



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Thursday, March 02, 2017

RDOS Boardroom – 101 Martin Street, Penticton

SCHEDULE OF MEETINGS

9:00 am	-	10:00 am	Planning and Development Committee [Page 2]
10:00 am	-	11:30 am	Environment and Infrastructure Committee [Page 3]
11:30 am	-	12:00 pm	Lunch
12:00 pm	-	2:00 pm	RDOS Board [Page 66]

"Karla Kozakevich"

Karla Kozakevich
RDOS Board Chair

Advance Notice of Meetings:

March 16, 2017	RDOS Board/OSRHD Board/Committee Meetings
April 06, 2017	RDOS Board/Committee Meetings
April 20, 2017	RDOS Board/OSRHD Board/Committee Meetings
May 04, 2017	RDOS Board/Committee Meetings
May 18, 2017	RDOS Board/OSRHD Board/Committee Meetings
June 01, 2017	RDOS Board/Committee Meetings



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Planning and Development Committee

Thursday, March 02, 2017

9:00 a.m.

REGULAR AGENDA

A. APPROVAL OF AGENDA

RECOMMENDATION 1

THAT the Agenda for the Planning and Development Committee Meeting of March 02, 2017 be adopted.

B. CLOSED SESSION

RECOMMENDATION 2

THAT in accordance with Section 90(1)(j) of the *Community Charter*, the Board close the meeting to the public on the basis of information that is prohibited, or information that if it were presented in a document would be prohibited, from disclosure under section 21(1)(c)(i) of the *Freedom of Information and Protection of Privacy Act*.

C. ADJOURNMENT



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Environment and Infrastructure Committee

Thursday, March 02, 2017

10:00 a.m.

REGULAR AGENDA

A. APPROVAL OF AGENDA

RECOMMENDATION 1

THAT the Agenda for the Environment and Infrastructure Committee Meeting of March 02, 2017 be adopted.

B. Organics Management Facilities Feasibility Study – For Information Only [Page 4]

1. Task 8 – Triple Bottom Line Analysis Memo [Page 7]
2. Presentation [Page 20]

To determine a location or locations for the development of facilities capable of diverting organic materials such as food waste from landfills.

C. Major Amendment to Solid Waste Management Plan [Page 40]

RECOMMENDATION 2

THAT the Regional District commence a Major Amendment of the Regional Solid Waste Management Plan regarding the siting of Organics Waste Facilities.

D. Solid Waste Tipping Fee Comparison Presentation [Page 42]

E. Curbside Collection Request for Proposals – For Information Only [Page 50]

1. Presentation [Page 52]
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F. ADJOURNMENT

ADMINISTRATIVE REPORT

TO: Environment and Infrastructure Committee

FROM: B. Newell, Chief Administrative Officer

DATE: March 2, 2017

RE: Organics Management Facilities Feasibility Study - For Information Only

Purpose:

To determine a location or locations for the development of facilities capable of diverting organic materials such as food waste from landfills.

Reference:

[RDOS Webpage Organics Management Facilities Feasibility Study](#)

Business Plan Objective:

Goal 3.3 – To develop an environmentally sustainable region

Objective 3.3.4 – By implementing the 2017 Phase of the Solid Waste Management Plan

Background:

The Regional District developed an organics strategy in 2010 which predicted the costs of developing a site capable of composting food waste generated from businesses, institutions and residents. The results were incorporated into the 2012 Solid Waste Management Plan.

In 2013 the Regional District commenced an Organics Management Facilities Feasibility Study. A grant of \$175,000 was received from the Federation of Canadian Municipalities to undertake this work. It was a three Phase project looking at the potential costs of enhancing and creating new local composting facilities:

- Phase 1: Cost of Composting at Publicly owned sites;
- Phase 2: Consultation with Private Sector to develop proposals for organic management facilities on private land;
- Phase 3: Obtaining costs and benefits for sending waste to potential private compost facilities, comparing public and private sector options and preparing a recommendation on how to proceed.

The intent of the feasibility study was to provide information for a Triple Bottom Line analysis of cost, environmental considerations and social concerns.

Analysis:

The attached 'Triple Bottom Line Analysis Memo' details cost and environmental considerations but does not discuss potential social concerns. Public consultation is required for understanding and discussion around any social concerns. After the third pillar is complete, the full Triple Bottom Line Analysis will allow the Board to consider cost, environment and social factors prior to making a decision on location.

Using four scenarios, the attached Memo ranks six parcels in terms of greenhouse gases, transportation costs, odour analysis and full life cycle costs. The results to date have provided the top two sites for locating a Regional compost facility. The facility would compost all commercial, institutional and residential food waste and yard waste, and potentially wastewater treatment sludge.

One identified location is a portion of the property located at 2760 Marron Valley Road within the Penticton Indian Band. The Locatee owner has expressed interest in permitting the development of a compost site on this property. The site is within 1 km of Highway 3A.

The other identified site is located on land owned by the District of Summerland adjacent to the Summerland Landfill. The parcel under consideration is north west of the landfill site along Princeton-Summerland Road.

Table 1: Comparison of Potential Regional Compost Sites

	Marron Valley Rd	Summerland Landfill
Transportation	Best transportation site	\$1-\$2 extra per tonne. - Estimated between \$45,000 and \$93,000 per year.
Odour	Up to 31 homes within potential annual odour impact area.	No homes located within the annual odour unit potential.
Weight Scale	No scales	Existing scale – could provide savings of \$1-\$2 per tonne - \$50,000 - \$100,000 from both yearly staff time and capital
Green House Gases	Better option due to lower transport distances	Estimated extra 3-20 tonnes CO ₂ equivalents per year

The feasibility study has indicated that it is more cost effective to have food waste and bio-solids on one site rather than separate locations. With the organics diversion, it has been estimated that between 3500 to 4000 tonnes of CO₂ equivalents will be saved if it is not buried in the landfill.

The estimated life cycle costs are similar for both sites; Summerland has an existing weigh scale but Marron Valley Rd site has less expensive transportation costs. Odour modelling for the Summerland

site shows no impacts to local residents. Increased odour control may be required at Marron Valley site due to an odour potential during winter inversions.

Communication Strategy:

The results of the feasibility study discussing will be brought forward for public consultation to allow for an amendment of the Regional Solid Waste Management Plan.

Next Steps:

After public consultation, a recommendation will be presented to the Board to select the site that will move forward.

A service area for the Regional compost site will be created to allow for the lease of land and the ability to enter into debt for construction of the facility as required.

A timeline for completing these steps is Q3 of 2017.

Respectfully submitted:

Cameron Baughen

C. Baughen, Solid Waste Management Coordinator

Liisa Bloomfield

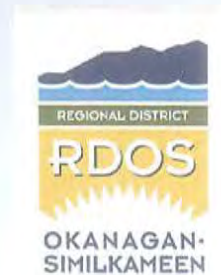
L. Bloomfield, Engineering Supervisor



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**Organic Waste Management Strategy
Regional District of Okanagan Similkameen**

TASK 8 - TRIPLE BOTTOM LINE ANALYSIS MEMO



September 2016
SLR Project No.: 209.40329.00000

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The preparation of this feasibility study was carried out with assistance from the Green Municipal Fund, a Fund financed by the Government of Canada and administered by the Federation of Canadian Municipalities. Notwithstanding this support, the views expressed are the personal views of the authors, and the Federation of Canadian Municipalities and the Government of Canada accept no responsibility for them."

ORGANIC WASTE MANAGEMENT STRATEGY
TASK 8 - TRIPLE BOTTOM LINE ANALYSIS MEMO

SLR Project No.: 209.40517.00000

Prepared by
SLR Consulting (Canada) Ltd.
200 – 1620 West 8th Avenue
Vancouver, BC V6J 1V4

for

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN
PUBLIC WORKS DEPT
101, MARTIN ST
PENTICTON, BC V2A 5J9

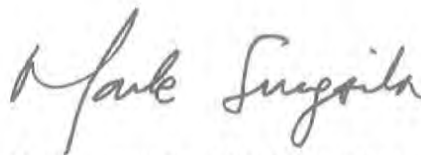
FINAL – September 7 2016

Prepared by:



Ben Arnold, M.Sc, B.Sc, MCIWM
Technical Director

Reviewed by:



Mark Sungaila, M.A.Sc., P.Eng., PMP
Principal Engineer

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Distribution: 1 copy –RDOS
1 copy – SLR Consulting (Canada) Ltd.

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1.0 INTRODUCTION

This Memo is part of a series of assignments commissioned by the Regional District of Okanagan Similkameen (RDOS) from SLR, in connection with the development and implementation planning of a strategy for the management and diversion from landfill of the organic fraction of municipal solid waste (MSW).

1.1 Objective

The objective of this Triple Bottom Line Analysis Memo is to analyze the combined effects of a number of defined parameters which will assist in the selection of preferred options for managing organic waste generated in RDOS. This Memo provides the following:

- An overview of the TBL process;
- Derivation of input parameters;
- The results of the analysis; and
- A discussion of the results.

2.0 OVERVIEW

Triple Bottom Line is a generic description for any analysis of options which involves a selection of criteria which comprise financial, environmental and social parameters. The scope and detail of analysis is highly variable between different projects and is dependent upon the nature and extent of available source data and the ultimate objectives of the project Proponent.

The RDOS is engaged in a process of exploring and weighing a range of different options for the management of organic waste in the RD. There are a very wide range of variables to be considered in concluding an optimum approach and this is made more complex by the following factors;

- The RD is at this stage undecided as to whether new processing facilities will be developed in-house, developed on a public-controlled site through RfP by a private contractor, or procured by direct contract with a private sector provider;
- While there are some preferred technologies for organic waste processing, it is not appropriate for this to be finalised at this stage;
- The management of biosolids is a critical issue in the RD and the options for combining treatment of food scraps need to be fully considered, not least in terms of the potential financial benefits for the relevant Municipalities.

A Lifecycle Costing Analysis has been carried out by SLR on the basis of an agreed set of scenarios, which are described in our Task 7 Lifecycle Costing Memo, dated Aug 2016. These scenarios include a series of assumptions regarding possible approaches to organic waste collection, transfer, processing and product sale. These derive from dialogue with RDOS regarding the exclusion of other options, which for financial or operational reasons are considered less likely to offer overall benefits to the RD at this time and in recognition of the difficulty of fully considering all possible options, due to budgetary constraints.

3.0 INPUT PARAMETERS

In discussion with RDOS it has been recognized that there is a wide range of potential TBL criteria which are not yet relevant for consideration in the analysis. This is due to the various complexities

outlined above and the fact that it is still too early in the decision making process to develop a consensus view on the significance of some of the possible criteria.

For this reason the TBL analysis has focussed down onto the four main parameters which are recognized to be the primary influencers of the decision making process, at this stage. These are described below together with the derivation of the data used in the TBL analysis.

3.1 Greenhouse Gas Impacts

A reversal in the long term upward trend of carbon impacts on climate change has been a feature of government policy at all levels for some time. Indeed, a reduction in greenhouse gas (GHG) emissions is one of the primary purposes of seeking to divert organic waste away from landfill.

As part of SLR's Task 7 Lifecycle Costing work we have also prepared a GHG Memo (Aug 2016) which looks at the net cumulative impacts of each of the modelled scenarios in terms of the avoided carbon emissions. These are achieved primarily by the diversion of organic waste from landfill, against which must be set the emissions relating to:

- transporting organic waste to a processing facility;
- constructing the processing facility, and
- operating the processing facility.

Full details of the derivation of net avoided carbon emissions are described in the GHG Memo. **Table 2-5** of the memo sets out the calculated net carbon emissions savings, as tonnes of CO₂ equivalent per annum and it is these figure that are used in the TBL analysis.

3.2 Transport Impacts

There is a recognition that an increase in truck traffic relating to hauling waste materials can have a disproportionately high impact on community perceptions of the impacts of waste management. In order to try and account for this effect we have assumed that segregated organic waste will drive from a defined point in each Municipality (typically the local landfill, where garbage will be deposited from split-packer trucks).

The weekly vehicle-kilometres travelled on non-provincial highways through residential areas were then measured in order to represent a proxy for potential transport impacts. Distance travelled on provincial highways was excluded from consideration, as these roads are recognized as the primary distributor network for truck traffic within the Okanagan.

3.3 Odour Impacts

As part of the Organics Study, RDOS has commissioned the modelling of potential odour impacts from various potential locations for an organic waste processing facility. These include all of the locations considered in the various LCA scenarios, with the exception of the possible Anaerobic Digestion facility to be located at the City of Penticton WWTP. Potential odour impacts have been measured in terms of the number of homes in the vicinity of the study sites which are on average likely to experience an odour level of 5 or 10 Odour Units (OU) over a 10 minute period in any year.

The odour modelling process is reasonably robust and repeatable so should form a good basis for defining relative impacts. The number of homes which could be subject to a 5OU impact for 10 mins in any year appeared to be a reasonable proxy for the likelihood of odour complaints. This therefore forms the basis of the raw data column in the TBL analysis table.

For the Penticton WWTP facility, we have assumed that a) odour management from the AD plant will be at least as good if not better than the best of the aerobic composting processes and b) odour perception in the vicinity of the plant is starting from a different (i.e. higher) base than would be the case with a new in-vessel composting facility, located on a new site. The WWTP scenario has therefore been given a nominal raw data figure of zero homes experiencing a 5OU odour level (i.e. the same as for Summerland, the best performing host site for a central composting facility), in the absence of any specific modelling data.

3.4 Lifecycle Costs

The Lifecycle Costing Memo (Aug 2016) sets out full details of the basis upon which costs have been estimated for the collection, transfer, processing and end product sales of organic wastes. Table A1 of this memo sets out the calculated total costs of each scenario and these have been used directly in the TBL analysis.

3.5 Scaling the Data

The TBL analysis involves the comparison of a variety of data sources which use different units of measurement. In order to achieve a standard measure of significance, the scenario(s) which generate the most positive benefit, or least impact, have been allocated a score of 3 and those with least positive benefit, or greatest impact, have been allocated a score of 1. All other scores between these two end points are then calculated on a linear pro-rata basis, by interpolation.

3.6 Weighting

An important part of the TBL process is the opportunity to apply weightings to each of the financial, environmental or social parameters considered, in order to reflect the local circumstances and aspirations in the RD. While the derivation of raw data is usually a fairly rigorous technical process the determination of weighting factors is however a more subjective process.

In discussion with RDOS, weighting has been deferred until further discussion with the project Steering Committee, Board and Councils and Public Consultation.

4.0 RESULTS OF ANALYSIS

Results of the analysis are set out in **Table 1** below, which includes the raw data for each of the parameters, the scaled scores from 1 to 3, together with the relative ranking of each of the scenarios for each parameter.

Table 1 – Triple Bottom Line Analysis

RDO5 – Organics Study
Triple Bottom Line Analysis

V5

Organics management option				GHG Impacts ¹			Transport Impacts ²			Odour Impacts ³			Life Cycle Costs ⁴		
Biosolids treatment	Organics collection system	Option number	Treatment facility	Raw data (Net t CO ₂ e/yr)	Scaled Score	Relative Ranking	Raw data (Vehicle-km)	Scaled Score	Relative Ranking	Raw data (No. of homes)	Scaled Score	Relative Ranking	Raw data (\$/t)	Scaled Score	Relative Ranking
Existing biosolids arrangements	Separate yard and food	1	PIB Locatee IVC	3,955	1.93	7	6	2.25	18	31	2.38	18	136	2.08	26
		2	Golden Mile IVC	3,924	1.87	8	8	2.00	22	100	1.00	26	141	1.96	30
		3	Summerland IVC	3,958	1.93	6	16	1.00	30	0	3.00	1	137	2.05	27
		4	Oliver IVC	3,916	1.86	9	8	2.00	22	5	2.90	10	148	1.92	32
		5	PIB Locatee IVC + local OW	4,019	2.04	2	1	2.88	2	31	2.38	18	133	2.14	25
		6	Golden Mile IVC + local OW	3,985	1.98	4	3	2.63	10	100	1.00	26	139	2.01	29
		7	Summerland IVC + local OW	3,939	2.00	3	5	2.38	14	0	3.00	1	138	2.04	28
		8	Oliver IVC + local OW	3,975	1.96	5	2	2.75	6	5	2.90	10	142	1.95	31
	Mixed yard and food	9	PIB Locatee IVC	3,714	1.50	21	6	2.25	18	31	2.38	18	104	2.77	10
		10	Golden Mile IVC	3,685	1.45	23	8	2.00	22	100	1.00	26	109	2.66	14
		11	Summerland IVC	3,716	1.51	20	16	1.00	30	0	3.00	1	105	2.74	11
		12	Oliver IVC	3,677	1.44	24	8	2.00	22	5	2.90	10	111	2.62	16
		13	PIB Locatee IVC + local OW	3,774	1.61	12	1	2.88	2	31	2.38	18	101	2.83	9
		14	Golden Mile IVC + local OW	3,743	1.55	17	3	2.63	10	100	1.00	26	107	2.71	13
		15	Summerland IVC + local OW	3,754	1.57	15	5	2.38	14	0	3.00	1	106	2.73	12
		16	Oliver IVC + local OW	3,733	1.53	18	2	2.75	6	5	2.90	10	109	2.65	15
Biosolids treated with food	Separate yard and food	17	PIB Locatee IVC	3,753	1.57	16	6	2.25	18	31	2.38	18	116	2.51	17
		18	Golden Mile IVC	3,700	1.48	22	8	2.00	22	100	1.00	26	119	2.45	20
		19	Summerland IVC	3,756	1.58	14	16	1.00	30	0	3.00	1	118	2.47	19
		20	Oliver IVC	3,668	1.42	25	8	2.00	22	5	2.90	10	120	2.42	21
		21	PIB Locatee IVC + local OW	3,817	1.68	10	1	2.88	2	31	2.38	18	118	2.47	18
		22	Golden Mile IVC + local OW	3,762	1.59	13	3	2.63	10	100	1.00	26	121	2.40	23
		23	Summerland IVC + local OW	3,797	1.65	11	5	2.38	14	0	3.00	1	120	2.41	22
		24	Oliver IVC + local OW	3,727	1.52	19	2	2.75	6	5	2.90	10	123	2.36	24
		25	Pertinon WWTP + local OW ⁵	4,564	3.00	1	0	3.00	1	0	3.00	1	186	1.00	33
	Mixed yard and food	26	PIB Locatee IVC	3,513	1.14	30	6	2.25	18	31	2.38	18	93	3.00	1
		27	Golden Mile IVC	3,461	1.06	32	8	2.00	22	100	1.00	26	96	2.94	4
		28	Summerland IVC	3,514	1.15	29	16	1.00	30	0	3.00	1	95	2.95	3
		29	Oliver IVC	3,430	1.00	33	8	2.00	22	5	2.90	10	97	2.91	5
		30	PIB Locatee IVC + local OW	3,572	1.25	26	1	2.88	2	31	2.38	18	95	2.95	2
		31	Golden Mile IVC + local OW	3,520	1.16	28	3	2.63	10	100	1.00	26	98	2.89	7
		32	Summerland IVC + local OW	3,552	1.22	27	5	2.38	14	0	3.00	1	98	2.90	6
		33	Oliver IVC + local OW	3,485	1.10	31	2	2.75	6	5	2.90	10	100	2.86	8

See below for Notes to the Table.

NOTES:

1. Net GHG emissions savings; tonnes CO₂e per annum, from Task 7 GHG Memo.
2. Estimated using a proxy of total vehicle-kilometres on haul routes which pass residential property on municipal roads, from segregation points to processing facility, for each scenario.
3. Measured as the number of homes which modelling has indicated may reach an odour level of SOU over a 10 minute period in 1 year.
4. Costs per tonne data, from Task 7 LCA Memo.
5. In the absence of odour modelling for combined food & biosolids AD at Penticton WWTP, we assume 0 homes exceeding SOU, as odour perception starts from higher baseline & odour is better contained in AD plant.
6. IVC = In-vessel Composting Facility; OW = Open Windrow Composting facility.

5.0 DISCUSSION OF RESULTS

It can be seen that the GHG emissions benefits of scenarios where biosolids are kept separate from other organic wastes are consistently better than when they are combined. For the scenarios which assume existing (separate) biosolids arrangements, we have applied a carbon factor for Open Windrow (OW) composting. In carbon terms, this performs slightly better than In-Vessel Composting (IVC), largely due to:

1. lower fuel costs, and
2. lower embedded capital burdens (i.e. GHG impacts of infrastructure).

The WRATE GHG modelling tool, from which we have derived our carbon factors, includes factors for various aerobic organic waste processes. While there are factors for a variety of different types of IVC process, there is only one for a non-IVC scenario, which is an ASP, so we have used this as the closest available proxy. We believe that in practice, it is likely that the carbon performance of the ASP operation may be relatively good (i.e. close to OW) – in particular because power required for pumps will have relatively low impact given the low carbon intensity of BC electricity.

6.0 CONCLUSIONS

Looking across the range of parameters considered, it is clear that for any given set of assumptions regarding the variables used in the Lifecycle Cost Analysis there are relatively modest differences between the scenarios.

Development of an AD facility at the City of Penticton WWTP for co-processing of biosolids and food scraps is an attractive proposition in principle and shows strong scores in respect of GHG and transport impacts, but it is the least favourable option from an LCA perspective unless alternative cost apportionment can be considered.

If the RD considers that odour control is the primary concern in the site selection process, then the TBL analysis suggests that development of a new regional processing facility at Summerland would be the marginally preferable option. Odour modelling has shown that there are slightly higher risks associated with a facility located at the PIB Locatee site at Marron Valley. However, if through stringent land tenure and contractual means, the RD believes that it can create a strong regime of controlling any identifiable odour impacts, then the PIB Locatee site may offer benefits in terms of reduced costs.

Given the high level of sensitivity around the potential for odour impacts from a new processing facility we believe it is premature to make any direct recommendation regarding a preferred site location. The RDOS will make its final selection on the basis of further stakeholder consultation and subject to more in-depth site surveys in respect of other potential environmental impacts.

7.0 STATEMENT OF LIMITATIONS

This report has been prepared and the work referred to in this report has been undertaken by SLR Consulting (Canada) Ltd. (SLR) for the Regional District of Okanagan Similkameen, hereafter referred to as the "Client". It is intended for the sole and exclusive use of the Client. The report has been prepared in accordance with the Scope of Work and agreement between SLR and the Client. Other than by the Client and as set out herein, copying or distribution of this report or use of or reliance on the information contained herein, in whole or in part, is not permitted unless payment for the work has been made in full and express written permission has been obtained from SLR.

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global environmental solutions

Calgary, AB

1185-10201 Southport Rd SW
Calgary, AB T2W 4X9
Canada
Tel: (403) 266-2030
Fax: (403) 263-7906

Edmonton, AB

6940 Roper Road
Edmonton, AB T6B 3H9
Canada
Tel: (780) 490-7893
Fax: (780) 490-7819

Grande Prairie, AB

10015 102 Street
Grande Prairie, AB T8V 2V5
Canada
Tel: (780) 513-6819
Fax: (780) 513-6821

Kamloops, BC

8 West St. Paul Street
Kamloops, BC V2C 1G1
Canada
Tel: (250) 374-8749
Fax: (250) 374-8656

Kelowna, BC

200-1475 Ellis Street
Kelowna, BC V1Y 2A3
Canada
Tel: (250) 762-7202
Fax: (250) 763-7303

Markham, ON

200 - 300 Town Centre Blvd
Markham, ON L3R 5Z6
Canada
Tel: (905) 415-7248
Fax: (905) 415-1019

Nanaimo, BC

9-6421 Applecross Road
Nanaimo, BC V9V 1N1
Canada
Tel: (250) 390-5050
Fax: (250) 390-5042

Prince George, BC

1586 Ogilvie Street
Prince George, BC V2N 1W9
Canada
Tel: (250) 562-4452
Fax: (250) 562-4458

Regina, SK

1048 Winnipeg Street
Regina, SK S4R 8P8
Canada
Tel: (306) 525-4690
Fax: (306) 525-4691

Saskatoon, SK

620-3530 Millar Avenue
Saskatoon, SK S7P 0B6
Canada
Tel: (306) 374-6800
Fax: (306) 374-6077

Vancouver, BC (Head Office)

200-1620 West 8th Avenue
Vancouver, BC V6J 1V4
Canada
Tel: (604) 738-2500
Fax: (604) 738-2508

Victoria, BC

6-40 Cadillac Avenue
Victoria, BC V8Z 1T2
Canada
Tel: (250) 475-9595
Fax: (250) 475-9596

Winnipeg, MB

1353 Kenaston Boulevard
Winnipeg, MB R3P 2P2
Canada
Tel: (204) 477-1848
Fax: (204) 475-1649

Whitehorse, YT

6131 6th Avenue
Whitehorse, YT Y1A 1N2
Canada

Yellowknife, NT

Unit 44, 5022 49 Street
Yellowknife, NT X1A 3R8
Canada
Tel: (867) 765-5695



Organic Management Feasibility Study

RDOS Project History

- 2010 completed Organics Strategy
- Incorporated into 2012 Solid Waste Management Plan
- Feasibility Study Conducted with funding from Federation of Canadian Municipalities (FCM)
- Assessment 9 government properties
- Feasibility studies on 8 including odour modelling

RDOS Project History

- 9 private properties identified through RFP process
- 4 sites tied to specific technologies
- 5 sites total (public/private) chosen for further analysis
- Penticton AWWTP included as 6th
- Lifecycle costing of each site considered including transportation, compost marketing, GHGs, odour

Feasibility Study Results



Site Recommendation

Site	Recommendation
Hwy 3A Locatee - 2760 Marron Valley Road	Recommend public consultation for Regional compost site and residential food waste composting at facility.
Summerland Landfill	Recommend public consultation for Regional compost site and residential food waste composting at facility.
Private Site 2	Not recommended to proceed at this time.
Oliver Landfill	Recommend public consultation of residential food waste composting at facility.
Campbell Mountain Landfill	Potential for Penticton bio-solids compost operation.
Penticton Advanced Waste Water Plant	Not recommended to proceed at this time.

- 2760 Marron Valley Rd shows best transportation, GHG and lifecycle costing
- Summerland Landfill has best odour regime and second best transportation, GHG and lifecycle costing

HWY 3A Locatee



- Locatee owners interested in leasing land
- Best transportation compost sites
- Better bulk compost price as near agriculturists
- Locatee lease to be developed
- PIB taxation agreement to be discussed
- Requires strict odour control as 15-30 homes potentially affected

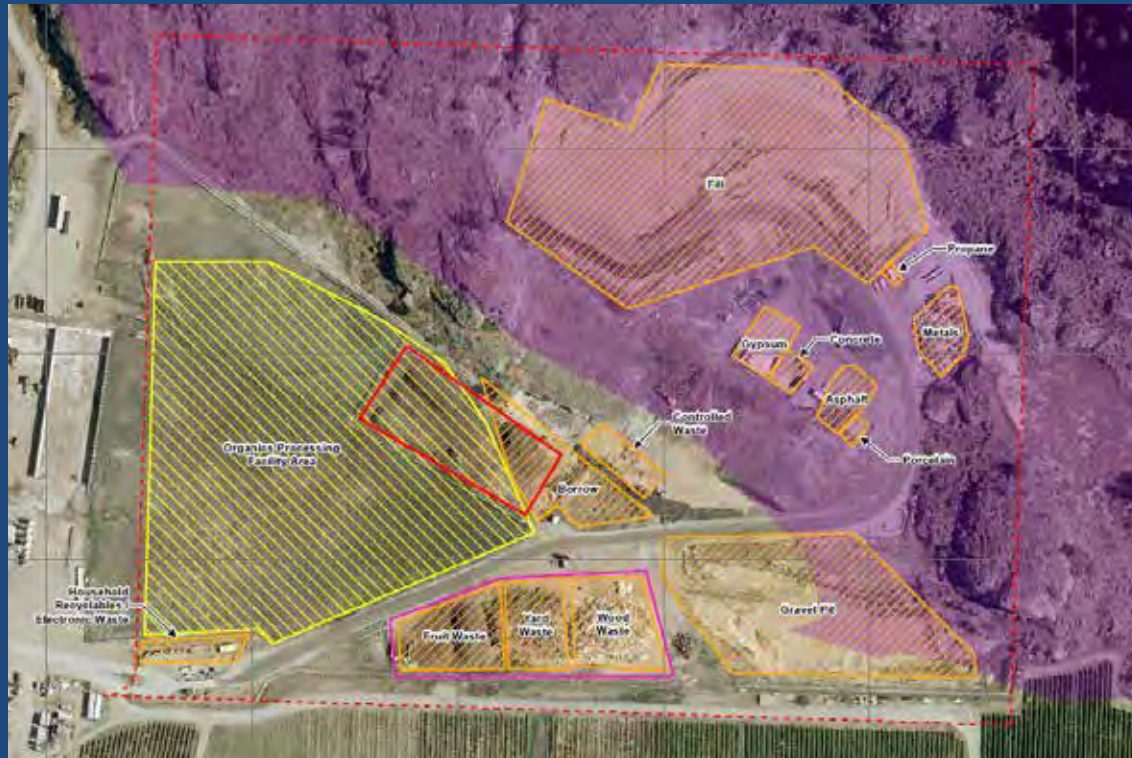
2760 Marron Valley Road

Summerland Landfill



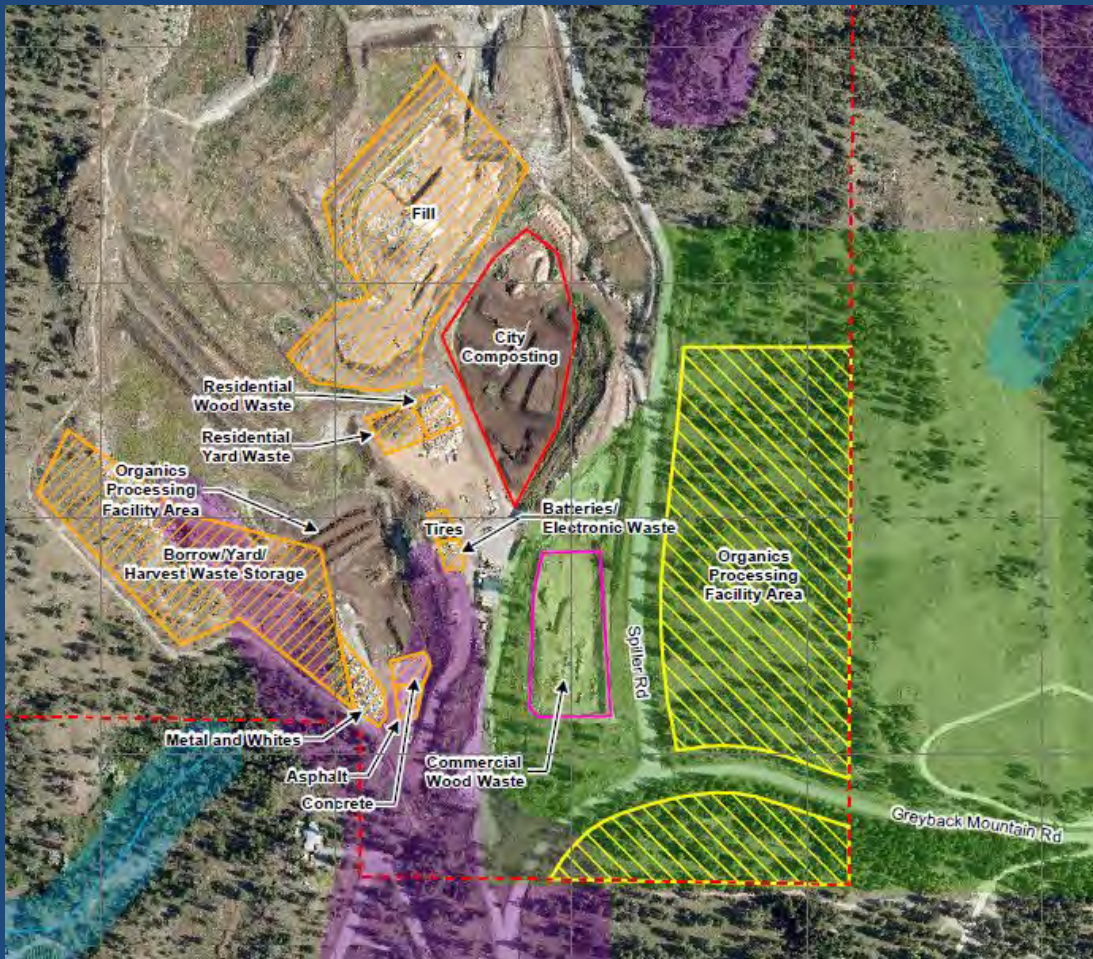
- Best odour model
- Owned by Summerland
- 7 km of municipal roads to site (schools, residences)
- Average travel distance higher than Marron Valley
- Steep grades Summerland/Princeton Road.
- Potential for Regional site and residential food/yard waste from Summerland.

Oliver Landfill



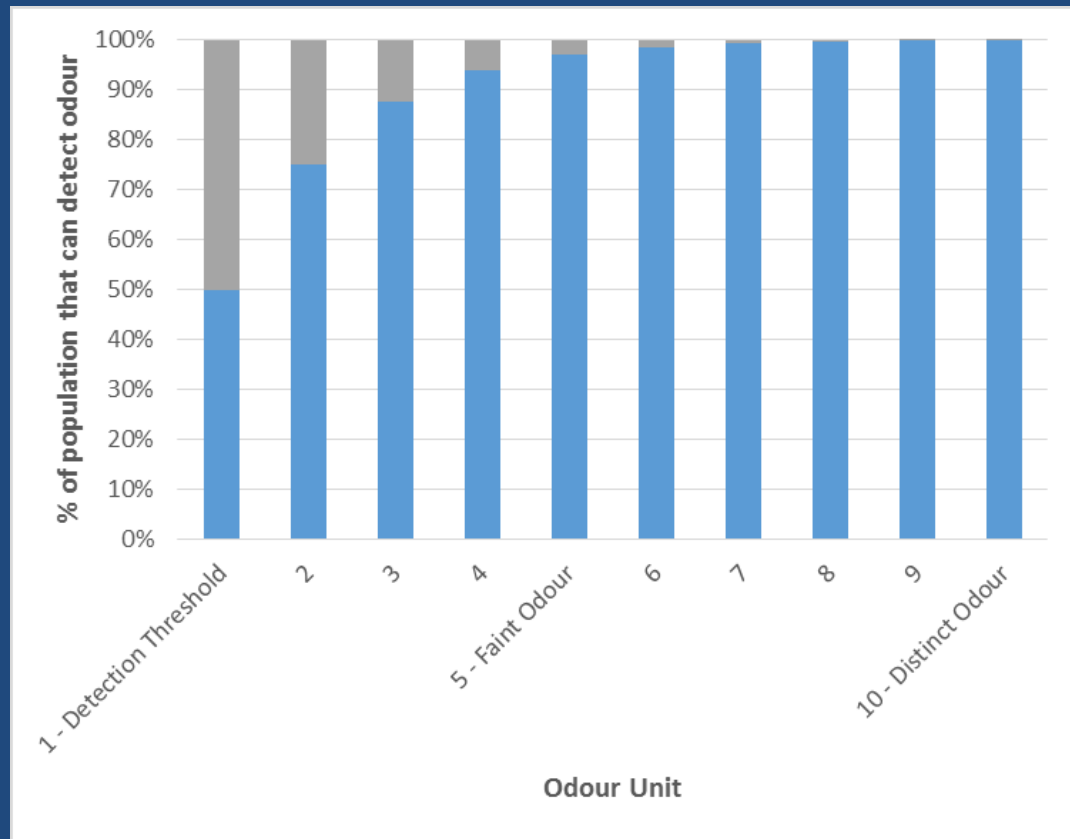
- Good odour model as few homes
- Leased by RDOS
- Furthest site from population centroid of RDOS
- Need transfer station residential food waste from Penticton and Summerland raising costs Regional site
- Potential for taking residential food/yard waste from homes in Oliver, Osoyoos, Area 'A' and 'C'
- Commercial food waste would go to central facility

Campbell Mtn Landfill



- Potential for use of bio-solids compost for bio-cover
- Leased by RDOS
- Has limited space on site which will shrink as landfill develops bio-cover
- Could only handle bio-solids, separate site needed for food waste
- Costs to run two separate compost sites for food scraps and bio-solids appears higher per tonne

Odour Modelling

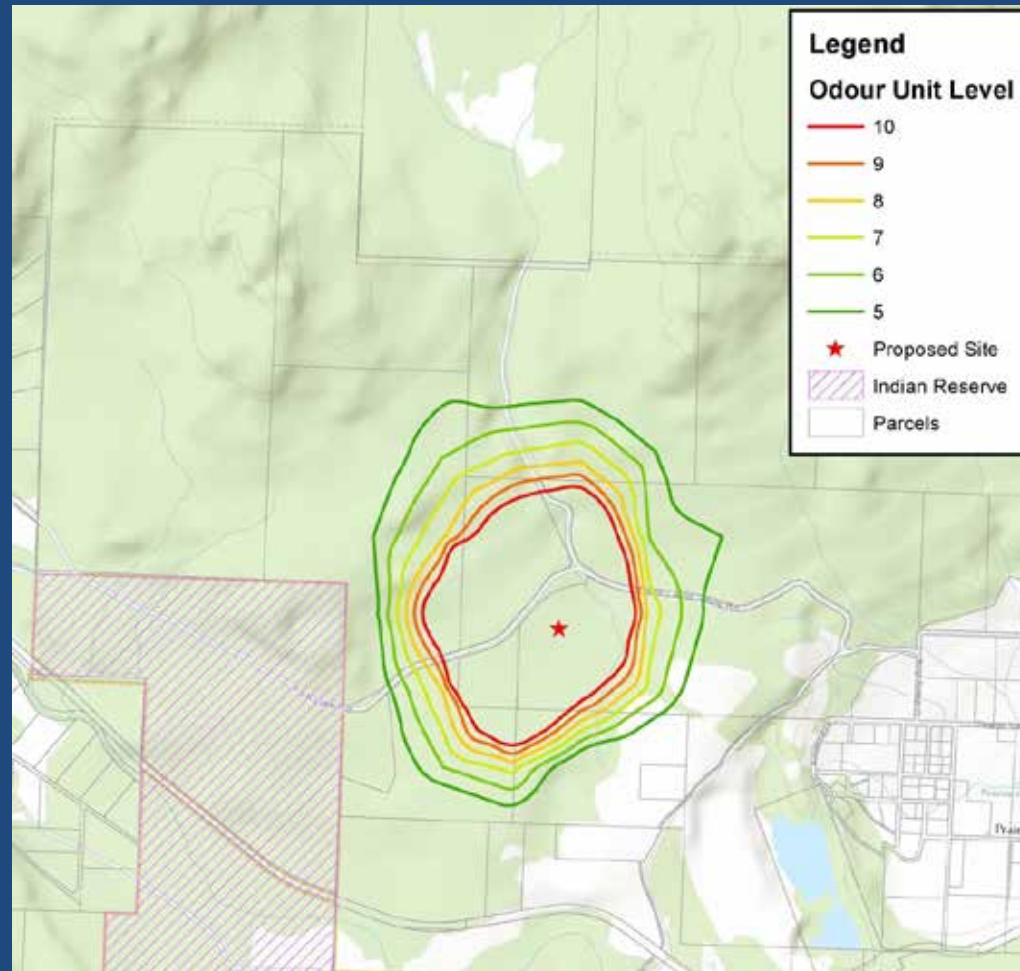


- 1 odour unit just detectable by 50% of testers
- 5 odour units faint odour for most people
- 10 odour units distinct odour for most people

Odour Modelling

- Air moves generally uphill during day and downhill at night
- Follow flow of water bodies or cold air draws
- Winter time inversions trap odour
- Night time in winter most likely time to smell
- Less likely in summer; UV rays help destroy odour
- All locations require strict odour control but some further from homes
- Air filters will need to be well designed and odour control priority for site when receiving and turning piles
- Small sites generate little odour but increases with more materials received





Summerland Landfill Site
Maximum OU for 10 minutes in 1 year

- Shows no current homes within 5 or 10 OU estimates

<u>Location</u>	<u>Buildings 10 OU</u>	<u>Buildings 5 OU*</u>	<u>Notes</u>
2760 Marron Valley Rd	14	31	All homes in mainly agricultural area
Summerland Landfill	6	6	Only landfill buildings affected
Private Site 2 (proposal)	0	0	As provided by proponent
Private Site 2 (loss odour control)	13	100	Potential if there is an extended breakdown
Oliver Landfill	5	5	Some homes
Campbell Mtn Landfill	5	14	Homes and agricultural buildings
Osoyoos Landfill (Res Food Only)	2	3	No homes affected

- Maximum Predicted OU Over a Sustained 10-Minute Period within the Course of 1 Year; very sensitive analysis
- *5 OU includes all 10 OU properties
- Feasibility study based on low tech odour filters; conservative approach
- Private sector proposals show technologies and techniques to limit odour
- All sites will require rigorous odour control to proceed
- Turned windrow for just residential organics show good odour model

Results Technology



Membrane Cover

Enclosed Aerated In-Vessel



- In Vessel recommended to minimize odours (membrane cover and enclosed)
- Centralized site offers economies of scale over de-centralized (staff, scale, capital)
- Exact brand of technology not determined

Turned Windrow



- Potential for smaller communities (Oliver, Osoyoos, Summerland) for only residential food/yard waste!
- May reduce costs for residential collection and keep compost local
- Not viable to take commercial food waste!
- Commercial food scraps to central facility

Compare Price per Tonne

Site (Waste)	Estimated Cost Per Tonne
Oliver Landfill (Oliver, Area C only)	\$157-\$186
Summerland Landfill (Summerland only)	\$134-\$148
Princeton Landfill (Princeton, Area H only)	\$226-\$246
Summerland Landfill (Full Regional)	\$65-\$80
Summerland Landfill (Super Regional)	\$58-\$78
Osoyoos Landfill Windrow (Residential Food/Yard Waste for Osoyoos, Area A only)	\$33-\$59
<i>Penticton AWWTP Anaerobic Digestion</i>	<i>\$327-\$382</i>

- Smaller sites have higher costs as lower economies of scale
- Centralized site required for commercial food waste and most residential food waste
- In some areas residential food/yard waste composting with turned windrow to consider if saves money and provides local compost

Compost Fees



- ~\$85 per tonne common for food waste (varies greatly by facility!)
- Lower than garbage (\$95 to \$110)
- Lower cost for just yard waste
- Additional costs for materials with higher contaminants
- Bio-solids charged higher rates due to low re-sale value of compost

Comparison

	Hwy 3A Locatee - Marron Valley Rd	Summerland Landfill
Transportation	Best transportation site. Mainly Provincial Highway to site.	Between \$1-\$2 extra per tonne. Estimated between \$93,000 and \$45,000 per year. Crosses 7 km of residential roads.
Odour	14 homes within annual 10 odour unit potential. 31 homes within the annual 5 odour unit potential.	No homes located within the annual odour unit potential.
Weight Scale	No scales	Save \$1-\$2 per tonne if use landfill scale – up to \$100,000 from both yearly staff time and capital
Green House Gases	Better option due to transport	Estimated extra 3-20 tonnes CO2 equivalents per year

- Both sites excellent locations.
- Marron Valley preferred for ease of transport.
- Summerland has fewer potential odour concerns but odour can be addressed with improved technology at Marron Valley site.
- Only Financial and Environmental concerns of Triple Bottom Line
- Require Public Consultation for Social aspects

Public Consultation

- Bring forward results to Public Consultation for Solid Waste Management Plan Amendment
- Neither site requires rezoning
- Newsletters, Ads, Open Houses, Council delegations
- End result: Informed decision from Board on preferred location of Regional compost site
- End result: Development of a Local Service Area establishment bylaw for construction of site with participating municipalities and electoral areas identified





Questions

ADMINISTRATIVE REPORT

TO: Environment and Infrastructure Committee
FROM: B. Newell, Chief Administrative Officer
DATE: March 2, 2017
RE: Major Amendment to Solid Waste Management Plan

Resolution:

THAT the Regional District commence a Major Amendment of the Regional Solid Waste Management Plan regarding the siting of Organics Waste Facilities;

Reference:

[Municipal Waste Management Plans](#), Provincial Website (Pages 42/43 of Guide to Solid Waste Management Planning 2016, Major Amendment)

[Organics Management Facilities Feasibility Study](#), RDOS Website

Business Plan Objective:

Goal 3.3 – To develop an environmentally sustainable region

Background:

The RDOS adopted a Regional Solid Waste Management Plan in 2012. The Plan provides guidance for improving existing programs and developing new services. Three of the major programs identified are food waste diversion, recycling of demolition and construction waste and improving commercial and multi-family recycling.

In 2016, the Province of BC updated their Guide to Solid Waste Management Planning. It declares that Regional Districts should proceed through a 'Major Amendment' process when siting a facility such as a compost site. A Major Amendment requires extensive public consultation clearly defining the goals and objectives of the amendment.

The main intent of public consultation will be to allow for public discussion and feedback on two potential sites for a Regional Compost Site.

The Regional District will also use the public consultation events as an opportunity to discuss other Solid Waste projects such as biocover at the Campbell Mountain Landfill, the potential use of carts for residential refuse collection and business recycling education.

Analysis

Public consultation is critical to determine the concerns of local residents. Compost facilities can potentially create odours, increase truck traffic and pose other concerns for adjacent landowners. Neither of these sites require rezoning to develop a compost site.

Inclusion of other Solid Waste initiatives within this public consultation will not increase costs. The enhanced consultation will allow for a more thorough update to the Solid Waste Management Plan.

The funding for this consultation has been included in the 2017 Solid Waste Management Plan budget. All public consultation work will be conducted by RDOS staff.

Communications:

Public consultation is scheduled to begin this spring.

The Regional District shall undertake the following actions:

- Letters to all municipalities, Indian Bands and adjacent Regional Districts,
- Letters to property owners near the potential compost sites and Campbell Mountain Landfill,
- Newsletters distributed to homes across the RDOS,
- Public open houses,
- Online and paper surveys.

Respectfully submitted:

Cameron Baughen

C. Baughen, Solid Waste Management Coordinator

Liisa Bloomfield

L. Bloomfield, Engineering Supervisor

Solid Waste Tipping Fee Comparison



Break-even Refuse Tipping Fees

Biocover Option

- \$5 million projected in 2017 for leachate, drainage and initial biocover capital expenses
- Open until 2104 – 2107
- Includes removal of food waste
- Break-even Refuse Tipping Fee:
\$110 per tonne

Landfill Gas Option

- \$9.5 million projected in 2017 for leachate, drainage, and initial geo-membrane cover with gas extraction capital
- Open until 2104 – 2107
- Includes removal of food waste
- Break-even Refuse Tipping Fee:
\$120 per tonne

- Current Refuse tipping fee: \$95 a tonne
- Does not include recent request for increased lease payments from City of Penticton

Relative Refuse Tipping Fees in BC

Landfill	Refuse Tipping Fee per Tonne
Vancouver Landfill	\$80-\$133
Hartland Landfill (Victoria)	\$110
Nanaimo Landfill	\$125
Glenmore Landfill (Kelowna)	\$65
Vernon Landfill	\$100
Grand Forks Landfill	\$110
Bailey Landfill (Chilliwack)	\$82-\$87
Salmon Arm Landfill	\$70
Kamloops Landfill	\$80

- Taxation allows smaller landfills to keep tipping fee rates lower than costs
- Older self-attenuating landfills are generally more expensive
- Landfill Gas Regulation was unknown cost and affected medium landfills

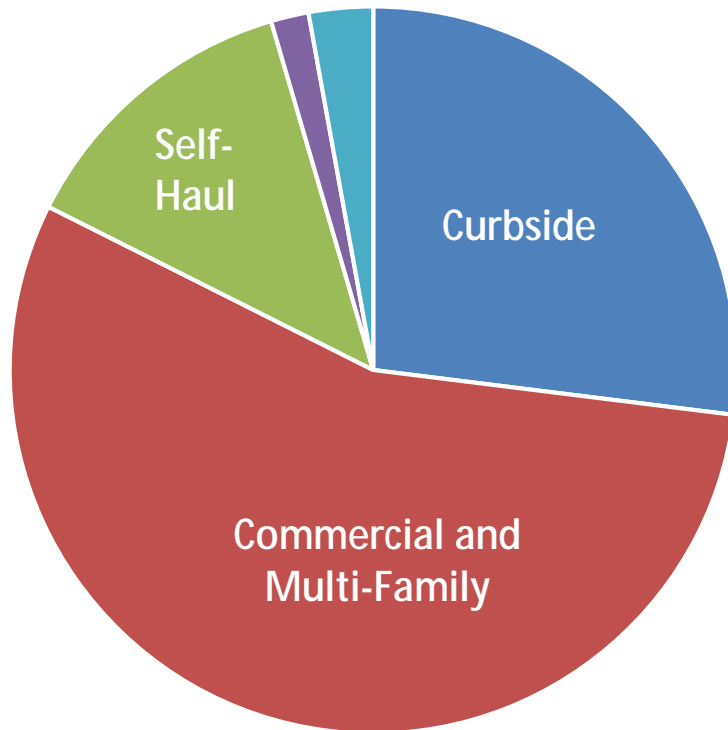
RDOS Tipping Fees

Landfill	Refuse Tipping Fee per Tonne
Campbell Mountain Landfill	\$95
Oliver Landfill	\$95
Okanagan Falls Landfill	\$95
Keremeos Transfer Station	\$95
Summerland Landfill	\$65
Osoyoos Landfill	\$95
Princeton Landfill	By Volume

- Princeton weighting materials but not charging by weight

Campbell Mountain Disposal

2015 Tonnes



- Curbside
- Commercial
- Self Haul
- Keremeos Transfer
- Other

Campbell Mountain	Tonnes	Percent
Curbside	6,716	27%
Commercial and MF	13,805	55%
Self Haul	3,251	13%
Keremeos Transfer	418	2%
Other	711	3%
TOTAL	24,901	

Commercial includes:

- Front End Bins (Commercial/Multi-Family)
- Downtown Penticton Collection
- Roll Offs
- Commercial Dump Trucks

Business Education Program focused on Front-End as inelastic pricing. Other types see savings when recycle. Front-end customers pay average including fines.

Landfill Shopping

- Residents and commercial can landfill shop
- Rates different for garbage and recyclables
- Oliver/Osoyoos and Penticton/Summerland
- Commercial loads can be tracked to origin
- Large residential loads can be tracked
- Easiest solution is to harmonize fees where possible

Lifecycle Studies

- Lifecycle studies completed for Campbell Mountain and Osoyoos Landfills
- In progress for Oliver, Okanagan Falls and Summerland Landfills
- Determine breakeven tipping fees including closure costs
- Higher fees have potential to reduce taxation and subsidize recycling
- Municipalities have ability to move excess funds if more than needed for reserves. RDOS cannot.

Questions

ADMINISTRATIVE REPORT

TO: Environment and Infrastructure Committee

FROM: B. Newell, Chief Administrative Officer

DATE: March 2, 2017

RE: Curbside Collection Request for Proposals - For Information Only

Background:

The Regional District provides curbside collection of garbage, recycling, yard waste and large bulky items for over 9000 homes in Electoral Areas 'A', 'B', 'C', 'D', 'E', 'F' and 'G' and the Village of Keremeos. The present curbside contract will expire June 30th, 2018.

