoyoos or maybe not come to the area at all.

We hope that this application is positively received and that they will be open again in the spring .

Sincerely,

Geoffrey Orr Upper Carmi Resident and Neighbor. Nanette Vacation rental Oct 3, 2018 at 6:02:59 PM

Hi Monalee and Lars

In response to your FB post - I most definitely have no objections to your renting your two units out.

Nanette Arsenault



Sent from my iPad

**

From: Sent: October 2, 2018 5:18 PM To: Michael Parry Subject: RE: Air bnb permit

Thanks Mike!

Sent from Mail for Windows 10

From: Michael Parry Sent: October 2, 2018 5:16 PM

Subject: Air bnb permit

Hey lars, no issue from me if you have your place as a rental unit! Cheers Mike Parry

.

-

Sent from myMail for iOS



Hi Lars,

•••

I am in full support for your request to rent your space out for Airbnb on your property at 2155 Carmin rd, Penticton.

.

Good luck in your application.

Renée Hughes



Monalee Rendall Fwd: Rental Building Oct 3, 2018 at 6:54:42 PM Lars Elkjar

Sent from my iPad

Begin forwarded message:

From: sine sine

Date: October 3, 2018 at 4:46:53 PM PDT

To: Monalee Rendall <

Subject: Rental Building

Hi Monalee and Lars

This is to confirm that Phil and I have no objection to you renting out your 2 unit building as a short term vacation rental. Good luck with your permit.

Sine Newbold Phil Evans



- Monalee Rendalı
- Fwd: temp rental
 - Oct 2, 2018 at 9:01:51 PM
 - Lars Elkjar

Sent from my iPhone

Begin forwarded message:

From: "Dana & Mark Makwich"

Date: October 2, 2018 at 8:23:10 PM PDT

To: Monalee Rendall

Subject: temp rental

Hello friends and neighbours!

The RDOS requires that in order for us to rent out our detached building on Airbnb, as a short term vacation rental, we need to apply for a "Temporary Use " permit.

We are asking for your support, by way of return email, indicating that you have no objections to our renting out our 2 unit building as a short term vacation rental.

Each unit sleeps a maximum of two. We do not permit parties or events. The units do not provide cooking facilities thus encouraging our guests to enjoy all restaurants and wineries. We do not rent out unless we are on site and aware of who is on the property and accept full responsibility for our guests. Nor, do we allow for "self check in". Both Monalee and I are always home to welcome our guests to ensure they pose no potential problems or risks to anyone on the mountain.

Our commitment to all of you is that we cater only to those guests who are looking for a quiet and relaxing stay and will in no way interfere with our community's peace or security.

Your support would be very much appreciated and ask that your reply contain your name, address and phone/ email. If you do have any questions or concerns we'd be more than happy to discuss them with you. Please feel free to call or text me anytime.

Monalee and I look forward to your reply by October 13, as we have begun our application process in order to be in full compliance with RDOS regulations for the 2019 tourist season.

Thank you all for your time and support.

Lars Elkjar and Monalee

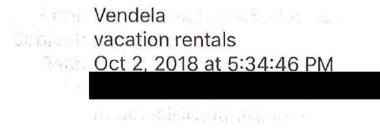
We, Dana & Mark Makwich of 3010 Carmi road have no objections or concerns regarding Lars Elkjar & Monalee Rendall renting out their property for holiday or short term renters.

We know that Lars and Monalee are very considerate of the neighborhood and would be careful of who they shared their property with.

The need in the area for more accommodation is evident and responsible short term rentals outside of town benefits everyone.

Page 2

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My name is Vendela Villanueva and I own procession Penticton BC. I am in full support of Lars Elkjar and Monalee Rendall's 2 vacation rental units on their property at 2155 Carmi road. If you have any questions, please contact me at <u>venrose@telus.net</u> or

.

Vendela Villanueva



Attention: RDOS

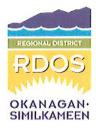
I am writing this letter as a show of support to View With A Room and Skyscapes Airbnb. Not only have we had the privilege of staying in one of their beautiful rooms, but as a business from Vernon who attends the downtown Penticton market on a seasonal basis, we have reaped the benefit of their support.

We have been overwhelmed by the number of visitors each year Lars and Mona Lee send to the market to not only visit us to purchase our bedding, but the market as a whole. The people that visit their beautiful home come from all over the world and it's been such a pleasure meeting them. We have had the privilege to visit with many of their guests when they come to the market and each and everyone of them have had nothing but the highest praise for their wonderful hosts and the wealth of information they've been given about all Penticton and the surrounding areas have to offer. Lars and Mona Lee are the kind of people that community's need as advocates. They are committed to providing their guests with an experience that goes beyond just the space they offer. They offer local wines and fresh produce as a welcome and share information about community events and services so that their guests can take full advantage of the beautiful Okanagan. You can't ask much more then that. Penticton is a better community for having people like Lars and Mona Lee who give up months of their lives to enhance the lives of visitors who come from both near and far to see what Penticton has to offer.

Please feel free to message me if you have any questions. I am a huge supporter of these two and all they offer this community.

Yours truly,

Carol von Holst

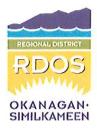


Feedback Form

Regional District of Okanagan Similkameen 101 Martin Street, Penticton, BC, V2A-5J9 Tel: 250-492-0237 / Fax: 250-492-0063 / Email: planning@rdos.bc.ca

TO:	Regional Dist	Regional District of Okanagan Similkameen			D2018.177-TUP			
FROM:	Name:	FRANCES	MONRO (please print)				
	Street Addre	ss:						
	Tel/Email:							
RE:	Temporary U 2155 Carmi F	lse Permit (TOP) – vaca Rd	nion kentai Ose w	ntnin an accesso	ry structure.			
My comme	ents / concerns a	re:						
\bowtie	l <u>do</u> support the	<u>do</u> support the proposed use.						
	I <u>do</u> support the	do support the proposed use, subject to the comments listed below.						
	I <u>do not</u> support the proposed use.							
		ssions received from this rict Board prior to a decis						

Feedback Forms must be completed and returned to the Regional District no later than Friday Jan 11, 2018

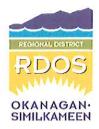


Feedback Form

Regional District of Okanagan Similkameen 101 Martin Street, Penticton, BC, V2A-5J9 Tel: 250-492-0237 / Fax: 250-492-0063 / Email: <u>planning@rdos.bc.ca</u>

то:	Regional District of Okanagan Similkameen FILE NO.: D2			
FROM:	Name: PHIL EVANS			
	Street Address:			
	Tel/Email:		,	
RE:	Temporary Use Permit (TUP) – Vacation Rental Us 2155 Carmi Rd	se within an accessor	y structure.	
My comme	nts / concerns are:			
	I <u>do</u> support the proposed use.			
	do support the proposed use, subject to the comments listed below.			
	I <u>do not</u> support the proposed use.			
	Written submissions received from this information me Regional District Board prior to a decision being made		A Second Contraction of the second	

Feedback Forms must be completed and returned to the Regional District no later than Friday Jan 11, 2018



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Feedback Form

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Regional District of Okanagan Similkameen 101 Martin Street, Penticton, BC, V2A-5J9 Tel: 250-492-0237 / Fax: 250-492-0063 / Email: <u>planning@rdos.bc.ca</u>

то:	Regional District of Okanagan Similkameen FILE NO.: D			
FROM:	Name: SING	(please print)	Boch.	
	Street Address:			
	Tel/Email:			
RE:	Temporary Use Permit (TUP) – Vacatie 2155 Carmi Rd	on Rental Use with	nin an accessory	structure.
My comment	s / concerns are:			
	<u>to</u> support the proposed use.			
	to support the proposed use, subject to the comments listed below.			
	<u>lo not</u> support the proposed use.			
	Written submissions received from this inf Regional District Board prior to a decision			

Feedback Forms must be completed and returned to the Regional District no later than Friday Jan 11, 2018



Feedback Form

Regional District of Okanagan Similkameen 101 Martin Street, Penticton, BC, V2A-5J9 Tel: 250-492-0237 / Fax: 250-492-0063 / Email: <u>planning@rdos.bc.ca</u>

то:	Regional District of Okanagan Similkameen FILE NO.: D2018				D2018.177-TUP	
FROM:	Name:	IAN IV	16420	(please print)		
	Street Address:					
	Tel/Email:					
RE:	Temporary Use Per 2155 Carmi Rd	mit (TUP) –	Vacation เ	פוונמו ט∍ב עונח	iin an accesso	ry structure.
My comments	/ concerns are:					
<u></u> I <u>d</u>	o support the propo	sed use.				
□ I <u>d</u>	<u>o</u> support the propo	sed use, sub	ject to the	comments liste	ed below.	
□ I <u>d</u>	<u>o not</u> support the pi	oposed use				
	Written submissions ı Regional District Bo					
Curtant	PROCESS S	EENO YC) RE	A SLEDY	HAMWER	_
TO DRA	IE A P.MI					

Feedback Forms must be completed and returned to the Regional District no later than Friday Jan 11, 2018

ADMINISTRATIVE REPORT

TO:	Planning and Development Committee	
FROM:	DM: B. Newell, Chief Administrative Officer	
DATE:	January 17, 2018	
RE:	Proposed 12-lot Subdivision – Spiller Road, Electoral Area "E" Consistency with South Okanagan Regional Growth Strategy Bylaw No. 2770, 2017	7

Administrative Recommendation:

THAT the proposed rezoning of Plan KAP1190, Sublot 16, District Lot 2711, SDYD, in order to facilitate a 12-lot subdivision be deemed inconsistent with the South Okanagan Regional Growth Strategy Bylaw No. 2770, 2017.

Issue:

The purpose of this report is to seek direction from the Board regarding the consistency of a proposed rezoning application with the South Okanagan Regional Growth Strategy (RGS) Bylaw No. 2770, 2017.

The property owner of the parcel legally described as Plan KAP1190, Sublot 16, District Lot 2711, SDYD, is seeking approval to amend the Electoral Area "E" Official Community Plan (OCP) Bylaw No. 2458, 2008, and Zoning Bylaw No. 2459, 2008, in order to facilitate a 12 parcel subdivision.

Specifically, the applicant is seeking to change the zoning of the property from Resource Area (RA), which stipulates a minimum parcel size for subdivision of 20.0 hectares (ha) to Small Holdings Two (SH2), which stipulates a minimum parcel size for subdivision of 2.0 ha (see Attachment No. 2).

Background:

The South Okanagan RGS was launched in 2004, adopted in 2010, amended in 2011, and updated in 2016 through a minor update process. It is a partnership between the Regional District of Okanagan-Similkameen (RDOS), the City of Penticton, the Town of Oliver, the Town of Osoyoos, and the District of Summerland to manage growth in the South Okanagan in a manner that is consistent with long-term social, environmental and economic objectives.

A central tenant of the RGS is a commitment to broad-based, long-term sustainable development and, to this end, comprises seven (7) policy areas and supporting Goals, one of which is "Housing and Development" which is concerned with focusing "development to serviced areas in designated Primary Growth Areas and Rural Growth Areas" ("Goal 1" of the RGS). See Attachment No. 3 for a map of existing Primary & Rural Growth Areas.

Primary Growth Areas are larger communities with all the necessary services, infrastructure and amenities in place to accommodate future growth and the RGS directs that a majority of future growth in the South Okanagan should be directed to these areas.

Rural Growth Areas generally comprise established rural settlement areas that have some infrastructure and/or amenities in place and are able to accommodate a limited amount of future development (primarily as a result of existing zoning).

For those communities/property owners outside of Growth Areas, the RGS contemplates some infill development may be anticipated, provided that such development:

- does not significantly increase the number of units or the established density of the area; and
- respects the character of the communities.

At its meeting of September 10, 2018, the RGS Technical Advisory Committee (TAC), which is comprised of Planning Managers of the member municipalities and RDOS, considered this rezoning application. The TAC concluded that the proposed rezoning of the subject property to facilitate a 12 lot residential subdivision <u>does not</u> meet the Housing and Development goals of the RGS.

Analysis:

Administration considers the proposed rezoning and subdivision of the subject property to represent the type of "leap-frog" development that the Regional District has attempted to prevent from occurring on or near the boundaries of its member municipalities through its various adopted land use plans (i.e. Regional Plan, Official Settlement Plans, Official Community Plans and the Regional Growth Strategy) since its inception in the mid-1960s.

"Leap-frog" proposals are commonly characterised as the development of lands on the periphery of an existing urban area where such growth is not provided for in the existing plans of the local government. In addition, "leap-frog" development usually requires the extension of public infrastructure (i.e. road, sewer & water infrastructure, etc.) through adjacent undeveloped areas that *may* be scheduled for development at a later time but have not yet been developed.

The proposed rezoning and subdivision of the subject property is seen to meet most of these criteria in that the parcel is situated immediately adjacent the City of Penticton's boundary and is not in an area that the City is planning on requiring to meet its future growth projections under its new OCP Bylaw.

The subject parcel is also separated from existing higher density development within the City by a largely un-developed parcel (i.e. 1250 Spiller Road), is currently "land-locked" (i.e. does not currently front a public road) and will likely require the extension of road and potentially other municipal services (i.e. garbage, snow clearing, stormwater, etc.) from the City of Penticton.

Administration further understands that the City of Penticton is currently forecasting that its growth needs over the next 20-30 years can be met through existing zoned parcels within its boundaries and is not contemplating future growth occurring within the immediate vicinity of the subject property.

Similarly, the Electoral Area "E" OCP Bylaw is also projecting that residential growth can be accommodated through existing zoning. As such, the proposed subdivision of the subject property is not meeting any unmet need within the City or Naramata.

Administration has previously advised the applicant that development of this property should occur within the City of Penticton and that they should petition the City for a boundary expansion — a position which is supported by the following policy in the Electoral Area "E" OCP Bylaw:

The Regional Board may consider residential development proposals for Sublot 16, Plan 1190, District Lot 2711, SDYD, predicated on concurrent development of adjacent land within the City of Penticton. If development is proposed for this area, the City of Penticton will be encouraged

to consider incorporating Sublot 16 within the City, to integrate the development with adjacent residential development.

With regard to main issue of consistency with the RGS, Administration considers that the current proposal does not meet the following policies:

- Direct limited development to Rural Growth Areas (Policy 1C-2);
- Discourage rezoning of large rural land parcels to smaller parcel sizes, outside of Primary Growth Areas and Rural Growth Areas (Policy 1C-3);
- Limit consideration for rezoning of large rural land parcels to smaller parcel sizes outside of Primary Growth Areas and Rural Growth Areas only where such growth is infill, does not significantly increase the number of units or the established density, and respects the character of its surroundings (Policy 1C-4); and
- Strengthen policies in OCPs to discourage incremental and additional rural growth outside of identified growth areas (Policy 1C-5).

Should the Board conclude that the proposed rezoning of the subject property is not consistent with the RGS Bylaw (this being the Administrative Recommendation above), the applicant's rezoning application will be returned and the file closed.

Should the Board conclude that the proposed rezoning of the subject property is consistent with the RGS Bylaw (this being the Alternative Recommendation below), Administration will continue to process the applicant's rezoning application.

Alternative:

THAT the proposed rezoning of Plan KAP1190, Sublot 16, District Lot 2711, SDYD, in order to facilitate a 12-lot subdivision is deemed consistent with the South Okanagan Regional Growth Strategy Bylaw No. 2770, 2017.

Respectfully submitted:

C. Garrish, Planning Manager

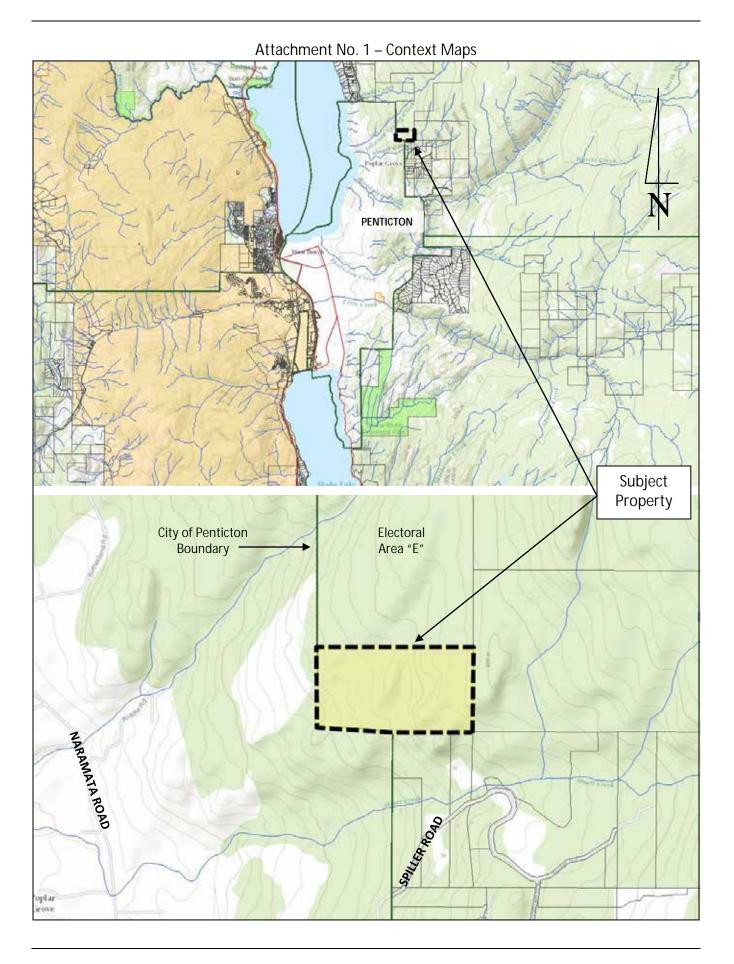
Endorsed by:

B. Dollevoet, General Manager Dev. Services

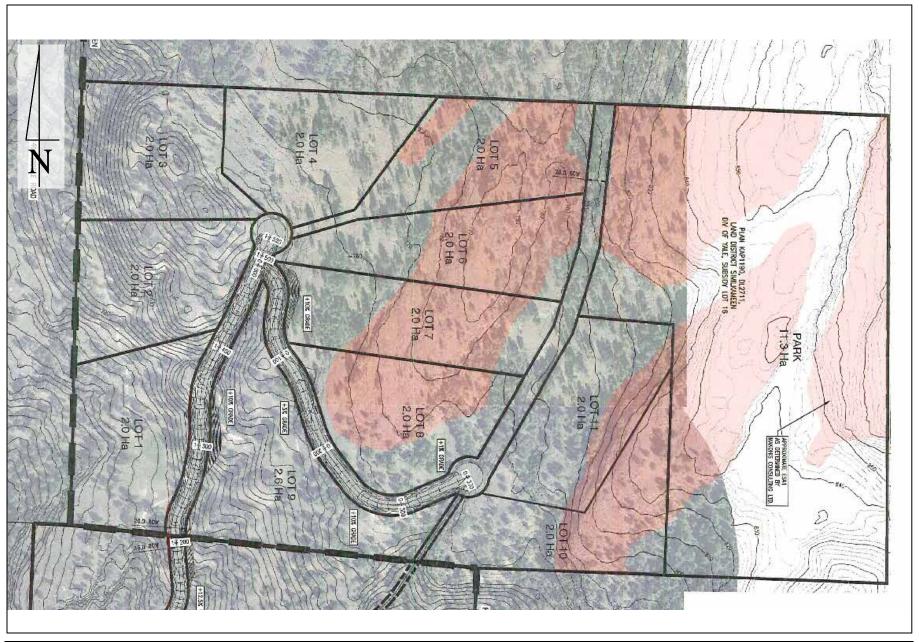
<u>Attachments</u>: No. 1 – Context Maps

No. 2 – Applicant's Site Plan

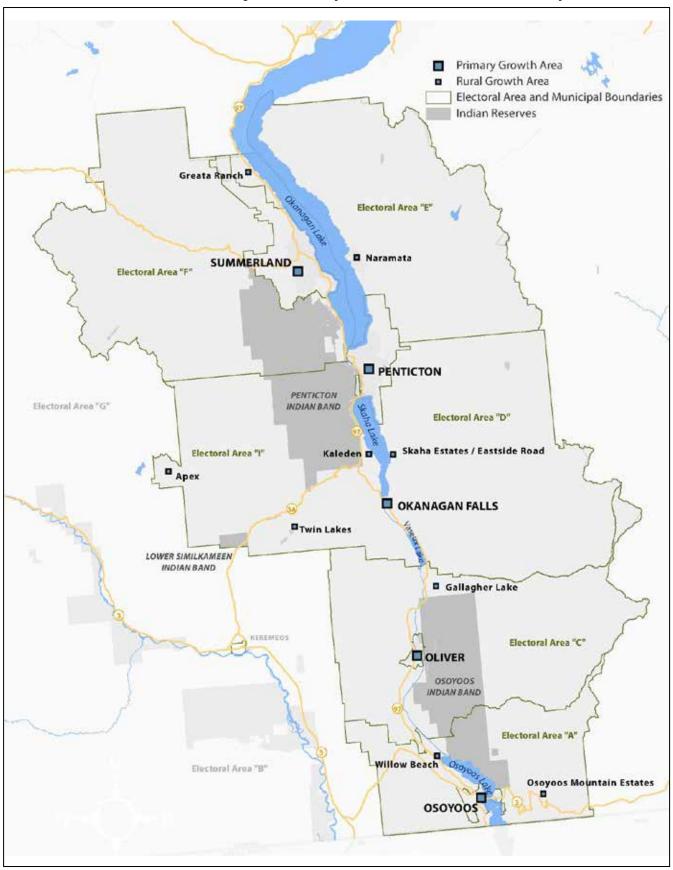
No. 3 – Designated Primary and Rural Growth Areas in RGS Bylaw



Page 4 of 6



Attachment No. 2 – Applicant's Site Plan



Attachment No. 3 – Designated Primary and Rural Growth Areas in RGS Bylaw

ADMINISTRATIVE REPORT

TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: January 17, 2019

RE: Zoning Bylaw Amendment – Electoral Area "A"

Administrative Recommendation:

THAT Bylaw No. 2451.26, 2018, Electoral Area "A" Zoning Amendment Bylaw be read a third time.

Purpose:	To allow for a two lot subdivision within the ALR		
Owners:	James Pendergraft	Agent: Brad Elenko (McElhanney) Folio: A-02336.025	
<u>Civic</u> :	2257 82 nd Avenue	Legal: Lot A, Plan KAP92472, District Lot 223, SDYD	
<u>Zone</u> :	part Agriculture One (AG1); and part Agriculture Two (AG2)	Proposed Zoning: Agriculture One (AG1)	

Proposed Development:

This application seeks to amend the zoning on an approximate 4.2 ha portion of the subject property in order to facilitate a two lot subdivision.

Specifically, it is proposed to amend the zoning of this 4.2 ha area from Agriculture Two (AG2), which requires a minimum parcel size for subdivision of 10.0 ha to Agriculture One (AG1), which requires a 4.0 ha minimum parcel size.

In support of the proposal the applicant states: "The ALC has approved the property to allow for the existing homesite to be subdivided to create a 4.2 ha home site with the +/- 12.5 ha parcel remaining as a large vineyard and remaining as AG2". Further, that the owner "desires to subdivide the non-agricultural land from the agricultural land to allow him to sell the farm portion of the property, and continue to live on the non-farm portion of the property."

Site Context:

The subject property is approximately 16.7 ha in area and is located on the west side of Highway 3, approximately 2.2 km east of the Town of Osoyoos boundary. The property is split zoned with the northern portion of approximately 0.5 ha as AG1 and the remainder is AG2. The surrounding pattern of development is generally characterised by similar agricultural uses.

Background:

A Public Information Meeting regarding this rezoning application was held on December 10, 2018, and was attended by one (1) member of the public, plus the applicant and agent.

This proposal was previously considered by the Electoral Area "A" Advisory Planning Commission (APC) at its meeting of July 17, 2017, when it was in the form of an application to the Agricultural Land



Commission (ALC)). At that meeting the APC resolved to recommend to the RDOS Board that the application be forwarded to the ALC.

At its meeting of December 20, 2018, the Regional District Board resolved to approve first and second reading of the amendment bylaw and directed that a public hearing occur at the Board meeting of January 17, 2019.

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

Approval from the Ministry of Transportation and Infrastructure (MoTI) is required prior to adoption as the subject property is situated within 800 metres of a controlled area (i.e. Highway 97).

Analysis:

In considering this proposal, Administration maintains its previously stated concerns regarding this proposal, namely that it is generally not considered good planning practice to encourage the fragmentation of viable agricultural land and that the OCP generally seeks to discourage this type of subdivision by supporting the consolidation of legal parcels that support more efficient agricultural operations and encouraging the protection of agricultural lands and maximizing productive farm activity.

While the introduction of a 4.0 ha parcel to this area would not be totally out of context, as there are properties further to the west that are similar in size, Administration is concerned that the intent of this subdivision is to facilitate a 4.2 ha "homesite".

In addition, given the purported non-agriculture capability of the land that is to be included in the 4.2 ha parcel, this subdivision will facilitate the introduction of a rural-residential land use to this agricultural productive area. Historically, farming and non-farming uses adjacent to one another often develop conflicts.

Nevertheless, it is recognized that the Board previously authorized this proposal to proceed to the ALC, and that the Commission subsequently approved the subdivision (with conditions including additional lands to be placed into the ALR). Administration also recognizes that this proposal can contribute to a greater overall productivity of farming.

Alternative:

THAT first and second reading of Bylaw No. 2451.26, 2018, Electoral Area "A" Zoning Amendment Bylaw, be rescinded and the bylaw abandoned.

Respectfully submitted

Endorsed by:

Endorsed by:

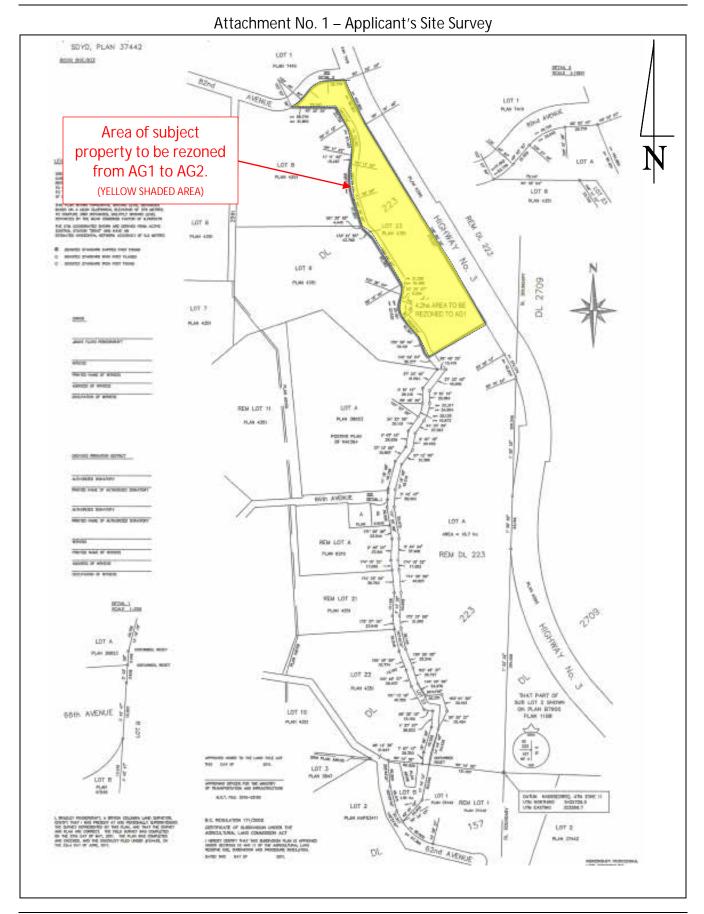
E. Riechert

E. Riechert, Planner

C. Garrish, Planning Supervisor

B. Dollevoet, Dev. Services Manager

<u>Attachments</u>: No. 1 – Applicant's Site Survey No. 2 – Applicant's Site Plan





Attachment No. 2 – Applicant's Renderings

File No: A2018.076-ZONE

BYLAW NO. 2451.26

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 2451.26, 2018

A Bylaw to amend the Electoral Area "A" Zoning Bylaw No. 2451, 2008

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

- 1. This Bylaw may be cited for all purposes as the "Electoral Area "A" Zoning Amendment Bylaw No. 2451.26, 2018."
- 2. The Official Zoning Map, being Schedule '2' of the Electoral Area "A" Zoning Bylaw No. 2451, 2008, is amended by changing the land use designation on an approximately 4.2 hectare area of the land described as Lot A, District Lot 223, SDYD, Plan KAP92472 and shown shaded yellow on Schedule 'A', which forms part of this Bylaw, from Agriculture Two (AG2) to Agriculture One (AG1).

READ A FIRST AND SECOND TIME this 20th day of December, 2018.

PUBLIC HEARING held on this 17th day of January, 2019.

READ A THIRD TIME this _____ day of _____, 2019.

I hereby certify the foregoing to be a true and correct copy of the "Electoral Area "A" Zoning Amendment Bylaw No. 2451.26, 2018" as read a Third time by the Regional Board on this ____day of ____, 2019.

Dated at Penticton, BC this ____ day of ____, 2019.

Corporate Officer

Approved pursuant to Section 52(3) of the *Transportation Act* this ____ day of _____, 2019.

For the Minister of Transportation & Infrastructure

ADOPTED this ____ day of _____, 2019.

Board Chair

Corporate Officer

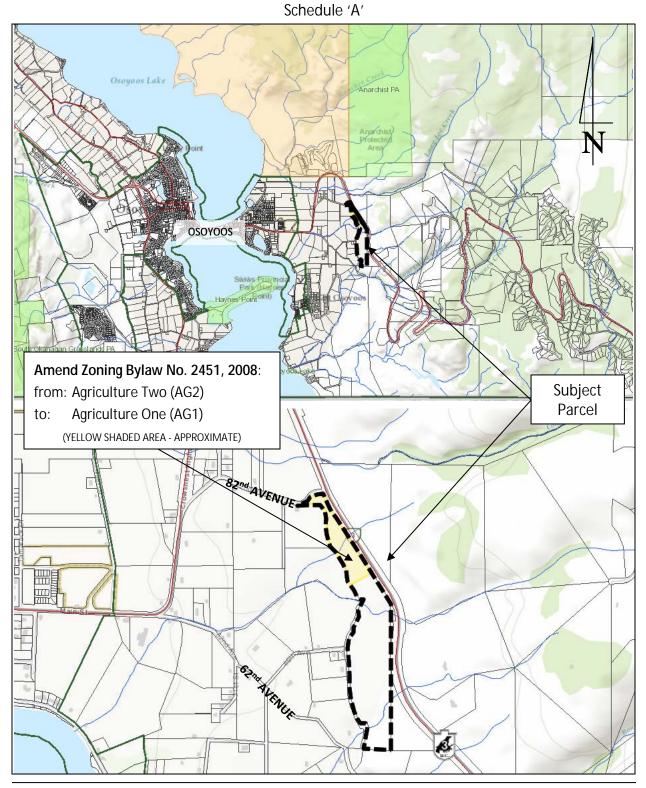
Regional District of Okanagan-Similkameen

101 Martin St, Penticton, BC, V2A-5J9 Telephone: 250-492-0237 Email: <u>info@rdos.bc.ca</u>



Amendment Bylaw No. 2451.26, 2018





Amendment Bylaw No. 2451.26, 2018 Page 3 of 3



Your File #: A2018.148-ZONE (Pendergraft) eDAS File #: 2018-06772 Date: December 11, 2018

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

Attention: Lauri Feindell, Planning Secretary

Re: Proposed Text Amendment Bylaw 2451.26 for: Lot A, District Lot 223, SDYD, Plan KAP92472

Preliminary Approval is granted for the rezoning for one year pursuant to section 52(3)(a) of the *Transportation Act*.

If you have any questions please feel free to call Rob Bitte at (250) 490-2280.

Yours truly,

Rob Bitte District Development Technician

Local District Address	
Penticton Area Office	
102 Industrial Place	
Penticton, BC V2A 7C8	
Canada	
Phone: (250) 712-3660 Fax: (250) 490-2231	

H1183P-eDAS (2009/02)

Page 1 of 1



Feedback Form

Regional District of Okanagan Similkameen 101 Martin Street, Penticton, BC, V2A-5J9 Tel: 250-492-0237 / Email: <u>planning@rdos.bc.ca</u>

то:	Regional District of Okanagan Similkameen FILE NO.: A2018.148-ZONE
FROM:	Name: Devin Methuren. (please print)
	Street Address:
RE:	Electoral Area "A" Zoning Amendment Bylaw No. 2451.26, 2018. 2257 82 nd Avenue, Osoyoos
	s / concerns are: <u>o</u> support the proposed development. <u>o</u> support the proposed development, subject to the comments listed below. <u>o not</u> support the proposed development.
	Written submissions received from this information meeting will be considered by the Regional District Board prior to 1 st reading of Amendment Bylaw No. 2451.26.
BS We that w	would like to remained informations of the solution rezonning
	(

Feedback Forms must be completed and returned to the Regional District no later than December 18, 2018

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

RESPONSE SU	JMMARY
AMENDMENT BYLAW	NO. 2451.26, 2018
Approval Recommended for Reasons Outlined Below	Ų∕ Interests Unaffected by Bylaw
Approval Recommended Subject to Conditions Below	Approval Not Recommended Due to Reasons Outlined Below
	<i>4</i>
а	
gnature:	Signed By: Janelle Rimell
ency: Interior Health Authority	Title: Environmental Health Offier
ate: <u>December 13, 2018</u>	

C:\Users\kwaj4\AppData\Local\Temp\A2018.148-ZONE (Pendergraft).docx Page 2 of 2



Agricultural Land Commission 201 – 4940 Canada Way Burnaby, British Columbia V5G 4K6 Tel: 604 660-7000 | Fax: 604 660-7033 www.alc.gov.bc.ca

December 12, 2018

ALC Application: 55699 ALC Planning File: 46581 RDOS File: A2018.148-ZONE

Christopher Garrish Regional District of Okanagan Similkameen Delivered Electronically

Re: AMENDMENT BYLAW NO. 2451.26, 2018

Property: PID: 028-692-730

Thank you for forwarding a draft copy of Amendment Bylaw No. 2451.26, 2018 (the "Bylaw") for review and comment by the Agricultural Land Commission (ALC). The following comments are provided to help ensure that the Bylaw is consistent with the purposes of the Agricultural Land Commission Act (ALCA), the Agricultural Land Reserve Use, Subdivision and Procedure Regulation (the "Regulation"), and any decisions of the ALC.

The purpose of the Bylaw is to rezone a 4.2 ha portion of the 16.7 ha Property from Agriculture Two (AG2) to Agriculture One (AG1) to allow for a subdivision. The minimum lot size prescribed in the AG2 zone is 10 ha and the minimum lot size prescribed in the AG1 zone is 4.0 ha.

The ALC has determined that the Bylaw is related to ALC Application 55699. By Resolution #57/2018, the ALC allowed the subdivision of the 16.7 ha Property into two lots of approximately 4.0 ha and 12.7 ha.

Condition "e" of Resolution #57/2018 required the submission of an inclusion application to the ALC to include the non-ALR portion of PID 005-362-750 and PID 005-362-806. The ALC acknowledged Application 57461 as complete on July 10, 2018 and released Resolution #372/2018 on November 19, 2018. The submission of ALC Application 57461 fulfilled condition "e" of Resolution #57/2018.

You are also advised that condition "d" of Resolution #57/2018 has not yet been fulfilled. Condition "d" requires:

d. The registration of a covenant on the Certificate of Title of the new ± 12.7 ha ALR lot, that restricts the location of residential building(s) on Proposed Lot 2 to the 2.5 ha area delineated in Schedule B of this decision.

It is expected that this condition will be fulfilled at such a time when the survey plan is submitted to the ALC to complete the subdivision.

You are also advised that, as per condition "c", the subdivision plan must be completed within three (3) years from the date of the decision, at which point the decision will expire and will no longer be valid.

Given the above, the ALC endorses the re-designation of a 4.2 ha portion of the Property from the AG2 Zone to the AG1 Zone.

If you have any questions about the above comments, please contact the undersigned at 604-660-7007 or by e-mail (<u>ALC.Okanagan@gov.bc.ca</u>).

Yours truly,

PROVINCIAL AGRICULTURAL LAND COMMISSION

Riccardo Peggi, Land Use Planner

Enclosure: ALC Resolution #57/2018 ALC Resolution #372/2018

55699m1



Agricultural Land Commission 133–4940 Canada Way Burnaby, British Columbia V5G 4K6 Tel: 604 660-7000 Fax: 604 660-7033 www.alc.gov.bc.ca

February 16, 2018

Reply to the attention of: Celeste Barlow ALC File: 55699

Brad Elenko McElhanney Consulting Services Ltd. DELIVERED ELECTRONICALLY

Dear Mr. Elenko:

Re: Application 55699 subdivide land in the Agricultural Land Reserve

Please find attached the Reasons for Decision of the Okanagan Panel for the above noted application (Resolution #57/2018). As agent, it is your responsibility to notify the applicant accordingly.

Review of Decisions by the Chair

Under section 33.1 of the *Agricultural Land Commission Act* (ALCA), the Chair of the Agricultural Land Commission (the Commission) has 60 days to review this decision and determine if it should be reconsidered by the Executive Committee in accordance with the ALCA. You will be notified in writing if the Chair directs the reconsideration of this decision. The Commission therefore advises that you consider this 60 day review period prior to acting upon this decision.

Request for Reconsideration of a Decision

Under section 33(1) of the ALCA, a person affected by a decision (e.g. the applicant) may submit a request for reconsideration. The request must be received within one (1) year from the date of this decision's release. For more information, refer to *ALC Policy P-08: Request for Reconsideration* available on the Commission website.

Please direct further correspondence with respect to this application to Celeste Barlow at (Celeste.Barlow@gov.bc.ca).

Yours truly,

Celeste Barlow, Land Use Planner

Enclosures: Reasons for Decision (Resolution #57/2018) Schedule A: Decision Map Schedule B: Covenant Location Schedule C: Inclusion Area

cc: Okanagan-Similkameen Regional District (File: 55699)



AGRICULTURAL LAND COMMISSION FILE 55699 REASONS FOR DECISION OF THE OKANAGAN PANEL

Subdivision Application Submitted Under s. 21(2) of the Agricultural Land Commission Act

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James Pendergraft

Agent: Brad Elenko, McElhanney Consulting Services
Ltd.

Property:

Parcel Identifier: 028-692-730 Legal Description: Lot A, District Lot 223, Similkameen Division Yale District, Plan KAP92472 Civic: 2257 82nd Ave, Osoyoos, BC Area: 16.7 ha

Panel:

Gerald Zimmermann, Okanagan Panel Chair Greg Norton Jim Johnson



OVERVIEW

- [1] The Property is located within the Agricultural Land Reserve (ALR) as defined in s. 1 of the *Agricultural Land Commission Act* (ALCA). The Property is located within Zone 1 as defined in s. 4.2 of the ALCA.
- [2] The Applicant is applying to the Agricultural Land Commission (the "Commission") to subdivide the 16.7 ha Property into two lots of approximately 4.0 ha ("Proposed Lot 1") and 12.7 ha ("Proposed Lot 2"), for the purpose of creating a farm parcel and a home site parcel (the "Proposal"). Proposed Lot 2 is planted with grapes and is leased to Mission Hill winery if the Proposal is approved, the Applicant intends to sell Proposed Lot 2.
- [3] The Panel considered the Proposal in the context of the purposes of the Commission set out in s. 6 of the ALCA. These purposes are:
 - (a) to preserve agricultural land;
 - (b) to encourage farming on agricultural land in collaboration with other communities of interest; and
 - (c) to encourage local governments, first nations, the government and its agents to enable and accommodate farm use of agricultural land and uses compatible with agriculture in their plans, bylaws and policies.

EVIDENTIARY RECORD

- [4] The Proposal along with related documentation from the Applicant, Agent, local government, and Commission is collectively referred to as the "Application". All documentation in the Application was disclosed to the Agent in advance of this decision.
- [5] The Panel conducted a walk-around site visit on October 25, 2017, in accordance with the ALC Policy Regarding Site Visits in Applications, (the "Site Visit"). A site visit report was prepared in accordance with the Policy Regarding Site Visits in Applications. The site visit report was certified as accurately reflecting the observations and discussions of the Site Visit by the Agent on November 22, 2017 (the "Site Visit Report").



EVIDENCE AND FINDINGS

[6] To assess agricultural capability on the Properties, the Panel referred in part to agricultural capability ratings. The ratings are identified using the Canada Land Inventory (CLI), 'Soil Capability Classification for Agriculture' system. The improved agricultural capability ratings applicable to the Properties are Class 1 and Class 2, more specifically (8:2M – 2:1).

Class 1 - land is capable of producing the very widest range of crops. Soil and climate conditions are optimum, resulting in easy management.

Class 2 - land is capable of producing a wide range of crops. Minor restrictions of soil or climate may reduce capability but pose no major difficulties in management.

The limiting subclasses associated with this parcel of land are M (moisture deficiency).

- [7] Based on the agricultural capability ratings, the Property has prime agricultural. Despite the CLI ratings, the Panel observed during the Site Visit that there are rocky outcroppings dispersed throughout the Property.
- [8] The northern portion of the Property has ±6.7 ha of rocky bench and outcroppings and the southern portion of Property has ±9.0 ha planted in grapes. The proposed subdivision would result in a 4 ha lot that contains the current home site and farm outbuildings located on the rocky bench ("Proposed Lot 1"). The second 12.7 ha lot would encompass ±3.7 ha of rocky bench and outcroppings and the ±9.0 ha area planted in grapes ("Proposed Lot 2").
- [9] The Agent submits that the rocky bench on the northern portion of the Property on Proposed Lot 2 acts as a natural home plate and would not impede the current agricultural activity to the south. The Panel finds that the proposed subdivision of the current home site and farm buildings on the rocky bench on Proposed Lot 1would not negatively impact Proposed Lot 2 from being used for agriculture. In addition, the Panel finds that the rocky bench located on Proposed Lot 2 is large enough to act as a home plate.
- [10] The Applicant also owns two properties south of the Property (PID 005-362-750 and PID 005-362-806), the former being partially in the ALR and the latter being outside the ALR. At



ALC File 55699 Reasons for Decision

the Site Visit, the Agent stated that the portion of the properties that are outside the ALR has the potential to be used as a vineyard. Furthermore, the Agent submitted that Applicant has offered to include the non-ALR portions of the properties into the ALR. The Panel considered the subdivision Proposal and the inclusion proposal separately based on their own individual merits. The Panel finds that the area proposed for inclusion is currently cultivated for grapes and would be appropriately designated as ALR

[11] During the Site Visit the Agent proposed an alternative proposal, which included consolidating the north tip of the Property with the adjacent brother's property to the west. The alternative proposal refers to land which is not currently under application, is a significant change from the original Proposal, and was not considered by the Regional District of Okanagan-Similkameen. For this reason, the alternative proposal cannot be considered under this application.

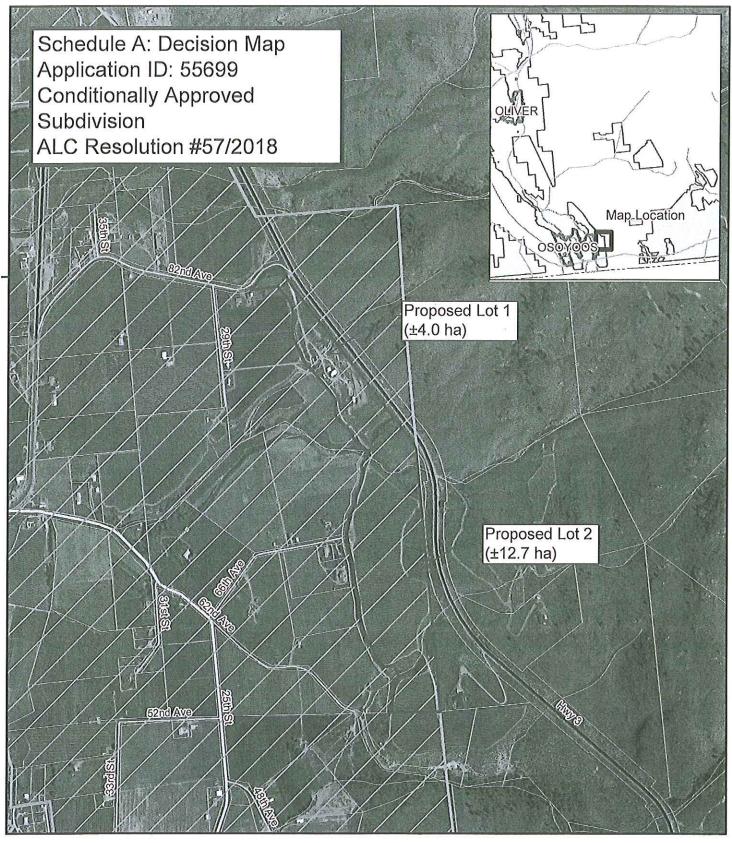
DECISION

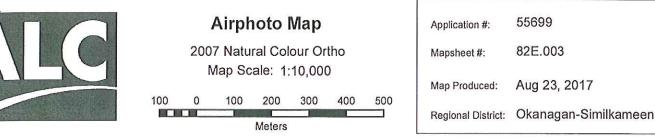
- [12] For the reasons given above, the Panel approves the Proposal subject to the following conditions:
 - a. the submission of a survey plan delineating the area to be subdivided;
 - b. the survey plan to be in substantial compliance with Schedule A of this decision;
 - c. the survey plan be submitted within three years from the date of release of this decision;
 - d. the registration of a covenant on the Certificate of Title of the new ±12.7 ha ALR lot, that restricts the location of residential building(s) on Proposed Lot 2 to the 2.5 ha area delineated in Schedule B of this decision; and
 - e. the receipt of an inclusion application to include the non-ALR portion of PID 005-362-750 and PID 005-362-806 in substantial compliance with Schedule C of this decision.
- [13] When the Commission confirms that conditions a-d have been met, it will authorize the Registrar of Land Titles to accept registration of the subdivision plan.

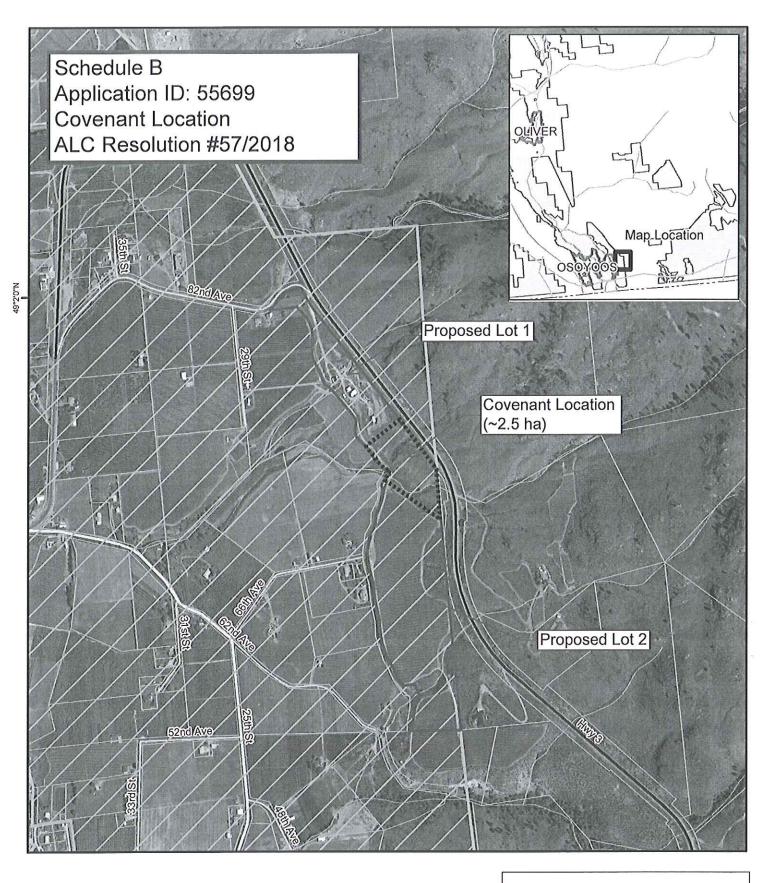


- [14] This decision does not relieve the owner or occupier of the responsibility to comply with applicable Acts, regulations, bylaws of the local government, and decisions and orders of any person or body having jurisdiction over the land under an enactment.
- [15] These are the unanimous reasons of the Panel.
- [16] A decision of the Panel is a decision of the Commission pursuant to s. 11.1(5) of the ALCA.
- [17] Resolution #57/2018Released on February 16, 2018

Gerald Zimmermann, Panel Chair On behalf of the Okanagan Panel





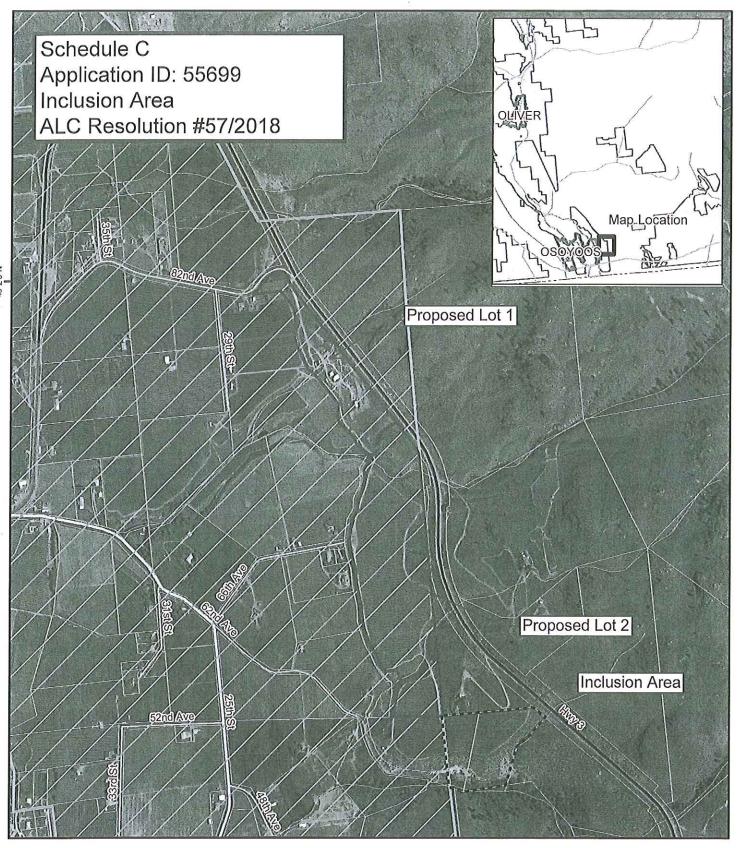


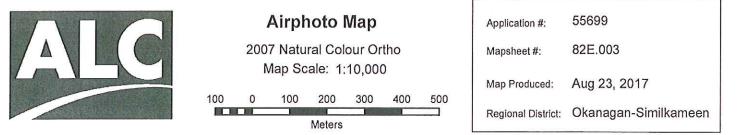


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Map Scale:	1:10,000

Meters

Application #:	55699
Mapsheet #:	82E.003
Map Produced:	Aug 23, 2017
Regional District:	Okanagan-Similkameen







Agricultural Land Commission 201 – 4940 Canada Way Burnaby, British Columbia V5G 4K6 Tel: 604 660-7000 Fax: 604 660-7033 www.alc.gov.bc.ca

November 19, 2018

ALC File: 57461

Brad Elenko DELIVERED ELECTRONICALLY

Dear Brad Elenko:

Re: Application 57461 to include land into the Agricultural Land Reserve

Please find attached the Reasons for Decision of the Okanagan Panel for the above noted application (Resolution #372/2018). As agent, it is your responsibility to notify the applicant accordingly.

Review of Decisions by the Chair

Under section 33.1 of the *Agricultural Land Commission Act* (ALCA), the Chair of the Agricultural Land Commission (the Commission) has 60 days to review this decision and determine if it should be reconsidered by the Executive Committee in accordance with the ALCA. You will be notified in writing if the Chair directs the reconsideration of this decision. The Commission therefore advises that you consider this 60 day review period prior to acting upon this decision.

Request for Reconsideration of a Decision

Under section 33(1) of the ALCA, a person affected by a decision (e.g. the applicant) may submit a request for reconsideration. The request must be received within one (1) year from the date of this decision's release. For more information, refer to *ALC Policy P-08: Request for Reconsideration* available on the Commission website.

Please direct further correspondence regarding this application to ALC.Okanagan@gov.bc.ca.

Yours truly,

Riccardo Peggi, Land Use Planner

Enclosures: Reasons for Decision (Resolution #372/2018) Schedule A: Decision Map

cc: Okanagan Similkameen Regional District (File: A2018.070-ALC)



AGRICULTURAL LAND COMMISSION FILE 57461 REASONS FOR DECISION OF THE OKANAGAN PANEL

Inclusion Application Submitted Under s. 17(3) of the Agricultural Land Commission Act

Applicant:

James Pendergraft

Brad Elenko

Agent:

Properties:

Property 1: Parcel Identifier: 005-362-750 Legal Description: Lot 1, District Lots 157 and 2709, Similkameen Division Yale District, Plan 37442 Except Plan KAP92472 Area: 3.5 ha (2.3 ha ALR)

Property 2: Parcel Identifier: 005-362-806 Legal Description: Lot 2, District Lot 2709, Similkameen Division Yale District, Plan 37442 Area: 9.1 ha (0 ha ALR)

Panel:

Gerald Zimmermann, Okanagan Panel Chair Jim Johnson



OVERVIEW

- [1] Property 1 is located partially within the Agricultural Land Reserve (ALR) and Property 2 is located outside of the ALR as defined in s. 1 of the Agricultural Land Commission Act (ALCA). The Properties are located within Zone 1 as defined in s. 4.2 of the ALCA.
- [2] In 2018, the Commission received Application 55699 to subdivide a 16.7 ha property (PID: 028-692-730) also owned by the Applicant into two lots of 4.0 ha and 12.7 ha. As part of Application 55699, the Agent submitted that the Applicant has offered to include the non-ALR portions of the Properties into the ALR. The Panel considered the subdivision proposal and the inclusion proposal separately based on their own individual merits. The Panel found that the area proposed for inclusion is currently cultivated for grapes and would be appropriately designated as ALR.
- [3] The Panel approved the subdivision by Resolution #57/2018 subject to conditions including e. the receipt of an inclusion application to include the non-ALR portion of PID: 005-362-750 and PID: 005-362-806 in substantial compliance with Schedule C of Application 55699.
- [4] Pursuant to s. 17(3) of the ALCA, the Applicant is applying to the Agricultural Land Commission (the "Commission") to include approximately 1.3 ha of Property 1 and approximately 9.1 ha of Property 2 into the ALR. This inclusion would result in both Properties being completely within the ALR (the "Proposal").
- [5] The Panel considered whether the proposed inclusion is consistent with condition "e" of Resolution #57/2018.
- [6] The Proposal was considered in the context of the purposes of the Commission set out in s. 6 of the ALCA. These purposes are:
 - (a) to preserve agricultural land;
 - (b) to encourage farming on agricultural land in collaboration with other communities of interest; and



(c) to encourage local governments, first nations, the government and its agents to enable and accommodate farm use of agricultural land and uses compatible with agriculture in their plans, bylaws and policies.

EVIDENTIARY RECORD

[7] The Proposal along with related documentation from the Applicant, Agent, local government, and Commission is collectively referred to as the "Application". All documentation in the Application was disclosed to the Agent in advance of this decision.

EVIDENCE AND FINDINGS

Issue: Whether the proposed inclusion is consistent with condition "e" of Resolution #57/2018.

[8] The Panel finds that the proposed area for inclusion is consistent with the area identified on Resolution #57/2018.

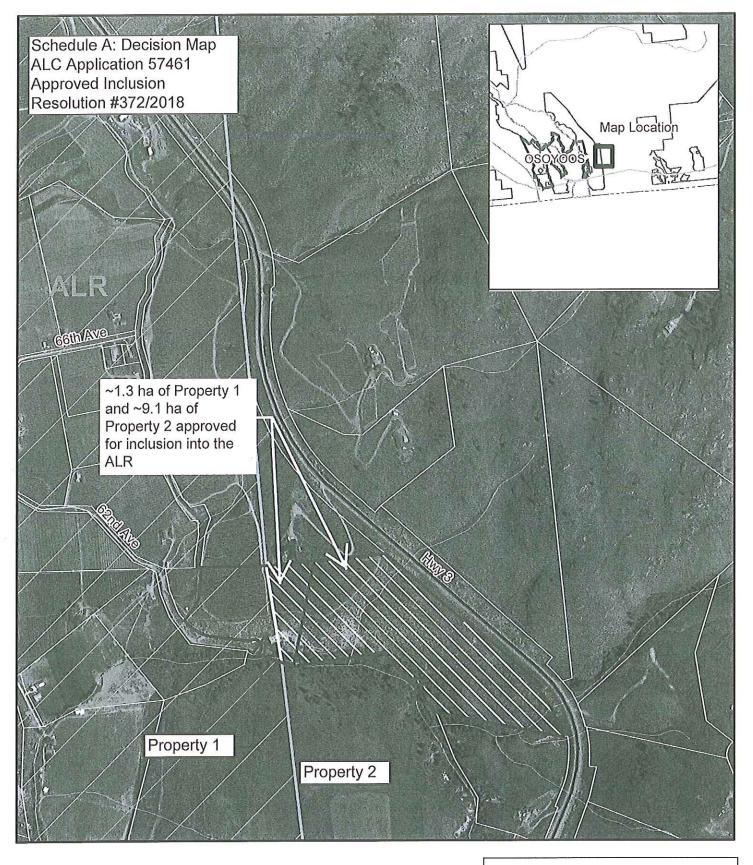
DECISION

- [9] For the reasons given above, the Panel approves the Proposal to include approximately 1.3 ha of Property 1 and approximately 9.1 ha of Property 2 into the ALR.
- [10] These are the unanimous reasons of the Panel.
- [11] A decision of the Panel is a decision of the Commission pursuant to s. 11.1(5) of the ALCA.



[12] Resolution #372/2018 Released on November 19, 2018

Gerald Zimmermann, Panel Chair On behalf of the Okanagan Panel





Airphoto Map 2007 Natural Colour Ortho Map Scale: 1:7,500 75 0 75 150 225 300 375

ALC File #:	57461
Mapsheet #:	82E.003
Map Produced:	July 16, 2018
Regional District:	Okanagan-Similkameen



Dec 7, 2018

File No: A2018.148-ZONE

Regional District of Okanagan-Similkameen 101 Martin Street Penticton, B.C. V2A 5J9 Via E-mail: <u>planning@rdos.bc.ca</u>

Re: Bylaw Referral – File No. A2018.148-ZONE

To the Regional District of Okanagan Similkameen,

Thank you for providing the B.C. Ministry of Agriculture the opportunity to comment on the proposed site specific zoning bylaw for 2257 82nd Ave, Osoyoos. I have reviewed the documents you have provided. From an agricultural perspective I can provide the following comments for your consideration:

- Ministry staff note that the ALC has approved this exclusion, and the inclusion of land into the ALR for the purposes of this exclusion.
- It is important that applicants/owners/potential purchasers, including those associated with any future development in the immediate area, be aware that this parcel is adjacent to a farming area.
- The use of a restrictive covenant under section 219 of the *Land Title Act* can be used to inform the interested parties that the property is close to an agricultural area where acceptable farm practices may result in noise, dust, odour and/or other impacts during certain times of the year.
- The B.C. Ministry of Agriculture's Guide to Edge Planning notes that increased residential density adjacent or near agricultural areas can have impacts and compatibility issues with agriculture. There are many activities associated with the business of farming that may generate noise, dust, odours, and other disturbances. These activities may potentially create nuisance complaints and land use conflict if not adequately addressed.
- It would be beneficial to include a plan to disseminate information that will educate/inform potential residents of the *Farm Practices Protection Act* which allows normal farm practices to occur on neighbouring agriculture property despite complaints of impact to non-farm residences.
- The Ministry suggests the use of a 15m vegetative buffer in addition to fencing to mitigate and protect residences from current and future farming disturbances.

If you have any questions please contact me directly at <u>christina.forbes@gov.bc.ca</u> or 250-861-7201.

Sincerely,

.

Christina Forbes, P.Ag Regional Agrologist B.C. Ministry of Agriculture – Kelowna Office: (250) 861-7201 E-mail: <u>christina.forbes@gov.bc.ca</u> Email copy: ALC Regional Planner, <u>ALCBurnaby@Victoria1.gov.bc.ca</u>

Lauri Feindell

To: Subject: Referral Apps REG8 FLNR:EX RE: Bylaw Referral A2018.148-ZONE

From: Referral Apps REG8 FLNR:EX <ReferralAppsREG8@gov.bc.ca> Sent: December 14, 2018 11:02 AM To: Lauri Feindell <lfeindell@rdos.bc.ca> Cc: Evelyn Riechert <eriechert@rdos.bc.ca> Subject: RE: Bylaw Referral A2018.148-ZONE

Hi,

The Ecosystems Section of the Ministry of Forest Lands Natural Resource Operations and Rural Development has reviewed the above noted referral and has "No concerns".

Thank you

Cathy Lacey Admin Support MFLNRO Penticton

Lauri Feindell

From: Sent: To: Cc: Subject: Cooper, Diana FLNR:EX <Diana.Cooper@gov.bc.ca> December 7, 2018 11:35 AM Evelyn Riechert Lauri Feindell Response - Arch

BOARD AGENDA: DEC 20,2018 Agenda: B.2.a. A2018.148-ZONE REPRESENTATION RCC

Hello RDOS Planners,

Thank you for your referral A2018.148-ZONE regarding the proposed subdivision of 2257 82nd Avenue, Osoyoos, PID 028692730, LOT A DISTRICT LOT 223 SIMILKAMEEN DIVISION YALE DISTRICT PLAN KAP92472. According to Provincial records there are no known archaeological sites recorded on the subject property. However, archaeological potential modeling for the area indicates that there is moderate potential for unknown/unrecorded archaeological sites to exist on the property.

Archaeological sites (both recorded and unrecorded, disturbed and intact) are protected under the *Heritage Conservation Act* and must not be altered or damaged without a permit from the Archaeology Branch.

In the absence of a confirmed archaeological site, the Archaeology Branch cannot require the proponent to conduct an archaeological study or obtain a permit prior to development. In this instance it is a risk management decision for the proponent.

Prior to any land alterations (*e.g.*, addition to home, property redevelopment, extensive landscaping, service installation), an eligible consulting archaeologist should be contacted to review the proposed activities and, where warranted, conduct a walk over and/or detailed study of the property to determine whether the work may impact protected archaeological materials.

An eligible consulting archaeologist is one who is able to hold a Provincial heritage permit that allows them to conduct archaeological studies. Ask an archaeologist if he or she can hold a permit, and contact the Archaeology Branch (250-953-3334) to verify an archaeologist's eligibility. Consulting archaeologists can be contacted through the BC Association of Professional Archaeologists (www.bcapa.ca) or through local directories.

If the archaeologist determines that development activities will not impact any archaeological deposits, then a permit is not required. Occupying an existing dwelling or building without any land alterations does not require archaeological study or permitting.

If any land-altering development is planned and proponents choose not to contact an archaeologist prior to development, owners and operators should be notified that if an archaeological site is encountered during development, activities **must** be halted and the Archaeology Branch contacted at 250-953-3334 for direction. If an archaeological site is encountered during development and the appropriate permits are not in place, proponents will be in contravention of the *Heritage Conservation Act* and likely experience development delays while the appropriate permits are obtained.

Please review the screenshot of the property below (outlined in yellow). The beige colouration of the area indicates moderate potential for unknown/unrecorded archaeological deposits. If this does not represent the property listed in the referral, please contact me.

Kind regards,

Diana



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

Archaeology Branch | Ministry of Forests, Lands, Natural Resource Operations and Rural Development Unit 3 – 1250 Quadra Street, Victoria, BC V8W2K7 | PO Box 9816 Stn Prov Govt, Victoria BC V8W9W3 Phone: 250-953-3343 | Fax: 250-953-3340 | Website: <u>http://www.for.gov.bc.ca/archaeology/</u>

Lauri Feindell

From:	Danielson, Steven <steven.danielson@fortisbc.com></steven.danielson@fortisbc.com>
Sent:	December 24, 2018 10:32 AM
То:	Planning
Subject:	82 Ave, 2257 RDOS (A2018.148-ZONE)

With respect to the above noted file,

There are FortisBC Inc (Electric) ("FBC(E)") primary distribution facilities along 82nd Avenue, 66th Avenue and Highway 3. However, due to the size of the proposed remainder lot, it is likely that extension work will be required to bring service to potential building sites, the cost of which may be significant. To date, arrangements have not been completed to meet the requirements to service the proposed subdivision. The applicant is responsible for costs associated with changes to the proposed lots' existing service, if any, as well as the provision of appropriate land rights where required.

For more information, please refer to FBC(E)'s overhead and underground design requirements: FortisBC Overhead Design Requirements http://fortisbc.com/ServiceMeterGuide

<u>interior instance in service interior dude</u>

FortisBC Underground Design Specification http://www.fortisbc.com/InstallGuide

In order to initiate the design process, the customer must call 1-866-4FORTIS (1-866-436-7847). Please have the following information available in order for FBC(E) to set up the file when you call.

- Electrician's Name and Phone number
- FortisBC Total Connected Load Form
- Other technical information relative to electrical servicing

Otherwise, FBC(E) has no concerns with this circulation.

It should be noted that additional land rights issues may arise from the design process but can be dealt with at that time, prior to construction.

If you have any questions or comments, please contact me at your convenience.

Best Regards,

Steven Danielson, Contract Land Agent for:

Nicholas Mirsky, B.Comm., AACI, SR/WA Supervisor | Property Services | FortisBC Inc.

2850 Benvoulin Rd Kelowna, BC V1W 2E3 Office: 250.469.8033 Mobile: 250.718.9398 Fax: 1.866.636.6171



RESPONSE SU	JMMARY
AMENDMENT BYLAW	NO. 2451.26, 2018
Approval Recommended for Reasons Outlined Below	Interests Unaffected by Bylaw
Approval Recommended Subject to Conditions Below	Approval Not Recommended Due to Reasons Outlined Below
MFLNRORD – District Okanagan Shuswap:	
Water Licence Authorizations – Interests not affe	ected
Land Authorizations –	
 see comment below about Notation of Int any work done in and around the streams either a Notification or Change Approval u includes ephemeral streams. 	crossing the property would require
MFLNRORD Ecosystems — I see you have not refe provide comments on the NOI They have a sepa ReferralAppsREG8@gov.bc.ca	
Regards,	
Mary Ellen Grant	
Mary Ellen Grant, BSc Natural Resource Specialist Okanagan Shuswap Resource District Ministry of Forests, Lands, Natural Resource Operations a 2501 14 th Ave Vernon, BC V1T 8Z1	and Rural Development
Tel: 250-260-4621 Fax: 250-549-5485	
FLNRDOSReferrals@gov.bc.ca	

Signature: _	Megut	
Signed By:	Mary Ellen Grant	_
Agency: MF	LNRORD District Okanagan Shuwsap	_
Title:	Natural Resource Specialist	
Date: Dece	mber 21, 2018	

ADMINISTRATIVE REPORT

 TO:
 Board of Directors

 FROM:
 B. Newell, Chief Administrative Officer

 DATE:
 January 17, 2019

 RE:
 2017 Regional Snapshot

Administrative Recommendation:

For information.

Purpose:

The purpose of this report is to provide the Board with information on the 2017 data results of key indicators used to monitor the Regional Growth Strategy.

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 of the Strategy.

There are currently 16 indicators tracking the performance of the seven policy areas that comprise the RGS Bylaw. Two additional context categories 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.

Analysis:

The South Okanagan region 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 insignificantly statistically.

The 2017 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 and through population projections done by BC Stats.

Below are highlights of the data collected for the 2017 indicators.

Indicators that show we are continuing to do well (showing Indicator number):

- 1.1- Percent of housing starts in primary growth areas/rural areas: continuing to show that housing starts are increasing (by 4%) in primary growth areas, while declining in rural areas.
- *1.3- Median Home prices (CPI adjusted):* house prices decreased by 23.4% therefore more advantageous for affordability.

- 1.4- Affordability ratio (median home price to median household income): the ratio improved due to the home prices dropping from 6.5 to 5.3 but still poor overall. A ratio of 3 3.5 is considered affordable.
- *1.5 Number of housing starts by type*: shows that the number of single family dwellings were only 43% of new dwellings compared to an historic average of 67%.
- *5.1 Percent growth in number of businesses with employees*: data shows and increase of 9% in the number of businesses with employees.
- 5.2 Total value of building permits issued for residential, commercial, industrial and institutional: building permit values increased by 17%.

Indicators that show that no substantial change:

- 1.2 Hectares change to ALR (inclusions/exclusions to ALR): no mapped changes.
- 2.1 Percent of land base that is parkland and protected areas: remained at about 12%.
- *3.1- Total annual regional bus ridership*: Overall ridership stayed the same but showing improvement to the change between 2015 2016.
- 4.2 Regional health outcomes: no new data was available for this indicator.
- 6.1 Regional survey on engagement and collaboration for member communities and Regional Directors: indicator still requires development.
- 7.1 Tonnes of GHGs by source type (residential, commercial, vehicles): no data available.

Indicators that show we are doing poorly:

- *2.2 Average daily water consumption per person*: consumption appears to have increased between 2016 and 2017 by 190 m² per capita.
- *2.3 Average kilograms of daily waste landfilled per person*: slight increase by 0.05 kg between 2016 and 2017.
- 4.1 Annual crime rates per 1000 residents: data shows that the rate continues to increase.
- 7.2 Average residential energy consumption per person: energy use continues to show an overall increase. Fortis Electric showed a 2.4 GJ increase between 2012 2016 and Fortis Gas showed an increase of 7.3 GJ.

Copies of the 2017 Snapshot will be distributed to all member municipalities, other affected local governments, and will be available on the RDOS website.

Respectfully submitted

Endorsed by:

Attachment: 2017 Regional Snapshot, Volume 9, 2017

Endorsed by:

FRiechert

170

B. Dollevoet, Gen. Manager, Dev. Services

E. Riechert, Planner

C. Garrish, Planning Manager

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Introduction

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

There are 16 indicators tracking the performance of the goals of the seven policy areas. Two additional indicators show population growth trends to provide context as to the change in other indicators. 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 at least every two years.

This is the third volume of indicators produced since the 2015 Snapshot update. This 2017 Snapshot will show any additional data available since the 2016 Snapshot (Volume 8) was produced.

The Snapshot uses a quick graphic indicating if the change between 2016 (or latest year of data) and 2017, as follows:



This shows that the change to the indicator has done well

This shows that the change to the indicator has remained the same

This shows that the change to the indicator has done poorly

.....



POPULATION GROWTH

INDICATOR	WHAT'S GOING ON: Change since last period
% annual change in population	Based on 2016 population estimates, the five-year average annual growth rate from 2011 to 2016 is 2.75%. The growth rate between 2016 – 2017 was 8.3%.
Total regional population for 2017	Estimated RDOS population for 2017 = 87,161, up by 6673 since 2016.

.....

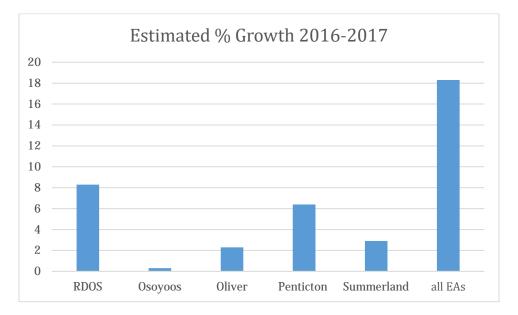
Population growth in the RDOS since 2006 has generally been much lower than was originally projected when the RGS was developed. The projected growth at the time (for the RDOS as a whole) was based on an expected annual increase of 1.45%, which would result in an additional 29,000 residents by 2031;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

The population estimates for 2017, from BC Stats, indicate that the majority of growth has occurred in the Electoral Areas as a whole, with the City of Penticton showing the second strongest growth. For 2017, BC Stats does not provide population breakdowns for Electoral Areas but does provide statistical population projections for municipalities and for the RDOS as a whole.

The current projections by BC Stats resume assumptions for more robust growth from 2016 to 2041, with an annual rate of 0.84%; the areas 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).

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: Population Growth estimated between 2016 and 2017



Source: BC Stats



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 4% while the rural areas declined by 4%		
1.2) Hectares change (inclusions/exclusions) to ALR	No change : no exclusions or inclusions to the ALR		
1.3) Median home prices (CPI adjusted)	Well: Median home price decreased by 23.4%, an advantage for affordability		
1.4) Affordability ratio (median home price to median household income)	Well: The affordability ratio improved, increasing from to 6.5 to 5.3, but still 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 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

² Based on residential building permits issued.

and biodiversity. The RGS strongly encourages the development of compact communities. In 2017, 80% of housing starts occurred in the primary growth areas, up from 76% the previous year. This reflects a 4% 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 2016 and 2017 there were no mapped exclusions or inclusions

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

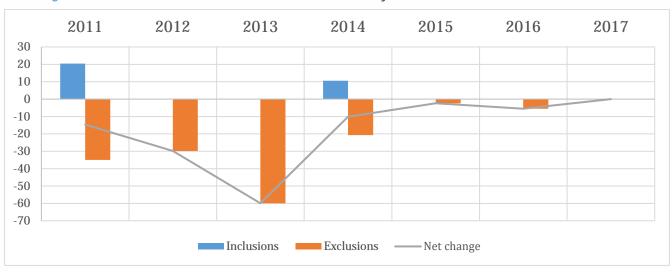


Figure: Hectares of ALR inclusions and exclusions, annually

1.3) Median home price (CPI adjusted)

Taken as a general measure of affordability, the decrease of 23.4% in median house prices since 2016 is seen as a positive 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 whereas prices have returned to a normal level in 2017.

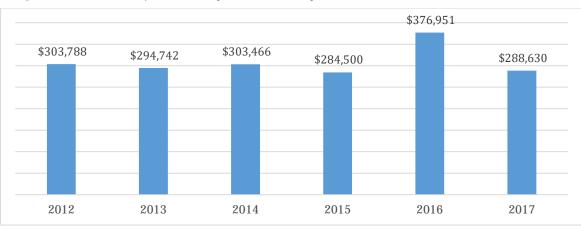


Figure: Median home price (CPI adjusted), annually

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 of the RGS. 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.

In the RGS study area, the affordability ratio has improved from 6.5 to 5.3 between 2016 to 2017 as the median house price decreased while median household income is assumed to increase by the historic annual average (2006 - 2011) of 1.5%. A ratio of 5.3 - indicating it will take approximately five times the median household salary to purchase a home – is still well above the threshold for affordability.

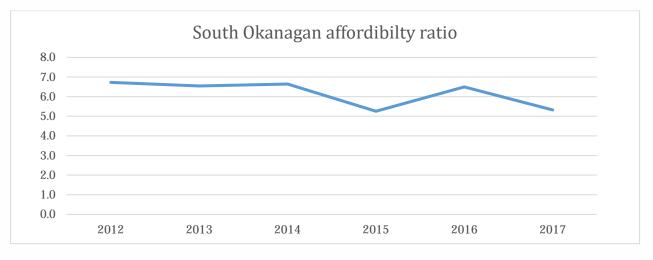


Figure: Affordability ratio: median home price to median household income. 2012 to 2017

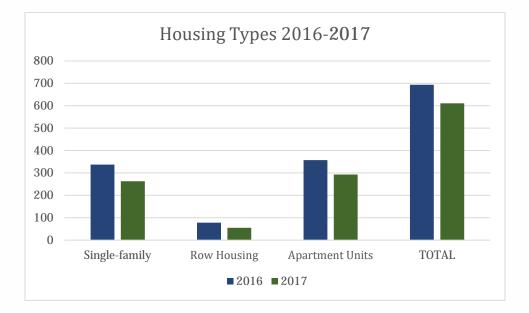
Source: Median home prices, BC Assessment; Median household income projected from 2016 Census data

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 2016-2017, the 337 single family homes that were constructed represented about 44% of all dwelling units.



Source: BC Stats – Building Permits

•



ECOSYSTEMS, NATURAL AREAS AND PARKS

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	8	No Change protected land stayed steady at 12% between 2016 and 2017.	
2.2) Average daily water consumption per person	G	Poorly: consumption appears to have increased per person between 2016 and 2017	
2.3) Average kilograms of daily waste landfilled per person	G	Poorly: waste landfilled increased slightly by 0.05 kg between 2016 and 2017	

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 2016 to 2017, data indicates a slight change of 158 ha; however, this area is likely due to data collection and zoning changes and still represents 12% of total land base.

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 the combined residential and irrigation usage data collected from eight water utilities of the South Okanagan; however, 2017 water consumption numbers were available from only 7 utilities at time of printing.

Average water consumption per person appears to have increased slightly between 2016- 2017; however, there were also discrepancies in service area populations. Generally, as expected, the less agricultural areas such as Summerland, West Bench and Faulder use less water per capita than more agricultural areas such as Osoyoos and Oliver.

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 2016 and 2017, the average daily waste per capita remained fairly constant but showing a slight increase between 1.11 kg per person to 1.16 kg.

Data fluctuations can be expected as the service area population is assumed constant and is estimated for the population both within the City's boundaries and those customers within the Regional District.



INFRASTRUCTURE AND TRANSPORTATION

GOAL

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

INDICATOR

HOW ARE WE DOING: Change since last period

3.1) Total annual regional bus ridership

No Change: ridership overall didn't change.

.....

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 decreased ridership, overall ridership numbers remained constant. Ridership increases were seen on the Osoyoos (Unit 747) and the Summerland (Unit 764).

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 41 Osoyoos, 40 Osoyoos/Penticton, 90 Osoyoos/Kelowna
- Summerland business unit 764: Route 30 Summerland to Penticton
- Okanagan-Similkameen business unit 745: Routes 10 Naramata/ 20 Ok Fall- 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).

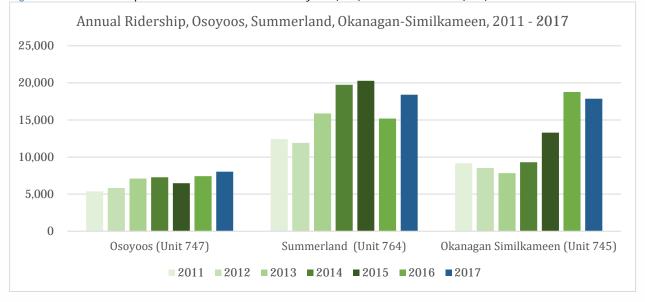
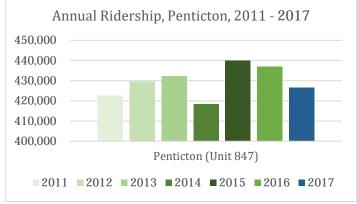


Figure: Annual Ridership, BC Transit Business Units Osoyoos (747) and Summerland (764)

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	G	Poorly: crime rate overall increased by 8 /1,000		
4.2) Regional health outcomes	8	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.

South Okanagan crime rates between 2016 and 2017 generally remained fairly consistent. Penticton showed the greatest rate of 137 per 1000 population, while Summerland Municipal was the least at 63/1000 population.

Crime rates for BC overall for 2017 was 74.2/1000 population.

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.

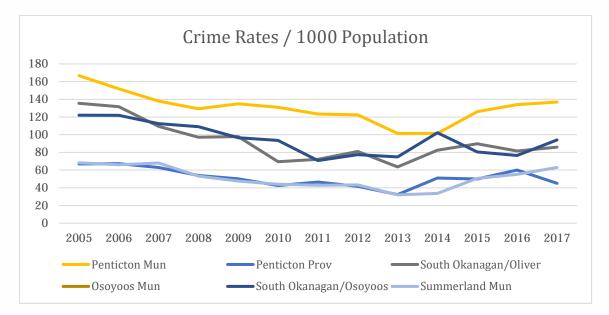


Figure: Crime rates per 1,000 population

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 green; where it underperforms, it is highlighted red. This data has not been updated for 2017.

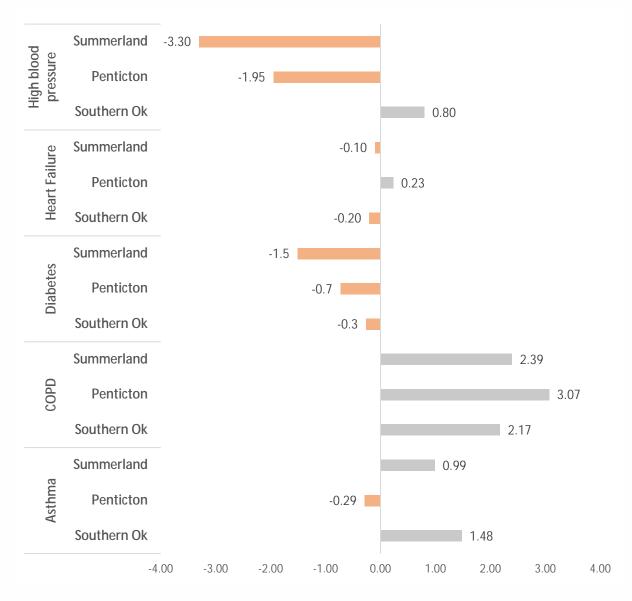
Life expectancy at birth is the average number of years a newborn can be expected to live based on current mortality rates in the region, and is a reliable indicator of overall health of the population. All three LHAs outperform the provincial average on this indicator.

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 in 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.

	Southern Okanagan	Penticton	Summerland	BC
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%

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



REGIONAL ECONOMIC DEVELOPMENT

GOAL

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

increased.

INDICATOR

HOW ARE WE DOING: Change since last period

5.1) % growth in # of businesses with employees



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

Ð

Well: total value of building permits increased 17% between 2016-2017

Well: number of businesses with employees

5.1) Percent growth in number of businesses with employees

This indicator measures the number of businesses within the RGS area 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 2016- 2017, the number of businesses with employees increased by 302 (9%).

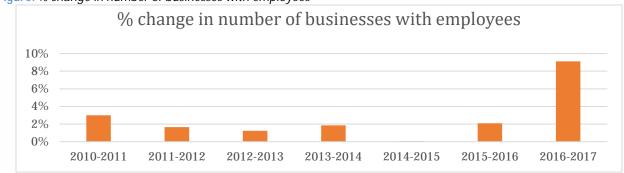


Figure: % change in number of businesses with employees

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 area. This measure includes permits for residential, commercial, industrial and institutional developments.

In 2017, the total value of building permits issued within the RGS was \$343,996,000. This is an increase of 17% from the previous year.

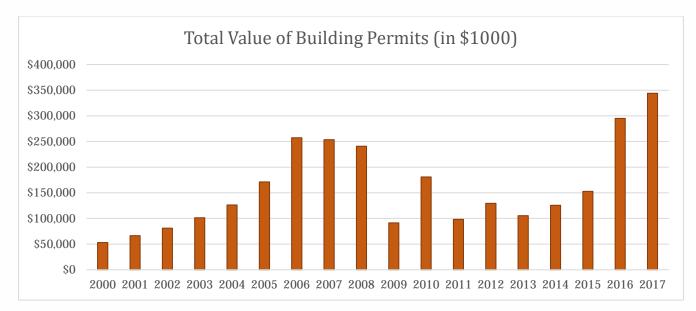


Figure: Total value of building permits (residential, commercial, industrial, and institutional) in thousands of dollars

Source: BC Stats – Building Permits



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 survey to member communities.

6.1) Regional survey on engagement and collaboration

This indicator was not tracked in 2017.

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. In 2017, an Okanagan wide floodplain mapping project is being coordinated amongst the three Regional Districts in partnership with OBWB.

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

No data available

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



Poorly: consumption appears to have increased from 2012 to 2016.

7.2) Average residential energy consumption/resident

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 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.

Data was collected through the Provincial Community Energy Emissions Inventory (CEEI); however, the last available data is from 2010.

7.2) Average residential energy consumption/ resident

Residential energy consumption shows how much energy residents of the South Okanagan consume, on average. This indicator takes the total am consumption of energy (Fortis Gas, Fortis Electric, and BC Hydro) and divides that number by the population. In the South Okanagan, the two primary sources for energy are electricity and natural gas. Data is calculated in Giga Joules⁵.

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 continued reliance on non-renewable fossil fuels poses serious challenges to our long-term sustainability.

Between 2012 and 2016, average residential energy use has increased.

This data was collected from the Province's CEEI and the last available is from 2016.

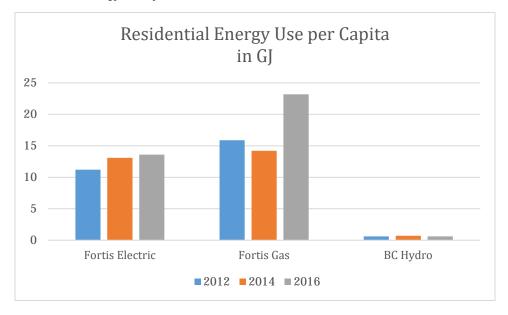


Figure: Total Residential Energy Use by Gas and Electric

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	RDO
FROM:	B. Newell, Chief Administrative Officer	OKANA
DATE:	January 17, 2019	
RE:	Delegation of Board Authority to Provincial Approving Officer Section 512 of <i>Local Government Act</i> — 10% Minimum Parcel Frontage Requirem	ent

Administrative Recommendation:

THAT Bylaw No. 2838, 2019, Regional District of Okanagan-Similkameen Delegation of Subdivision Parcel Frontage Exemption Bylaw, be read a first, second and third time and be adopted.

Purpose:

The purpose of Amendment Bylaw 2838 is to formally delegate to the provincial Approving Officer the authority to exempt a parcel that is being subdivided from having to provide a frontage to a highway (i.e. road) that is equal to at least 10% of the perimeter of the parcel.

Background:

Under Section 512 of the *Local Government Act*, if a parcel being created by a subdivision fronts on a highway, the minimum frontage on the highway must be the greater of:

- (a) 10% of the perimeter of the lot that fronts on the highway, and
- (b) the minimum frontage that the local government may, by bylaw, provide.

While a local government may exempt a parcel being subdivided from this requirement by development variance permit (DVP), the Act does allow for the delegation of this exemption to "an approving officer".

In response, the Board adopted (former) Policy No. P6410-00.04 (Applications for Relaxation of the Ten Percent Frontage Requirement) in January of 1994. This Policy set out the following:

Applications for relaxation of the ten percent (10%) frontage requirement are to be delegated to the Regional Approving Officer for approval.

A copy of the Approving Officer's decision is to be requested and a copy retained for the District's records.

At its meeting of October 15, 2015, the Planning and Development (P&D) Committee of the Board resolved to rescind Policy No. P6410-00.04 and further directed staff to prepare an amendment to the (then) Regional District *Delegation of Local Government Authority Bylaw No. 2509, 2010*, in order to formally incorporate this delegation of authority in a bylaw.

At its meeting of November 5, 2015, the Board adopted Amendment Bylaw No. 2509.03, 2015, which formalized the delegation to the provincial Approving Officer the ability to exempt parcels being subdivided from the requirements of Section 512.

At its meeting of January 4, 2018, the Regional District Board repealed Bylaw No. 2509, 2010, and replaced it with the *Chief Administrative Officer (CAO) Delegation Bylaw No. 2793, 2018*.

The delegation to the provincial Approving Officer under Section 512 of the *Local Government Act* was not carried forward into Bylaw No. 2793, 2018.

Analysis:

The use of minimum road frontage and parcel width requirements is generally to forestall the creation of narrow lots and to ensure that a sufficient buildable area is provided for new parcels.

While the Regional District has implemented minimum parcel width requirements for almost all of its zones (i.e. "not less than 25% of parcel depth"), it has <u>not</u> implemented similar minimum road frontage requirements.

In place of such frontage requirements, the Regional District has been relying on the Provincial Approving Officer to exercise his or her judgement when dealing with requests to exempt a parcel from Section 512 over the past 25 years.

The removal of this delegation during the transition to the CAO Delegation bylaw earlier this year was inadvertent and Administration strongly supports re-establishing this delegation.

In the absence of this delegation, Administration is concerned at the number of potential variance applications the Board will need to consider in order for subdivisions to proceed, the cost and potential time delays to applicants and if this is an effective use of Board time and available staff resources.

Alternatives:

- .1 THAT first reading of Bylaw No. 2838, 2019, Regional District of Okanagan-Similkameen Delegation of Subdivision Parcel Frontage Exemption Bylaw, be denied; OR
- .2 THAT consideration of Bylaw No. 2838, 2019, Regional District of Okanagan-Similkameen Delegation of Subdivision Parcel Frontage Exemption Bylaw, be deferred.

Respectfully submitted:

C. Garrish, Planning Supervisor

Endorsed by:

B. Dollevoet, Dev. Services Manager

BYLAW NO. 2838

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 2838 2019

A Bylaw to Delegate powers under Section 512 of the *Local Government Act* to the provincial Approving Officer

WHEREAS Section 512(2) of the *Local Government Act* allows a local government to exempt a parcel being created by subdivision from the minimum frontage requirement set out in this section of the *Local Government Act*;

AND WHEREAS Section 512(3) of the *Local Government Act* states that a local government may, by bylaw, delegate its powers under Section 512(2) only to an Approving Officer;

AND WHEREAS the Regional Board of the Regional District of Okanagan-Similkameen wishes to delegate this authority to the Approving Officer;

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

.1 The Board hereby delegates to the Approving Officer the authority to exempt a parcel from the statutory minimum frontage requirement provided for in Section 512 of the *Local Government Act*.

This Bylaw shall be cited for all purposes as the "Regional District of Okanagan-Similkameen Delegation of Subdivision Parcel Frontage Exemption Bylaw No. 2838, 2019."

READ A FIRST TIME on the _____ day of _____, 2019.

READ A SECOND TIME on the _____ day of _____, 2019.

READ A THIRD TIME on the _____ day of _____, 2019.

ADOPTED on the _____ day of ______, 2019.

Board Chair

Corporate Officer



ADMINISTRATIVE REPORT

TO:	Board of Directors
FROM:	Similkameen Recreation Commission
DATE:	January 17, 2019
RE:	Investing in Canada Infrastructure Program (ICIP) – Community, Culture and Recreation Stream – Similkameen Pool

Administrative Recommendation:

THAT the Board of Directors support the grant application to the *ICIP-Community, Culture and Recreation Program* for an Outdoor Swimming Pool to replace the existing Similkameen Pool; and

THAT if the grant application is successful, the Board of Directors commit to raise its share (\$800,000) of the project.

Purpose:

To replace the current Similkameen Pool with a new outdoor pool at the Similkameen Recreation Center by securing up to 73.33% of the capital costs through a joint provincial/federal infrastructure grant.

Business Plan Objective:

- Key Success Driver: Build a sustainable region
- Goal 3.1: To develop a socially sustainable region
- Objective 3.1.7: By providing public recreational opportunities

Background:

The Similkameen Community Pool is an outdoor facility that opened in 1971. Owned by the Village of Keremeos, the pool has been operated and maintained by the RDOS since 1987 through a lease. The service area for the pool is funded by the constituents of Keremeos, Electoral Areas 'B' and 'G' through Bylaw No. 2119, 2001.

Over the last four decades the pool has received limited improvements and has struggled to meet minimum health requirements. Issues such as a cracked pool basin, inefficient circulation system and pool access are contributing to the operational challenges of the pool. Further to that, the current pool location is subject to a high water table creating challenges with structure below the existing pool basin.



A new pool has been contemplated by the community over the past many years. In 2017 a recreation needs assessment was completed along with a citizen survey which indicated there may be support for a new swimming pool facility and the associated costs. Both indoor and outdoor options were presented in the survey, which include the capital and operating costs for each. The indoor facility was estimated at a \$5.75 million for construction with annual operating costs maintaining the status quo of the current pool.

Analysis:

The ICIP Grant for this intake is funded through both the federal and provincial government and administered through UBCM. Local governments are eligible for up to 73.33% contribution for approved projects. Regional Districts are permitted to submit one application per community. A community is a defined settlement or established or proposed service area.

At their meeting on January 8th, 2019 the Similkameen Recreation Commission passed a recommendation to the RDOS Board of Directors to support the ICIP Grant application to construct a new outdoor pool.

The total project value for the proposed outdoor pool is \$3 million and, if successful in the grant application, the local contribution will be \$800,000.

The service area has \$450,000 of capital reserves to leverage against the grant including the contributions from the draft 2019 budget. If successful in the grant application the service area would need to raise the difference of the RDOS contribution in the amount of \$350,000.

Alternatives:

The Board of Directors could choose not to support the ICIP Grant application for the Similkameen Pool.

Respectfully submitted:

Justin Shuttleworth

J. Shuttleworth, Park/Facilities Coordinator



ADMINISTRATIVE REPORT

TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: January 17, 2019

RE: 2018-2022 Five Year Financial Plan Amendment Bylaw 2791.01, 2019

Administrative Recommendation:

THAT Bylaw No. 2791.01, 2019 2018-2022 Five Year Financial Plan Amendment Bylaw be read a first, second and third time and be adopted.

Reference:

- 1. Bylaw 2791, 2018 with Schedule A
- 2. Bylaw 2791.01, 2019
- 3. Bylaw 2791.01 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 2018 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 2018-2022 Five Year Financial Plan, which is presented as Schedule A.