RDOS staff have been working with staff from the City of Penticton, District of Summerland, Town of Osoyoos and Town of Oliver to develop a Request for Proposal (RFP) for curbside services beginning as of July 1st, 2018. The intent is to get the RFP released this Spring with the award occurring this Summer to allow for a full year of preparation and set up.

Business Plan Objective

Goal 3.3 – To develop an environmentally sustainable region

Objective 3.3.4 – By implementing the 2017 Phase of the Solid Waste Management Plan

Analysis:

The City of Penticton supplied carts to single family homes within its boundaries in 2016. The RFP will compare the cost of supplying and using carts for other communities with the present manual collection system.

In the cart collection system, the Contractor will be required to install cameras for watching each load as it enters the vehicle to watch if it contains hazardous or banned materials or other contaminants. Areas of the Regional District of Central Okanagan use pictures taken to educate residents placing improper materials in their bins.

In the RFP proponents will be asked to comment on alternative fuels such as Natural Gas, which have the potential to lower carbon emissions when compared to diesel.

Additionally, questions will be asked regarding the implementation of collection of organics (food waste) during the contract term.

Communication Strategy:

This spring, the RDOS staff intends to survey the rural residents regarding the potential of implementing a cart based service.

Respectfully submitted:

Cameron Baughen

C. Baughen, Solid Waste Management Coordinator

Liisa Bloomfield

L. Bloomfield, Engineering Supervisor



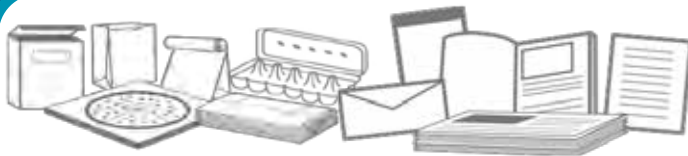
Curbside Collection Request for Proposal

Options To Be Considered

- Multi-Material BC Recycling Collection
- Organics Collection
- Carts
- Cameras
- Alternative Fuels
- Request for Proposal

Multi-Material BC

- Funds Rural RDOS and Keremeos Collection over \$411,000 per year
- MMBC determines what and how materials are collected
- Payments and fines geared to reduce contamination



Printed Paper and Dry Paper Packaging



Plastic, Metal and Wet Paper Containers

Multi-Material BC

- Contracts across BC expire November 2018
- MMBC to reveal details late Fall 2017
- Questions
 - Will MMBC radically change pricing against blue bags and carts due to higher contamination?
 - Will fines rise?

Communities Banning Organics at Landfills

- 64% of BC population under organics banned (Metro Vancouver, Capital RD, Nanaimo RD)
- RDOS studied options for collection of residential organics and options for commercial groups
- Collection will start during term of upcoming collection contract



Nanaimo

Food Waste Only
Small Bin Supplied



North Vancouver

Food/Yard Waste
Bin Not Supplied



West Vancouver

Food Waste separate Yard Waste
Small Bin Supplied for Food Waste



City of Vancouver

Food/Yard Waste
Large Cart Supplied

Container types for curbside collection do not need to be determined immediately. Allows for different type of collection.

Collection frequency
organics every week and
alternate garbage and
recycling

Carts



City of Penticton – Recycle (blue) Yard Waste (green) and Garbage

Carts

- No RDOS capacity to deliver & maintain
- Contractors can purchase, deliver & maintain
- Local government owned at end of contract
- Requesting as option in Curbside RFP for comparison on price and savings
- Wildlife resistant carts recommended
 - Used in many communities across BC
 - Areas 'D', 'E' and 'F' (wildlife issues)
 - Summerland and Princeton for parts or all of communities (Wildsafe BC)
- Many varieties being developed and are cost effective



Issues?

- Long driveways
- Garbage stored outside unprotected
- Contamination (often higher carts)
- Carts and current system use different type trucks
- Harmonizing as much as possible can save money
- Consultation on carts this Spring

Camera

- Associated with cart programs only
- Driver looking for materials that shouldn't be there
- Takes photo and id sent to local government
- Automated letter sent to homeowner
- Dealing with problem customers
- Currently active Central Okanagan RD



Alternative Fuels

- Common in Lower Mainland
- Example: Natural gas trucks quieter and emit less particles. Better GHG potential.
- Need trucks need 12 months to be delivered
- Ask companies to consider Alternative Fuels to compare option with diesel pricing
- Need to provide time for them to implement



*Slow Fill Natural
Gas Hook Ups*

Curbside Collection RFP

- Curbside collection contract expires June 30th, 2018 for RDOS, Penticton, Summerland, Oliver, Osoyoos, Keremeos
- RFP to go out Spring 2017 for award June or July 2017
- Provides 1 year for new trucks and set up
- MMBC an unknown but recommend proceeding with what perceived best for local communities in terms of collecting recycling



Recommended Approach

- Harmonizing services between jurisdictions as much as possible can save money
- Each area requiring special trucks can cost more money
- Strongly consider the benefits of working together



Questions



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BOARD of DIRECTORS MEETING

Thursday, March 02, 2017

11:00 a.m.

REGULAR AGENDA

A. APPROVAL OF AGENDA

RECOMMENDATION 1 (Unweighted Corporate Vote – Simple Majority)

THAT the Agenda for the RDOS Board Meeting of March 02, 2017 be adopted.

1. Consent Agenda – Corporate Issues

a. Corporate Services Committee – February 16, 2017 [Page 70]

THAT the Minutes of the February 16, 2017 Corporate Services Committee be received.

b. Community Services Committee – February 16, 2017 [Page 72]

THAT the Minutes of the February 16, 2017 Community Services Committee be received.

c. Planning and Development Committee – February 16, 2017 [Page 73]

THAT the Minutes of the February 16, 2017 Planning and Development Committee be received.

d. Protective Services Committee – February 16, 2017 [Page 75]

THAT the Minutes of the February 16, 2017 Protective Services Committee be received.

THAT the Regional District of Okanagan-Similkameen send a letter to Telus requesting Telus improve the cellular coverage along Highway 3 in the Eastgate area.

e. RDOS Regular Board Meeting – February 16, 2017 [Page 76]

THAT the minutes of the February 16, 2017 RDOS Regular Board meeting be adopted.

f. Okanagan Falls Parks & Recreation Commission – February 9, 2017 [Page 84]

THAT the minutes of the February 9, 2017 Okanagan Falls Parks & Recreation Commission meeting be received.

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 – C. Peterman, 511 Horsetail Road, Electoral Area “C” [Page 90]****i. Permit No. C2017.007-DVP [Page 93]**

To allow for additions to an existing single detached dwelling and a detached garage.

THAT the Board of Directors approve Development Variance Permit No. C2017.007-DVP.

RECOMMENDATION 3 (Unweighted Rural Vote – Simple Majority)

THAT the Consent Agenda – Development Services be adopted.

B. DEVELOPMENT SERVICES – Building Inspection**1. Building Violation, 151 Skye Blue Loop, Building Permit Required [Page 103]**

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 11, Plan KAP40878, District Lot 2467, YDYG, that certain works have been undertaken on the lands contrary to the Regional District Okanagan-Similkameen Building Bylaw No. 2333.

C. DEVELOPMENT SERVICES – Rural Land Use Matters**1. Letter of Support Request – Proposed Annexation into the City of Penticton [Page 106]**

RECOMMENDATION 5 (Unweighted Corporate Vote – Simple Majority)

THAT the Regional District of Okanagan-Similkameen provide a ‘letter of no objection’ to Ecora Engineering and Resources Group Ltd. on behalf of Wiltse Holdings Ltd c/o The Bluffs at Skaha Development Ltd. for the proposed annexation of RDOS land into the City of Penticton.

D. FINANCE

1. RDOS 2017-2021 Five Year Financial Plan Bylaw No. 2767, 2017 [Page 109]
 - a. 2017-2021 Five Year Financial Plan [Page 115]
 - b. Bylaw No. 2767, 2017 [Page 456]

RECOMMENDATION 6 (Weighted Corporate Vote – 2/3 Majority)

THAT Bylaw No. 2767, 2017 Regional District of Okanagan Similkameen 2017-2021 Five Year Financial Plan be read a second and third time and be adopted as amended after first reading.

E. LEGISLATIVE SERVICES

1. Animal Control Service Establishment Bylaw No. 2774, 2017 and Dog Control Service Establishment Bylaw No. 2775, 2017 [Page 457]
 - a. Bylaw No. 2774, 2017 – Animal Control within Electoral Areas “B” and “G” [Page 459]
 - b. Bylaw No. 2775, 2017 – Dog Control within Electoral Areas “A” through “G” [Page 461]

To ensure RDOS Bylaws are consistent and effective.

RECOMMENDATION 7 (Unweighted Corporate Vote – Simple Majority)

THAT Regional District of Okanagan-Similkameen Areas “B” and “G” Animal Control Service Establishment Bylaw No. 2774, 2017 and Regional District of Okanagan-Similkameen Dog Control Service Establishment Bylaw No. 2775, 2017 be given three readings; and further

THAT the bylaws be forwarded to the Inspector of Municipalities for approval.

2. Rural Broadband [Page 463]
 - a. ABC Communications Letter – February 3, 2017 [Page 464]

ABC Communications is requesting a letter of support towards their application to extend and enhance broadband services within rural areas of the Regional District.

RECOMMENDATION 8 (Unweighted Corporate Vote – Simple Majority)

THAT the Regional District of Okanagan-Similkameen provide a letter of support to ABC Communications for their application to the Connect to Innovate program.

3. Apex Mountain Resort – Temporary Change to a Liquor License (Gunbarrel Pub)
[Page 466]

RECOMMENDATION 9 (Unweighted Corporate Vote – Simple Majority)

THAT the Board of Directors advise the Liquor Control and Licensing Branch that it will not provide comment on the Apex Mountain Resort (Gunbarrel Pub) application for a temporary extension of liquor service hours for the dates March 6 through March 8, 2017.

4. Board of Variance - Resignation [Page 468]

RECOMMENDATION 10 (Unweighted Corporate Vote – Simple Majority)

THAT the Board of Directors accept the resignation of Jim Cavin and rescind Mr. Cavin's appointment as a member of the Board of Variance; and further,

THAT a letter be forwarded to Mr. Cavin thanking him for his contribution to the Board of Variance.

5. Inclusion BC – "Help Celebrate Canada 150 Inclusively" Grant Program [Page 470]

a. Inclusion BC Letter – February 17, 2017 [Page 472]

RECOMMENDATION 11 (Unweighted Corporate Vote – Simple Majority)

THAT the Regional District of Okanagan-Similkameen provide a \$1,000 contribution to Inclusion BC's "Help Celebrate Canada 150 Inclusively" grant program, to be funded through General Government.

F. CAO REPORTS

1. Verbal Update

G. OTHER BUSINESS

1. Chair's Report

2. Directors Motions

3. Board Members Verbal Update

H. ADJOURNMENT



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, February 16, 2017

10:05 a.m.

Minutes

MEMBERS PRESENT:

Chair K. Kozakevich, Electoral Area "E"
Vice Chair M. Bauer, Village of Keremeos
Director F. Armitage, Town of Princeton
Director T. Boot, District of Summerland
Director E. Marven, Alt. Electoral Area "B"
Director E. Christensen, Electoral Area "G"
Director B. Coyne, Electoral Area "H"
Director R. Hovanes, Town of Oliver

Director A. Jakubeit, City of Penticton
Director H. Konanz, City of Penticton
Director A. Martin, City of Penticton
Director S. McKortoff, Town of Osoyoos
Director M. Pendergraft, Electoral Area "A"
Director J. Sentes, City of Penticton
Director T. Schafer, Electoral Area "C"
Director T. Styffe, Alt. Electoral Area "D"
Director P. Waterman, District of Summerland

MEMBERS ABSENT:

Director G. Bush, Electoral Area "B"
Director M. Brydon, Electoral Area "F"

Director T. Siddon, Electoral Area "D"

STAFF PRESENT:

B. Newell, Chief Administrative Officer
N. Evans-MacEwan, Finance Supervisor

C. Malden, Manager of Legislative Services

A. APPROVAL OF AGENDA

RECOMMENDATION 1

It was MOVED and SECONDED

THAT the Agenda for the Corporate Services Committee Meeting of February 16, 2017 be adopted. - CARRIED

B. Q4 BUDGET VARIANCE ANALYSIS REPORT – For Information Only

The Board of Directors has a responsibility for financial oversight of the corporation. In addition to the development and approval of the annual business plan and budget, the Board reviews the variance between the Income Statement and the Budget on a quarterly basis.

C. LOCAL GOVERNMENT AWARENESS WEEK – For Information Only

Local Government Awareness week is a program of the Union of British Columbia Municipalities, working in partnership with a number of other public sector organizations. The week provides an opportunity for British Columbia citizens and students to learn more about how local governance works.

D. ADJOURNMENT

By consensus, the meeting adjourned at 10:24 a.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

Community Services Committee

Thursday, February 16, 2017

9:30 a.m.

Minutes

MEMBERS PRESENT:

Chair R. Hovanes, Town of Oliver
Vice Chair M. Bauer, Village of Keremeos
Director F. Armitage, Town of Princeton
Director T. Boot, District of Summerland
Director E. Marven, Alt. Electoral Area "B"
Director E. Christensen, Electoral Area "G"
Director B. Coyne, Electoral Area "H"
Director A. Jakubeit, City of Penticton

Director H. Konanz, City of Penticton
Director K. Kozakevich, Electoral Area "E"
Director A. Martin, City of Penticton
Director S. McKortoff, Town of Osoyoos
Director M. Pendergraft, Electoral Area "A"
Director T. Schafer, Electoral Area "C"
Director J. Sentes, City of Penticton
Director T. Styffe, Alt. Electoral Area "D"
Director P. Waterman, District of Summerland

MEMBERS ABSENT:

Director G. Bush, Electoral Area "B"
Director M. Brydon, Electoral Area "F"

Director T. Siddon, Electoral Area "D"

STAFF PRESENT:

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

M. Woods, Manager of Community Services
C. Gartner, Rural Projects Coordinator

A. APPROVAL OF AGENDA

RECOMMENDATION 1

It was MOVED and SECONDED

THAT the Agenda for the Community Services Committee Meeting of February 16, 2017 be adopted. - **CARRIED**

B. DELEGATION

1. Daniel Pizarro, Senior Regional Transit Manager, BC Transit

Mr. Pizarro addressed the Board to present an [update](#) on the Regional Transit Integration Project.

C. ADJOURNMENT

By consensus, the Community Services Committee meeting of February 16, 2017 adjourned at 10:04 a.m.

APPROVED:

CERTIFIED CORRECT:

R. Hovanes
Community Services 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, February 16, 2017

9:03 a.m.

Minutes

MEMBERS PRESENT:

Director E. Marven, Alt. Electoral Area "B"
Director F. Armitage, Town of Princeton
Director M. Bauer, Village of Keremeos
Director T. Boot, District of Summerland
Director E. Christensen, Electoral Area "G"
Director B. Coyne, Electoral Area "H"
Director R. Hovanes, Town of Oliver
Director A. Jakubeit, City of Penticton

Director K. Kozakevich, Electoral Area "E"
Director H. Konanz, City of Penticton
Director A. Martin, City of Penticton
Director S. McKortoff, Town of Osoyoos
Director M. Pendergraft, Electoral Area "A"
Director T. Schafer, Electoral Area "C"
Director J. Sentes, City of Penticton
Director T. Styffe, Alt. Electoral Area "D"
Director P. Waterman, District of Summerland

MEMBERS ABSENT:

Chair M. Brydon, Electoral Area "F"
Director T. Siddon, Electoral Area "D"

Vice Chair G. Bush, Electoral Area "B"

STAFF PRESENT:

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

D. Butler, Manager of Development Services
R. Aylwin, Bylaw Enforcement Coordinator

By consensus, the Committee determined that, in the absence of Committee Chair Brydon, RDOS Board Chair Kozakevich would act as Chair for this meeting.

A. APPROVAL OF AGENDA

RECOMMENDATION 1

It was MOVED and SECONDED

THAT the Agenda for the Planning and Development Committee Meeting of February 16, 2017 be adopted. - **CARRIED**

Director Boot entered the Boardroom at 9:06 a.m.

Director Jakubeit entered the Boardroom at 9:08 a.m.

B. ANIMAL CONTROL / DOG CONTROL – For Information Only

Existing Bylaws (for reference)

- a. Bylaw No. 1838 – Electoral Areas “A”, “C”, “D”, “E”, “F”
- b. Bylaw No. 1991 – Electoral Area “B”
- c. Bylaw No. 1992 – Electoral Area “G”

1. Animal Control Bylaw 2763, 2017 Report

The purpose of this bylaw is to remove sections pertaining to horses, cattle, pigs, sheep, goats and rabbits from the three *current* Animal Control Bylaws. These specific restrictions only apply to Electoral Areas “B” and “G” as they are the only areas paying into this service.

- a. Bylaw No. 2763, 2017

2. Dog Control Regulatory Bylaw 2671, 2017 Report

The purpose of this bylaw is to amalgamate three current Animal Control Regulation Bylaws into one, restrict it to dog control, remove reference to cats and to wild and domestic sheep, and update it to current legislation and practices related to dog control.

- a. Bylaw No. 2671, 2017

3. Service Establishment Bylaws Report

To ensure RDOS bylaws are consistent and effective.

- a. Bylaw No. 2774, 2017 – Animal Control - Electoral Areas “B” and “G”
- b. Bylaw No. 2775, 2017 – Dog Control - Electoral Areas “A” through “G”

C. ADJOURNMENT

By consensus, the Planning and Development Committee meeting of February 16, 2017 adjourned at 9:30 a.m.

APPROVED:

CERTIFIED CORRECT:

K. Kozakevich
Planning and Development Committee A/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

Protective Services Committee

Thursday, February 16, 2017

10:25 a.m.

Minutes

MEMBERS PRESENT:

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

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

MEMBERS ABSENT:

Director G. Bush, Electoral Area "B"
Director M. Brydon, Electoral Area "F"

Director T. Siddon, Electoral Area "D"

STAFF PRESENT:

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

M. Woods, Manager of Community Services

A. APPROVAL OF AGENDA

RECOMMENDATION 1

It was MOVED and SECONDED

THAT the Agenda for the Protective Services Committee Meeting of February 16, 2017 be adopted. - **CARRIED**

B. CELL COVERAGE IN THE EASTGATE AREA – ELECTORAL AREA "H"

RECOMMENDATION 2

It was MOVED and SECONDED

THAT the Regional District of Okanagan-Similkameen send a letter to Telus requesting Telus improve the cellular coverage along Highway 3 in the Eastgate area. - **CARRIED**

C. ADJOURNMENT

By consensus, the Protective Services Committee meeting of February 16, 2017 adjourned at 10:28 a.m.

APPROVED:

CERTIFIED CORRECT:

A. Jakubeit
Protective Services 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 Board Meeting of the Regional District of Okanagan-Similkameen (RDOS) Board of Directors held at 10:36 a.m. Thursday, February 16, 2017 in the Boardroom, 101 Martin Street, Penticton, British Columbia.

MEMBERS PRESENT:

Chair K. Kozakevich, Electoral Area "E"
Vice Chair M. Bauer, Village of Keremeos
Director F. Armitage, Town of Princeton
Director T. Boot, District of Summerland
Director E. Marven, Alt. Electoral Area "B"
Director E. Christensen, Electoral Area "G"
Director B. Coyne, Electoral Area "H"
Director R. Hovanes, Town of Oliver

Director A. Jakubeit, City of Penticton
Director H. Konanz, City of Penticton
Director A. Martin, City of Penticton
Director S. McKortoff, Town of Osoyoos
Director M. Pendergraft, Electoral Area "A"
Director J. Sentes, City of Penticton
Director T. Schafer, Electoral Area "C"
Director T. Styffe, Alt. Electoral Area "D"
Director P. Waterman, District of Summerland

MEMBERS ABSENT:

Director G. Bush, Electoral Area "B"
Director M. Brydon, Electoral Area "F"

Director T. Siddon, Electoral Area "D"

STAFF PRESENT:

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

A. APPROVAL OF AGENDA

RECOMMENDATION 1 (Unweighted Corporate Vote – Simple Majority)

IT WAS MOVED AND SECONDED

THAT the [Agenda](#) for the RDOS Board Meeting of February 16, 2017 be adopted. –
CARRIED

1. Consent Agenda – Corporate Issues

a. Corporate Services Committee – February 2, 2017

THAT the Minutes of the February 2, 2017 Corporate Services Committee be received.

THAT the CAO be delegated authority to develop a compensation plan to bring exempt position salaries into compliance with the following principles.

- 1. The Regional District aspires to pay the exempt group of employees fairly.*
- 2. Fairly is defined as setting pay for exempt positions at a comparable level to matched positions within an approved benchmark group, as determined by a survey conducted every 3rd year.*
- 3. The compensation range shall not exceed the 50th percentile compared to market.*
- 4. No incumbent employee will have their salary reduced due to a change in the market, but those employees in a salary band above market will be red-circled until the position catches up to market.*

5. *The Regional District is interested in maintaining a level of compensation that is able to attract and retain qualified employees, but does not wish to be a leader in establishing pay within the region.*
6. *In those interim years between surveys, exempt position wages will be increased annually based on the higher of the Consumer Price Index (BC) or the annual BCGEU increase;*
7. *The Chief Administrative Officer is the sole Officer of the Corporation, serving at the pleasure of the Board, and compensation is set separately for that position; not influenced by the Exempt Position Compensation Strategy.*
8. *One percent of the exempt staff salaries is available to the CAO to incent performance against the Business Plan.*
9. *All adjustments to exempt compensation for 2017 will be made within the proposed 2017 budget.*

THAT the 2017 Corporate Action Plan be accepted as presented at Corporate Services on February 2, 2017.

- b. Environment and Infrastructure Committee – February 2, 2017
THAT the Minutes of the February 2, 2017 Environment and Infrastructure Committee be received.
- c. RDOS Regular Board Meeting – February 2, 2017
THAT the Minutes of the February 2, 2017 RDOS Regular Board meeting be adopted.

RECOMMENDATION 2 (Unweighted Corporate Vote – Simple Majority)

IT WAS MOVED AND SECONDED

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

Bryn White, on behalf of Ministry of Environment, Species and Ecosystems at Risk Local Government Working Group, and South Okanagan Similkameen Conservation Program, presented an award to the Regional District for the establishment of the South Okanagan Conservation Fund.

B. DEVELOPMENT SERVICES – Rural Land Use Matters

1. Zoning Bylaw Amendment – Punta Norte Guest House Ltd., 365 Callan Road, Electoral Area “F”
 - a. Bylaw No. 2460.02, 2014
 - b. Bylaw No. 2461.04, 2014

To rezone a portion of the property to formalize current and potential tourist accommodation uses.

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

THAT Bylaw No. 2460.02, 2014, Electoral Area “F” Official Community Plan Amendment Bylaw and Bylaw No. 2461.03, 2014, Electoral Area “F” Zoning Amendment Bylaw be adopted. - **CARRIED**

2. Agricultural Land Commission Referral (Subdivision) – B. LeClerc & E. Casorso, 6561 McKinney Road, Electoral Area “C”

To facilitate the subdivision of the subject property into three new parcels with land areas of 23.3 ha, 10.0 ha, and 10.0 ha.

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

THAT the Board of Directors “authorize” the application to undertake a three lot subdivision at 6561 McKinney Road (District Lot 2382S, SDYD, Except Plan 26647) in Electoral Area “C” to proceed to the Agricultural Land Commission. - **CARRIED**

C. PUBLIC WORKS

1. BC Real Estate Board Grant Support

Alternate Director Styffe advised the Board that there might be a perception of Conflict of Interest because of his involvement with Real Estate Council of British Columbia (RECBC). He excused himself from the Boardroom for this item.

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

RECOMMENDATION 5 (Unweighted Corporate Vote – Simple Majority)**It was MOVED and SECONDED**

THAT the Board of Directors forward a resolution of support to the BC Real Estate Board (BCREB) for the following applications to the 2017 Grant program:

- Region-wide Aquifer Recharge and Ground Water Interaction Study.

CARRIED

D. COMMUNITY SERVICES – Protective Services

1. UBCM 2017 FireSmart Grant Program
 - a. FireSmart Planning Grant Program – 2017 Application Form
 - b. FireSmart Budget – Husula Highlands
 - c. FireSmart Budget - Faulder

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

THAT the Board of Directors support the grant applications for the 2017 UBCM FireSmart Program for the communities of Husula Highlands and Faulder. - **CARRIED**

2. Naramata Satellite Fire hall – Provincial License of Occupation
 - a. Site Map

The Naramata Fire Service area has undergone an expansion that now exceeds 8km from the existing Fire Hall on Upper Debeck Road. In order to meet adequate Fire Underwriter response times and grading for the new expanded area, an additional satellite Fire Hall will be constructed approximately 8km from the existing Fire Hall. The LOO will allow the RDOS to construct the proposed satellite fire Hall on Crown Land.

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

THAT the Board of Directors make application to the Province of British Columbia for a License of Occupation (LOO) over the land legally described as Subsidy Lot 5, Plan 1190 for a period of 30 years. - **CARRIED**

E. OFFICE OF THE CAO

1. Okanagan Regional Library Contribution Service Establishment Bylaw No. 2756.
 - a. Bylaw No. 2756, 2016

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

THAT the Board of Directors authorize that electoral approval for the adoption of Okanagan Regional Library Contribution Service Establishment Bylaw No. 2756, 2016, be obtained through assent vote (referendum), AND,

THAT the assent vote take place on Saturday April 8, 2017; AND,

THAT Christy Malden be appointed as the Chief Election Officer and Gillian Cramm be appointed as Deputy Chief Election Officer for the Okanagan Regional Library Contribution Service Assent Vote; AND,

THAT the question be 'Are you in favour of the Regional District of Okanagan-Similkameen adopting Okanagan Regional Library Contribution Service Establishment Bylaw No. 2756, 2016 to provide for the contribution of funds from the Village of Keremeos, Electoral Area "B", and Electoral Area "G"' to the Keremeos Branch.

CARRIED

Opposed: Director Christensen

2. SILGA Resolutions
 - a. Resolution - Asbestos and Hazardous Materials Removal
 - b. January 19, 2017 Administrative Report

RECOMMENDATION 9 (Unweighted Corporate Vote – Simple Majority)

It was MOVED and SECONDED

THAT the Board of Directors submit the following resolution to the South Interior Local Government Association:

Whereas;

- Health and safety risks have been identified for local government employees engaged in building inspection and landfill operations due to hazards from demolition and renovation materials;
- Asbestos exposure is the leading cause of work related deaths in BC;
- WorkSafe BC found 43 per cent of all hazardous material surveys done by contractors renovating or demolishing homes were inadequate;
- WorkSafe BC lacks the tools for enforcement and monitoring of existing hazardous material regulations;
- There is currently no provincial certification or licensing in BC of asbestos abatement professionals to ensure standards and allow for the suspension of non-compliant contractors; and
- Mandatory provincial certification and licensing of demolition and environmental remediation contractors would allow local governments in BC to require these licenses from contractors as a condition for issuing demolition and renovation permits:

Therefore be it resolved that the provincial government require mandatory licensing, certification and enforceable compliance in safely handling asbestos and other hazardous material for all demolition, renovation and environmental remediation contractors.

CARRIED

Opposed: Director Coyne

3. Vermilion Forks Community Forest Corporation (VFCFC) – Alternate
 - a. Letter of Alternate Appointment – January 31, 2017

RECOMMENDATION 10 (Unweighted Corporate Vote – Simple Majority)

It was MOVED and SECONDED

THAT the Manager of Financial Services be appointed as an Alternate member to the Board of Directors of the Vermilion Forks Community Forest Corporation. - **CARRIED**

4. Gallagher Lake Siphon Repair
 - a. Letter from Town of Oliver – February 2, 2017

To provide a letter of support to the Town of Oliver to augment the Town's funding request to Provincial and Federal governments to repair the canal siphon.

RECOMMENDATION 11 (Unweighted Corporate Vote – Simple Majority)

It was MOVED and SECONDED

THAT the Board of Directors provide a letter of support for the Town of Oliver for Option 3, as contained in the February 2, 2017 letter from the Town of Oliver, to reroute the irrigation canal siphon around Gallagher Lake following Highway 97. - **CARRIED**

F. CAO REPORTS

1. Verbal Update

G. OTHER BUSINESS

1. Chair's Report

2. Board Representation

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

3. Directors Motions

4. Board Members Verbal Update

H. ADJOURNMENT

By consensus, the meeting adjourned at 11:25 a.m.

APPROVED:

CERTIFIED CORRECT:

K. Kozakevich
RDOS Board Chair

B. Newell
Corporate Officer



MINUTES

Okanagan Falls Parks & Recreation Commission

Thursday, February 9, 2017, 6:30 pm
Okanagan Falls Community Center



Members Present: Don Clark (Chair), Alf Hartviksen, Kevin Tom, Matt Taylor (8:00 pm),
Ron Obirek, Brian Jackson
Absent: Pat Rawkins, Tom Siddon, Tom Styffe
Staff: Shona Schleppe
Recording Secretary: Shona Schleppe
Guests: Christy Malden, Deputy Corporate Officer (RDOS)

1. Call to Order - 6:45 pm
2. APPROVAL OF AGENDA

RECOMMENDATION

IT WAS MOVED AND SECONDED

That the Agenda for the Okanagan Falls Parks & Recreation Meeting of February 9, 2017 be adopted and all presentations and reports be accepted. – CARRIED

3. APPROVAL OF LAST MEETING MINUTES

RECOMMENDATION

IT WAS MOVED AND SECONDED

That the minutes for the Okanagan Falls Parks & Recreation Meeting of January 12, 2017 be adopted. – CARRIED

4. BUSINESS ARISING FROM PREVIOUS MINUTES

No business arising.

5. CORRESPONDENCE/DELEGATIONS
No correspondence or delegates
-

6. COMMISSION REPORTS
6.1. Chair – Don Clark

Discussion on minute template and reporting.



MINUTES

Okanagan Falls Parks & Recreation Commission

Thursday, February 9, 2017, 6:30 pm
Okanagan Falls Community Center



6.2. Treasurer – Kevin Tom

Presented no changes to budget since last meeting, 2nd reading this Month.

ACTION: Request a Meeting to be set up with Finance to review 2016 Expenditures and 2017 Budget.

6.3. Committees – Ron Obirek (H.H.)

Reported that members of the HH and Lakeshore Highlands Homeowner's Assoc. are interested and available to volunteer on the HH Park Committee. These individuals will assist with park features, funding and costing. Some of the members may be interested in applying as Commission Members. He will share electronic copy of HH Park Concept Plan with property owners. Emphasized the need to access grants and use the donation program for trees and other park features. Commitment from Homeowner's Association to apply for grants.

7. RDOS STAFF REPORTS

7.1 Parks

Bench Donation

ACTION: Approval of \$2,500 for #17 in Kenyon Park, upon receipt of payment order bench, engrave plaque and install.

RECOMMENDATION

IT WAS MOVED AND SECONDED

That RDOS receive \$2,500 for the installation of a Bench on site #17 in Kenyon Park.

- CARRIED

Park Concept Plan for Heritage Hills and Okanagan Falls (December 21, 2016)

RECOMMENDATION

IT WAS MOVED AND SECONDED

That the Commission receive and accept the Heritage Hills and Okanagan Falls Park Concept Plans - CARRIED

Kenyon House – AC/Heater not working properly.

ACTION: Proceed with repairing the Heat Pump in Kenyon House.



MINUTES

Okanagan Falls Parks & Recreation Commission

Thursday, February 9, 2017, 6:30 pm
Okanagan Falls Community Center



7.2 Recreation Report and Calendar

Refer to attached report.

7.3 Grant update

Due to budget constraints it was emphasized that grants would have to be considered for supplemental funding. A Grant list was provided and priority projects should be targeted for grant submission.

7.4 Budget 2017 (capital projects)

Heritage Hills

Project costs will exceed \$30,000 – is there other ways to source funds? Grading, irrigation and seeding are priority. Original contract included the developer to grade the park, conditions of holdback were missed. Approach Fortis for sponsorship.

ACTION: Further investigation and confirmation of the amount required for earthwork, grading, etc.

Lamb Property

Aware that this property is much smaller yet it has been proposed to allocate \$32,500 versus developing an entire park. The amount required for proposed scope of project is very high. Require further discussion on “when do we develop this property, what are we doing with this property?”

RECOMMENDATION

IT WAS MOVED AND SECONDED

That the RDOS continue discussion with the Grey Condo for continuous pathway across foreshore, preference for Option #2 (Park Concept Plan – Dec. 21, 2016) - **CARRIED**

Boat Dock – No discussion

Lamb House Rental

ACTION: Renew lease for one year with the condition of possible construction of path on foreshore.

7.5 Presentation on Records Management, Meetings, FOIPPA and Charter 90 (close meeting)

Handouts and presentation by Christy Malden

Discussion around minutes, RDOS setting up webpage to post Agenda and Minutes.



MINUTES

Okanagan Falls Parks & Recreation Commission

Thursday, February 9, 2017, 6:30 pm
Okanagan Falls Community Center



7.6 Commission Handbook

Each member received a copy of the Handbook, encouraged to review and provide suggestions for improvement or revision at next meeting. Support the conversion of this document into electronic form with links to RDOS website for policies and bylaws.

ACTION: Circulate electronically the Commission contact list.

8. RDOS DIRECTOR REPORT

No report received.

9. NEW BUSINESS ARISING

No new business arising.

10. ADJOURNMENT 9:22 pm

NEXT MEETING: March 9, 2017 7:00 pm
Okanagan Falls Community Center

Recreation Commission Chair

Recording Secretary



MINUTES

Okanagan Falls Parks & Recreation Commission

Thursday, February 9, 2017, 6:30 pm
Okanagan Falls Community Center



List of Action Items:

ACTION: Request a Meeting be set up with Finance to review 2016 Expenditures and 2017 Budget.

ACTION: Approval of \$2,500 for #17 in Kenyon Park, upon receipt of payment order bench, engrave plaque and install.

ACTION: Proceed with repairing the Heat Pump in Kenyon House.

ACTION: Further investigation and confirmation of the amount required for earthwork, grading, etc.

ACTION: Renew lease for one year with the condition of possible construction of path on foreshore.

ACTION: Circulate electronically the Commission contact list.



MINUTES

Okanagan Falls Parks & Recreation Commission

Thursday, February 9, 2017, 6:30 pm
Okanagan Falls Community Center



Recreation Coordinator - Report to Commission February 9th - 2017

PROGRAMS

All on track for this quarter. Spring programming in progress. Will be partnering with Boys and Girls Club for Spring Break Day Care camp.

Canada Day (Canada 150) planning meeting with volunteer committee is Feb 10th 9:30 if any Commission members wish to attend. Possible expanded event this year to include live music at Centennial Park Bandshell on Sunday July 2nd.

Will be piloting Sing for Your Life Program in September in partnership with United Church, Sing for Your Life Foundation. With funding from Community Foundation.

SPECIAL EVENTS

Community events we are host to and/or that occur in our parks and facilities this year - attached.

FACILITIES

Nothing to report

OFFICE ADMINISTRATION

Will begin work on new website by end of February or early March.

2017 BUDGET

Nothing to report

Natalie Alexander begins Recreation Coordinator position Feb 16.

Janet is off as of Feb 20 - May 15

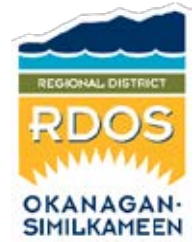
ADMINISTRATIVE REPORT

TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: March 2, 2017

RE: Development Variance Permit Application — Electoral Area “C”



Administrative Recommendation:

THAT the Board of Directors approve Development Variance Permit No. C2017.007–DVP

Purpose: To allow for additions to an existing single detached dwelling and a detached garage.

Owners: Clint Peterman Agent: NA Folio: C-05212.000

Civic: 511 Horsetail Road Legal: Lot B, Plan KAP4630, DL 2450s, SDYD, except Plan 18836

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

Requested to vary the minimum interior side parcel line setback for a single detached dwelling and an
Variances: accessory building from 4.5 m to 2.98 metres and 1.87 metres, respectively, as measured to the
outermost projection.

Proposed Development:

This application seeks to reduce the minimum interior side parcel line setback for a single detached dwelling and an accessory building from 4.5 m to 2.98 metres and 1.87 metres, respectively, as measured to the outermost projection, in order to facilitate the construction of a garage addition to an existing single detached dwelling and additions to an existing garage.

In support of the application, the applicant has stated that “Lot B, Plan 4630 is a long narrow lot, 1000 ft. by 116 ft. Adjacent and surrounding lots are of a similar configuration, long and narrow. A number of the existing buildings presently located on these lots are non-conforming in setback. To allow usable space at the front of these accessory buildings, the practice was to build close to the interior side parcel lines.”

Site Context:

The subject property is approximately 9,943 m² in area and is located on River Road, approximately 4 kilometers north of the Town of Oliver. The property contains a single detached dwelling and a detached garage. The surrounding pattern of development is generally characterised by agricultural and residential uses; however, immediately adjacent parcels appear to be solely residential.

Background:

Under the Electoral Area “C” Official Community Plan Bylaw, the subject property is designated Agriculture (AG). The property is also subject to an Environmentally Sensitive Development Permit (ESDP) area; however, additions to “one single detached dwelling and accessory buildings related to that dwelling” are exempt.

Under the Electoral Area "C" Zoning Bylaw, the subject property is zoned Agriculture One (AG1), wherein a "single detached dwelling" and "accessory building" are permitted uses.

At Section 10.2.6(b)(iv) of the Zoning Bylaw, the minimum interior side setback for a single detached dwelling and accessory building is 4.5 metres.

At its meeting of December 10, 2009, the Regional District Board approved Development Variance Permit No. C-09-05212.000, which reduced the minimum interior side setback for a garage from 4.5 metres to 2.51 metres and authorized the location of the floor system of a single detached dwelling to less than 1.0 metre above natural ground elevation.

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.

Analysis:

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

With respect to an interior side setback, one of its intents is to provide physical separation between neighbouring uses in order to avoid conflict, protect privacy, and prevent the appearance of overcrowding.

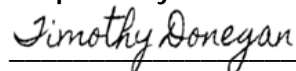
In this instance, there appear to be no physical or other constraints that would support a variance to the prescribed setbacks. However, Administration recognizes several reasons to support the proposal.

Specifically, in considering this proposal, the proposed additions are seen to be related to the residential use of the property and therefore consistent with zoning; streetscape characteristics are not seen to be affected, as the proposed additions are greater than 30 meters from Horsetail Road; and the proposed additions are unlikely to result in a loss of amenity at adjacent properties given the character of land use patterns in the area.

Alternatives:

- .1 THAT the Board of Directors deny Development Variance Permit No. C2017.007-DVP; or
- .2 THAT the Board of Directors defers making a decision and directs that the proposal be considered by the Electoral Area "C" Advisory Planning Commission (APC).

Respectfully submitted:



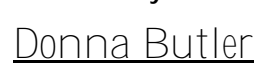
T. Donegan, Planning Technician

Endorsed by:



C. Garrish, Planning Supervisor

Endorsed by:

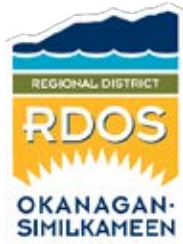


D. Butler, Dev. Services Manager

Attachments:

Attachment No. 1 – Site Photos





Development Variance Permit

FILE NO.: C2017.007-DVP

Owner: Clint Peterman
511 Horsetail Road
Oliver, BC V0H-1T5

GENERAL CONDITIONS

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

APPLICABILITY

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

Legal Description: Lot B, Plan KAP4630, District Lot 2450s, SDYD, except Plan 18836

Civic Address: 511 Horsetail Road, Area "C"

Parcel Identifier (PID): 010-552-839 Folio: C-05212.000

CONDITIONS OF DEVELOPMENT

6. The land specified in Section 5 may be developed in accordance with the following variances to the Electoral Area "C" Zoning Bylaw No. 2453, 2008, in the Regional District of Okanagan-Similkameen:
 - a) The minimum interior side parcel line setback for a principal building, as prescribed at Section 10.2.6(a)(iv), is varied:

- i) from: 4.5 metres.
to: 2.98 metres, as measured to the outermost projection and as shown on Schedule 'B'.
- b) The minimum interior side parcel line setback for an accessory building, as prescribed at Section 10.2.6(a)(iv), is varied:
 - i) from: 4.5 metres.
to: 1.87 metres, as measured to the outermost projection and as shown on Schedule 'B'.

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 _____, 2017.

B. Newell, Chief Administrative Officer

Regional District of Okanagan-Similkameen

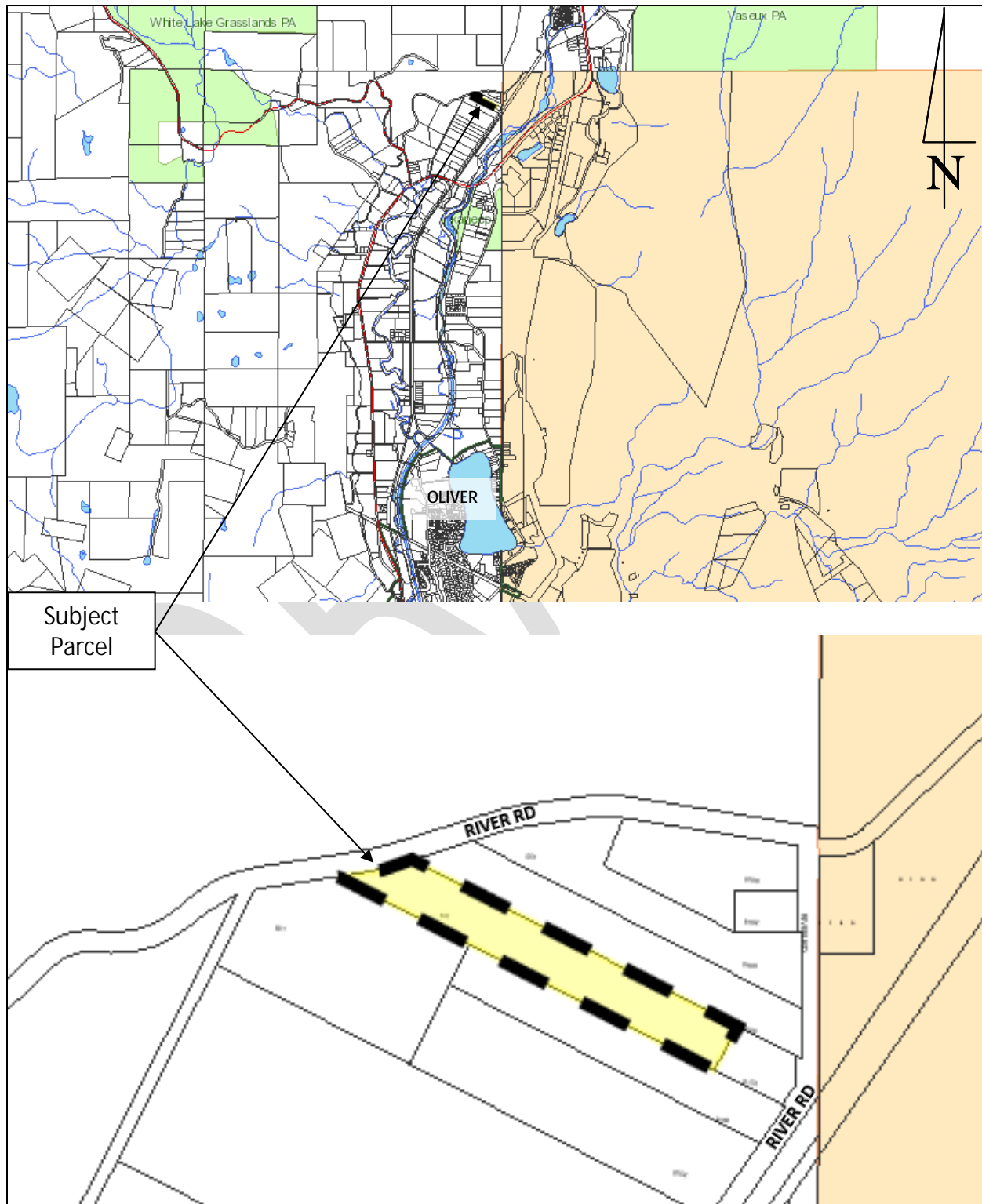
101 Martin St, Penticton, BC, V2A-5J9
Tel: 250-492-0237 Email: info@rdos.bc.ca



Development Variance Permit

File No. C2017.007-DVP

Schedule 'A'



Regional District of Okanagan-Similkameen

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

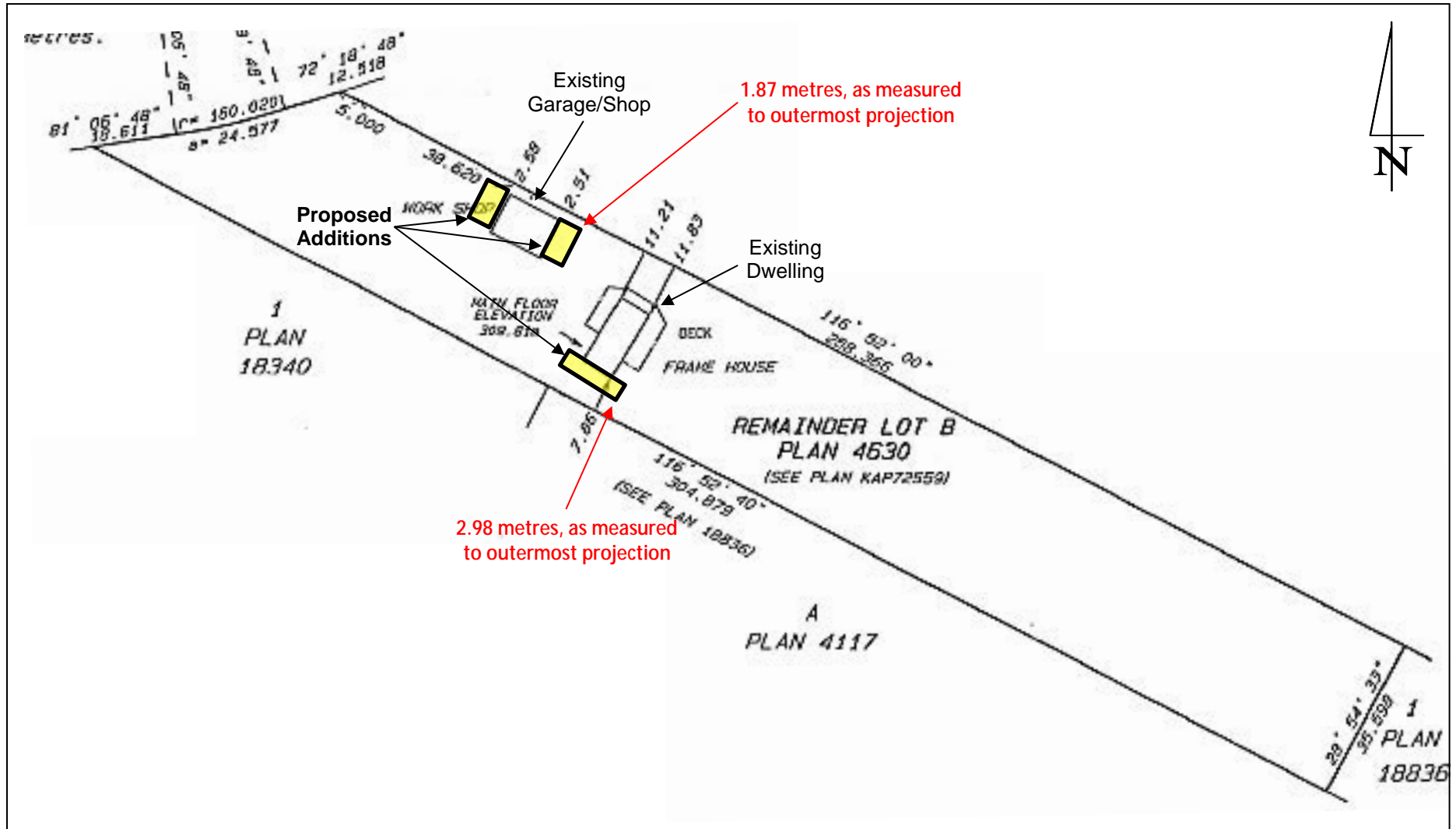
Tel: 250-492-0237 Email: info@rdos.bc.ca



Development Variance Permit

File No. C2017.007-DVP

Schedule 'B'



File No. C2017.007-DVP

Page 4 of 10

Regional District of Okanagan-Similkameen

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

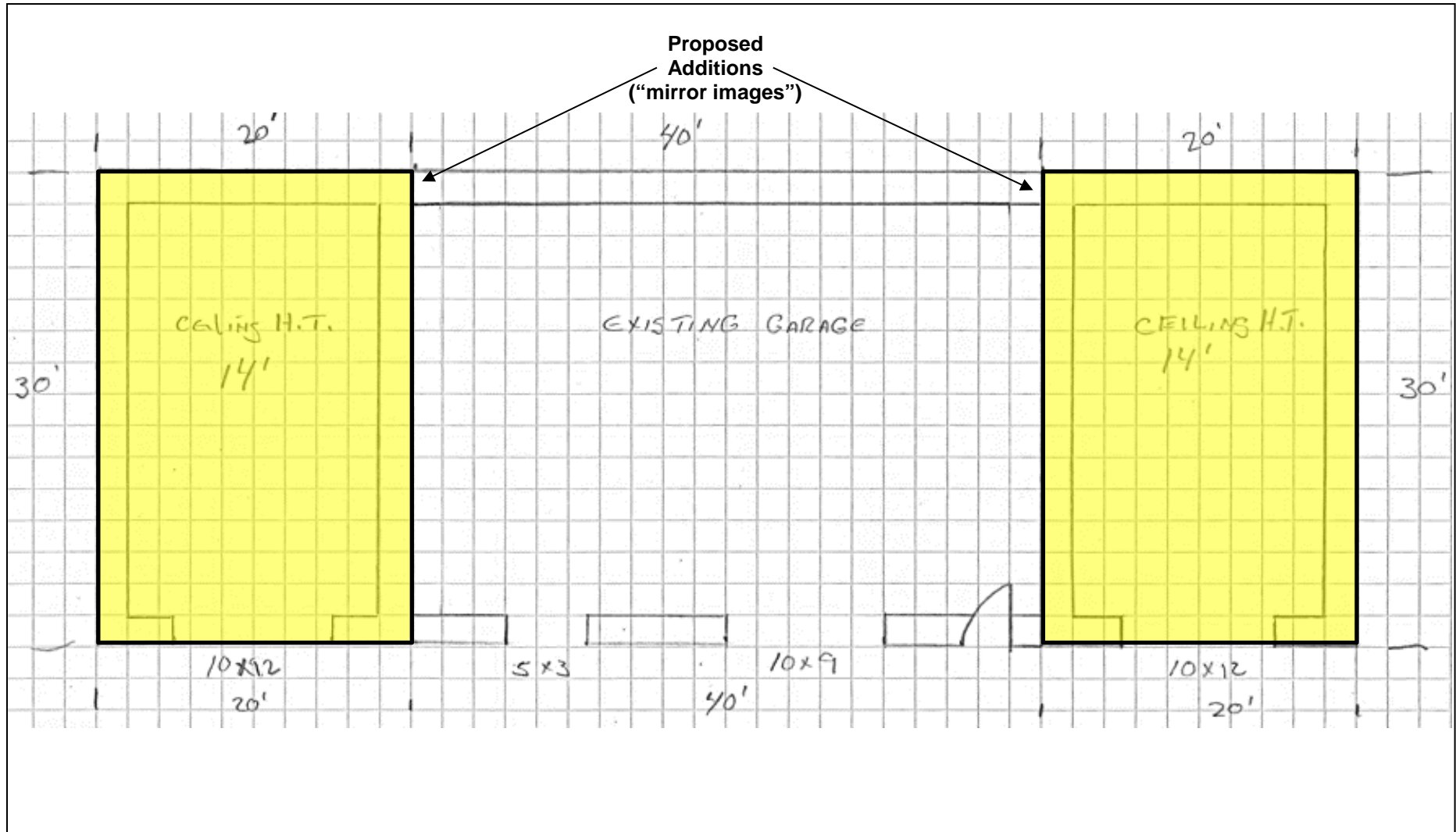
Tel: 250-492-0237 Email: info@rdos.bc.ca



Development Variance Permit

File No. C2017.007-DVP

Schedule 'C'



File No. C2017.007-DVP

Page 5 of 10

Regional District of Okanagan-Similkameen

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

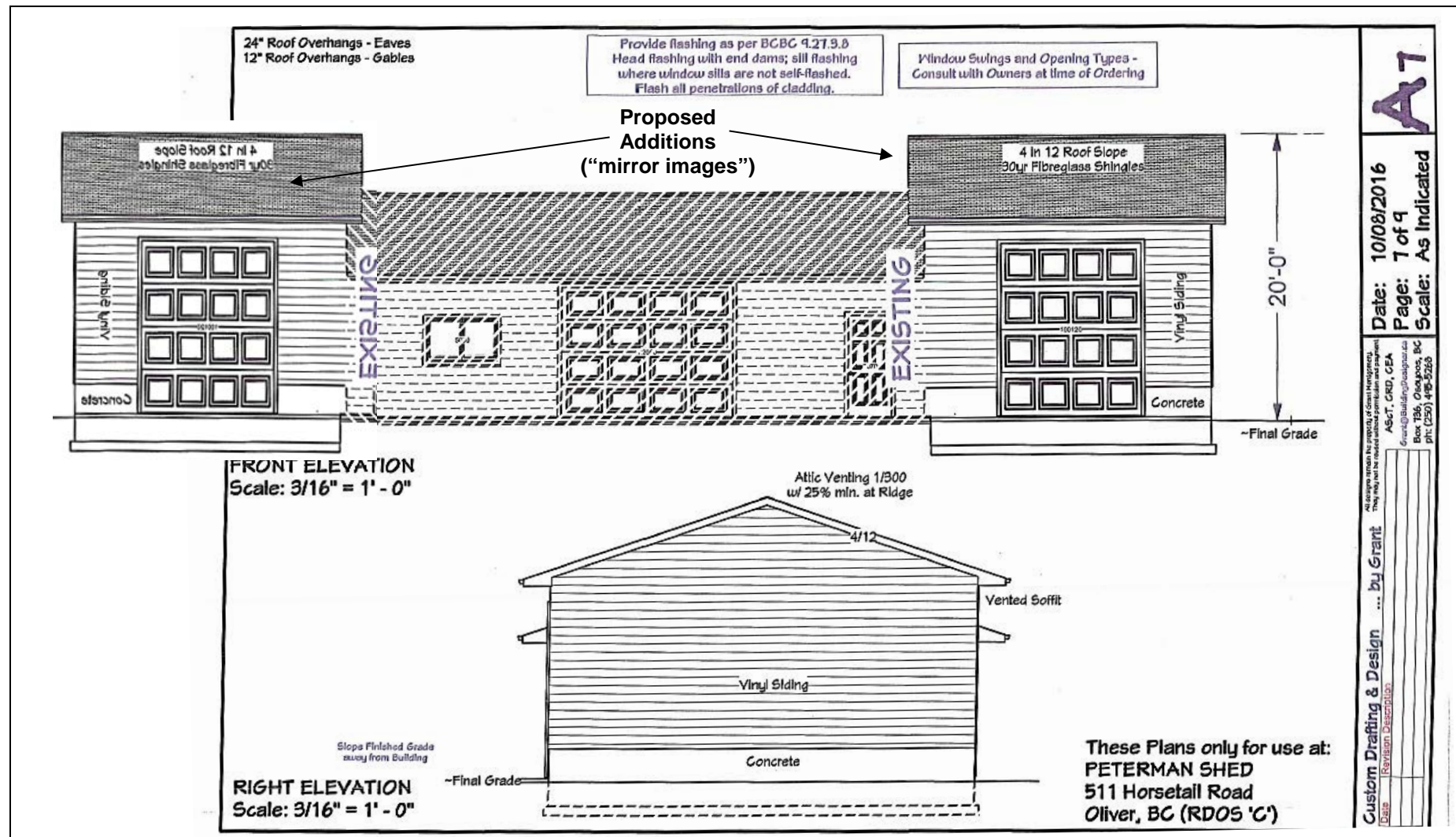
Tel: 250-492-0237 Email: info@rdos.bc.ca



Development Variance Permit

File No. C2017.007-DVP

Schedule 'D'



File No. C2017.007-DVP

Page 6 of 10

Regional District of Okanagan-Similkameen

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

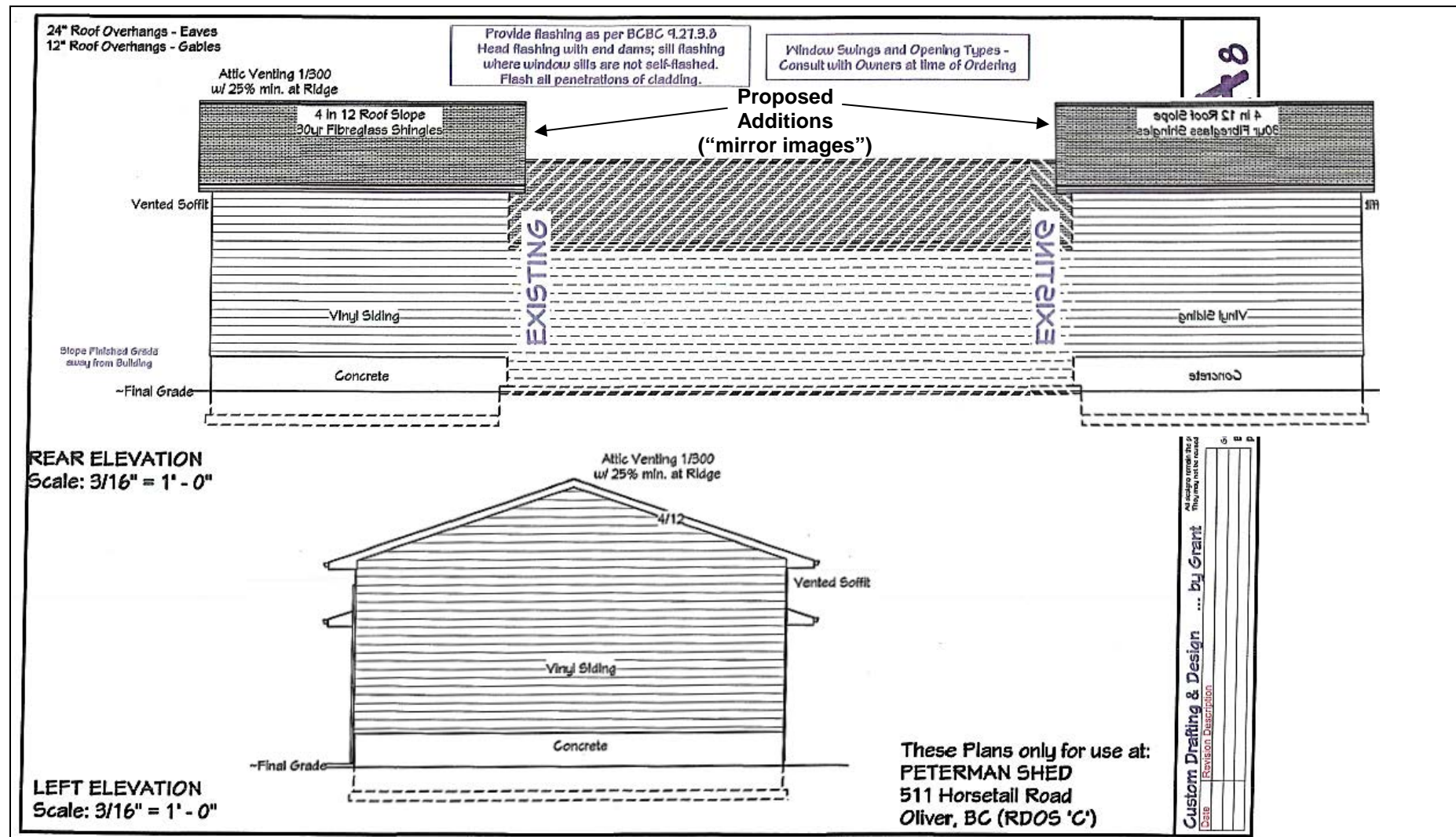
Tel: 250-492-0237 Email: info@rdos.bc.ca



Development Variance Permit

File No. C2017.007-DVP

Schedule 'E'



File No. C2017.007-DVP

Page 7 of 10

Regional District of Okanagan-Similkameen

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

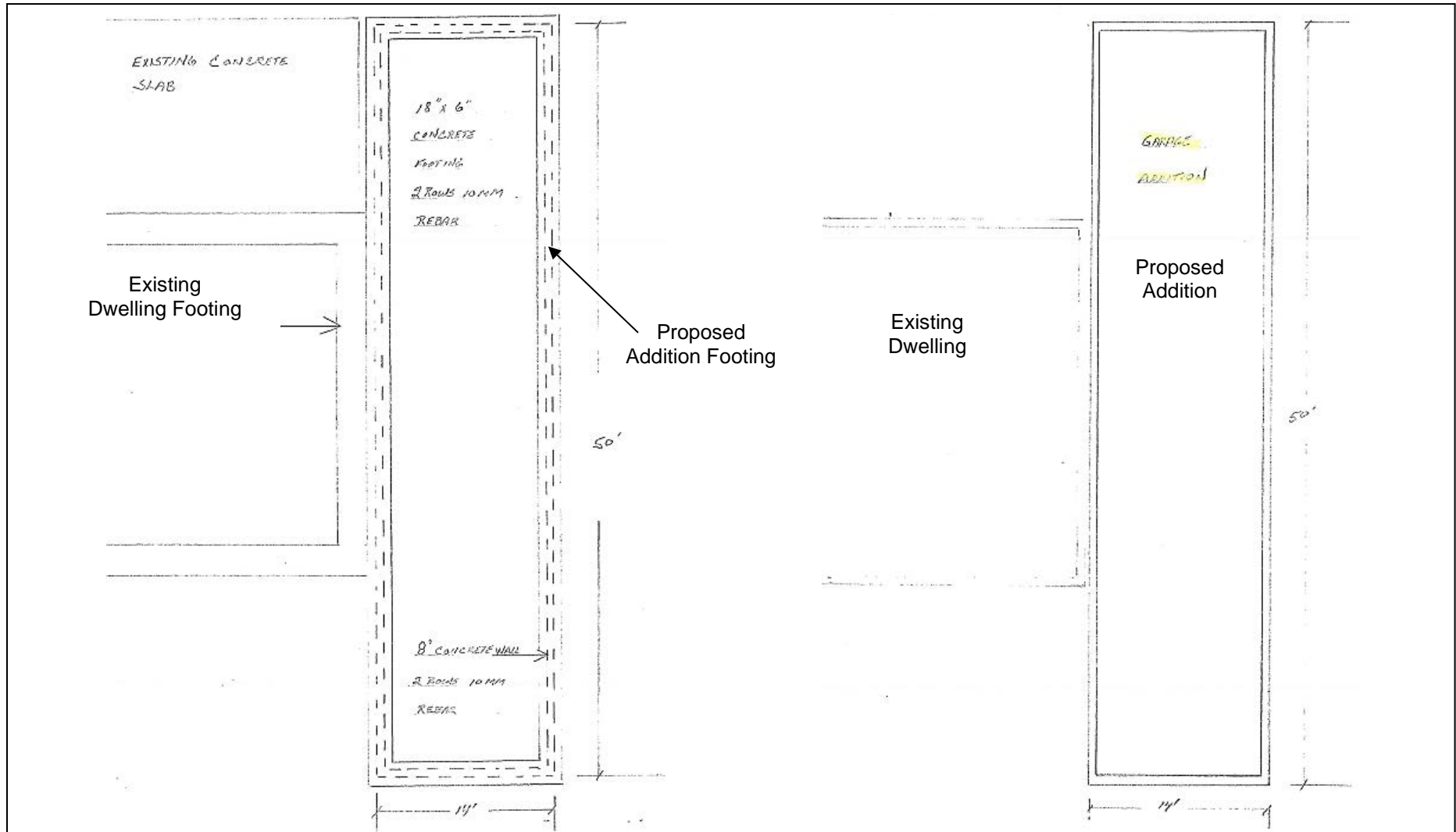
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Development Variance Permit

File No. C2017.007-DVP

Schedule 'F'



File No. C2017.007-DVP

Page 8 of 10

Regional District of Okanagan-Similkameen

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

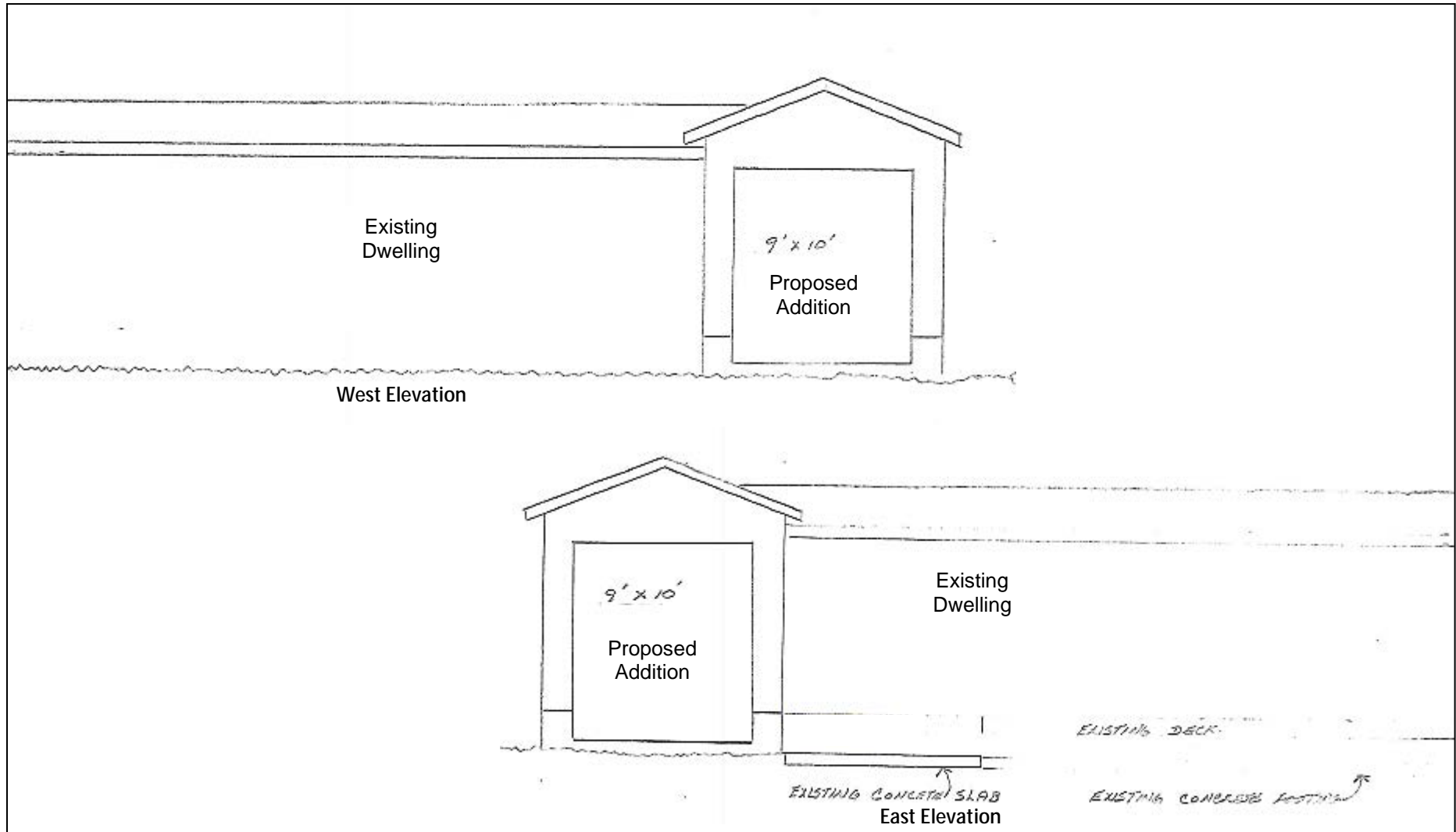
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Development Variance Permit

File No. C2017.007-DVP

Schedule 'G'



File No. C2017.007-DVP

Page 9 of 10

Regional District of Okanagan-Similkameen

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

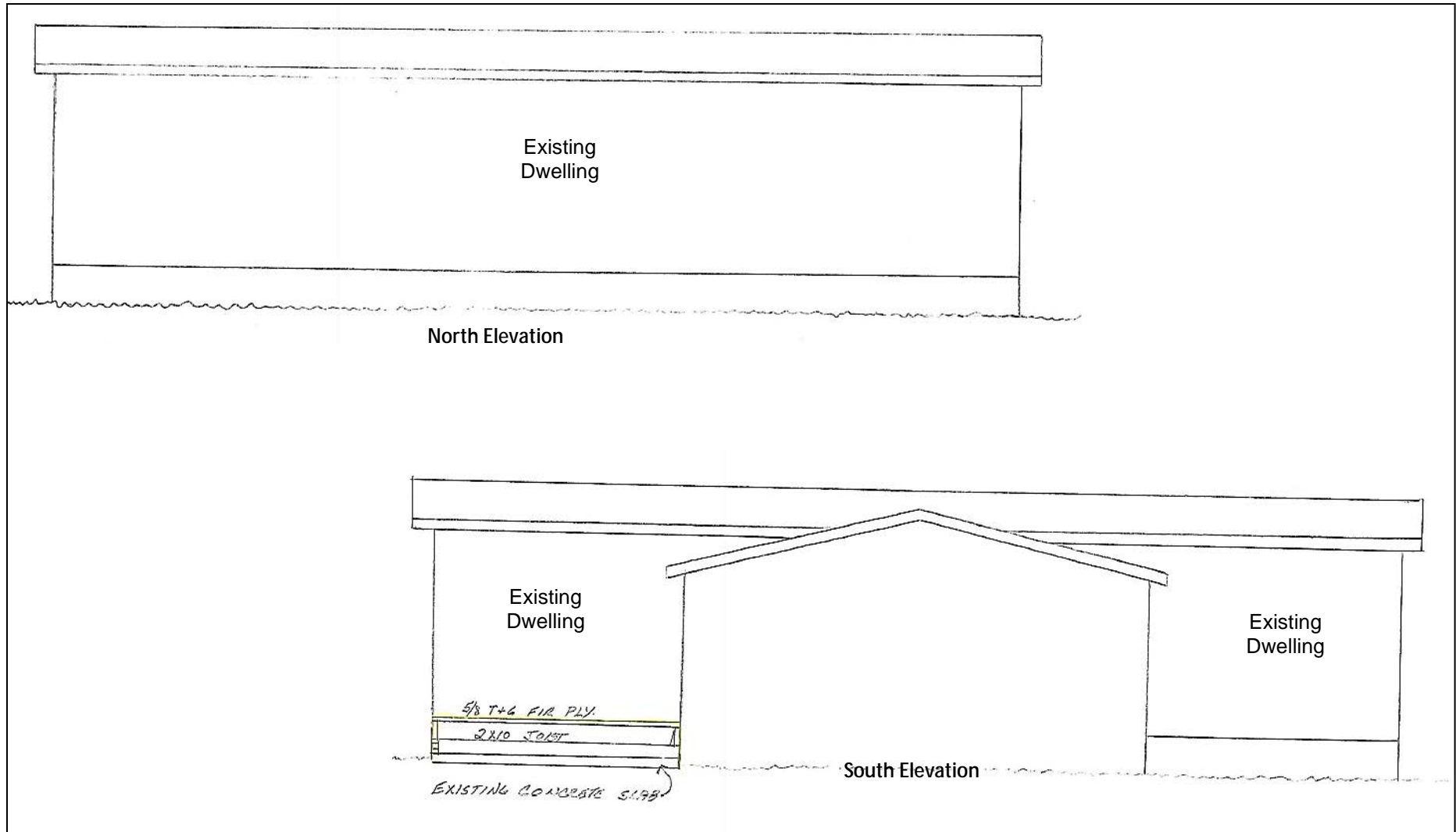
Tel: 250-492-0237 Email: info@rdos.bc.ca



Development Variance Permit

File No. C2017.007-DVP

Schedule 'H'



File No. C2017.007-DVP

Page 10 of 10

ADMINISTRATIVE REPORT

TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: March 2, 2017

RE: Building Violation
Folio: H6-01169.120 Lot: 11 Plan: KAP40878 DL: 2467
Civic Address: 151 SKYE BLUE LOOP
PID: 013-390-023



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 11, Plan KAP40878, District Lot 2467, YDYD, that certain works have been undertaken on the lands contrary to the Regional District Okanagan-Similkameen Building Bylaw No. 2333.

Reference:

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

History:

The Contravention of Building Regulations Report dated May 13, 2016 from the Building Official indicates that the building official had spoken to the owner multiple times, sometime in the summer of 2014 about what would require a building permit. The building official also informed the owner of what type of structures are exempt within our building bylaw.

On October 29, 2015, the building official was in the area when he noticed the roof structure and placed a Stop Work Notice. Mr. Fong has spoken to Laura Walton and the building official multiple times about the structure, but is unwilling to get a permit.

In order to close the permit file a building permit must be issued for the whole structure and the proper inspections approved.

This Building Bylaw infraction is considered to be Category 2 as there appears to be no health or safety concerns.

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

Alternatives:

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

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

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

Category 3 (Health & Safety Deficiencies/Building without Permit) – Place Section 302 Notice on title and seek compliance through injunctive action.

Analysis:

Seeking a court injunction has a legal cost and the Board may wish to choose this option for enforcement of significant health or safety issues. As there are potential construction deficiencies on this property which are not a health and safety concern, a Section 302 Notice on Title is recommended by staff. The Notice on Title advises the current and future owners of the deficiency and protects the RDOS from liability.

Respectfully submitted:

"L. Miller"

Laura Miller, Building Inspection Services Supervisor

Endorsed by:

"D. Butler"

D. Butler, Development Services Manager



151 Skye Blue Loop
H-01169.120
October 29, 2015



151 Skye Blue Loop
H-01169.120
October 29, 2015



ADMINISTRATIVE REPORT

TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: March 2, 2017

RE: Letter of Support Request – Proposed Annexation into the City of Penticton

Administrative Recommendation:

THAT the Regional District provide a 'letter of no objection' to Ecora Engineering and Resources Group Ltd. on behalf of Wiltse Holdings Ltd c/o The Bluffs at Skaha Development Ltd. for the proposed annexation of RDOS land into the City of Penticton.

Purpose:

A request for a letter of support for the proposed annexation of Lot 1, Plan KAP74449, into the City of Penticton from Ecora Engineering acting on behalf of the owners. The annexation was a recommendation in the City of Penticton's Wiltse Area Structure Plan adopted in 2014.

Reference:

Legal Description:

Lot 1, SDYD, District Lot 190 2710, Portion W/I Penticton Rural, REM PL W/I Penticton City (222-08150.005) PID: 025-796-020

Owner: Wiltse Holdings, Ltd.

Background:

The subject property, created by subdivision in 2003, is approximately 130 hectares in area and is adjacent to the City of Penticton's eastern edge and the Skaha Bluffs Provincial Park in Electoral Area "D-2".

Under the Electoral Area "D-2" Official Community Plan Bylaw No. 2603, 2013, the subject property is designated as Large Holdings (LH) and zoned Large Holdings (LH) under Zoning Bylaw No. 2455, 2008. The minimum parcel size in a LH zone is 20 ha.

The property is also identified as being within an Environmentally Sensitive Development Permit Area and there are also several Watercourse Development Permit Areas identified.

The Province, through the *Local Government Act* outlines the legislative requirements for municipal boundary extensions.

Analysis:

The Large Holdings OCP designation on the property indicates that the Board supports lands for ranching, grazing, outdoor recreation, open space, limited residential use that will have a minimal environmental impact and preserve the lands in a largely undeveloped state.

In terms of impacts for the RDOS, it appears they are minimal. The tax implications would be negligible if the subject property were to be annexed by the City of Penticton. It is estimated that a total reduction of tax requisitions would be \$1,349.

Public Works does not have any infrastructure services in the area of the property and there are no Community Services issues identified.

Administration would not support the density and type of mixed use/ residential development proposed unless the land was to be incorporated and fully serviced by the City of Penticton.

Respectfully submitted:

ERiechert

E. Riechert, Planner

Endorsed by:

C. Garrish, Planning Supervisor

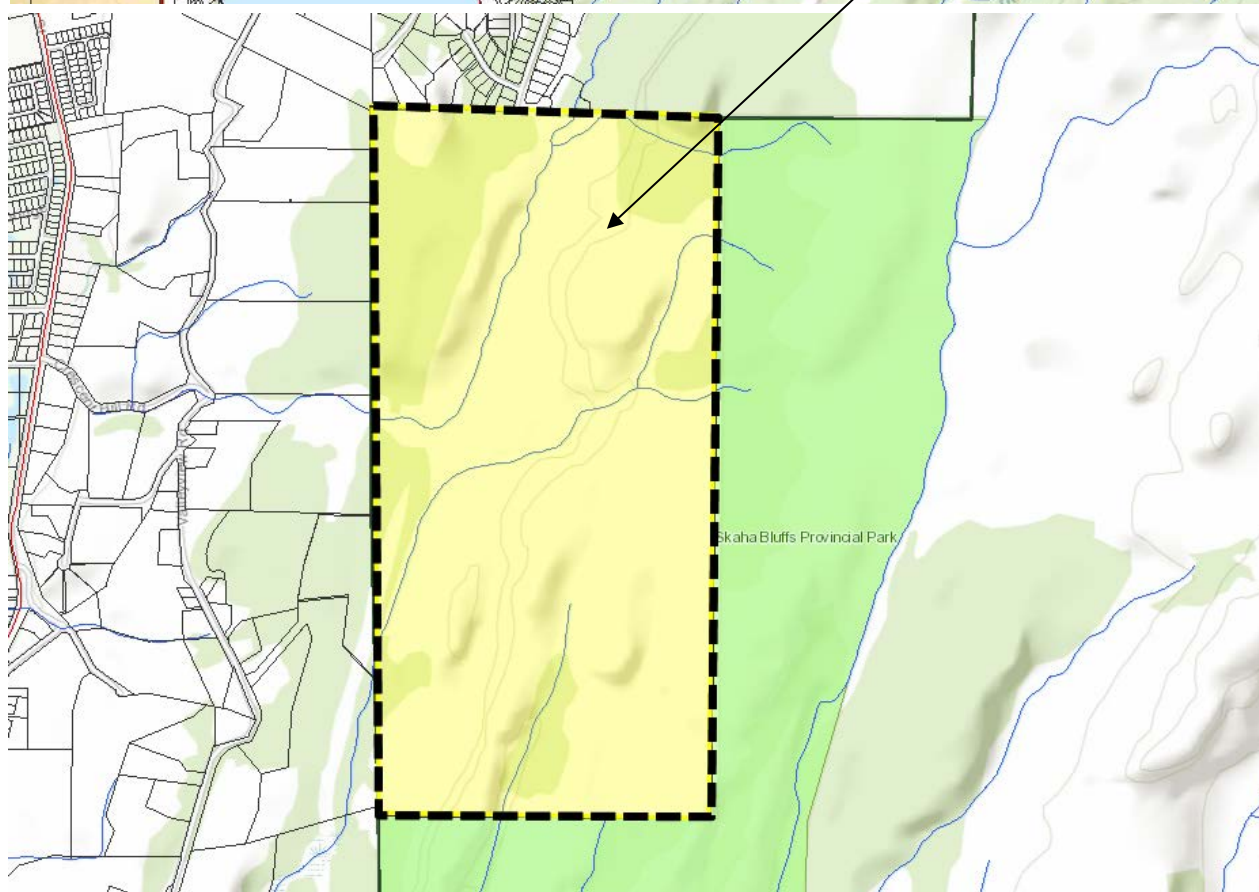
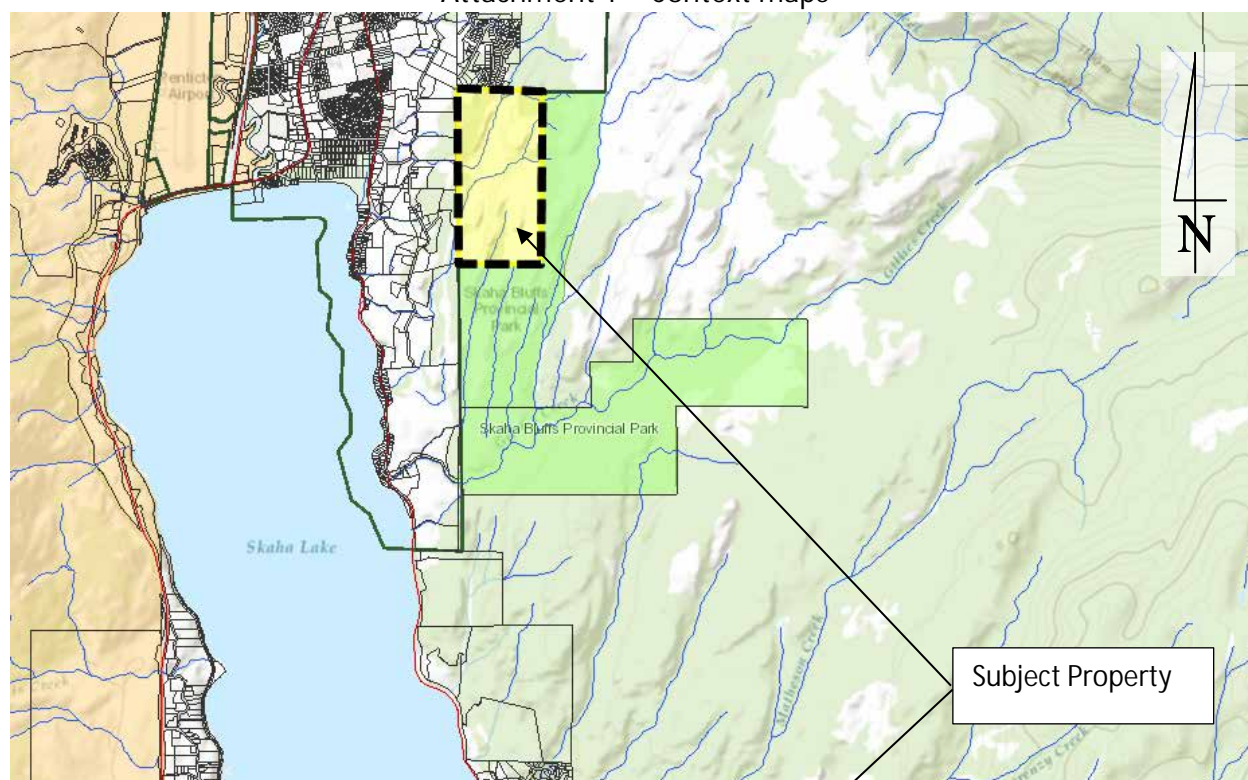
Endorsed by:

Donna Butler

D. Butler, Dev. Services Manager

Attachment No. 1 – Context Maps

Attachment 1 – Context maps



ADMINISTRATIVE REPORT

TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: March 2, 2017
RE: RDOS 2017-2021 Five Year Financial Plan Bylaw 2767, 2017

Administrative Recommendation:

THAT Bylaw No. 2767, 2017 Regional District of Okanagan Similkameen 2017-2021 Five Year Financial Plan be read a second and third time and be adopted as amended after first reading.

Business Plan Objective:

1.1: Providing the Board with accurate, current financial information.

Background:

The Draft 2017–2021 Five Year Financial Plan received first reading on January 7, 2017.

Public information documents were posted on the RDOS website for each Electoral Area to provide residents with information on what the impacts of the budget would be. Memorandums were also sent to each municipality outlining the impacts of the budgets. The documents requested feedback on the budget to be submitted by February 22. To date, no feedback has been received.

Analysis:

Since first reading, several updates and changes have been made to the budgets. The following details those changes overall and then at a department level.

(in Millions)	2016 BUDGET	AT FIRST READING	AS AT MARCH 2 READING
RDOS Operating Expenses	\$ 27.70	\$ 30.51	\$ 30.64
RDOS Capital Budget	\$ 9.78	\$ 11.03	\$ 11.52
TOTAL RDOS BUDGET	\$ 37.48	\$ 41.53	\$ 42.16
MUNICIPAL DEBT	\$ 11,50	\$10.92	\$10.92
TOTAL TAX REQUISITION	\$14.79	\$ 15.98	\$15.89

The page number references refer to the 2017-2021 Five Year Financial Plan attached as Schedule A to the Bylaw.

REGIONAL SERVICES CHANGES SINCE FIRST READING

Page	Department	Description of Change
24	911	Increase to prior year surplus to offset carryover of 911 project items to be completed in 2017 and update to CORD contract amount
27	Emergency Planning	Decrease in prior year surplus estimate
31	General Government	Salary change due to allocation update and decrease in prior year surplus estimate
34	Heritage (Sub regional) SUMMERLAND ONLY	Tax requisition summary sheet had incorrect amount in first reading – showed \$408 and should be \$4,769
36	Illegal Dumping	Increase in prior year surplus estimate
51	Solid Waste Management	Salary change due to allocation update and decrease in prior year surplus estimate offset by decrease in transfer to reserve
53	Sterile Insect Release	Updated with current request information - prior was estimate

RURAL SERVICES CHANGES SINCE FIRST READING

Page	Department	Description of Change
71	Eco Development BGH	Budget removed for 2017
73	Electoral Area Admin	Salary change due to allocation update
75	Electoral Area Planning	Increase in prior year surplus estimate
84	Subdivision Servicing	Increase in prior year surplus estimate

SHARED SERVICES - B/G/KEREMEOS CHANGES SINCE FIRST READING

Page	Department	Description of Change
104	Recycle/Garbage	User Fee and Other Revenue updates. No fee increase for 2017
106	Refuse Disposal	Salary change due to allocation update and increase in prior year surplus estimate
	B/G/Keremeos Library Contribution	No bylaw approved – placeholder budget removed

SHARED SERVICES - C-/OLIVER CHANGES SINCE FIRST READING

Page	Department	Description of Change
125	Refuse Disposal	Salary change due to allocation update and increase in prior year surplus estimate and updates to Transfers from Reserve and Transfer to Reserve
128	Venables Auditorium	Decrease in prior year surplus estimate

SHARED SERVICES - D/E/F CHANGES SINCE FIRST READING

Page	Department	Description of Change
135	Recycle/Garbage	User Fee and Other Revenue updates. No fee increase for 2017
137	Campbell Mountain Landfill	Salary change due to allocation update and update to transfer from reserve

ELECTORAL AREA A SERVICES CHANGES SINCE FIRST READING

Page	Department	Description of Change
148	Community Parks Area A	Gas Tax funded Project added for Washroom
154	Museum Property Debt	Updated parcel count changes allocation
158	Rural Projects	Gas Tax funded Projects added for Roberts Point Waterline and Boardwalk at Road 22
161	Anarchist Mountain Fire	Carryover of 2016 wages offset by increase in prior year surplus estimate
165	Recycle/Garbage	User Fee and Other Revenue updates. No fee increase for 2017

ELECTORAL AREA B SERVICES CHANGES SINCE FIRST READING

Page	Department	Description of Change
176	Rural Projects	Decrease in prior year surplus estimate
178	Recycle/Garbage	User Fee and Other Revenue updates. \$10 fee increase for 2017

ELECTORAL AREA C SERVICES CHANGES SINCE FIRST READING

Page	Department	Description of Change
186	Rural Projects	Decrease in prior year surplus estimate
198	Recycle/Garbage	User Fee and Other Revenue updates. \$5 fee increase for 2017

ELECTORAL AREA D SERVICES CHANGES SINCE FIRST READING

Page	Department	Description of Change
217	Fire Kaleden	Salary keying error corrected and decrease in prior year estimate partially offset with change in transfer to reserve
219	Fire Okanagan Falls	Increase in prior year surplus estimate
224	Recreation – OK Falls	Updated for revised budget submission
227	Recycle/Garbage	User Fee and Other Revenue updates. \$15 fee increase for 2017
229	OK Falls Sewer	Adjustments to prior year deficit and operational costs. Fees set on new factor system. \$109 fee increase per average household

232	Street Lighting Heritage Hills	Decrease in prior year surplus estimate and increase in Operations cost
234	Sunvalley Water	Department added missing in first version. \$69 increase in annual domestic charge

ELECTORAL AREA E SERVICES CHANGES SINCE FIRST READING

Page	Department	Description of Change
241	Cemetery	Increase in prior year surplus estimate
243	Grant in Aid	Increase in prior year surplus estimate
250	Recreation Naramata	Addition of land purchase from reserves as per December 15 Board meeting resolution
261	Naramata Water	Salary change due to allocation update. \$42 per household increase

ELECTORAL AREA F SERVICES CHANGES SINCE FIRST READING

Page	Department	Description of Change
271	Parks – Area F	Decrease in capital expenditures
277	Faulder Water	Salary change due to allocation update
282	Sage Mesa	Salary change due to allocation update
284	Street Lighting	Decrease in prior year surplus estimate
286	West Bench Water	Salary change due to allocation update

ELECTORAL AREA G SERVICES CHANGES SINCE FIRST READING

Page	Department	Description of Change
297	Rural Projects	Gas Tax funded project added for Keremeos Irrigation District Water Meters and prior year surplus update
303	Olalla Water	Salary change due to allocation update offset by increase in prior year surplus
305	Recycle/Garbage	User Fee and Other Revenue updates. No fee increase for 2017

ELECTORAL AREA H SERVICES CHANGES SINCE FIRST READING

Page	Department	Description of Change
316	Grant in Aid	Decrease in prior year surplus estimate
319	Recreation Area H	Budget updated to remain within maximum requisition limit
321	Refuse Disposal	Decrease in prior year surplus estimate
323	Rural Projects	Decrease in prior year surplus estimate
329	Fire Tulameen	Gas Tax funded project carried over to complete water line and increase in prior year surplus estimate
333	Missezula Lake Electrical	Budget removed – MFA payout completes loan early

Some of the above noted changes have resulted in changes to the total tax requisitions need to support the proposed budget. The following table summarizes the tax requisitions as they were at first reading and as they are now with the proposed budget at the March 2 reading.

Another factor affecting the distribution of tax requisitions is the update of assessment data. The March 2 budget has been update to reflect the 2017 Completed Roll Data. This update changes how the tax requisition for a service is distributed between the service participants. Additional updates will be coming when the 2017 Revised Roll Data is received later in March.

It is important to remember that the requisitions this year include several new services for 2017 that have the combined net effect of adding about \$540,000 to the overall requisition. New services were added for Environmental Conservation, Heritage (Sub Regional), South Okanagan Transit, Loose Bay Water, Victim Services Contributions in Area A, and Area C and a combined Victim Services Contribution for Areas D, E and F.

TAX REQUISITION SUMMARY

	2016 BUDGET	AT FIRST READING	AT MARCH 2 READING
PENTICTON	\$ 1,616,554	\$ 1,881,190	\$ 1,912,090
SUMMERLAND	611,393	691,777	734,874
PRINCETON	93,883	100,551	95,523
OLIVER	1,182,334	1,243,507	1,237,263
OSOSYOOS	756,288	786,007	781,268
KEREMEOS	324,514	365,263	360,564
PENTICTON INDIAN BAND	47,862	49,803	45,968
ELECTORAL AREA A	984,521	1,005,954	1,010,729
ELECTORAL AREA B	527,184	561,800	541,019
ELECTORAL AREA C	1,567,415	1,652,004	1,673,753
ELECTORAL AREA D	2,893,399	3,101,671	3,040,406
ELECTORAL AREA E	1,317,133	1,472,116	1,480,676
ELECTORAL AREA F	1,027,678	1,132,322	1,128,506
ELECTORAL AREA G	660,890	699,150	647,351
ELECTORAL AREA H	1,175,383	1,236,413	1,205,756
TOTAL TAX REQUISITION	\$ 14,786,431	\$ 15,979,528	\$ 15,895,746

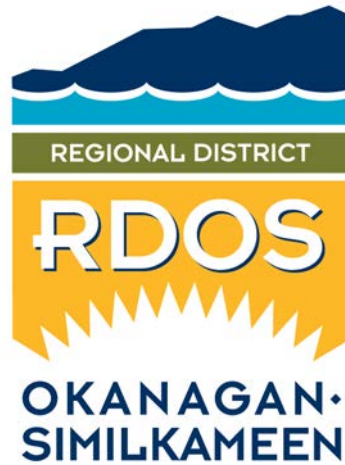
Communication Strategy:

Public information documents are available on our website.

Respectfully submitted:

"insert digital signature; or name in italics"

Select report author...



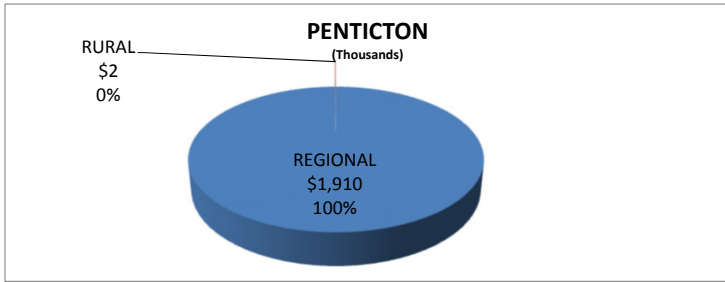
2017 -2021 FIVE YEAR FINANCIAL PLAN

2017 REQUISITIONS

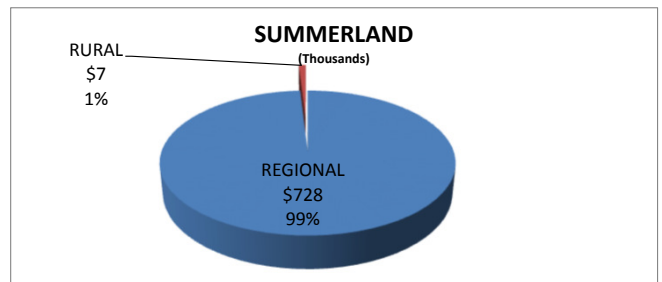
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• Detail	
• City of Penticton	6
• District of Summerland	7
• Town of Princeton	8
• Town of Oliver	9
• Town of Osoyoos	10
• Village of Keremeos	11
• Penticton Indian Band	12
• Electoral Area A	13
• Electoral Area B	14
• Electoral Area C	15
• Electoral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

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN					
2017 TOTAL REQUISITION SUMMARY					
				2017	2016
	<u>2017</u>	<u>2016</u>	<u>\$ Change</u>	<u>% of Total</u>	<u>% of Total</u>
PENTICTON	\$ 1,912,090	\$ 1,616,554	\$ 295,536	12.03%	10.93%
SUMMERLAND	734,874	611,393	123,482	4.62%	4.13%
PRINCETON	95,523	93,883	1,641	0.60%	0.63%
OLIVER	1,237,263	1,182,334	54,930	7.78%	8.00%
OSOYOOS	781,268	756,288	24,980	4.91%	5.11%
KEREMEOS	360,564	324,514	36,050	2.27%	2.19%
	5,121,582	4,584,965	536,617		
PENTICTON INDIAN BAND	45,968	47,862	(1,894)	0.29%	0.32%
ELECTORAL AREA A	1,010,729	984,521	26,207	6.36%	6.66%
ELECTORAL AREA B	541,019	527,184	13,836	3.40%	3.57%
ELECTORAL AREA C	1,673,753	1,567,415	106,338	10.53%	10.60%
ELECTORAL AREA D	3,040,406	2,893,399	147,007	19.13%	19.57%
ELECTORAL AREA E	1,480,676	1,317,133	163,542	9.31%	8.91%
ELECTORAL AREA F	1,128,506	1,027,678	100,829	7.10%	6.95%
ELECTORAL AREA G	647,351	660,890	(13,539)	4.07%	4.47%
ELECTORAL AREA H	1,205,756	1,175,383	30,373	7.59%	7.95%
	10,728,196	10,153,604	574,593		
TOTAL TAX REQUISITION FOR ALL BUDGETS	\$ 15,895,746	\$ 14,786,431	\$ 1,109,315	100.00%	100.00%

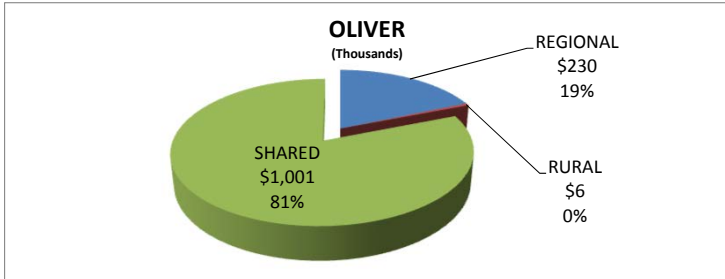
2017 REQUISITION \$1,912,090



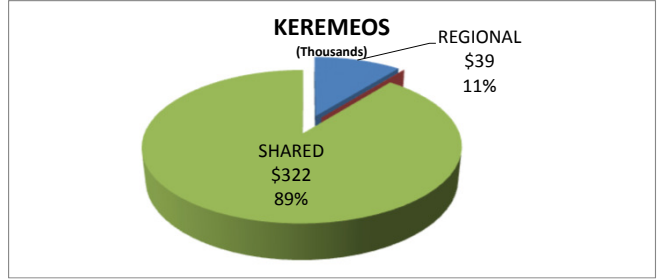
2017 REQUISITION \$734,874



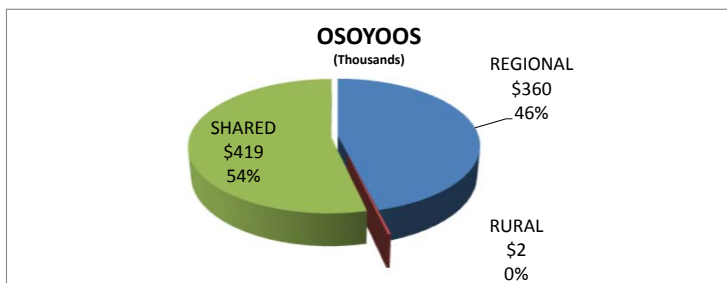
2017 REQUISITION \$1,237,263



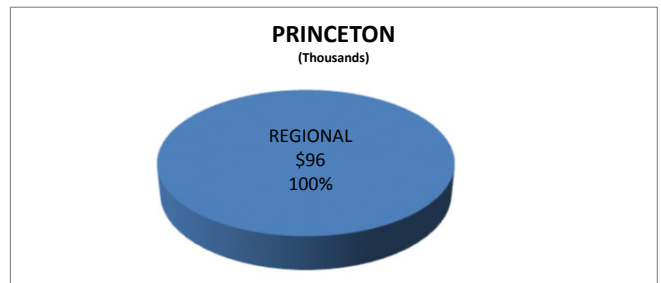
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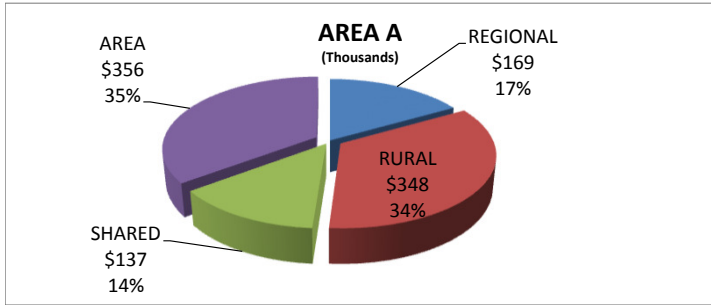
2017 REQUISITION \$781,268