Respectfully submitted:

"John Kurvink, Manager of Finance/CFO"

J. Kurvink, Finance Manager

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 4th day of January, 2018

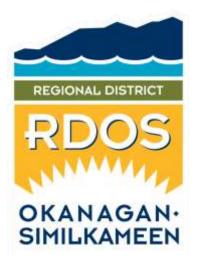
READ A SECOND TIME this 4th day of January, 2018

READ A THIRD TIME this 15th day of February, 2018

ADOPTED BY TWO THIRD VOTE this 15th day of February, 2018

- will

Corporate Officer



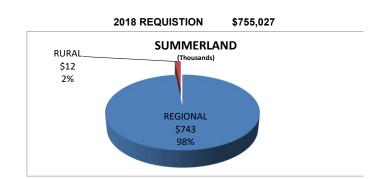
2018 - 2022 FIVE YEAR

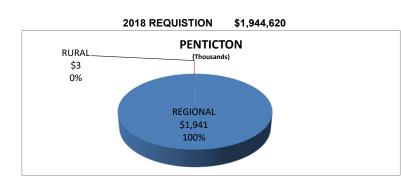
FINANCIAL PLAN

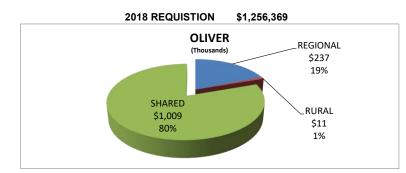
2018 REQUISITIONS

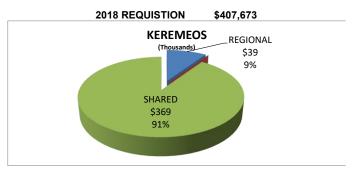
Summary	3 - 5
Detail	
City of Penticton	6
 District of Summerland 	7
Town of Princeton	8
Town of Oliver	9
Town of Osoyoos	10
Village of Keremeos	11
 Penticton Indian Band 	12
Electoral Area A	13
Electoral Area B	14
Electoral Area C	15
Electoral Area D	16
Electoral Area E	17
Electoral Area F	18
Electoral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

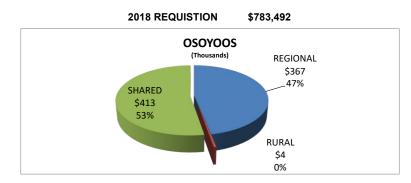
REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN							
	2018 TOTAL REQUISITION SUMMARY						
				2018	2017		
	<u>2018</u>	<u>2017</u>	<u>\$ Change</u>	<u>% Change</u>	<u>% of Total</u>	<u>% of Total</u>	
PENTICTON	\$ 1,944,620	\$ 1,890,259	\$ 54,361	2.88%	11.23%	11.89%	
SUMMERLAND	755,027	727,386	27,641	3.80%	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%		6.42%	
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%	

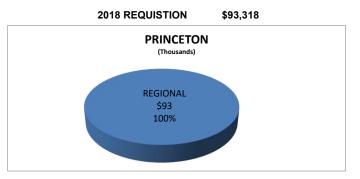


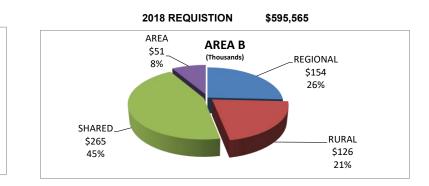












AREA D

(Thousands)

\$3,425,974

\$410

12%

RURAL

\$1,119

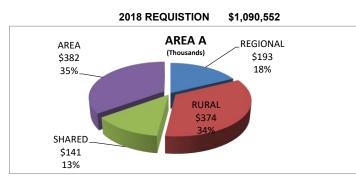
SHARED 33%

\$20 0%

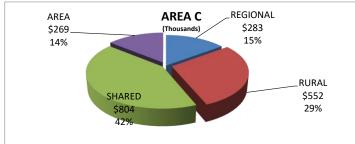
2018 REQUISTION

AREA \$1,877

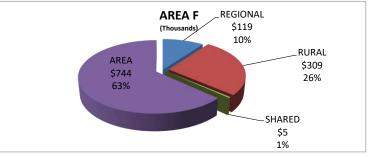
55%

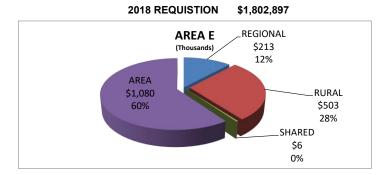


2018 REQUISTION \$1,907,981



2018 REQUISTION \$1,176,671





CITY OF PENTICTON		2018	2017		NET CHANGE	% CHANGE
<u>citt of FENTICION</u>		2010	2017	<u> </u>	MANGL	CHANGE
Participating Directors determine budget by weighted vote	е					
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	1,181	
SOLID WASTE MANAGEMENT PLAN		60,399	60,035		364	
Subtotal		1,413,112	1,357,822		55,290	4.07%
Requisitions from Other Multi-Regional Boards						
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	
Requisitions prior to 2016		 Property Taxes	Parcel Taxes		Total	
	2016	\$1,579,117			1,613,513	
	2015	\$1,555,480			1,592,679	
	2014	\$1,376,878	37,199	\$	1,414,077	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN 2018 Budget Comparative Requisition

DISTRICT OF SUMMERLAND	<u>2018</u>	<u>2017</u>	<u>c</u>	NET HANGE	% <u>CHANGE</u>
Participating Directors determine budget by weighted vote 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	
	4,273	1,168		3,105	
MOSQUITO CONTROL	9,803	5,122		4,681	
NOXIOUS WEEDS NUISANCE CONTROL	6,282 3,420	5,464 3,407		818 13	
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)	3,420 4,788	3,407 4.769		13	
REGIONAL ECONOMIC DEVELOPMENT (OR FILM COMM)	4,788	9,934		(8,048)	
REGIONAL TRAILS	35,626	35,255		(0,040)	
SOLID WASTE MANAGEMENT PLAN	19,999	19,890		109	
Subtotal	482,610	458,796		23,814	5.19%
Requisitions from Other Multi-Regional Boards					
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

TOWN OF PRINCETON	<u>2018</u>	<u>2017</u>	<u>C</u>	NET <u>HANGE</u>	% <u>CHANGE</u>
Participating Directors determine budget by weighted vote					
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	\$ -	\$ -			

2018 Budget Compar	ative R	equisition			
TOWN OF OLIVER		<u>2018</u>	<u>2017</u>	NET <u>CHANGE</u>	% <u>CHANGE</u>
Participating Directors determine budget by weighted vote					
911 EMERGENCY CALL SYSTEM	\$	46,883 \$	40,668	6,215	
DESTRUCTION OF PESTS	Ŧ	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	1,001	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	(2,703)	
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%
Gubiotai		150,021	111,200	12,705	7.2070
Town & Regional Director determine budget					
ARENA		474 200	105 027	(21 520)	
PARKS		174,298	195,837	(21,539)	
		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%
Requisitions from Other Multi-Regional Boards					
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 \$	5 1.41	\$ (0.15)	
				x - 1	
Average Taxes per Res Property	\$	414.58 \$	6 404.58	\$ 10.00	
	¢	E70.000 *			
MUNICIPAL DEBT REPAYMENT	\$	579,203 \$	5 579,203		
PARCEL TAX:STERILE INSECT RELEASE	\$	4,667 \$	5 4,434	\$ 233	
	<u> </u>	-, 4	.,		

2016 Budget Compar	alive R	requisition					
TOWN OF OSOYOOS		<u>2018</u>		2017	c	NET HANGE	% CHANGE
		2010		2017	<u> </u>		OTANOL
Participating Directors determine budget by weighted vote							
911 EMERGENCY CALL SYSTEM	\$	72,210	¢	61,535	¢	10,675	
EMERGENCY PLANNING	Ψ	18,711	φ	14,728	φ	3,983	
GENERAL GOVERNMENT		99,635		103,235		(3,600)	
HERITAGE (Subregional)		1,645		1,526		(3,000)	
ILLEGAL DUMPING		2,607		722		1,885	
MOSQUITO CONTROL		3,759		2,381		1,885	
NOXIOUS WEEDS		•				458	
NUISANCE CONTROL		3,834		3,376			
		2,087		2,105		(18)	
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM) REGIONAL GROWTH STRATEGY - SUB-REGIONAL		2,922		2,947		(25)	
		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	5.07%
Subtotal		263,147		249,983		13,164	5.27%
Town & Regional Director determine budget							
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%
Requisitions from Other Multi-Regional Boards							
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			
	¢	7 050	¢	7 400	¢	202	
PARCEL TAX:STERILE INSECT RELEASE	\$	7,853	\$	7,460	\$	393	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN 2018 Budget Comparative Requisition

VILLAGE OF KEREMEOS	<u>2018</u>	<u>2017</u>	<u>C</u>	NET HANGE	% <u>CHANGE</u>
Participating Directors determine budget by weighted vote					
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%
Village & Regional Director determine budget FIRE PROTECTION KEREMEOS & DIST. RECREATION FACILITY REFUSE SITE -IMPR ONLY SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE SWIMMING POOL -IMPR ONLY Subtotal Requisitions from Other Multi-Regional Boards S.I.R. PROGRAM - Land Tax	 217,494 39,154 83,234 13,000 15,992 368,874 3,445	180,647 31,675 81,459 13,000 15,115 321,896 3,680		36,847 7,479 1,775 0 877 46,978 (235)	14.59%
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	

				NET	%
PENTICTON INDIAN BAND		<u>2018</u>	<u>2017</u>	CHANGE	CHANGE
Participating Directors determine budget by weighted vote					
911 EMERGENCY CALL SYSTEM - Impr. Only	\$	11,420 \$	11,040	\$ 380	
GENERAL GOVERNMENT	Ŧ	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%
					-
Requisitions from Other Multi-Regional Boards					
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

2018 Budget Compara	luve R	equisition					
ELECTORAL AREA A (OSOYOOS RURAL)		<u>2018</u>		<u>2017</u>	С	NET <u>HANGE</u>	% <u>CHANGE</u>
					_		<u></u>
Participating Directors determine budget by weighted vote	^	05 7 40	^	00 400	^	F 500	
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	
		6,484		4,825		1,659	
		15,921		15,318		603	
		34,524		33,819		705	
HERITAGE (Subregional)		570		500		70	
		904		236		668	
MOSQUITO CONTROL - Impr. Only		10,598		6,372		4,226	
NOXIOUS WEEDS		1,328		1,106		222	
		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	0.649/
Subtotal		383,423		349,701		33,722	9.64%
Town & Regional Director determine budget		400.005		110.000		4.0.40	0.00%
ARENA		123,035		118,392		4,643	3.92%
Regional Director determines budget				4 000			
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%
Services							
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 NORTHWEST SEWER		219,383 15,601		195,197 15,600		24,186 1	6.78%

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN 2018 Budget Comparative Requisition

ELECTORAL AREA B (CAWSTON)	<u>2018</u>	<u>2017</u>	NET ANGE	% <u>CHANGE</u>
Participating Directors determine budget by weighted vote				
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%
Village & Regional Director determine budget				
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	- (1,013)	
SWIMMING POOL - IMPR ONLY	12,018	11,795	- 223	
Swimming FOOL - IMFRONET	 113,992	110,074	3,918	3.56%
	 ,			
Regional Director determines budget				
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%
Service Areas				
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	

2018 Budget Comparative Requisition

ELECTORAL AREA C	•	2047	~	NET	%
(OLIVER RURAL)	<u>2018</u>	<u>2017</u>	<u>u</u>	HANGE	<u>CHANGE</u>
Participating Directors determine budget by weighted vote					
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 5 450		48	
SOLID WASTE MANAGEMENT PLAN ELECTORAL AREA ADMINISTRATION	5,518 168,735	5,450 145,233		68 23,502	
ELECTORAL AREA ADMINISTRATION ELECTORAL AREA PLANNING	125,566	145,255		23,502 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	15 220/
Subtotal	 576,119	499,555		76,564	15.33%
Town & Regional Director determine budget 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%
Regional Director determines budget				(5.000)	
	-	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%
Requisitions from Other Multi-Regional Boards					
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%
					17.0070
Average Res Tax Rate/\$1000	\$ 2.28	\$ 2.28		0.00	
Average Taxes per Res Property	\$ 731.09	\$ 635.58	\$	95.51	

2018-2022 Five Year Financial Plan FINAL

2018 Budget Comparative Requisition

Participating Directors determine budget by weighted vote 911 ENERGENCY CALL SYSTEM - Impr. Only \$ 82,223 \$ 97,349 \$ 14,871 ANIMAL CONTROL EMERGENCY PLANNING EMERGENCY PLANNING EMERGENCY PLANNING EMERGENCY PLANNING ELECTORAL AREA PLANNING ELECTORAL CONFERVATION MODULE WEEDS MURISANCE CONTROL ELECTORAL ECONOMIC DEVELOPMENT (OK FILM COMM) REGIONAL FOOMVTH STRATEGY - SUB-REGIONAL REGIONAL FOOMVTH STRATEGY - SUB-REGIONAL REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM) SUBDIVISION SERVICING Subtotal 12,341 12,989 4,481 SUBDIVISION SERVICING SUBDIVISION SERVICING NOTES BYLAWS SUBDIVISION SERVICING Subtotal 11,128,390 10,655,327 63,581 5,97% SUBTOTAL SUBTOTAL SUBTOTAL SUBTOTAL SUBTOTAL SUBTOTAL AREA OT FALLS (/1/14) & (/15) RECREATION CALLEDELM/14) & (/15) SUBTOTAL SUBTORALEDELM/14) (/17	ELECTORAL AREA D (KALEDEN/OK FALLS)		<u>2018</u>		<u>2017</u>	NET <u>CHANGE</u>	% <u>CHANGE</u>
911 EMERGENCY CALL SYSTEM - Impr. Only \$ 82,220 \$ 67,349 \$ 14,471 ANIMAL CONTROL 19,839 15,589 4,271 5 5,223 30,18 (2,765) EMERGENCY PLANING 19,839 15,589 4,271 5 5,229 (2,876) DESTRUCTION OF PESTS 873 780 98 6,231 3,161 6,429 (709) DESTRUCTION OF PESTS 873 780 98 6,441 13,166 ELECTORAL AREA ADMINISTRATION 294,447 281,251 13,166 4,942 (709) GENERAL GOVERNMENT 106,539 109,123 (3,444) 141,2204 7,285 4,915 MOSQUITO CONTROL - Imp Only 12,204 7,289 4,915 13,11 11,122,91 10,013 13,11 BEGIONAL GONTH STRATEGY - SUB-REGIONAL 1,220 6,487 (5,267) Regional Director determines budget 1,2204 1,317,94 13,179 SUBDIVISION SERVICING 1,122,906 1,005,527 6,3681 5,97%	Participating Directors determine hudget by weighted yets						
ANMAL CONTROL 36,223 30,018 (2,795) EMERGENCY PLANNING 19,839 15,688 4,271 BULDING INSPECTION 40,323 67,299 (26,976) DESTRUCTION OF PESTS 876 780 98 ELECTORAL AREA ADMINISTRATION 396,676 246,164 45,516 ELICOTRAL AREA PLANING 294,447 281,251 13,196 ENVIRONMENTAL CONSERVATION 44,717 44,426 (700) GENERAL COVERMIENT 106,639 100,123 (3,44) HERTORONCYCRIMENTG 106,639 100,123 (3,44) HERTORONCYCRIMENTG 2,243 2,225 (12) REGIONAL CONTROL 2,213 2,225 (12) REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM) 3,088 3,115 (17) REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM) 13,047 13,047 13,047 REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM) 13,048 449 5,070 SUBDIVISION SERVICINS 2,062 7,014 (17) SUBDIVISION SERVICINS 5		\$	82.220	\$	67.349	\$ 14,871	
EMERGENCY PLANINIC 19,839 15,568 4,271 BUILDING NEPECTION 49,323 67,299 (26,976) DESTRUCTION OF PESTS 878 780 98 ELECTORAL AREA ADMINISTRATION 39,9576 346,160 46,516 ELECTORAL AREA ADMINISTRATION 294,447 281,251 13,196 ELECTORAL AREA PLANNING 294,447 281,251 13,196 ELECTORAL AREA PLANNING 294,447 281,251 13,196 ELECTORAL AREA PLANNING 2765 763 2,002 MOSOUITO CONTROL - Impr Only 12,204 7,288 4,915 MOSOUITO CONTROL - Impr Only 12,204 7,288 4,915 NUISANCE CONTROL 2,223 2,243 2,225 (12) REGIONAL CONTROL - Impr Only 12,204 7,288 4,915 NUISANCE CONTROL - SUB-REGIONAL 12,204 12,289 4,915 SOLID WASTE MANAGEMENT PLAN 12,941 12,929 5,376 SOLID WASTE MANAGEMENT PLAN 12,941 131,796 6,138 GRANT IN ALD <td></td> <td>Ŧ</td> <td></td> <td>Ψ</td> <td></td> <td></td> <td></td>		Ŧ		Ψ			
BUILDING INSPECTION 40,323 67,299 (26,976) DESTRUCTION OF PESTS 878 780 98 ELECTORAL AREA ADMINISTRATION 396,576 344,160 49,516 ELECTORAL AREA ADMINISTRATION 294,447 281,251 13,196 ENVIRONMENTAL CONSERVATION 44,717 44,426 (709) GENERAL COVERNMENT 105,639 109,123 (3,44) HERTIACO (Subregional) 1,744 1,613 131 ILEGAL DUMPING 2,765 7,689 4,915 NOXIOUS WEEDS 4,065 3,569 496 NUISANCE CONTROL 2,213 2,225 (12) REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM) 3,088 3,115 (17) REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM) 3,088 3,145 (17) REGIONAL CONVERT STRATEGY - SUB-REGIONAL 12,341 12,898 (49) SUBDIVISION SERVAUS 5,362 7,614 (17) REGIONAL CONVERT PLAN 13,1736 5,136 5,97% ECONOMIC DEVELOPMENT 131,735 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
ELECTORAL AREA PLANING 395,676 346,100 49,516 ELECTORAL AREA PLANING 284,477 281,251 13,196 ENVIRONMENTAL CONSERVATION 48,717 49,426 (709) GENERAL GOVERNMENT 105,633 109,123 (3,484) HERITAGE (Subregional) 1,744 1,613 (3,484) HERITAGE (Subregional) 2,765 763 2,002 MOSOUTO CONTROL 40,655 3,569 496 NUISANCE CONTROL 2,213 2,225 (12) REGIONAL CONTROL 2,213 2,225 (12) REGIONAL CONTROL 1,220 6,467 (5,267) REGIONAL TRAILS 20,022 23,024 28 SUBDIVISION SERVICIG 1,128,608 1,065,279 13,367 SUBDIVISION SERVICIG 1,128,608 1,065,279 13,365 SUBDIVISION SERVICING 1,128,608 1,065,279 6,469 SUBDIVISION SERVICING 1,128,608 1,065,279 6,581 5,976 Subtotal 1,128,608 1,065,214	BUILDING INSPECTION						
ELECTORAL AREA PLANNING 29.447 281.251 13.186 EVIRGONMENTAL CONSERVATION 48,717 49.426 (709) GENERAL GOVERNMENT 105.639 109.123 (3.484) HERTAGE (Subregional) 1,744 1.613 131 LLEGAL DUMPING 2,765 763 2,002 MOSQUITO CONTROL - Impr Only 12,204 7.289 4,915 NOXIOUS WEEDS 4,065 3.569 406 NURSANCE CONTROL 2,213 2,225 (12) REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM) 3,088 3,115 (17) REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM) 3,088 3,115 (17) REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM) 10,695 18.000 (7,305) Bational Director determines budget 2002 7,814 (1012) REGONAL CONSERVATION 6,602 7,814 (1012) NURSHTIVANTEY PREMISES 8,016 7,276 7,40 VICTIM SERVICES DEF 51,075 6,602 7,814 (1012) Subtotal	DESTRUCTION OF PESTS		878		780		
ENVIRONMENTAL CONSERVATION 48,717 49,426 (709) GENERAL GOVERNMENT 105,539 109,123 (3,484) HERITAGE (subregional) 1,744 1,613 131 LLEGAL 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 ECONOMIC DEVELOPMENT (OK FILM COMM) 3,088 3,115 (17) REGIONAL TRAILS 23,062 23,024 28 SUBDIVISION SERVICING 41,444 28,279 13,367 SUBDIVISION SERVICING 1,128,668 3,115 (17) Regional Director determines budget 1,128,668 26,527 5,581 5,97% Regional Director determines budget 1,128,668 7,614 (1,012) 1,816,812 22,591 6,662 7,614 (1,012) RUNSIGHT_VUNTIDY PREMISES 5,760 5,910 (160) 6,602 7,614 1,23,63	ELECTORAL AREA ADMINISTRATION		395,676		346,160	49,516	
GENERAL GOVERNMENT 105,639 103,123 (3,494) HERITAGE (Subregional) 1,744 1,013 131 ILLEGAL DUMPING 2,765 7,63 2,002 MOSQUITO CONTROL - Impr Only 1,2204 7,229 4,915 NOXIOUS WEEDS 4,065 3,669 496 NURANCE CONTROL 2,213 2,225 (12) REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM) 3,098 3,115 (17) REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM) 3,098 3,115 (17) REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM) 3,098 3,115 (17) SUBDIVISION SERVICING 41,2944 12,2949 (48) SUBIONEST MANGEMENT PLAN 12,344 13,796 6,138 GRANT IN AID 10,695 18,000 (7,305) HERITAGE CONSERVATION 6,602 7,614 (1,012) NUSIGHT LYUMTIDY PREMISES 8,016 7,275 740 VICTM SERVICES DEF 5,760 5,910 (150) Service Areas - Ohf alls 81,751	ELECTORAL AREA PLANNING		294,447		281,251	13,196	
HERITAGE (Subregional) LILEGAL DUMPING 1,744 1,613 131 LILEGAL DUMPING 2,765 763 2,002 MOSQUITO CONTROL - Impr Only 12,204 7,289 4,915 NUISANCE CONTROL 3,065 3,569 4,96 NUISANCE CONTROL 2,213 2,225 (12) REGIONAL CONOMIC DEVELOPMENT (OK FILM COMM) 3,098 3,115 (17) REGIONAL TRAILS 23,052 23,024 28 SUBDIVISION SERVICING 11,28,098 1,128,098 (16) Subtotal 1,128,098 1,065,227 63,581 5.97% Regional Director determines budget 1,0695 18,000 (7,05) ECONOMIC DEVELOPMENT 137,934 131,796 6,138 GRANT IN ALD 0,605 2,5015 5,662 7,614 (1,012) UNSIGHTLYUNTIDY PREMISES 242,523 253,015 168,514 66,60% Subtotal 242,529 253,015 168,514 66,60% Surgics Areas - Oh Falls 1,550,437 1,318,342			48,717				
LLEGAL DÚMPING 2,765 763 2.002 MOSQUITO CONTROL - Imp 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 6,467 (5,267) REGIONAL GROWTH STRATEGY - SUB-REGIONAL 1,220 6,467 (5,267) REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMMI) 3,098 3,115 (17) REGIONAL SERVICING 12,944 12,989 (48) SUBDIVISION SERVICING 14,646 28,279 13,367 Subtotal 1,128,908 1,006,327 63,581 5.97% Regional Director determines budget 1 1.128,908 1,006,327 63,581 5.97% RUNSIGHT, VAID ND -							
MDSQUITO CONTROL - Impr Only 12,204 7,289 4,915 NOXIOUS WEEDS 4,065 3,669 496 NUBLANGE CONTROL 2,213 2,225 (12) REGIONAL GROWTH STRATEGY - SUB-REGIONAL 1,220 6,487 (5,267) REGIONAL CONOMIC DEVELOPMENT (OK FILM COMM) 3,098 3,115 (17) REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM) 12,941 12,989 (48) SUBDIVISION SERVICING 41,646 22,279 13,307 SUBDIVISION SERVICING 11,128,908 1,065,327 63,581 SUBDIVISION SERVICING 11,28,908 1,065,327 63,581 5,97% Regional Director determines budget 6,602 7,614 (1,012) RURAL PROJECTS 224,521 82,411 170,102 UNSIGHT YUNTICY PREMISES 8,616 7,276 740 VICTIM SERVICES DEF 5,760 5,910 160,51 Subtotal 421,529 223,015 168,514 66,60% Subtotal 1,550,437 1,318,342 232,095 3,763 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
NOXIOUS WEEDS MUISANCE CONTROL 4,065 2,213 2,225 2,309 496 (5,267) REGIONAL CONTROL REGIONAL CROWTH STRATEGY - SUB-REGIONAL REGIONAL TRAILS 1,220 6,467 (5,267) REGIONAL TRAILS 2,3082 2,3024 28 SOLID WASTE MANAGEMENT PLAN 12,941 12,949 1(8) SUBDIVISION SERVICING 41,646 28,279 1(3,37) Subtotal 1,128,908 1,065,327 63,581 5,97% Regional Director determines budget 6,602 7,614 (1,012) ECONOMIC DEVELOPMENT 137,934 131,796 6,138 GRANT IN AID 10,695 18,000 (7,306) HERTAGE CONSERVATION - - - NOISE BYLAWS 6,602 7,614 (1,012) RURAL PROJECTS 28,016 7,276 740 VICTIM SERVICIES DEF 5,760 5,910 (150) Subtotal 421,529 23,015 166,60% Service Areas - OK Falls - - - FIRE PROT-KALEDEN-N(714) & S(715)							
NUISANCE CONTROL 2.213 2.225 (12) REGIONAL GROWTH STRATEGY - SUB-REGIONAL 1,220 6,447 (5,267) REGIONAL CONOMIC TRATEGY - SUB-REGIONAL 1,220 6,447 (5,267) REGIONAL CONOMIC TRATES 23,052 23,024 28 SOLID WASTE MANAGEMENT PLAN 12,941 12,989 (48) SUBDIVISION SERVICING 41,646 28,279 13,367 Subtotal 1,128,906 1,065,327 63,581 5.97% Regional Director determines budget ECONOMIC DEVELOPMENT 6,602 7,614 (1,012) RURAL PROJECTS 25,2521 82,419 170,102 UNSIGHTLYUNITOP PREMISES 8,016 7,276 740 VICTIM SERVICES DEF 5,160 5,910 (150) 66,055 6,5910 6,60% Subtotal 221,078 817,322 19,657 0,46% 531,977 512,320 19,657 Subtotal 221,078 817,325 3,753 0,46% 6,60% Subtotal 221,078 817,325 1,3	· ·						
REGIONAL CROWTH STRATEGY-SUB-REGIONAL 1,220 6,487 (5,267) REGIONAL CROWTH STRATEGY-SUB-REGIONAL 3,098 3,115 (17) REGIONAL CROWTH STRATEGY-SUB-REGIONAL 12,341 12,383 23,052 23,024 28 SOLID WASTE MANAGEMENT PLAN 12,341 12,383 (48) 3,098 3,115 (17) Regional Director detormines budget 1,128,908 1,065,327 63,581 5,97% Regional Director detormines budget 6,602 7,614 (1,012) RUNSIENTIAGE CONSERVATION - - - NOISE EVIAWS 6,602 7,614 (1,012) RURAL PROJECTS 282,521 82,419 170,102 UNSIGHTLYUNID PREMISES 5,760 5,910 (150) Subtotal 1,550,437 1,31,342 232,095 Service Areas - OK Falls 1,550,437 1,31,342 232,095 Service Areas - OK Falls 1,550,437 1,318,342 232,095 Service Areas - OK Falls 817,325 3,753 0,46% RECRENTION 53,353 35,822 27,531 RECREAT							
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM) 3,098 3,115 (17) REGIONAL ECONOMIC DEVELOPMENT PLAN 23,052 23,024 28 SOLID WASTE MANAGEMENT PLAN 12,941 12,989 (48) SUBDIVISION SERVICING 41,644 28,279 13,367 Subtotal 11,128,908 1,065,327 63,581 5,97% Regional Director determines budget 50,000 (7,305) 64,138 64,138 GRANT IN AID 10,695 18,000 (7,305) HERITAGE CONSERVATION - - - NOISE BYLAWS 6,602 7,614 (1,012) RURAL PROJECTS 282,521 82,419 17,0102 UNSIGHTL YUNTIDY PREMISES 8,016 7,276 740 VICTIM SERVICES DEF 5,760 5,910 (150) Subtotal 421,529 253,015 168,514 66,60% Service Areas - Kaleden 1,550,437 1,318,342 232,095 13,4751 13,4751 - Service Areas - Kaleden 5,128 5,128 0,46% - - - - - -							
REGIONAL TRAILS 23,052 23,024 28 SOLID WASTE MANAGEMENT PLAN 12,941 12,989 (43) SUBDIVISION SERVICING 41,646 28,279 13,367 SUBDIVISION SERVICING 11,065,327 63,581 5,97% Regional Director determines budget 137,934 131,796 6,138 ECONOMIC DEVELOPMENT 10,695 18,000 (7,305) NOISE BYLAWIS 6,602 7,614 (1,012) RURAL PROJECTS 252,521 82,419 170,102 UNSIGHT/VUNTIOY PREMISES 8,016 7,276 740 VICTIM SERVICES DEF 5,760 5.910 (150) Subtotal 421,522 253,015 166,514 66,60% Subtotal 1,550,437 1,318,342 232,095 3,753 0,46% Service Areas - OK Falls 821,078 817,325 3,753 0,46% Service Areas - Staleden 821,078 817,325 3,753 0,46% FIRE PROT-OK FALLS-J(714) & J(715) 335,520 245,826 90,094 23,67% Service Areas - Other 51,28 -							
SOLID WASTE MANAGEMENT PLAN 12,941 12,989 (48) SUBDIVISION SERVICING Subtotal 1,646 28,279 13,367 SUBDIVISION SERVICING Subtotal 1,128,908 1,065,327 63,581 5,97% Regional Director detemines budget 137,934 131,796 6,138 6,138 ECONOMIC DEVELOPMENT 137,934 131,796 6,138 6,602 7,614 (1,012) RURAL PROJECTS 282,521 82,419 170,102 100,653 66,602 7,614 (1,012) RURAL PROJECTS 280,016 7,276 740 10,012 00,005 66,60% SUBTOTAL 1,550,437 1,318,342 232,095 00,016 7,52 0,46% FIRE PROT-KALES-I(714) & F(715) 289,101 305,005 (15,904) 0,46% Service Areas - Maleden 1335,920 245,826 90,094 23,67% Service Areas - Other 335,920 245,826 90,094 23,67% Service Areas - Other 5,128 - -	· · · · · · · · · · · · · · · · · · ·						
SUBDIVISION SERVICING 41,646 28,279 13,387 Subtotal 1,128,908 1,065,327 63,581 5,97% Regional Director detormines budget ECONOMIC DEVELOPMENT GRANT IN AID 131,996 6,138 5,97% Regional Director detormines budget ECONOMIC DEVELOPMENT ONISE BYLAWS 131,796 6,138 6,6138 GRANT IN AID 10,695 18,000 (7,305) - NOISE BYLAWS 6,602 7,614 10,102 RURAL PROJECTS 252,521 82,419 170,102 UNSIGHT/UNITICY 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 1,318,342 232,095 331,977 512,320 19,657 0,46% FIRE PROT-OK FALLS-V[714) & R(715) 828,101 350,505 (15,904) 351,977 0,46% Service Areas - Kaleden 134,751 - - - - FIRE PROT-KALEDEN-M(714) H(715) </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Subtotal 1,128,908 1,065,327 63,581 5.97% Regional Director determines budget ECONOMIC DEVELOPMENT GRANT IN AID HERITAGE CONSERVATION NOISE BYLAWS RURAL PROJECTS UNSIGHTLY/UNTIDY PREMISES VICTIM SERVICES DEF 137,934 131,796 6,138 SUBTOTAL 6,602 7,614 (1,012) UNSIGHTLY/UNTIDY PREMISES VICTIM SERVICES DEF 8,016 7,276 740 SUBTOTAL 1,550,437 1,318,342 232,095 Service Areas - Ok Falls FIRE PROT-OK FALLS-I(714) & J(715) RECREATION-OK FALLS-I(714) & J(715) RECREATION-OK FALLS-I(714) & J(715) 289,101 305,005 (15,904) RECREATION-OK FALLS-ICT(14) & F(715) 335,920 245,826 90,094 RECREATION-OK FALLS-ICT(14) & J(715) 335,920 245,826 90,094 RECREATION 63,353 35,822 27,531 APEX CIRCLE DEEN NR/14(/15) 134,751 - 23,67% Subtotal 470,671 380,577 90,094 23,67% APEX CIRCLE DEEN NR/17(5) 6,679 6,251 428 - OBWB - Defined Area A/D (1/2 of Req) 27,880 28,640 29,421 (781) </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Subtract Subtract Service Areas - Other Subtral Service Areas - Other Subtral FIRE PROT-VKALEDEN-N(714) K F(715) Subtral Service Areas - Other Subtral APEX VIANSTE TRANSFER STATION 137,934 FIRE PROT-VKALEDEN-N(714) K F(715) 252,521 Subtral 252,521 Service Areas - Other FALLS-V(714) & F(715) Service Areas - Kaleden 335,920 PRE PROT-VKALEDEN-N(714) (F(715) Service Areas - Other APEX CIRCLE DEBT SERVICING - parcel							5 97%
ECONOMIC DEVELOPMENT 137,934 131,796 6,138 GRANT IN ALD 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 1,550,437 1,318,342 232,095 Service Areas - Ok Falls 1,550,437 1,318,342 232,095 FIRE PROT-OK FALLS-I(714) & J(715) 289,101 305,005 (15,904) RC COMM KALEDEN-H(714) / H (715) 335,920 245,826 90,094 FIRE PROT-KALEDEN-H(714) / (15) 335,920 245,826 90,094 Service Areas - Chter 5,128 - - RC COMM KALEDEN-H(714) / (15) 335,920 245,826 90,094 REC COMM KALEDEN-H(714) / (175) 5,128 - - Service Areas - Chter 5,128 -	Subiotal		1,120,300		1,000,027	00,001	0.0170
GRANT IN AID 10,695 18,000 (7,305) HERITAGE CONSERVATION	Regional Director determines budget						
HERITAGE CONSERVATION 1 NOISE BYLAWS 6,602 7,614 (1,012) RURAL PROJECTS 252,521 82,419 170,102 UNSIGHTL YUNTIDY PREMISES 8,016 7,276 740 VICTIM SERVICES DEF 5,910 (150) (150) SUBTOTAL 1,550,437 1,318,342 232,095 Service Areas - Ok Falls 1 (1,50,437 1,318,342 232,095 FIRE PROT-OK FALLS-I(714) & J(715) 289,101 305,005 (15,904) RECREATION-OK FALLS-I(714) & J(715) 231,977 512,320 19,667 Subtotal 221,078 817,325 3,753 0.46% Service Areas - Kaleden 134,751 134,751 - - FIRE PROT-KALEDEN-N(714)(715) 335,920 245,826 90,094 - Service Areas - Kaleden 7 134,751 -	ECONOMIC DEVELOPMENT		137,934		131,796	6,138	
NOISE BYLAWS 6,602 7,614 (1,012) RURAL PROJECTS 252,521 82,419 170,102 UNSIGHT_VIUNTIDY 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 5 Service Areas - OK Falls 1,550,437 1,318,342 232,095 66.60% Service Areas - Kaleden 1,550,437 1,318,342 232,095 66.60% Service Areas - Kaleden 821,078 817,325 3,753 0.46% FIRE PROT-KALEDEN-H(714) K (715) 335,920 245,826 90,094 23.67% Service Areas - Other 314,751 134,751 - 23.67% Service Areas - Other 5,128 5,128 - - APEX WASTE TRANSFER STATION 63,353 35,822 27,531 AREA D TRANSIT 100,636 85,418 15,218 - OBWB - Defined Area AD	GRANT IN AID		10,695		18,000	(7,305)	
RURAL PROJECTS 252,521 82,419 170,102 UNSIGHTL Y/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 Service Areas - OK Falls 1,550,437 1,318,342 232,095 FIRE PROT-OK FALLS-J(714) & J(715) 289,101 305,005 (15,904) REC COMM KALEDEN-N(714) & F(715) 531,977 512,320 19,657 Service Areas - Kaleden 335,920 245,826 90,094 REC COMM KALEDEN-N(714)(715) 134,751 - - Service Areas - Other 335,920 245,826 90,094 REC COMM KALEDEN-N(714)(715) 134,751 - - Subtotal 470,671 380,577 90,094 23.67% Service Areas - Other 5,128 - - - APEX VIRCLE DETS SERVICING -parcel 5,128 - - -	HERITAGE CONSERVATION		-		-	-	
UNSIGHTLY/UNTIDY PREMISES 8,016 7,276 740 VICTIM SERVICES DEF Subtotal 421,529 253,015 168,514 66.60% Subtotal 421,529 253,015 168,514 66.60% Subtotal 1,550,437 1,318,342 232,095 66.60% Service Areas - Kaleden 1,550,437 1,318,342 232,095 66.60% FIRE PROT-OK FALLS-J(714) & F(715) Subtotal 821,078 817,325 3,753 0.46% Service Areas - Kaleden subtotal 821,078 817,325 3,753 0.46% FIRE PROT-KALEDEN-H(714) H(715) 335,920 245,826 90,094 23.67% Service Areas - Kaleden 134,751 - - 23.67% FIRE PROT-KALEDEN-H(714) H(715) 335,920 245,826 90,094 - Subtotal 470,671 380,577 90,094 - - Subtotal 470,671 380,577 90,094 - - APEX WASTE TRANSFER STATION 63,353 35,822 27	NOISE BYLAWS		6,602		7,614	(1,012)	
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 66.60% Service Areas - Ok Falls 289,101 305,005 (15,004) 66.60% RECREATION-OK FALLS-I/(14) & F(715) 289,101 305,005 (15,004) 66.60% Service Areas - Kaleden 817,325 3,753 0.46% 66.60% Service Areas - Kaleden 817,325 3,753 0.46% FIRE PROT-KALEDEN-N(714) (715) 335,920 245,826 90,094 23.67% Service Areas - Other 335,920 245,826 90,094 23.67% Service Areas - Other 335,920 245,826 90,094 23.67% Service Areas - Other 5,128 5,128 - - APEX CIRCLE DEBT SERVICING -parcel 5,128 5,128 - - APEX CIRCLE DEBT SERVICING - parcel 63,353 35.822 27,531 - APEX CIRCLE DEBT SERVICING - parcel <	RURAL PROJECTS		252,521		82,419	170,102	
Subtotal 421,529 253,015 168,514 66.60% SUBTOTAL 1,550,437 1,318,342 232,095 Service Areas - Ok Falls FIRE PROT-OK FALLS-J(714) & J(715) RECREATION-OK FALLS-F(714) & F(715) Subtotal 289,101 305,005 (15,904) Service Areas - Kaleden FIRE PROT-KALEDEN-H(714) H(715) Subtotal 821,078 817,325 3,753 0.46% Service Areas - Kaleden FIRE PROT-KALEDEN-H(714)/T15) 335,920 245,826 90,094 23.67% Service Areas - Other APEX CIRCLE DEBT SERVICING -parcel APEX CIRCLE DEBT SERVICING -parcel 5,128 - - 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 Reg) 27,480 28,066 (586) OBWB - Defined Area D 28,640 29,421 (781) OKANAGAN REGIONAL LIBRARY 297,951 301,768 (3.807) SEPTAGE DISPOSAL SERVICE 7,614 7,852 (238) SUbtotal 583,788 545,083 38,705 7,10% TOTA	UNSIGHTLY/UNTIDY PREMISES		8,016		7,276	740	
SUBTOTAL 1,550,437 1,318,342 232,095 Service Areas - Ok Falls FIRE PROT-OK FALLS-J(714) & J(715) RECREATION-OK FALLS-F(714) & F(715) Subtotal 289,101 305,005 (15,904) Service Areas - Kaleden FIRE PROT-KALEDEN-H(714) H(715) REC COMM KALEDEN-N(714)(715) 281,078 817,325 3,753 0.46% Service Areas - Other APEX CIRCLE DEBT SERVICING -parcel APEX VASTE TRANSFER STATION 335,920 245,826 90,094 23.67% Service Areas - Other APEX CIRCLE DEBT SERVICING -parcel APEX WASTE TRANSFER STATION 5,128 5,128 - APEX WASTE TRANSFER STATION AREA D TRANSIT 6,679 6,251 428 OBWB - Defined Area A/D (1/2 of Req) 27,480 28,640 29,421 (781) OKANAGAN REGIONAL LIBRARY Subtotal 7,782 6,546 1,236 7,10% TOTAL \$ 3,425,974 \$ 3,061,327 \$ 3,64,647 11,91%							
Service Areas - Ok Falls FIRE PROT-OK FALLS-J(714) & J(715) RECREATION-OK FALLS-J(714) & F(715) Subtotal Service Areas - Kaleden FIRE PROT-KALEDEN-H(714) H(715) Service Areas - Kaleden FIRE PROT-KALEDEN-H(714) H(715) Subtotal Service Areas - Common Kaleden FIRE PROT-KALEDEN-H(714) H(715) Subtotal Service Areas - Other APEX CIRCLE DEBT SERVICING -parcel APEX WASTE TRANSFER STATION APEX WASTE TRANSFER STATION APEX WASTE TRANSFER STATION Binds 0 Bernice Area D OBWB - Defined Area A/D (1/2 of Reg) OBWB - Defined Area A/D (1/2 of Reg) OBWB - Defined Area D OKANAGAN REGIONAL LIBRARY Steptice INSECT RELEASE TRANSIT - SOUTH OKANAGAN TRANSIT - SOUTH OKANAGAN TOTAL Subtotal Subtotal Steptice TOTAL Steptice Steptice File Transit - SOUTH OKANAGAN Subtotal	Subtotal		421,529		253,015	168,514	66.60%
Service Areas - Ok Falls FIRE PROT-OK FALLS-J(714) & J(715) RECREATION-OK FALLS-J(714) & F(715) Subtotal Service Areas - Kaleden FIRE PROT-KALEDEN-H(714) H(715) Service Areas - Kaleden FIRE PROT-KALEDEN-H(714) H(715) Subtotal Service Areas - Common Kaleden FIRE PROT-KALEDEN-H(714) H(715) Subtotal Service Areas - Other APEX CIRCLE DEBT SERVICING -parcel APEX WASTE TRANSFER STATION APEX WASTE TRANSFER STATION APEX WASTE TRANSFER STATION Binds 0 Bernice Area D OBWB - Defined Area A/D (1/2 of Reg) OBWB - Defined Area A/D (1/2 of Reg) OBWB - Defined Area D OKANAGAN REGIONAL LIBRARY Steptice INSECT RELEASE TRANSIT - SOUTH OKANAGAN TRANSIT - SOUTH OKANAGAN TOTAL Subtotal Subtotal Steptice TOTAL Steptice Steptice File Transit - SOUTH OKANAGAN Subtotal	SUBTOTAL		1.550.437		1.318.342	232.095	
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% Service Areas - Kaleden 7 712,320 19,657 0.46% FIRE PROT-KALEDEN-H(714) H(715) 335,920 245,826 90,094 23.67% Service Areas - Other 470,671 380,577 90,094 23.67% Service Areas - Other 470,671 380,577 90,094 23.67% APEX CIRCLE DEBT SERVICING -parcel 5,128 5,128 - 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 D 28,640 29,421 (781) OKANAGAN REGIONAL LIBRARY 297,961 301,768 (3,807) STERILE INSECT RELEASE 38,515 38,811 (296) TRANSIT - SOUTH OKA			-,,		.,,	,	
Subtotal 531,977 512,320 19,657 Subtotal 821,078 817,325 3,753 0.46% Service Areas - Kaleden 335,920 245,826 90,094 23.67% FIRE PROT-KALEDEN-H(714) H(715) 3335,920 245,826 90,094 23.67% Service Areas - Other 347,51 134,751 - 23.67% Service Areas - Other 470,671 380,577 90,094 23.67% Service Areas - Other 5,128 5,128 - 23.67% APEX CIRCLE DEBT SERVICING -parcel 5,128 5,128 - 23.67% 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 6,251 428 428 428 OBWB - Defined Area D 28,640 29,421 (781) 438,515 38,811 (296) STERILE INSECT RELEASE 38,515 38,811 (296) 7,614 7,852 (238) STERILE INSECT RELEASE Subtotal 583,788 545,083 38,705 7.1			289.101		305.005	(15.904)	
Subtotal 821,078 817,325 3,753 0.46% Service Areas - Kaleden FIRE PROT-KALEDEN-H(714) H(715) 335,920 245,826 90,094 REC COMM KALEDEN-H(714) H(715) 335,920 245,826 90,094 23.67% Subtotal 470,671 380,577 90,094 23.67% Service Areas - Other 470,671 380,577 90,094 23.67% 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					-	,	
Service Areas - Kaleden FIRE PROT-KALEDEN-H(714) H(715) 335,920 245,826 90,094 REC COMM KALEDEN-N(714)(715) 134,751 1 - Subtotal 470,671 380,577 90,094 23.67% Service Areas - Other 470,671 380,577 90,094 23.67% 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 TOTAL \$ 3,425,974 \$ 3,061,327 \$ 364,647							0.46%
FIRE PROT-KALEDEN-H(714) H(715) 335,920 245,826 90,094 REC COMM KALEDEN-N(714)(715) 134,751 - 23.67% Service Areas - Other 470,671 380,577 90,094 23.67% APEX CIRCLE DEBT SERVICING -parcel 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 28,640 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) 7.10% TOTAL \$ 3,425,974 \$ 3,061,327 \$ 364,647 11.91% Average Res Tax Rate/\$1000 \$ 1.83 \$ 1.85 \$ (0.02) 11.91%	Service Areas - Kaleden		·		· · ·		
Subtotal 470,671 380,577 90,094 23.67% Service Areas - Other APEX CIRCLE DEBT SERVICING -parcel 5,128 - <td< td=""><td></td><td></td><td>335,920</td><td></td><td>245,826</td><td>90,094</td><td></td></td<>			335,920		245,826	90,094	
Service Areas - Other 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 TOTAL \$ 3,425,974 \$ 3,061,327 \$ 364,647 11.91%	REC COMM KALEDEN-N(714)(715)		134,751		134,751	-	
APEX CIRCLE DEBT SERVICING -parcel 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 TOTAL \$ 3,425,974 \$ 3,061,327 \$ 364,647 11.91%	Subtotal		470,671		380,577	90,094	23.67%
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 TOTAL \$ 3,425,974 \$ 3,061,327 \$ 364,647 11.91%							
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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% Average Res Tax Rate/\$1000 \$ 1.83 \$ 1.85 \$ (0.02)							
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) 11.91%							
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) 11.91%							
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) 11.91%							
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)							
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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)							
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)							
TOTAL \$ 3,425,974 \$ 3,061,327 \$ 364,647 11.91% Average Res Tax Rate/\$1000 \$ 1.83 \$ 1.85 \$ (0.02)							7 100/
Average Res Tax Rate/\$1000 \$ 1.83 \$ 1.85 \$ (0.02)	Subiolai		503,788		040,083	30,703	1.10%
Average Res Tax Rate/\$1000 \$ 1.83 \$ 1.85 \$ (0.02)	TOTAL	\$	3,425,974	\$	3,061,327	\$ 364,647	11.91%
			· · · · ·				
Average Taxes per Res Property \$ 766.89 \$ 690.40 \$ 76.49	-						
	Average Taxes per Res Property	\$	766.89	\$	690.40	\$ 76.49	