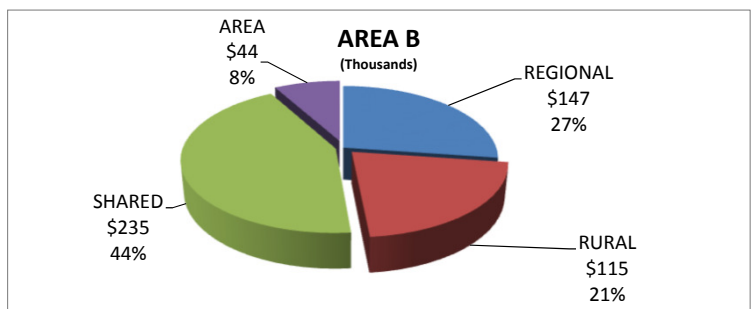
2017 REQUISITION \$95,523



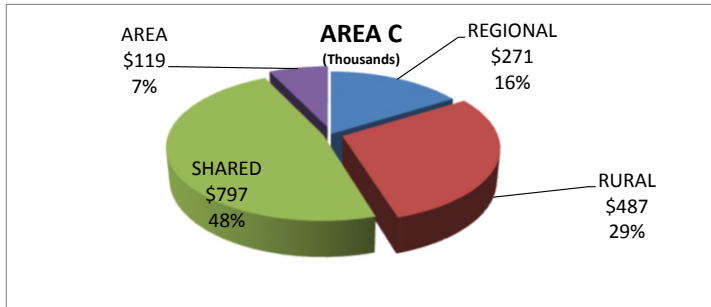
2017 REQUISITION \$1,010,729



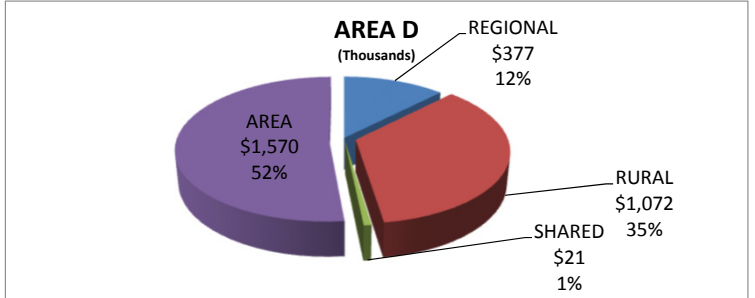
2017 REQUISITION \$541,019



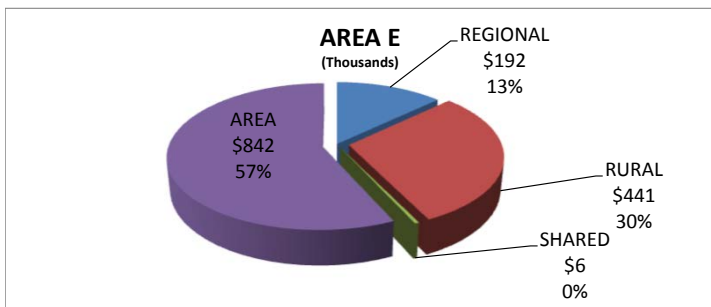
2017 REQUISITION \$1,673,753



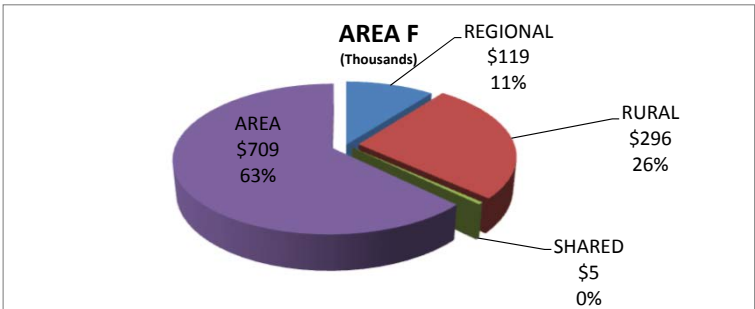
2017 REQUISITION \$3,040,406



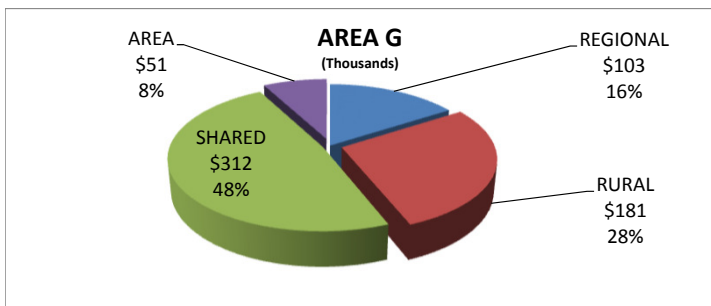
2017 REQUISITION \$1,480,676



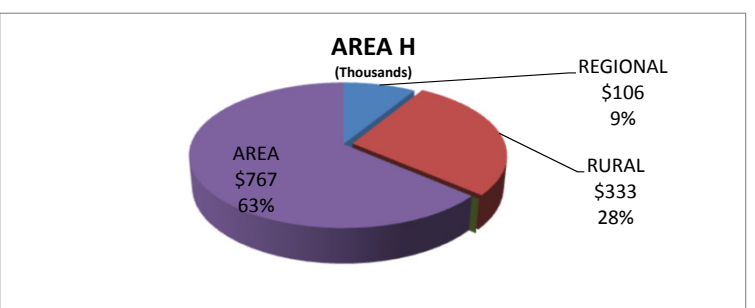
2017 REQUISITION \$1,128,506



2017 REQUISITION \$647,351



2017 REQUISITION \$1,205,756



REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN				
2017 Budget Comparative Requisition				
				NET
<u>CITY OF PENTICTON</u>		<u>2017</u>	<u>2016</u>	<u>CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM		\$ 303,910	\$ 251,064	\$ 52,846
DESTRUCTION OF PESTS		-	-	-
EMERGENCY PLANNING		72,130	68,147	3,983
ENVIRONMENTAL CONSERVATION		228,322	-	228,322
GENERAL GOVERNMENT		504,846	512,757	(7,910)
HERITAGE (Subregional)		7,449	-	7,449
ILLEGAL DUMPING		3,523	4,117	(594)
MOSQUITO CONTROL		1,769	986	783
NOXIOUS WEEDS		16,485	13,631	2,854
NUISANCE CONTROL		10,278	10,320	(42)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		14,389	-	14,389
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		29,970	35,594	(5,624)
REGIONAL TRAILS		106,360	102,968	3,392
SOLID WASTE MANAGEMENT PLAN		60,183	57,359	2,823
Subtotal		\$ 1,359,613	\$ 1,056,943	\$ 302,670
<u>Requisitions from Other Multi-Regional Boards</u>				
OKANAGAN BASIN WATER BOARD		\$ 343,172	\$ 351,119	\$ (7,947)
S.I.R. PROGRAM		170,668	171,055	(387)
Subtotal		\$ 513,840	\$ 522,174	\$ (8,334)
TOTAL		\$ 1,873,453	\$ 1,579,117	\$ 294,336
Average Res Tax Rate/\$1000		\$ 0.25	\$ 0.22	\$ 0.02
Average Taxes per Res Property		\$ 90.67	\$ 76.45	\$ 14.21
MUNICIPAL DEBT REPAYMENT		\$ 7,804,428	\$ 8,114,110	
PARCEL TAX: STERILE INSECT RELEASE		\$ 38,637	\$ 37,437	\$ 1,200

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN				
2017 Budget Comparative Requisition				
				NET
<u>DISTRICT OF SUMMERLAND</u>		<u>2017</u>	<u>2016</u>	<u>CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM		\$ 103,405	\$ 79,242	\$ 24,163
DESTRUCTION OF PESTS		1,739	2,219	(480)
EMERGENCY PLANNING		23,907	21,680	2,228
ENVIRONMENTAL CONSERVATION		75,677	-	75,677
GENERAL GOVERNMENT		167,331	163,124	4,208
HERITAGE (Subregional)		2,469	-	2,469
ILLEGAL DUMPING		1,168	1,310	(142)
MOSQUITO CONTROL		5,122	3,884	1,239
NOXIOUS WEEDS		5,464	4,336	1,128
NUISANCE CONTROL		3,407	3,283	123
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		4,769	-	4,769
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		9,934	11,324	(1,390)
REGIONAL TRAILS		35,253	32,757	2,496
SOLID WASTE MANAGEMENT PLAN		19,948	18,248	1,700
Subtotal		\$ 459,593	\$ 341,406	\$ 118,188
<u>Requisitions from Other Multi-Regional Boards</u>				
OKANAGAN BASIN WATER BOARD		\$ 113,744	\$ 111,702	\$ 2,043
S.I.R. PROGRAM		54,834	54,895	(61)
Subtotal		\$ 168,578	\$ 166,597	\$ 1,981
TOTAL		\$ 628,172	\$ 508,003	\$ 120,169
Average Res Tax Rate/\$1000		\$ 0.25	\$ 0.22	\$ 0.02
Average Taxes per Res Property		\$ 106.71	\$ 87.59	\$ 19.12
MUNICIPAL DEBT REPAYMENT		\$ 2,424,477	\$ 2,763,513	
PARCEL TAX:STERILE INSECT RELEASE		\$ 106,703	\$ 103,390	\$ 3,313

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN				
2017 Budget Comparative Requisition				
				NET
<u>TOWN OF PRINCETON</u>		<u>2017</u>	<u>2016</u>	<u>CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM		\$ 33,603	\$ 29,662	\$ 3,941
EMERGENCY PLANNING		5,667	5,689	(22)
GENERAL GOVERNMENT		39,661	42,805	(3,144)
ILLEGAL DUMPING		277	344	(67)
NOXIOUS WEEDS		1,295	1,138	157
NUISANCE CONTROL		807	862	(54)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		1,130	-	1,130
REGIONAL TRAILS		8,356	8,596	(240)
SOLID WASTE MANAGEMENT		4,728	4,788	(60)
Subtotal		\$ 95,523	\$ 93,883	\$ 1,641
TOTAL		\$ 95,523	\$ 93,883	\$ 1,641
Average Res Tax Rate/\$1000		0.16	\$ 0.16	\$ 0.00
Average Taxes per Res Property		\$ 27.52	\$ 26.54	\$ 0.99
MUNICIPAL DEBT REPAYMENT		\$ -	\$ -	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

TOWN OF OLIVER		2017	2016	NET CHANGE
Participating Directors determine budget by weighted vote				
911 EMERGENCY CALL SYSTEM		\$ 40,795.62	33,721	7,075
DESTRUCTION OF PESTS		200	200	-
EMERGENCY PLANNING		8,263	7,912	351
ENVIRONMENTAL CONSERVATION		26,155	-	26,155
GENERAL GOVERNMENT		57,832	59,532	(1,700)
HERITAGE (Subregional)		853	-	853
ILLEGAL DUMPING		404	478	(74)
MOSQUITO CONTROL		5,953	4,147	1,806
NOXIOUS WEEDS		1,888	1,583	306
NUISANCE CONTROL		1,177	1,198	(21)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		1,648	-	1,648
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		3,433	4,133	(699)
REGIONAL TRAILS		12,184	11,955	229
SOLID WASTE MANAGEMENT PLAN		6,894	6,659	235
TRANSIT - SOUTH OKANAGAN		8,964	-	8,964
Subtotal		\$ 176,643	\$ 131,517	\$ 45,126
Town & Regional Director determine budget				
ARENA		\$ 195,381	\$ 172,039	\$ 23,342
PARKS		186,655	160,682	25,972
POOL		114,414	114,367	47
RECREATION HALL		90,880	150,073	(59,193)
RECREATION PROGRAMS		81,345	69,564	11,782
Parks & Recreation Subtotal		\$ 668,675	\$ 666,725	\$ 1,950
ECONOMIC DEVELOPMENT		15,620	15,215	405
FRANK VENABLES AUDITORIUM		121,342	110,842	10,500
HERITAGE GRANT		78,597	78,440	157
REFUSE DISPOSAL		58,471	60,418	(1,947)
VENABLES THEATRE SERVICE		58,498	57,722	777
Subtotal		\$ 1,001,203	\$ 989,362	\$ 11,841
Requisitions from Other Multi-Regional Boards				
OKANAGAN BASIN WATER BOARD		\$ 39,311	\$ 40,765	\$ (1,454)
S.I.R. PROGRAM		15,672	16,393	(722)
		\$ 54,983	\$ 57,159	\$ (2,176)
TOTAL		\$ 1,232,829	\$ 1,178,037	\$ 54,792
Average Res Tax Rate/\$1000		1.41	\$ 1.43	\$ (0.01)
Average Taxes per Res Property		\$ 404.33	\$ 386.25	\$ 18.08
MUNICIPAL DEBT REPAYMENT		\$ 579,203	\$ 488,045	
PARCEL TAX:STERILE INSECT RELEASE		\$ 4,434	\$ 4,296	\$ 138

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN				
2017 Budget Comparative Requisition				
<u>TOWN OF OSOYOOS</u>		<u>2017</u>	<u>2016</u>	<u>NET CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM		\$ 61,764	\$ 50,865	\$ 10,900
EMERGENCY PLANNING		14,765	14,171	594
GENERAL GOVERNMENT		103,340	106,623	(3,283)
HERITAGE (Subregional)		1,525	-	1,525
ILLEGAL DUMPING		721	856	(135)
MOSQUITO CONTROL		2,381	1,571	810
NOXIOUS WEEDS		3,374	2,834	540
NUISANCE CONTROL		2,104	2,146	(42)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		2,945	-	2,945
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		6,135	7,402	(1,267)
REGIONAL TRAILS		21,771	21,411	360
SOLID WASTE MANAGEMENT PLAN		12,319	11,927	392
TRANSIT - SOUTH OKANAGAN		16,017	-	16,017
Subtotal		\$ 249,162	\$ 219,806	\$ 29,356
<u>Town & Regional Director determine budget</u>				
ARENA		\$ 361,062	\$ 361,495	\$ (433)
MUSEUM - Land & Building Acquisition (Debt Servicing)		58,114	58,159	(46)
		\$ 419,176	\$ 419,654	\$ (479)
<u>Requisitions from Other Multi-Regional Boards</u>				
OKANAGAN BASIN WATER BOARD		\$ 70,246	\$ 73,012	\$ (2,766)
S.I.R. PROGRAM		35,223	36,587	(1,363)
Subtotal		\$ 105,469	\$ 109,599	\$ (4,129)
TOTAL		\$ 773,807	\$ 749,059	\$ 24,748
Average Res Tax Rate/\$1000		\$ 0.50	\$ 0.51	\$ (0.01)
Average Taxes per Res Property		\$ 152.94	\$ 148.65	\$ 4.29
MUNICIPAL DEBT REPAYMENT		\$ 100,463	\$ 102,342	
PARCEL TAX:STERILE INSECT RELEASE		\$ 7,460	\$ 7,229	\$ 232

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN				
2017 Budget Comparative Requisition				
				NET
<u>VILLAGE OF KEREMEOS</u>		<u>2017</u>	<u>2016</u>	<u>CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM		\$ 10,412	\$ 8,356	\$ 2,055
DESTRUCTION OF PESTS		200	200	-
EMERGENCY PLANNING		2,046	1,964	82
GENERAL GOVERNMENT		14,320	14,777	(456)
HERITAGE (Subregional)		211	-	211
ILLEGAL DUMPING		100	119	(19)
NOXIOUS WEEDS		468	393	75
NUISANCE CONTROL		292	297	(6)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		408	-	408
REGIONAL TRAILS		3,017	2,967	50
SOLID WASTE MANAGEMENT PLAN		1,707	1,653	54
Subtotal		\$ 33,180	\$ 30,726	\$ 2,455
<u>Village & Regional Director determine budget</u>				
FIRE PROTECTION		\$ 180,161	\$ 153,994	\$ 26,167
KEREMEOS & DIST. RECREATION FACILITY		31,738	28,844	2,894
BGKEREMEOS LIBRARY CONTRIBUTION		-	-	-
REFUSE SITE -IMPR ONLY		81,623	77,149	4,474
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE		13,000	13,000	-
SWIMMING POOL -IMPR ONLY		15,146	14,749	396
Subtotal		\$ 321,668	\$ 287,737	\$ 33,931
<u>Requisitions from Other Multi-Regional Boards</u>				
S.I.R. PROGRAM - Land Tax		\$ 3,680	\$ 4,079	\$ (400)
TOTAL		\$ 358,528	\$ 322,542	\$ 35,986
Average Res Tax Rate/\$1000		\$ 1.66	\$ 1.57	\$ 0.09
Average Taxes per Res Property		\$ 350.09	\$ 307.13	\$ 42.96
MUNICIPAL DEBT REPAYMENT		\$ 14,062	\$ 20,015	
PARCEL TAX:STERILE INSECT RELEASE		\$ 2,035	\$ 1,972	\$ 63

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN				
2017 Budget Comparative Requisition				
<u>PENTICTON INDIAN BAND</u>		<u>2017</u>	<u>2016</u>	<u>NET CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM - Impr. Only		\$ 8,119	\$ 7,311	\$ 808
GENERAL GOVERNMENT		6,799	7,398	(598)
EMERGENCY PLANNING		1,943	1,966	(23)
MOSQUITO CONTROL - Impr. Only		671	439	232
REGIONAL AREA PLANNING		17,570	18,961	(1,391)
SOLID WASTE MANAGEMENT		1,621	1,655	(34)
Subtotal		\$ 36,724	\$ 37,730	\$ (1,007)
<u>Requisitions from Other Multi-Regional Boards</u>				
OKANAGAN BASIN WATER BOARD		\$ 9,244	\$ 10,132	\$ (888)
<u>Service Areas</u>				
FIRE PROTECTION		\$ -	\$ -	\$ -
TOTAL		\$ 45,968	\$ 47,862	\$ (1,894)
Average Res Tax Rate/\$1000		\$ 0.22	\$ 0.23	\$ (0.01)
Average Res Taxes per Property		\$ 52.24	\$ 54.39	\$ (2.15)

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN				
2017 Budget Comparative Requisition				
ELECTORAL AREA A (OSOYOOS RURAL)		2017	2016	NET CHANGE
Participating Directors determine budget by weighted vote				
911 EMERGENCY CALL SYSTEM - Impr. Only		\$ 20,281	\$ 16,077	\$ 4,203
ANIMAL CONTROL		12,114	12,258	(145)
BUILDING INSPECTION		31,334	31,344	(10)
DESTRUCTION OF PESTS		242	223	19
ELECTORAL AREA ADMINISTRATION		107,508	105,398	2,110
ELECTORAL AREA PLANNING		87,814	88,224	(410)
EMERGENCY PLANNING		4,855	4,575	281
ENVIRONMENTAL CONSERVATION		15,370	-	15,370
GENERAL GOVERNMENT		33,984	34,422	(438)
HERITAGE (Subregional)		501	-	501
ILLEGAL DUMPING		237	276	(39)
MOSQUITO CONTROL - Impr. Only		6,372	9,026	(2,654)
NOXIOUS WEEDS		1,110	915	195
NUISANCE CONTROL		692	693	(1)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		969	-	969
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		2,017	2,390	(372)
REGIONAL TRAILS		7,160	6,912	247
SOLID WASTE MANAGEMENT PLAN		4,051	3,851	201
SUBDIVISION SERVICING		8,783	8,583	200
TRANSIT - SOUTH OKANAGAN		5,267	-	5,267
Subtotal		\$ 350,661	\$ 325,168	\$ 25,493
Town & Regional Director determine budget				
ARENA		\$ 118,738	\$ 116,705	\$ 2,033
Regional Director determines budget				
CEMETERY		\$ 1,000	\$ 1,000	\$ -
COMMUNITY PARKS		23,701	23,468	233
ECONOMIC DEVELOPMENT		12,485	12,485	-
GRANT IN AID		3,500	8,500	(5,000)
HERITAGE CONSERVATION		-	2,864	(2,864)
MUSEUM LAND AND BUILDING (DEBT SERVICING)		18,399	18,355	45
MUSEUM SERVICE		15,224	15,200	24
RECREATION SERVICES - TOWN OF OSOYOOS		70,309	69,525	784
RURAL PROJECTS		11,358	11,661	(303)
VICTIM SERVICES AREA A		5,000	-	5,000
Subtotal		\$ 160,976	\$ 163,057	\$ (2,081)
SUBTOTAL		\$ 630,375	\$ 604,931	\$ 25,445
Services				
OKANAGAN REGIONAL LIBRARY		\$ 93,690	\$ 93,726	\$ (36)
OBWB - Defined Area A/D (1/2 of Req)		16,008	15,608	401
REFUSE DISPOSAL		3,000	3,000	-
STERILE INSECT RELEASE		56,858	52,914	3,944
Subtotal		\$ 169,556	\$ 165,248	\$ 4,308
TOTAL		\$ 799,932	\$ 770,178	\$ 29,753
Average Res Tax Rate/\$1000		\$ 1.47	\$ 1.52	\$ (0.05)
Average Taxes per Res Property		\$ 536.07	\$ 519.06	\$ 17.01
Service Areas				
ANARCHIST MTN. FIRE		195,197	198,743	(3,546)
NORTHWEST SEWER		15,600	15,600	-

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

ELECTORAL AREA B (CAWSTON)		2017	2016	NET CHANGE
Participating Directors determine budget by weighted vote				
911 EMERGENCY CALL SYSTEM - Impr. Only		\$ 8,095	\$ 6,975	\$ 1,120
ANIMAL CONTROL		3,313	3,448	(135)
DESTRUCTION OF PESTS		66	63	3
ELECTORAL AREA ADMINISTRATION		29,404	29,648	(244)
ELECTORAL AREA PLANNING		24,018	24,817	(800)
EMERGENCY PLANNING		1,328	1,287	41
GENERAL GOVERNMENT		9,295	9,683	(388)
HERITAGE (Subregional)		137	-	137
ILLEGAL DUMPING		65	78	(13)
NUISANCE CONTROL		189	195	(6)
NOXIOUS WEEDS		304	257	46
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		265	-	265
REGIONAL TRAILS		1,958	1,944	14
SOLID WASTE MANAGEMENT PLAN		1,108	1,083	25
STERILE INSECT RELEASE		1,521	1,537	(15)
SUBDIVISION SERVICING		2,402	2,414	(12)
Subtotal		\$ 83,469	\$ 83,430	\$ 38
Village & Regional Director determine budget				
ECONOMIC DEVELOPMENT		\$ -	\$ 1,917	\$ (1,917)
BGKEREMEOS LIBRARY CONTRIBTUION		-	-	-
KEREMEOS & DIST. REC. FACILITY - IMPR ONLY		24,677	24,076	600
REFUSE DISPOSAL - IMPR ONLY		63,462	64,397	(935)
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE		10,000	10,000	-
SWIMMING POOL - IMPR ONLY		11,776	12,311	(536)
Subtotal		\$ 109,915	\$ 112,702	\$ (2,787)
Regional Director determines budget				
COMMUNITY PARKS		\$ 20,842	\$ 18,019	\$ 2,823
GRANT IN AID		5,123	6,111	(988)
RURAL PROJECTS		17,737	14,307	3,430
Subtotal		\$ 43,702	\$ 38,437	\$ 5,265
SUBTOTAL		\$ 237,085	\$ 234,569	\$ 2,516
Service Areas				
FIRE PROTECTION		\$ 124,811	\$ 107,435	\$ 17,376
MOSQUITO CONTROL Impr. Only		30,488	28,444	2,044
OKANAGAN REGIONAL LIBRARY		25,625	26,365	(740)
STERILE INSECT RELEASE		123,010	130,371	(7,361)
Subtotal		\$ 303,934	\$ 292,615	\$ 11,320
TOTAL		\$ 541,019	\$ 527,184	\$ 13,836
Average Res Tax Rate/\$1000		\$ 2.98	\$ 2.95	\$ 0.03
Average Taxes per Res Property		\$ 619.39	\$ 589.57	\$ 29.82

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN				
2017 Budget Comparative Requisition				
ELECTORAL AREA C (OLIVER RURAL)		2017	2016	NET CHANGE
Participating Directors determine budget by weighted vote				
911 EMERGENCY CALL SYSTEM - Impr. Only		\$ 37,801	\$ 31,117	\$ 6,684
ANIMAL CONTROL		16,404	16,456	(51)
BUILDING INSPECTION		39,671	39,684	(13)
DESTRUCTION OF PESTS		328	300	28
SOLID WASTE MANAGEMENT PLAN		5,486	5,169	317
ELECTORAL AREA ADMINISTRATION		145,585	141,486	4,099
ELECTORAL AREA PLANNING		118,916	118,432	484
EMERGENCY PLANNING		6,575	6,141	434
ENVIRONMENTAL CONSERVATION		20,813	-	20,813
GENERAL GOVERNMENT		46,021	46,208	(188)
HERITAGE (Subregional)		679	-	679
ILLEGAL DUMPING		321	371	(50)
MOSQUITO CONTROL - Impr Only		27,051	28,317	(1,266)
NOXIOUS WEEDS		1,503	1,228	274
NUISANCE CONTROL		937	930	7
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		1,312	-	1,312
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		2,732	3,208	(476)
REGIONAL TRAILS		9,696	9,279	416
SUBDIVISION SERVICING		11,893	11,522	372
TRANSIT - SOUTH OKANAGAN		7,133	-	7,133
Subtotal		500,858	459,848	41,010
Town & Regional Director determine budget				
ARENA		\$ 155,479	\$ 133,537	\$ 21,942
PARKS		148,535	124,722	23,814
POOL		91,047	88,771	2,276
RECREATION HALL		72,320	116,486	(44,166)
RECREATION PROGRAMS		64,733	53,995	10,737
Parks & Recreation Subtotal		\$ 532,114	\$ 517,511	\$ 14,603
REFUSE DISPOSAL		46,529	46,896	(367)
HERITAGE GRANT		62,545	60,885	1,660
ECONOMIC DEVELOPMENT		12,430	11,810	620
VENABLES THEATRE SERVICE		46,552	44,803	1,748
FRANK VENABLES AUDITORIUM		96,561	86,036	10,525
Subtotal		\$ 796,731	\$ 767,941	\$ 28,790
Regional Director determines budget				
GRANT IN AID		\$ 5,000	\$ 5,000	\$ -
HERITAGE CONSERVATION		-	3,844	\$ (3,844)
NOISE BYLAW AREA C		7,177	4,040	3,137
RURAL PROJECTS		13,050	13,135	(85)
UNTIDY/UNSIGHTLY PREMISES C		3,935	3,673	262
VICTIM SERVICES AREA C		5,000	-	5,000
WATER SYSTEM - LOOSE BAY		15,896	-	15,896
Subtotal		\$ 50,058	\$ 29,692	\$ 20,366
Requisitions from Other Multi-Regional Boards				
OKANAGAN BASIN WATER BOARD		\$ 31,283	\$ 31,642	\$ (359)
OKANAGAN REGIONAL LIBRARY		126,873	125,817	1,056
STERILE INSECT RELEASE		98,631	97,797	834
Subtotal		\$ 256,787	\$ 255,256	\$ 1,531
SUBTOTAL		\$ 1,604,434	\$ 1,512,738	\$ 91,696
Service Areas				
FIRE PROT-WILLOWBROOK-K(714)		\$ 69,319	\$ 54,677	\$ 14,642
TOTAL		\$ 1,673,753	\$ 1,567,415	\$ 106,338
Average Res Tax Rate/\$1000		\$ 2.28	\$ 2.31	\$ (0.03)
Average Taxes per Res Property		\$ 634.66	\$ 588.85	\$ 45.80

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN				
2017 Budget Comparative Requisition				
ELECTORAL AREA D (KALEDEN/OK FALLS)		2017	2016	NET CHANGE
Participating Directors determine budget by weighted vote				
911 EMERGENCY CALL SYSTEM - Impr. Only		\$ 67,604	\$ 54,115	\$ 13,489
ANIMAL CONTROL		38,942	38,719	223
EMERGENCY PLANNING		15,609	14,450	1,159
BUILDING INSPECTION		67,299	67,322	(23)
DESTRUCTION OF PESTS		779	705	74
ELECTORAL AREA ADMINISTRATION		345,603	332,908	12,695
ELECTORAL AREA PLANNING		282,294	278,664	3,630
ENVIRONMENTAL CONSERVATION		49,409	-	49,409
GENERAL GOVERNMENT		109,248	108,726	523
HERITAGE (Subregional)		1,612	-	1,612
ILLEGAL DUMPING		762	873	(111)
MOSQUITO CONTROL - Impr Only		7,289	6,469	819
NOXIOUS WEEDS		3,567	2,890	677
NUISANCE CONTROL		2,224	2,188	36
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		6,486	7,547	(1,062)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		3,114	-	3,114
REGIONAL TRAILS		23,016	21,833	1,183
SOLID WASTE MANAGEMENT PLAN		13,024	12,163	861
SUBDIVISION SERVICING		28,233	27,110	1,123
Subtotal		\$ 1,066,114	\$ 976,683	\$ 89,431
Regional Director determines budget				
ECONOMIC DEVELOPMENT		\$ 131,796	\$ 126,821	\$ 4,975
GRANT IN AID		18,000	18,000	-
HERITAGE CONSERVATION		-	9,046	(9,046)
NOISE BYLAWS		7,611	4,562	3,049
RURAL PROJECTS		82,419	101,981	(19,562)
UNSIGHTLY/UNTIDY PREMISES		7,276	3,573	3,703
VICTIM SERVICES DEF		5,906	-	5,906
Subtotal		\$ 253,008	\$ 263,982	\$ (10,975)
SUBTOTAL		\$ 1,319,122	\$ 1,240,666	\$ 78,456
Service Areas - Ok Falls				
FIRE PROT-OK FALLS-J(714) & J(715)		\$ 305,005	\$ 299,013	\$ 5,992
RECREATION-OK FALLS-F(714) & F(715)		512,320	483,313	29,007
Subtotal		\$ 817,325	\$ 782,326	\$ 34,999
Service Areas - Kaleden				
FIRE PROT-KALEDEN-H(714) H(715)		\$ 245,826	\$ 240,179	\$ 5,647
REC COMM KALEDEN-N(714)(715)		134,751	126,959	7,792
Subtotal		\$ 380,577	\$ 367,138	\$ 13,439
Service Areas - Other				
APEX CIRCLE DEBT SERVICING -parcel		\$ 5,128	\$ 5,128	\$ -
APEX WASTE TRANSFER STATION		35,822	36,155	(333)
AREA D TRANSIT		85,418	81,823	3,595
HERITAGE HILLS ELEC. SYS-M(715)		6,251	6,882	(631)
OBWB - Defined Area A/D (1/2 of Req)		16,008	15,608	401
OBWB - Defined Area D		17,605	16,848	756
OKANAGAN REGIONAL LIBRARY		301,183	296,040	5,143
SEPTAGE DISPOSAL SERVICE		7,847	7,911	(64)
STERILE INSECT RELEASE		38,811	36,875	1,937
TRANSIT - SOUTH OKANAGAN		9,309	-	9,309
Subtotal		\$ 523,383	\$ 503,270	\$ 20,113
TOTAL		\$ 3,040,406	\$ 2,893,399	\$ 147,007
Average Res Tax Rate/\$1000				
		\$ 1.84	\$ 1.91	\$ (0.07)
Average Taxes per Res Property				
		\$ 684.79	\$ 657.00	\$ 27.79

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

ELECTORAL AREA E (NARAMATA)		2017	2016	NET CHANGE
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM - Impr. Only		\$ 25,214	\$ 19,375	\$ 5,838
ANIMAL CONTROL		15,901	15,664	237
BUILDING INSPECTION		33,838	33,849	(11)
DESTRUCTION OF PESTS		318	285	33
EMERGENCY PLANNING		6,373	5,846	528
ELECTORAL AREA ADMINISTRATION		141,115	134,675	6,440
ELECTORAL AREA PLANNING		115,265	112,731	2,534
ENVIRONMENTAL CONSERVATION		20,174	-	20,174
GENERAL GOVERNMENT		44,608	43,984	624
HERITAGE (Subregional)		658	-	658
ILLEGAL DUMPING		311	353	(42)
NOXIOUS WEEDS		1,457	1,169	287
NUISANCE CONTROL		908	885	23
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		2,648	3,053	(405)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		1,271	-	1,271
REGIONAL TRAILS		9,398	8,832	565
SOLID WASTE MANAGEMENT PLAN		5,318	4,920	397
SUBDIVISION SERVICING		11,528	10,967	561
Subtotal		\$ 436,302	\$ 396,588	\$ 39,714
<u>Regional Director determines budget</u>				
GRANT IN AID		\$ 6,000	\$ 9,000	\$ (3,000)
NARAMATA MUSEUM		8,236	8,143	93
NARAMATA PARKS & REC		175,715	152,886	22,829
NARAMATA TRANSIT		73,833	69,828	4,005
NOISE CONTROL		7,117	4,040	3,077
RURAL PROJECTS		31,914	26,912	5,002
TOURISM & COMMUNITY SERVICE CONTRIBUTION		10,000	10,000	-
UNTIDY AND UNSIGHTLY CONTROL		3,560	3,585	(25)
VICTIM SERVICES DEF		2,411	-	2,411
Subtotal		\$ 318,786	\$ 284,394	\$ 34,392
<u>Requisitions from Other Multi-Regional Boards</u>				
OKANAGAN BASIN WATER BOARD		\$ 30,322	\$ 30,119	\$ 204
OKANAGAN REGIONAL LIBRARY		122,977	119,760	3,217
		\$ 153,299	\$ 149,879	\$ 3,421
SUBTOTAL		\$ 908,388	\$ 830,861	\$ 77,527
<u>Service Areas</u>				
CEMETERY-P(715)		\$ 22,345	\$ 28,289	\$ (5,944)
NARAMATA FIRE DEPARTMENT		382,197	298,344	83,853
NARAMATA WATER (Parcel)		120,750	115,000	5,750
SEPTAGE DISPOSAL SERVICE		3,204	3,200	4
STERILE INSECT RELEASE		43,792	41,439	2,353
Subtotal		\$ 572,288	\$ 486,272	\$ 86,015
TOTAL		\$ 1,480,676	\$ 1,317,133	\$ 163,542
Average Res Tax Rate/\$1000		\$ 2.16	\$ 2.12	\$ 0.04

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

ELECTORAL AREA F				NET
(OKANAGAN LAKE WEST/WESTBENCH)		2017	2016	CHANGE
Participating Directors determine budget by weighted vote				
911 EMERGENCY CALL SYSTEM - Impr. Only		\$ 17,657	\$ 14,224	\$ 3,433
ANIMAL CONTROL		11,097	11,163	(66)
BUILDING INSPECTION		11,259	11,263	(4)
DESTRUCTION OF PESTS		222	203	19
ELECTORAL AREA ADMINISTRATION		98,487	95,983	2,504
ELECTORAL AREA PLANNING		80,446	80,344	102
EMERGENCY PLANNING		4,448	4,166	282
ENVIRONMENTAL CONSERVATION		14,080	-	14,080
GENERAL GOVERNMENT		31,133	31,348	(215)
HERITAGE (Subregional)		459	-	459
ILLEGAL DUMPING		217	252	(34)
MOSQUITO CONTROL - Impr Only		183	566	(383)
NOXIOUS WEEDS		1,017	833	183
NUISANCE CONTROL		634	631	3
SUBDIVISION SERVICING		8,046	7,816	229
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		887	-	887
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		1,848	2,176	(328)
REGIONAL TRAILS		6,559	6,295	264
SOLID WASTE MANAGEMENT PLAN		3,711	3,507	205
Subtotal		\$ 292,392	\$ 270,770	\$ 21,622
Regional Director determines budget				
GRANT-IN-AID		\$ 2,500	\$ 2,500	\$ -
NOISE BYLAW		2,169	1,315	854
PARKS COMMISSION		115,427	75,905	39,522
RURAL PROJECTS		11,087	11,576	(489)
UNTIDY AND UNSIGHLY CONTROL		3,515	3,673	(158)
VICTIM SERVICES DEF		1,683	-	1,683
Subtotal		\$ 136,381	\$ 94,969	\$ 41,412
Requisitions from Other Multi-Regional Boards				
OKANAGAN BASIN WATER BOARD		\$ 21,163	\$ 21,466	\$ (303)
SUBTOTAL		\$ 449,936	\$ 387,205	\$ 62,731
Service Areas				
ELECT SYS-WESTBENCH EST/HUSULA-A(715)		\$ 6,201	\$ 6,011	\$ 190
FAULDER WATER SYSTEM-A(777)		140,297	136,390	3,907
FIRE PROTECTION-WESTBENCH/PIB LANDS-A(715)		294,224	265,143	29,081
OKANAGAN REGIONAL LIBRARY		85,829	85,354	475
REC CENTRE COST SHARING-M(715)		20,000	20,000	-
STERILE INSECT RELEASE		14,799	10,341	4,459
SEPTAGE DISPOSAL SERVICE		1,620	1,634	(14)
WEST BENCH WATER CAPITAL (PARCEL)		115,600	115,600	-
Subtotal		\$ 678,570	\$ 640,472	\$ 38,098
TOTAL		\$ 1,128,506	\$ 1,027,678	\$ 100,829
Average Res Tax Rate/\$1000		\$ 2.15	\$ 2.10	\$ 0.05
Average Taxes per Res Property		\$ 1,075.48	\$ 972.34	\$ 103.14

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

ELECTORAL AREA G				NET
<u>(HEDLEY/KEREMEOS)</u>		<u>2017</u>	<u>2016</u>	<u>CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM - Impr. Only	\$	14,387	\$ 12,290	\$ 2,097
ANIMAL CONTROL		6,689	6,975	(285)
DESTRUCTION OF PESTS		134	127	7
ELECTORAL AREA ADMINISTRATION		59,368	59,970	(603)
ELECTORAL AREA PLANNING		48,493	50,199	(1,706)
EMERGENCY PLANNING		2,681	2,603	78
GENERAL GOVERNMENT		18,767	19,586	(819)
HERITAGE (Subregional)		277	-	277
ILLEGAL DUMPING		131	157	(26)
MOSQUITO CONTROL - Impr Only		10,106	9,270	836
NOXIOUS WEEDS		613	521	92
NUISANCE CONTROL		382	394	(12)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		535	-	535
REGIONAL TRAILS		3,954	3,933	21
SOLID WASTE MANAGEMENT PLAN		2,237	2,191	46
SUBDIVISION SERVICING		4,850	4,884	(34)
Subtotal	\$	173,603	\$ 173,100	\$ 503
<u>Village & Regional Director determine budget</u>				
CEMETERY	\$	2,000	\$ 2,000	\$ -
ECONOMIC DEVELOPMENT - G		-	3,878	(3,878)
BGKEREMEOS LIBRARY CONTRIBUTION		-		-
KEREMEOS & DIST. REC. FACILITY - IMPR ONLY		43,858	42,424	1,434
REFUSE DISPOSAL - IMPR ONLY		112,792	113,471	(679)
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE		10,000	10,000	-
SWIMMING POOL - IMPR ONLY		20,929	21,693	(764)
TRANSIT		3,113	3,054	59
Subtotal	\$	192,693	\$ 196,521	\$ (3,827)
<u>Regional Director determines budget</u>				
ELECTRICAL SYSTEM OLALLA	\$	1,351	\$ 1,609	-\$ 258
GRANT IN AIDS		9,250	8,000	1,250
HERITAGE CONSERVATION		-	1,629	(1,629)
HERITAGE GRANT		4,000	4,000	-
RURAL PROJECTS		25,082	28,802	(3,720)
UNTIDY AND UNSIGHLY CONTROL		4,768	3,673	1,095
Subtotal	\$	44,451	\$ 47,713	\$ (3,262)
SUBTOTAL	\$	410,748	\$ 417,334	\$ (6,586)
<u>Service Areas</u>				
ELECT SYS-SCHNEIDER SUB-A(716)	\$	1,000	\$ 1,000	\$ -
FIRE PROTECTION-J(716)		124,811	107,435	17,376
OBWB - Defined Area		116	111	4
OLALLA WATER U(716)		-	-	-
OKANAGAN REGIONAL LIBRARY		51,737	53,329	(1,592)
STERILE INSECT RELEASE		58,939	81,681	(22,742)
Subtotal	\$	236,603	\$ 243,556	\$ (6,953)
TOTAL	\$	647,351	\$ 660,890	\$ (13,539)
Average ResTax Rate/\$1000	\$	2.09	\$ 2.14	\$ (0.06)
Average Taxes per Res Property	\$	381.10	\$ 377.45	\$ 3.65

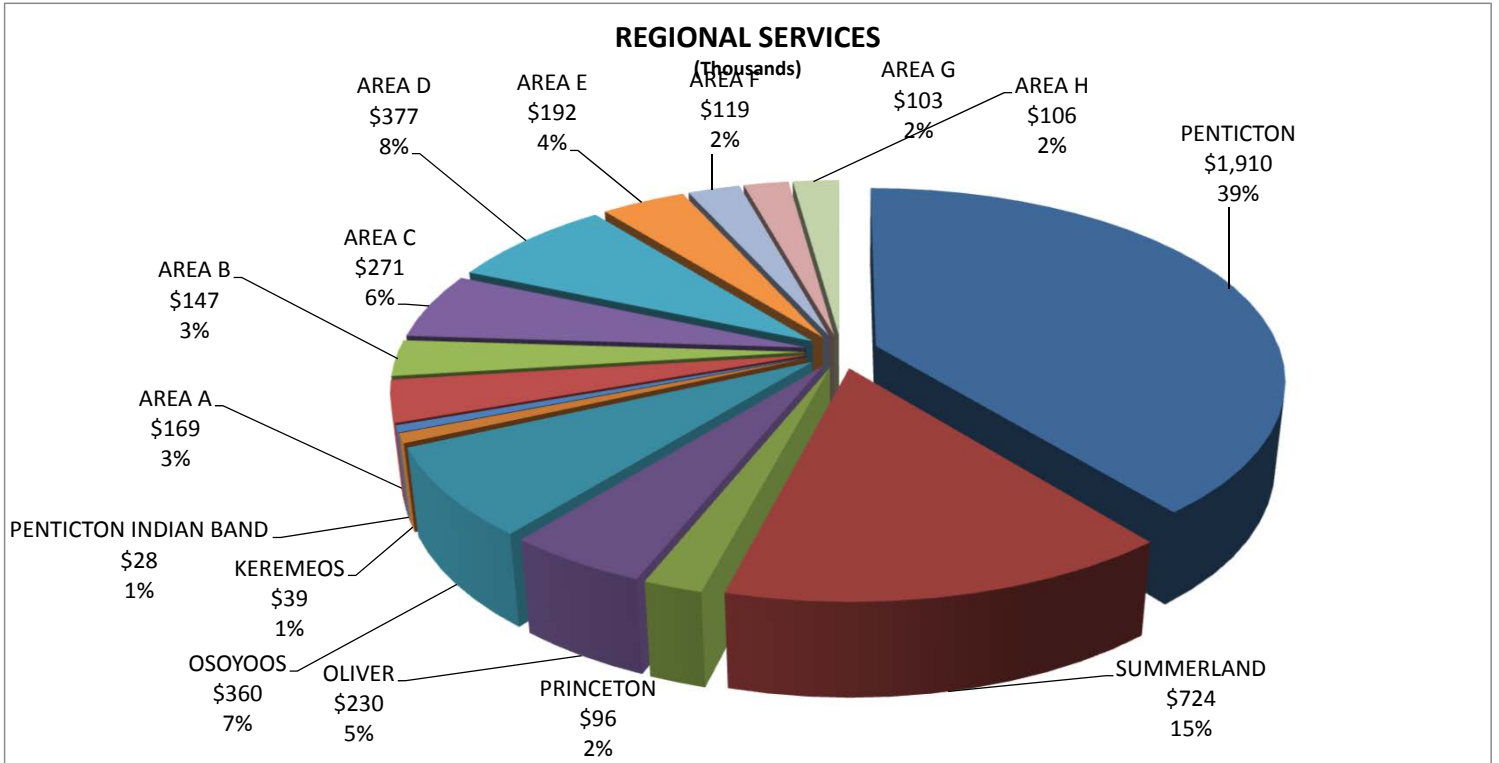
REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

ELECTORAL AREA H (PRINCETON RURAL)		2017	2016	NET CHANGE
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM - Impr. Only		\$ 30,546	\$ 25,224	\$ 5,322
BUILDING INSPECTION		40,472	40,486	(14)
ELECTORAL AREA ADMINISTRATION		150,677	148,715	1,962
ELECTORAL AREA PLANNING		123,075	124,483	(1,408)
EMERGENCY PLANNING		6,805	6,455	350
GENERAL GOVERNMENT		47,630	48,569	(939)
HERITAGE (Subregional)		703	-	703
ILLEGAL DUMPING		332	390	(58)
NOXIOUS WEEDS		1,555	1,291	264
NUISANCE CONTROL		970	978	(8)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		1,358	-	1,358
REGIONAL TRAILS		10,035	9,753	281
SOLID WASTE MANAGEMENT PLAN		5,678	5,433	245
SUBDIVISION SERVICING		12,309	12,110	199
Subtotal		\$ 432,145	\$ 423,888	\$ 8,257
<u>Town & Regional Director determine budget</u>				
HERITAGE CONSERVATION		\$ -	\$ 4,041	\$ (4,041)
RECREATION		226,000	280,525	(54,525)
REFUSE DISPOSAL		210,824	151,586	59,238
TRANSIT		1,271	1,248	23
Subtotal		\$ 438,095	\$ 437,400	\$ 695
<u>Regional Director determines budget</u>				
CEMETERY		\$ 3,000	\$ 3,000	\$ -
ECONOMIC DEVELOPMENT - H		-	9,615	(9,615)
GRANT IN AID		16,000	15,000	1,000
MOSQUITO CONTROL - Impr. Only		6,444	4,459	1,985
NOISE BYLAW - AREA H		7,217	4,040	3,177
RURAL PROJECTS		53,164	24,835	28,329
UNTIDY UNSIGHTLY		6,915	3,673	3,242
Subtotal		\$ 92,740	\$ 64,622	\$ 28,118
SUBTOTAL		\$ 962,980	\$ 925,910	\$ 37,071
<u>Service Areas</u>				
ELEC SYS-MISSEZULA LAKE		\$ -	\$ 8,377	\$ (8,377)
FIRE PROTECTION AREA H		101,383	101,218	165
FIRE PROT-TULAMEEN/COALMONT-C(717)		107,471	105,736	1,735
OBWB - Defined Area		169	177	(7)
SHINISH CREEK DIVERSION-B(717)		10,000	10,000	-
TULAMEEN RECREATION COMMISSION		23,753	23,966	(213)
Subtotal		\$ 242,776	\$ 249,474	\$ (6,697)
TOTAL		\$ 1,205,756	\$ 1,175,383	\$ 30,373
Average Tax Rate/\$1000		\$ 1.68	\$ 1.74	\$ (0.07)
Average Taxes per Property		\$ 405.64	\$ 429.27	\$ (23.63)

REGIONAL SERVICES

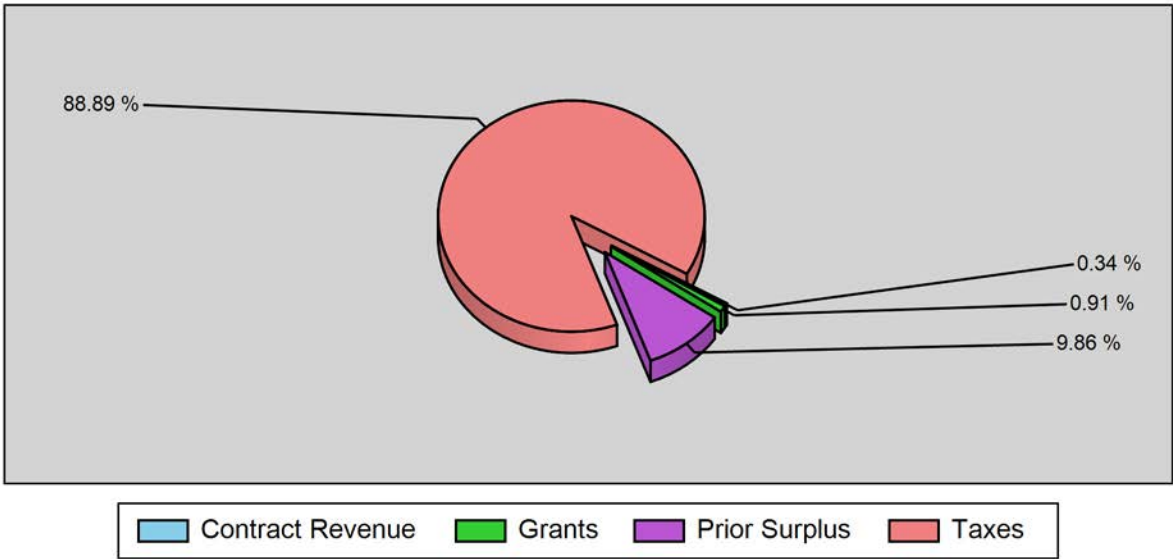
• Summary Information		22 - 23
• 911 Emergency Call System	0400	24 -26
• Emergency Planning	0410	27-29
• Environmental Conservation (Sub Regional)	5010	30
• General Government	0100	31 -33
• Heritage (Sub Regional)	7890	34 – 35
• Illegal Dumping	4250	36 – 37
• Invasive Species <small>formerly Noxious Weeds</small>	0200	38 – 39
• Municipal Fiscal Services	9990	40 – 41
• Nuisance Control (Starling)	5550	42 - 43
• Okanagan Basin Water Board	6500	44 – 45
• Regional Economic Development (OK Film)	9390	46
• Regional Growth Study	5020	47 – 48
• Regional Trails	7720	49 – 50
• Solid Waste Management Plan	4300	51 – 52
• Sterile Insect Release Program	6000	53 – 54



TAX REQUISITION CHANGE	2017	2016	CHANGE	EXPLANATION
REGIONAL SERVICES	\$4,874,731	\$4,171,145	\$703,586	
9-1-1 EMERGENCY CALL SYSTEM	\$783,593	\$639,618	\$143,975	\$172K Debt servicing costs
EMERGENCY PLANNING	\$177,395	\$167,051	\$10,344	Decrease in Prior Year Surplus
GENERAL GOVERNMENT	\$1,234,816	\$1,249,541	-\$14,725	\$35K OK Film Contribution moved to new Service
ENVIRONMENTAL CONSERVATION	\$450,000	0	\$450,000	NEW SERVICE
ILLEGAL DUMPING	\$8,570	\$9,973	-\$1,403	
NOXIOUS WEEDS	\$40,100	\$33,021	\$7,079	
NUISANCE CONTROL				
A/B/C/D/E/F/G	\$25,000	\$25,000	\$0	
O.B.W.B.	\$708,392	\$718,308	-\$9,916	
RGS - SUB REGIONAL	\$65,203	\$76,826	-\$11,623	
REGIONAL TRAILS	\$258,716	\$249,437	\$9,279	Program Change approved new project management staffing
SOLID WASTE MANAGEMENT	\$148,013	\$140,607	\$7,406	Program Changes approved for Special Projects staff and Engineering Technologist
STERILE INSECT RELEASE PROGRAM	\$875,708	\$861,763	\$13,945	2016 budget incorrect - no change in SIR request from 2016
HERITAGE CONSERVATION	\$17,534	\$0	\$17,534	NEW SERVICE
SOUTH OKANAGAN TRANSIT (Sub Regional)	\$46,691	\$0	\$46,691	NEW SERVICE - OLIVER AND OSOYOOS AREAS A ,C AND PORTION OF D
REGIONAL ECO DEVELOP OK FILM COMM CONTRIBUTION	\$35,000	\$0	\$35,000	NEW SERVICE formerly in General Government Grant in Aid



Revenues By GL Category



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: 9-1-1 EMERGENCY CALL SYSTEM

Dept Number: 0400

Service Participants: All Municipalities, All Electoral Areas, PIB



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	3,000	3,000	0
Debt Proceeds	210,000	0	(210,000)
Grants	8,000	8,000	0
Prior Surplus	10,000	86,901	76,901
Taxes	639,618	783,593	143,975
Total Revenues:	870,618	881,494	10,876
Expenditures			
Administration	71,725	71,055	(670)
Capital and Equipment	210,000	34,824	(175,176)
Contingency	5,000	0	(5,000)
Contracts and Agreements	338,925	348,525	9,600
Financing	15,300	172,596	157,296
Insurance	1,946	2,282	336
Legal	500	500	0
Maintenance and Repairs	77,500	109,173	31,673
Operations	89,900	91,473	1,573
Transfers	30,000	20,000	(10,000)
Utilities	16,000	17,000	1,000
Wages and benefits	13,822	14,066	244
Total Expenditures:	870,618	881,494	10,876
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