2018-2022 Five Year Financial Plan FINAL

Participating Directors detormine budget by weighted vote 911 EMERGENCY CALL SYSTEM. Impr. Only \$ 34,910 \$ 25,122 \$ 9,788 BUILDING INSPECTION DESTRUCTION OF PESTS 32,033 33,333 (13,555) 0 EMERGENCY CLALISYSTEM. Impr. Only 3,977 318 7 9 EMERGENCY PLANING 8,978 6,346 2,632 0 ELECTORAL AREA ADMINISTRATION 179,070 1141,066 37,974 ELECTORAL AREA PLANNING 133,237 114,639 18,618 ENVIRONMENTAL CONSERVATION 22,048 20,146 1,902 GENERAL GOVERNMENT 47,809 44,479 3,330 HERITAGE (Storegional) 769 657 132 ILLEGAL DUMPING 1,261 311 940 NOXIOUS WEEDS 1,840 1,455 395 NUISANCE CONTROL 1001 907 94 REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM) 1402 1,707 132 REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM) 18,848 11,628 7,717	ELECTORAL AREA E (NARAMATA)		<u>2018</u>		<u>2017</u>	<u>c</u>	NET HANGE	% <u>CHANGE</u>
911 ENERCEINCY CALL SYSTEM - Impr. Only \$ 34,910 \$ 25,22 \$ 9,788 ANIMAL CONTROL 15,393 15,904 489 BUILDING INSPECTION 20,283 33,838 (13,655) DESTRUCTION OF PESTS 3977 318 79 EMERGENCY PLANING 8,978 6,346 2,632 ELECTORAL AREA PLANINISTRATION 179,970 141,096 3,767 ELECTORAL AREA PLANINISTRATION 122,246 20,146 1,902 GENERAL GOVERNMENT 44,479 3,330 18,818 ENVIRONMENTAL CONSERVATION 22,246 20,146 1,902 NUISANCE CONTROL 7,809 66,71 321 LEGAL DWIPING 1,251 311 940 NUISANCE CONTROL 1,001 907 94 REGIONAL CONSERVEDS 1,040 1,455 365 SUBDIVISION SERVICING 1,844 11,256 7,322 SUBDIVISION SERVICING 5,867 5,285 5622 Subtotal 5,000	Destining the Directory data mains budget burget burgets							
ANIMAL CONTROL 16,333 15,044 489 BUILDING NOPFECTION 20,283 33,838 13,655) DESTRUCTION OF PESTS 397 318 79 EMERGENCY PLANING 13,257 114,096 37,974 ELECTORAL AREA ADMINISTRATION 22,048 20,146 1,902 ELECTORAL AREA PLANNING 132,257 114,139 18,618 ENVIRONMENTAL CONSERVATION 22,044 20,146 1,902 GENERAL GOVERNMENT 47,609 44,479 3,30 HERITAGE (Storegional) 789 657 132 ILLEGAL DUMPING 1,251 311 940 NOXIOUS WEEDS 1,400 1,455 385 NUISANCE CONTROL 10,01 907 94 REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM) 1,442 1,270 132 REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM) 1,442 1,270 132 REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM) 1,462 1,270 132 REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM) 1,463		¢	34 910	¢	25 122	¢	0 788	
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DESTRUCTION OF PESTS 397 318 79 EMERGENCY PLANNING 8978 6.346 2.652 ELECTORAL AREA ADMINISTRATION 179,070 114,096 37,974 ELECTORAL AREA PLANNING 133,227 114,639 18,618 ENVIRONMENTAL CONSERVATION 22,048 20,146 1,902 GENERAL GOVERNMENT 47,809 44,479 3,330 ILLEGAL DUMPING 1,251 311 940 NOXIOUS WEEDS 1,440 1,455 385 NUISANCE CONTROL 1,001 907 94 REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM) 1,402 1,270 132 REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM) 1,402 1,270 132 SUBDIVISION SERVICING 18,848 11,526 7,322 SUBDIVISION SERVICING 18,848 11,526 7,322 SUBDIVISION SERVICING 18,848 11,526 7,117 NARAMATA PLARKS A REC 260,574 175,715 64,857 NARAMATA PLARKS A REC 2,067 1,101,000								
EMERGENCY PLANNING 8,978 6,246 2,262 ELECTORAL AREA PLANNING 179,070 141,096 37,974 ELECTORAL AREA PLANNING 133,257 114,339 18,618 ENVIRONMENTAL CONSERVATION 22,048 20,146 1,902 GENERAL GOVERNMENT 47,039 647,473 3,330 HERITAGE (Subregional) 789 657 132 ILEGAL DUMPING 1,261 311 940 NOXIOUS WEEDS 1,840 1,455 385 NUISANCE CONTROL 10,01 907 94 REGIONAL COCONMIC DEVELOPMENT (LIM COMM) 1,402 1,277 132 REGIONAL TRAILS 10,0433 9,385 1,048 SOLID WASTE MANAGEMENT PLAN 5,867 5,286 502 Subtotal 50,6719 436,333 69,781 16.03% Regional Director determines budget 5,863 8,236 627 1333 29,211 NARAMATA PARKS & REC 260,574 175,715 44,859 141,441 1318,474 120,370 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
ELECTORAL AREA ADMINISTRATION 179,070 141,096 37,974 ELECTORAL REAP PLANING 133,257 114,839 18,618 ENVIRONMENTAL CONSERVATION 22,048 20,146 1,902 GENERAL GOVERNMENT 47,7089 44,479 3,330 HERITAGE (Subregional) 789 657 132 ILLEGAL DUMPING 1,261 311 940 NOXIOUS WEEDS 1,840 1,455 385 NUISANCE CONTROL 1,001 907 94 REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM) 1,4402 1,270 132 REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM) 1,442 1,270 132 SUBDIVISION SERVICING 18,848 11,626 7,322 SUBOINSION SERVICING 148,848 11,626 7,322 Subtoal 505119 435,533 60,77 NARAMATA RANSIT 103,044 77,833 29,211 NOISE CONTROL 5,286 7,117 11,821 NURAMATA FRANSIT 103,044 73,833 29,211 <								
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 LLEGAL DUMPING 1,251 3,11 940 NOXIOUS WEEDS 1,840 1,455 385 NUISANCE CONTROL 10,01 907 94 REGIONAL GROWTH STRATEGY - SUB-REGIONAL 552 2,2,644 (2,092) REGIONAL TRAILS 10,433 3,9,385 1,048 SOLID WASTE MANAGEMENT PLAN 5,657 5,262 562 SUBDIVISION SERVICING 18,848 11,526 7,322 Subtotal 505,119 433,338 20,217 NARAMATA PARKS & REC 260,574 175,715 84,859 NARAMATA TRANSIT 103,044 73,333 29,211 NOISE CONTROL 5,266 7,117 (1,821) REgional LIPCOT determines budget 37,073 3,560 143	ELECTORAL AREA ADMINISTRATION							
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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 CROWTH STRATEGY - SUB-REGIONAL 552 2,644 (2,092) REGIONAL TRAILS 10,433 9,385 1,048 SOLID WASTE MANAGEMENT PLAN 5,657 5,295 562 SUBDIVISION SERVICING 3,848 11,526 7,322 Subtotal 505,119 435,338 69,781 16.03% Regional Director determines budget GRANT IN AID 5,000 6,000 (1,000) NARAMATA MUSEUM 8,863 8,236 6,271 175,715 84,848 NARAMATA TRANSIT 103,044 73,833 29,211 NOISE CONTROL 8,0657 3,194 8,143 TOURISM & COMMUNITY SERVICE CONTRIBUTION 100,000 143 101,000 - 141 141 NURAL PROJECTS 40,057 31,194 8,143 102,0360 37.76% Requisitions from Other Multi-Regiona	GENERAL GOVERNMENT		47,809		44,479		3,330	
NOXIOUS WEEDS 1,840 1.455 385 NUISANCE CONTROL 1,001 907 94 REGIONAL CROWTH STRATEGY - SUB-REGIONAL 552 2.644 (2.092) REGIONAL CONTROL 1,402 1.270 132 REGIONAL TRAILS 5,857 5.295 5.62 Subtotal 505,119 435,338 69,781 16.03% Regional Director determines budget 7,322 7,323 16.03% Regional Director determines budget 5,000 6,000 (1,000) NARAMATA MUSEUM 8,863 8,236 6,277 NARAMATA MUSEUM 8,863 8,236 6,271 NARAMATA TRANSIT 103,044 73,833 29,211 NOISE CONTROL 5,295 7,117 (1,821) RURAL PROJECTS 40,057 31,914 8,143 TOURISM COMURING SERVICE CONTRIBUTION 10,000 10,000 - UNTIDY AND UNSIGHTLY CONTROL 3,703 3,560 143 318,784 120,360 37.76% Reguisitions from Other Multi-Regional Boards 00 30,397 28,497 1,900	HERITAGE (Subregional)				657		132	
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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 CONTROL 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% Requisitions from Other Multi-Regional Boards 30,397 28,497 1,900 OKANAGAN BASIN WATER BOARD 30,397 28,497 1,900 OKANAGAN REGIONAL LIBRARY 134,848 123,001 11,847 0KANAGAN REGIONAL LIBRARY 1465,245 151,498 13,747 9.07% Subtotal 1,109,507 905,620 203,887 22.51% Service Areas 1 120,750 - - CEMETERY-P(715) 31,528 22,345 9,183 NARAMATA WATER (Parcel) 120,750 - - SEPTAGE DISPOSAL SERVICE 3,446 3,201 245 Stental	NARAMATA MUSEUM							
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RURAL PROJECTS 40,057 31,914 8,143 TOURISM & COMMUNITY SERVICE CONTRIBUTION 10,000 10,000 - UNTIDY AND UNSIGHTLY CONTROL 3,703 3,660 143 VICTIM SERVICES DEF 2,607 2,409 198 Subtotal 439,144 318,784 120,360 37.76% Requisitions from Other Multi-Regional Boards 0KANAGAN BASIN WATER BOARD 30,397 28,497 1,900 OKANAGAN REGIONAL LIBRARY 134,848 123,001 11,847 9.07% SUBTOTAL 1,109,507 905,620 203,887 22.51% Service Areas 11,09,507 905,620 203,887 22.51% Service Areas 3414 346 3,201 245 CEMETERY-P(715) 31,528 22,345 9,183 NARAMATA FIRE DEPARTMENT 491,445 382,197 109,248 NARAMATA WATER (Parcel) 3446 3,201 245 STERILE INSECT RELEASE 46,221 43,792 2,429 Subtotal 693,389 572,285 121,104 21,16% Average Res Tax Rate/\$1000	NARAMATA TRANSIT		103,044		73,833		29,211	
TOURISM & COMMUNITY SERVICE CONTRIBUTION UNTIDY AND UNSIGHTLY CONTROL 10,000 - UITIDY 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% Requisitions from Other Multi-Regional Boards OKANAGAN BASIN WATER BOARD 30,397 28,497 1,900 OKANAGAN REGIONAL LIBRARY 134,848 123,001 11,847 9.07% SUBTOTAL 1,109,507 905,620 203,887 22.51% Service Areas CEMETERY-P(715) 31,528 22,345 9,183 NARAMATA FIRE DEPARTMENT 491,445 382,197 109,248 NARAMATA WATER (Parcel) 120,750 - - STERILE INSECT RELEASE 46,221 43,792 2,429 Subtotal 693,389 572,285 121,104 21,16% Average Res Tax Rate/\$1000 \$ 2.10 2.16 (0.06)	NOISE CONTROL		5,296		7,117		(1,821)	
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% Requisitions from Other Multi-Regional Boards OKANAGAN BASIN WATER BOARD OKANAGAN REGIONAL LIBRARY 30,397 28,497 1,900 OKANAGAN REGIONAL LIBRARY 134,848 122,001 11,847 9.07% SUBTOTAL 1,109,507 905,620 203,887 22.51% Service Areas CEMETERY-P(715) 31,528 22,345 9,183 NARAMATA FIRE DEPARTMENT 491,445 382,197 109,248 NARAMATA WATER (Parcel) 120,750 - - SPTAGE DISPOSAL SERVICE 3,446 3,201 2429 Subtotal 693,389 572,285 121,104 21.16% TOTAL \$ 1,802,897 \$ 1,477,905 \$ 324,992 21.99% 21.99%	RURAL PROJECTS		40,057		31,914		8,143	
VICTIM SERVICES DEF 2,607 2,409 198 Subtotal 439,144 318,784 120,360 37.76% Requisitions from Other Multi-Regional Boards 0KANAGAN BASIN WATER BOARD 30,397 28,497 1,900 OKANAGAN BASIN WATER BOARD 134,848 123,001 11,847 9.07% OKANAGAN REGIONAL LIBRARY 134,848 123,001 11,847 9.07% SUBTOTAL 1,109,507 905,620 203,887 22.51% Service Areas 2 203,887 22.51% 22.51% Service Areas 31,528 22,345 9,183 0.07,50 2.01,50 - Service Areas 31,528 22,345 9,183 0.07,50 - 3.0,21 2.428 CEMETERY-P(715) 31,528 22,345 9,183 0.07,50 - 3.0,21 2.445 3.201 2.429 2.429 2.429 2.429 2.429 2.429 2.429 2.429 2.429 2.429 2.429 2.1.10% 21.10% 21.10% 21.10% 21.90% 2.10 \$ 2.10 \$ 2.16 \$ (0.06) 21.99% <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td>							-	
Subtotal 439,144 318,784 120,360 37.76% Requisitions from Other Multi-Regional Boards OKANAGAN BASIN WATER BOARD OKANAGAN REGIONAL LIBRARY 30,397 28,497 1,900 OKANAGAN REGIONAL LIBRARY 134,848 123,001 11,847 SUBTOTAL 134,848 123,001 11,847 SUBTOTAL 1,109,507 905,620 203,887 22.51% Service Areas CEMETERY-P(715) 31,528 22,345 9,183 NARAMATA FIRE DEPARTMENT 491,445 382,197 109,248 NARAMATA WATER (Parcel) 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% Average Res Tax Rate/\$1000 \$ 2.10 2.16 (0.06)								
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OKANAGAN BASIN WATER BOARD 30,397 28,497 1,900 OKANAGAN REGIONAL LIBRARY 134,848 123,001 11,847 0KANAGAN REGIONAL LIBRARY 165,245 151,498 13,747 9.07% SUBTOTAL SUBTOTAL 1,109,507 905,620 203,887 22.51% Service Areas 1,109,507 905,620 203,887 22.51% Service Areas 31,528 22,345 9,183 CEMETERY-P(715) 31,528 22,345 9,183 NARAMATA FIRE DEPARTMENT 491,445 382,197 109,248 NARAMATA WATER (Parcel) 120,750 - 3,446 3,201 245 STERILE INSECT RELEASE 46,221 43,792 2,429 21.16% Subtotal 693,389 572,285 121,104 21.16% Average Res Tax Rate/\$1000 \$ 2.10 \$ 2.16 \$ (0.06)	Subtotal		439,144		318,784		120,360	37.76%
OKANAGAN BASIN WATER BOARD 30,397 28,497 1,900 OKANAGAN REGIONAL LIBRARY 134,848 123,001 11,847 0KANAGAN REGIONAL LIBRARY 165,245 151,498 13,747 9.07% SUBTOTAL SUBTOTAL 1,109,507 905,620 203,887 22.51% Service Areas 1,109,507 905,620 203,887 22.51% Service Areas 31,528 22,345 9,183 CEMETERY-P(715) 31,528 22,345 9,183 NARAMATA FIRE DEPARTMENT 491,445 382,197 109,248 NARAMATA WATER (Parcel) 120,750 - 3,446 3,201 245 STERILE INSECT RELEASE 46,221 43,792 2,429 21.16% Subtotal 693,389 572,285 121,104 21.16% Average Res Tax Rate/\$1000 \$ 2.10 \$ 2.16 \$ (0.06)	Requisitions from Other Multi-Regional Boards							
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% Service Areas 31,528 22,345 9.183 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 Sterlie INSECT RELEASE 46,221 43,792 2,429 Subtotal 693,389 572,285 121,104 21.16% Average Res Tax Rate/\$1000 \$ 2.10 \$ 2.16 \$ (0.06) 21.99%			30.397		28,497		1.900	
Image: Normal system Image: Normal system <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>								
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Service Areas CEMETERY-P(715) NARAMATA FIRE DEPARTMENT NARAMATA WATER (Parcel) SEPTAGE DISPOSAL SERVICE STERILE INSECT RELEASE VARAMATA MARAMATA Subtotal CE93,389 Soubtotal Subtotal Subtot								00 5 4 9 4
CEMETERY-P(715) 31,528 22,345 9,183 NARAMATA FIRE DEPARTMENT 491,445 382,197 109,248 NARAMATA WATER (Parcel) 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% Average Res Tax Rate/\$1000 \$ 2.10 \$ 2.16 \$ (0.06)	SUBIOTAL		1,109,507		905,620		203,887	22.51%
CEMETERY-P(715) 31,528 22,345 9,183 NARAMATA FIRE DEPARTMENT 491,445 382,197 109,248 NARAMATA WATER (Parcel) 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% Average Res Tax Rate/\$1000 \$ 2.10 \$ 2.16 \$ (0.06)	Service Areas							
NARAMATA FIRE DEPARTMENT 491,445 382,197 109,248 NARAMATA WATER (Parcel) 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% Average Res Tax Rate/\$1000 \$ 2.10 \$ 2.16 \$ (0.06) (0.06)			31.528		22.345		9.183	
NARAMATA WATER (Parcel) 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) \$ (0.06)								
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)	NARAMATA WATER (Parcel)		120,750				-	
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)	SEPTAGE DISPOSAL SERVICE		3,446		3,201		245	
TOTAL \$ 1,802,897 \$ 1,477,905 \$ 324,992 21.99% Average Res Tax Rate/\$1000 \$ 2.10 \$ 2.16 \$ (0.06)	STERILE INSECT RELEASE		46,221		43,792		2,429	
Average Res Tax Rate/\$1000 \$ 2.10 \$ 2.16 \$ (0.06)	Subtotal		693,389		572,285		121,104	21.16%
	TOTAL	\$	1,802,897	\$	1,477,905	\$	324,992	21.99%
Average Taxes per Res Property \$ 1,222.68 \$ 1,035.32 \$ 187.36	Average Res Tax Rate/\$1000	\$	2.10	\$	2.16	\$	(0.06)	
	Average Taxes per Res Property	\$	1,222.68	\$	1,035.32	\$	187.36	

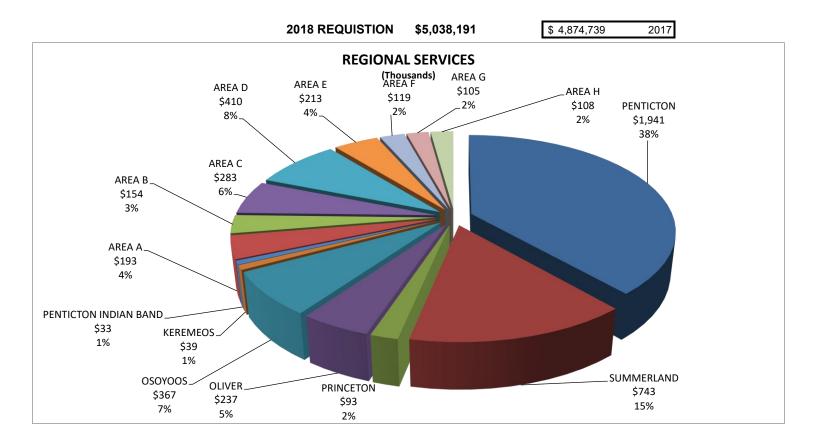
2010 Badget Compa	quiottion				
ELECTORAL AREA F				NET	%
(OKANAGAN LAKE WEST/WESTBENCH)	<u>2018</u>	<u>2017</u>	С	HANGE	CHANGE
Participating Directors determine budget by weighted vote					
911 EMERGENCY CALL SYSTEM - Impr. Only	\$ 21,259	\$ 17,604	\$	3,655	
ANIMAL CONTROL	10,268	11,098		(830)	
BUILDING 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	
	-	-		-	
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		(1,400)	
SOLID WASTE MANAGEMENT PLAN	3,668	3,695		(14)	
Subtotal	 309,529	291,686		17,843	6.12%
Subiotal	 509,529	291,000		17,045	0.1270
De viewel Diverten determeinen budent					
Regional Director determines budget		0 500		(0,500)	
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%
Requisitions from Other Multi-Regional Boards					
OKANAGAN BASIN WATER BOARD	19,040	19,886		(846)	-4.26%
SUBTOTAL	469,696	447,948		21,748	4.85%
	 ,	,		,	
Service Areas					
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	

ELECTORAL AREA G (HEDLEY/KEREMEOS)		<u>2018</u>	<u>2017</u>	NET <u>CHANGE</u>	% <u>CHANGE</u>
Participating Directors determine budget by weighted vote					
911 EMERGENCY CALL SYSTEM - Impr. Only	\$	15,291 \$	14,327	\$ 964	
ANIMAL CONTROL	•	5,765	6,676	(911)	
DESTRUCTION OF PESTS		140	133	, ´, ´, ´, ´, ´, ´, ´, ´, ´, ´, ´, ´, ´,	
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%
Village & Regional Director determine budget					
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%
Regional Director determines budget					
ELECTRICAL SYSTEM OLALLA		1,076	1,351	(275)	
GRANT IN AIDS		8,000	9,250	(1,250)	
HERITAGE CONSERVATION		0,000	5,250	(1,200)	
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%
		01,100	01,001	100	0.0070
SUBTOTAL		430,414	417,592	12,822	3.07%
Service Areas					
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%
	•		0.40	¢ 0.04	
Average ResTax Rate/\$1000	\$	2.13 \$			
Average Taxes per Res Property	φ	405.63 \$	387.35	\$ 18.28	

ELECTORAL AREA H (PRINCETON RURAL)		<u>2018</u>		<u>2017</u>	<u>c</u>	NET HANGE	% <u>CHANGE</u>
Derticipating Directors determine budget by weighted yets							
Participating Directors determine budget by weighted vote 911 EMERGENCY CALL SYSTEM - Impr. Only	\$	32,683	¢	30,402	¢	2,281	
BUILDING INSPECTION	Ψ	20,726	Ψ	40,472	Ψ	(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%
Town & Regional Director determine budget							
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%
Perional Director determines hudget							
Regional Director determines budget CEMETERY		3,000		3,000			
ECONOMIC DEVELOPMENT - H		3,000		3,000		-	
		-				-	
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)	
		6,986		6,915		71	0.00%
Subtotal		92,713		92,740		(27)	-0.03%
SUBTOTAL		957,958		962,716		(4,758)	-0.49%
Service Areas						10 ·	
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%
Service Areas							
ELEC SYS-MISSEZULA LAKE		-		-		-	
		101,479		101,383		96 (50)	
OBWB - Defined Area SHINISH CREEK DIVERSION-B(717)		445 10,000		495 10,000		(50)	
Shinish CREEK Diversion-B(717)		111,924		111,878		- 46	0.04%
Subiotai		111,524		111,070		40	0.04 /0
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		
 Summary Information 		22
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 Emergency Planning 	0410	27
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Illegal Dumping	4250	37
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Municipal Fiscal Services	9990	41
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Okanagan Basin Water Board	6500	45
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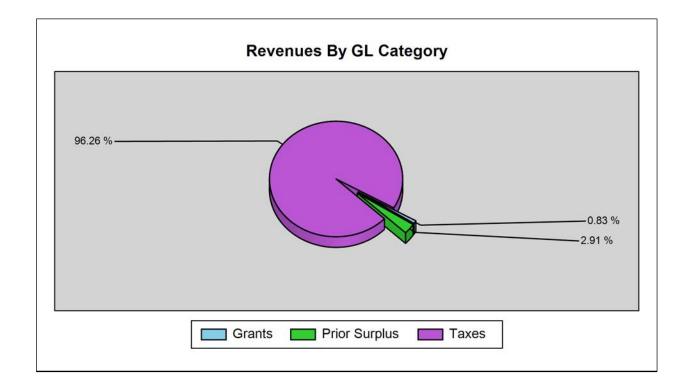


REGIONAL DISTRICT OKANAGAN SIMILKAMEEN TAX REQUISITION CHANGE

	REGIONAL SERVICES	2018	2017	CHANGE	EXPLANATION
400	9-1-1 EMERGENCY CALL SYSTEM	\$926,344	\$783,593	. ,	\$40K in contract costs; less prior yr surplus \$60k; additional costs assoc with utilities, salaries and transfer to reserves.
410	EMERGENCY PLANNING	\$226,916	\$177,395	\$49,521	New Emergency Program Coordinator
5010	ENVIRONMENTAL CONSERVATION	\$450,000	\$450,000	\$0	
100	GENERAL GOVERNMENT	\$1,200,904	\$1,234,816		Savings in equipment compared to prior yr;Increase of prior year surplus
4250	ILLEGAL DUMPING	\$31,235	\$8,570		More resources being allocated to this service for the expansion of the program
200	INVASIVE SPECIES formerly NOXIOUS WEEDS	\$45,925	\$40,100	\$5,825	Increase consulting costs
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	
5020	RGS - SUB REGIONAL	\$12,424	\$65,203	-\$52,779	Sub regional growth strategy project complete; able t allocate resources to Electoral Area Planning
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
7890	HERITAGE CONSERVATION	\$19,130	\$17,534	\$1,596	Additional staffing resources allocated based on 201 actual.
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	



Service: 9-1-1 EMERGENCY CALL SYSTEM Dept Number: 0400 Service Participants: All Municipalities, All Electoral Areas, PIB



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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

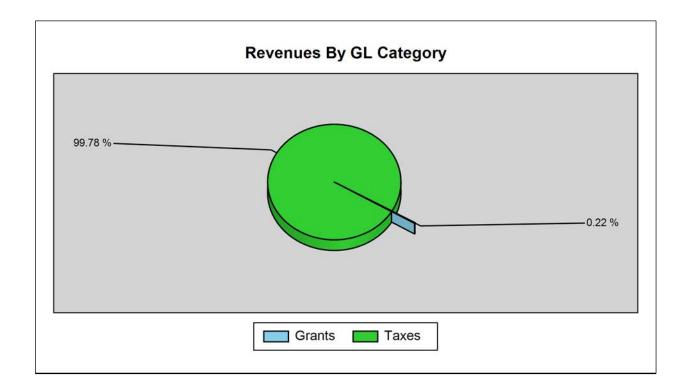
Service: 9-1-1 EMERGENCY CALL SYSTEM Dept Number: 0400 Service Participants: All Municipalities, All Electoral Areas, PIB



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



Service: EMERGENCY PLANNING Dept Number: 0410 Service Participants: All Municipalities, All Electoral Areas, PIB



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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

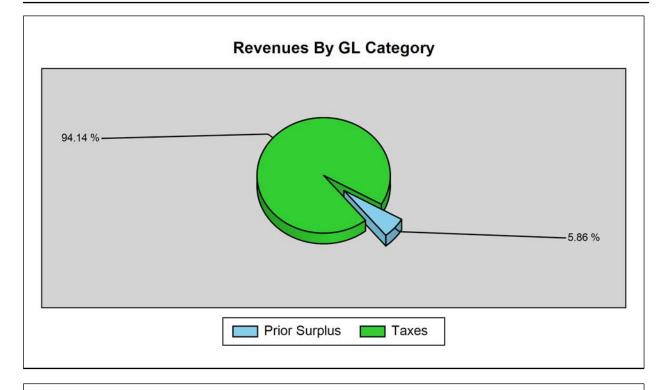
Service: EMERGENCY PLANNING Dept Number: 0410 Service Participants: All Municipalities, All Electoral Areas, PIB



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



Service: ENVIRONMENTAL CONSERVATION Dept Number: 5010 Service Participants: Penticton, Summerland, Oliver and Electoral Areas A, C, D, E and F



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Prior Surplus	0	28,000	28,000
Taxes	450,000	450,000	C
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	C

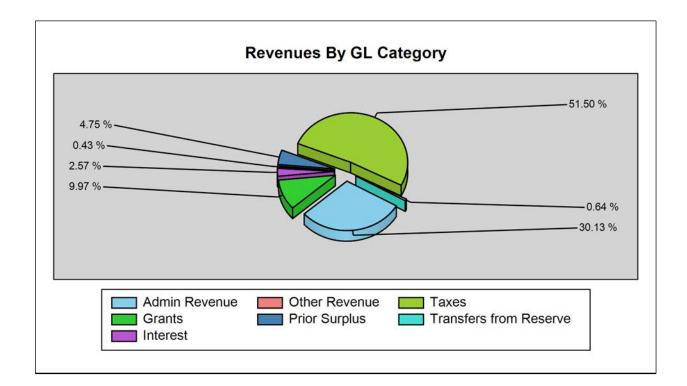


Service: ENVIRONMENTAL CONSERVATION Dept Number: 5010 Service Participants: Penticton, Summerland, Oliver and Electoral Areas A, C, D, E and F

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



Service: GENERAL GOVERNMENT Dept Number: 0100 Service Participants: All Municipalities, All Electoral Areas, PIB



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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

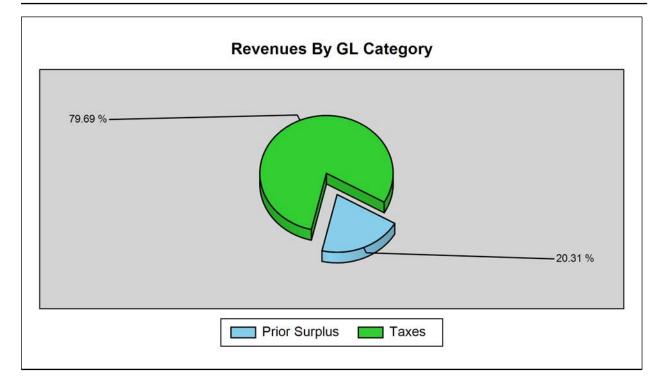
Service: GENERAL GOVERNMENT Dept Number: 0100 Service Participants: All Municipalities, All Electoral Areas, PIB



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



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	C	

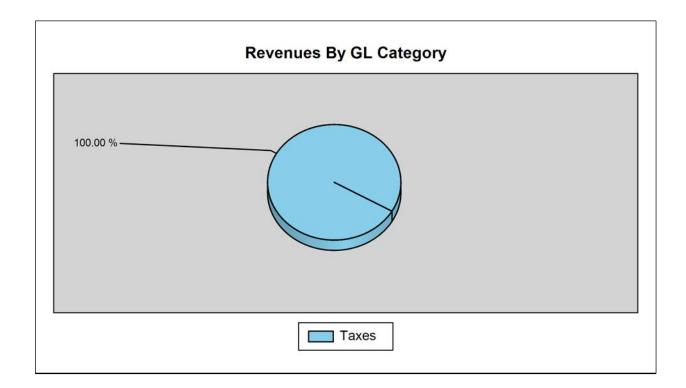


Service: HERITAGE (Sub Regional) Dept Number: 7890 Service Participants: ALL ELECTORAL AREAS AND ALL MUNICIPALITIES EXCEPT PRNCETON

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



Service: ILLEGAL DUMPING Dept Number: 4250 Service Participants: All Municipalities, All Electoral Areas, PIB



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	

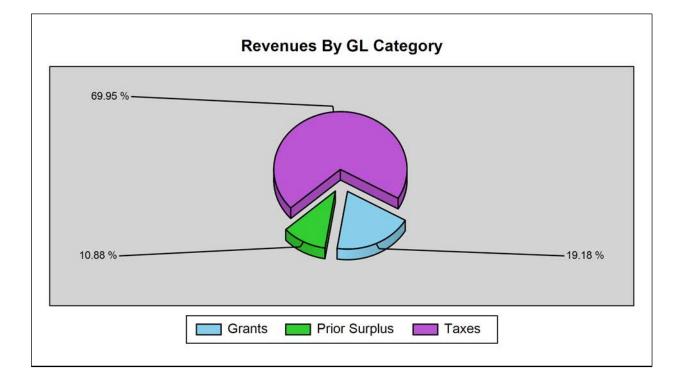
Service: ILLEGAL DUMPING Dept Number: 4250 Service Participants: All Municipalities, All Electoral Areas, PIB



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

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	C

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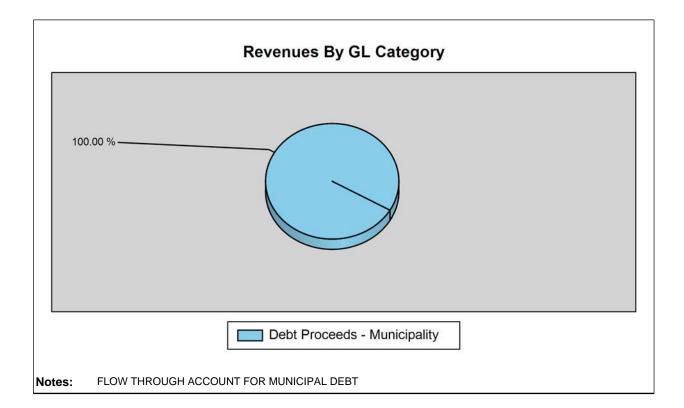
Service: INVASIVE SPECIES formerly noxious weeds Dept Number: 0200 Service Participants: All Municipalities, All Electoral Areas



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



Service: MUNICIPAL FISCAL SERVICES Dept Number: 9990 Service Participants: Municipalities Recovery



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

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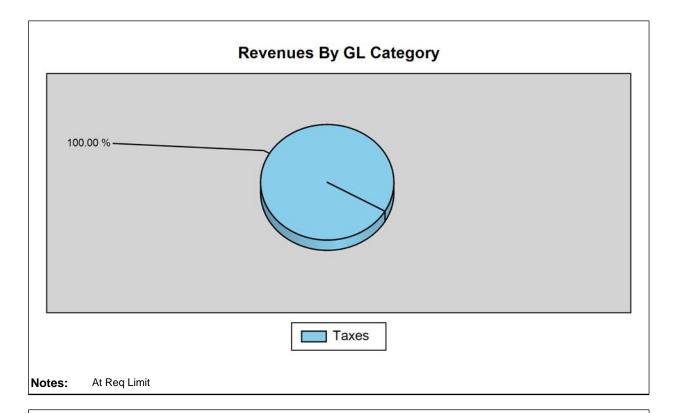
Service: MUNICIPAL FISCAL SERVICES Dept Number: 9990 Service Participants: Municipalities Recovery



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	C



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



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

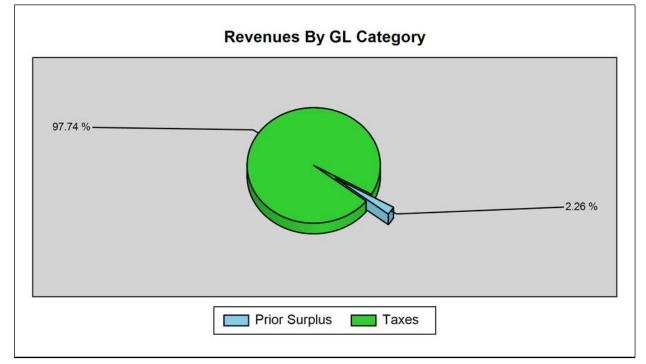


Service: NUISANCE CONTROL Dept Number: 5550 Service Participants: All Municipalities, All Electoral Areas

5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	0	0	0	0	(
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	(



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	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	C

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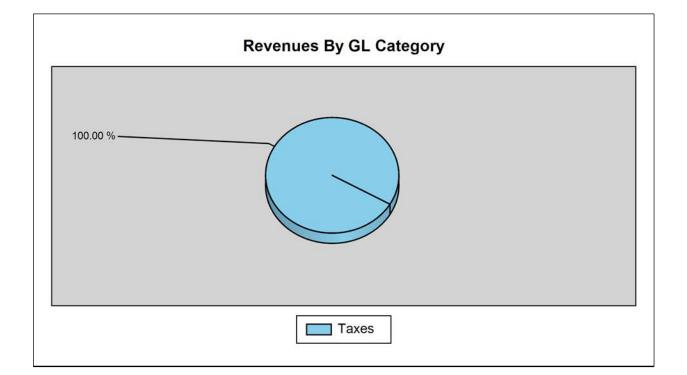


Service: OKANAGAN BASIN WATER BOARD Dept Number: 6500 Service Participants: Area C, E, F, Specified Service Ares N714 (A/D); N715 (D); N716 (G); N717 (H); City of Penticton, District of Summerland, Town of Oliver, Town of Osoyoos, PIB

5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	15,898	0	0	0	C
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

Service: REGIONAL ECONOMIC DEVELOPMENT Dept Number: 9390 Service Participants: All Municipalities and Electoral Areas





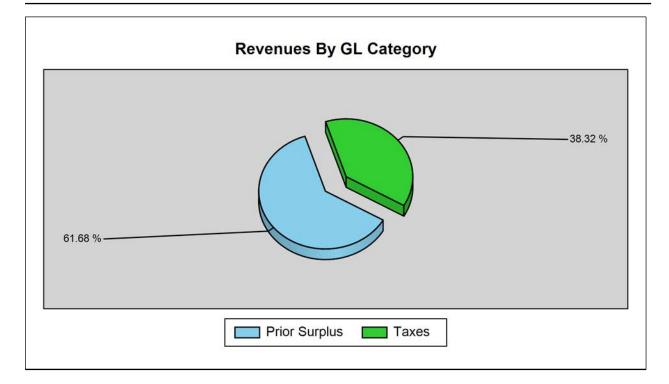
Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	35,000	35,000	C
Total Revenues:	35,000	35,000	C
Expenditures			
Grant Expense	35,000	35,000	C
Total Expenditures:	35,000	35,000	C
Net Total	0	0	

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

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

2018 - 2022

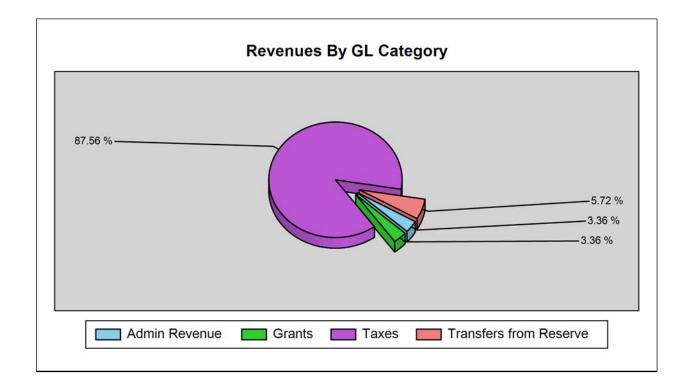


Service: REGIONAL GROWTH STRATEGY - SUB REGIONAL Dept Number: 5020 Service Participants: Electoral Area A, C, D, E & F, City of Penticton, District of Summerland, Town of Oliver, Town of Osoyoos

5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	20,000	2,500	2,500	0	(
Taxes	12,424	29,527	30,067	33,162	33,784
Transfers from Reserve	0	0	10,000	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	(
Consultants	0	0	10,000	0	(
Contracts and Agreements	1,000	0	0	0	(
Operations	0	0	0	0	(
Supplies	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	(



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

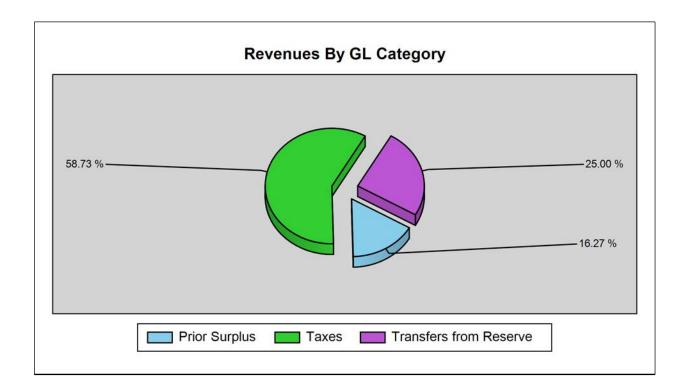
Service: REGIONAL TRAILS Dept Number: 7720 Service Participants: All Municipalities, All Electoral Areas



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	C
Taxes	260,449	275,251	279,836	282,675	292,493
Transfers from Reserve	17,007	17,007	11,002	8,000	C
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	C



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

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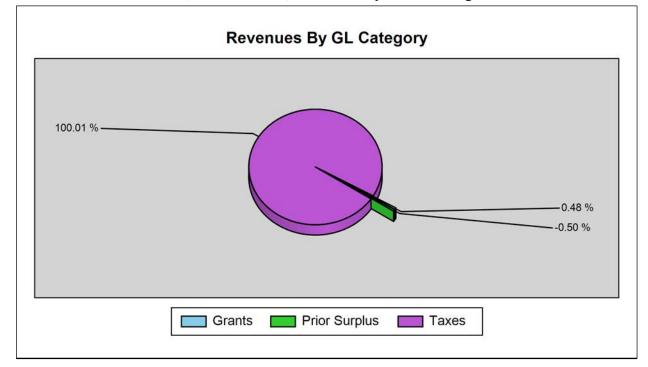
Service: SOLID WASTE MANAGEMENT Dept Number: 4300 Service Participants: All Municipalities, All Electoral Areas, PIB



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



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

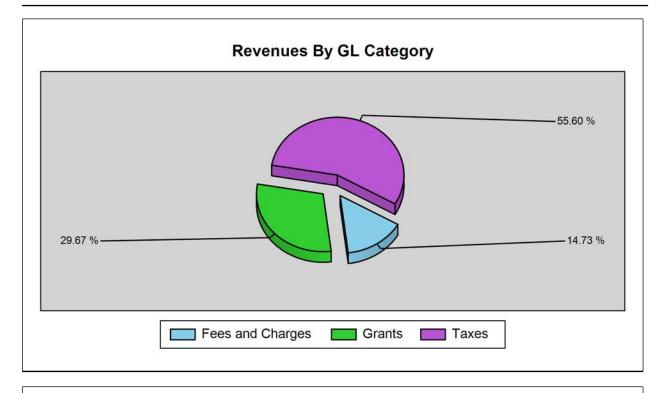


Service: STERILE INSECT RELEASE PROGRAM Dept Number: 6000 Service Participants: Specified Service Areas A714 (A); B716 (B); B714 (C); C714 (D) AND C715 (D); D715 (E); E715 (F) AND E777 (F); F716 (G); City of Penticton, District of Summerland; Town of Oliver; Town of Osoyoos and Village of Keremeos

0	0	0	0	
911,872	912,050	912,232	912,417	912,632
901,673	901,673	901,673	901,673	901,673
10,199	10,377	10,559	10,744	10,959
911,872	912,050	912,232	912,417	912,632
911,996	907,634	907,816	908,001	908,216
(4,540)	0	0	0	(
4,416	4,416	4,416	4,416	4,416
2018	2019	2020	2021	2022
	4,416 (4,540) 911,996 911,872 10,199 901,673 911,872	4,416 4,416 (4,540) 0 911,996 907,634 911,872 912,050 10,199 10,377 901,673 901,673 911,872 912,050	4,416 4,416 4,416 (4,540) 0 0 911,996 907,634 907,816 911,872 912,050 912,232 10,199 10,377 10,559 901,673 901,673 901,673 911,872 912,050 912,232	4,416 4,416 4,416 4,416 (4,540) 0 0 0 911,996 907,634 907,816 908,001 911,872 912,050 912,232 912,417 10,199 10,377 10,559 10,744 901,673 901,673 901,673 901,673 911,872 912,050 912,232 912,417



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

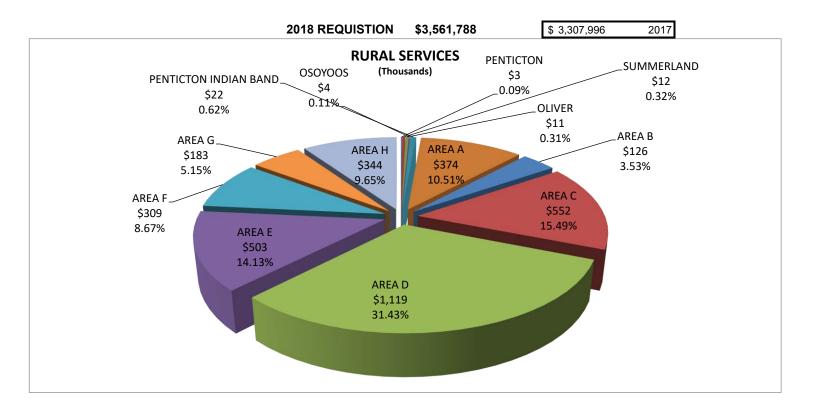


Service: TRANSIT - SOUTH OKANAGAN Dept Number: 8600 Service Participants: Electoral Areas A and C, Area D Specified Service Area, Town of Oliver, Town of Osoyoos

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



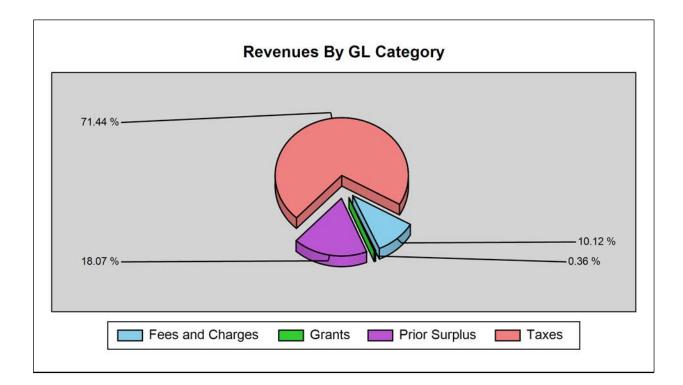
REGIONAL DISTRICT OKANAGAN SIMILKAMEEN TAX REQUISITION CHANGE

	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
	BUILDING INSPECTION	\$142,940	\$223,884	-\$80,944	Reduction in taxation for 2018; use of Building
2500					Inspection reserve
5500	DESTRUCTION OF PESTS	\$4,535	\$4,228	\$307	
	ELECTORAL AREA ADMINISTRATION	\$1,248,706	\$1,077,746	\$170,960	increased S&W allocation; less of a prior year surplus
300					carried over compared to 2017
	ELECTORAL AREA PLANNING	\$949,814	\$897,891	\$51,923	less or reliance on prior year surplus and additional
5000					staffing allocation
	MOSQUITO CONTROL	\$172,694	\$103,830	\$68,864	additional resources required in order to administer
5700					this program
9900	OKANAGAN REGIONAL LIBRARY	\$812,843	\$807,913	\$4,930	
	SUBDIVISION SERVICING	\$131,429	\$88,044	\$43,385	less of a revenue source from subdivision servicing
					fees based on upcoming projects; increase consulting
4200					for works and services bylaw.
-		\$3,561,777	\$3,307,997	\$253,780	

		NON TAX SUPPORTED SERVICES - REALLOC	ATIONS			
	5100	BYLAW ENFORCEMENT	\$211,903	\$209,917	\$1,986	
ſ	600	INFORMATION SERVICES	\$600,072	\$577,408	\$22,664	increase in admin charges and some contract costs

PEGIONAL DISTRICT RDOS OKANAGAN-SIMILKAMEEN

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

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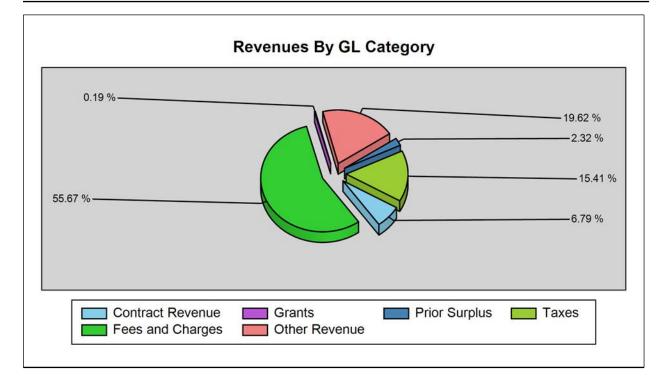
Service: ANIMAL CONTROL - A,B,C,D,E,F,G Dept Number: 9200 Service Participants: All Electoral Areas except "H"



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	



Service: BUILDING INSPECTION Dept Number: 2500 Service Participants: Electoral Area A, C, portion of D, E, portion of F & Area H - by





Service: BUILDING INSPECTION Dept Number: 2500 Service Participants: Electoral Area A, C, portion of D, E, portion of F & Area H - by

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



Service: BUILDING INSPECTION Dept Number: 2500

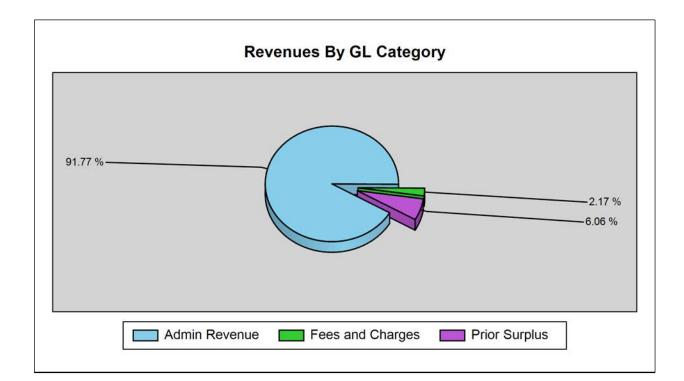
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Service Participants: Electoral Area A, C, portion of D, E, portion of F & Area H - by

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



Service: BYLAW ENFORCEMENT Dept Number: 5100 Service Participants: REALLOCATION DEPARTMENT



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

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Service: BYLAW ENFORCEMENT Dept Number: 5100 Service Participants: REALLOCATION DEPARTMENT



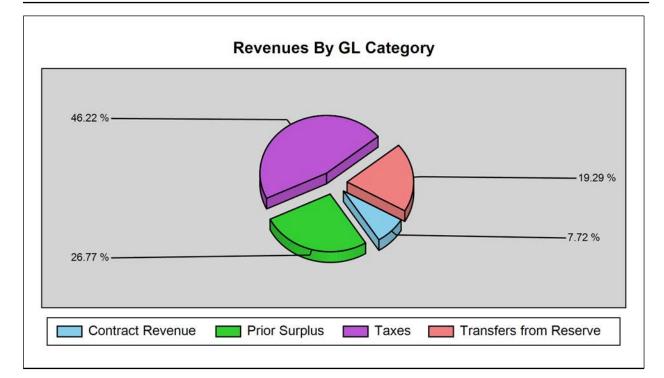
5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Admin Revenue	211,903	226,393	230,468	234,899	239,458
Fees and Charges	5,000	5,000	5,000	5,000	5,000
Prior Surplus	14,000	0	0	0	C
Total Revenues:	230,903	231,393	235,468	239,899	244,458
Expenditures					
Administration	28,379	29,032	29,609	30,334	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	C

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



Service Participants: All Areas expect "H" and by contract with Town of Oliver and Similkameen 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

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2018 - 2022



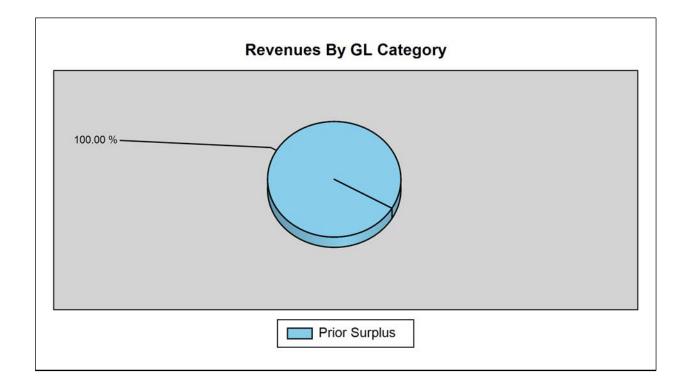


Service Participants: All Areas expect "H" and by contract with Town of Oliver and Similkameen Town of Keremeos

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



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

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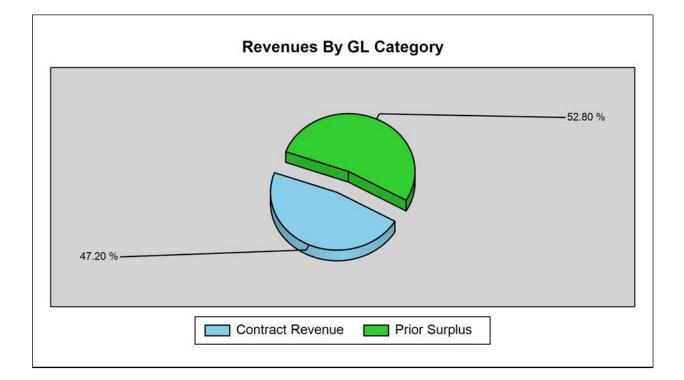
Service: DESTRUCTION OF PESTS -PENTICTON Dept Number: 5600 Service Participants: City of Penticton Contract



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

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

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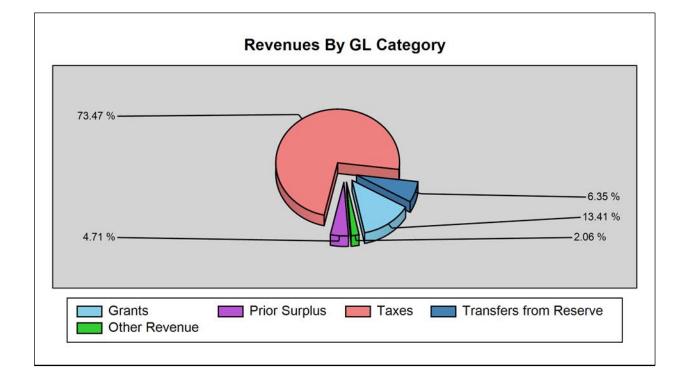
Service: DESTRUCTION OF PESTS -SUMMERLAND Dept Number: 5800 Service Participants: District of Summerland Contract



5 Year Forecast	2018	2019	2020	2021	2022
	2010	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	C
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	C

Service: ELECTORAL AREA ADMINISTRATION Dept Number: 0300 Service Participants: All Electoral Areas





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

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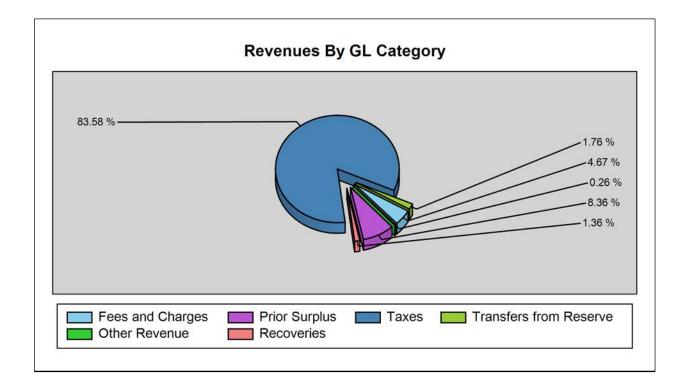
Service: ELECTORAL AREA ADMINISTRATION Dept Number: 0300 Service Participants: All Electoral Areas



5 Year Forecast	2018	2019	2020	2021	2022
Revenues	2010	2013	2020		2022
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	(
Contingency	500	500	500	500	500
Grant Expense	28,000	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



Service: ELECTORAL AREA PLANNING Dept Number: 5000 Service Participants: All Electoral Areas and PIB



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

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2018 - 2022

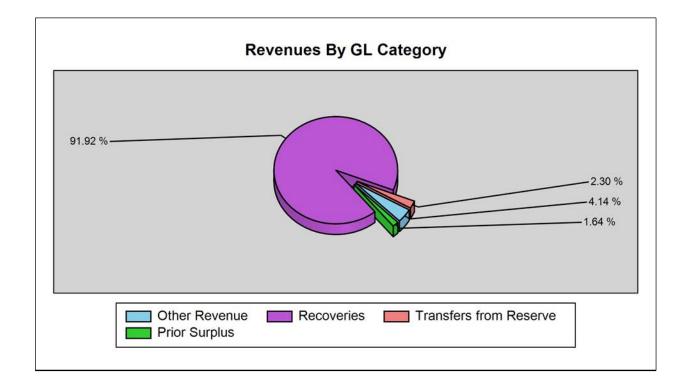
Service: ELECTORAL AREA PLANNING Dept Number: 5000 Service Participants: All Electoral Areas and PIB



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	C
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	C
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

REGIONAL DISTRICT RDOS OKANAGAN-SIMILKAMEEN

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

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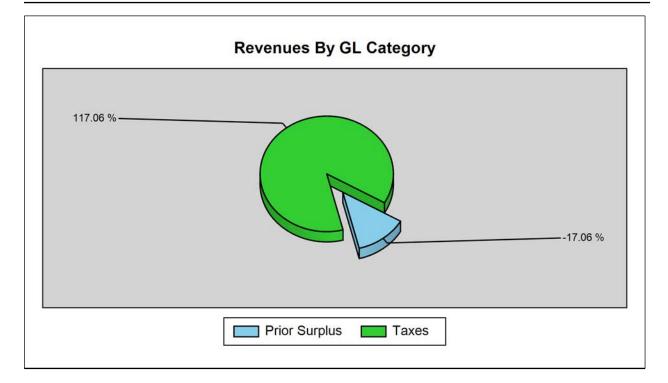
Service: INFORMATION SERVICES Dept Number: 0600 Service Participants: REALLOCATION DEPARTMENT



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



Service: MOSQUITO CONTROL Dept Number: 5700 Service Participants: All Electoral Areas except Area "E", City of Penticton, District



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



Service: MOSQUITO CONTROL Dept Number: 5700

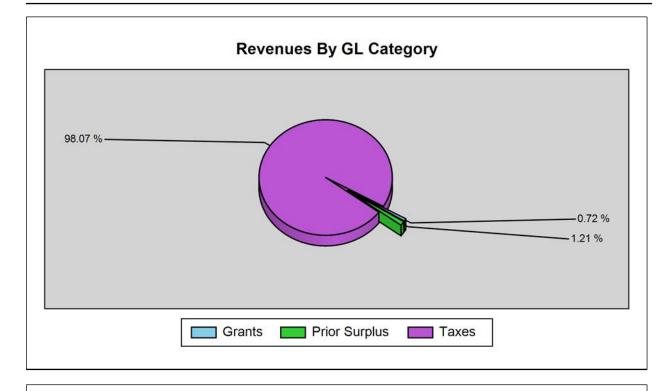
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Service Participants: All Electoral Areas except Area "E", City of Penticton, District

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



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	C

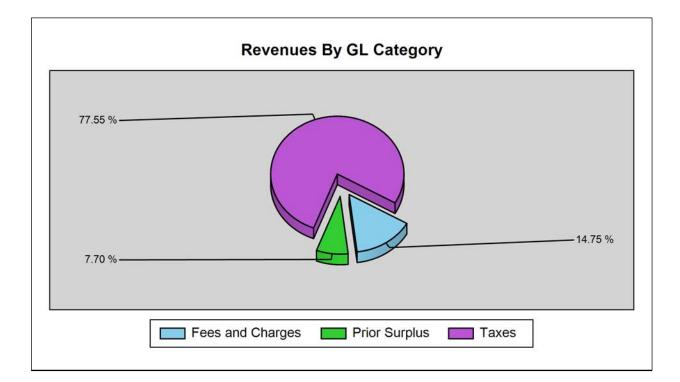


Service: OKANAGAN REGIONAL LIBRARY Dept Number: 9900 Service Participants: Specified Service Areas in All Electoral Areas except Area "H"

– Net Total	0	0	0	0	
Total Expenditures:	828,843	849,092	866,074	883,396	901,064
Transfers - Other Agencies	818,619	838,664	855,437	872,546	889,99
Administration	10,224	10,428	10,637	10,850	11,06
Expenditures					
Total Revenues:	828,843	849,092	866,074	883,396	901,064
Taxes	812,843	838,092	855,074	872,396	890,064
Prior Surplus	10,000	5,000	5,000	5,000	5,000
Grants	6,000	6,000	6,000	6,000	6,000
Revenues					
5 Year Forecast	2018	2019	2020	2021	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

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2018 - 2022

Service: SUBDIVISION SERVICING Dept Number: 4200 Service Participants: All Electoral Areas



5 Voor Eorooot					
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

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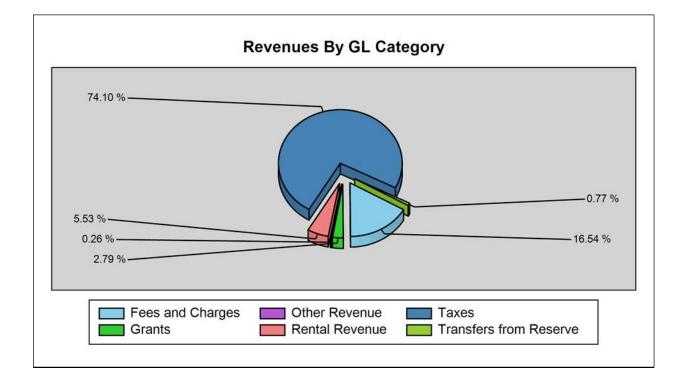
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REGIONAL DISTRICT OKANAGAN SIMILKAMEEN TAX REQUISITION CHANGE

	SHARED A - OSOYOOS	2018	2017	CHANGE	EXPLANATION
	ARENA - OSOYOOS/A	\$478,103	\$479,800	-\$1,697	Use of Gas Tax for some Capital projects that would
7050					otherwise be funded through taxation
7865	MUSEUM PROPERTY DEBT - AREA A	\$76,513	\$76,513	\$0	
		\$554,616	\$556,313	-\$1,697	

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

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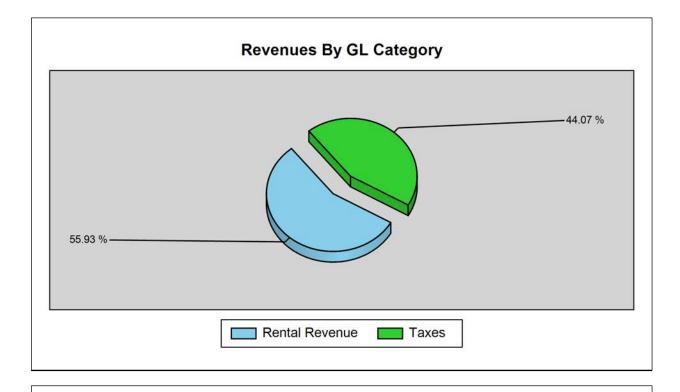
Service: ARENA OSOYOOS/A (SUNBOWL) Dept Number: 7050 Service Participants: Electoral Area A and Town of Osoyoos



5 Year Forecast	2018	2019	2020	2021	2022
	2010	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

REGIONAL DISTRICT RDDOS OKANAGAN-SIMILKAMEEN

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

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	C

REGIONAL DISTRICT OKANAGAN SIMILKAMEEN TAX REQUISITION CHANGE

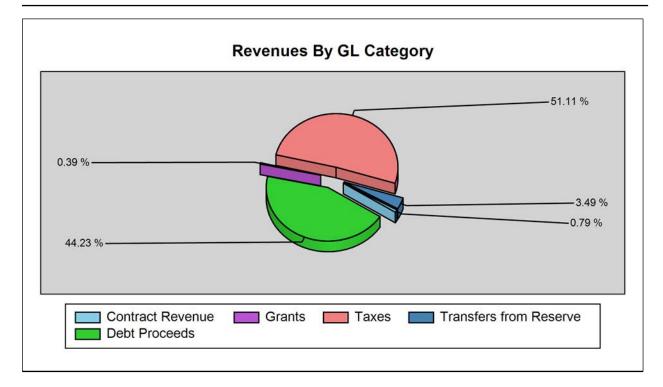
	SHARED B, G & KEREMEOS	2018	2017	CHANGE	EXPLANATION
1100	FIRE PROTECTION - B-G KEREMEOS	\$520,001	\$429,783	\$90,218	Fire Services Master plan requirements
	POOL - KEREMEOS/AREAS B & G	\$49,233	\$47,851	\$1,382	
7310					
	RECREATION FACILITY - KEREMEOS	\$120,542	\$100,273	\$20,269	Addition of Recreation program position 2 days/week
7200					
3400	REFUSE DISPOSAL B-G KEREMEOS	\$256,251	\$257,877	-\$1,626	
	SIMILKAMEEN VALLEY VISITOR	\$33,000	\$33,000	\$0	
9250	INFORMATION CENTRE				
		\$979,027	\$868,784	\$110,243	
			· · ·	,	-
	NON TAX SUPPORTED SERVICES - USER FEES				

 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



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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	C
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	C
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

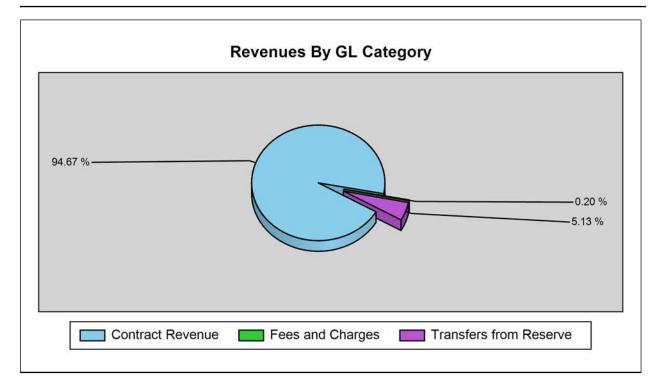


Service: FIRE B-G KEREMEOS Dept Number: 1100 Service Participants: Specified Service Area C716 SRVA 39 and Village of Keremeos

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	(
Grants	4,000	4,000	4,000	4,000	4,08
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	644,46 [,]
Expenditures					
Administration	8,282	8,454	8,614	8,800	8,98
Capital and Equipment	518,650	81,921	83,926	85,901	86,924
Contracts and Agreements	5,750	11,500	5,750	0	(
Financing	16,591	46,838	46,838	46,838	42,53
Insurance	16,043	16,324	16,611	16,903	17,24 ⁻
Legal	2,000	2,000	2,000	2,040	2,08
Maintenance and Repairs	56,575	51,592	52,719	53,854	54,93 ⁻
Other Expense	8,075	8,271	8,468	8,667	8,868
Projects	15,000	0	0	0	(
Transfers	95,000	100,000	105,000	108,380	110,54
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	288,692
- Total Expenditures:	1,017,491	615,836	627,018	635,814	644,46
- Net Total	0	0	0	0	



Service: RECYCLING/GARBAGE KEREMEOS Dept Number: 3590 Service Participants: Specified Service Area C716 SRVA 39 and Village of Keremeos



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

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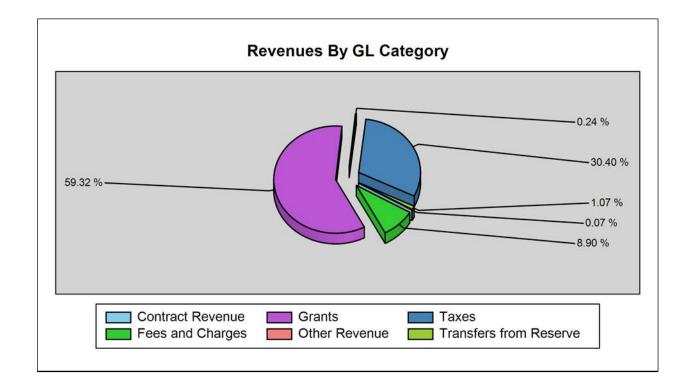


Service: RECYCLING/GARBAGE KEREMEOS Dept Number: 3590 Service Participants: Specified Service Area C716 SRVA 39 and Village of Keremeos

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

REGIONAL DISTRICT RDOS OKANAGAN-SIMILKAMEEN

Service: REFUSE DISPOSAL B/G /KEREMEOS Dept Number: 3400 Service Participants: Electoral Area B and G and Village of Keremeos



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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

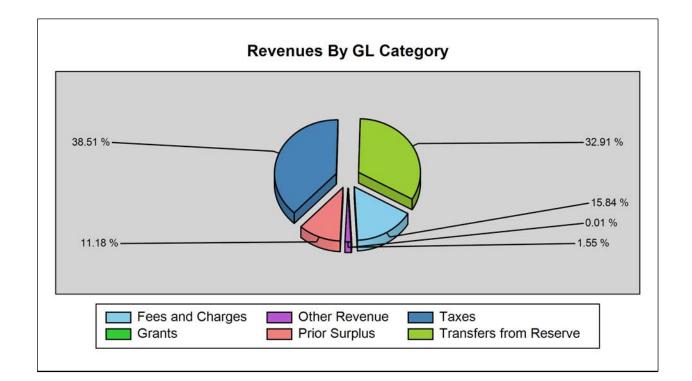
Service: REFUSE DISPOSAL B/G /KEREMEOS Dept Number: 3400 Service Participants: Electoral Area B and G and Village of Keremeos



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	(
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	(
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	116,95
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

REGIONAL DISTRICT RDOS OKANAGAN-SIMILKAMEEN

Service: SIMILKAMEEN RECREATION FACILITY Dept Number: 7200 Service Participants: Electoral Area B and G and Village of Keremeos



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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

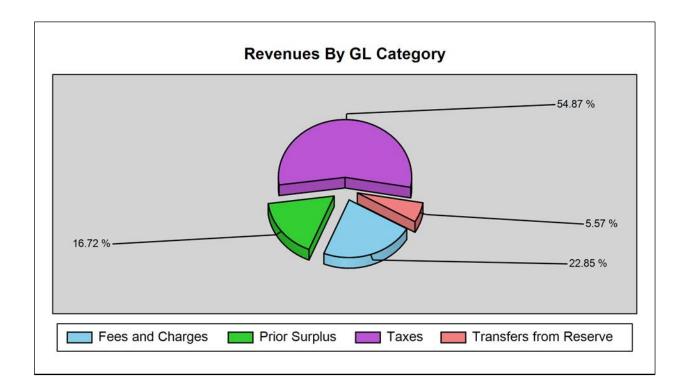
Service: SIMILKAMEEN RECREATION FACILITY Dept Number: 7200 Service Participants: Electoral Area B and G and Village of Keremeos



Net Total	0	0	0	0	(
Total Expenditures:	312,997	337,418	343,595	349,083	356,455
Wages and benefits	113,648	130,854	133,153	134,480	137,171
Utilities	35,544	36,255	36,980	37,720	38,474
Transfers	11,941	72,180	73,424	74,892	76,389
Supplies	4,179	4,263	4,348	4,435	4,524
Operations	18,431	18,800	19,176	19,560	19,95 ⁻
Maintenance and Repairs	19,880	22,714	23,168	23,632	24,10
Insurance	14,700	14,957	15,219	15,485	15,654
Consultants	15,000	0	0	0	(
Capital and Equipment	69,434	26,963	27,502	28,052	28,613
Advertising	2,546	2,597	2,649	2,702	2,750
Administration	7,694	7,835	7,976	8,125	8,818
Expenditures					
Total Revenues:	312,997	337,418	343,595	349,083	356,45
Transfers from Reserve	103,000	35,500	36,010	36,730	37,46
Taxes	120,542	215,863	220,458	224,133	229,00
Prior Surplus	35,000	35,000	35,700	36,414	37,142
Other Revenue	4,852	4,879	4,907	4,935	5,034
Grants	23	125	128	131	134
Fees and Charges	49,580	46,051	46,392	46,740	47,67
Revenues					
5 Year Forecast	2018	2019	2020	2021	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

Service: SIMILKAMEEN SWIMMING POOL Dept Number: 7310 Service Participants: Electoral Area B and G and Village of Keremeos

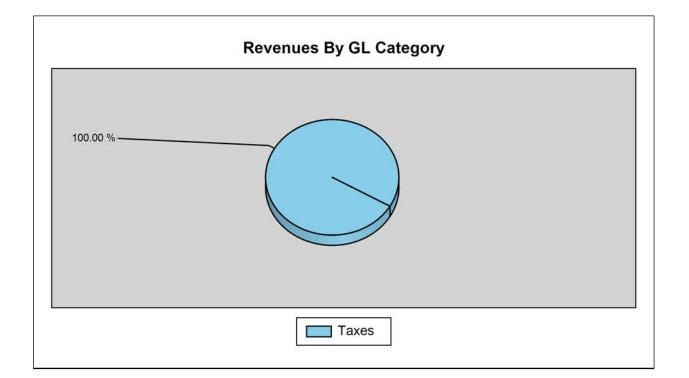


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Fees and Charges	20,500	20,500	20,500	20,500	20,910
Prior Surplus	15,000	10,000	5,000	5,100	5,202
Taxes	49,233	76,141	83,308	84,677	86,503
Transfers from Reserve	5,000	10,000	10,000	10,200	10,404
Total Revenues:	89,733	116,641	118,808	120,477	123,019
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

2018 - 2022

Service: SIMILKAMEEN VALLEY VISITORS INFORMATION CENTRE Dept Number: 9250 Service Participants: Electoral Area B and G and Village of Keremeos





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

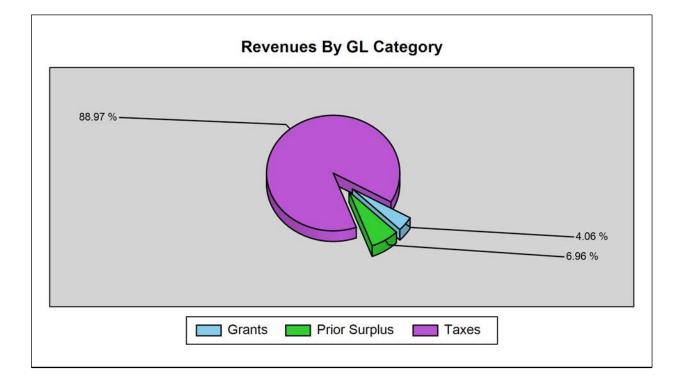
5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Taxes	33,000	33,000	33,000	33,000	33,000
Total Revenues:	33,000	33,000	33,000	33,000	33,000
Expenditures					
Contracts and Agreements	33,000	33,000	33,000	33,000	33,000
Total Expenditures:	33,000	33,000	33,000	33,000	33,000
Net Total	0	0	0	0	C

REGIONAL DISTRICT OKANAGAN SIMILKAMEEN TAX REQUISITION CHANGE

	SHARED C - OLIVER	2018	2017	CHANGE	EXPLANATION
9350	ECONOMIC DEVELOPMENT - OLIVER	\$25,402	\$28,050	-\$2,648	
	FRANK VENABLES AUDITORIUM-	\$246,903	\$217,903	\$29,000	Decrease in prior year surplus \$29K
7410	OLIVER/AREA C				
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	
		1 - 1-	. ,		
7420	VENABLES THEATRE SERVICE	\$111,250	\$105,050		Deficit from prior year; additional contract costs
		\$1,812,921	\$1,797,934	\$14,987	

Service: ECONOMIC DEVELOPMENT OLIVER AND AREA C Dept Number: 9350 Service Participants: Electoral Area C and Town of Oliver





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	C
Expenditures			
Administration	550	550	C
Contracts and Agreements	28,000	28,000	C
Total Expenditures:	28,550	28,550	C
Net Total	0	0	

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2018 - 2022

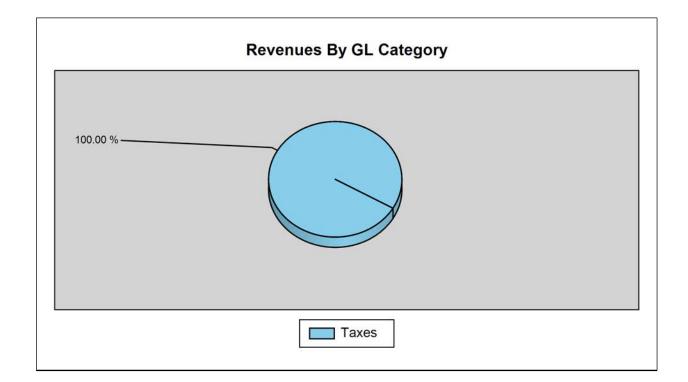
Service: ECONOMIC DEVELOPMENT OLIVER AND AREA C Dept Number: 9350 Service Participants: Electoral Area C and Town of Oliver



5 Year Forecast	2018	2019	2020	2021	2022
Revenues	2010	2013	2020	2021	2022
Grants	1,160	1,160	1,160	1,160	1,160
Prior Surplus	1,988	0	0	0	C
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	C



Service: HERITAGE GRANT AREA C Dept Number: 7820 Service Participants: Electoral Area C and Town of Oliver



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	

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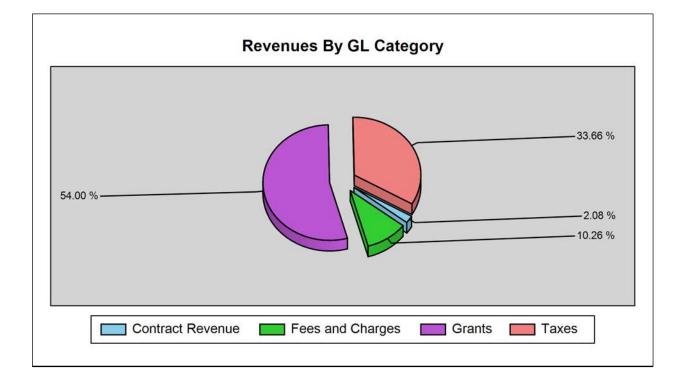
Service: HERITAGE GRANT AREA C Dept Number: 7820 Service Participants: Electoral Area C and Town of Oliver



Expenditures					
•	550	560	570	580	592
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

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

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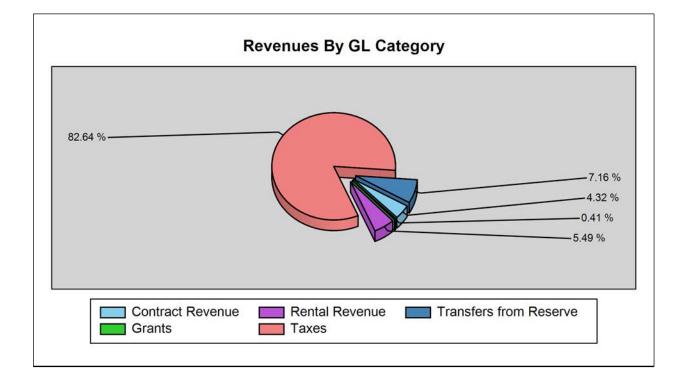
Service: OLIVER PARKS AND RECREATION ARENA Dept Number: 7100 Service Participants: Electoral Area C and Town of Oliver



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

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

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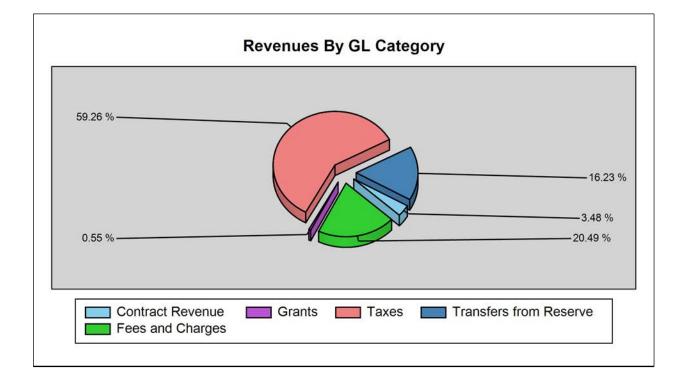
Service: OLIVER PARKS AND RECREATION PARKS Dept Number: 7700 Service Participants: Electoral Area C and Town of Oliver



5 Year Forecast	0010	0040		0004	
5 Teal 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

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

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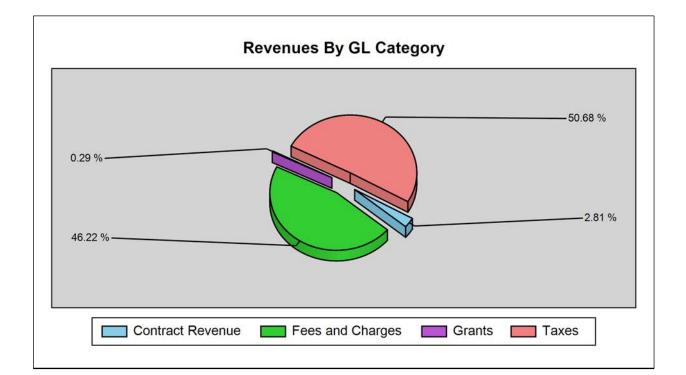
Service: OLIVER PARKS AND RECREATION POOL Dept Number: 7300 Service Participants: Electoral Area C and Town of Oliver



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

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

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2018 - 2022

Service: OLIVER PARKS AND RECREATION PROGRAMS Dept Number: 7810 Service Participants: Electora Area C and Town of Oliver

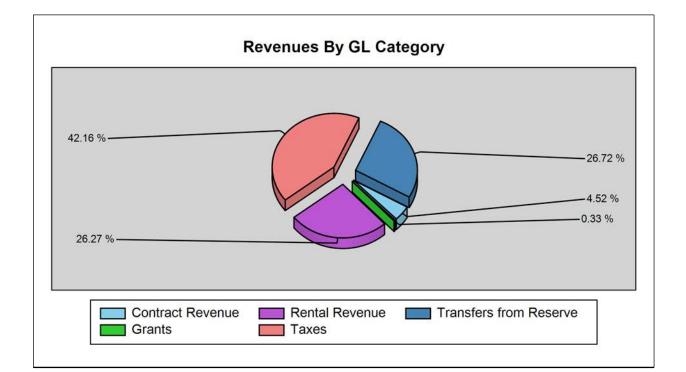


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Contract Revenue	7,834	6,545	6,545	6,545	6,676
Fees and Charges	129,000	106,500	106,500	106,500	108,630
Grants	796	820	820	820	836
Taxes	141,451	107,178	111,613	111,725	113,959
Transfers from Reserve	0	325	325	325	332
Total Revenues:	279,081	221,368	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	

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

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2018 - 2022

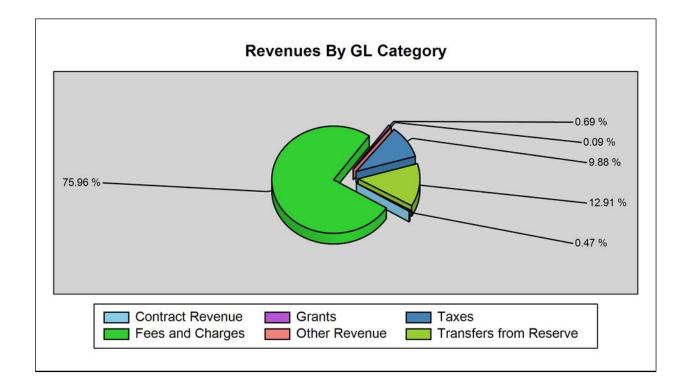
Service: OLIVER PARKS AND RECREATION RECREATION HALL Dept Number: 7400 Service Participants: Electoral Area C and Town of Oliver



- Net Total	0	0	0	0	(
Total Expenditures:	374,213	374,545	382,029	389,685	397,478
Transfers	10,000	37,686	38,440	39,209	39,993
Operations	254,009	255,875	260,993	266,213	271,53
Insurance	8,821	8,975	9,132	9,315	9,50
Capital and Equipment	100,000	70,584	71,996	73,436	74,90
Administration	1,383	1,425	1,468	1,512	1,542
Expenditures					
Total Revenues:	374,213	374,545	382,029	389,685	397,478
Transfers from Reserve	100,000	70,584	71,996	73,436	74,90
Taxes	157,763	195,880	199,790	203,801	207,870
Rental Revenue	98,300	97,640	99,593	101,585	103,617
Grants	1,250	1,436	1,465	1,494	1,524
Contract Revenue	16,900	9,005	9,185	9,369	9,556
Revenues					
5 Year Forecast	2018	2019	2020	2021	2022



Service: REFUSE DISPOSAL OLIVER Dept Number: 3000 Service Participants: Electoral Area C and Town of Oliver



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
Fotal 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)
Fotal Expenditures:	875,790	1,053,142	177,352
Net Total	0	0	0

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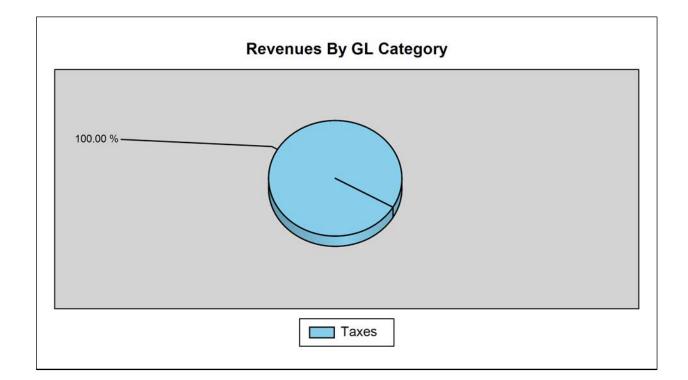
Service: REFUSE DISPOSAL OLIVER Dept Number: 3000 Service Participants: Electoral Area C and Town of Oliver



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	(
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	(
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	145,70
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	



Service: VENABLES AUDITORIUM Dept Number: 7410 Service Participants: Electoral Area C and Town of Oliver



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	C
Expenditures			
Administration	550	550	C
Financing	246,353	246,353	C
Total Expenditures:	246,903	246,903	C
Net Total	0	0	(

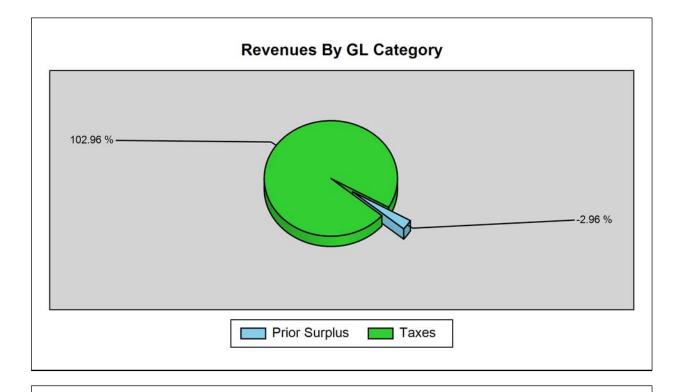
Service: VENABLES AUDITORIUM Dept Number: 7410 Service Participants: Electoral Area C and Town of Oliver



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



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	C
Contracts and Agreements	105,000	107,500	2,500
Total Expenditures:	105,550	108,050	2,500
Net Total	0	0	

Service: VENABLES THEATRE SERVICE Dept Number: 7420 Service Participants: Electoral Area C and Town of Oliver



Net Total	0	0	0	0	(
Total Expenditures:	108,050	108,060	108,070	108,080	108,092
Contracts and Agreements	107,500	107,500	107,500	107,500	107,500
Administration	550	560	570	580	592
Expenditures					
Total Revenues:	108,050	108,060	108,070	108,080	108,092
Taxes _	111,250	108,060	108,070	108,080	108,092
Prior Surplus	(3,200)	0	0	0	0
Revenues					
5 Year Forecast	2018	2019	2020	2021	2022

REGIONAL DISTRICT OKANAGAN SIMILKAMEEN TAX REQUISITION CHANGE

\$400,105

\$3,460

	SHARED D - E - F	2018	2017	CHANGE	EXPLANATION
		<u> </u>	A 0 7 00	* 1 * **	
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			
	CAMPBELL MOUNTAIN LANDFILL	\$3,835,000	\$3,312,144	\$522,856	Additional contract and insurance costs; additiona
3500					revenue based on actuals

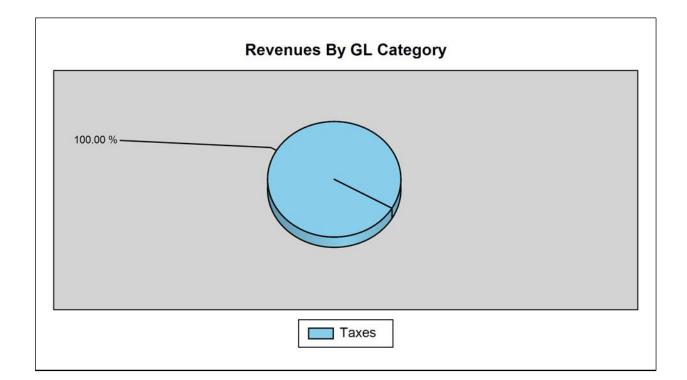
\$403,565

3500 3550

RECYCLING GARBAGE D/E/F



Service: NOISE BYLAWS AREAS D & F Dept Number: 2700 Service Participants: Electoral Area D and F

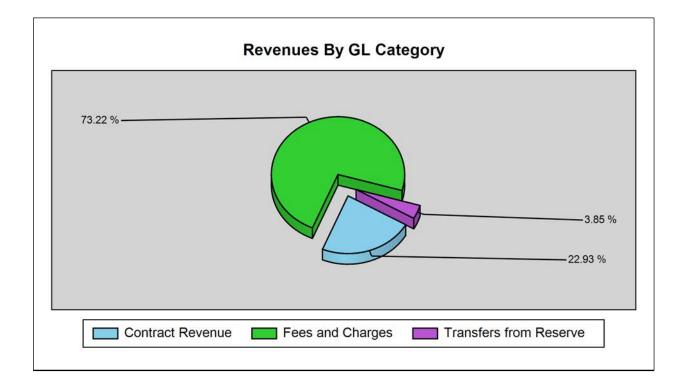


Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	9,780	8,474	(1,306)
Total Revenues:	9,780	8,474	(1,306)
Expenditures			
Operations	9,780	8,474	(1,306)
Total Expenditures:	9,780	8,474	(1,306)
Net Total	0	0	

Total Expenditures:	8,474	9,055	9,220	9,396	9,585
Operations	8,474	9,055	9,220	9,396	9,585
Expenditures					
Total Revenues:	8,474	9,055	9,220	9,396	9,585
Taxes	8,474	9,055	9,220	9,396	9,585
Revenues					
5 Year Forecast	2018	2019	2020	2021	2022

PEGIONAL DISTRICT RDOS OKANAGAN-SIMILKAMEEN

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

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Service: RECYCLING/GARBAGE AREAS D/E/F Dept Number: 3550 Service Participants: Electoral Area D and F

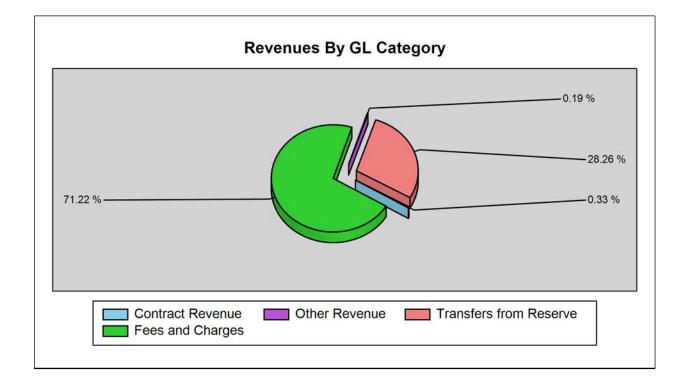


5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Contract Revenue	126,400	126,400	126,400	126,400	126,400
Fees and Charges	403,565	403,565	417,450	417,450	431,335
Transfers from Reserve	21,231	26,194	20,329	28,528	24,861
Total Revenues:	551,196	556,159	564,179	572,378	582,596
Expenditures					
Administration	23,106	23,605	24,060	24,607	26,71
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	

2018 - 2022

Service: REFUSE DISPOSAL PENTICTON/D3 (CAMPBELL MTN LANDFILL) Dept Number: 3500 Service Participants: Specified Service Area W715 LSA #35





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

2018 - 2022

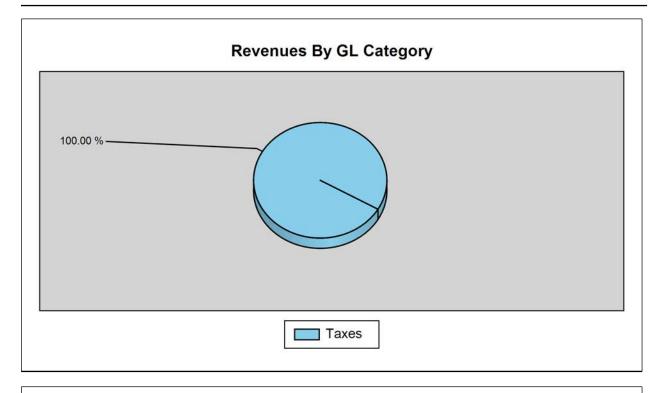
Service: REFUSE DISPOSAL PENTICTON/D3 (CAMPBELL MTN LANDFILL) Dept Number: 3500 Service Participants: Specified Service Area W715 LSA #35



E Voor Eoropoot					
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



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	C
Total Expenditures:	12,671	12,604	(67)
Net Total	0	0	0

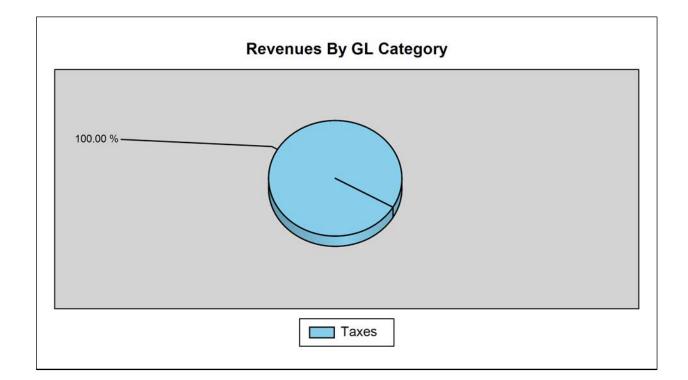


Service: SEPTAGE DISPOSAL SERVICE Dept Number: 3820 Service Participants: Electoral Areas D and E and Specified Service Area F 3-715 SRVA #46