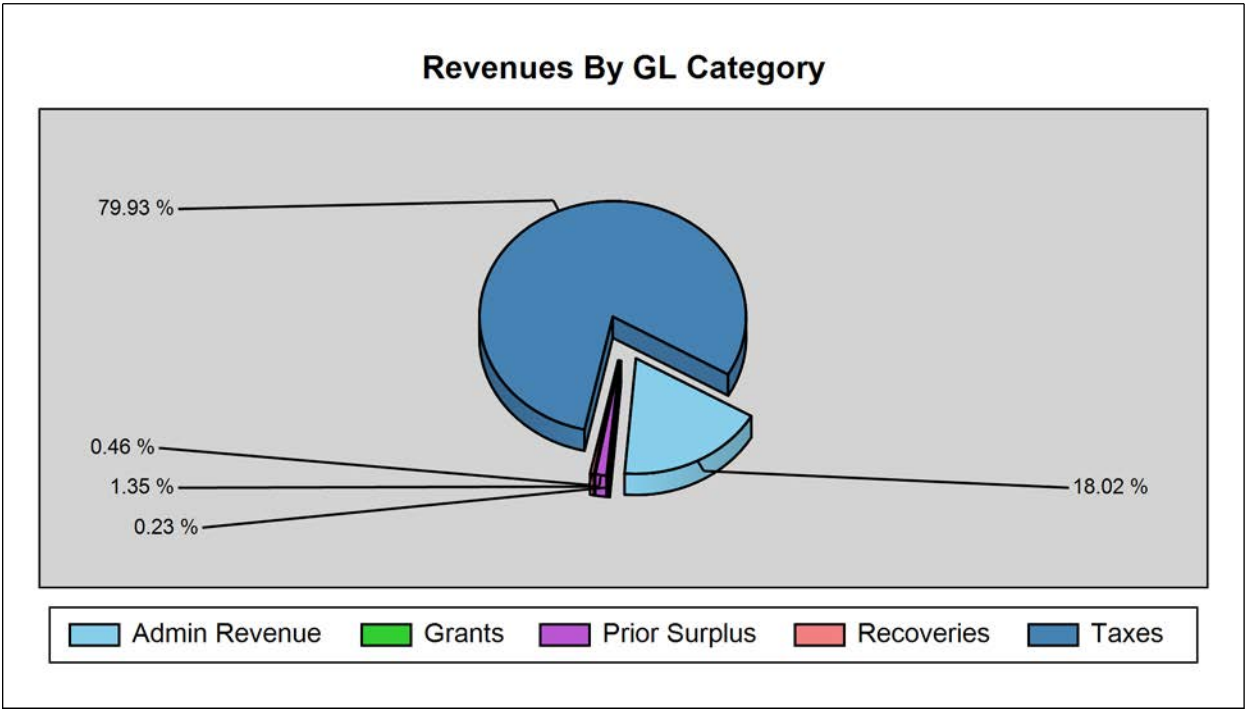
Service: 9-1-1 EMERGENCY CALL SYSTEM

Dept Number: 0400

Service Participants: All Municipalities, All Electoral Areas, PIB



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	3,000	3,048	3,109	3,171	3,219
Grants	8,000	8,128	8,291	8,457	8,584
Prior Surplus	86,901	10,000	10,000	10,200	10,353
Taxes	783,593	861,232	877,533	901,272	917,485
Total Revenues:	881,494	882,408	898,933	923,100	939,641
Expenditures					
Administration	71,055	72,299	73,564	74,852	76,161
Capital and Equipment	34,824	0	0	0	0
Contracts and Agreements	348,525	367,333	377,020	395,800	407,457
Financing	172,596	205,396	205,396	205,396	205,396
Insurance	2,282	2,318	2,354	2,391	2,428
Legal	500	500	500	500	500
Maintenance and Repairs	109,173	78,753	81,396	82,550	83,621
Operations	91,473	93,074	94,703	96,360	97,805
Transfers	20,000	31,173	31,901	32,646	33,407
Utilities	17,000	17,250	17,500	17,750	18,000
Wages and benefits	14,066	14,312	14,599	14,855	14,866
Total Expenditures:	881,494	882,408	898,933	923,100	939,641
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: EMERGENCY PLANNING

Dept Number: 0410

Service Participants: All Municipalities, All Electoral Areas, PIB



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Admin Revenue	44,000	40,000	(4,000)
Grants	500	500	0
Prior Surplus	10,000	3,000	(7,000)
Recoveries	1,030	1,030	0
Taxes	167,051	177,395	10,344
Total Revenues:	222,581	221,925	(656)
Expenditures			
Administration	12,962	13,356	394
Capital and Equipment	9,000	9,000	0
Contracts and Agreements	60,000	60,000	0
Grant in Aid	1,300	1,300	0
Insurance	2,724	2,555	(169)
Legal	1,000	1,000	0
Operations	3,500	3,500	0
Other Expense	1,030	1,051	21
Recoverable	1,030	1,030	0
Supplies	3,000	3,000	0
Travel	2,500	2,500	0
Utilities	1,200	1,200	0
Wages and benefits	123,335	122,433	(902)
Total Expenditures:	222,581	221,925	(656)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: EMERGENCY PLANNING

Dept Number: 0410

Service Participants: All Municipalities, All Electoral Areas, PIB



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Admin Revenue	40,000	36,000	32,000	28,000	24,000
Grants	500	508	518	528	538
Prior Surplus	3,000	0	0	0	0
Recoveries	1,030	1,046	1,067	1,088	1,104
Taxes	177,395	186,609	194,953	203,166	209,939
Total Revenues:	221,925	224,163	228,538	232,782	235,581
Expenditures					
Administration	13,356	13,589	13,827	14,069	14,315
Capital and Equipment	9,000	9,000	9,180	9,364	9,504
Contracts and Agreements	60,000	60,000	61,200	62,424	63,360
Grant in Aid	1,300	1,300	1,326	1,353	1,373
Insurance	2,555	2,600	2,645	2,691	2,964
Legal	1,000	1,016	1,036	1,057	1,073
Operations	3,500	3,500	3,500	3,570	3,624
Other Expense	1,051	1,072	1,093	1,115	1,132
Recoverable	1,030	1,046	1,067	1,088	1,104
Supplies	3,000	3,000	3,060	3,121	3,168
Travel	2,500	2,500	2,550	2,601	2,640
Utilities	1,200	1,200	1,224	1,248	1,267
Wages and benefits	122,433	124,340	126,830	129,081	130,057
Total Expenditures:	221,925	224,163	228,538	232,782	235,581
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

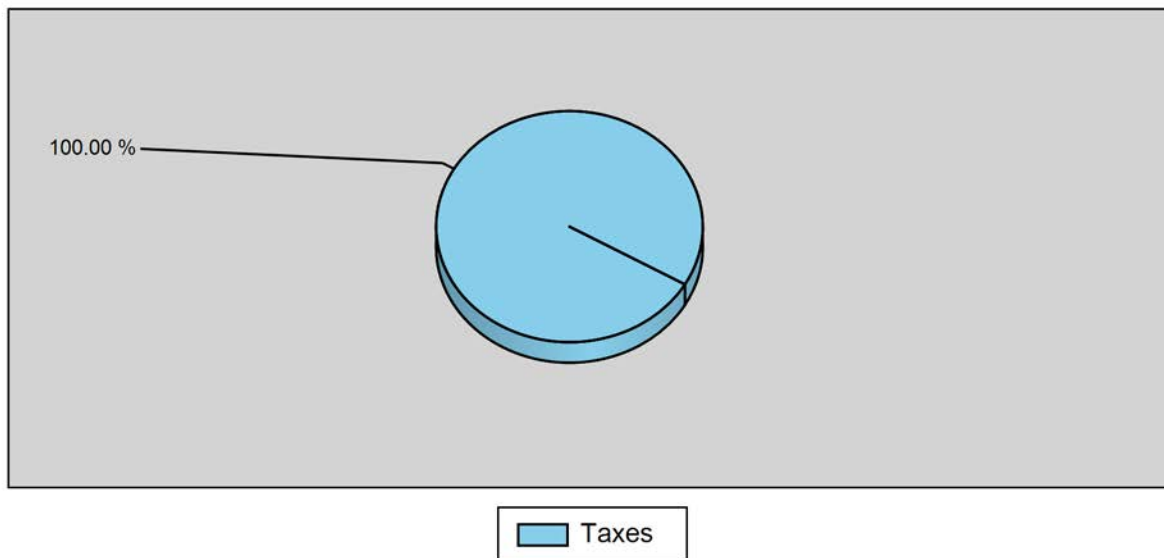
Service: ENVIRONMENTAL CONSERVATION

Dept Number: 5010

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



Revenues By GL Category

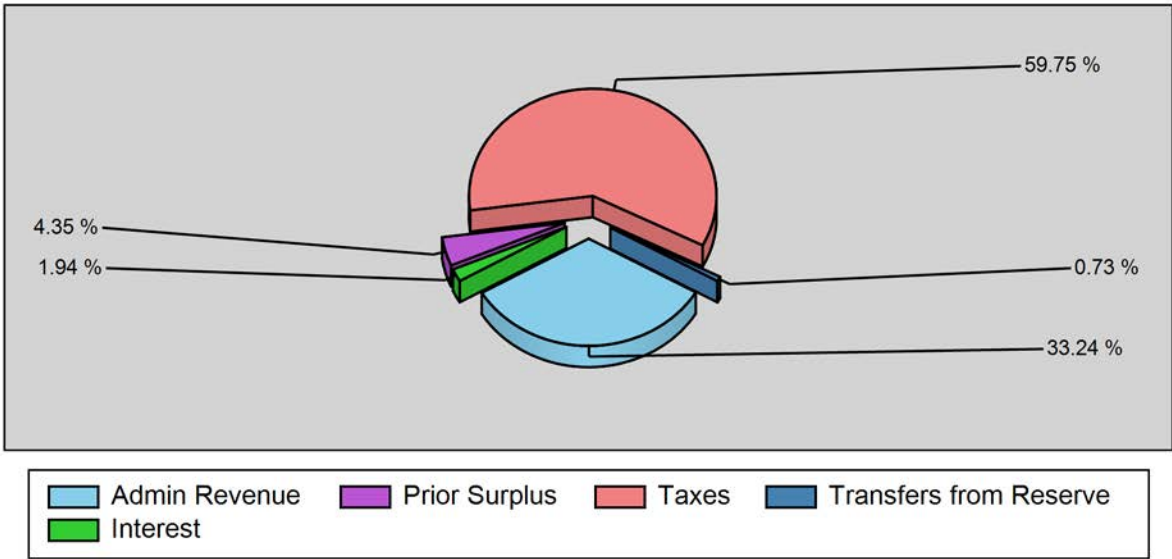


Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	0	450,000	450,000
Total Revenues:	0	450,000	450,000
Expenditures			
Operations	0	450,000	450,000
Total Expenditures:	0	450,000	450,000
Net Total	0	0	0

5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	450,000	450,000	450,000	450,000	450,000
Total Revenues:	450,000	450,000	450,000	450,000	450,000
Expenditures					
Operations	450,000	450,000	450,000	450,000	450,000
Total Expenditures:	450,000	450,000	450,000	450,000	450,000
Net Total	0	0	0	0	0



Revenues By GL Category



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GENERAL GOVERNMENT

Dept Number: 0100

Service Participants: All Municipalities, All Electoral Areas, PIB



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Admin Revenue	651,622	686,984	35,362
Fees and Charges	2,000	0	(2,000)
Grants	174,325	0	(174,325)
Interest	35,000	40,000	5,000
Prior Surplus	87,010	90,000	2,990
Taxes	1,249,541	1,234,816	(14,725)
Transfers from Reserve	263,700	15,000	(248,700)
Total Revenues:	2,463,198	2,066,800	(396,398)
Expenditures			
Administration	68,542	73,158	4,616
Advertising	17,500	17,500	0
Capital and Equipment	572,635	198,940	(373,695)
Consultants	77,270	38,570	(38,700)
Contracts and Agreements	20,910	21,276	366
Grant in Aid	54,500	25,517	(28,983)
Insurance	12,755	12,930	175
Legal	25,000	25,438	438
Maintenance and Repairs	185,900	202,060	16,160
Other Expense	10,000	10,000	0
Projects	35,000	0	(35,000)
Supplies	130,151	126,586	(3,565)
Transfers	70,500	70,500	0
Travel	51,008	53,395	2,387
Uncategorized Expenses	0	25,000	25,000
Utilities	55,080	56,044	964
Wages and benefits	1,076,447	1,109,886	33,439
Total Expenditures:	2,463,198	2,066,800	(396,398)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GENERAL GOVERNMENT

Dept Number: 0100

Service Participants: All Municipalities, All Electoral Areas, PIB



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Admin Revenue	686,984	699,006	711,239	723,686	736,351
Interest	40,000	40,000	40,000	40,000	40,000
Prior Surplus	90,000	25,000	25,000	25,000	25,000
Taxes	1,234,816	1,272,041	1,302,043	1,328,674	1,336,766
Transfers from Reserve	15,000	15,000	0	0	0
Total Revenues:	2,066,800	2,051,047	2,078,282	2,117,360	2,138,117
Expenditures					
Administration	73,158	74,088	75,035	75,998	76,978
Advertising	17,500	17,806	18,118	18,435	18,757
Capital and Equipment	198,940	194,864	198,099	201,390	204,739
Consultants	38,570	39,246	39,933	40,631	41,341
Contracts and Agreements	21,276	21,648	22,027	22,412	22,804
Grant in Aid	25,517	40,000	40,000	40,000	40,000
Insurance	12,930	13,157	13,388	13,622	13,861
Legal	25,438	25,883	26,336	26,797	27,266
Maintenance and Repairs	202,060	205,598	209,196	212,856	216,580
Other Expense	10,000	10,000	10,000	10,000	10,000
Supplies	126,586	128,707	130,864	133,056	135,287
Transfers	70,500	70,500	70,500	70,500	70,500
Travel	53,395	54,330	55,281	56,248	57,232
Utilities	56,044	57,025	58,023	59,038	60,071
Wages and benefits	1,109,886	1,073,195	1,086,482	1,111,377	1,117,701
Uncategorized Expenses	25,000	25,000	25,000	25,000	25,000
Total Expenditures:	2,066,800	2,051,047	2,078,282	2,117,360	2,138,117
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

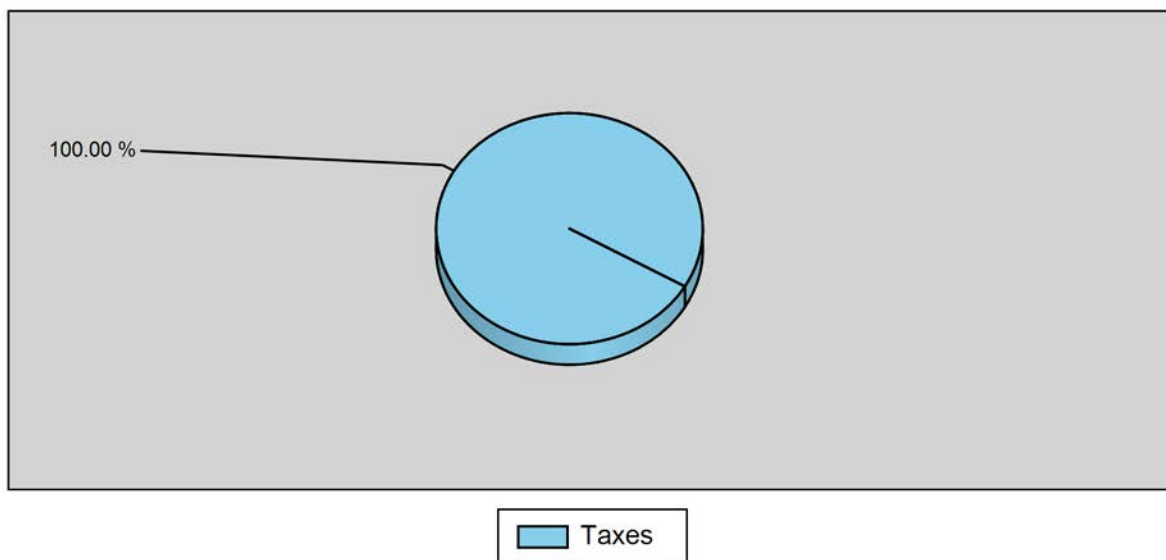
Service: HERITAGE (Sub Regional)

Dept Number: 7890

Service Participants: ALL ELECTORAL AREAS AND ALL MUNICIPALITIES EXCEPT PRNCETON



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	0	17,534	17,534
Total Revenues:	0	17,534	17,534
Expenditures			
Administration	0	2,243	2,243
Consultants	0	2,000	2,000
Maintenance and Repairs	0	6,500	6,500
Wages and benefits	0	6,791	6,791
Total Expenditures:	0	17,534	17,534
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: HERITAGE (Sub Regional)

Dept Number: 7890

Service Participants: ALL ELECTORAL AREAS AND ALL MUNICIPALITIES EXCEPT PRNCETON



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	17,534	17,820	18,127	18,423	18,723
Total Revenues:	17,534	17,820	18,127	18,423	18,723
Expenditures					
Administration	2,243	2,282	2,322	2,363	2,404
Consultants	2,000	2,030	2,060	2,091	2,122
Maintenance and Repairs	6,500	6,598	6,697	6,797	6,899
Wages and benefits	6,791	6,910	7,048	7,172	7,298
Total Expenditures:	17,534	17,820	18,127	18,423	18,723
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

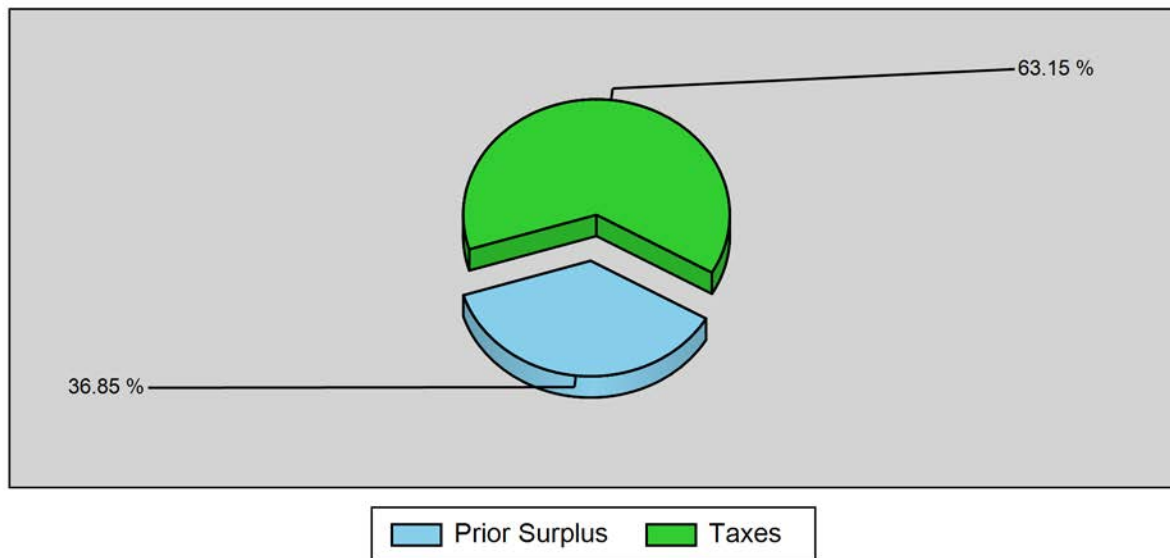
Service: ILLEGAL DUMPING

Dept Number: 4250

Service Participants: All Municipalities, All Electoral Areas, PIB



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	5,000	5,000	0
Taxes	9,973	8,570	(1,403)
Total Revenues:	14,973	13,570	(1,403)
Expenditures			
Administration	3,360	3,414	54
Advertising	500	500	0
Contracts and Agreements	3,300	4,000	700
Insurance	375	392	17
Travel	0	450	450
Wages and benefits	7,438	4,814	(2,624)
Total Expenditures:	14,973	13,570	(1,403)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: ILLEGAL DUMPING

Dept Number: 4250

Service Participants: All Municipalities, All Electoral Areas, PIB



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	5,000	3,000	2,000	1,000	0
Taxes	8,570	10,921	12,287	13,643	15,202
Total Revenues:	13,570	13,921	14,287	14,643	15,202
Expenditures					
Administration	3,414	3,474	3,534	3,596	3,659
Advertising	500	500	500	500	500
Contracts and Agreements	4,000	4,200	4,400	4,600	5,000
Insurance	392	399	406	413	420
Travel	450	450	450	450	450
Wages and benefits	4,814	4,898	4,997	5,084	5,173
Total Expenditures:	13,570	13,921	14,287	14,643	15,202
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

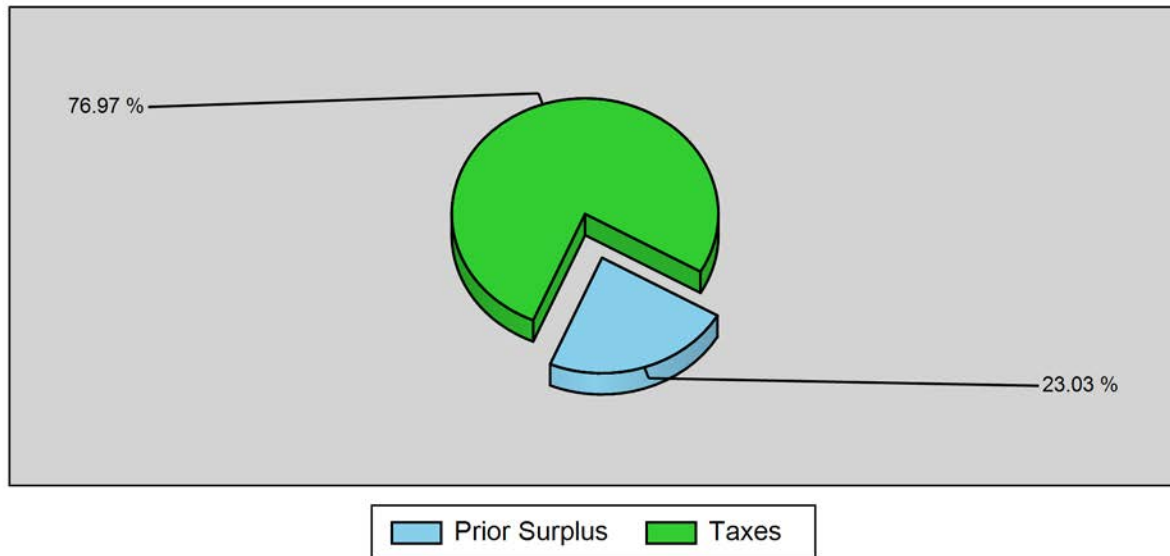
Service: INVASIVE SPECIES formerly noxious weeds

Dept Number: 0200

Service Participants: All Municipalities, All Electoral Areas



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	20,000	12,000	(8,000)
Taxes	33,021	40,100	7,079
Total Revenues:	53,021	52,100	(921)
Expenditures			
Consultants	51,800	52,100	300
Wages and benefits	1,221	0	(1,221)
Total Expenditures:	53,021	52,100	(921)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: INVASIVE SPECIES formerly noxious weeds

Dept Number: 0200

Service Participants: All Municipalities, All Electoral Areas



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	12,000	10,000	5,000	0	0
Taxes	40,100	42,400	47,600	52,800	53,000
Total Revenues:	52,100	52,400	52,600	52,800	53,000
Expenditures					
Consultants	52,100	52,400	52,600	52,800	53,000
Total Expenditures:	52,100	52,400	52,600	52,800	53,000
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

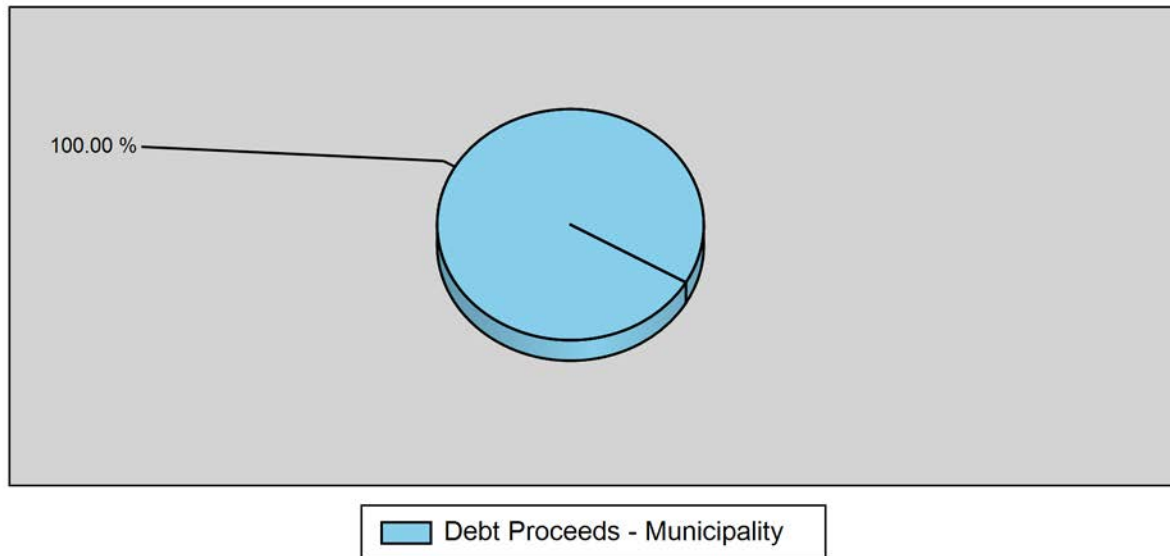
Service: MUNICIPAL FISCAL SERVICES

Dept Number: 9990

Service Participants: Municipalities Recovery



Revenues By GL Category



Notes: FLOW THROUGH ACCOUNT FOR MUNICIPAL DEBT

Budget Comparison			
	2016 Amount	2017 Amount	Budget Change
Revenues			
Debt Proceeds - Municipality	11,488,025	10,922,633	(565,392)
Total Revenues:	11,488,025	10,922,633	(565,392)
Expenditures			
Financing - Municipalities	11,488,025	10,922,633	(565,392)
Total Expenditures:	11,488,025	10,922,633	(565,392)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: MUNICIPAL FISCAL SERVICES

Dept Number: 9990

Service Participants: Municipalities Recovery



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Debt Proceeds - Municipality	10,922,633	8,946,219	7,382,374	7,253,149	7,059,624
Total Revenues:	10,922,633	8,946,219	7,382,374	7,253,149	7,059,624
Expenditures					
Financing - Municipalities	10,922,633	8,946,219	7,382,374	7,253,149	7,059,624
Total Expenditures:	10,922,633	8,946,219	7,382,374	7,253,149	7,059,624
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

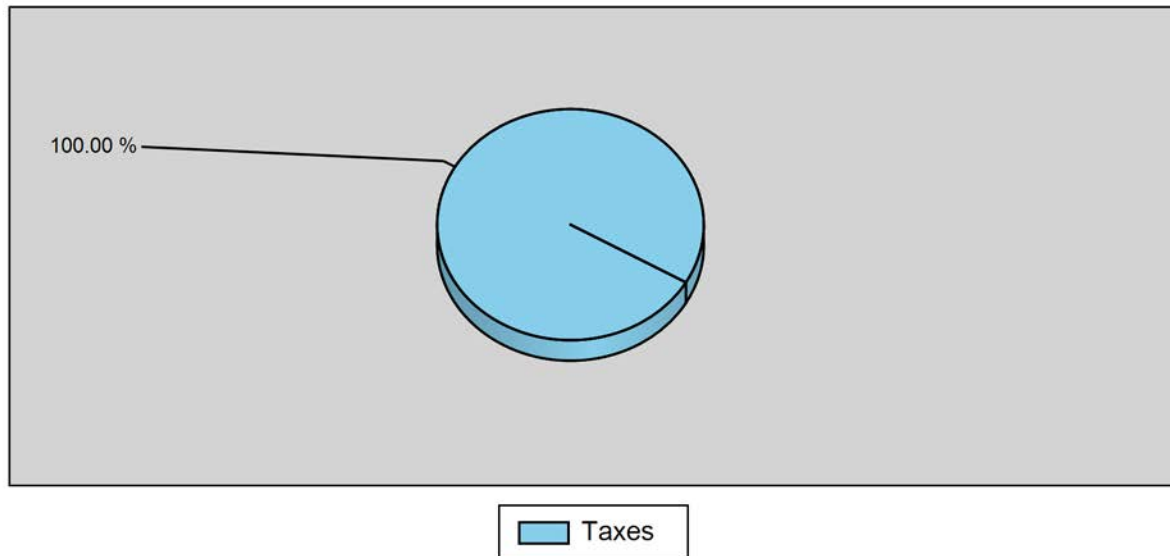
Service: NUISANCE CONTROL

Dept Number: 5550

Service Participants: All Municipalities, All Electoral Areas



Revenues By GL Category



Notes: At Req Limit

Budget Comparison			
	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	25,000	25,000	0
Total Revenues:	25,000	25,000	0
Expenditures			
Operations	25,000	25,000	0
Total Expenditures:	25,000	25,000	0
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: NUISANCE CONTROL

Dept Number: 5550

Service Participants: All Municipalities, All Electoral Areas



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	25,000	25,000	25,500	25,000	25,000
Total Revenues:	25,000	25,000	25,500	25,000	25,000
Expenditures					
Operations	25,000	25,000	25,500	25,000	25,000
Total Expenditures:	25,000	25,000	25,500	25,000	25,000
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

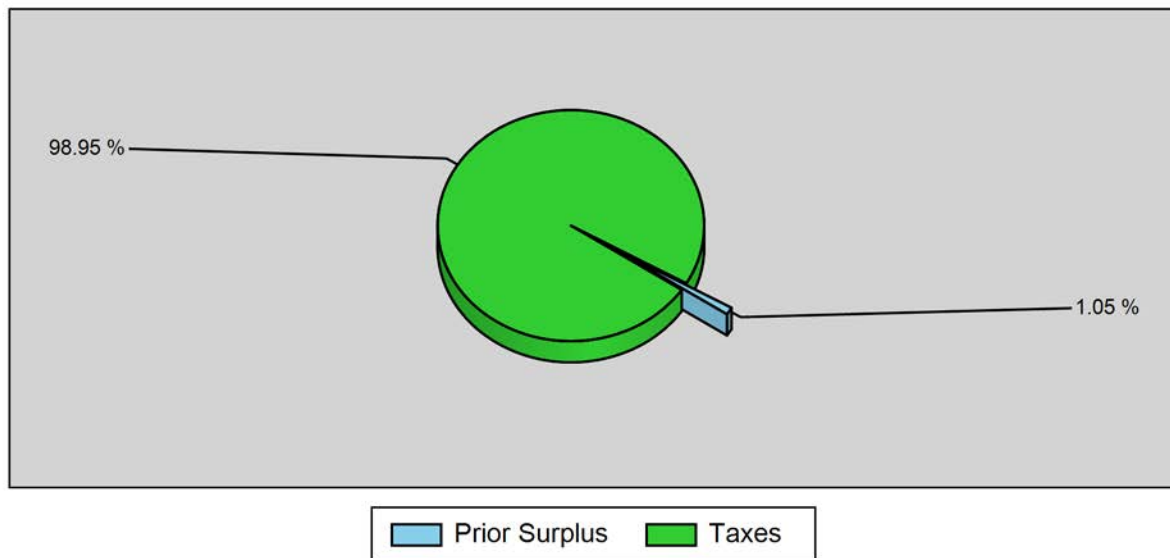
Service: OKANAGAN BASIN WATER BOARD

Dept Number: 6500

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



Revenues By GL Category



Notes:

Budget Comparison			
	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	7,500	7,500	0
Taxes	718,308	708,392	(9,916)
Total Revenues:	725,808	715,892	(9,916)
Expenditures			
Administration	7,948	9,073	1,125
Transfers - Other Agencies	717,860	706,819	(11,041)
Total Expenditures:	725,808	715,892	(9,916)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: OKANAGAN BASIN WATER BOARD

Dept Number: 6500

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



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	7,500	0	0	0	0
Taxes	708,392	734,232	734,394	734,558	734,725
Total Revenues:	715,892	734,232	734,394	734,558	734,725
Expenditures					
Administration	9,073	9,232	9,394	9,558	9,725
Transfers - Other Agencies	706,819	725,000	725,000	725,000	725,000
Total Expenditures:	715,892	734,232	734,394	734,558	734,725
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

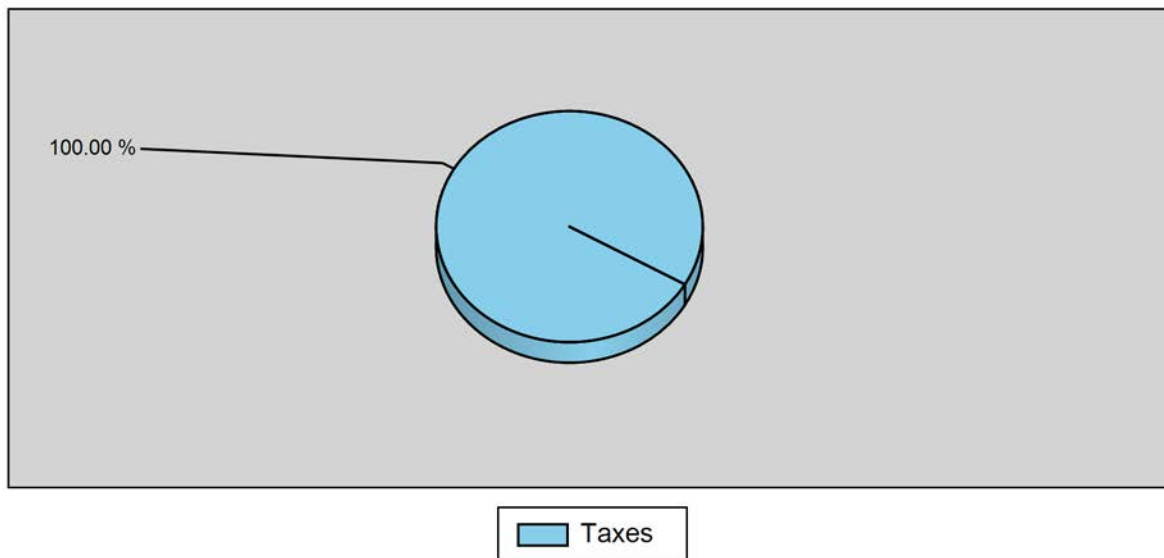
Service: REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)

Dept Number: 9390

Service Participants: All Municipalities and Electoral Areas



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	0	35,000	35,000
Total Revenues:	0	35,000	35,000
Expenditures			
Grant Expense	0	35,000	35,000
Total Expenditures:	0	35,000	35,000
Net Total	0	0	0

5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	35,000	35,000	35,000	35,000	35,000
Total Revenues:	35,000	35,000	35,000	35,000	35,000
Expenditures					
Grant Expense	35,000	35,000	35,000	35,000	35,000
Total Expenditures:	35,000	35,000	35,000	35,000	35,000
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

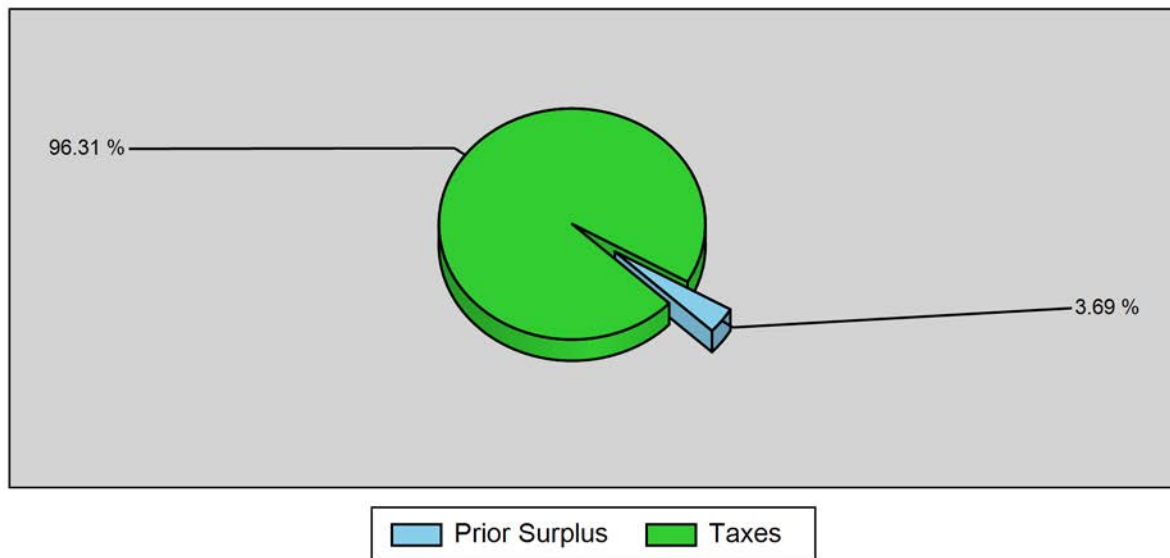
Service: REGIONAL GROWTH STRATEGY - SUB REGIONAL

Dept Number: 5020

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



Revenues By GL Category



Notes:

Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	30,000	2,500	(27,500)
Taxes	76,826	65,203	(11,623)
Total Revenues:	106,826	67,703	(39,123)
Expenditures			
Administration	5,377	5,584	207
Advertising	500	500	0
Consultants	55,000	15,000	(40,000)
Contracts and Agreements	1,000	1,000	0
Operations	3,500	3,500	0
Supplies	500	500	0
Transfers	2,500	2,500	0
Wages and benefits	38,449	39,119	670
Total Expenditures:	106,826	67,703	(39,123)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: REGIONAL GROWTH STRATEGY - SUB REGIONAL

Dept Number: 5020

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



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	2,500	2,500	2,500	2,500	0
Taxes	65,203	50,987	51,880	50,201	47,944
Transfers from Reserve	0	0	0	10,000	0
Total Revenues:	67,703	53,487	54,380	62,701	47,944
Expenditures					
Administration	5,584	5,682	5,781	5,882	5,985
Advertising	500	500	500	500	0
Consultants	15,000	0	0	10,000	0
Contracts and Agreements	1,000	1,000	1,000	1,000	0
Operations	3,500	3,500	3,500	3,500	0
Supplies	500	500	500	500	0
Transfers	2,500	2,500	2,500	0	0
Wages and benefits	39,119	39,805	40,599	41,319	41,959
Total Expenditures:	67,703	53,487	54,380	62,701	47,944
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

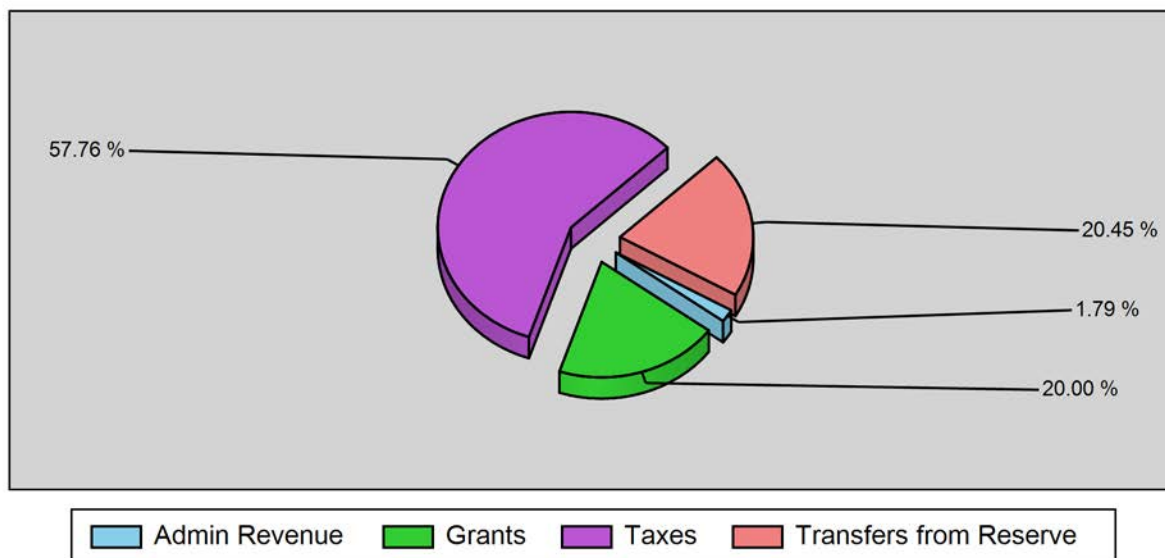
Service: REGIONAL TRAILS

Dept Number: 7720

Service Participants: All Municipalities, All Electoral Areas



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Admin Revenue	8,000	8,000	0
Grants	70,000	89,600	19,600
Taxes	249,437	258,716	9,279
Transfers from Reserve	66,007	91,607	25,600
Total Revenues:	393,444	447,923	54,479
Expenditures			
Administration	25,342	26,111	769
Advertising	2,548	2,579	31
Capital and Equipment	131,000	181,200	50,200
Financing	9,007	17,007	8,000
Insurance	5,331	6,304	973
Maintenance and Repairs	62,500	69,500	7,000
Operations	14,000	14,000	0
Supplies	7,500	8,000	500
Transfers	30,000	30,000	0
Wages and benefits	106,216	93,222	(12,994)
Total Expenditures:	393,444	447,923	54,479
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: REGIONAL TRAILS

Dept Number: 7720

Service Participants: All Municipalities, All Electoral Areas



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Admin Revenue	8,000	8,000	8,000	8,000	8,000
Grants	89,600	10,000	0	0	0
Taxes	258,716	259,869	277,655	263,265	271,097
Transfers from Reserve	91,607	17,007	17,007	11,002	8,000
Total Revenues:	447,923	294,876	302,662	282,267	287,097
Expenditures					
Administration	26,111	26,568	27,033	27,506	28,090
Advertising	2,579	2,620	2,620	2,650	2,690
Capital and Equipment	181,200	33,000	34,000	17,900	18,000
Financing	17,007	17,007	17,007	11,002	11,002
Insurance	6,304	6,415	6,527	6,641	4,749
Maintenance and Repairs	69,500	71,500	73,500	75,500	77,500
Operations	14,000	7,000	7,000	7,000	7,000
Supplies	8,000	6,500	9,500	7,500	10,500
Transfers	30,000	30,000	30,000	30,000	30,000
Wages and benefits	93,222	94,266	95,475	96,568	97,566
Total Expenditures:	447,923	294,876	302,662	282,267	287,097
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

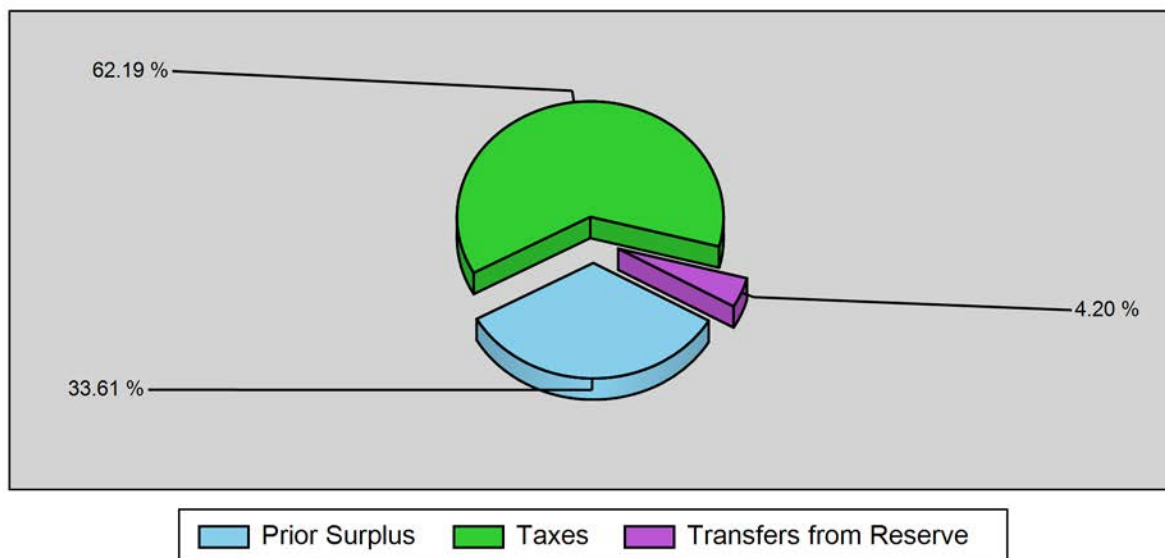
Service: SOLID WASTE MANAGEMENT

Dept Number: 4300

Service Participants: All Municipalities, All Electoral Areas, PIB



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Other Revenue	50,000	0	(50,000)
Prior Surplus	20,000	80,000	60,000
Taxes	140,607	148,013	7,406
Transfers from Reserve	25,000	10,000	(15,000)
Total Revenues:	235,607	238,013	2,406
Expenditures			
Administration	10,658	11,617	959
Consultants	5,000	5,000	0
Contracts and Agreements	66,000	81,000	15,000
Grant Expense	8,000	8,000	0
Legal	500	0	(500)
Plans and Studies	100,000	0	(100,000)
Supplies	1,000	1,000	0
Transfers	0	38,744	38,744
Wages and benefits	44,449	92,652	48,203
Total Expenditures:	235,607	238,013	2,406
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: SOLID WASTE MANAGEMENT

Dept Number: 4300

Service Participants: All Municipalities, All Electoral Areas, PIB



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Other Revenue	0	35,000	0	0	0
Prior Surplus	80,000	15,000	10,000	5,000	0
Taxes	148,013	165,834	197,624	169,252	139,016
Transfers from Reserve	10,000	0	0	0	0
Total Revenues:	238,013	215,834	207,624	174,252	139,016
Expenditures					
Administration	11,617	11,820	12,027	12,238	12,452
Consultants	5,000	5,000	5,000	5,000	5,000
Contracts and Agreements	81,000	21,000	21,000	21,000	21,000
Grant Expense	8,000	8,000	8,000	8,000	8,000
Plans and Studies	0	75,000	25,000	0	0
Supplies	1,000	1,000	1,000	1,000	0
Transfers	38,744	0	40,000	30,000	0
Wages and benefits	92,652	94,014	95,597	97,014	92,564
Total Expenditures:	238,013	215,834	207,624	174,252	139,016
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

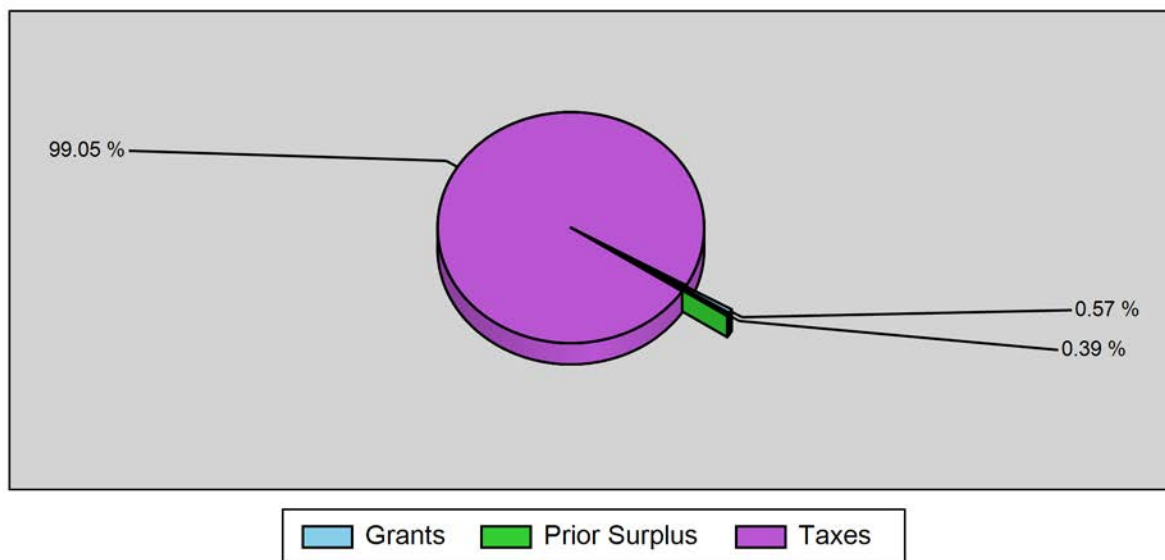


Service: STERILE INSECT RELEASE PROGRAM

Dept Number: 6000

Service Participants: Specified Service Areas A714 (A); B716 (B); B714 (C); C714 (D) AND C715 (D); D715 (E); E715 (F) AND E777 (F); F716 (G); City of Penticton, District of Summerland; Town of Oliver; Town of Osoyoos and Village of Keremeos

Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Grants	5,000	5,000	0
Prior Surplus	0	3,419	3,419
Taxes	861,763	875,708	13,945
Total Revenues:	866,763	884,127	17,364
Expenditures			
Administration	8,446	9,713	1,267
Transfers - Other Agencies	858,317	874,414	16,097
Total Expenditures:	866,763	884,127	17,364
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021



Service: STERILE INSECT RELEASE PROGRAM

Dept Number: 6000

Service Participants: Specified Service Areas A714 (A); B716 (B); B714 (C); C714 (D) AND C715 (D); D715 (E); E715 (F) AND E777 (F); F716 (G); City of Penticton, District of Summerland; Town of Oliver; Town of Osoyoos and Village of Keremeos

5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Grants	5,000	5,000	5,000	5,000	5,000
Prior Surplus	3,419	0	0	0	0
Taxes	875,708	879,297	879,470	879,646	879,825
Total Revenues:	884,127	884,297	884,470	884,646	884,825
Expenditures					
Administration	9,713	9,883	10,056	10,232	10,411
Transfers - Other Agencies	874,414	874,414	874,414	874,414	874,414
Total Expenditures:	884,127	884,297	884,470	884,646	884,825
Net Total	0	0	0	0	0

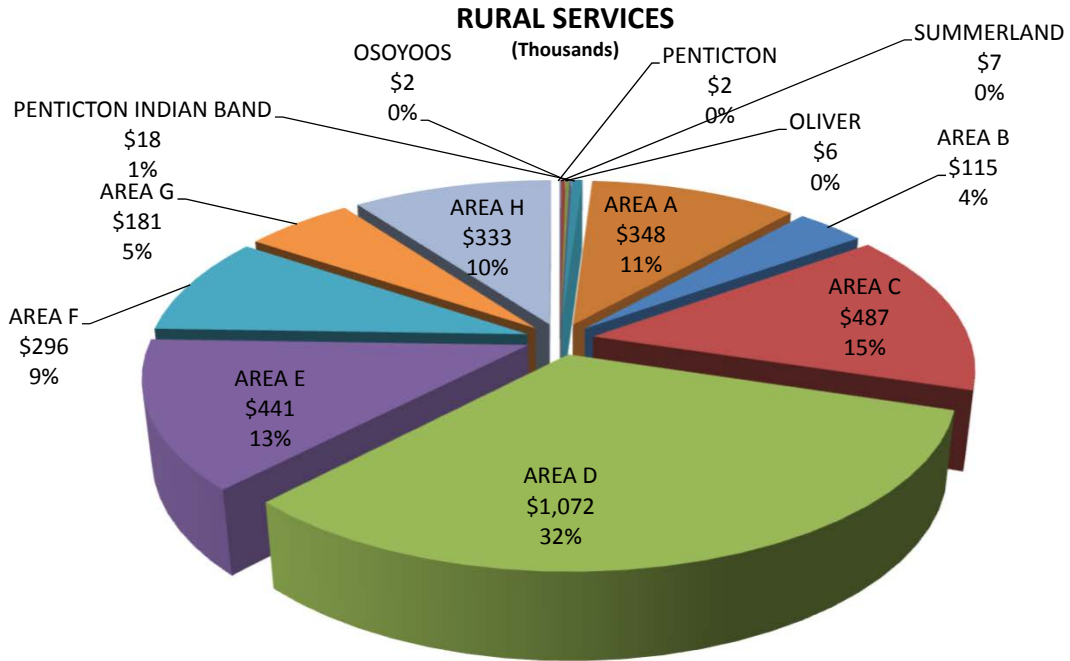
RURAL SERVICES

• Summary Information		56 - 57
• Animal Control – Areas A,B,C,D,E,F,G	9200	58 -59
• Building Inspection	2500	60 – 62
• Bylaw Enforcement	5100	63 – 64
• Destruction of Pests – Oliver / Keremeos / Areas A,B,C,D,E,F,G,	5500	65 - 66
• Destruction of Pests – Penticton	5600	67 - 68
• Destruction of Pests – Summerland	5800	69 - 70
• Economic Development - Areas B,G,& H	9360	71 - 72
• Electoral Area Administration	0300	73 - 74
• Electoral Area Planning	5000	75 - 77
• Information Services (IS)	0600	78 - 79
• Mosquito Control	5700	80 - 81
• Okanagan Regional Library	9900	82 – 83
• Subdivision Servicing	4200	84 - 85
• Transit -South Okanagan	8600	86 – 87