	12,004	12,001	10,100	10,400	10,700
Total Expenditures:	12,604	12,937	13,196	13,460	13,730
Contracts and Agreements	12,000	12,240	12,485	12,735	12,990
Administration	604	697	711	725	740
Expenditures					
Total Revenues:	12,604	12,937	13,196	13,460	13,730
Taxes	12,604	12,937	13,196	13,460	13,730
Revenues					
5 Year Forecast	2018	2019	2020	2021	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	2011 / 11/0411	2010 / 41104111	
Taxes	10,000	10,000	C
Total Revenues:	10,000	10,000	0
Expenditures			
Contracts and Agreements	10,000	10,000	C
Total Expenditures:	10,000	10,000	0
Net Total	0	0	C

10,000	10,000	10,000	10,000	10,000
10,000	10,000	10,000	10,000	10,000
10,000	10,000	10,000	10,000	10,000
10,000	10,000	10,000	10,000	10,000
2018	2019	2020	2021	2022
	10,000 10,000 10,000	10,000 10,000 10,000 10,000 10,000 10,000	10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000	10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000

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

2018 Budget Compara	luve R	equisition					
ELECTORAL AREA A (OSOYOOS RURAL)		<u>2018</u>		<u>2017</u>	С	NET <u>HANGE</u>	% <u>CHANGE</u>
					_		<u></u>
Participating Directors determine budget by weighted vote	^	05 7 40	^	00 400	^	F 500	
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	
		6,484		4,825		1,659	
		15,921		15,318		603	
		34,524		33,819		705	
HERITAGE (Subregional)		570		500		70	
		904		236		668	
MOSQUITO CONTROL - Impr. Only		10,598		6,372		4,226	
NOXIOUS WEEDS		1,328		1,106		222	
		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	0.649/
Subtotal		383,423		349,701		33,722	9.64%
Town & Regional Director determine budget		400.005		110.000		4 0 4 0	0.00%
ARENA		123,035		118,392		4,643	3.92%
Regional Director determines budget				4 000			
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%
Services		•					
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 NORTHWEST SEWER		219,383 15,601		195,197 15,600		24,186 1	6.78%

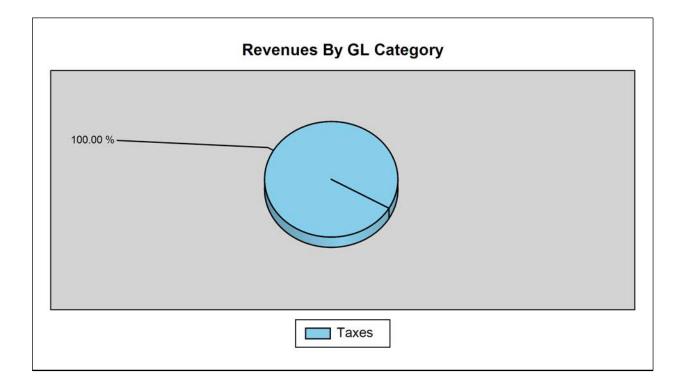
REGIONAL DISTRICT OKANAGAN SIMILKAMEEN TAX REQUISITION CHANGE

	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		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 SUPP	ORTED SERVICES - USER FEE	S			
RECYLCING/GA	RBAGE	\$114,125	\$112,500	\$1,625	No fee increase



Service: CEMETERY AREA A Dept Number: 8800 Service Participants: Electoral Area A



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

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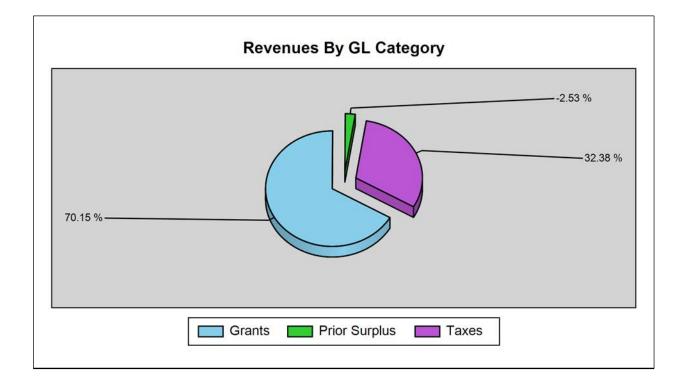
Service: CEMETERY AREA A Dept Number: 8800 Service Participants: Electoral Area A



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	C

REGIONAL DISTRICT RDOS OKANAGAN-SIMILKAMEEN

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

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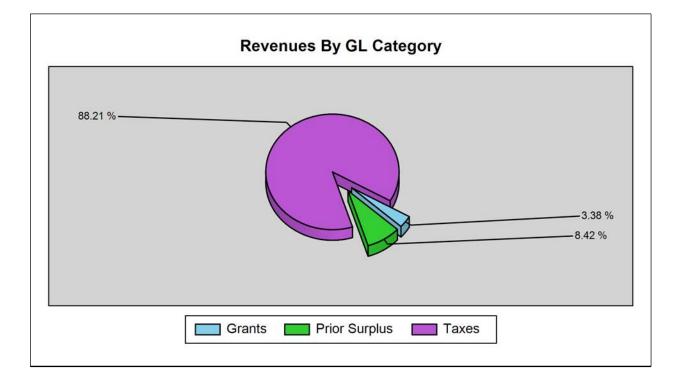
Service: COMMUNITY PARKS AREA A Dept Number: 7870 Service Participants: Electoral Area A



5 Year Forecast	2018	2019	2020	2021	2022
Revenues	2010	2010	_0_0		
Grants	68,300	0	0	0	C
Prior Surplus	(2,465)	0	0	0	C
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

Service: ECONOMIC DEVELOPMENT AREA A Dept Number: 9300 Service Participants: Electoral Area A





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	C

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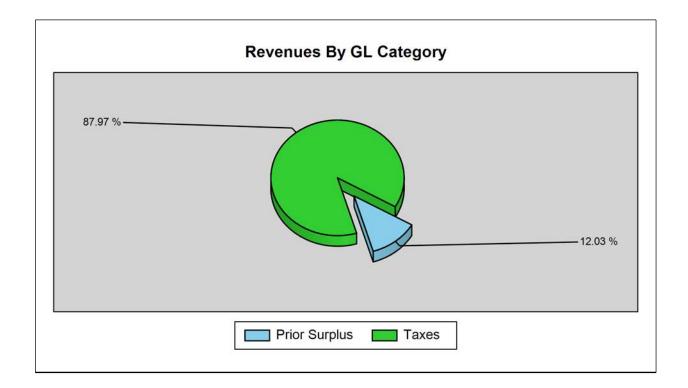
Service: ECONOMIC DEVELOPMENT AREA A Dept Number: 9300 Service Participants: Electoral Area A



– Net Total	0	0	0	0	0
Total Expenditures:	12,735	12,735	12,735	12,735	12,735
Grant in Aid	12,735	12,735	12,735	12,735	12,735
Expenditures					
Total Revenues:	12,735	12,735	12,735	12,735	12,735
Taxes	11,233	10,905	10,505	10,205	9,805
Prior Surplus	1,072	1,400	1,800	2,100	2,500
Grants	430	430	430	430	430
Revenues					
5 Year Forecast	2018	2019	2020	2021	2022



Service: FIRE ANARCHIST MOUNTAIN Dept Number: 1800 Service Participants: Defined Service Area V714



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

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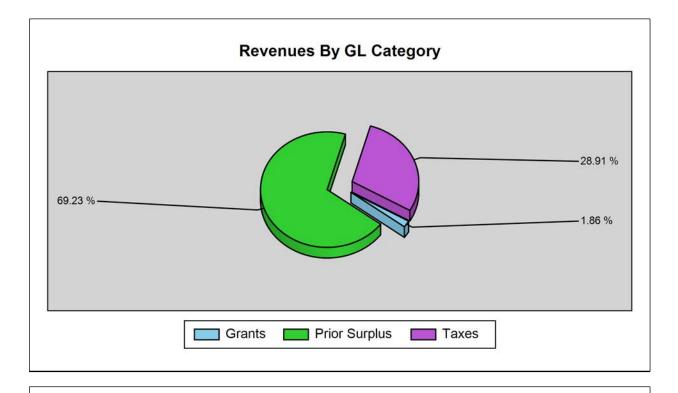
Service: FIRE ANARCHIST MOUNTAIN Dept Number: 1800 Service Participants: Defined Service Area V714



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



Service: GRANT IN AID AREA A Dept Number: 7990 Service Participants: Electoral Area A



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	C
Expenditures			
Grant in Aid	6,500	6,500	C
Total Expenditures:	6,500	6,500	C
Net Total	0	0	(

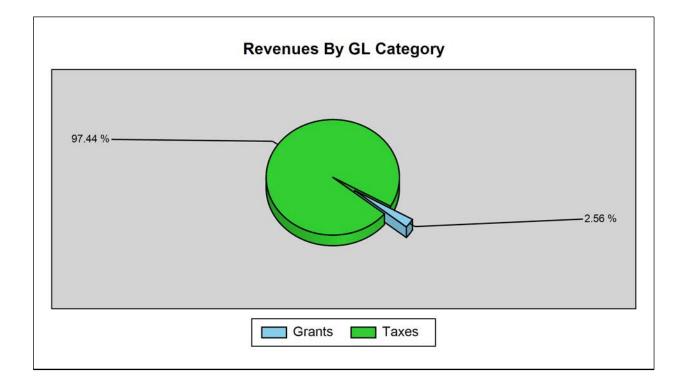
Service: GRANT IN AID AREA A Dept Number: 7990 Service Participants: Electoral Area A



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



Service: MUSEUM AREA A Dept Number: 7860 Service Participants: Electoral Area A



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Grants	400	400	C
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	C
Total Expenditures:	15,624	15,625	1
Net Total	0	0	

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Service: MUSEUM AREA A Dept Number: 7860 Service Participants: Electoral Area A

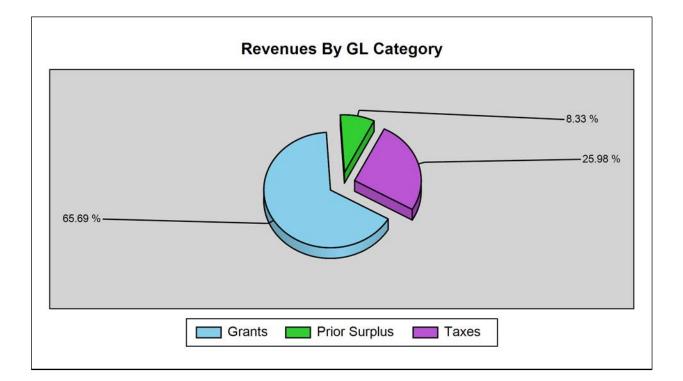
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Net Total	0	0	0	0	
Total Expenditures:	15,625	15,636	15,647	15,658	15,671
Contracts and Agreements	15,000	15,000	15,000	15,000	15,000
Administration	625	636	647	658	671
Expenditures					
Total Revenues:	15,625	15,636	15,647	15,658	15,671
Taxes	15,225	15,236	15,247	15,258	15,271
Grants	400	400	400	400	400
Revenues					
5 Year Forecast	2018	2019	2020	2021	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

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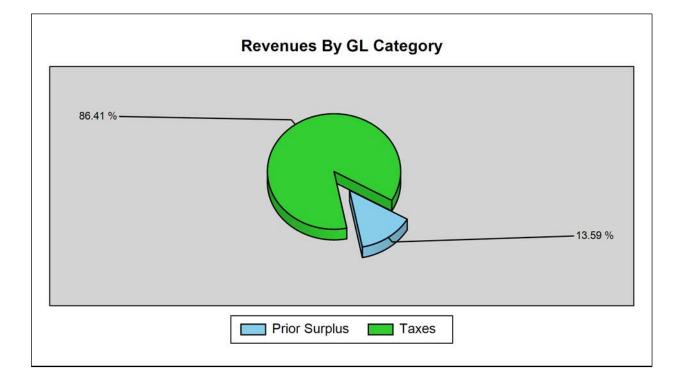
Service: OSOYOOS SEWER PROJECT AREA A Dept Number: 3810 Service Participants: Specified Service Area P714 SRVA#47



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

Service: RECREATION COMMISSION AREA A Dept Number: 7510 Service Participants: Electoral Area A





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	

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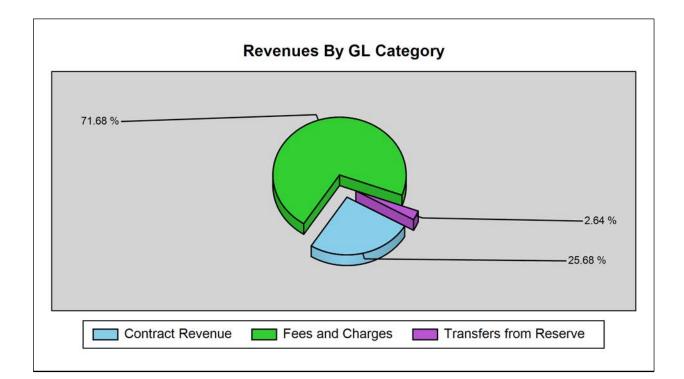
Service: RECREATION COMMISSION AREA A Dept Number: 7510 Service Participants: Electoral Area A



- Net Total	0	0	0	0	(
Total Expenditures:	71,077	71,863	72,657	72,667	72,679
Contracts and Agreements	70,527	71,303	72,087	72,087	72,087
Administration	550	560	570	580	592
Expenditures					
Total Revenues:	71,077	71,863	72,657	72,667	72,679
Taxes	61,420	71,863	72,657	72,667	72,679
Prior Surplus	9,657	0	0	0	(
Revenues					
5 Year Forecast	2018	2019	2020	2021	2022

PEGIONAL DISTRICT RDOS OKANAGAN-SIMILKAMEEN

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

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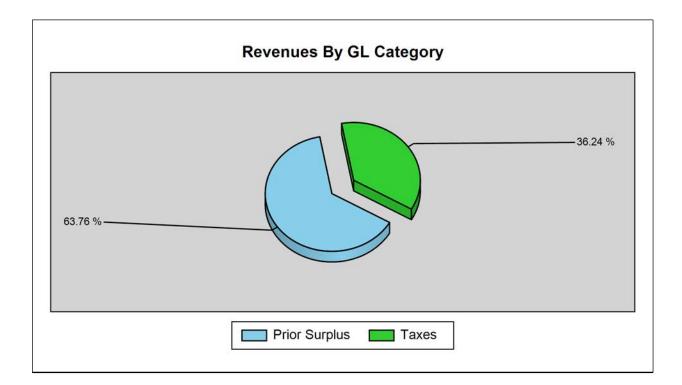
Service: RECYCLING/GARBAGE AREA A Dept Number: 3520 Service Participants: Electoral Area A



Net Total	0	0	0	0	(
Total Expenditures:	159,638	165,172	167,513	169,929	172,436
Wages and benefits	12,184	12,413	12,622	12,832	13,077
Travel	1,800	1,800	1,800	1,800	1,800
Transfers	1,286	1,286	1,286	1,286	1,286
Supplies	230	230	230	230	230
Operations	39,512	39,512	39,512	39,512	39,512
Legal	185	185	185	185	18
Insurance	750	763	776	790	934
Contracts and Agreements	92,804	97,919	99,877	101,876	103,912
Advertising	2,600	2,600	2,600	2,600	2,600
Administration	8,287	8,464	8,625	8,818	8,900
Expenditures					
Total Revenues:	159,638	165,172	167,513	169,929	172,430
Transfers from Reserve	4,213	9,747	7,603	10,019	7,881
Fees and Charges	114,425	114,425	118,910	118,910	123,555
Contract Revenue	41,000	41,000	41,000	41,000	41,000
Revenues					
5 Year Forecast	2018	2019	2020	2021	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

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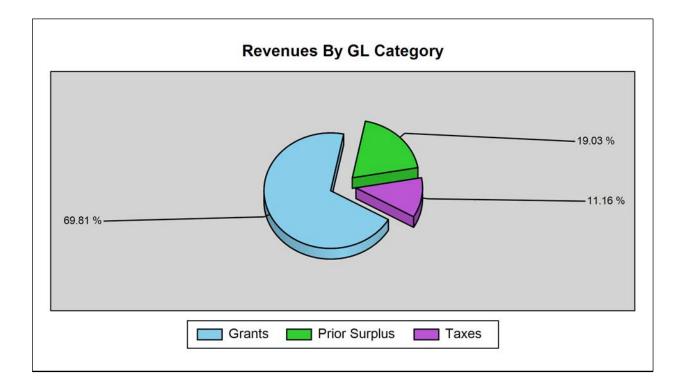
Service: REFUSE DISPOSAL AREA A Dept Number: 3200 Service Participants: Specified Service Area E714



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



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

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Service: RURAL PROJECTS AREA A Dept Number: 0310 Service Participants: Electoral Area A

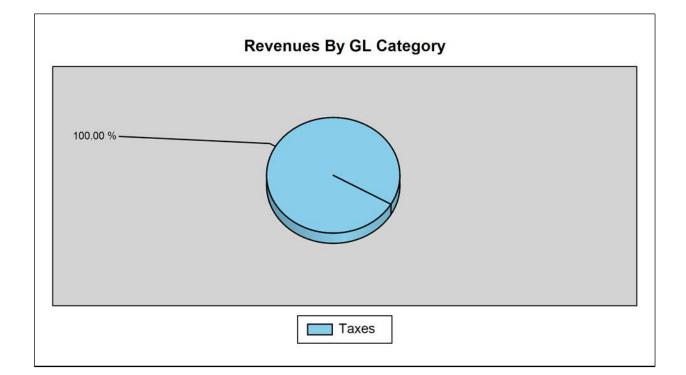
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5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Grants	102,714	0	0	0	0
Prior Surplus	28,000	20,000	20,000	20,000	20,000
Taxes	16,422	13,617	13,744	13,877	14,027
Total Revenues:	147,136	33,617	33,744	33,877	34,027
Expenditures					
Administration	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

REGIONAL DISTRICT RDOS OKANAGAN-SIMILKAMEEN

Service: VICTIM SERVICES AREA A Dept Number: 0415 Service Participants: ELECTORALAREA A



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	5,000	5,000	C
Total Revenues:	5,000	5,000	0
Expenditures			
Contracts and Agreements	5,000	5,000	C
Total Expenditures:	5,000	5,000	0
Net Total	0	0	C

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	C

ELECTORAL AREA "B"

Area B Requisition		170
 Summary Information 		171
Area B Community Parks	7580	172
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>	NET ANGE	% <u>CHANGE</u>
Participating Directors determine budget by weighted vote				
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%
Village & Regional Director determine budget				
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	- (1,013)	
SWIMPING POOL - IMPR ONLY	12,018	11,795	- 223	
Swimming FOOL - IMFRONET	 113,992	110,074	3,918	3.56%
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Regional Director determines budget				
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%
Service Areas				
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	

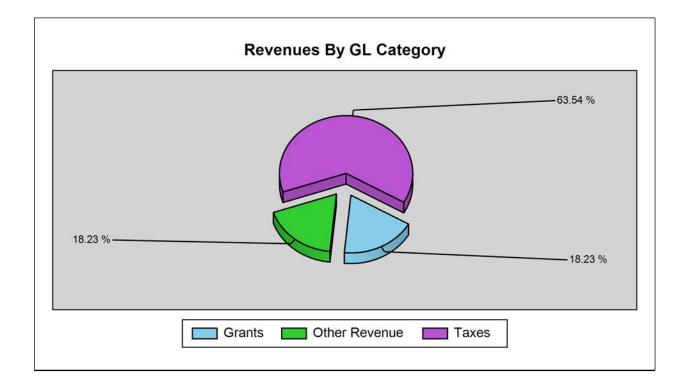
REGIONAL DISTRICT OKANAGAN SIMILKAMEEN TAX REQUISITION CHANGE

	AREA B	2018	2017	CHANGE	EXPLANATION
	REGIONAL SERVICES	\$153,648	\$147,164		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 FE	ES			
	RECYCLING/GARBAGE AREA B	\$59,000	\$58,750	\$250	

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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

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2018 - 2022

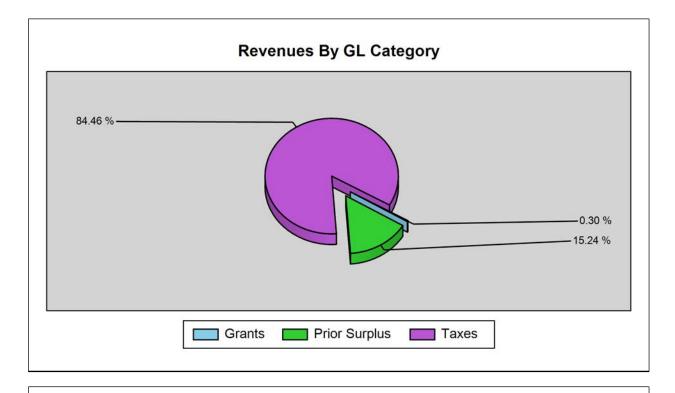
Service: COMMUNITY PARKS AREA B Dept Number: 7580 Service Participants: Electoral Area B



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



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

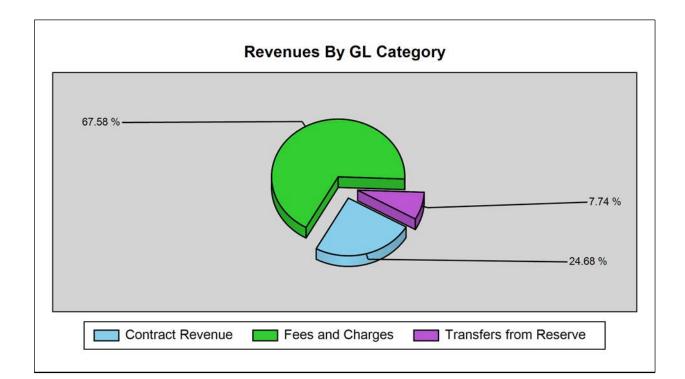
Service: GRANT IN AID AREA B Dept Number: 7930 Service Participants: Electoral Area B



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

PEGIONAL DISTRICT RDOS OKANAGAN-SIMILKAMEEN

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

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2018 - 2022

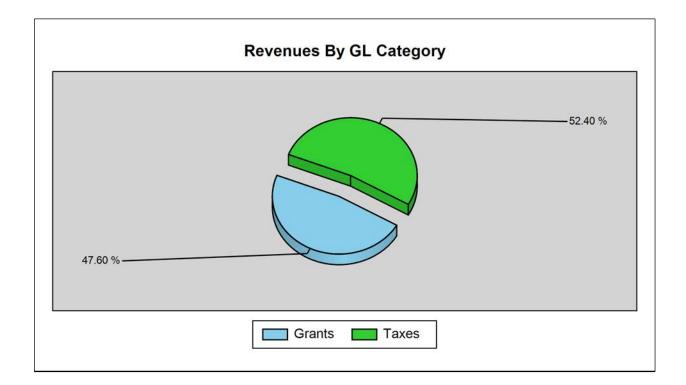
Service: RECYCLING/GARBAGE AREA B Dept Number: 3530 Service Participants: Electoral Area B



5 Year Forecast	2018	2019	2020	2021	2022
Revenues	2010	2013	2020	2021	2022
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



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

Service: RURAL PROJECTS AREA B Dept Number: 0320 Service Participants: Electoral Area B

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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"

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REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2018 Budget Comparative Requisition

ELECTORAL AREA C	alive Re	quisition				NET	%
(OLIVER RURAL)		<u>2018</u>		<u>2017</u>	<u>C</u>	HANGE	CHANGE
Participating Directors determine budget by weighted vote 911 EMERGENCY CALL SYSTEM - Impr. Only	\$	45,993	\$	37,782	\$	8,211	
ANIMAL CONTROL	Ψ	15,447	Ψ	16,370	Ψ	(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	45 000/
Subtotal		576,119		499,555		76,564	15.33%
Town & Regional Director determine budget ARENA		120 047		155 000		(16.076)	
PARKS		138,947 153,679		155,023 148,099		(16,076) 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)	1.0170
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%
Regional Director determines budget							
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		-	4 0 4 9/
Subtotal		52,178		50,058		2,120	4.24%
Requisitions from Other Multi-Regional Boards OKANAGAN BASIN WATER BOARD		28,643		29,333		(690)	
OKANAGAN REGIONAL LIBRARY		127,065		29,333		(890) 456	
STERILE INSECT RELEASE		103,005		98,631		4,374	
Subtotal		258,712		254,573		4,139	1.63%
Gabiotal		200,712		204,070		4,100	1.0070
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	φ \$	635.58	φ \$	95.51	
	*	101.00	Ψ	000.00	Ψ	00.01	

2018-2022 Five Year Financial Plan FINAL

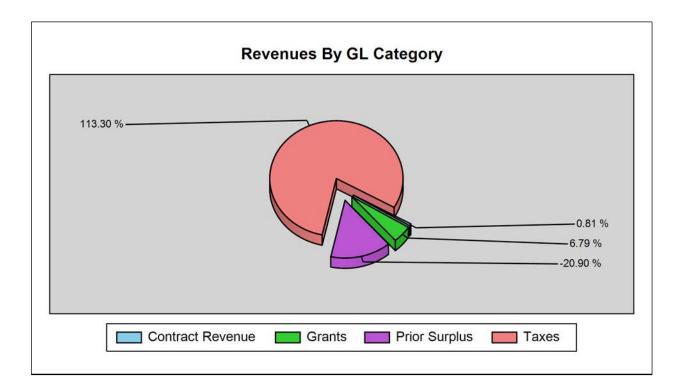
REGIONAL DISTRICT OKANAGAN SIMILKAMEEN TAX REQUISITION CHANGE

	AREA C	2018	2017	CHANGE	EXPLANATION
	REGIONAL SERVICES	\$283,048	\$269,001		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
	ELECTORAL AREA C - RURAL PROJECTS	\$21,798	\$13,050	\$8,748	additional staffing allocation relating to Gallaher Lake
330					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 FEE	S			
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	
	WILLOWBROOK WATER	\$79,669	\$35,000	\$44,669	carrying over anticipated deficit of \$30k; resources
3930					required to operate the service



Service: FIRE WILLOWBROOK Dept Number: 1500 Service Participants: Specified Service Area K714



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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

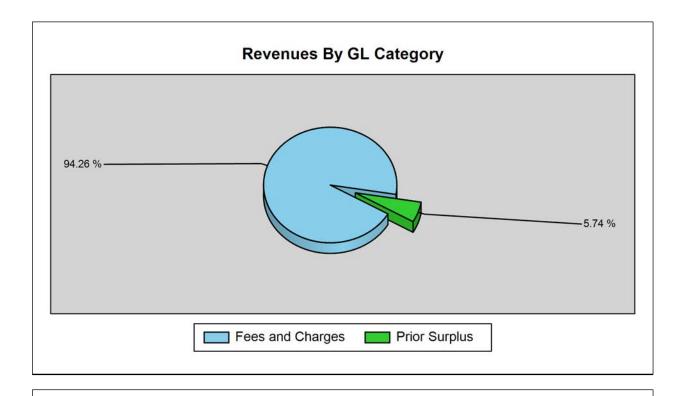
Service: FIRE WILLOWBROOK Dept Number: 1500 Service Participants: Specified Service Area K714



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



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

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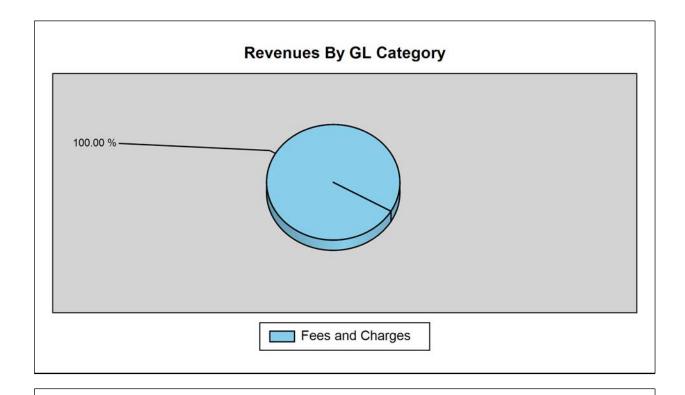
Service: GALLAGHER LAKE SEWER Dept Number: 3815 Service Participants: Specified Service Area 2 -714 SRVA#53



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	C
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



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

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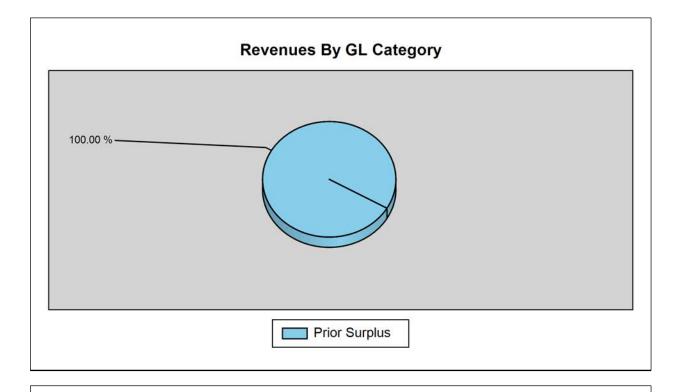
Service: GALLAGHER LAKE WATER Dept Number: 3975 Service Participants: Specified Service Area 2 -714 SRVA#53



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



Service: GRANT IN AID AREA C Dept Number: 7940 Service Participants: Electoral Area C



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

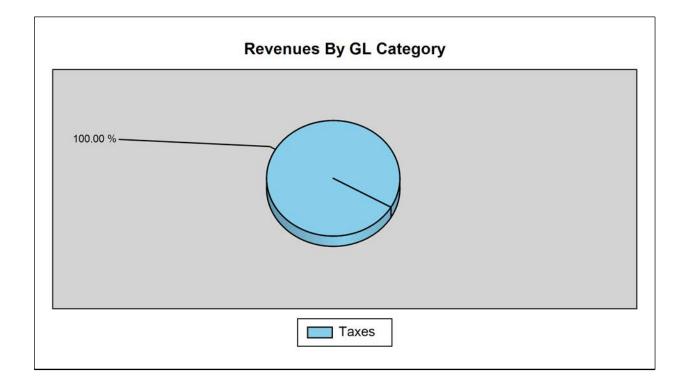
Service: GRANT IN AID AREA C Dept Number: 7940 Service Participants: Electoral Area C



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	C



Service: NOISE BYLAWS AREA C Dept Number: 2720 Service Participants: Electoral Area C



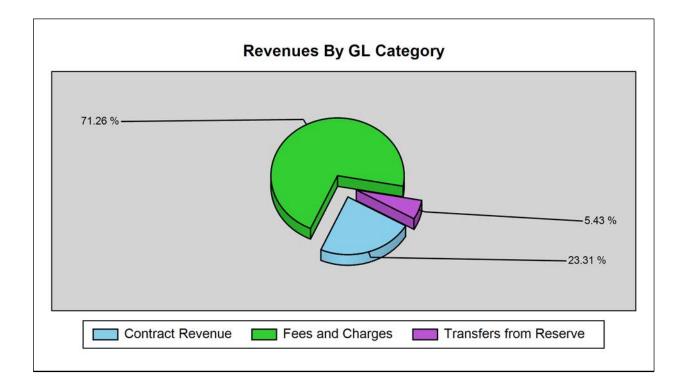
Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	7,177	5,296	(1,881)
Total Revenues:	7,177	5,296	(1,881)
Expenditures			
Operations	7,177	5,296	(1,881)
Total Expenditures:	7,177	5,296	(1,881)
Net Total	0	0	C

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

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PEGIONAL DISTRICT RDOS OKANAGAN-SIMILKAMEEN

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

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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	

FIVE YEAR FINANCIAL PLAN Service: RURAL PROJECTS AREA C

Service Participants: Electoral Area C

Dept Number: 0330

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PEGIONAL DISTRICT RDDOS OKANAGAN-SIMILKAMEEN

 Revenues By GL Category

 20.51 %

 44.69 %

 Grants

 Taxes

 Transfers from Reserve

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

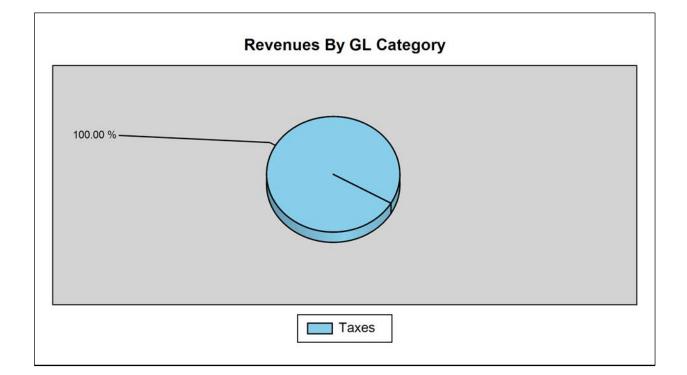
Service: RURAL PROJECTS AREA C Dept Number: 0330 Service Participants: Electoral Area C



E Veer Ferenat					
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

Service: UNSIGHTLY/UNTIDY PREMISES AREA C Dept Number: 2620 Service Participants: Electoral Area C





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

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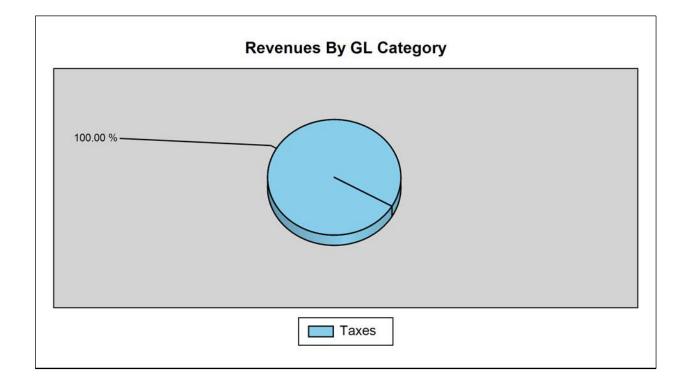
Service: UNSIGHTLY/UNTIDY PREMISES AREA C Dept Number: 2620 Service Participants: Electoral Area C



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

REGIONAL DISTRICT RDOS OKANAGAN-SIMILKAMEEN

Service: VICTIM SERVICES AREA C Dept Number: 0420 Service Participants: ELECTORAL AREA C

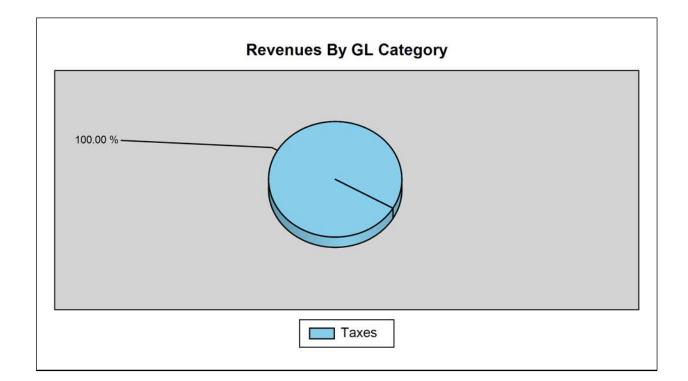


Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	5,000	5,000	(
Total Revenues:	5,000	5,000	(
Expenditures			
Contracts and Agreements	5,000	5,000	(
Total Expenditures:	5,000	5,000	(
Net Total	0	0	(

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



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

2018 - 2022

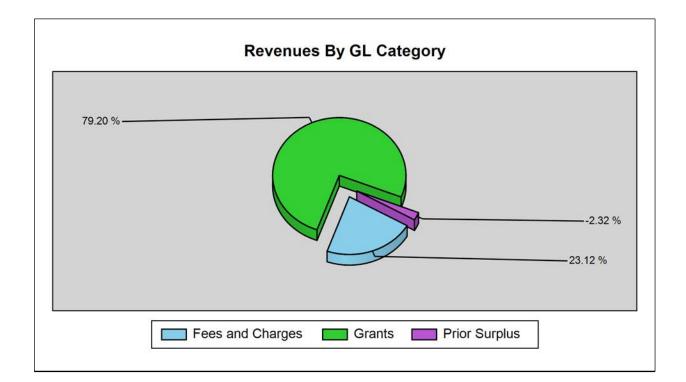
Service: WATER SYSTEM - LOOSE BAY Dept Number: 3905 Service Participants: Electoral Area C



5 Year Forecast	0040	0040		0004	
5 Teal 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



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

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	C
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	(
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	(
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	C

ELECTORAL AREA "D"

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	1	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2018 Budget Comparative Requisition

ELECTORAL AREA D (KALEDEN/OK FALLS)		<u>2018</u>		<u>2017</u>	NET <u>CHANGE</u>	% <u>CHANGE</u>
Participating Directors determine budget by weighted vote						
911 EMERGENCY CALL SYSTEM - Impr. Only	\$	82,220	\$	67,349	\$ 14,871	
ANIMAL CONTROL	Ŧ	36,223	Ψ	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	
		2,213		2,225	(12)	
		1,220		6,487	(5,267)	
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM) REGIONAL TRAILS		3,098		3,115	(17) 28	
SOLID WASTE MANAGEMENT PLAN		23,052 12,941		23,024 12,989	(48)	
SUBDIVISION SERVICING		41,646		28,279	(40) 13,367	
Subtotal		1,128,908		1,065,327	63,581	5.97%
oubtotal		1,120,300		1,000,027	00,001	0.0170
Regional Director determines budget						
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	
Service Areas - Ok Falls		-,,		.,	,	
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%
Service Areas - Kaleden						
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%
Service Areas - Other						
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)	
		297,961		301,768	(3,807)	
SEPTAGE DISPOSAL SERVICE STERILE INSECT RELEASE		7,614 38 515		7,852 38,811	(238)	
TRANSIT - SOUTH OKANAGAN		38,515 7,782		38,811 6,546	(296) 1,236	
Subtotal		583,788		545,083	38,705	7.10%
Subiotal		503,700		040,000	50,705	1.1070
TOTAL	\$	3,425,974	\$	3,061,327	\$ 364,647	11.91%
Average Res Tax Rate/\$1000	¢	1.83	¢	1.85	\$ (0.02)	
Average Res Tax Rate/\$1000 Average Taxes per Res Property	\$ \$	766.89	\$ ¢	690.40	\$ (0.02) \$ 76.49	
Average Taxes per res Property	Þ	60.99	\$	090.40	φ /0.49	

2018-2022 Five Year Financial Plan FINAL

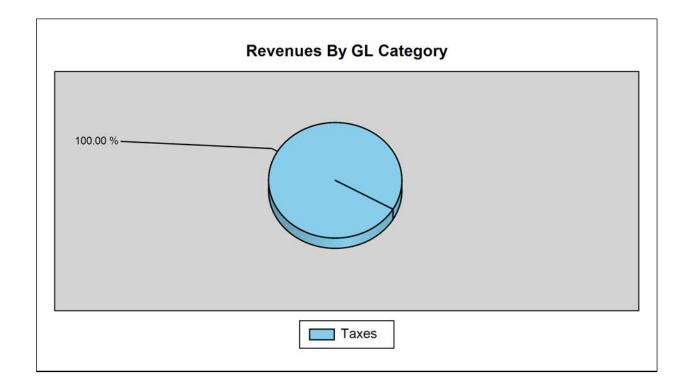
REGIONAL DISTRICT OKANAGAN SIMILKAMEEN TAX REQUISITION CHANGE

	AREA D	2018	2017	CHANGE	EXPLANATION
	REGIONAL SERVICES	\$409,930	\$398,095		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	
	RECREATION COMM OK FALLS	\$531,977	\$512,320	\$19,657	10K for Heritage Hills Lease not accounted for in
7520					2017; less reliance on prior year surplus
	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 Sew
340					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 FEE	S			
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



Service: APEX CIRCLE CAPITAL Dept Number: 3901 Service Participants: Specified Service Area V716



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

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Service: APEX CIRCLE CAPITAL Dept Number: 3901 Service Participants: Specified Service Area V716

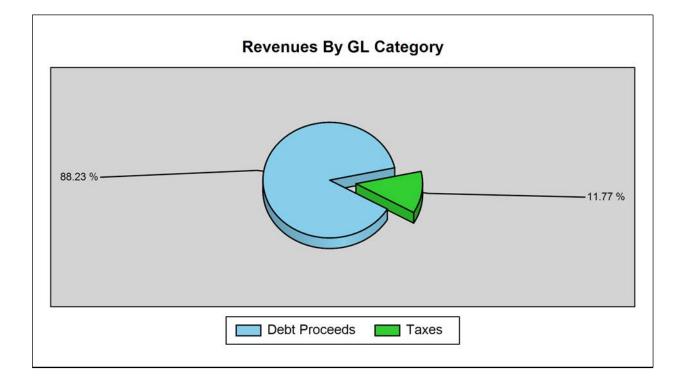


Net Total	0	0	0	0	C
Total Expenditures:	5,128	5,128	5,128	5,128	5,128
Financing	4,628	4,628	4,628	4,628	4,628
Contingency	500	500	500	500	500
Expenditures					
Total Revenues:	5,128	5,128	5,128	5,128	5,128
Taxes	5,128	5,128	5,128	5,128	5,128
Revenues					
5 Year Forecast	2018	2019	2020	2021	2022

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

2018 - 2022

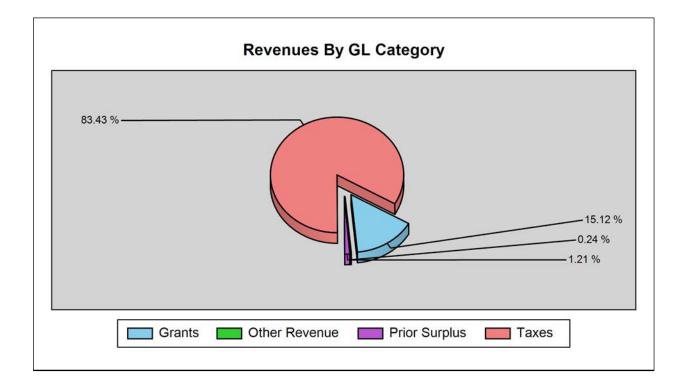
Service: APEX MOUNTAIN SOLID WASTE TRANSFER STATION Dept Number: 4310 Service Participants: Specified Service Area D716 SRVA #51



Wages and benefits	28,909	29,479	29,996	30,527	31,128
Travel	800	800	800	800	800
Operations	2,350	9,250	9,250	9,250	9,25
Legal	100	100	100	100	100
Insurance	480	488	497	590	59
Financing	14,250	55,685	55,685	55,685	55,68
Contracts and Agreements	12,750	44,000	44,000	44,000	44,000
Consultants	136,300	0	0	0	(
Capital and Equipment	338,700	0	0	0	
Advertising	3,000	1,250	1,250	1,250	1,25
Administration	714	726	739	752	72
Expenditures					
Total Revenues:	538,353	141,778	142,317	142,954	143,53
Taxes	63,353	90,252	90,229	90,199	90,172
Fees and Charges	0	51,526	52,088	52,755	53,360
Debt Proceeds	475,000	0	0	0	(
Revenues					
5 Year Forecast	2018	2019	2020	2021	2022

PEGIONAL DISTRICT RDDOS OKANAGAN-SIMILKAMEEN

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

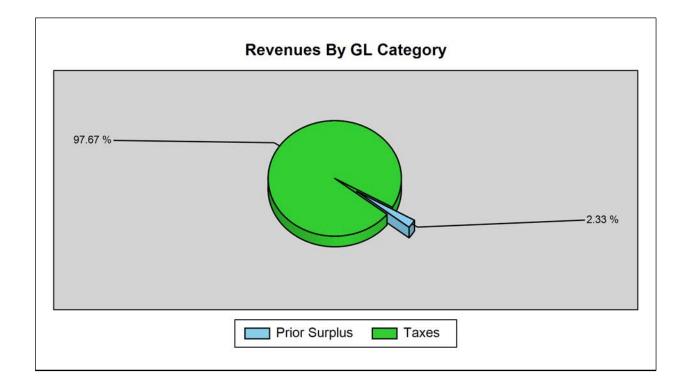
Service: Area "D" Economic Development Dept Number: 9380 Service Participants: Electoral Area D



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



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

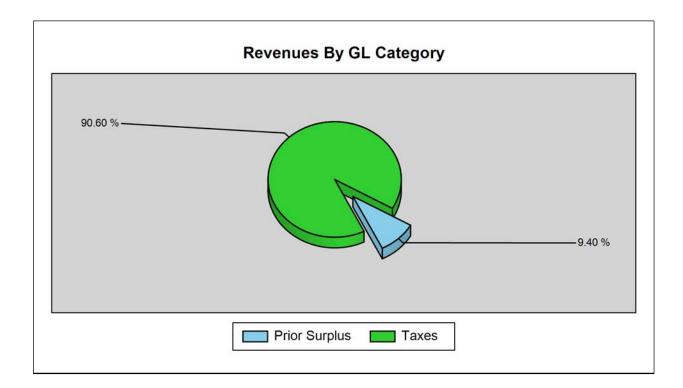
Service: FIRE KALEDEN Dept Number: 1600 Service Participants: Specified Service Areas H714 and H715



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	C
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	C
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



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

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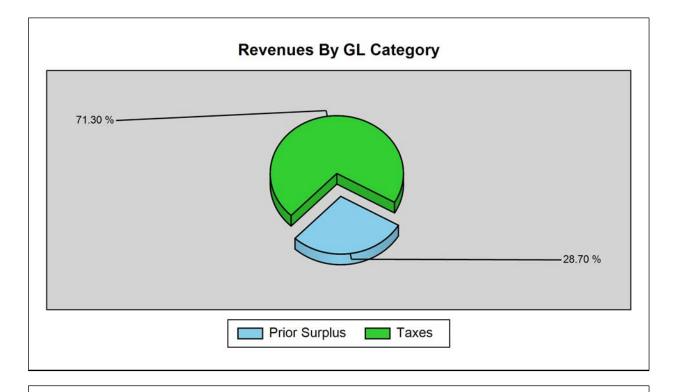
Service: FIRE OKANAGAN FALLS Dept Number: 1200 Service Participants: Specified Service Areas J714 and J715



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	(
Insurance	13,000	13,228	13,459	13,694	13,80
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	4,28
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	(



Service: GRANT IN AID AREA D Dept Number: 7950 Service Participants: Electoral Area D



2017 Amount	2018 Amount	Budget Change
2,000	4,305	2,305
18,000	10,695	(7,305)
20,000	15,000	(5,000)
20,000	15,000	(5,000)
20,000	15,000	(5,000)
0	0	0
	2,000 18,000 20,000 20,000 20,000	2,000 4,305 18,000 10,695 20,000 15,000 20,000 15,000 20,000 15,000

Service: GRANT IN AID AREA D Dept Number: 7950 Service Participants: Electoral Area D

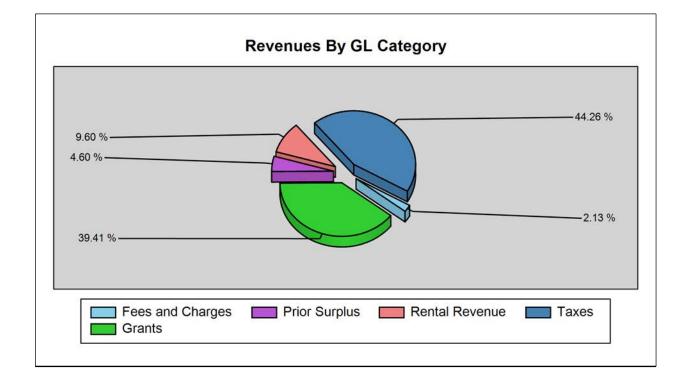
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5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	4,305	2,000	2,000	2,000	2,000
Taxes	10,695	18,000	18,000	18,000	18,000
Total Revenues:	15,000	20,000	20,000	20,000	20,000
Expenditures					
Grant in Aid	15,000	20,000	20,000	20,000	20,000
Total Expenditures:	15,000	20,000	20,000	20,000	20,000
Net Total	0	0	0	0	0

Service: RECREATION COMMISSION KALEDEN Dept Number: 7530 Service Participants: Electoral Area D





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

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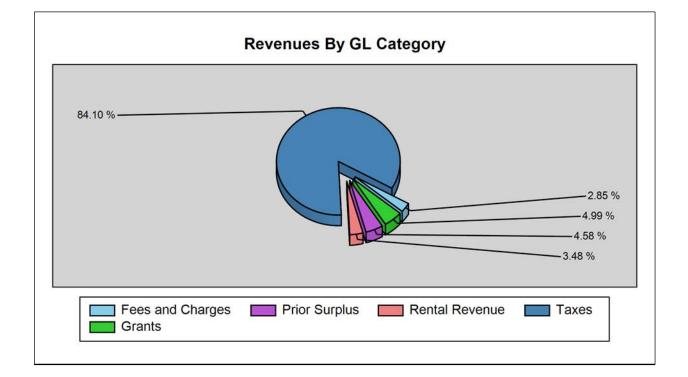
Service: RECREATION COMMISSION KALEDEN Dept Number: 7530 Service Participants: Electoral Area D



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	C
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	C

Service: RECREATION COMMISSION OK FALLS Dept Number: 7520 Service Participants: Specified Service Areas F714 and F715





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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

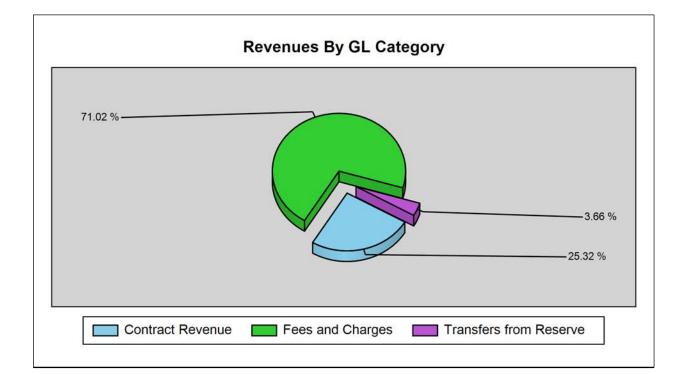
Service: RECREATION COMMISSION OK FALLS Dept Number: 7520 Service Participants: Specified Service Areas F714 and F715



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

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

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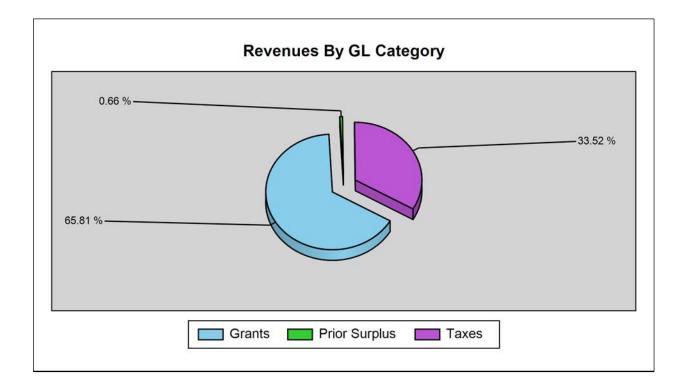
Service: RECYCLING/GARBAGE OK FALLS Dept Number: 3570 Service Participants: Specified Service Areas F714 and F715



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	(



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

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Service: RURAL PROJECTS AREA D Dept Number: 0340 Service Participants: Electoral Area D

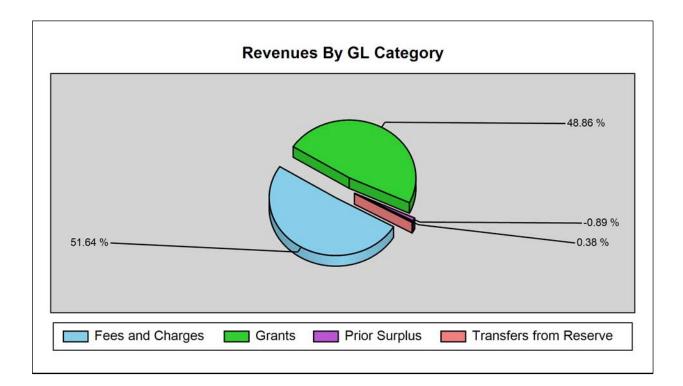
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5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Grants	495,760	360,000	5,634,557	386,667	0
Prior Surplus	5,000	0	0	0	0
Taxes	252,521	342,970	2,982,475	360,893	170,185
Total Revenues:	753,281	702,970	8,617,032	747,560	170,185
Expenditures					
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



Service: SEWAGE DISPOSAL OK FALLS Dept Number: 3800 Service Participants: Specified Service Area A714



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

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2018 - 2022

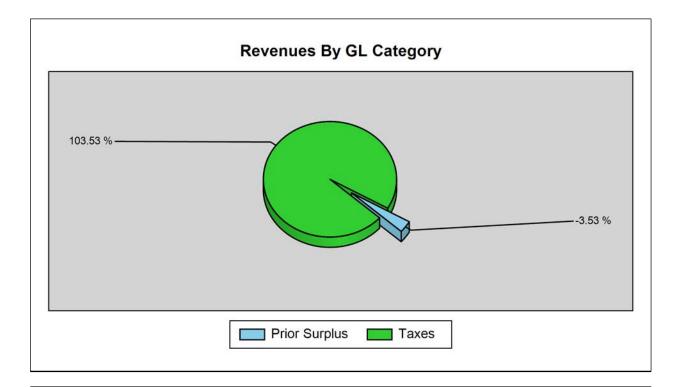
Service: SEWAGE DISPOSAL OK FALLS Dept Number: 3800 Service Participants: Specified Service Area A714



5 Year Forecast	2018	2019	2020	2021	2022
	2010	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



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	C

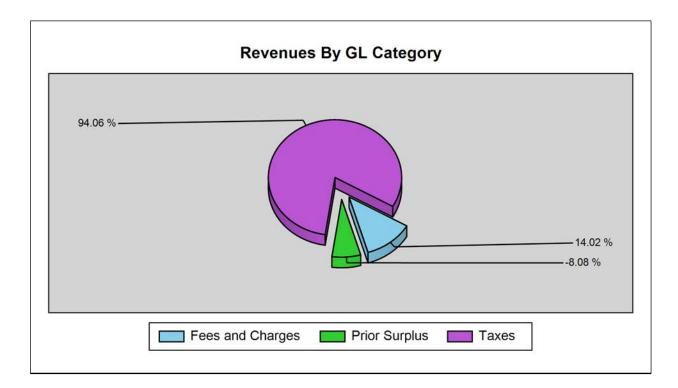
Service: STREET LIGHTING HERITAGE HILLS Dept Number: 9670 Service Participants: Specified Service Area M715



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



Service: TRANSIT AREA D Dept Number: 8500 Service Participants: Specified Service Areas J714 and J715 SRVA#54



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

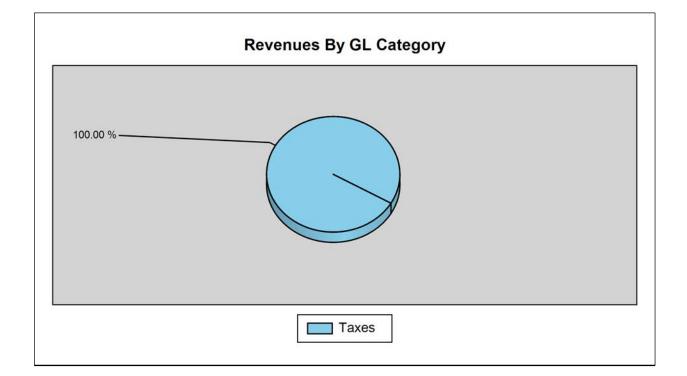
Service: TRANSIT AREA D Dept Number: 8500 Service Participants: Specified Service Areas J714 and J715 SRVA#54



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	C

Service: UNSIGHTLY/UNTIDY PREMISES AREA D Dept Number: 2600 Service Participants: Electoral Area D





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	

Service: UNSIGHTLY/UNTIDY PREMISES AREA D Dept Number: 2600 Service Participants: Electoral Area D

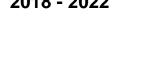


2018	2019	2020	2021	2022
8,016	8,452	8,575	8,707	8,849
8,016	8,452	8,575	8,707	8,849
6,356	6,792	6,915	7,047	7,189
1,660	1,660	1,660	1,660	1,660
8,016	8,452	8,575	8,707	8,849
0	0	0	0	0
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Dept Number: 3980

Service: WATER SYSTEM - SUN VALLEY

Service Participants: Specified Service Area





Revenues By GL Category 69.73 % -----30.27 % Fees and Charges Grants

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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

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2018 - 2022

Service: WATER SYSTEM - SUN VALLEY Dept Number: 3980 Service Participants: Specified Service Area



100 1,268 20,350 25,670 224,775	1,157 1,288 20,757 26,183 68,038	1,297 1,259 21,172 26,649 68,038	1,644 1,380 21,595 27,126 68,038	1,544 902 22,027
1,268 20,350 25,670	1,288 20,757 26,183	1,259 21,172 26,649	1,380 21,595 27,126	1,544 902 22,027 27,672
1,268	1,288	1,259	1,380	1,544 902
			,	1,544
100	1,157	1,297	1,644	
				10.
153	156	159	162	165
8,786	13,342	13,276	11,000	11,000
50	50	100	100	100
1,131	1,153	1,176	1,200	1,224
120,217	0	0	0	(
250	500	250	250	250
44,400	1,000	300	950	500
250	250	200	250	250
100	100	50	150	100
2,050	2,102	2,150	2,231	2,304
224,775	68,038	68,038	68,038	68,038
0	0	0	0	C
156,737	0	0	0	C
68,038	68,038	68,038	68,038	68,038
2018	2019	2020	2021	2022
	68,038 156,737 0 224,775 2,050 100 250 44,400 250 120,217 1,131 50 8,786	68,038 68,038 156,737 0 0 0 224,775 68,038 2,050 2,102 100 100 250 250 44,400 1,000 250 500 120,217 0 1,131 1,153 50 50 8,786 13,342	68,038 68,038 68,038 156,737 0 0 0 0 0 224,775 68,038 68,038 2,050 2,102 2,150 100 100 50 250 250 200 44,400 1,000 300 250 500 250 120,217 0 0 1,131 1,153 1,176 50 50 100 8,786 13,342 13,276	68,038 68,038 68,038 68,038 68,038 156,737 0 100 100 100 100 100 100 100 100 100 100 100 1100 1100 1100 1100 8,786 13,342 13,276 11,000 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 </td

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>c</u>	NET HANGE	% <u>CHANGE</u>
Participating Directors determine budget by weighted vote							
911 EMERGENCY CALL SYSTEM - Impr. Only	\$	34,910	\$	25,122	\$	9,788	
ANIMAL CONTROL	¥	16,393	Ψ	15,904	Ψ	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	
		1,251		311		940 285	
NOXIOUS WEEDS NUISANCE CONTROL		1,840 1,001		1,455 907		385 94	
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		552		2,644		(2,092)	
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		1,402		1,270		(2,032)	
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%
Regional Director determines budget				0.000		(4,000)	
		5,000		6,000		(1,000) 627	
NARAMATA MUSEUM NARAMATA PARKS & REC		8,863 260 574		8,236 175,715			
NARAMATA FARKS & REC NARAMATA TRANSIT		260,574 103,044		73,833		84,859 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%
Requisitions from Other Multi-Regional Boards							
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%
Service Areas							
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	

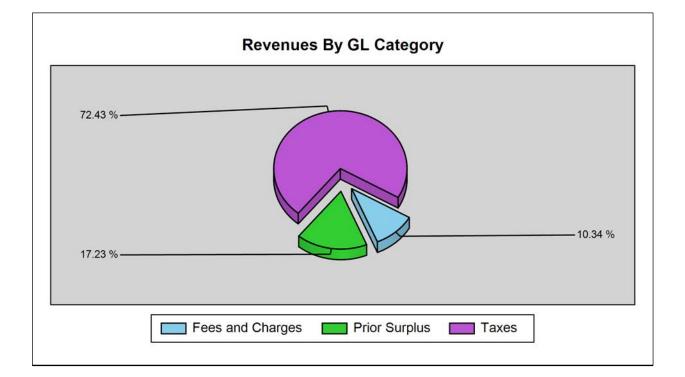
REGIONAL DISTRICT OKANAGAN SIMILKAMEEN TAX REQUISITION CHANGE

	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
	CEMETERY - ELECTORAL AREA E	\$31,528	\$22,345	\$9,183	Increase in staffing allocation and less reliance on
8950	(NARAMATA)				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	
	NARAMATA TRANSIT	\$103,044	\$73,833	\$29,211	Carry over of prior year deficit; Increase in contract
8300					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
	PARKS & RECREATION - NARAMATA	\$260,574	\$175,715	\$84,859	Increase in Debt services of \$58K; increased staffir
7540					allocation in relation to projects
360	ELECTORAL AREA E - RURAL PROJECTS	\$40,057	\$31,914	¢0 1/2	additional staffing associated with area projects
300	AREA E TOURISM & COMMUNITY SERVICE			\$0,143 \$0	
9260	CONTRIB	\$10,000	\$10,000	\$0	
2610	UNSIGHTLY/UNTIDY PREMISES - AREA E	¢2 702	¢2 500	¢440	
2010	UNSIGHTET/UNTIDT PREMISES - AREA E	\$3,703		\$143	
		\$1,802,897	\$1,477,905	\$324,992	1

		NON TAX SUPPORTED SERVICES - USER FEE	S			
ſ	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

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

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2018 - 2022

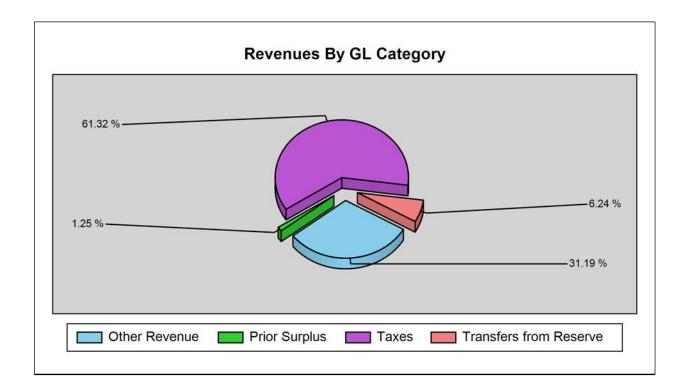
Service: CEMETERY AREA E (NARAMATA) Dept Number: 8950 Service Participants: Electoral Area E



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



Service: FIRE NARAMATA Dept Number: 1700 Service Participants: Specified Service Area R715



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

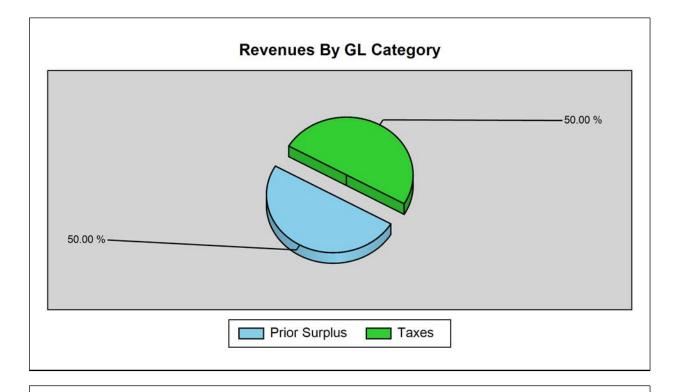
Service: FIRE NARAMATA Dept Number: 1700 Service Participants: Specified Service Area R715



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Other Revenue	250,000	0	0	0	C
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



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

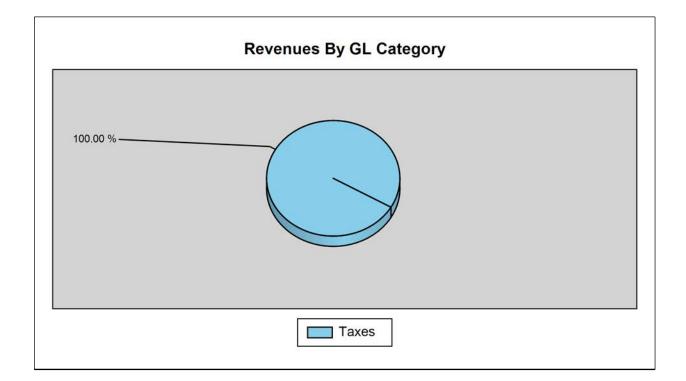


Service: GRANT IN AID AREA E Dept Number: 7960 Service Participants: Electoral Area E

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



Service: NARAMATA MUSEUM Dept Number: 7830 Service Participants: Electoral Area E



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

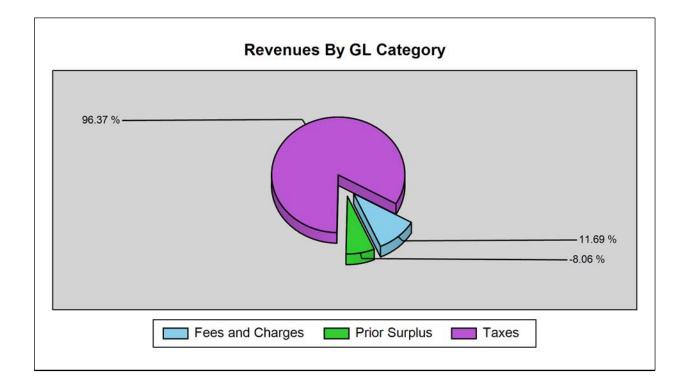
Service: NARAMATA MUSEUM Dept Number: 7830 Service Participants: Electoral Area E



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



Service: NARAMATA TRANSIT Dept Number: 8300 Service Participants: Electoral Area E



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

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Service: NARAMATA TRANSIT Dept Number: 8300 Service Participants: Electoral Area E

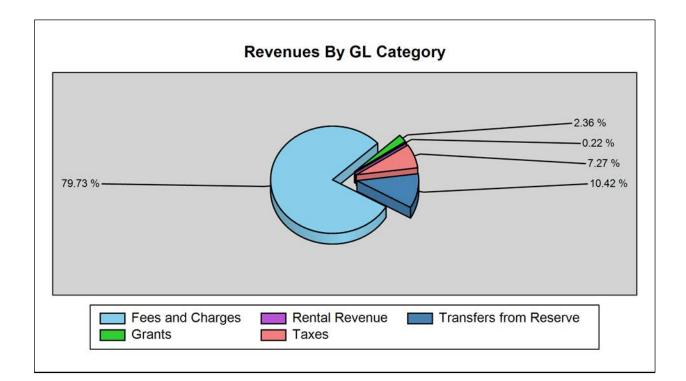
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0	0	0	0	
106,929	107,053	107,174	107,298	107,436
2,651	2,705	2,755	2,806	2,861
3,000	3,000	3,000	3,000	3,000
1,440	1,450	1,460	1,470	1,480
94,885	94,885	94,885	94,885	94,885
1,500	1,500	1,500	1,500	1,500
3,453	3,513	3,574	3,637	3,710
106,929	107,053	107,174	107,298	107,436
103,044	94,553	94,674	94,798	94,936
(8,615)	0	0	0	(
12,500	12,500	12,500	12,500	12,500
2018	2019	2020	2021	2022
	12,500 (8,615) 103,044 106,929 3,453 1,500 94,885 1,440 3,000 2,651 106,929	12,500 12,500 (8,615) 0 103,044 94,553 106,929 107,053 3,453 3,513 1,500 1,500 94,885 94,885 1,440 1,450 3,000 3,000 2,651 2,705 106,929 107,053	12,500 12,500 12,500 (8,615) 0 0 103,044 94,553 94,674 106,929 107,053 107,174 3,453 3,513 3,574 1,500 1,500 1,500 94,885 94,885 94,885 1,440 1,450 1,460 3,000 3,000 3,000 2,651 2,705 2,755 106,929 107,053 107,174	12,500 12,500 12,500 12,500 (8,615) 0 0 0 103,044 94,553 94,674 94,798 106,929 107,053 107,174 107,298 3,453 3,513 3,574 3,637 1,500 1,500 1,500 1,500 94,885 94,885 94,885 94,885 1,440 1,450 1,460 1,470 3,000 3,000 3,000 3,000 2,651 2,705 2,755 2,806 106,929 107,053 107,174 107,298



Service: NARAMATA WATER Dept Number: 3940 Service Participants: Specified Service Area S715



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)
Fotal 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
Fotal Expenditures:	5,794,480	1,660,437	(4,134,043)
Net Total	0	0	0

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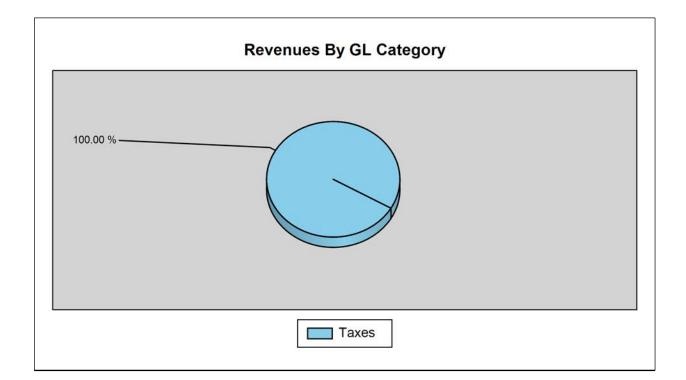
Service: NARAMATA WATER Dept Number: 3940 Service Participants: Specified Service Area S715



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	(
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	(
- 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	(
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	



Service: NOISE BYLAWS AREA E Dept Number: 2710 Service Participants: Electoral Area E

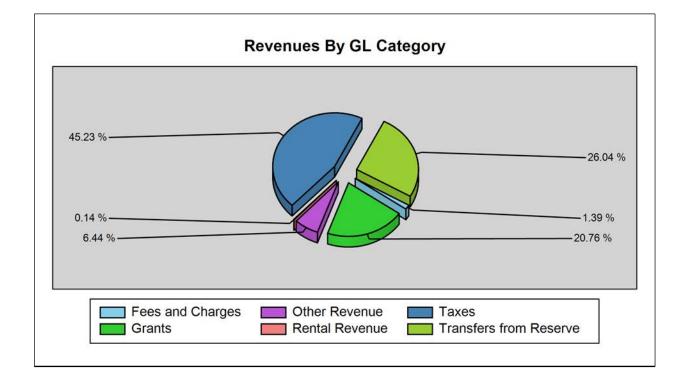


Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	7,117	5,296	(1,821)
Total Revenues:	7,117	5,296	(1,821)
Expenditures			
Operations	7,117	5,296	(1,821)
Total Expenditures:	7,117	5,296	(1,821)
Net Total	0	0	C

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

Service: RECREATION COMMISSION NARAMATA Dept Number: 7540 Service Participants: Electoral Area E





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

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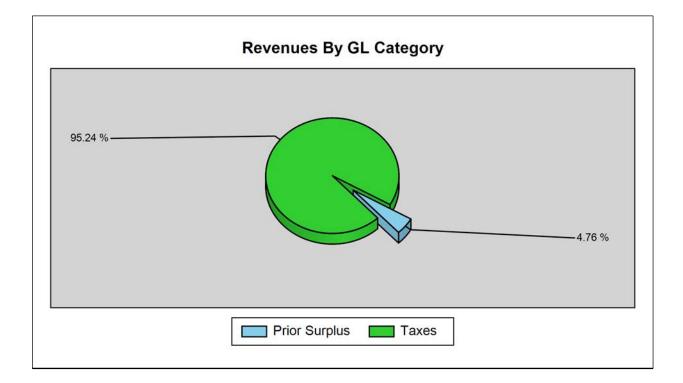
Service: RECREATION COMMISSION NARAMATA Dept Number: 7540 Service Participants: Electoral Area E



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

REGIONAL DISTRICT RDDOS OKANAGAN-SIMILKAMEEN

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

2018 - 2022

Service: RURAL PROJECTS AREA E Dept Number: 0360 Service Participants: Electoral Area E

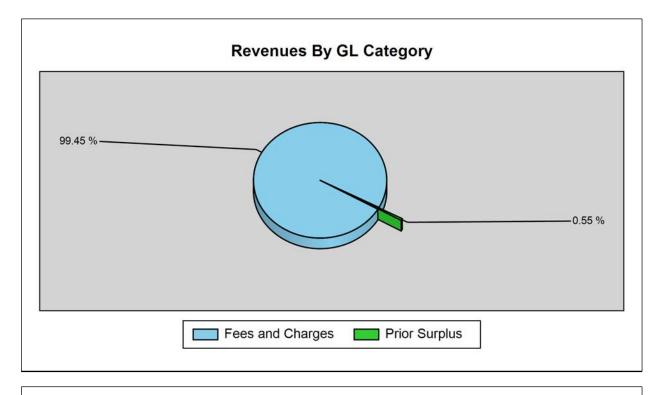
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5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	2,000	0	0	0	0
Taxes	40,057	39,939	40,230	40,541	40,883
Total Revenues:	42,057	39,939	40,230	40,541	40,883
Expenditures					
Administration	1,253	1,275	1,297	1,320	1,346
Contingency	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



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

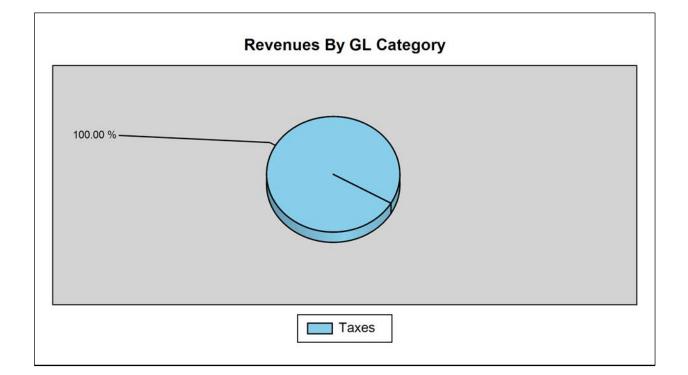
Service: STREET LIGHTING NARAMATA Dept Number: 9680 Service Participants: Specified Service Area Q715 LSA # 22



Net Total	0	0	0	0	
Total Expenditures:	6,162	6,285	6,411	6,539	6,669
Utilities	5,200	5,304	5,410	5,518	5,628
Administration	962	981	1,001	1,021	1,041
Expenditures					
Total Revenues:	6,162	6,285	6,411	6,539	6,669
Prior Surplus	34	0	0	0	C
Fees and Charges	6,128	6,285	6,411	6,539	6,669
Revenues					
5 Year Forecast	2018	2019	2020	2021	2022

Service: TOURISM & COMMUNITY SERVICE CONTRIBUTION AREA E Dept Number: 9260 Service Participants: Electoral Area E





Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	10,000	10,000	C
Total Revenues:	10,000	10,000	0
Expenditures			
Contracts and Agreements	10,000	10,000	C
Total Expenditures:	10,000	10,000	0
Net Total	0	0	C

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2018 - 2022

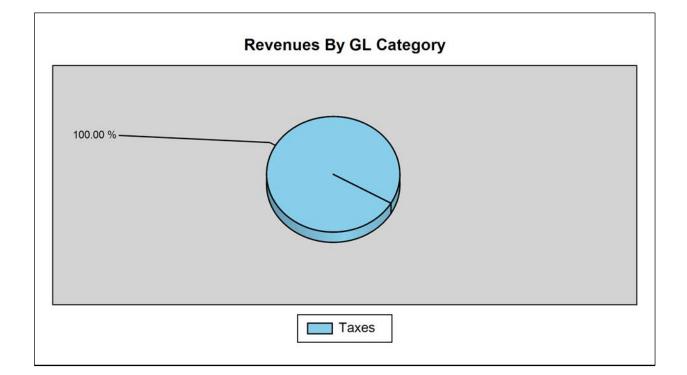
Service: TOURISM & COMMUNITY SERVICE CONTRIBUTION AREA E Dept Number: 9260 Service Participants: Electoral Area E



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	0	0	0	0	C
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	C

Service: UNSIGHTLY/UNTIDY PREMISES AREA E Dept Number: 2610 Service Participants: Electoral Area E





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

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Service: UNSIGHTLY/UNTIDY PREMISES AREA E Dept Number: 2610 Service Participants: Electoral Area E



Total Expenditures:	3,703	3,921	3,983	4,049	4,119
Transfers	525	525	525	525	525
Operations	3,178	3,396	3,458	3,524	3,594
Expenditures					
Total Revenues:	3,703	3,921	3,983	4,049	4,119
Taxes	3,703	3,921	3,983	4,049	4,119
Revenues					
5 Year Forecast	2018	2019	2020	2021	2022

ELECTORAL AREA "F"

 Area F Requisition 		271
 Summary Information 		272
Faulder Water	3920	273
 Fire – Area F 	1000	275
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 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

2010 Budgot Compar		oquionion				
ELECTORAL AREA F				Ν	ET	%
(OKANAGAN LAKE WEST/WESTBENCH)		<u>2018</u>	<u>2017</u>	<u>CHA</u>	NGE	CHANGE
Participating Directors determine budget by weighted vote						
911 EMERGENCY CALL SYSTEM - Impr. Only	\$	21,259		\$	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	
		878	886			
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM) REGIONAL GROWTH STRATEGY - SUB-REGIONAL					(8)	
		346	1,845		(1,499)	
REGIONAL TRAILS		6,535	6,549		(14)	
SOLID WASTE MANAGEMENT PLAN		3,668	3,695		(27)	0.400/
Subtotal		309,529	291,686		17,843	6.12%
Regional Director determines budget						
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%
Requisitions from Other Multi-Regional Boards						
OKANAGAN BASIN WATER BOARD		19,040	19,886		(846)	-4.26%
SUBTOTAL		469,696	447,948	2	21,748	4.85%
Service Areas						
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	
		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%
		,	0,011		-,	
TOTAL	\$	1,176,671	\$ 1,126,519	\$!	50,152	4.45%
Average Res Tax Rate/\$1000	\$	2.00	\$ 2.15	\$	(0.15)	
	Ψ					
Average Taxes per Res Property	\$	1,122.78	\$ 1,076.74	\$	46.04	

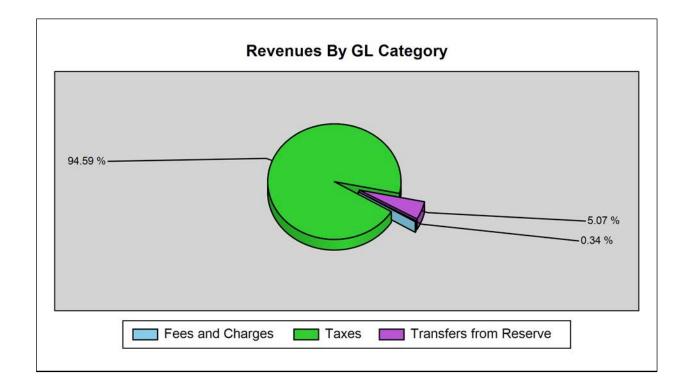
REGIONAL DISTRICT OKANAGAN SIMILKAMEEN TAX REQUISITION CHANGE

	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
3000	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	
	ELECTORAL AREA F - RURAL PROJECTS	\$17,476	\$11,087	\$6,389	additional staffing associated with area projects
370					
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 FEE				
ſ	3910	WATER SYSTEM SAGE MESA	\$132,912	\$244,469	-\$111,557	2017 Overflow lower reservoir work \$100K
ſ	3970	WEST BENCH WATER	\$386,456	\$386,456	\$0	



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

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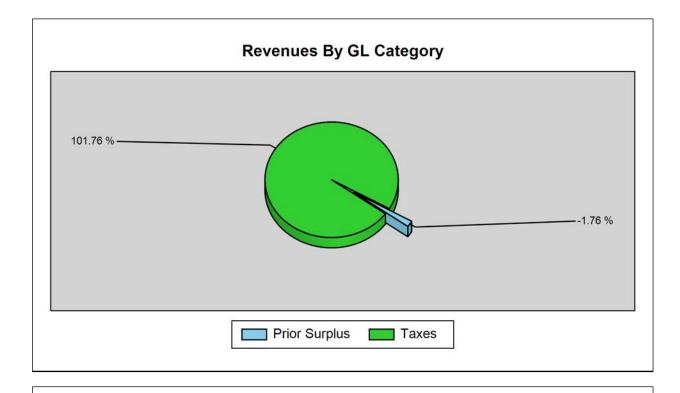
Service: FAULDER WATER Dept Number: 3920 Service Participants: Specified Service Area A777 LSA #11



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Fees and Charges	500	500	500	500	500
Prior Surplus	0	0	0	0	(
Taxes	140,304	150,006	166,632	166,631	166,631
Transfers from Reserve	7,525	0	10,240	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	



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

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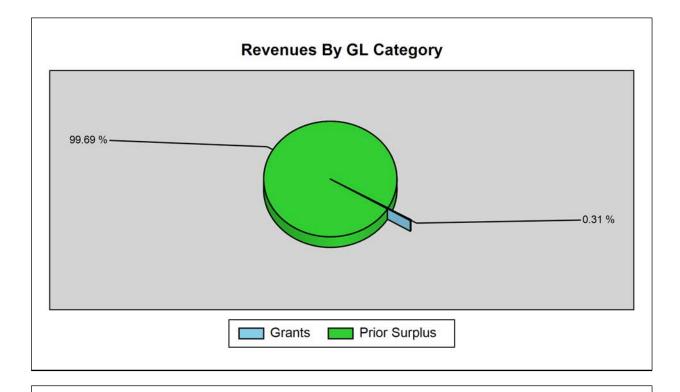
Service: FIRE WEST BENCH (D-F) Dept Number: 1000 Service Participants: Specified Service Area A715 LSA#2



– Net Total	0	0	0	0	(
Total Expenditures:	318,820	324,399	330,076	335,900	336,833
Insurance	600	611	622	681	69
Contracts and Agreements	313,570	319,057	324,640	330,321	331,142
Administration	4,650	4,731	4,814	4,898	4,996
Expenditures					
Total Revenues:	318,820	324,399	330,076	335,900	336,833
Taxes	324,420	324,399	330,076	335,900	336,833
Prior Surplus	(5,600)	0	0	0	(
Revenues					
5 Year Forecast	2018	2019	2020	2021	2022



Service: GRANT IN AID AREA F Dept Number: 8000 Service Participants: Electoral Area F



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	(
Expenditures			
Grant in Aid	8,500	8,500	(
Total Expenditures:	8,500	8,500	(
Net Total	0	0	(

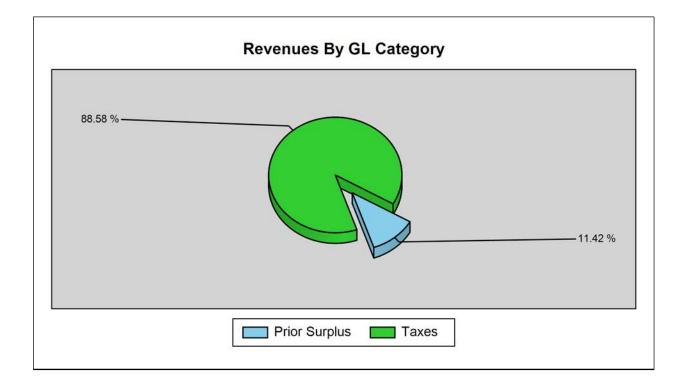
Service: GRANT IN AID AREA F Dept Number: 8000 Service Participants: Electoral Area F



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

REGIONAL DISTRICT RDDOS OKANAGAN-SIMILKAMEEN

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

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2018 - 2022

Service: PARKS COMMISSION AREA F Dept Number: 7570 Service Participants: Electoral Area F

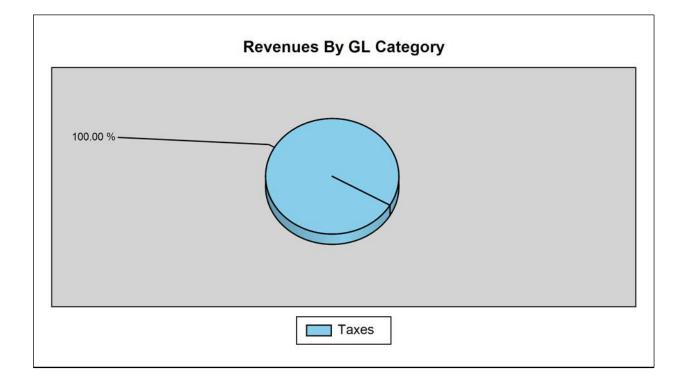


48,666 131,358	94,427	95,609	96,812	52,35 ² 97,890
48,666	49,013	50,472	51,550	52,35
40.000	49,613	50,472	51,350	E0.0E
5,000	5,000	5,000	5,000	5,00
5,000	5,000	5,000	5,000	5,00
3,600	3,600	3,800	4,000	4,00
600	650	700	750	75
1,195	1,195	1,195	1,195	1,19
835	852	869	887	90
5,700	5,700	5,700	5,700	5,70
58,000	20,000	20,000	20,000	20,00
2,762	2,817	2,873	2,930	2,98
131,358	94,427	95,609	96,812	97,89
116,358	89,427	90,609	91,812	97,890
15,000	5,000	5,000	5,000	(
2018	2019	2020	2021	2022
	116,358 131,358 2,762 58,000 5,700 835 1,195 600 3,600 5,000	15,000 5,000 116,358 89,427 131,358 94,427 2,762 2,817 58,000 20,000 5,700 5,700 835 852 1,195 1,195 600 650 3,600 3,600 5,000 5,000	15,000 5,000 5,000 116,358 89,427 90,609 131,358 94,427 95,609 2,762 2,817 2,873 58,000 20,000 20,000 5,700 5,700 5,700 835 852 869 1,195 1,195 1,195 600 650 700 3,600 3,600 3,800 5,000 5,000 5,000	15,000 5,000 5,000 5,000 116,358 89,427 90,609 91,812 131,358 94,427 95,609 96,812 2,762 2,817 2,873 2,930 58,000 20,000 20,000 20,000 5,700 5,700 5,700 835 852 869 887 1,195 1,195 1,195 1,195 3,600 3,600 3,800 4,000 5,000 5,000 5,000 5,000

2018 - 2022

Service: RECREATION WEST BENCH (COMMUNITY CENTRE CONTRIBUTION) Dept Number: 7560 Service Participants: Specified Service Area V715



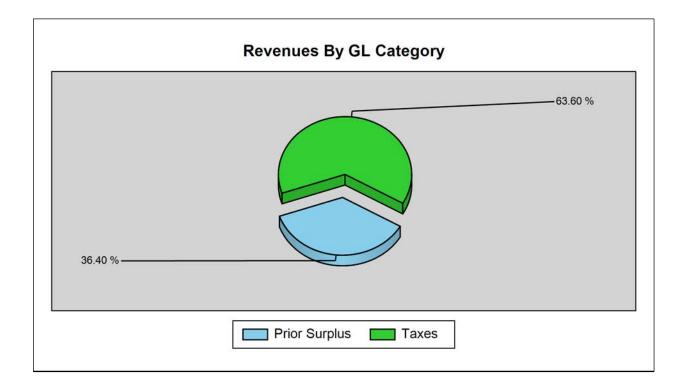


Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	20,000	20,000	0
Total Revenues:	20,000	20,000	0
Expenditures			
Contracts and Agreements	20,000	20,000	0
Total Expenditures:	20,000	20,000	0
Net Total	0	0	C

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



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

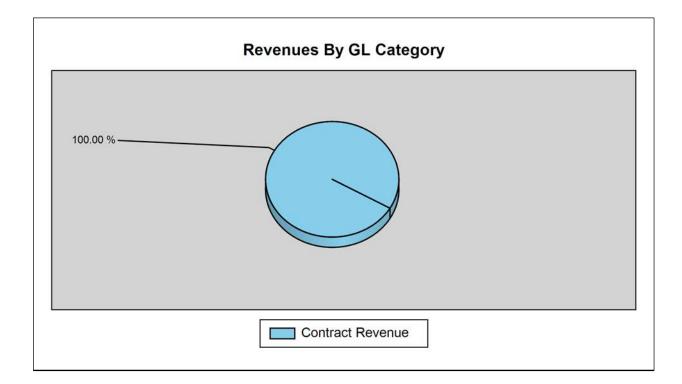
Service: RURAL PROJECTS AREA F Dept Number: 0370 Service Participants: Electoral Area F



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	10,000	2,500	0	0	(
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	(
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
Met Total	0	0	0	0	(



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

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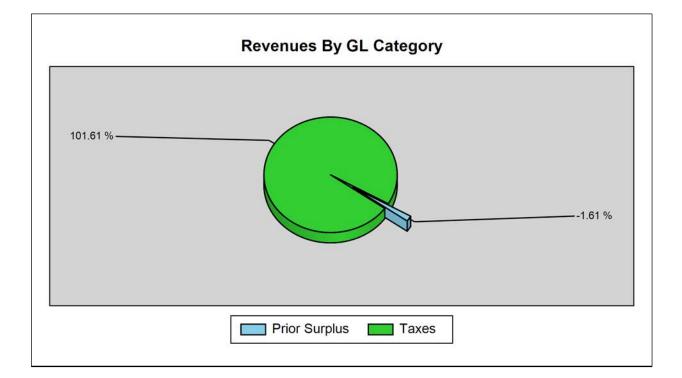
Service: SAGE MESA WATER Dept Number: 3910 Service Participants: Specified Area - operate for Province



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

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

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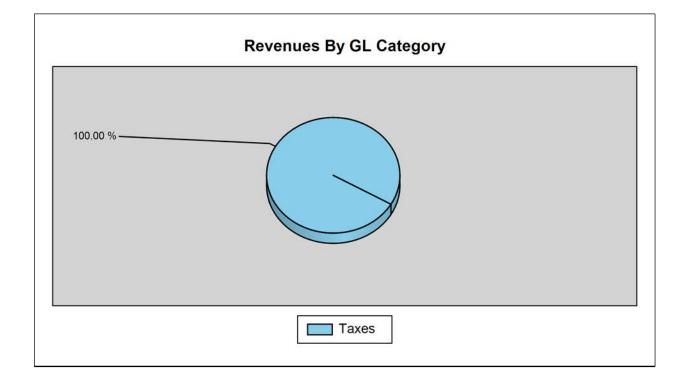
Service: STREET LIGHTING WEST BENCH/HUSULA Dept Number: 9660 Service Participants: Specified Area F6 A(715)



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

Service: UNSIGHTLY/UNTIDY PREMISES AREA F Dept Number: 2630 Service Participants: Electoral Area F





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

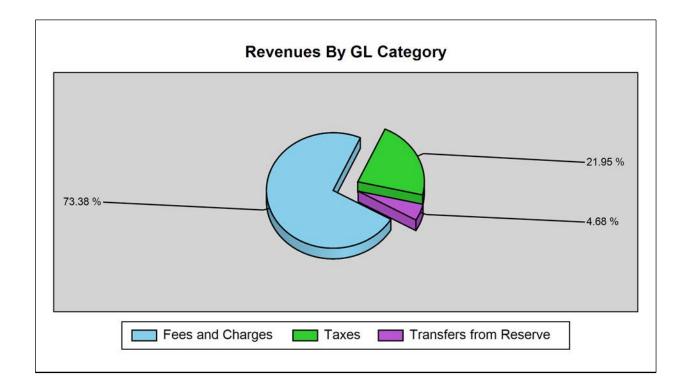
Service: UNSIGHTLY/UNTIDY PREMISES AREA F Dept Number: 2630 Service Participants: Electoral Area F



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	C



Service: WEST BENCH WATER Dept Number: 3970 Service Participants: Specified Area 4-715 SRVA #48



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

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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
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REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2018 Budget Comparative Requisition

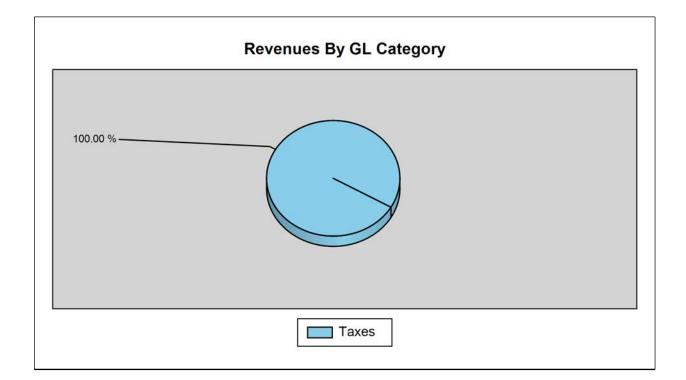
ELECTORAL AREA G (HEDLEY/KEREMEOS)		<u>2018</u>	<u>2017</u>	NET <u>CHANGE</u>	% <u>CHANGE</u>
Participating Directors determine budget by weighted vote					
911 EMERGENCY CALL SYSTEM - Impr. Only	\$	15,291 \$	14,327	\$ 964	
ANIMAL CONTROL	•	5,765	6,676	(911)	
DESTRUCTION OF PESTS		140	133	, ´, ´, ´, ´, ´, ´, ´, ´, ´, ´, ´, ´, ´,	
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%
Village & Regional Director determine budget					
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%
Regional Director determines budget					
ELECTRICAL SYSTEM OLALLA		1,076	1,351	(275)	
GRANT IN AIDS		8,000	9,250	(1,250)	
HERITAGE CONSERVATION		0,000	5,250	(1,200)	
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%
		01,100	01,001	100	0.0070
SUBTOTAL		430,414	417,592	12,822	3.07%
Service Areas					
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%
	•		0.40	¢ 0.04	
Average ResTax Rate/\$1000	\$	2.13 \$			
Average Taxes per Res Property	φ	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 FEE	S			
3960	WATER SYSTEM - OLALLA	\$89,935	\$89,702	\$233	
3580	RECYCLING/GARBAGE	\$168,520	\$165,820	\$2,700	increase in fees



Service: CEMETERY AREA G Dept Number: 9000 Service Participants: Electoral Area G