2017 REQUISITION \$3,307,998

\$ 3,297,099

2016



TAX REQUISITION CHANGE	2017	2016	CHANGE	EXPLANATION
RURAL SERVICES	\$3,307,997	\$3,299,014	\$8,983	
ANIMAL CONTROL - A,B,C,D,E,F,G,H	\$104,461	\$104,684	-\$223	
BUILDING INSPECTION	\$223,884	\$223,959	-\$75	
DESTRUCTION OF PESTS	\$4,228	\$4,525	-\$297	
ELECTORAL AREA ADMINISTRATION	\$1,077,746	\$1,048,783	\$28,963	increased S&W allocation
ECON. DEV. - B, G, H	\$0	\$15,410	-\$15,410	No requisiton for 2017
HERITAGE CONSERVATION A, C, D, G, H	\$0	\$21,424	-\$21,424	Replaced - see new service under Regional Services
MOSQUITO CONTROL	\$103,830	\$97,578	\$6,252	
OKANAGAN REGIONAL LIBRARY	\$807,913	\$800,390	\$7,523	
ELECTORAL AREA PLANNING	\$897,891	\$896,855	\$1,036	
SUBDIVISION SERVICING	\$88,044	\$85,406	\$2,638	Program changes approved Public Works Admin support \$7.5K and Engineering Technologist 32.8K offset by increased fees revenues \$10K and prior surplus

NON TAX SUPPORTED SERVICES - REALLOCATIONS				
BYLAW ENFORCEMENT	\$209,917	\$183,669	\$26,248	Program changes increase Salaries by \$36,595 offset by increased prior year surplus \$10K
INFORMATION SERVICES	\$577,408	\$529,466	\$47,942	Program Change approved increases Salaries \$43K

FIVE YEAR FINANCIAL PLAN

2017 - 2021

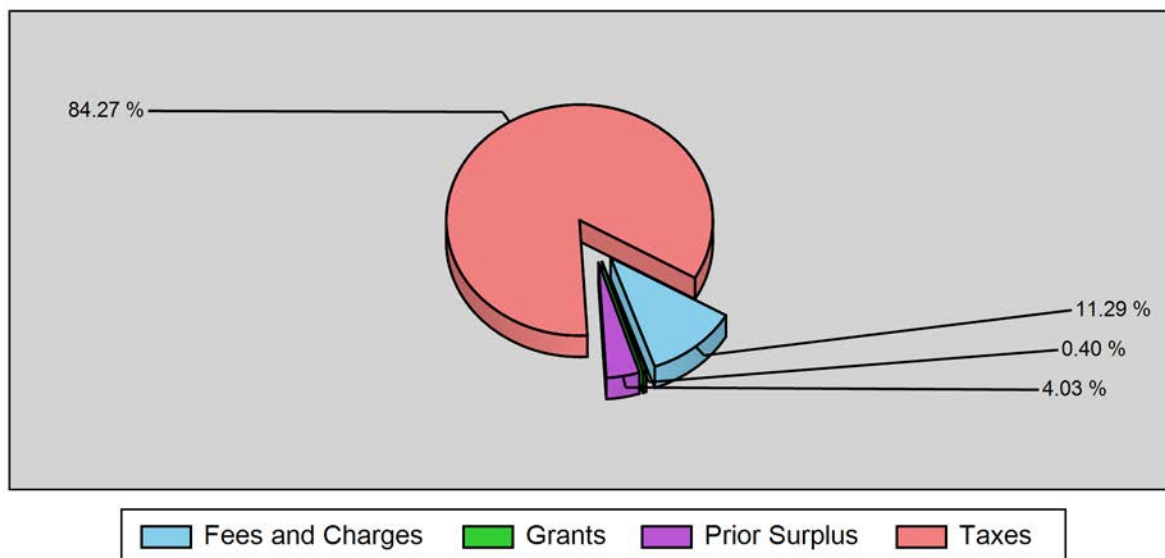
Service: ANIMAL CONTROL - A,B,C,D,E,F,G

Dept Number: 9200

Service Participants: All Electoral Areas except "H"



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	12,500	14,000	1,500
Grants	500	500	0
Prior Surplus	6,000	5,000	(1,000)
Taxes	104,684	104,461	(223)
Total Revenues:	123,684	123,961	277
Expenditures			
Administration	26,634	22,886	(3,748)
Advertising	500	1,500	1,000
Contracts and Agreements	70,000	70,000	0
Grant in Aid	9,000	9,000	0
Legal	2,550	2,575	25
Operations	15,000	18,000	3,000
Total Expenditures:	123,684	123,961	277
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: ANIMAL CONTROL - A,B,C,D,E,F,G

Dept Number: 9200

Service Participants: All Electoral Areas except "H"



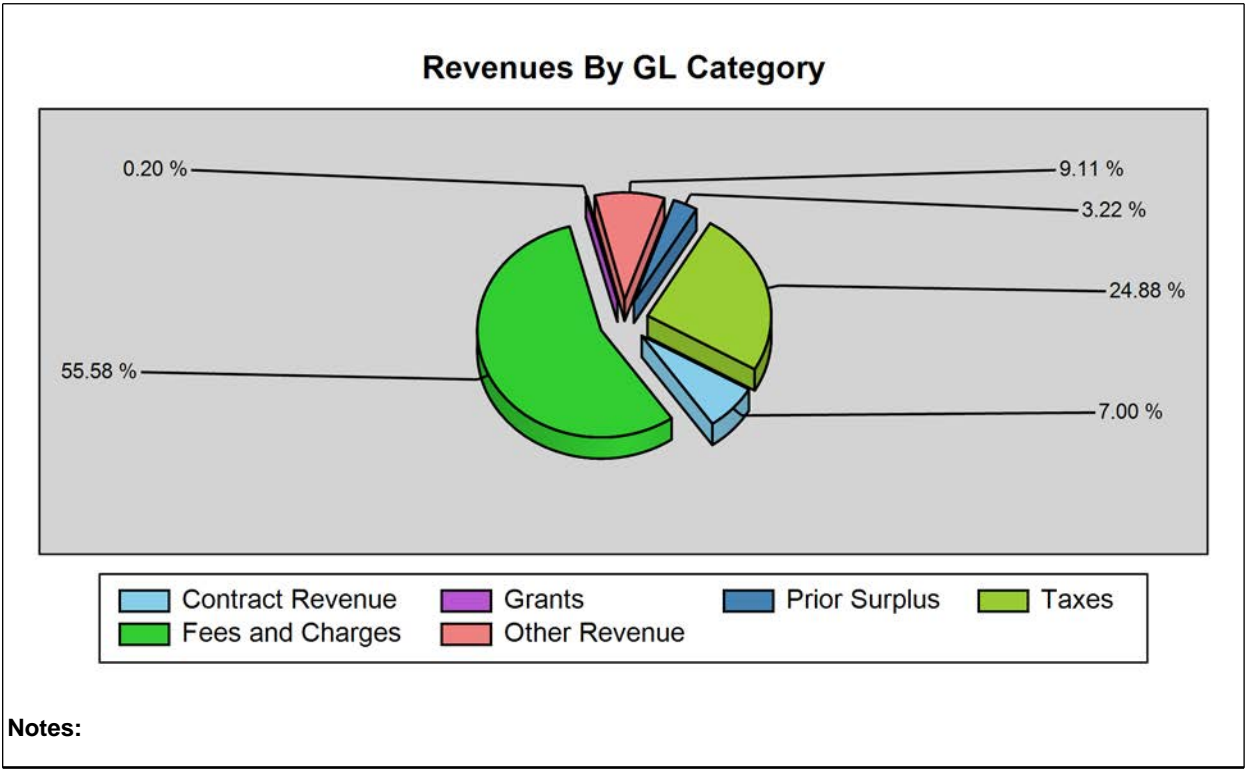
5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	14,000	14,000	14,000	14,000	14,000
Grants	500	500	500	500	500
Prior Surplus	5,000	1,000	1,000	1,000	0
Taxes	104,461	107,821	108,185	108,556	109,958
Total Revenues:	123,961	123,321	123,685	124,056	124,458
Expenditures					
Administration	22,886	23,220	23,560	23,906	24,258
Advertising	1,500	500	500	500	500
Contracts and Agreements	70,000	70,000	70,000	70,000	70,000
Grant in Aid	9,000	9,000	9,000	9,000	9,000
Legal	2,575	2,601	2,625	2,650	2,700
Operations	18,000	18,000	18,000	18,000	18,000
Total Expenditures:	123,961	123,321	123,685	124,056	124,458
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021



Service: BUILDING INSPECTION
Dept Number: 2500
Service Participants: Electoral Area A, C, portion of D, E, portion of F & Area H - by contract with Town of Princeton, Village of Keremeos



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: BUILDING INSPECTION

Dept Number: 2500

Service Participants: Electoral Area A, C, portion of D, E, portion of F & Area H - by contract with Town of Princeton, Village of Keremeos



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	62,000	63,000	1,000
Fees and Charges	492,100	500,000	7,900
Grants	1,800	1,800	0
Other Revenue	40,500	82,000	41,500
Prior Surplus	45,000	29,000	(16,000)
Recoveries	5,000	0	(5,000)
Taxes	223,959	223,884	(75)
Total Revenues:	870,359	899,684	29,325
Expenditures			
Administration	74,216	82,700	8,484
Advertising	2,000	2,000	0
Capital and Equipment	1,500	3,500	2,000
Consultants	10,000	10,000	0
Insurance	40,647	40,462	(185)
Legal	15,000	15,000	0
Operations	2,500	6,000	3,500
Other Expense	6,000	5,000	(1,000)
Supplies	4,000	5,000	1,000
Transfers	15,000	15,000	0
Travel	43,433	42,974	(459)
Utilities	10,000	15,000	5,000
Wages and benefits	646,063	657,048	10,985
Total Expenditures:	870,359	899,684	29,325
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: BUILDING INSPECTION

Dept Number: 2500

Service Participants: Electoral Area A, C, portion of D, E, portion of F & Area H - by contract with Town of Princeton, Village of Keremeos



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	63,000	63,000	63,000	63,000	63,000
Fees and Charges	500,000	500,000	500,000	500,000	500,000
Grants	1,800	1,800	1,800	1,800	1,800
Other Revenue	82,000	62,000	62,000	62,000	62,000
Prior Surplus	29,000	10,000	10,000	10,000	10,000
Recoveries	0	0	0	0	0
Taxes	223,884	241,853	256,788	271,108	285,263
Total Revenues:	899,684	878,653	893,588	907,908	922,063
Expenditures					
Administration	82,700	84,147	85,619	87,117	88,642
Advertising	2,000	2,000	2,000	2,000	2,000
Capital and Equipment	3,500	3,500	3,500	3,500	3,500
Consultants	10,000	0	0	0	0
Insurance	40,462	41,170	41,890	42,623	43,369
Legal	15,000	15,000	15,000	15,000	15,000
Operations	6,000	2,500	2,500	2,500	2,500
Other Expense	5,000	5,000	5,000	5,000	5,000
Supplies	5,000	5,000	5,000	5,000	5,000
Transfers	15,000	15,000	15,000	15,000	15,000
Travel	42,974	42,446	42,570	43,346	43,974
Utilities	15,000	15,000	15,000	15,000	15,000
Wages and benefits	657,048	647,890	660,509	671,822	683,078
Total Expenditures:	899,684	878,653	893,588	907,908	922,063
Net Total	0	0	0	0	0

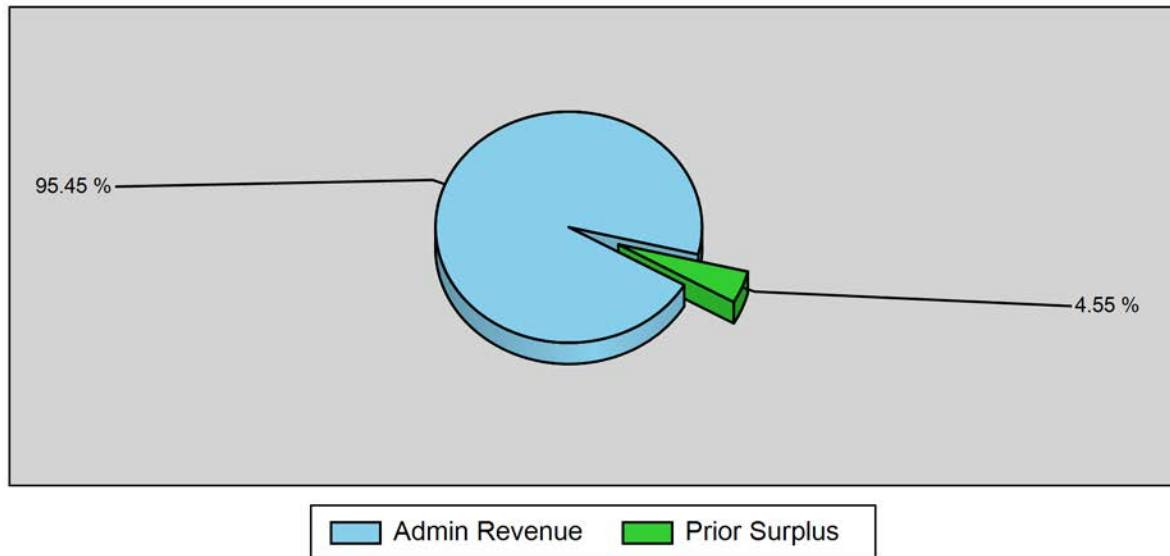
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: BYLAW ENFORCEMENT
 Dept Number: 5100
 Service Participants: REALLOCATION DEPARTMENT



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Admin Revenue	183,669	209,917	26,248
Prior Surplus	0	10,000	10,000
Total Revenues:	183,669	219,917	36,248
Expenditures			
Administration	25,263	27,155	1,892
Contracts and Agreements	25,500	26,010	510
Legal	5,100	5,189	89
Supplies	1,020	1,038	18
Wages and benefits	126,786	160,525	33,739
Total Expenditures:	183,669	219,917	36,248
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: BYLAW ENFORCEMENT
 Dept Number: 5100
 Service Participants: REALLOCATION DEPARTMENT



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Admin Revenue	209,917	223,114	226,687	230,022	233,103
Prior Surplus	10,000	0	0	0	0
Total Revenues:	219,917	223,114	226,687	230,022	233,103
Expenditures					
Administration	27,155	27,630	28,114	28,606	29,106
Contracts and Agreements	26,010	26,465	26,928	27,399	27,878
Legal	5,189	5,280	5,372	5,466	5,562
Supplies	1,038	1,056	1,074	1,093	1,112
Wages and benefits	160,525	162,683	165,199	167,458	169,445
Total Expenditures:	219,917	223,114	226,687	230,022	233,103
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

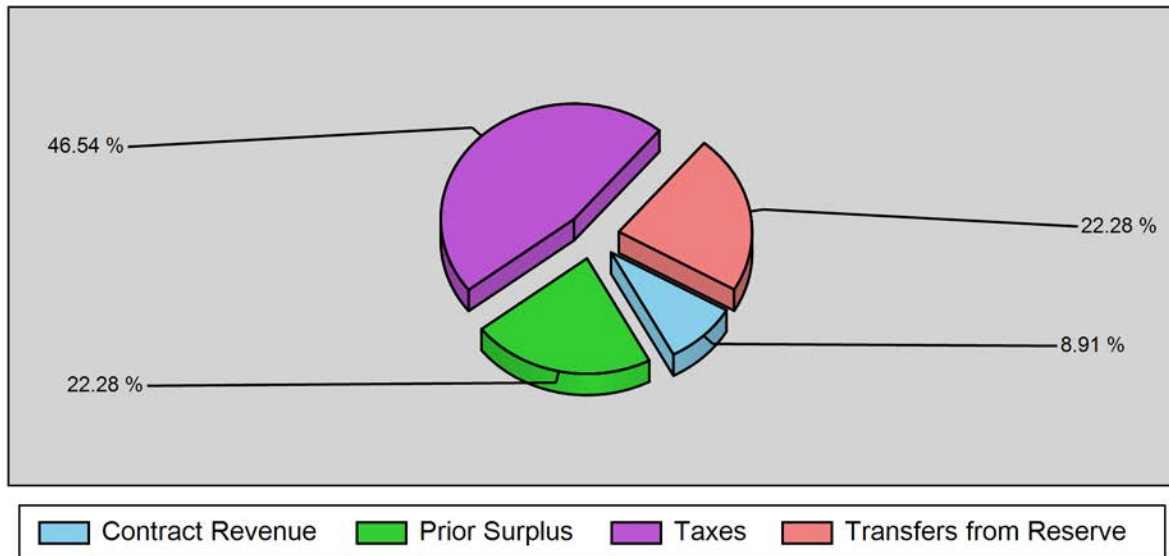
Service: DESTRUCTION OF PESTS -OLIVER/KEREMEOS/A/B/C/D/E/F/G

Dept Number: 5500

Service Participants: All Areas expect "H" and by contract with Town of Oliver and Town of Keremeos



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	400	400	0
Prior Surplus	(1,000)	1,000	2,000
Taxes	1,906	2,089	183
Transfers from Reserve	3,000	1,000	(2,000)
Total Revenues:	4,306	4,489	183
Expenditures			
Administration	525	550	25
Advertising	500	550	50
Contracts and Agreements	1,500	1,500	0
Insurance	181	189	8
Operations	100	100	0
Supplies	500	550	50
Travel	500	550	50
Wages and benefits	500	500	0
Total Expenditures:	4,306	4,489	183
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: DESTRUCTION OF PESTS -OLIVER/KEREMEOS/A/B/C/D/E/F/G

Dept Number: 5500

Service Participants: All Areas expect "H" and by contract with Town of Oliver and Town of Keremeos



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	400	400	400	400	400
Prior Surplus	1,000	0	0	0	0
Taxes	2,089	3,102	4,115	4,128	4,141
Transfers from Reserve	1,000	1,000	0	0	0
Total Revenues:	4,489	4,502	4,515	4,528	4,541
Expenditures					
Administration	550	560	570	580	590
Advertising	550	550	550	550	550
Contracts and Agreements	1,500	1,500	1,500	1,500	1,500
Insurance	189	192	195	198	201
Operations	100	100	100	100	100
Supplies	550	550	550	550	550
Travel	550	550	550	550	550
Wages and benefits	500	500	500	500	500
Total Expenditures:	4,489	4,502	4,515	4,528	4,541
Net Total	0	0	0	0	0

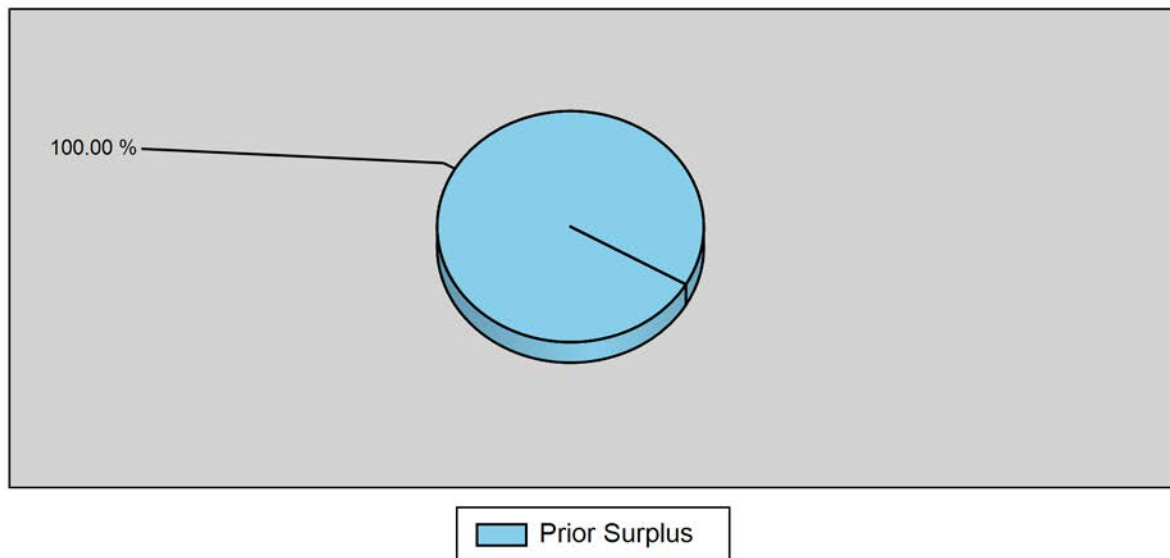
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: DESTRUCTION OF PESTS -PENTICTON
 Dept Number: 5600
 Service Participants: City of Penticton Contract



Revenues By GL Category



Notes:

Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	3,656	3,689	33
Total Revenues:	3,656	3,689	33
Expenditures			
Administration	525	550	25
Advertising	200	200	0
Contracts and Agreements	1,050	1,050	0
Insurance	181	189	8
Operations	100	100	0
Supplies	200	200	0
Transfers	500	500	0
Travel	500	500	0
Wages and benefits	400	400	0
Total Expenditures:	3,656	3,689	33
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: DESTRUCTION OF PESTS -PENTICTON
 Dept Number: 5600
 Service Participants: City of Penticton Contract



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	0	0	1,715	3,728	3,741
Prior Surplus	3,689	3,702	2,000	0	0
Total Revenues:	3,689	3,702	3,715	3,728	3,741
Expenditures					
Administration	550	560	570	580	590
Advertising	200	200	200	200	200
Contracts and Agreements	1,050	1,050	1,050	1,050	1,050
Insurance	189	192	195	198	201
Operations	100	100	100	100	100
Supplies	200	200	200	200	200
Transfers	500	500	500	500	500
Travel	500	500	500	500	500
Wages and benefits	400	400	400	400	400
Total Expenditures:	3,689	3,702	3,715	3,728	3,741
Net Total	0	0	0	0	0

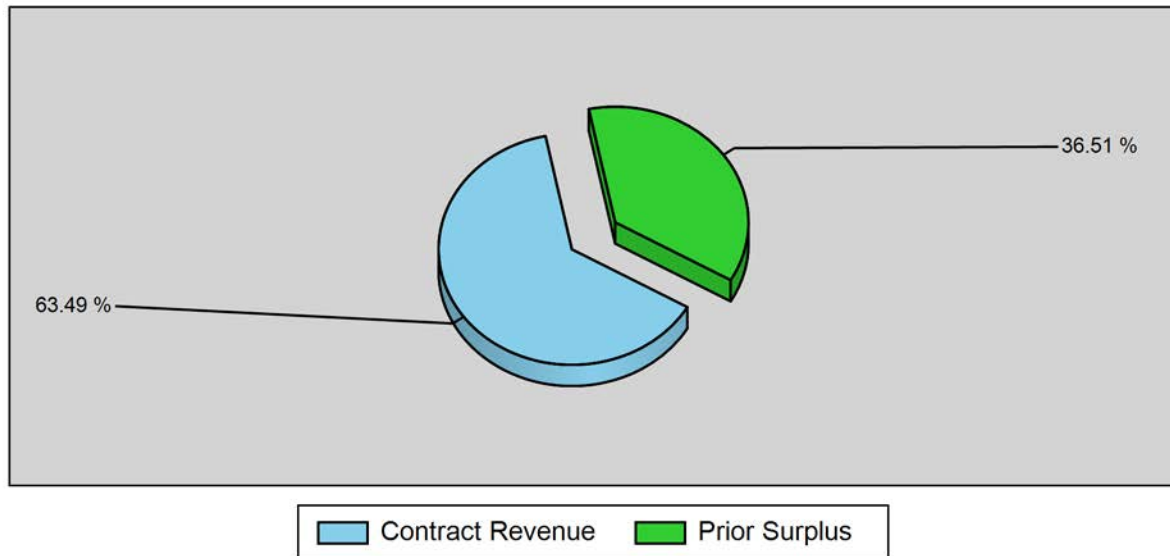
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: DESTRUCTION OF PESTS -SUMMERLAND
 Dept Number: 5800
 Service Participants: District of Summerland Contract



Revenues By GL Category



Notes:

Budget Comparison			
	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	2,219	1,739	(480)
Prior Surplus	1,000	1,000	0
Total Revenues:	3,219	2,739	(480)
Expenditures			
Administration	1,038	550	(488)
Advertising	200	200	0
Contracts and Agreements	250	250	0
Insurance	181	189	8
Operations	100	100	0
Supplies	200	200	0
Travel	1,000	1,000	0
Wages and benefits	250	250	0
Total Expenditures:	3,219	2,739	(480)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: DESTRUCTION OF PESTS -SUMMERLAND
 Dept Number: 5800
 Service Participants: District of Summerland Contract



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	1,739	1,752	1,765	2,778	2,791
Prior Surplus	1,000	1,000	1,000	0	0
Total Revenues:	2,739	2,752	2,765	2,778	2,791
Expenditures					
Administration	550	560	570	580	590
Advertising	200	200	200	200	200
Contracts and Agreements	250	250	250	250	250
Insurance	189	192	195	198	201
Operations	100	100	100	100	100
Supplies	200	200	200	200	200
Travel	1,000	1,000	1,000	1,000	1,000
Wages and benefits	250	250	250	250	250
Total Expenditures:	2,739	2,752	2,765	2,778	2,791
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: ECONOMIC DEVELOPMENT B, G, H
 Dept Number: 9360
 Service Participants: Electoral Areas B, G and H



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	115	0	(115)
Taxes	15,410	0	(15,410)
Total Revenues:	15,525	0	(15,525)
Expenditures			
Administration	525	0	(525)
Contracts and Agreements	15,000	0	(15,000)
Total Expenditures:	15,525	0	(15,525)
Net Total	0	0	0

5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	0	15,560	15,570	15,580	15,590
Total Revenues:	0	15,560	15,570	15,580	15,590
Expenditures					
Administration	0	560	570	580	590
Contracts and Agreements	0	15,000	15,000	15,000	15,000
Total Expenditures:	0	15,560	15,570	15,580	15,590
Net Total	0	0	0	0	0

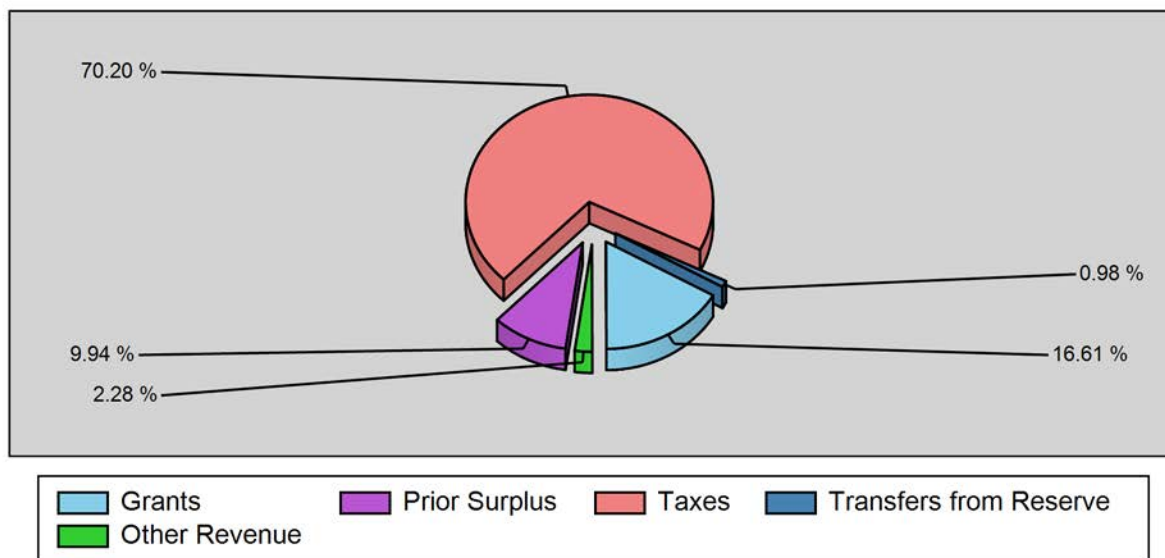
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: ELECTORAL AREA ADMINISTRATION
 Dept Number: 0300
 Service Participants: All Electoral Areas



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Grants	355,000	254,999	(100,001)
Other Revenue	35,000	35,000	0
Prior Surplus	75,000	152,556	77,556
Taxes	1,048,783	1,077,746	28,963
Transfers from Reserve	0	15,000	15,000
Total Revenues:	1,513,783	1,535,301	21,518
Expenditures			
Administration	173,067	212,441	39,374
Capital and Equipment	2,500	17,500	15,000
Consultants	0	10,000	10,000
Contingency	500	500	0
Grant Expense	200,000	100,000	(100,000)
Legal	2,500	2,500	0
Other Expense	16,000	1,000	(15,000)
Transfers	25,000	25,000	0
Utilities	10,000	10,000	0
Wages and benefits	1,084,216	1,156,360	72,144
Total Expenditures:	1,513,783	1,535,301	21,518
Net Total	0	0	0

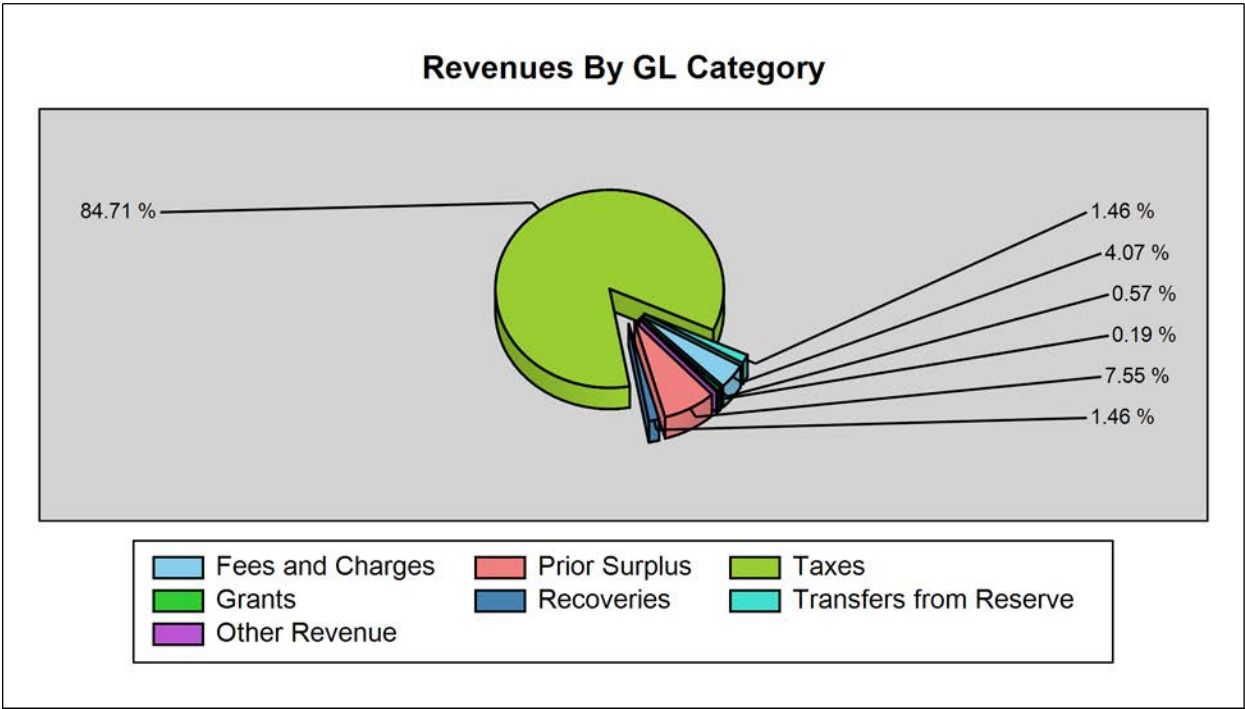
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: ELECTORAL AREA ADMINISTRATION
 Dept Number: 0300
 Service Participants: All Electoral Areas



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Grants	254,999	155,000	155,000	155,000	155,000
Other Revenue	35,000	35,000	35,000	35,000	35,000
Prior Surplus	152,556	72,556	67,556	62,556	42,556
Taxes	1,077,746	1,171,472	1,202,507	1,231,112	1,125,148
Transfers from Reserve	15,000	80,000	0	0	0
Total Revenues:	1,535,301	1,514,028	1,460,063	1,483,668	1,357,704
Expenditures					
Administration	212,441	215,414	218,439	221,516	224,647
Capital and Equipment	17,500	2,500	2,500	2,500	2,500
Consultants	10,000	0	0	0	0
Contingency	500	500	500	500	5,000
Grant Expense	100,000	0	0	0	0
Legal	2,500	2,500	2,500	2,500	2,500
Other Expense	1,000	1,000	1,000	1,000	1,000
Projects	0	80,000	0	0	0
Transfers	25,000	25,000	25,000	25,000	25,000
Utilities	10,000	10,000	10,000	10,000	10,000
Wages and benefits	1,156,360	1,177,114	1,200,124	1,220,656	1,087,061
Total Expenditures:	1,535,301	1,514,028	1,460,063	1,483,672	1,357,708
Net Total	0	0	0	4	4



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: ELECTORAL AREA PLANNING

Dept Number: 5000

Service Participants: All Electoral Areas and PIB



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	43,060	43,090	30
Grants	6,000	6,000	0
Other Revenue	2,000	2,000	0
Prior Surplus	10,000	80,000	70,000
Recoveries	15,500	15,500	0
Taxes	896,855	897,891	1,036
Transfers from Reserve	40,000	15,500	(24,500)
Total Revenues:	1,013,415	1,059,981	46,566
Expenditures			
Administration	288,722	304,248	15,526
Advertising	12,000	12,000	0
Capital and Equipment	1,000	1,000	0
Consultants	79,173	105,924	26,751
Contingency	1,000	1,000	0
Insurance	7,404	7,404	0
Legal	56,105	56,665	560
Other Expense	0	3,000	3,000
Projects	10,000	10,303	303
Supplies	10,000	8,000	(2,000)
Transfers	1,000	1,000	0
Travel	3,822	3,860	38
Wages and benefits	543,189	545,577	2,388
Total Expenditures:	1,013,415	1,059,981	46,566
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: ELECTORAL AREA PLANNING

Dept Number: 5000

Service Participants: All Electoral Areas and PIB



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	43,090	43,121	43,200	43,200	43,200
Grants	6,000	6,000	6,000	6,000	6,000
Other Revenue	2,000	2,000	2,000	2,000	2,000
Prior Surplus	80,000	20,000	10,000	0	0
Recoveries	15,500	15,500	15,500	15,500	15,500
Taxes	897,891	962,529	989,326	1,014,576	1,030,894
Transfers from Reserve	15,500	0	0	0	0
Total Revenues:	1,059,981	1,049,150	1,066,026	1,081,276	1,097,594
Expenditures					
Administration	304,248	309,336	314,514	319,782	325,142
Advertising	12,000	12,000	12,000	12,000	12,000
Capital and Equipment	1,000	2,185	2,200	2,200	2,300
Consultants	105,924	76,684	77,000	77,000	77,000
Contingency	1,000	1,000	1,000	1,000	1,000
Insurance	7,404	7,534	7,666	7,800	7,937
Legal	56,665	57,233	57,350	57,350	58,200
Other Expense	3,000	3,000	3,000	3,000	3,000
Projects	10,303	10,406	10,500	10,500	11,000
Supplies	8,000	10,000	10,000	10,000	11,000
Transfers	1,000	1,000	1,000	1,000	1,000
Travel	3,860	3,899	3,950	3,950	4,000
Wages and benefits	545,577	554,873	565,846	575,694	584,015
Total Expenditures:	1,059,981	1,049,150	1,066,026	1,081,276	1,097,594
Net Total	0	0	0	0	0

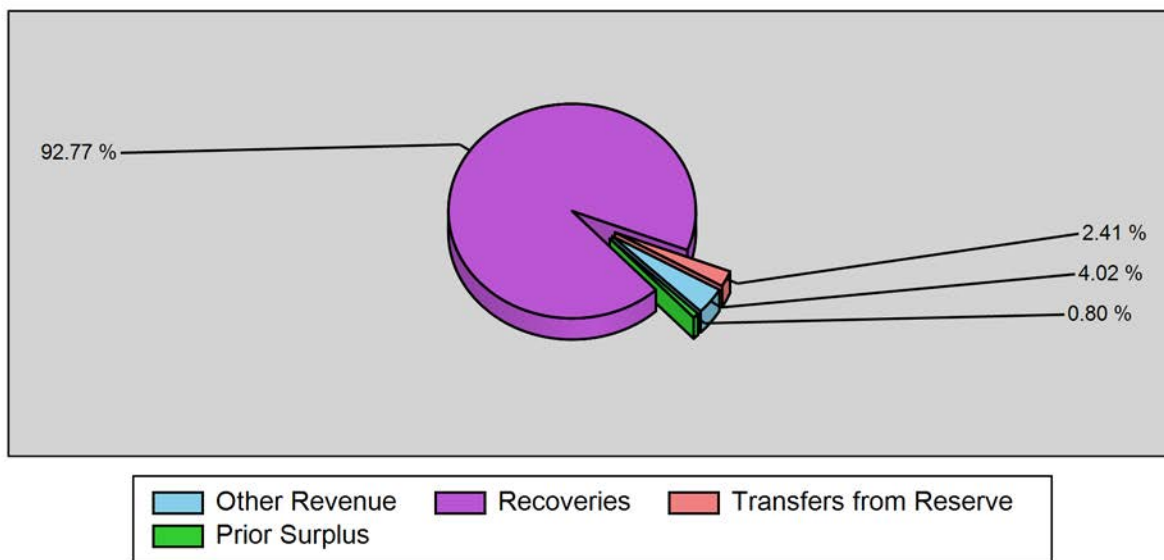
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: INFORMATION SERVICES
 Dept Number: 0600
 Service Participants: REALLOCATION DEPARTMENT



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Other Revenue	25,000	25,000	0
Prior Surplus	10,000	5,000	(5,000)
Recoveries	529,466	577,408	47,942
Transfers from Reserve	20,000	15,000	(5,000)
Total Revenues:	584,466	622,408	37,942
Expenditures			
Administration	28,000	31,000	3,000
Capital and Equipment	5,000	5,000	0
Contracts and Agreements	65,000	65,000	0
Maintenance and Repairs	3,000	3,000	0
Supplies	2,000	2,000	0
Transfers	10,000	5,000	(5,000)
Wages and benefits	471,466	511,408	39,942
Total Expenditures:	584,466	622,408	37,942
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: INFORMATION SERVICES

Dept Number: 0600

Service Participants: REALLOCATION DEPARTMENT



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Other Revenue	25,000	25,000	25,000	25,000	25,000
Prior Surplus	5,000	5,000	5,000	5,000	5,000
Recoveries	577,408	598,436	617,265	634,158	645,139
Transfers from Reserve	15,000	10,000	5,000	0	0
Total Revenues:	622,408	638,436	652,265	664,158	675,139
Expenditures					
Administration	31,000	34,000	37,000	40,000	43,000
Capital and Equipment	5,000	5,000	5,000	5,000	5,088
Contracts and Agreements	65,000	68,000	68,000	68,000	69,191
Maintenance and Repairs	3,000	4,000	4,500	5,000	5,088
Supplies	2,000	2,000	2,000	2,000	2,035
Transfers	5,000	5,000	5,000	5,000	5,000
Wages and benefits	511,408	520,436	530,765	539,158	545,737
Total Expenditures:	622,408	638,436	652,265	664,158	675,139
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

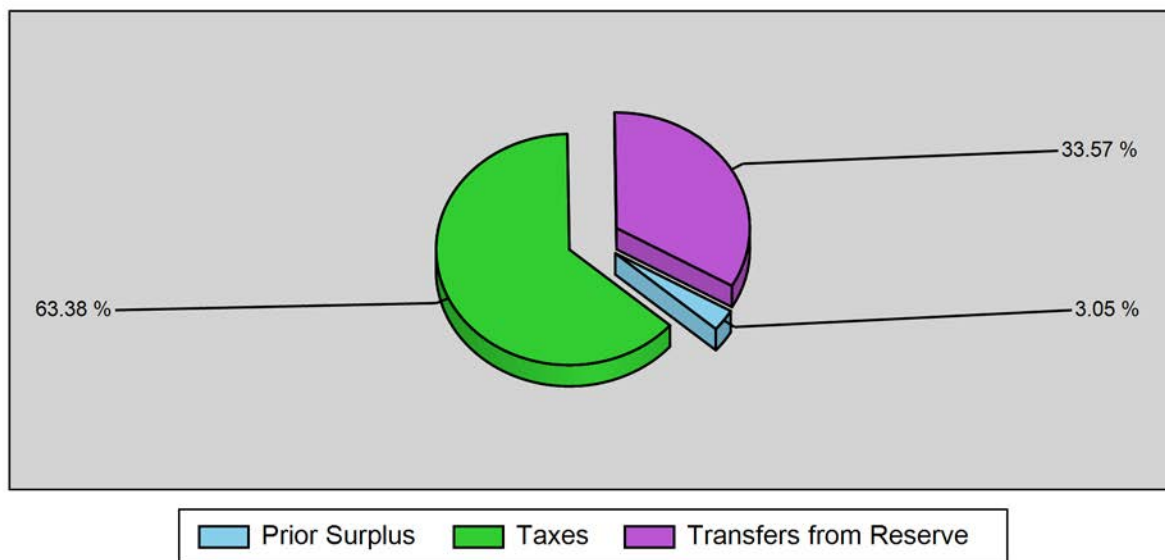
Service: MOSQUITO CONTROL

Dept Number: 5700

Service Participants: All Electoral Areas except Area "E", City of Penticton, District of Summerland, Town of Osoyoos and Town of Oliver



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	5,000	5,000	0
Taxes	97,578	103,830	6,252
Transfers from Reserve	25,000	55,000	30,000
Total Revenues:	127,578	163,830	36,252
Expenditures			
Administration	7,708	7,835	127
Advertising	1,100	1,200	100
Capital and Equipment	1,200	36,300	35,100
Consultants	2,000	2,000	0
Insurance	1,683	1,757	74
Operations	21,000	21,000	0
Supplies	29,000	30,000	1,000
Transfers	5,000	5,000	0
Travel	7,500	7,500	0
Wages and benefits	51,387	51,238	(149)
Total Expenditures:	127,578	163,830	36,252
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: MOSQUITO CONTROL

Dept Number: 5700

Service Participants: All Electoral Areas except Area "E", City of Penticton, District of Summerland, Town of Osoyoos and Town of Oliver



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	5,000	0	0	0	0
Taxes	103,830	129,902	131,394	132,292	133,413
Transfers from Reserve	55,000	0	0	0	0
Total Revenues:	163,830	129,902	131,394	132,292	133,413
Expenditures					
Administration	7,835	7,972	8,111	8,253	8,398
Advertising	1,200	1,200	1,300	1,300	1,300
Capital and Equipment	36,300	1,300	1,300	1,300	1,300
Consultants	2,000	2,000	2,000	2,000	2,000
Insurance	1,757	1,788	1,819	1,851	1,883
Operations	21,000	21,000	21,000	21,000	21,000
Supplies	30,000	30,000	30,000	30,000	30,000
Transfers	5,000	5,000	5,000	5,000	5,000
Travel	7,500	7,500	7,500	7,500	7,500
Wages and benefits	51,238	52,142	53,364	54,088	55,032
Total Expenditures:	163,830	129,902	131,394	132,292	133,413
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

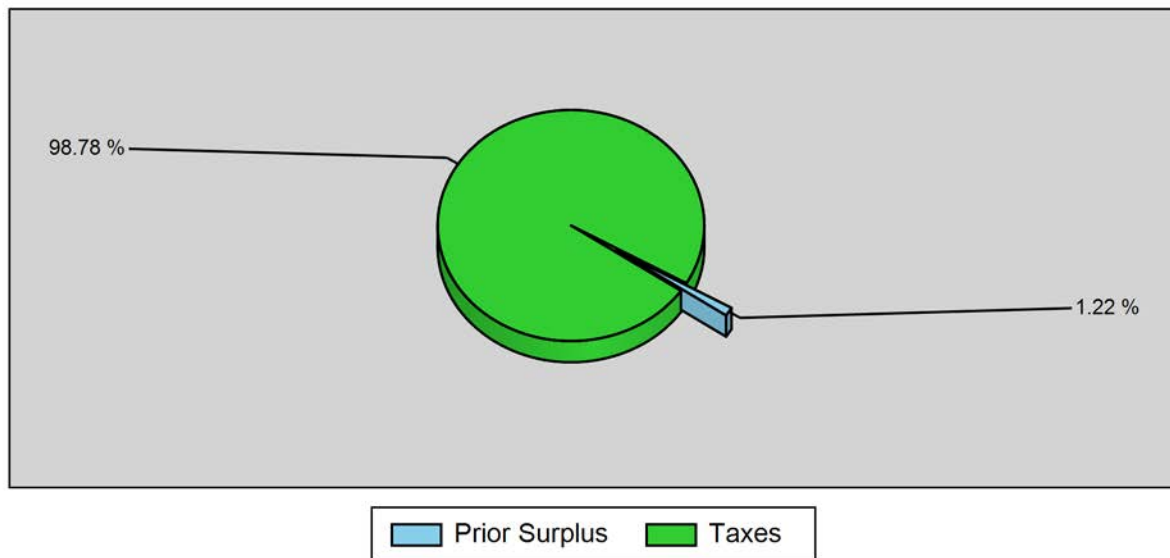
Service: OKANAGAN REGIONAL LIBRARY

Dept Number: 9900

Service Participants: Specified Service Areas in All Electoral Areas except Area "H"



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	15,000	10,000	(5,000)
Taxes	800,390	807,912	7,522
Total Revenues:	815,390	817,912	2,522
Expenditures			
Administration	8,550	9,833	1,283
Contingency	5,000	0	(5,000)
Transfers - Other Agencies	801,840	808,079	6,239
Total Expenditures:	815,390	817,912	2,522
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: OKANAGAN REGIONAL LIBRARY

Dept Number: 9900

Service Participants: Specified Service Areas in All Electoral Areas except Area "H"



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	10,000	5,000	0	0	0
Taxes	807,912	827,225	846,789	861,608	876,686
Total Revenues:	817,912	832,225	846,789	861,608	876,686
Expenditures					
Administration	9,833	10,005	10,180	10,358	10,539
Transfers - Other Agencies	808,079	822,220	836,609	851,250	866,147
Total Expenditures:	817,912	832,225	846,789	861,608	876,686
Net Total	0	0	0	0	0

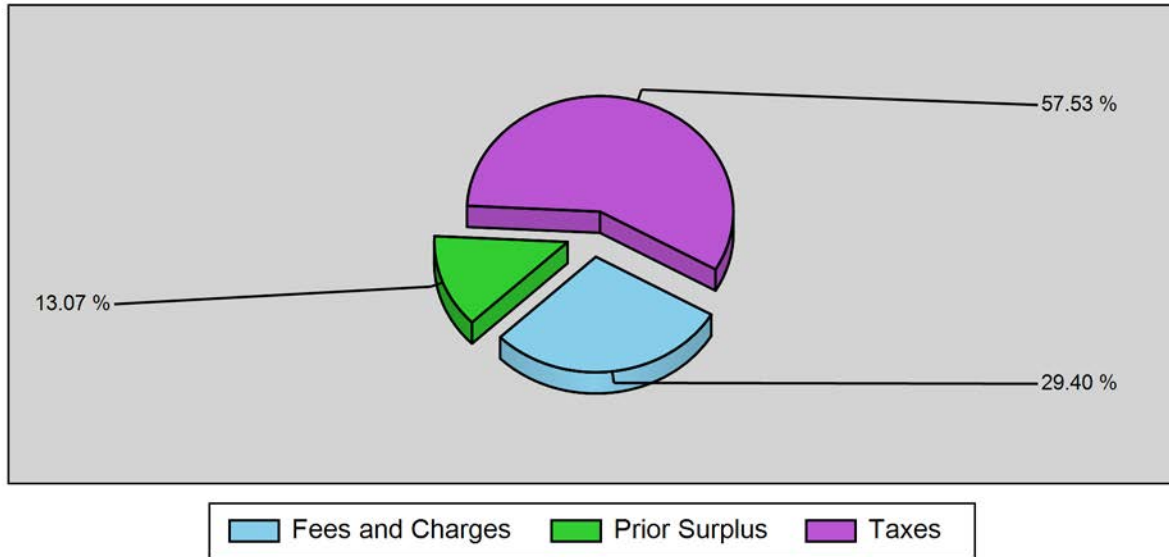
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: SUBDIVISION SERVICING
 Dept Number: 4200
 Service Participants: All Electoral Areas



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	35,000	45,000	10,000
Prior Surplus	(5,000)	20,000	25,000
Taxes	85,406	88,044	2,638
Total Revenues:	115,406	153,044	37,638
Expenditures			
Administration	9,248	9,486	238
Consultants	10,000	20,000	10,000
Legal	4,000	10,000	6,000
Supplies	500	500	0
Travel	500	500	0
Wages and benefits	91,158	112,558	21,400
Total Expenditures:	115,406	153,044	37,638
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: SUBDIVISION SERVICING
 Dept Number: 4200
 Service Participants: All Electoral Areas



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	45,000	45,000	45,000	45,000	45,000
Prior Surplus	20,000	5,000	5,000	5,000	5,000
Taxes	88,044	89,470	91,110	92,596	93,072
Total Revenues:	153,044	139,470	141,110	142,596	143,072
Expenditures					
Administration	9,486	9,652	9,821	9,993	10,168
Consultants	20,000	5,000	5,000	5,000	5,000
Legal	10,000	10,000	10,000	10,000	10,000
Supplies	500	500	500	500	500
Travel	500	500	500	500	500
Wages and benefits	112,558	113,818	115,289	116,603	116,904
Total Expenditures:	153,044	139,470	141,110	142,596	143,072
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