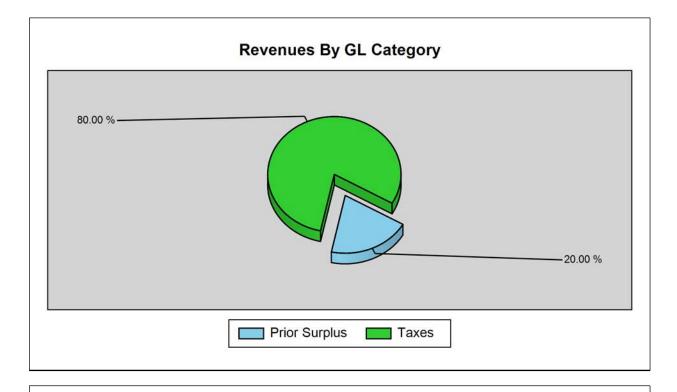


2017 Amount	2018 Amount	Budget Change
2,000	2,000	0
2,000	2,000	0
2,000	2,000	C
2,000	2,000	0
0	0	0
-	2,000 2,000 2,000 2,000	2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000

2,000	2,000	2,000	2,000	2,000
2,000	2,000	2,000	2,000	2,000
2,000	2,000	2,000	2,000	2,000
2,000	2,000	2,000	2,000	2,000
2018	2019	2020	2021	2022
	2,000 2,000 2,000	2,000 2,000 2,000 2,000 2,000 2,000	2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000	2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000



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

Service: GRANT IN AID AREA G Dept Number: 7970 Service Participants: Electoral Area G

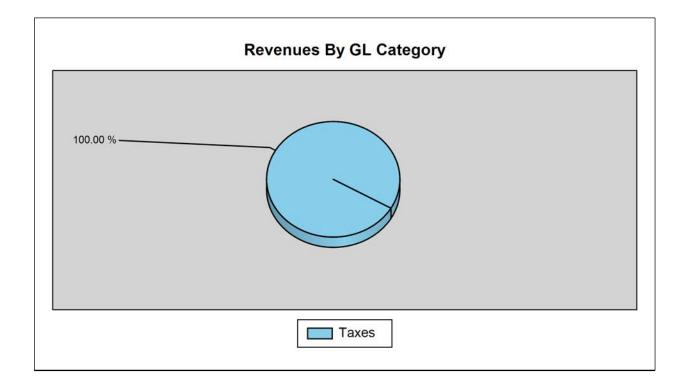
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5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	2,000	2,000	2,000	2,000	2,000
Taxes	8,000	8,000	8,000	8,000	8,000
Total Revenues:	10,000	10,000	10,000	10,000	10,000
Expenditures					
Grant in Aid	10,000	10,000	10,000	10,000	10,000
Total Expenditures:	10,000	10,000	10,000	10,000	10,000
Net Total	0	0	0	0	C



Service: HERITAGE AREA G Dept Number: 7840 Service Participants: Electoral Area G



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	4,000	4,000	C
Total Revenues:	4,000	4,000	C
Expenditures			
Contracts and Agreements	4,000	4,000	C
Total Expenditures:	4,000	4,000	C
Net Total	0	0	0

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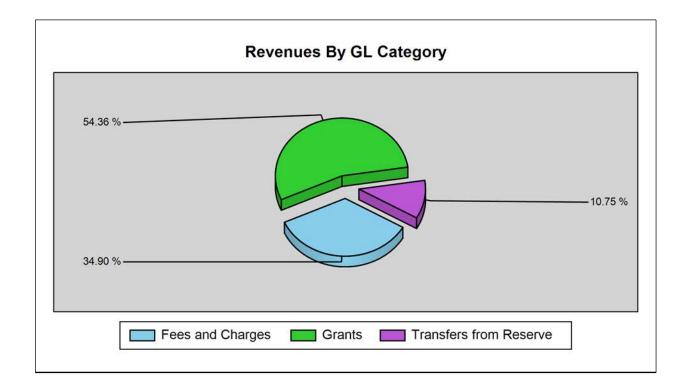
Service: HERITAGE AREA G Dept Number: 7840 Service Participants: Electoral Area G



Total Expenditures:	4,000	4,000	4,000	4,000	4,000
Administration Contracts and Agreements	0 4,000	0 4.000	0 4.000	0 4,000	4,00
Expenditures	<u> </u>	0	2	<u>,</u>	
Total Revenues:	4,000	4,000	4,000	4,000	4,00
Taxes	4,000	4,000	4,000	4,000	4,000
Revenues					
5 Year Forecast	2018	2019	2020	2021	2022



Service: OLALLA WATER Dept Number: 3960 Service Participants: Specified Service Area U716



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

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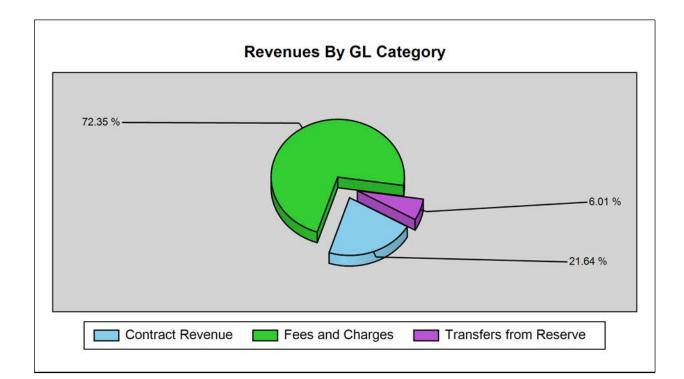
Service: OLALLA WATER Dept Number: 3960 Service Participants: Specified Service Area U716



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	C
Prior Surplus	0	1,000	1,000	1,000	1,000
Transfers from Reserve	27,699	0	20,000	30,000	C
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	C



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

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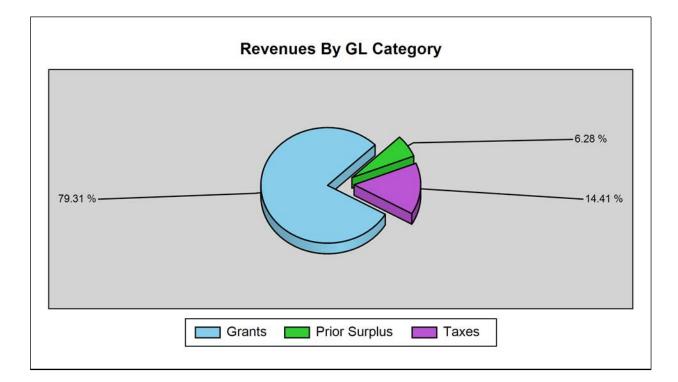
Service: RECYCLING/GARBAGE AREA G Dept Number: 3580 Service Participants: Specified Service Area U716



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	(
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	23
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	(



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

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Service: RURAL PROJECTS AREA G Dept Number: 0380 Service Participants: Electoral Area G

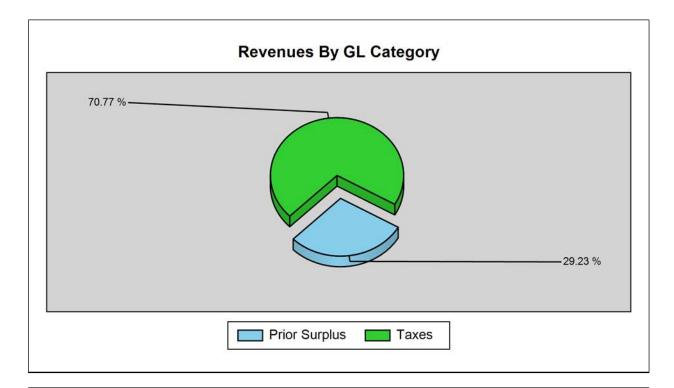
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,723 ,500	0 0	0 0	5,000 25 0 0
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500	500	500	500
,420	2,462	2,505	2,549
,923 4	8,020 4	8,309 4	8,611 4
,423 3	3,020 3	8,309 4	3,611 4
,000 1	5,000 1	0,000	5,000
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018	2019	2020	2021
	,500 ,000 1 ,423 3 ,923 4	,500 0 ,000 15,000 1 ,423 33,020 3 ,923 48,020 4 ,420 2,462	,500 0 0 ,000 15,000 10,000 ,423 33,020 38,309 4 ,923 48,020 48,309 4 ,420 2,462 2,505



Service: SCHNEIDER ELECTRICAL Dept Number: 9450 Service Participants: Specified Service Area A716 LSA #9



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

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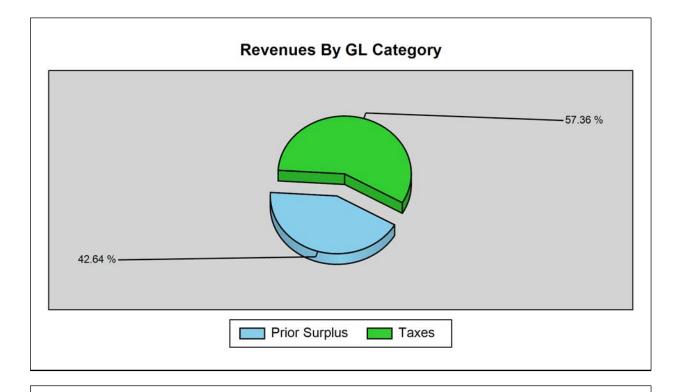
Service: SCHNEIDER ELECTRICAL Dept Number: 9450 Service Participants: Specified Service Area A716 LSA #9



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	413	0	0	0	C
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	C
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



Service: STREET LIGHTING AREA G Dept Number: 9500 Service Participants: Electoral Area G



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

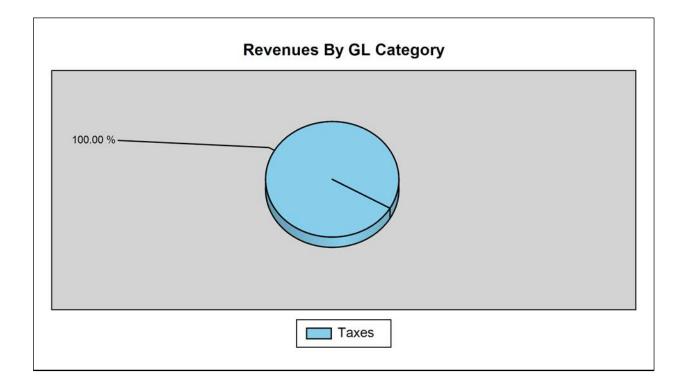
Service: STREET LIGHTING AREA G Dept Number: 9500 Service Participants: Electoral Area G



5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Prior Surplus	800	0	0	0	C
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	C



Service: TRANSIT AREA G Dept Number: 8350 Service Participants: Electoral Area G



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	C

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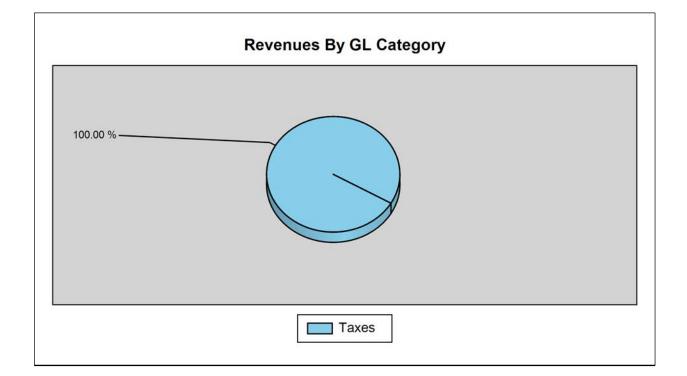
Service: TRANSIT AREA G Dept Number: 8350 Service Participants: Electoral Area G



E Veer Ferenat					
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

Service: UNSIGHTLY/UNTIDY PREMISES AREA G Dept Number: 2640 Service Participants: Electoral Area G





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

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Service: UNSIGHTLY/UNTIDY PREMISES AREA G Dept Number: 2640 Service Participants: Electoral Area G



Net Total	0	0	0	0	(
Total Expenditures:	4,907	5,198	5,280	5,368	5,46
Transfers	670	670	670	670	670
Operations	4,237	4,528	4,610	4,698	4,793
Expenditures					
Total Revenues:	4,907	5,198	5,280	5,368	5,463
Taxes	4,907	5,198	5,280	5,368	5,463
Revenues					
5 Year Forecast	2018	2019	2020	2021	2022

ELECTORAL AREA "H"

	316
	317
9100	318
1400	320
1300	323
7980	325
2730	327
7490	328
7000	330
3100	332
0390	334
4000	336
8400	338
2650	340
	1400 1300 7980 2730 7490 7490 3100 3100 0390 4000 8400

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2018 Budget Comparative Requisition

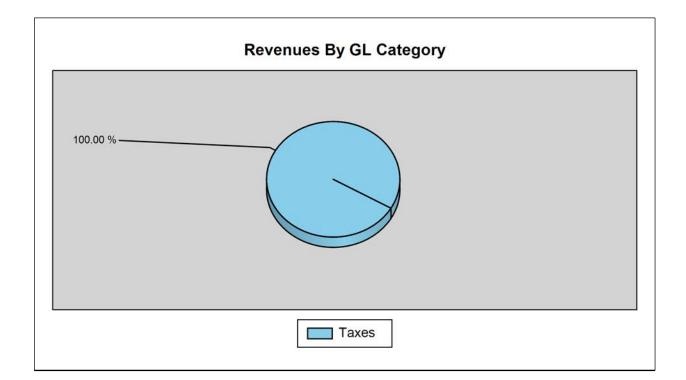
ELECTORAL AREA H (PRINCETON RURAL)		<u>2018</u>		<u>2017</u>	<u>c</u>	NET HANGE	% <u>CHANGE</u>
Derticipating Directors determine budget by weighted yets							
Participating Directors determine budget by weighted vote 911 EMERGENCY CALL SYSTEM - Impr. Only	\$	32,683	¢	30,402	¢	2,281	
BUILDING INSPECTION	Ψ	20,726	Ψ	40,472	Ψ	(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%
Town & Regional Director determine budget							
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%
Perional Director determines hudget							
Regional Director determines budget CEMETERY		3,000		3,000			
ECONOMIC DEVELOPMENT - H		3,000		3,000		-	
		-				-	
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)	
		6,986		6,915		71	0.00%
Subtotal		92,713		92,740		(27)	-0.03%
SUBTOTAL		957,958		962,716		(4,758)	-0.49%
Service Areas						10 ·	
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%
Service Areas							
ELEC SYS-MISSEZULA LAKE		-		-		-	
		101,479		101,383		96 (50)	
OBWB - Defined Area SHINISH CREEK DIVERSION-B(717)		445 10,000		495 10,000		(50)	
Shinish CREEK Diversion-B(717)		111,924		111,878		- 46	0.04%
Subiotai		111,524		111,070		40	0.04 /0
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	
	REFUSE DISPOSAL - H	\$196,415	\$210,824	-\$14,409	Prior year had a deficit; current year reflects actua
3100					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	



Service: CEMETERY AREA H Dept Number: 9100 Service Participants: Electoral Area H



Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	3,000	3,000	C
Total Revenues:	3,000	3,000	C
Expenditures			
Contracts and Agreements	3,000	3,000	C
Total Expenditures:	3,000	3,000	C
Net Total	0	0	0

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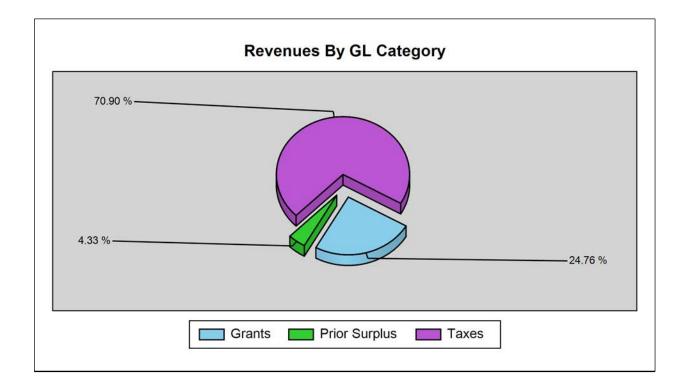
Service: CEMETERY AREA H Dept Number: 9100 Service Participants: Electoral Area H



Net Total	0	0	0	0	
Total Expenditures:	3,000	3,000	3,000	3,000	3,000
Contracts and Agreements	3,000	3,000	3,000	3,000	3,000
Administration	0	0	0	0	C
Expenditures					
Total Revenues:	3,000	3,000	3,000	3,000	3,000
Taxes	3,000	3,000	3,000	3,000	3,000
Revenues					
5 Year Forecast	2018	2019	2020	2021	2022



Service: FIRE COALMONT/TULAMEEN Dept Number: 1400 Service Participants: Specified Service Area C717



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

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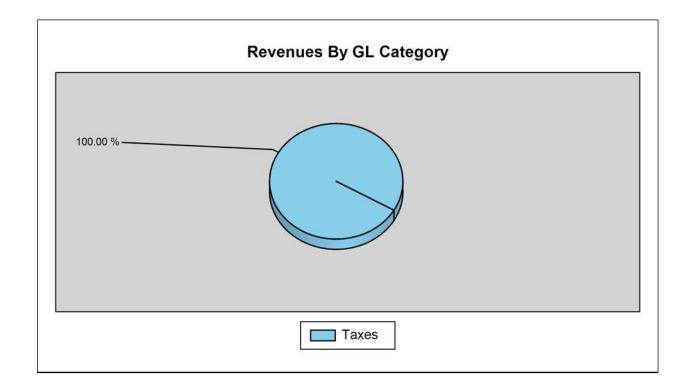
Service: FIRE COALMONT/TULAMEEN Dept Number: 1400 Service Participants: Specified Service Area C717



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



Service: FIRE H1 Dept Number: 1300 Service Participants: Specified Service Area A717



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	C

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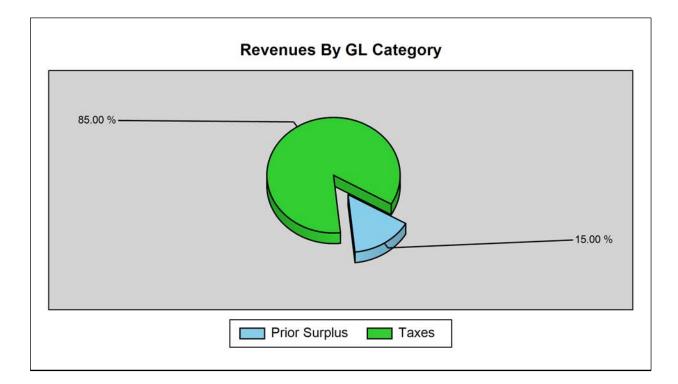
Service: FIRE H1 Dept Number: 1300 Service Participants: Specified Service Area A717



5 Year Forecast	2018	2019	2020	2021	2022
Revenues	2010	2010	2020	2021	
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



Service: GRANT IN AID AREA H Dept Number: 7980 Service Participants: Electoral Area H



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	C

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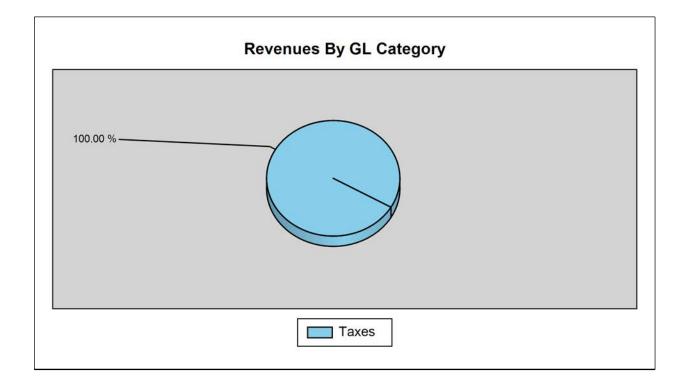
Service: GRANT IN AID AREA H Dept Number: 7980 Service Participants: Electoral Area H



5 Year Forecast Revenues	2018	2019	2020	2021	2022
Prior Surplus	3,000	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	



Service: NOISE BYLAWS AREA H Dept Number: 2730 Service Participants: Electoral Area H



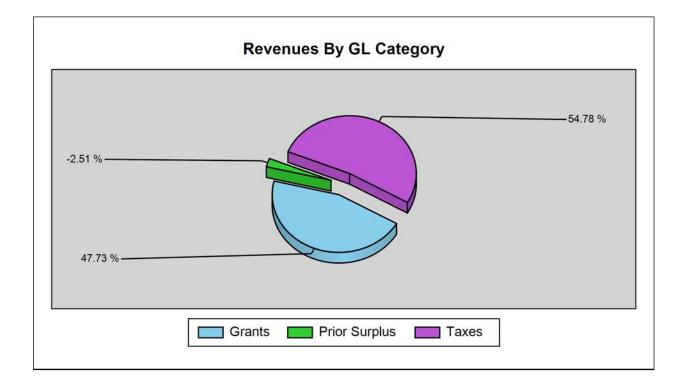
Budget Comparison	2017 Amount	2018 Amount	Budget Change
Revenues			
Taxes	7,217	5,296	(1,921)
Total Revenues:	7,217	5,296	(1,921)
Expenditures			
Operations	7,217	5,296	(1,921)
Total Expenditures:	7,217	5,296	(1,921)
Net Total	0	0	0

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

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REGIONAL DISTRICT RDOS OKANAGAN-SIMILKAMEEN

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

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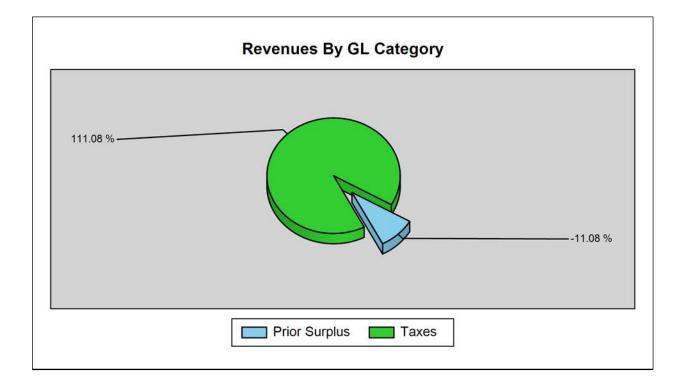
Service: RECREATION COMMISSION TULAMEEN Dept Number: 7490 Service Participants: Specified Service Area F717 - LSA 34



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

REGIONAL DISTRICT RDDOS OKANAGAN-SIMILKAMEEN

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

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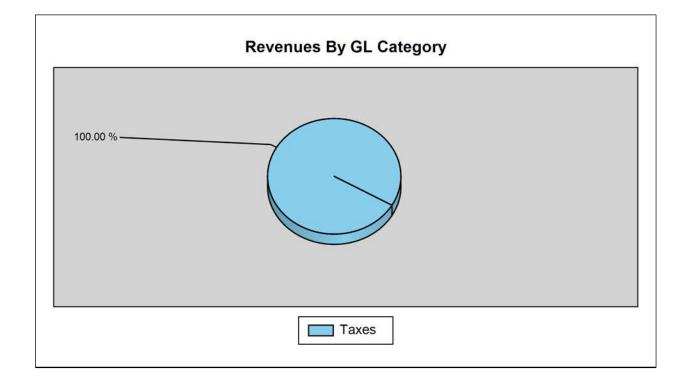
Service: RECREATION SERVICES- AREA H Dept Number: 7000 Service Participants: Electoral Area H



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

REGIONAL DISTRICT RDOS OKANAGAN-SIMILKAMEEN

Service: REFUSE DISPOSAL AREA H Dept Number: 3100 Service Participants: Electoral Area H



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	(

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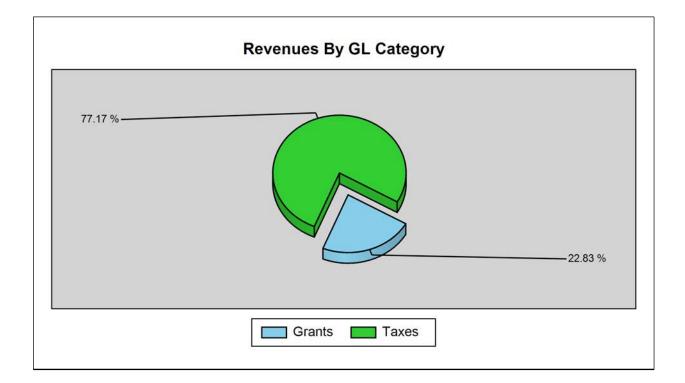
Service: REFUSE DISPOSAL AREA H Dept Number: 3100 Service Participants: Electoral Area H



Net Total	0	0	0	0	
Total Expenditures:	196,415	196,393	196,431	196,470	196,509
Contracts and Agreements	194,500	194,500	194,500	194,500	194,500
Administration	1,915	1,893	1,931	1,970	2,009
Expenditures					
Total Revenues:	196,415	196,393	196,431	196,470	196,509
Taxes	196,415	196,393	196,431	196,470	196,509
Revenues					
5 Year Forecast	2018	2019	2020	2021	2022

REGIONAL DISTRICT RDOS OKANAGAN-SIMILKAMEEN

Service: RURAL PROJECTS AREA H Dept Number: 0390 Service Participants: Electoral Area H



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

Service: RURAL PROJECTS AREA H Dept Number: 0390 Service Participants: Electoral Area H

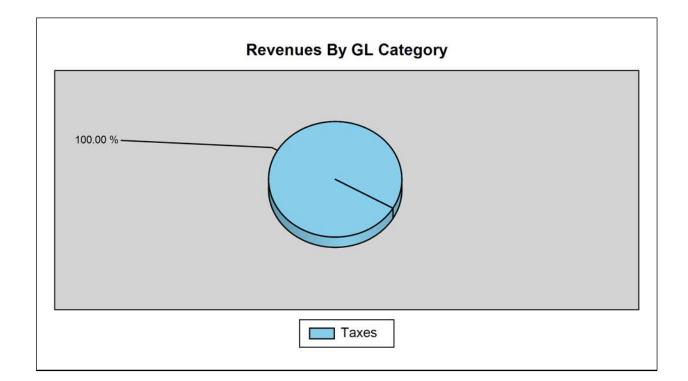
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5 Year Forecast	2018	2019	2020	2021	2022
Revenues					
Grants	15,000	0	0	0	0
Prior Surplus	0	5,000	5,000	5,000	5,000
Taxes	50,708	49,064	49,550	50,063	50,636
Total Revenues:	65,708	54,064	54,550	55,063	55,636
Expenditures					
Administration	2,027	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



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

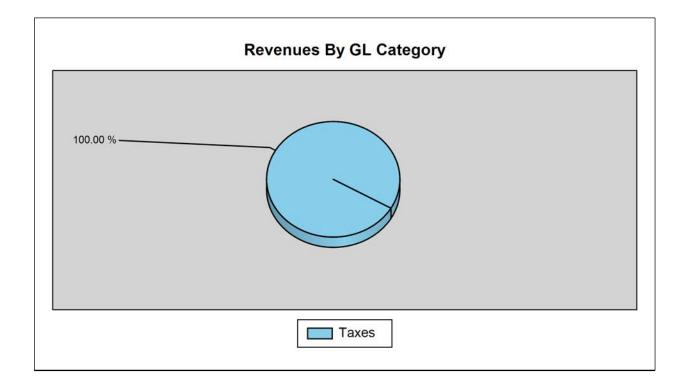
Service: SHINISH CREEK DIVERSION Dept Number: 4000 Service Participants: Specified Service Area A717



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



Service: TRANSIT AREA H Dept Number: 8400 Service Participants: Electoral Area H



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

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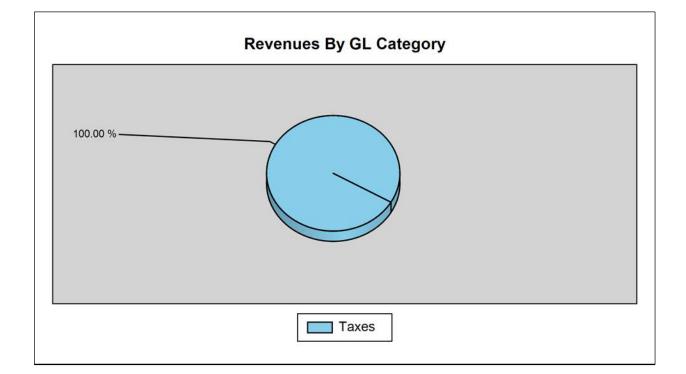
Service: TRANSIT AREA H Dept Number: 8400 Service Participants: Electoral Area H



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	

Service: UNSIGHTLY/UNTIDY PREMISES AREA H Dept Number: 2650 Service Participants: Electoral Area H





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

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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	C

CAPITAL

• 2018 -2022 Capital Plan

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Regional District Okanagan Similkameen Capital Expenditures

				Capit	ai expenditure	5	
	Mix						
G	Grant/Tax/User				Mix Reserve/Tax/		
	Fee	Reserves/Grants	Tax/ User Fee	Debt	User Fee	Mix Debt/Grant	Mix Debt/ Reserve/ Grant/ Tax/ User Fee
Department		2018	2019	2020	2021	2022	Project Description
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 (VFCFC 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		Firefighting Equipment
3000 - REFUSE DISPOSAL OLIVER		10,000	10,000	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	E 000	General projects; relocate Oliver Scale house to KTS, container for recycling; closure costs
3400 - REFUSE DISPOSAL B/G / REREMEOS 3500 - REFUSE DISPOSAL PENTICTON/D3 (CAMPBELL MT		1,530,000	2,250,000	250,000	5,000		• CML - drainage/leachate; construction of leachate treatment system; CML Biocover; OKFL Monitoring
5500 - REFUSE DISFUSAL FENTICION/DS (CAMPBELE MIT	IN LAINDFILL)	1,530,000	2,250,000	250,000	-		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

				Capito	ii Experiulture		
	Mix						
	Grant/Tax/User Fee	Reserves/Grants	Tax/ User Fee	Debt	Vix Reserve/Tax/ User Fee	Mix Debt/Grant	Mix Debt/ Reserve/ Grant/ Tax/ User Fee
Department	ree	2018	2019	2020	2021	2022	Project Description
3920 - FAULDER WATER		5,000	5,000	30,000	5,000		2020 - UV system
3930 - WILLOWBROOK WATER		240,432	5,000	50,000	5,000	5,000	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	10,000	10,000	10,000	10,000	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	3,000	3,000	3,000		CWWF Grant SCADA project; Water System upgrade (RSGT funding)
4300 - SOLID WASTE MANAGEMENT		104,217	10.000	10.000	10.000	10.000	
4310 - APEX MOUNTAIN SOLID WASTE TRANSFER ST	ATION	338,700	10,000	- 10,000	10,000	.,	for the construction of the transfer station
7050 - ARENA OSOYOOS/A (SUNBOWL)	ATION	70,000	72,650	74,103			
7100 - OLIVER PARKS AND RECREATION ARENA		500,000	88,893	90,671	75,585 90,671		Various projects (lighting, refrigeration, flooring) Arena Upgrade
7200 - RECREATION FACILITY KEREMEOS/AREAS B &	c		26,963		28,052		
7200 - RECREATION FACILITY REREMEDS/AREAS B & 7300 - OLIVER PARKS AND RECREATION POOL	G	68,000		27,502			Paving Parking Lot \$50K; \$7K rink reno; \$5K storage; \$6K fence
		63,000	31,059	31,680	32,314		Tech Fac Assess \$20K; Boiler \$20K; Blanket and Storage \$23K
7310 - POOL KEREMEOS/AREAS B & G		100.000	10,200	10,404	10,612	10,824	
7400 - OLIVER PARKS AND RECREATION RECREATION 7490 - RECREATION COMMISSION TULAMEEN	NITALL	100,000 25,000	70,584	71,996	73,436		Admin Office Reno \$50K; Security Sys Upgrade 425K; Tech Fac Assess \$25K
							Tulameen Fence Project \$15K; Coalmong Stout Park Proj \$10
7520 - RECREATION COMMISSION OK FALLS		91,500	123,600	104,600	43,600		Lamb property Path; Dock Repairs; Park Furniture; Tree replacements
7530 - RECREATION COMMISSION KALEDEN		160,000	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/Pickelball 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		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		Repairs and Replacements
7810 - OLIVER PARKS AND RECREATION PROGRAMS			19,227	19,612	19,612		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	
lotal		7,022,500	3,722,301	10,004,755	2,701,540	2,031,243	
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	
	other	7,822,968	5,722,381	10,004,755	2,701,340	2,051,243	
		7,022,500	5,722,501	10,004,755	2,701,540	2,001,240	-
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	,050		,	2,222,070	925,000	
Mix Debt/ Reserver Grant, Taxy							
,		7,822,968	5,722,381	10,004,755	2,701,340	2,051,243	
L		,,512,500	5,722,551	10,004,755	2,702,340	2,002,240	

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 2791.01, 2019

A bylaw to amend the 2018-2022 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 Section 374(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 2018-2022 Five Year Financial Plan Amendment Bylaw No. 2791.01, 2019

2 Interpretation

2.1 Schedule A as attached is amended as outlined in Attachment 1:

READ A FIRST, SECOND, AND THIRD TIME this _____ of January, 2019

ADOPTED this _____ day of January, 2019

RDOS Board Chair

Corporate Officer

Bylaw 2791 Schedule A				Budget A	ount		Board Resolution
Page Number	Service	Account Code	Account Category	From	To Explana	ition	Date
334	Rural Projects Area "H"	1-1-0390-6000 1-2-0390-4524	Transfer from Reserve Expense from VFCFC Reserve	0 0	4,000 Purchase of six interactive television sets for t 4,000 \$4,000.	he Princeton Hospital patient rooms for	****
334	Rural Projects Area "H"	1-1-0390-6000 1-2-0390-4524	Transfer from Reserve Expense from VFCFC Reserve	4,000 4,000	20,149 Equipment purchases of \$16,149.23 to expand the 20,149 and to assist in making rope rescue services safer		*****
334	Rural Projects Area "H"	1-1-0390-6000 1-2-0390-4524	Transfer from Reserve Expense from VFCFC Reserve	20,149 20,149	32,308 Purchase two Mark 3 water pumps and required a 32,308	accessories and tool kits for \$12,158.72	#######################################
91	Osoyoos Arena (Sunbowl)	1-7050-6000 2-7050-5500	Transfer from Reserve Capital Expenditures	5,000 70,000	38,000 Emergency repairs to the Osoyoos Arena chiller to 103,000	otalling \$33,000	#######################################
33	General Government	1-0100-6000 2-0100-2000	Transfer from Reserve Building Maintenance	15,000 111,000	30,000 The installation of asphalt and crack sealant to the 126,000 \$15,000	e parking lot at 101 Martin Street costing	#######################################
334	Rural Projects Area "H"	1-1-0390-6000 1-2-0390-4524	Transfer from Reserve Expense from VFCFC Reserve	32,308 32,308	39,308 Upgrade of a campsite and installation of a fishing 39,308	g dock totalling \$7,000.	****
301	Olalla Water	1-3960-2915 2-3960-5600	CW Gas Tax Revenue Capital Projects	135,000 150,640	0 Reallocate \$135,000 in Community Works Gas Ta 15,640 Projects, in order to support work on the Hedley I other flood mitigation projects.	-	#######################################
305	Rural Projects Electoral Area "G"	1-0380-2915 2-0380-2915	CW Gas Tax Revenue CW Gas Tax Expense	189,500 189,500	324,500		

BL 2791.01 2018-2022 Five Year Financial Amendment Bylaw Attachment 1

BL 2791.01 2018-2022 Five Year Financial Amendment Bylaw Attachment 1

Bylaw 2791				Budget A	mount		
Schedule A				Ū.			Board Resolution
Page Number	Service	Account Code	Account Category	From	То	Explanation	Date
260	Naramata Rec Commission	1-7540-2915	CW Gas Tax Revenue	119,600	179,600 N	Naramata Spirit Park Improvement Project contribution of \$60,000	#######################################
		2-7540-5500	CW Gas Expense	294,000	354,000		*****
223	OK Falls Rec Commission	1-7520-2915	CW Gas Tax Revenue	31,561	70,561	Heritage Hills Park Project contribution of \$35,000	
		2-7520-2915	Grant Expense	91,500	126,500		*****
227	Rural Projects Electoral Area "D"	1-0340-2915	CW Gas Tax Revenue	495,760	534,112 F	Regional trail component of the parking lot project in Pioneer Park in Kaleden costing \$38,352	****
		2-0340-2915	Grant Expense	608,260	646,612		*****
166	Rural Projects Electoral Area "A"	1-0310-2915	CW Gas Tax Revenue	102,714	112,714 \$	\$10,000 contribution towards the replacement of the Desert Interpretive Centre	
		2-0310-2915	Grant Expense	102,714	112,714		*****
220	Kaleden Rec Commission	1-7530-2915	CW Gas Tax Revenue	70,561	180,561 \$	\$220,000 towards the upgrades and repairs of boat launches in OK Falls & Kaleden	
		2-7530-5501	Capital Expenditures Parks	126,500	236,500		#######################################
223	OK Falls Rec Commission	1-7520-2915	CW Gas Tax Revenue	31,561	141,561		
		2-7520-5501	Capital Expenditures Parks	91,500	201,500		
334	Rural Projects Electoral Area "H"	1-1-0390-6000	Transfer from Reserve	39,308	71,187 เ	Upgrading of the boat ramp and resurfacing for \$32,878.83 at Missezula Lake Property	#######################################
		1-2-0390-4524	Expense from VFCFC Reserve	39,308	71,187		******
279	Rural Projects Electoral Area "F"	1-0370-2900	CW Gas Tax Revenue	0	31,000	\$31,000 to install solar lighting on pedestrian pathway in West Bench	****
		2-0370-4517	Capital Expenditures Parks	0	81,000		*****
152	Anarchist Mountain Fire Service	1-1800-6000	Transfer from Reserve	0	32,681 \$	\$32,681.25 to purchase self contained breathing apparatus	****
		2-1800-5630	Firefighting Equipment	22,100	54,781		*****



ADMINISTRATIVE REPORT

TO: Board of Directors

FROM: Urs Grob, Fire Chief

DATE: January 17, 2019

RE: Anarchist Mountain Fire Protection Service Equipment Reserve Expenditure

Administrative Recommendation:

THAT Bylaw 2840, 2018, Regional District Okanagan Similkameen Anarchist Mountain Fire Protection Service Equipment Reserve Expenditure Bylaw to expend \$31,681.25 for the purchase of Self Contained Breathing Apparatus (SCBA) be read a first, second and third time and be adopted.

Reference:

Bylaw 2411, 2007 Regional District Okanagan Similkameen Anarchist Mountain Fire Protection Service Equipment Reserve Fund Establishment Bylaw.

Background:

SCBA are a necessary piece of firefighting equipment that is required in order to allow firefighters to operate at a hazardous scene or smoke (or hazardous vapour) filled environment and mandated by Worksafe and the Office of the Fire Commissioner. The purchase consists of three items that make up the SCBA system; The Harness, Air Cylinder and Facepiece, which are all being purchased to replace our current expired and expiring gear. It is necessary to equip the first responding unit with a full set for each member. Air cylinders have a dated expiry and must be replaced once they expire. It is also necessary to have extra cyclinders for changing our bottles as they become empty from use at a scene and extra facepieces so other members can be at the ready. The impact of not buying them would mean we are no longer able to respond to any fires or emergencies involving hazardous atmospheres and that would place our crews and the public in danger.

Analysis:

After deducting expenditures already committed the balance in the Anarchist Mountain Fire Protection Equipment Reserve stands at \$117,312.

Alternatives:

Status Quo

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 2840, 2018

A bylaw to authorize the expenditure of monies from the Regional District Okanagan Similkmeen Anarchist Mountain Fire Protection Service Equipment Reserve for the purchase of self contained breathing apparatus.

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 'Regional District Okanagan Similkmeen Anarchist Mountain Fire Protection Service Equipment Reserve' has sufficient monies available for fire service equipment expenditures;

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 Okanagan Similkmeen Anarchist Mountain Fire Protection Service Equipment Reserve Expenditure Bylaw, 2840, 2018"
- 2. The expenditure of \$32,681.25 from the Regional District Okanagan Similkmeen Anarchist Mountain Fire Protection Service Equipment Reserve for the purchase of self contained breathing apparatus.

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

ADOPTED this ____ day of ____, 2018

RDOS Board Chair

Corporate Officer



ADMINISTRATIVE REPORT

TO:	Board of Directors
FROM:	B. Newell, Chief Administrative Officer
DATE:	January 3, 2019
RE:	Electoral Area 'H' Recreation Contribution Service Establishment Amendment Bylaw 2666.01, 2018``

Administrative Recommendation:

THAT Electoral Area 'H' Recreation Contribution Service Establishment Amendment Bylaw 2666.01, 2018, be read a first, second and third time and be adopted.

Reference: Local Government Act

Background:

Bylaw 2666, 2014 states that the maximum annual amount that may be requisitioned for recreation services in the Town of Princeton is \$226,000. In 2018, the requisitioned amount through parcel tax was \$249,400, which put the bylaw out of compliance with respect to requisition limit. Staff is requesting that the requisition amount be increased to \$282,500.

Analysis:

The Regional District Establishing Bylaw Approval Exemption Regulation (BC 113/2007) allows regional district service establishing bylaws to be amended without Inspector of Municipalities' approval, if the amount of the increase to the maximum requisition is less than or equal to 25% of the requisition amount on the date the original bylaw was adopted. Bylaw 2666, 2014 requisitioned the cost of service to be \$226,000; therefore an increase of 25% changes the maximum requisitioned amount to \$282,500.

Bylaw 2666.01, 2018 Recreation Contribution Service Establishment Amendment Bylaw will still require consent from the participant in the service before adoption, and must be sent to the Ministry of Municipal Affairs and Housing for filing.

Respectfully submitted:

"Christy Malden"

C. Malden, Manager of Legislative Services

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 2666.01, 2018

A Bylaw to amend the Electoral Area "H" Recreation Contribution Service Establishment Bylaw No. 2666, 2014

WHEREAS the Board of Directors of the Regional District of Okanagan-Similkameen wishes to proceed under Section 349 of the *Local Government Act*, to amend the bylaw to increase the requisition limit;

AND WHEREAS the Director of Electoral Area "H" has consented in writing to the amendment of the Electoral Area "H" Recreation Contribution Service Establishment Bylaw No. 2666, 2014 pursuant to Section 347 of the *Local Government Act*;

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

<u>CITATION</u>

1. This bylaw may be cited for all purposes as the "Electoral Area "H" Recreation Contribution Service Establishment Amendment Bylaw No. 2666.01, 2018."

AMENDMENT OF SERVICE

- 2. Electoral Area "H" Recreation Contribution Service Establishment Bylaw No. 2666, 2014 is amended by replacing Item 6.1 with the following:
 - 6.1 The annual maximum amount that may be requisitioned for the cost of the service shall not exceed the greater of \$282,500 or \$0.34 per thousand dollars of net taxable value of land and improvements in Electoral Area "H".

READ A FIRST, SECOND and THIRD TIME this	s day of	, 2019.	
ELECTORAL AREA 'H' DIRECTOR CONSENT C	BTAINED this	day of	, 2019.
ADOPTED BY AT LEAST 2/3rd VOTE this	day of	, 2019.	

RDOS Board Chair	Corporate Officer	
FILED WITH THE INSPECTOR OF MUNICIPALITIES this	day of	, 2019.



ADMINISTRATIVE REPORT

TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: January 17, 2019

RE: Gallagher Lake Sewer and Water Service Amendment Bylaw No. 2630.06, 2018

Administrative Recommendation:

THAT Bylaw No. 2630.06, 2018 Gallagher Lake Sewer and Water Service Amendment Bylaw be adopted.

Purpose:

To bring an additional property into the service area.

Reference:

Gallagher Lake Sewer and Water Service Establishment Bylaw No. 2630, 2013

Business Plan Objective: (Tie to current RDOS Business Plan)

Goal 3.3 To develop an environmentally sustainable region.

Background:

The Gallagher Lake Water and Sewer Service Area was established at the December 19, 2013 Board meeting by Bylaw No. 2630, 2013.

The applicant has petitioned the Regional District to allow the entry of the parcel legally described as Lot 3, Plan KAP 11388, District Lot 28S, SDYD.

Boundary amendments completed through a petition do not typically require the approval of the Inspector of Municipalites, providing the Corporate Officer certifies that the petition is valid and sufficient and Director consent has been obtained.

At the October 18, 2018 Board meeting, the Board of Directors gave three readings to Bylaw No. 2630.06. However, it was then noted that the legal description in the bylaw was incorrect. Consequently, at the December 20, 2018 Board meeting third reading of the bylaw was rescinded and the bylaw re-read a third time, with the correct legal description.



Analysis:

Under Regional District Establishing Bylaw Approval Exemption Regulation 113/2007, the Board may adopt a bylaw without approval of the Inspector of Municipalities if a sufficient petition and consent from the Electoral Area Director is received. The petition received in relation to this bylaw has been certified sufficient and Director consent has been obtained; accordingly, the Board may now adopt the bylaw.

Alternatives:

THAT first, second and third reading of Bylaw No. 2630.06 Gallagher Lake Sewer and Water Service Amendment Bylaw be rescinded and the bylaw abandoned.

Communication Strategy:

The applicant will be advised of the Board's decision.

Respectfully submitted:

"C. Malden"

C. Malden, Manager of Legislative Services

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 2630.06, 2018

A bylaw to amend the Gallagher Lake Sewer and Water Service Establishment Bylaw.

WHEREAS the owners of the property described in this bylaw have petitioned the Board of the Regional District to extend the boundaries of the Gallagher Lake Sewer and Water Service Area to include the property;

AND WHEREAS the Regional District has, pursuant to that request, extended the boundaries of the Gallagher Lake Sewer and Water Service Area to include the property;

NOW THEREFORE, the Board of the Regional District of Okanagan Similkameen, in open meeting assembled, ENACTS AS FOLLOWS:

1.0 <u>CITATION</u>

1.1 This bylaw may be cited as the "Gallagher Lake Sewer and Water Service Amendment Bylaw No. 2630.06, 2018."

2.0 SERVICE AREA EXTENSION

2.1 The Gallagher Lake Sewer and Water Service Establishment Bylaw No. 2630, 2013, is amended by including the property legally described as:

LOT 3, PLAN KAP11388, DISTRICT LOT 28S, SDYD

2.2 The Gallagher Lake Sewer and Water Service Establishment Bylaw No. 2630, 2013, is further amended by amending Schedule 'A' to that bylaw to include within the area shown as that portion of the lands legally described as:

LOT 3, PLAN KAP11388, DISTRICT LOT 28S, SDYD

READ A FIRST, SECOND AND THIRD TIME this 18TH day of October, 2018.

THIRD READING RESCINDED AND RE-READ A THIRD TIME this 20th day of December 2018

ELECTORAL AREA DIRECTOR CONSENT OBTAINED this 20th day of December, 2018.

ADOPTED this _ day of _____, ____.

RDOS Board Chair

Corporate Officer

SCHEDULE A