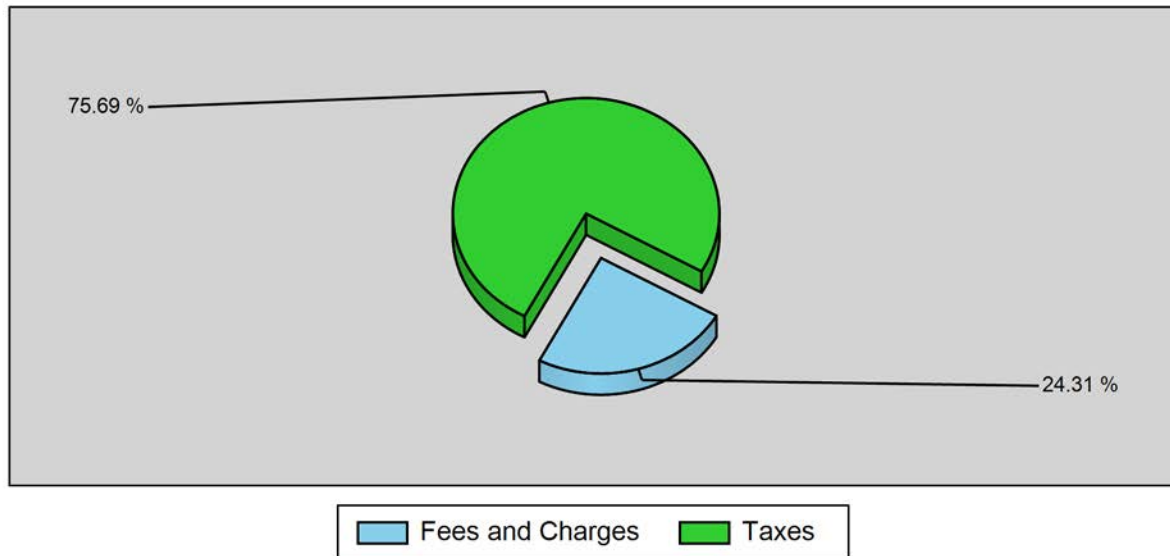
Service: TRANSIT - SOUTH OKANAGAN

Dept Number: 8600

Service Participants: Electoral Areas A and C , Area D Specified Service Area,
Town of Oliver, Town of Osoyoos



Revenues By GL Category



Budget Comparison			
	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	0	15,000	15,000
Taxes	0	46,691	46,691
Total Revenues:	0	61,691	61,691
Expenditures			
Operations	0	57,191	57,191
Transfers	0	4,500	4,500
Total Expenditures:	0	61,691	61,691
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: TRANSIT - SOUTH OKANAGAN

Dept Number: 8600

Service Participants: Electoral Areas A and C , Area D Specified Service Area,
Town of Oliver, Town of Osoyoos



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	15,000	15,000	15,000	15,000	15,000
Taxes	46,691	49,500	51,500	53,500	55,500
Total Revenues:	61,691	64,500	66,500	68,500	70,500
Expenditures					
Operations	57,191	60,000	62,000	64,000	66,000
Transfers	4,500	4,500	4,500	4,500	4,500
Total Expenditures:	61,691	64,500	66,500	68,500	70,500
Net Total	0	0	0	0	0

SHARED SERVICES

AREA “A” and OSOYOOS		
• Summary Information		90
• Arena (Sun Bowl)	7050	91 – 92
• Museum Property Debt	7865	93 – 94
AREAS “B” & “G” & KEREMEOS		
• Summary Information		95
• Fire Protection – B-G Keremeos	1100	96 – 98
• Pool – Keremeos, Areas B & G	7310	99 – 100
• Recreation Facility Similkameen	7200	101 – 103
• Recycling/ Garbage Pick Up Areas – Keremeos	3590	104 - 105
• Refuse - Keremeos & District Landfill B-G	3400	106 - 108
• Similkameen Valley Visitor Information Centre	9250	109

SHARED SERVICES (CONTINUED)		
AREAS “C” and OLIVER		
• Summary Information		110
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• Heritage Grant	7820	113 – 114
• Oliver Parks and Rec - Arena	7100	115 - 116
• Oliver Parks and Rec – Parks	7700	117 - 118
• Oliver Parks and Rec – Pool	7300	119 - 120
• Oliver Parks and Rec - Programs	7810	121 - 122
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AREAS “D” and “E” and “F”		
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• Noise Bylaws D F	2700	133 - 134
• Recycling Areas DEF	3550	135 - 136
• Refuse Disposal D3/Penticton (Campbell Mountain Landfill)	3500	137 - 139
• Septage Disposal Service	3820	140 - 141
• Victim Services Contribution DEF	0425	142

TAX REQUISITION CHANGE	2017	2016	CHANGE	EXPLANATION
SHARED A - OSOYOOS	\$556,313	\$554,714	\$1,599	
ARENA - OSOYOOS/A	\$479,800	\$478,200	\$1,600	
MUSEUM PROPERTY DEBT - AREA A	\$76,513	\$76,514	-\$1	

FIVE YEAR FINANCIAL PLAN

2017 - 2021

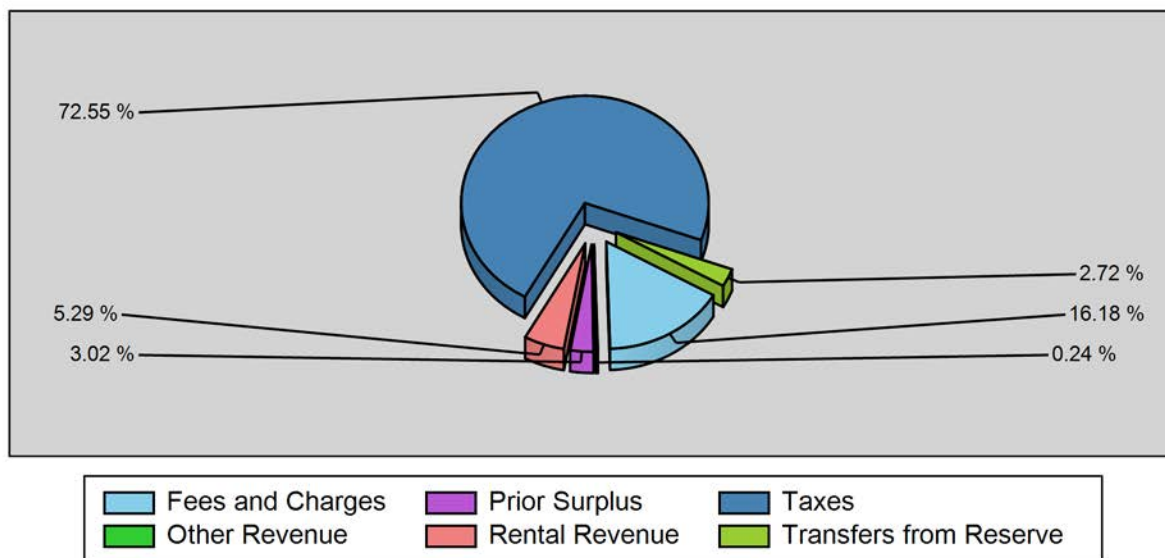
Service: ARENA OSOYOOS/A (SUNBOWL)

Dept Number: 7050

Service Participants: Electoral Area A and Town of Osoyoos



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	103,100	106,980	3,880
Other Revenue	1,400	1,600	200
Prior Surplus	20,000	20,000	0
Rental Revenue	33,000	35,000	2,000
Taxes	478,200	479,800	1,600
Transfers from Reserve	25,940	18,000	(7,940)
Total Revenues:	661,640	661,380	(260)
Expenditures			
Administration	13,030	13,061	31
Capital and Equipment	95,000	70,000	(25,000)
Maintenance and Repairs	51,320	53,450	2,130
Other Expense	6,850	7,980	1,130
Supplies	12,270	12,289	19
Transfers	25,000	25,000	0
Utilities	99,000	103,000	4,000
Wages and benefits	359,170	376,600	17,430
Total Expenditures:	661,640	661,380	(260)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: ARENA OSOYOOS/A (SUNBOWL)

Dept Number: 7050

Service Participants: Electoral Area A and Town of Osoyoos



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	106,980	108,852	110,756	112,694	114,665
Grants	0	0	0	0	0
Other Revenue	1,600	1,628	1,656	1,685	1,714
Prior Surplus	20,000	20,350	20,706	21,068	21,437
Rental Revenue	35,000	35,613	36,236	36,870	37,515
Taxes	479,800	488,198	496,742	505,436	514,282
Transfers from Reserve	18,000	18,315	18,636	18,962	19,294
Total Revenues:	661,380	672,956	684,732	696,715	708,907
Expenditures					
Administration	13,061	13,290	13,523	13,759	14,000
Capital and Equipment	70,000	71,225	72,471	73,739	75,029
Financing	0	0	0	0	0
Maintenance and Repairs	53,450	54,385	55,337	56,306	57,291
Other Expense	7,980	8,120	8,262	8,407	8,554
Supplies	12,289	12,504	12,722	12,945	13,171
Transfers	25,000	25,438	25,883	26,336	26,797
Utilities	103,000	104,803	106,637	108,503	110,402
Wages and benefits	376,600	383,191	389,897	396,720	403,663
Total Expenditures:	661,380	672,956	684,732	696,715	708,907
Net Total	0	0	0	0	0

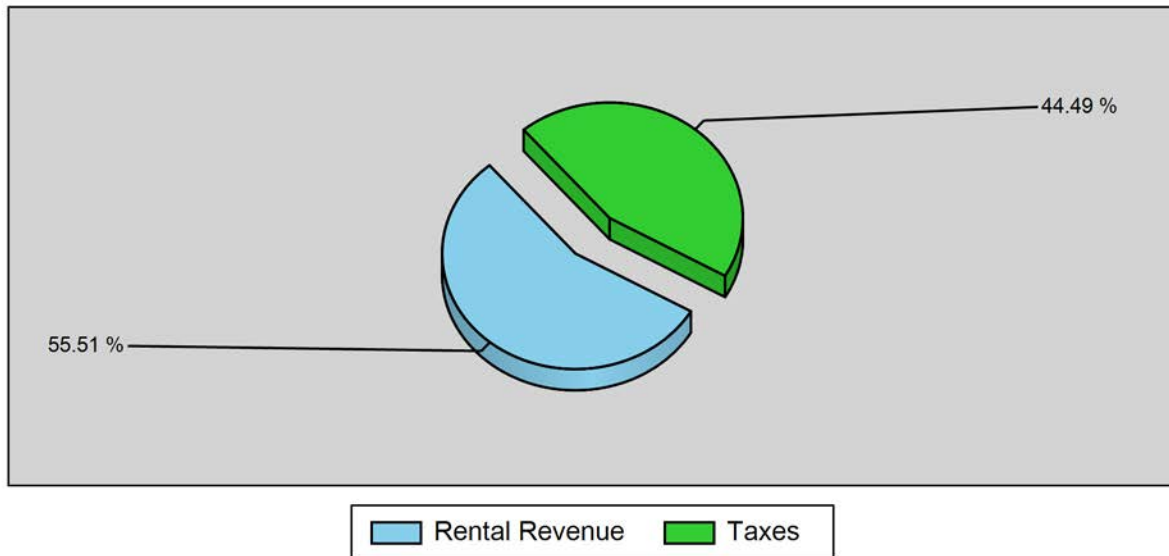
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: MUSEUM PROPERTY DEBT AREA A
 Dept Number: 7865
 Service Participants: Electoral Area A and Town of Osoyoos



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Rental Revenue	95,451	95,451	0
Taxes	76,514	76,513	(1)
Total Revenues:	171,965	171,964	(1)
Expenditures			
Administration	525	550	25
Capital and Equipment	50,000	50,000	0
Financing	76,514	76,514	0
Insurance	3,963	3,332	(631)
Transfers	40,963	41,568	605
Total Expenditures:	171,965	171,964	(1)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: MUSEUM PROPERTY DEBT AREA A

Dept Number: 7865

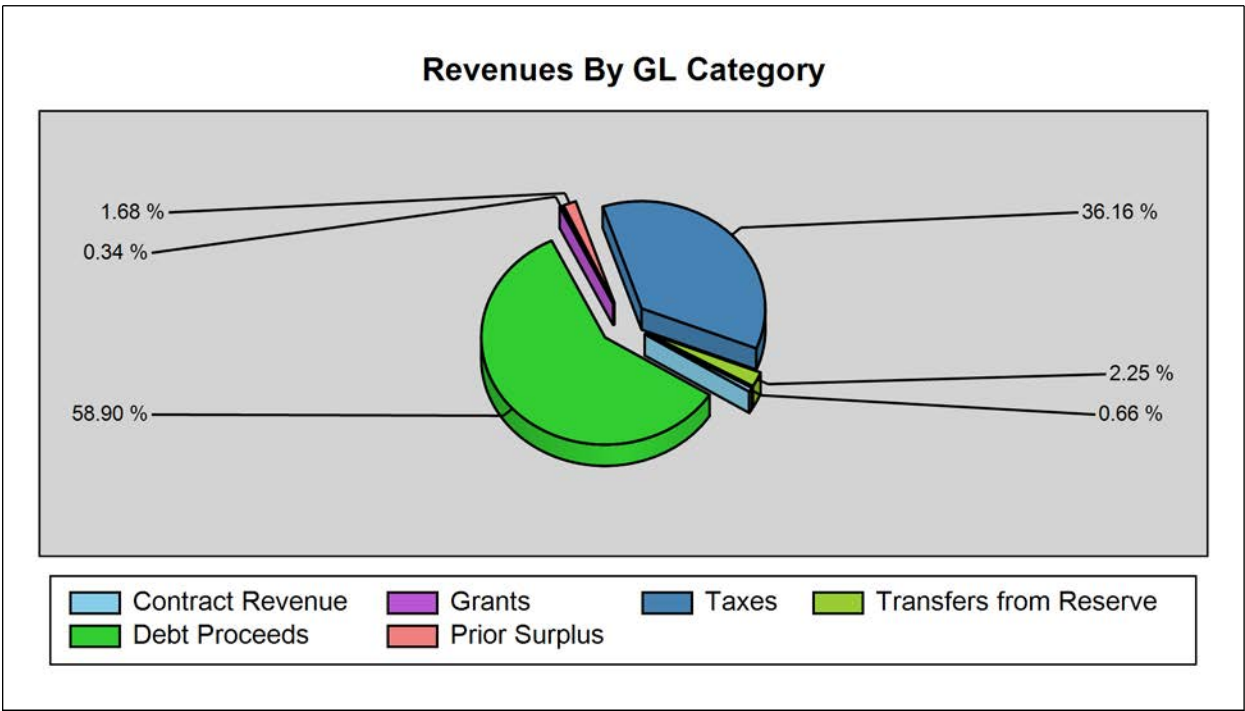
Service Participants: Electoral Area A and Town of Osoyoos



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Rental Revenue	95,451	97,121	98,821	100,550	102,310
Taxes	76,513	76,513	76,513	76,513	76,513
Total Revenues:	171,964	173,634	175,334	177,063	178,823
Expenditures					
Administration	550	560	570	580	590
Capital and Equipment	50,000	50,000	50,000	50,000	50,000
Financing	76,514	76,514	76,514	76,514	76,514
Insurance	3,332	3,390	3,449	3,509	3,570
Transfers	41,568	43,170	44,801	46,460	48,149
Total Expenditures:	171,964	173,634	175,334	177,063	178,823
Net Total	0	0	0	0	0

TAX REQUISITION CHANGE	2017	2016	CHANGE	EXPLANATION
SHARED B -G- KEREMEOS	\$868,784	\$800,978	\$67,806	
FIRE PROTECTION - B-G KEREMEOS	\$429,783	\$368,863	\$60,920	Increased Honorariums \$9K (with Surplus offset); Benefits \$5K; Equipment Maintenance \$27K and \$12.5K debt servicing costs for truck pre-purchase
POOL - KEREMEOS/AREAS B & G	\$47,851	\$48,754	-\$903	
RECREATION FACILITY - KEREMEOS	\$100,273	\$95,344	\$4,929	
REFUSE STATEMENT B-G KEREMEOS	\$257,877	\$255,017	\$2,860	Increased consultants - \$30k closure plan mostly offset by increased prior year surplus
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	\$33,000	\$33,000	\$0	
NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
RECYCLING/GARBGE KEREMEOS	\$78,775	\$78,544	\$231	No fee increase

Service: FIRE B-G KEREMEOS
Dept Number: 1100
Service Participants: Specified Service Area C716 SRVA 39 and Village of Keremeos



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: FIRE B-G KEREMEOS

Dept Number: 1100

Service Participants: Specified Service Area C716 SRVA 39 and Village of Keremeos



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	7,680	7,834	154
Debt Proceeds	200,000	700,000	500,000
Grants	7,000	4,000	(3,000)
Prior Surplus	0	20,000	20,000
Taxes	368,863	429,783	60,920
Transfers from Reserve	95,750	26,797	(68,953)
Total Revenues:	679,293	1,188,414	509,121
Expenditures			
Administration	16,392	15,773	(619)
Capital and Equipment	322,820	758,897	436,077
Financing	29,357	36,784	7,427
Insurance	15,052	14,373	(679)
Legal	2,000	2,000	0
Maintenance and Repairs	41,500	68,806	27,306
Other Expense	16,887	17,867	980
Transfers	80,000	81,000	1,000
Travel	6,325	6,450	125
Utilities	13,740	13,964	224
Wages and benefits	135,220	172,500	37,280
Total Expenditures:	679,293	1,188,414	509,121
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: FIRE B-G KEREMEOS

Dept Number: 1100

Service Participants: Specified Service Area C716 SRVA 39 and Village of Keremeos



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	7,834	7,990	8,150	8,313	8,479
Debt Proceeds	700,000	1,350,000	0	0	0
Grants	4,000	4,000	4,000	4,000	4,000
Prior Surplus	20,000	0	0	0	0
Taxes	429,783	456,604	558,936	570,003	578,553
Transfers from Reserve	26,797	47,226	47,771	48,726	49,701
Total Revenues:	1,188,414	1,865,820	618,857	631,042	640,733
Expenditures					
Administration	15,773	16,049	16,329	16,615	16,906
Capital and Equipment	758,897	1,424,309	75,396	76,903	78,442
Financing	36,784	85,984	177,601	177,601	177,601
Insurance	14,373	14,624	14,879	15,139	15,405
Legal	2,000	2,000	2,000	2,000	2,040
Maintenance and Repairs	68,806	48,206	48,870	49,847	50,845
Other Expense	17,867	7,386	7,534	7,684	7,837
Transfers	81,000	95,000	100,000	105,000	108,380
Travel	6,450	6,580	6,712	6,846	6,983
Utilities	13,964	14,210	14,495	14,785	15,080
Wages and benefits	172,500	151,472	155,041	158,622	161,214
Total Expenditures:	1,188,414	1,865,820	618,857	631,042	640,733
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

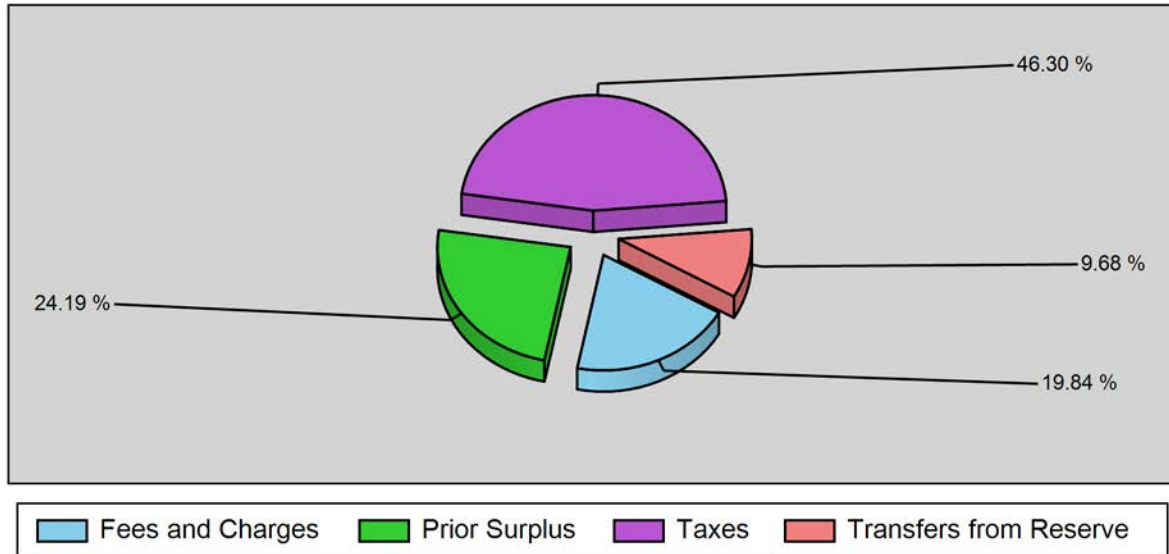
Service: POOL KEREMEOS/AREAS B & G

Dept Number: 7310

Service Participants: Electoral Area B and G and Village of Keremeos



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	18,056	20,500	2,444
Prior Surplus	25,000	25,000	0
Taxes	48,754	47,851	(903)
Transfers from Reserve	10,000	10,000	0
Total Revenues:	101,810	103,351	1,541
Expenditures			
Administration	3,414	3,672	258
Capital and Equipment	10,000	10,000	0
Insurance	1,516	1,492	(24)
Maintenance and Repairs	1,061	1,074	13
Operations	15,065	15,250	185
Transfers	5,000	5,000	0
Utilities	8,125	8,225	100
Wages and benefits	57,629	58,638	1,009
Total Expenditures:	101,810	103,351	1,541
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

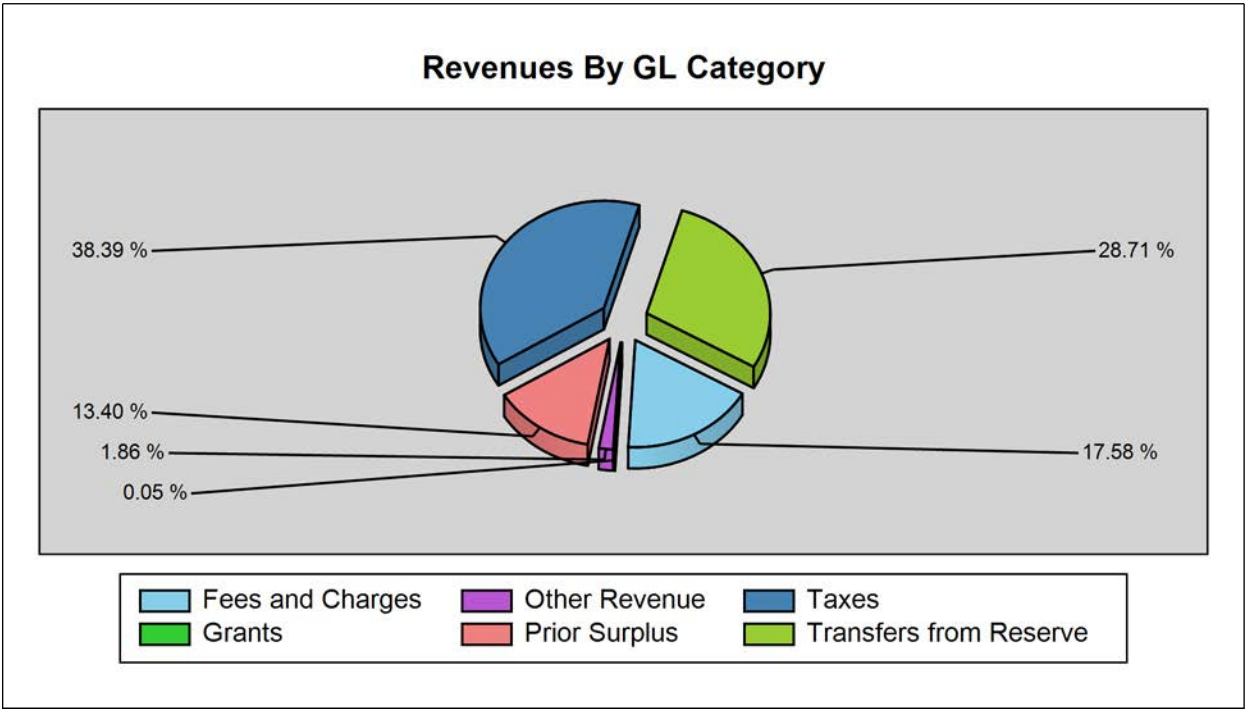
Service: POOL KEREMEOS/AREAS B & G

Dept Number: 7310

Service Participants: Electoral Area B and G and Village of Keremeos



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	20,500	20,500	20,500	20,500	20,500
Prior Surplus	25,000	15,000	10,000	5,000	5,100
Taxes	47,851	69,270	76,178	83,347	84,716
Transfers from Reserve	10,000	10,000	10,000	10,000	10,200
Total Revenues:	103,351	114,770	116,678	118,847	120,516
Expenditures					
Administration	3,672	3,736	3,801	3,868	3,936
Capital and Equipment	10,000	10,000	10,200	10,404	10,612
Insurance	1,492	1,518	1,545	1,572	1,599
Maintenance and Repairs	1,074	1,087	1,109	1,131	1,154
Operations	15,250	15,438	15,747	16,062	16,383
Transfers	5,000	15,000	15,000	15,300	15,606
Utilities	8,225	8,326	8,493	8,663	8,836
Wages and benefits	58,638	59,665	60,783	61,847	62,390
Total Expenditures:	103,351	114,770	116,678	118,847	120,516
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECREATION FACILITY KEREMEOS/AREAS B & G

Dept Number: 7200

Service Participants: Electoral Area B and G and Village of Keremeos



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	49,095	45,921	(3,174)
Grants	123	125	2
Other Revenue	1,352	4,869	3,517
Prior Surplus	37,000	35,000	(2,000)
Taxes	95,344	100,273	4,929
Transfers from Reserve	55,000	75,000	20,000
Total Revenues:	237,914	261,188	23,274
Expenditures			
Administration	7,676	7,292	(384)
Advertising	2,546	2,577	31
Capital and Equipment	26,434	26,452	18
Insurance	16,945	14,319	(2,626)
Maintenance and Repairs	20,516	22,543	2,027
Operations	18,431	18,658	227
Supplies	2,500	4,230	1,730
Transfers	11,941	32,088	20,147
Utilities	35,544	35,981	437
Wages and benefits	95,381	97,048	1,667
Total Expenditures:	237,914	261,188	23,274
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECREATION FACILITY KEREMEOS/AREAS B & G

Dept Number: 7200

Service Participants: Electoral Area B and G and Village of Keremeos



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	45,921	45,716	46,051	46,392	46,740
Grants	125	23	125	128	131
Other Revenue	4,869	4,852	4,879	4,907	4,935
Prior Surplus	35,000	35,000	35,000	35,700	36,414
Taxes	100,273	181,487	185,186	189,230	192,341
Transfers from Reserve	75,000	35,000	35,500	36,010	36,730
Total Revenues:	261,188	302,078	306,741	312,367	317,291
Expenditures					
Administration	7,292	7,420	7,550	7,682	7,816
Advertising	2,577	2,546	2,597	2,649	2,702
Capital and Equipment	26,452	26,434	26,963	27,502	28,052
Insurance	14,319	14,569	14,824	15,083	15,347
Maintenance and Repairs	22,543	22,269	22,714	23,168	23,632
Operations	18,658	18,431	18,800	19,176	19,560
Supplies	4,230	4,179	4,263	4,348	4,435
Transfers	32,088	71,941	72,180	73,424	74,892
Utilities	35,981	35,544	36,255	36,980	37,720
Wages and benefits	97,048	98,745	100,595	102,355	103,135
Total Expenditures:	261,188	302,078	306,741	312,367	317,291
Net Total	0	0	0	0	0

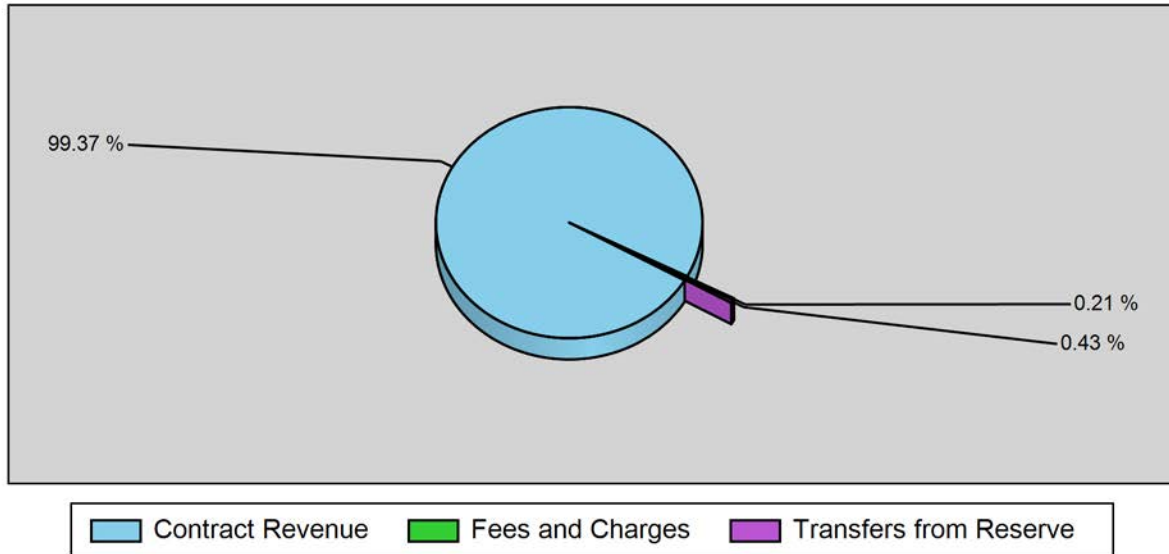
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECYCLING/GARBAGE KEREMEOS
 Dept Number: 3590
 Service Participants:



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	105,352	109,775	4,423
Fees and Charges	230	230	0
Transfers from Reserve	0	471	471
Total Revenues:	105,582	110,476	4,894
Expenditures			
Administration	8,038	8,237	199
Advertising	1,945	1,969	24
Contracts and Agreements	62,821	64,705	1,884
Insurance	681	711	30
Legal	140	142	2
Operations	22,710	27,400	4,690
Supplies	190	192	2
Transfers	4,286	2,272	(2,014)
Travel	1,345	1,362	17
Wages and benefits	3,426	3,486	60
Total Expenditures:	105,582	110,476	4,894
Net Total	0	0	0

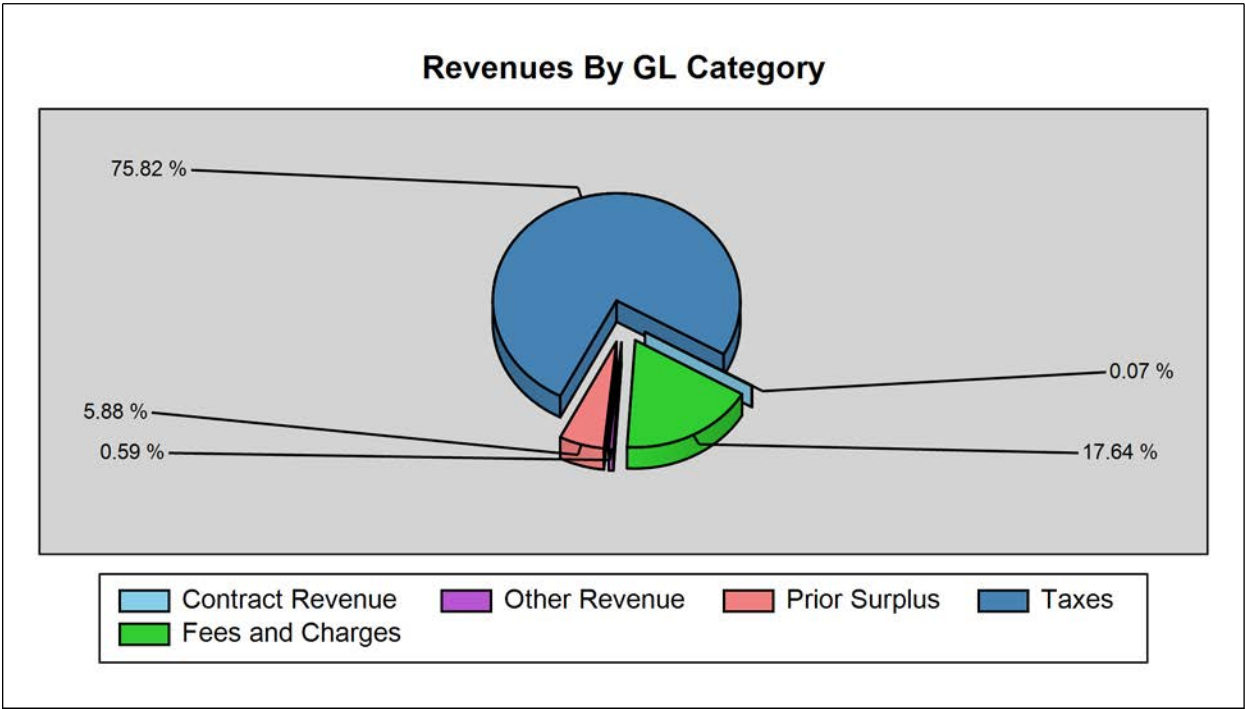
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECYCLING/GARBAGE KEREMEOS
 Dept Number: 3590
 Service Participants:



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	109,775	109,086	109,086	112,511	112,511
Fees and Charges	230	230	230	230	230
Transfers from Reserve	471	2,038	4,169	2,930	3,058
Total Revenues:	110,476	111,354	113,485	115,671	115,799
Expenditures					
Administration	8,237	8,294	8,352	8,410	8,470
Advertising	1,969	2,000	2,000	2,000	2,000
Contracts and Agreements	64,705	66,647	68,646	70,705	70,705
Insurance	711	723	736	749	762
Legal	142	150	150	150	150
Operations	27,400	27,400	27,400	27,400	27,400
Supplies	192	200	200	200	200
Transfers	2,272	1,000	1,000	1,000	1,000
Travel	1,362	1,400	1,400	1,400	1,400
Wages and benefits	3,486	3,540	3,601	3,657	3,712
Total Expenditures:	110,476	111,354	113,485	115,671	115,799
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: REFUSE DISPOSAL B/G /KEREMEOS

Dept Number: 3400

Service Participants: Electoral Area B and G and Village of Keremeos



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	250	250	0
Fees and Charges	40,000	60,000	20,000
Other Revenue	2,000	2,000	0
Prior Surplus	(10,000)	20,000	30,000
Taxes	255,017	257,877	2,860
Total Revenues:	287,267	340,127	52,860
Expenditures			
Administration	8,121	9,011	890
Advertising	1,000	1,000	0
Capital and Equipment	10,000	5,000	(5,000)
Consultants	15,000	35,500	20,500
Contracts and Agreements	105,500	111,000	5,500
Insurance	3,244	4,971	1,727
Operations	50,900	56,040	5,140
Transfers	20,000	40,062	20,062
Travel	500	500	0
Utilities	3,600	3,700	100
Wages and benefits	69,402	73,343	3,941
Total Expenditures:	287,267	340,127	52,860
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: REFUSE DISPOSAL B/G /KEREMEOS

Dept Number: 3400

Service Participants: Electoral Area B and G and Village of Keremeos



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	250	250	250	250	250
Fees and Charges	60,000	60,000	65,000	65,000	70,000
Other Revenue	2,000	2,000	2,000	2,000	2,000
Prior Surplus	20,000	0	0	0	0
Taxes	257,877	297,605	302,586	236,331	239,296
Transfers from Reserve	0	35,000	25,000	0	0
Total Revenues:	340,127	394,855	394,836	303,581	311,546
Expenditures					
Administration	9,011	9,169	9,329	9,492	9,658
Advertising	1,000	1,000	1,000	1,000	1,000
Capital and Equipment	5,000	105,000	105,000	5,000	5,000
Consultants	35,500	16,000	6,500	7,000	7,500
Contracts and Agreements	111,000	115,500	121,000	125,500	130,000
Insurance	4,971	5,058	5,146	5,236	3,581
Operations	56,040	58,182	60,427	62,574	65,800
Transfers	40,062	6,000	6,000	6,000	6,000
Travel	500	500	500	500	500
Utilities	3,700	3,900	3,900	4,000	4,000
Wages and benefits	73,343	74,546	76,034	77,279	78,507
Total Expenditures:	340,127	394,855	394,836	303,581	311,546
Net Total	0	0	0	0	0

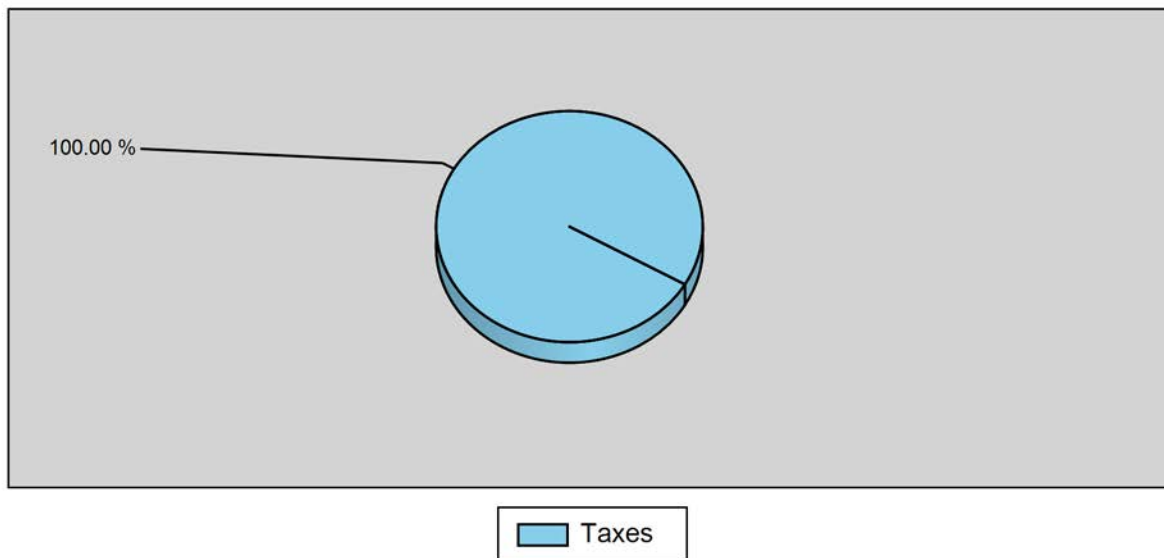
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: SIMILKAMEEN VALLEY VISITORS INFORMATION CENTRE
 Dept Number: 9250
 Service Participants: Electoral Area B and G and Village of Keremeos



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	33,000	33,000	0
Total Revenues:	33,000	33,000	0
Expenditures			
Contracts and Agreements	33,000	33,000	0
Total Expenditures:	33,000	33,000	0
Net Total	0	0	0

5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	33,000	33,000	33,000	33,000	33,000
Total Revenues:	33,000	33,000	33,000	33,000	33,000
Expenditures					
Contracts and Agreements	33,000	33,000	33,000	33,000	33,000
Total Expenditures:	33,000	33,000	33,000	33,000	33,000
Net Total	0	0	0	0	0

TAX REQUISITION CHANGE	2017	2016	CHANGE	EXPLANATION
SHARED C - OLIVER	\$1,797,934	\$1,757,303	\$40,631	
ECONOMIC DEVELOPMENT - OLIVER	\$28,050	\$27,025	\$1,025	
FRANK VENABLES AUDITORIUM-OLIVER/AREA C	\$217,903	\$196,878	\$21,025	Decrease in prior year surplus \$20K
HERITAGE GRANT - AREA C	\$141,142	\$139,325	\$1,817	
ARENA - OLIVER/C	\$350,860	\$305,576	\$45,284	
PARKS - OLIVER/C	\$335,190	\$285,404	\$49,786	
POOL - OLIVER/C	\$205,461	\$203,138	\$2,323	
PROGRAMS - OLIVER/AREA C	\$146,078	\$123,559	\$22,519	
RECREATION HALL - OLIVER/C	\$163,200	\$266,559	-\$103,359	
SUBTOTAL OPR	\$1,200,789	\$1,184,236	\$16,553	
REFUSE DISPOSAL-OLIVER	\$105,000	\$107,314	-\$2,314	Increased consultants \$15K - life cycle assessment offset by increased prior year surplus
VENABLES THEATRE SERVICE	\$105,050	\$102,525	\$2,525	

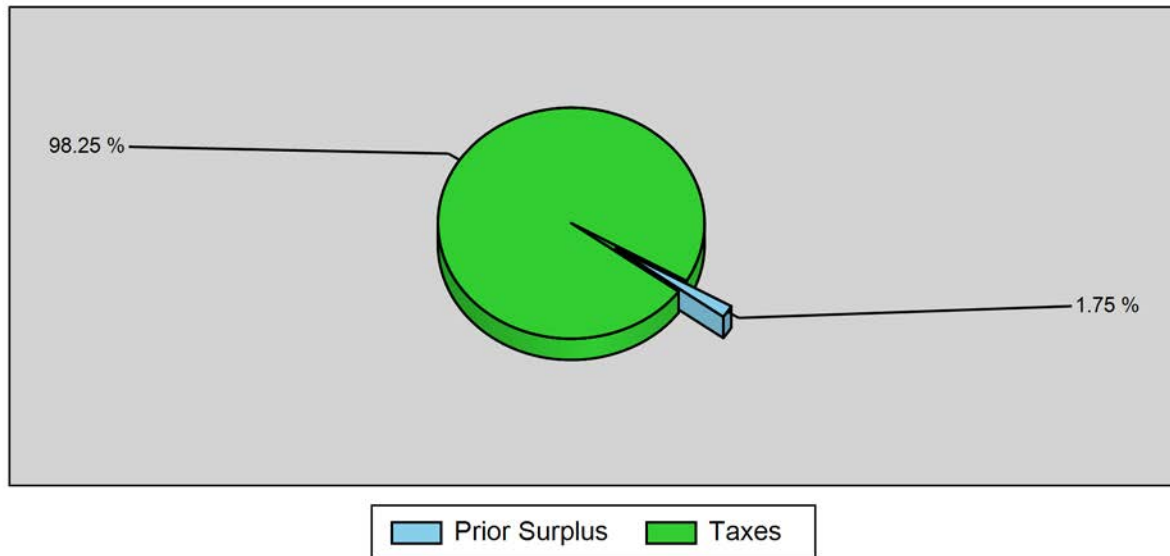
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: ECONOMIC DEVELOPMENT OLIVER AND AREA C
 Dept Number: 9350
 Service Participants: Electoral Area C and Town of Oliver



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	1,500	500	(1,000)
Taxes	27,025	28,050	1,025
Total Revenues:	28,525	28,550	25
Expenditures			
Administration	525	550	25
Contracts and Agreements	28,000	28,000	0
Total Expenditures:	28,525	28,550	25
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: ECONOMIC DEVELOPMENT OLIVER AND AREA C
 Dept Number: 9350
 Service Participants: Electoral Area C and Town of Oliver



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	500	500	200	0	0
Taxes	28,050	28,060	28,370	28,580	28,590
Total Revenues:	28,550	28,560	28,570	28,580	28,590
Expenditures					
Administration	550	560	570	580	590
Contracts and Agreements	28,000	28,000	28,000	28,000	28,000
Total Expenditures:	28,550	28,560	28,570	28,580	28,590
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

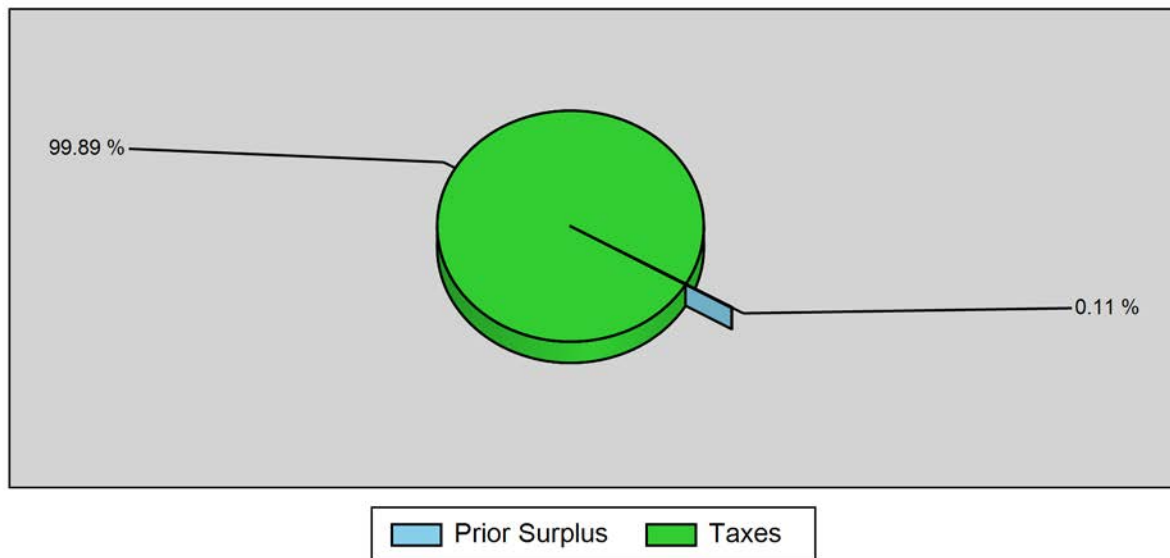
Service: HERITAGE GRANT AREA C

Dept Number: 7820

Service Participants: Electoral Area C and Town of Oliver



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	2,000	150	(1,850)
Taxes	139,325	141,142	1,817
Total Revenues:	141,325	141,292	(33)
Expenditures			
Administration	525	550	25
Contracts and Agreements	140,800	140,742	(58)
Total Expenditures:	141,325	141,292	(33)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: HERITAGE GRANT AREA C

Dept Number: 7820

Service Participants: Electoral Area C and Town of Oliver



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	150	0	0	0	0
Taxes	141,142	141,302	141,312	141,322	141,332
Total Revenues:	141,292	141,302	141,312	141,322	141,332
Expenditures					
Administration	550	560	570	580	590
Contracts and Agreements	140,742	140,742	140,742	140,742	140,742
Total Expenditures:	141,292	141,302	141,312	141,322	141,332
Net Total	0	0	0	0	0

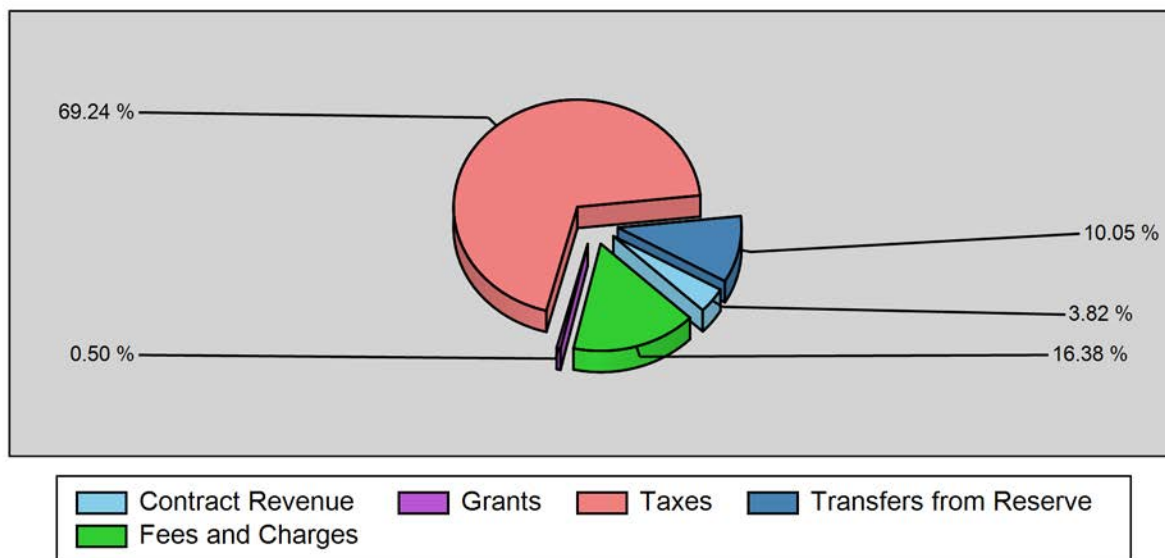
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: OLIVER PARKS AND RECREATION ARENA
 Dept Number: 7100
 Service Participants: Electoral Area C and Town of Oliver



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	18,294	19,374	1,080
Fees and Charges	83,000	83,000	0
Grants	2,546	2,546	0
Taxes	305,576	350,860	45,284
Transfers from Reserve	0	50,930	50,930
Total Revenues:	409,416	506,710	97,294
Expenditures			
Administration	1,304	1,343	39
Capital and Equipment	11,495	50,930	39,435
Insurance	12,536	12,771	235
Operations	374,081	380,736	6,655
Transfers	10,000	60,930	50,930
Total Expenditures:	409,416	506,710	97,294
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: OLIVER PARKS AND RECREATION ARENA

Dept Number: 7100

Service Participants: Electoral Area C and Town of Oliver



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	19,374	19,262	19,647	20,040	20,441
Fees and Charges	83,000	100,526	102,537	104,588	106,680
Grants	2,546	2,664	2,717	2,771	2,826
Taxes	350,860	357,206	431,225	411,671	409,016
Transfers from Reserve	50,930	417,000	22,000	50,600	51,612
Total Revenues:	506,710	896,658	578,126	589,670	590,575
Expenditures					
Administration	1,343	1,383	1,425	1,468	1,512
Capital and Equipment	50,930	417,000	88,893	90,671	90,671
Insurance	12,771	12,994	13,221	13,452	13,687
Operations	380,736	435,188	443,892	452,770	452,770
Transfers	60,930	30,093	30,695	31,309	31,935
Total Expenditures:	506,710	896,658	578,126	589,670	590,575
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

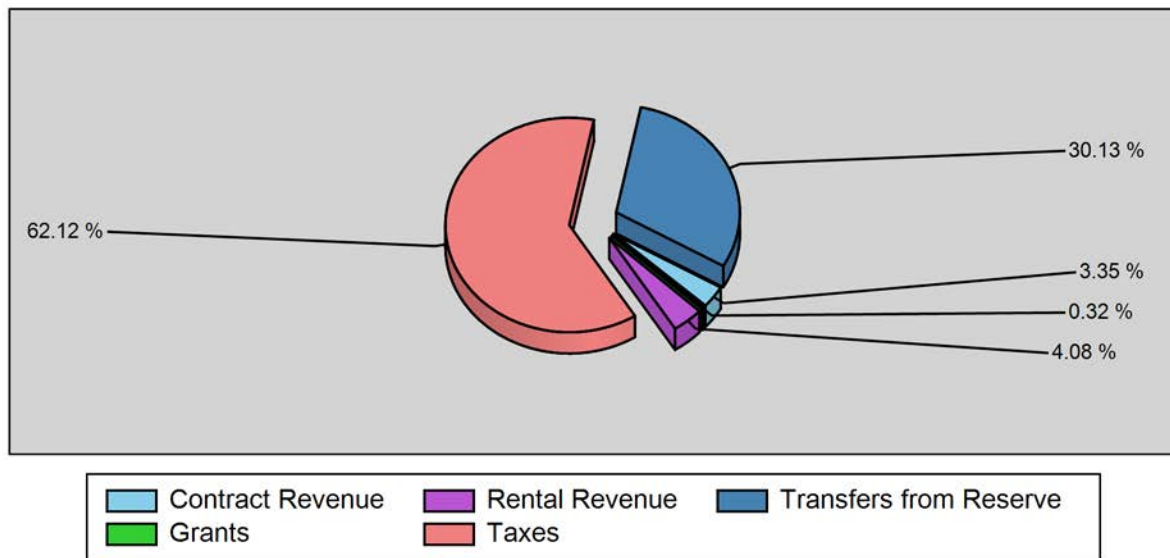
Service: OLIVER PARKS AND RECREATION PARKS

Dept Number: 7700

Service Participants: Electoral Area C and Town of Oliver



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	15,260	18,095	2,835
Grants	1,700	1,700	0
Rental Revenue	22,001	22,001	0
Taxes	285,404	335,190	49,786
Transfers from Reserve	70,000	162,570	92,570
Total Revenues:	394,365	539,556	145,191
Expenditures			
Administration	1,304	1,343	39
Capital and Equipment	74,755	162,570	87,815
Insurance	6,259	6,376	117
Operations	312,047	326,697	14,650
Transfers	0	42,570	42,570
Total Expenditures:	394,365	539,556	145,191
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: OLIVER PARKS AND RECREATION PARKS

Dept Number: 7700

Service Participants: Electoral Area C and Town of Oliver



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	18,095	14,024	14,304	14,590	14,882
Grants	1,700	1,804	1,840	1,877	1,915
Rental Revenue	22,001	23,347	23,814	24,290	24,776
Taxes	335,190	236,820	241,562	246,399	251,340
Transfers from Reserve	162,570	41,050	41,871	42,708	43,562
Total Revenues:	539,556	317,045	323,391	329,864	336,475
Expenditures					
Administration	1,343	1,383	1,425	1,468	1,512
Capital and Equipment	162,570	41,050	41,871	42,708	43,562
Insurance	6,376	6,494	6,615	6,738	6,872
Operations	326,697	268,118	273,480	278,950	284,529
Transfers	42,570	0	0	0	0
Total Expenditures:	539,556	317,045	323,391	329,864	336,475
Net Total	0	0	0	0	0

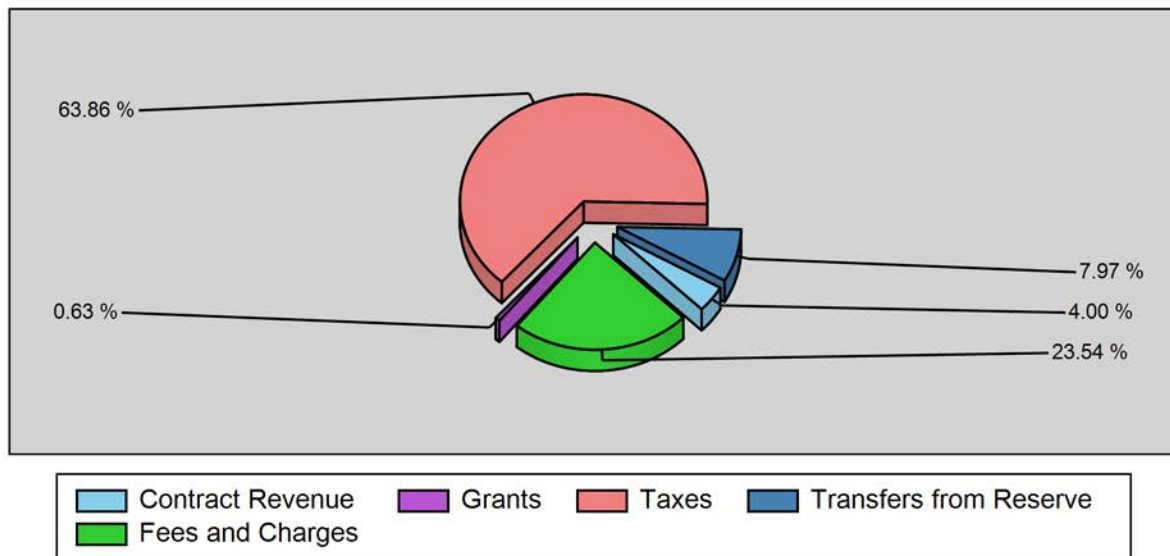
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: OLIVER PARKS AND RECREATION POOL
 Dept Number: 7300
 Service Participants: Electoral Area C and Town of Oliver



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	12,647	12,879	232
Fees and Charges	75,750	75,750	0
Grants	2,016	2,016	0
Taxes	203,138	205,461	2,323
Transfers from Reserve	20,000	25,630	5,630
Total Revenues:	313,551	321,736	8,185
Expenditures			
Administration	1,304	1,343	39
Capital and Equipment	26,045	25,630	(415)
Insurance	7,065	7,194	129
Operations	279,137	286,939	7,802
Transfers	0	630	630
Total Expenditures:	313,551	321,736	8,185
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: OLIVER PARKS AND RECREATION POOL

Dept Number: 7300

Service Participants: Electoral Area C and Town of Oliver



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	12,879	14,620	14,912	15,210	15,514
Fees and Charges	75,750	77,987	79,547	81,138	82,761
Grants	2,016	2,172	2,215	2,259	2,304
Taxes	205,461	230,956	266,578	253,712	258,801
Transfers from Reserve	25,630	50,000	20,000	38,600	39,372
Total Revenues:	321,736	375,735	383,252	390,919	398,752
Expenditures					
Administration	1,343	1,383	1,425	1,468	1,512
Capital and Equipment	25,630	30,450	31,059	31,680	32,314
Insurance	7,194	7,317	7,451	7,588	7,739
Operations	286,939	306,135	312,258	318,503	324,873
Transfers	630	30,450	31,059	31,680	32,314
Total Expenditures:	321,736	375,735	383,252	390,919	398,752
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

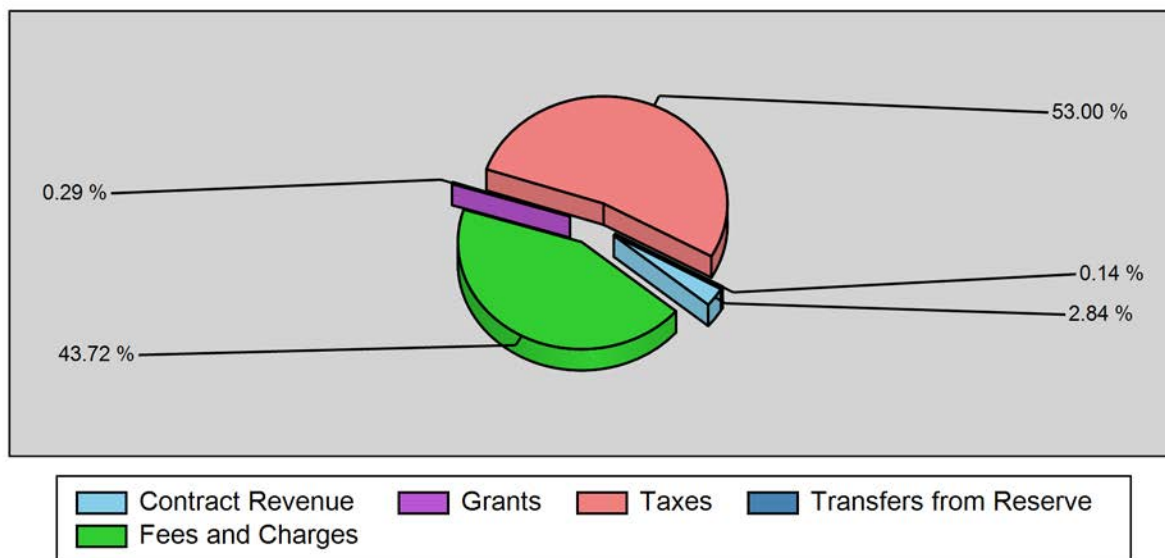
Service: OLIVER PARKS AND RECREATION PROGRAMS

Dept Number: 7810

Service Participants: Electora Area C and Town of Oliver



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	4,537	7,834	3,297
Fees and Charges	133,000	120,500	(12,500)
Grants	796	796	0
Taxes	123,559	146,078	22,519
Transfers from Reserve	20,000	390	(19,610)
Total Revenues:	281,892	275,598	(6,294)
Expenditures			
Administration	1,304	1,343	39
Capital and Equipment	1,885	390	(1,495)
Insurance	2,364	2,795	431
Operations	276,339	271,070	(5,269)
Total Expenditures:	281,892	275,598	(6,294)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: OLIVER PARKS AND RECREATION PROGRAMS
 Dept Number: 7810
 Service Participants: Electora Area C and Town of Oliver



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	7,834	6,545	6,545	6,545	6,545
Fees and Charges	120,500	106,500	106,500	106,500	106,500
Grants	796	820	820	820	820
Taxes	146,078	102,830	107,178	111,613	111,725
Transfers from Reserve	390	325	325	325	325
Total Revenues:	275,598	217,020	221,368	225,803	225,915
Expenditures					
Administration	1,343	1,383	1,425	1,468	1,512
Capital and Equipment	390	18,850	19,227	19,612	19,612
Insurance	2,795	2,844	2,894	2,945	3,013
Operations	271,070	193,943	197,822	201,778	201,778
Total Expenditures:	275,598	217,020	221,368	225,803	225,915
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

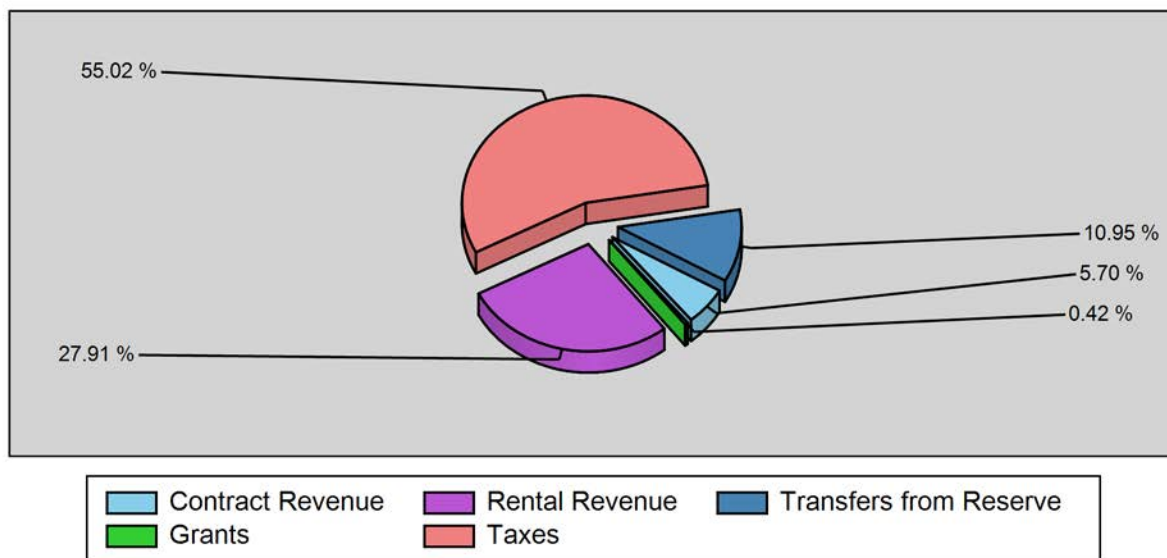
Service: OLIVER PARKS AND RECREATION RECREATION HALL

Dept Number: 7400

Service Participants: Electoral Area C and Town of Oliver



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	12,561	16,900	4,339
Grants	1,250	1,250	0
Rental Revenue	82,800	82,800	0
Taxes	266,559	163,200	(103,359)
Transfers from Reserve	40,000	32,480	(7,520)
Total Revenues:	403,170	296,630	(106,540)
Expenditures			
Administration	1,304	1,343	39
Capital and Equipment	162,320	32,480	(129,840)
Insurance	8,520	8,669	149
Operations	221,026	221,658	632
Transfers	10,000	32,480	22,480
Total Expenditures:	403,170	296,630	(106,540)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

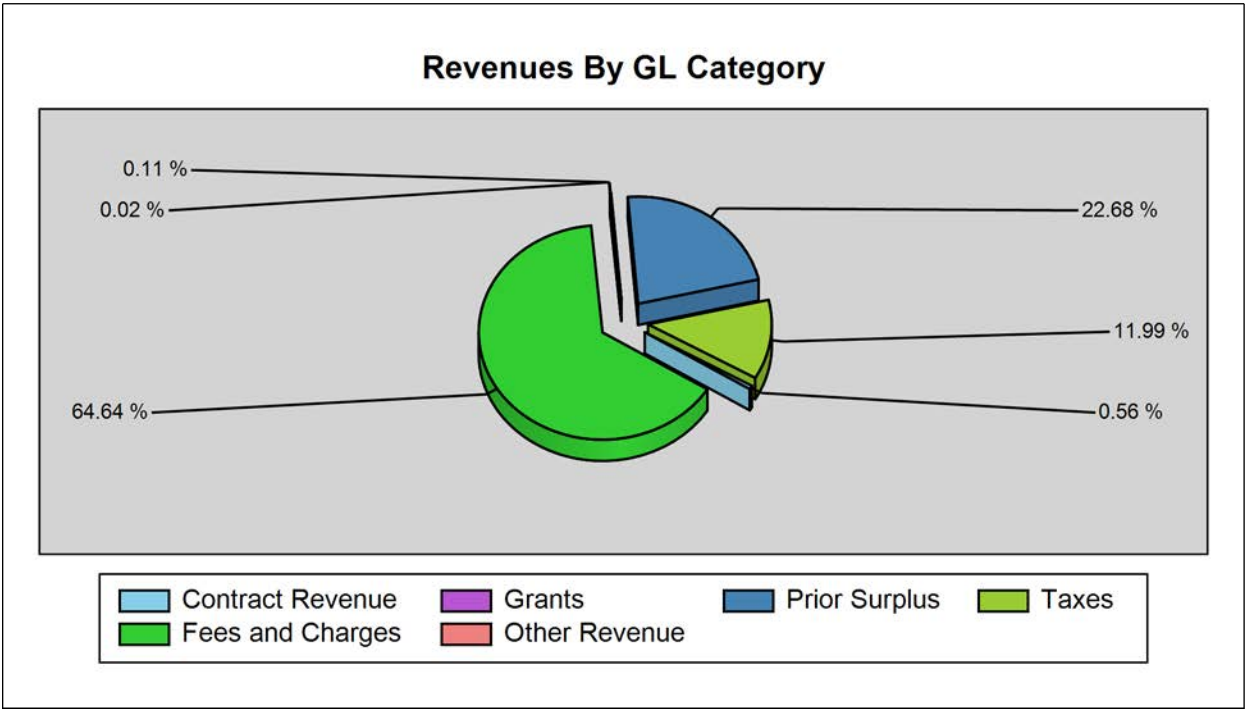
Service: OLIVER PARKS AND RECREATION RECREATION HALL

Dept Number: 7400

Service Participants: Electoral Area C and Town of Oliver



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	16,900	8,828	9,005	9,185	9,369
Grants	1,250	1,408	1,436	1,465	1,494
Rental Revenue	82,800	95,725	97,640	99,593	101,585
Taxes	163,200	194,748	195,880	199,790	203,801
Transfers from Reserve	32,480	69,200	70,584	71,996	73,436
Total Revenues:	296,630	369,909	374,545	382,029	389,685
Expenditures					
Administration	1,343	1,383	1,425	1,468	1,512
Capital and Equipment	32,480	69,200	70,584	71,996	73,436
Insurance	8,669	8,821	8,975	9,132	9,315
Operations	221,658	250,858	255,875	260,993	266,213
Transfers	32,480	39,647	37,686	38,440	39,209
Total Expenditures:	296,630	369,909	374,545	382,029	389,685
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: REFUSE DISPOSAL OLIVER

Dept Number: 3000

Service Participants: Electoral Area C and Town of Oliver



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	4,900	4,900	0
Fees and Charges	542,000	566,098	24,098
Grants	200	200	0
Other Revenue	1,000	1,000	0
Prior Surplus	20,000	198,592	178,592
Taxes	107,314	105,000	(2,314)
Transfers from Reserve	137,800	0	(137,800)
Total Revenues:	813,214	875,790	62,576
Expenditures			
Administration	22,691	25,585	2,894
Advertising	5,000	4,000	(1,000)
Capital and Equipment	107,800	50,000	(57,800)
Consultants	33,000	60,000	27,000
Contracts and Agreements	454,000	461,000	7,000
Insurance	4,940	5,100	160
Legal	1,200	1,200	0
Operations	59,200	60,500	1,300
Supplies	150	150	0
Transfers	5,970	83,466	77,496
Travel	3,300	3,400	100
Utilities	6,600	6,800	200
Wages and benefits	109,363	114,589	5,226
Total Expenditures:	813,214	875,790	62,576
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: REFUSE DISPOSAL OLIVER

Dept Number: 3000

Service Participants: Electoral Area C and Town of Oliver



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	4,900	4,900	4,900	4,900	2,900
Fees and Charges	566,098	566,098	591,098	591,098	591,098
Grants	200	200	200	200	200
Other Revenue	1,000	1,000	1,000	1,000	1,000
Prior Surplus	198,592	35,000	35,000	35,000	0
Taxes	105,000	227,493	233,267	168,846	264,314
Transfers from Reserve	0	80,000	30,000	30,000	0
Total Revenues:	875,790	914,691	895,465	831,044	859,512
Expenditures					
Administration	25,585	26,033	26,489	26,952	27,423
Advertising	4,000	4,000	4,100	4,200	4,300
Capital and Equipment	50,000	120,000	110,000	30,000	30,000
Consultants	60,000	40,000	15,000	15,000	25,000
Contracts and Agreements	461,000	473,000	485,000	497,000	511,000
Insurance	5,100	5,190	5,281	5,374	5,469
Legal	1,200	1,200	1,200	1,200	1,200
Operations	60,500	62,050	62,600	63,150	64,700
Supplies	150	150	150	150	150
Transfers	83,466	55,970	55,970	55,970	55,970
Travel	3,400	3,500	3,600	3,700	3,800
Utilities	6,800	7,000	7,200	7,400	7,600
Wages and benefits	114,589	116,598	118,875	120,948	122,900
Total Expenditures:	875,790	914,691	895,465	831,044	859,512
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

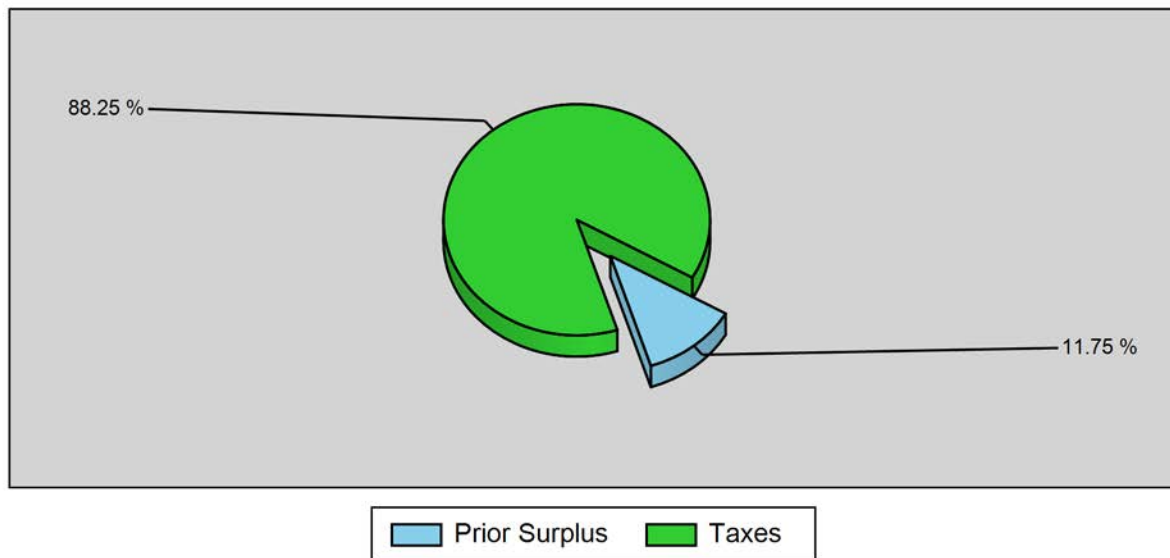
Service: VENABLES AUDITORIUM

Dept Number: 7410

Service Participants: Electoral Area C and Town of Oliver



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	50,000	29,000	(21,000)
Taxes	196,878	217,903	21,025
Total Revenues:	246,878	246,903	25
Expenditures			
Administration	525	550	25
Financing	246,353	246,353	0
Total Expenditures:	246,878	246,903	25
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: VENABLES AUDITORIUM

Dept Number: 7410

Service Participants: Electoral Area C and Town of Oliver



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	29,000	48,000	47,000	46,000	45,000
Taxes	217,903	198,913	199,923	200,933	201,943
Total Revenues:	246,903	246,913	246,923	246,933	246,943
Expenditures					
Administration	550	560	570	580	590
Financing	246,353	246,353	246,353	246,353	246,353
Total Expenditures:	246,903	246,913	246,923	246,933	246,943
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

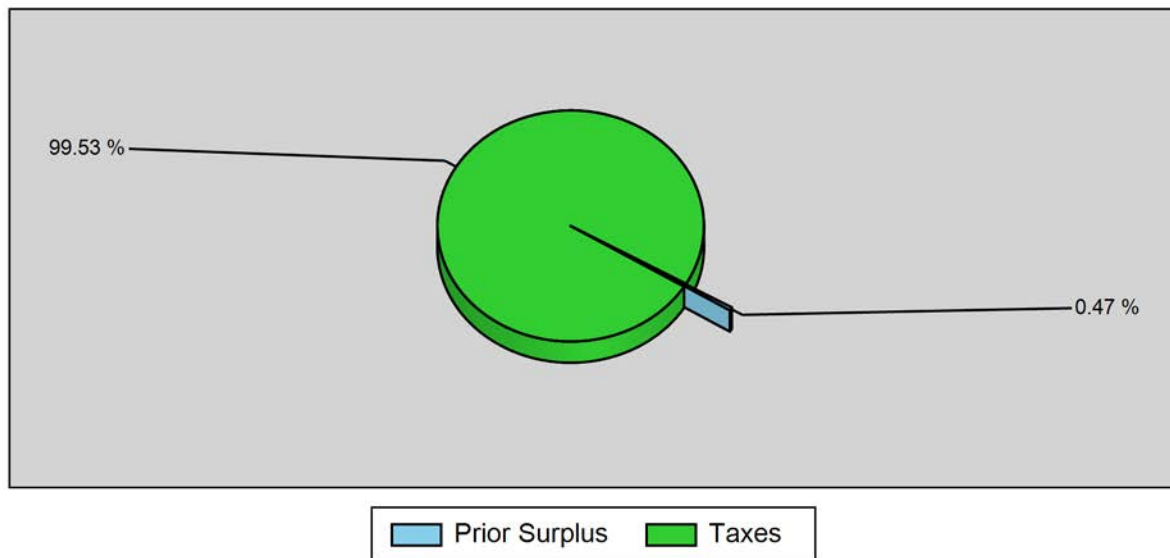
Service: VENABLES THEATRE SERVICE

Dept Number: 7420

Service Participants: Electoral Area C and Town of Oliver



Revenues By GL Category



Budget Comparison			
	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	3,000	500	(2,500)
Taxes	102,525	105,050	2,525
Total Revenues:	105,525	105,550	25
Expenditures			
Administration	525	550	25
Contracts and Agreements	105,000	105,000	0
Total Expenditures:	105,525	105,550	25
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: VENABLES THEATRE SERVICE

Dept Number: 7420

Service Participants: Electoral Area C and Town of Oliver



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	500	0	0	0	0
Taxes	105,050	108,060	105,570	105,580	105,590
Total Revenues:	105,550	108,060	105,570	105,580	105,590
Expenditures					
Administration	550	560	570	580	590
Contracts and Agreements	105,000	107,500	105,000	105,000	105,000
Total Expenditures:	105,550	108,060	105,570	105,580	105,590
Net Total	0	0	0	0	0

TAX REQUISITION CHANGE	2017	2016	CHANGE	EXPLANATION
SHARED D - E - F	\$22,451	\$18,622	\$13,829	
NOISE BYLAWS AREAS D & F	\$9,780	\$5,877	\$3,903	Program Changes approved - bylaw enforcement clerk
SEPTAGE DISPOSAL SERVICE	\$12,671	\$12,745	-\$74	
VICTIM SERVICES DEF	\$10,000	\$0	\$10,000	NEW SERVICE
NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
CAMPBELL MOUNTAIN LANDFILL	\$3,312,144	\$3,241,531	\$70,613	
RECYCLING GARBAGE D/E/F	\$400,105	\$385,990	\$14,115	No fee increase - updated household counts

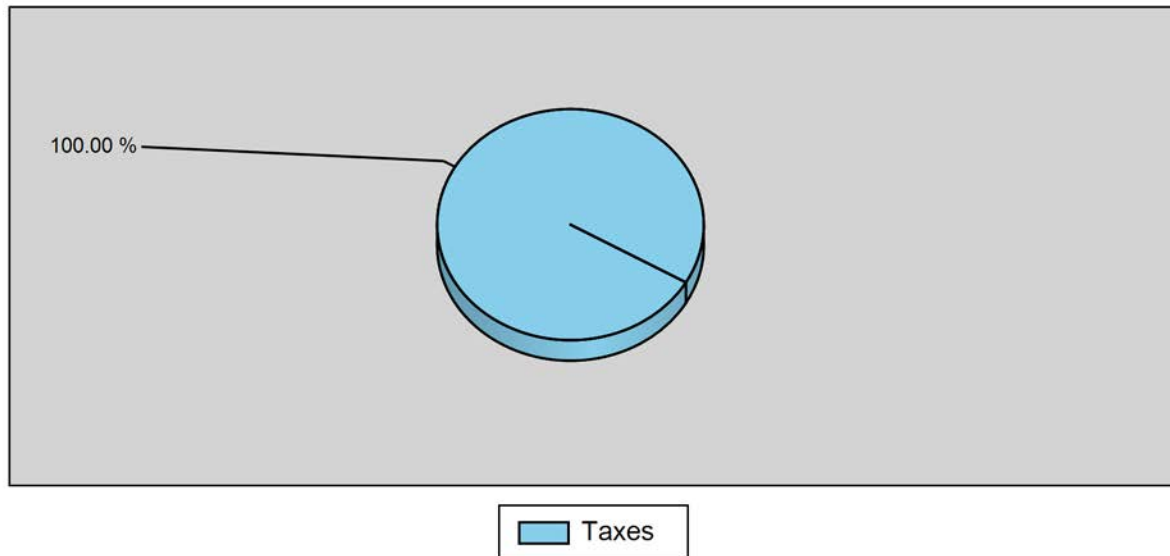
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: NOISE BYLAWS AREAS D & F
 Dept Number: 2700
 Service Participants: Electoral Area D and F



Revenues By GL Category



Notes:

Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	5,877	9,780	3,903
Total Revenues:	5,877	9,780	3,903
Expenditures			
Operations	5,877	9,780	3,903
Total Expenditures:	5,877	9,780	3,903
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: NOISE BYLAWS AREAS D & F
Dept Number: 2700
Service Participants: Electoral Area D and F



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	9,780	9,927	10,076	10,228	10,383
Total Revenues:	9,780	9,927	10,076	10,228	10,383
Expenditures					
Operations	9,780	9,927	10,076	10,228	10,383
Total Expenditures:	9,780	9,927	10,076	10,228	10,383
Net Total	0	0	0	0	0

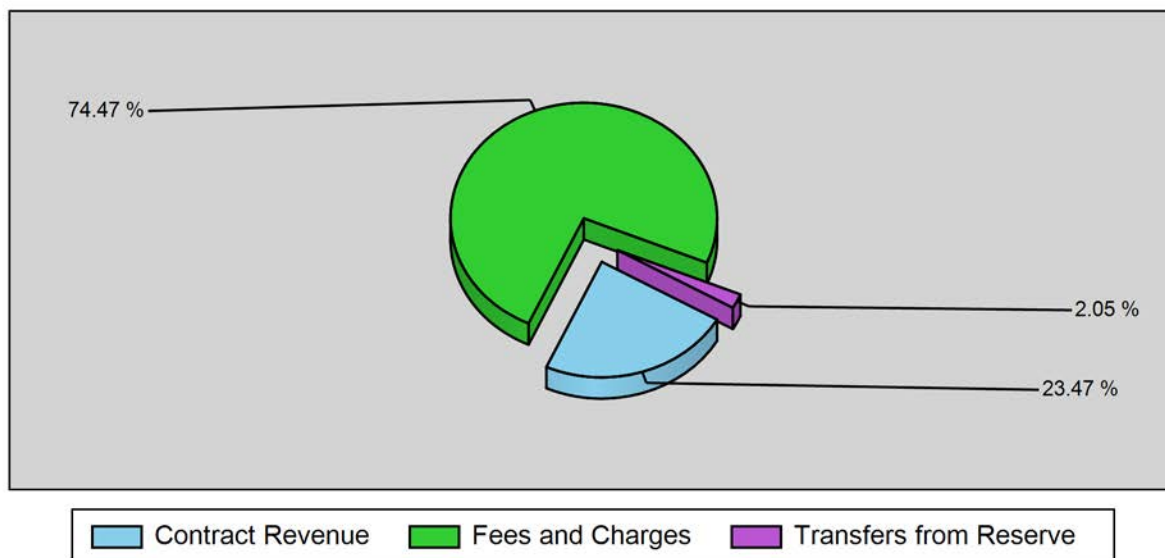
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECYCLING/GARBAGE AREAS D/E/F
Dept Number: 3550
Service Participants:



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	103,620	126,400	22,780
Fees and Charges	386,889	401,005	14,116
Transfers from Reserve	5,094	11,065	5,971
Total Revenues:	495,603	538,470	42,867
Expenditures			
Administration	23,174	24,666	1,492
Advertising	7,750	7,845	95
Contracts and Agreements	329,265	336,137	6,872
Insurance	2,223	2,321	98
Legal	560	567	7
Operations	93,569	127,252	33,683
Supplies	755	764	9
Transfers	3,900	3,948	48
Travel	5,360	5,426	66
Wages and benefits	29,047	29,544	497
Total Expenditures:	495,603	538,470	42,867
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECYCLING/GARBAGE AREAS D/E/F
 Dept Number: 3550
 Service Participants:

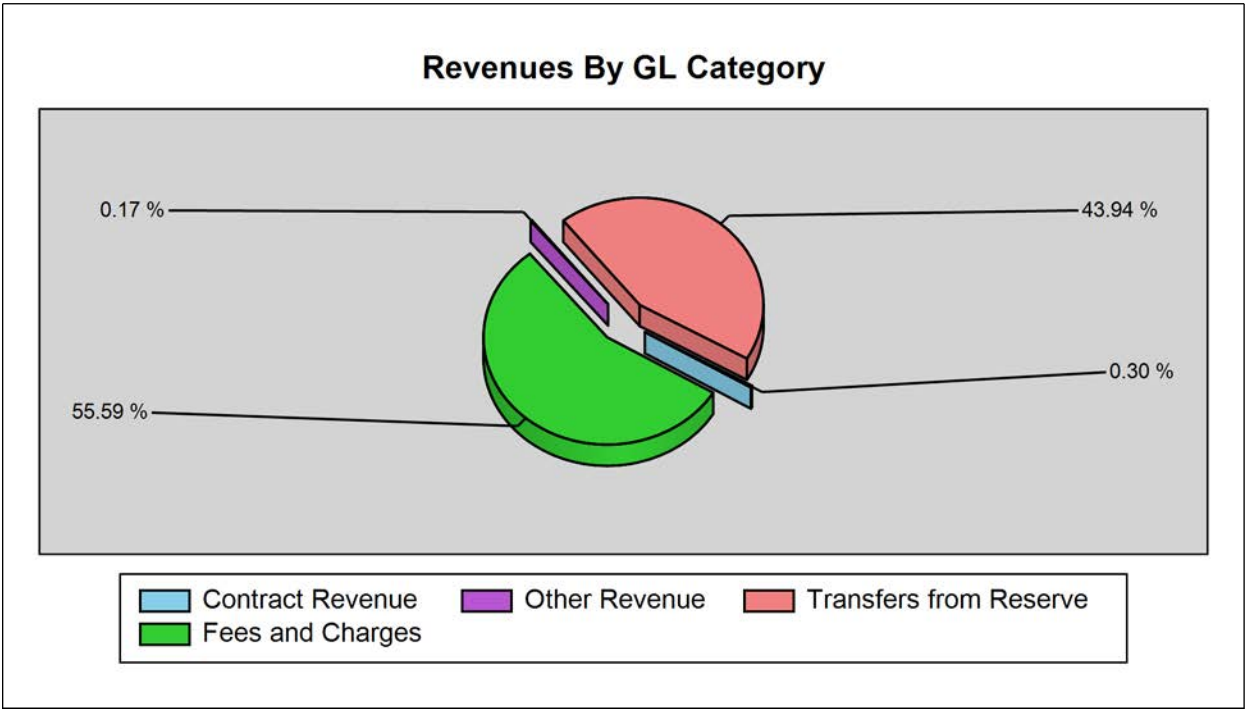


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	126,400	108,290	108,290	108,290	108,290
Fees and Charges	401,005	428,545	428,545	440,128	440,135
Transfers from Reserve	11,065	9,688	17,900	14,642	15,644
Total Revenues:	538,470	546,523	554,735	563,060	564,069
Expenditures					
Administration	24,666	25,097	25,536	25,982	26,436
Advertising	7,845	7,845	7,845	7,845	7,845
Contracts and Agreements	336,137	343,152	350,324	357,595	357,595
Insurance	2,321	2,362	2,403	2,445	2,488
Legal	567	570	570	570	570
Operations	127,252	127,252	127,252	127,252	127,252
Supplies	764	770	770	770	770
Transfers	3,948	3,948	3,948	4,000	4,000
Travel	5,426	5,500	5,500	5,500	5,500
Wages and benefits	29,544	30,027	30,587	31,101	31,613
Total Expenditures:	538,470	546,523	554,735	563,060	564,069
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: REFUSE DISPOSAL PENTICTON/D3 (CAMPBELL MTN LANDFILL)
Dept Number: 3500
Service Participants: Specified Service Area W715 LSA #35



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: REFUSE DISPOSAL PENTICTON/D3 (CAMPBELL MTN LANDFILL)
 Dept Number: 3500
 Service Participants: Specified Service Area W715 LSA #35



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	18,000	18,000	0
Fees and Charges	3,241,531	3,312,144	70,613
Other Revenue	10,000	10,000	0
Transfers from Reserve	990,378	2,617,783	1,627,405
Total Revenues:	4,259,909	5,957,927	1,698,018
Expenditures			
Administration	83,738	86,829	3,091
Advertising	20,850	20,850	0
Capital and Equipment	970,000	2,300,000	1,330,000
Consultants	250,000	460,000	210,000
Contracts and Agreements	1,680,000	1,717,000	37,000
Insurance	30,118	30,416	298
Legal	5,000	2,000	(3,000)
Operations	267,345	293,845	26,500
Supplies	200	200	0
Transfers	400,299	400,298	(1)
Travel	17,183	16,983	(200)
Utilities	26,000	40,000	14,000
Wages and benefits	509,176	589,506	80,330
Total Expenditures:	4,259,909	5,957,927	1,698,018
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: REFUSE DISPOSAL PENTICTON/D3 (CAMPBELL MTN LANDFILL)

Dept Number: 3500

Service Participants: Specified Service Area W715 LSA #35



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	18,000	18,000	18,000	18,000	18,000
Fees and Charges	3,312,144	3,340,495	3,376,302	3,466,789	3,512,193
Other Revenue	10,000	10,000	10,000	10,000	0
Transfers from Reserve	2,617,783	3,020,000	970,000	945,000	970,000
Total Revenues:	5,957,927	6,388,495	4,374,302	4,439,789	4,500,193
Expenditures					
Administration	86,829	88,348	89,895	91,468	93,069
Advertising	20,850	20,850	20,850	22,500	22,500
Capital and Equipment	2,300,000	2,670,000	920,000	945,000	970,000
Consultants	460,000	410,000	110,000	105,000	85,000
Contracts and Agreements	1,717,000	1,740,000	1,762,000	1,784,000	1,805,000
Insurance	30,416	30,948	31,490	32,040	32,600
Legal	2,000	600	600	600	600
Operations	293,845	304,345	316,845	330,345	342,845
Supplies	200	200	200	200	200
Transfers	400,298	464,078	450,298	450,298	450,298
Travel	16,983	17,018	17,054	17,090	17,127
Utilities	40,000	43,000	45,000	48,000	52,000
Wages and benefits	589,506	599,108	610,070	613,248	628,954
Total Expenditures:	5,957,927	6,388,495	4,374,302	4,439,789	4,500,193
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: SEPTAGE DISPOSAL SERVICE

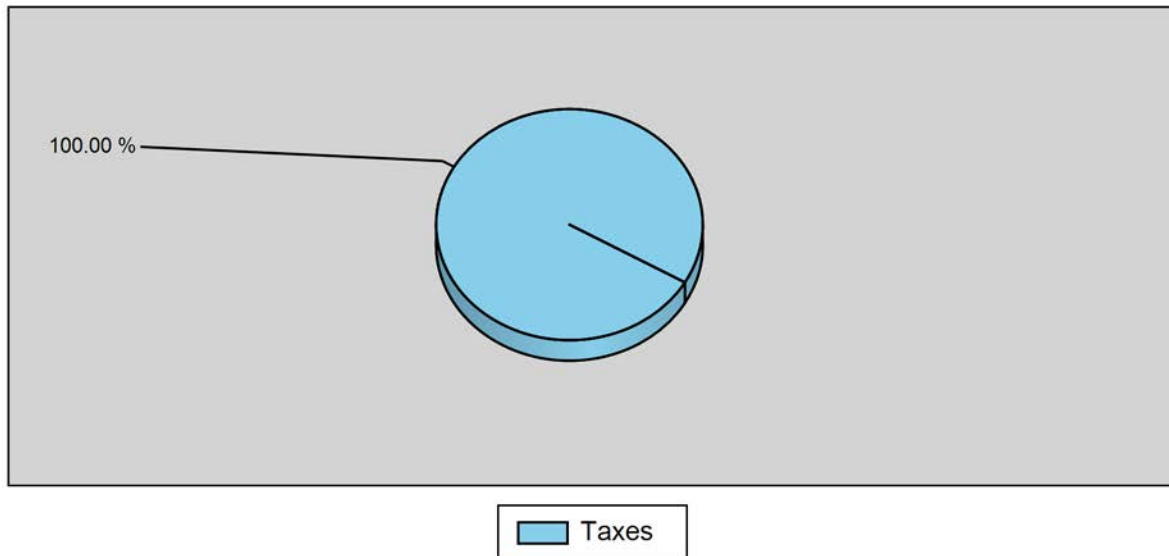
Dept Number: 3820

Service Participants: Electoral Areas D and E and Specified Service Area F 3-715

SRVA #46



Revenues By GL Category



Budget Comparison			
	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	40,000	0	(40,000)
Taxes	12,745	12,671	(74)
Total Revenues:	52,745	12,671	(40,074)
Expenditures			
Administration	745	671	(74)
Contracts and Agreements	12,000	12,000	0
Transfers	40,000	0	(40,000)
Total Expenditures:	52,745	12,671	(40,074)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: SEPTAGE DISPOSAL SERVICE

Dept Number: 3820

Service Participants: Electoral Areas D and E and Specified Service Area F 3-715

SRVA #46



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	12,671	12,683	12,695	12,707	12,719
Total Revenues:	12,671	12,683	12,695	12,707	12,719
Expenditures					
Administration	671	683	695	707	719
Contracts and Agreements	12,000	12,000	12,000	12,000	12,000
Total Expenditures:	12,671	12,683	12,695	12,707	12,719
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

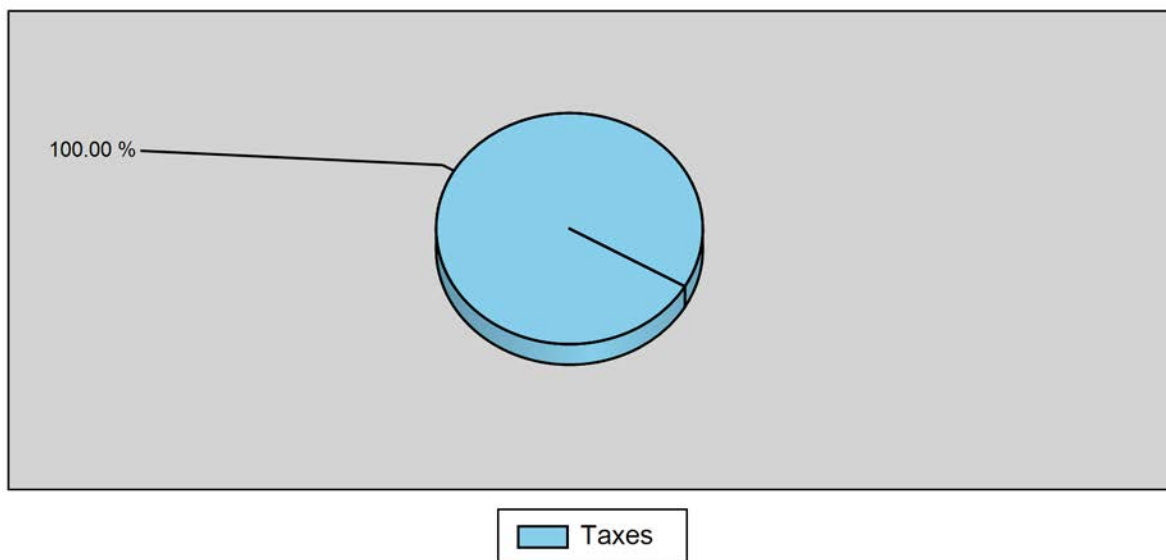
Service: VICTIM SERVICES AREAS DEF

Dept Number: 425

Service Participants: ELECTORAL AREAS D, E AND F



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	0	10,000	10,000
Total Revenues:	0	10,000	10,000
Expenditures			
Contracts and Agreements	0	10,000	10,000
Total Expenditures:	0	10,000	10,000
Net Total	0	0	0

5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	10,000	10,000	10,000	10,000	10,000
Total Revenues:	10,000	10,000	10,000	10,000	10,000
Expenditures					
Contracts and Agreements	10,000	10,000	10,000	10,000	10,000
Total Expenditures:	10,000	10,000	10,000	10,000	10,000
Net Total	0	0	0	0	0

ELECTORAL AREA “A”

• Area A Requisition		144
• Summary Information		145
• Cemetery	8800	146 – 147
• Community Parks Area A	7870	148 – 149
• Economic Development	9300	150 – 151
• Grant in Aid Area A	7990	152 – 153
• Museum Area A	7860	154 – 155
• Recreation Commission	7510	156 – 157
• Rural Projects Area A	0310	158 – 159
• Victim Services Contribution Area A	0415	160
Specified Areas		
• Fire – Anarchist Mountain	1800	161 – 162
• Osoyoos Sewer Project Area A	3810	163 – 164
• Recycling/Garbage Pickup Area A	3520	165 – 166
• Refuse Disposal Area A	3200	167 – 168

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN				
2017 Budget Comparative Requisition				
ELECTORAL AREA A (OSOYOOS RURAL)		2017	2016	NET CHANGE
Participating Directors determine budget by weighted vote				
911 EMERGENCY CALL SYSTEM - Impr. Only		\$ 20,281	\$ 16,077	\$ 4,203
ANIMAL CONTROL		12,114	12,258	(145)
BUILDING INSPECTION		31,334	31,344	(10)
DESTRUCTION OF PESTS		242	223	19
ELECTORAL AREA ADMINISTRATION		107,508	105,398	2,110
ELECTORAL AREA PLANNING		87,814	88,224	(410)
EMERGENCY PLANNING		4,855	4,575	281
ENVIRONMENTAL CONSERVATION		15,370	-	15,370
GENERAL GOVERNMENT		33,984	34,422	(438)
HERITAGE (Subregional)		501	-	501
ILLEGAL DUMPING		237	276	(39)
MOSQUITO CONTROL - Impr. Only		6,372	9,026	(2,654)
NOXIOUS WEEDS		1,110	915	195
NUISANCE CONTROL		692	693	(1)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		969	-	969
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		2,017	2,390	(372)
REGIONAL TRAILS		7,160	6,912	247
SOLID WASTE MANAGEMENT PLAN		4,051	3,851	201
SUBDIVISION SERVICING		8,783	8,583	200
TRANSIT - SOUTH OKANAGAN		5,267	-	5,267
Subtotal		\$ 350,661	\$ 325,168	\$ 25,493
Town & Regional Director determine budget				
ARENA		\$ 118,738	\$ 116,705	\$ 2,033
Regional Director determines budget				
CEMETERY		\$ 1,000	\$ 1,000	\$ -
COMMUNITY PARKS		23,701	23,468	233
ECONOMIC DEVELOPMENT		12,485	12,485	-
GRANT IN AID		3,500	8,500	(5,000)
HERITAGE CONSERVATION		-	2,864	(2,864)
MUSEUM LAND AND BUILDING (DEBT SERVICING)		18,399	18,355	45
MUSEUM SERVICE		15,224	15,200	24
RECREATION SERVICES - TOWN OF OSOYOOS		70,309	69,525	784
RURAL PROJECTS		11,358	11,661	(303)
VICTIM SERVICES AREA A		5,000	-	5,000
Subtotal		\$ 160,976	\$ 163,057	\$ (2,081)
SUBTOTAL		\$ 630,375	\$ 604,931	\$ 25,445
Services				
OKANAGAN REGIONAL LIBRARY		\$ 93,690	\$ 93,726	\$ (36)
OBWB - Defined Area A/D (1/2 of Req)		16,008	15,608	401
REFUSE DISPOSAL		3,000	3,000	-
STERILE INSECT RELEASE		56,858	52,914	3,944
Subtotal		\$ 169,556	\$ 165,248	\$ 4,308
TOTAL		\$ 799,932	\$ 770,178	\$ 29,753
Average Res Tax Rate/\$1000		\$ 1.47	\$ 1.52	\$ (0.05)
Average Taxes per Res Property		\$ 536.07	\$ 519.06	\$ 17.01
Service Areas				
ANARCHIST MTN. FIRE		195,197	198,743	(3,546)
NORTHWEST SEWER		15,600	15,600	-

TAX REQUISITION CHANGE	2017	2016	CHANGE**	EXPLANATION
AREA A	\$1,010,729	\$984,521	\$29,753	(excluding Fire and Sewer)**
REGIONAL SERVICES	\$169,361	\$138,633	\$30,728	See Regional Services Summary
RURAL SERVICES	\$347,856	\$351,647	-\$3,790	See Rural Services Summary
				See Shared Services Summary
SHARED SERVICES	\$137,137	\$135,060	\$2,078	Changes
AREA A COMMUNITY PARKS	\$23,701	\$23,468	\$233	
CEMETERY - ELECTORAL AREA A	\$1,000	\$1,000	\$0	
ECONOMIC DEVELOPMENT - AREA A	\$12,485	\$12,485	\$0	
GRANT-IN-AID AREA A	\$3,500	\$8,500	-\$5,000	
MUSEUM - AREA A	\$15,224	\$15,200	\$24	
RECREATION COMMISSION - AREA A	\$70,309	\$69,525	\$784	
ELECTORAL AREA A - RURAL PROJECTS	\$11,358	\$11,661	-\$303	
REFUSE DISPOSAL - A	\$3,000	\$3,000	\$0	
VICTIM SERVICES AREA A	\$5,000	\$0	\$5,000	NEW SERVICE
FIRE PROTECTION - ANARCHIST MOUNTAIN	\$195,197	\$198,743	-\$3,546	
OSOYOOS SEWER PROJECT - AREA A	\$15,600	\$15,600	\$0	

NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
RECYLCING/GARBAGE	\$112,500	\$110,123	\$2,377	No fee increase

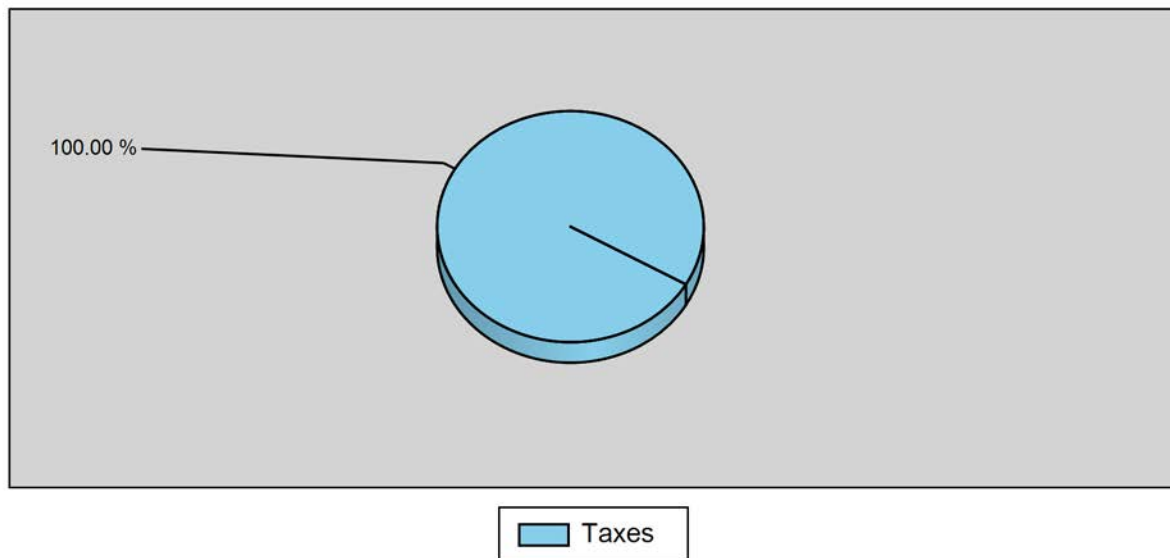
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: CEMETERY AREA A
 Dept Number: 8800
 Service Participants: Electoral Area A



Revenues By GL Category



Notes:

Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	1,000	1,000	0
Total Revenues:	1,000	1,000	0
Expenditures			
Contracts and Agreements	1,000	1,000	0
Total Expenditures:	1,000	1,000	0
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: CEMETERY AREA A
Dept Number: 8800
Service Participants: Electoral Area A



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	1,000	1,000	1,000	1,000	1,000
Total Revenues:	1,000	1,000	1,000	1,000	1,000
Expenditures					
Contracts and Agreements	1,000	1,000	1,000	1,000	1,000
Total Expenditures:	1,000	1,000	1,000	1,000	1,000
Net Total	0	0	0	0	0

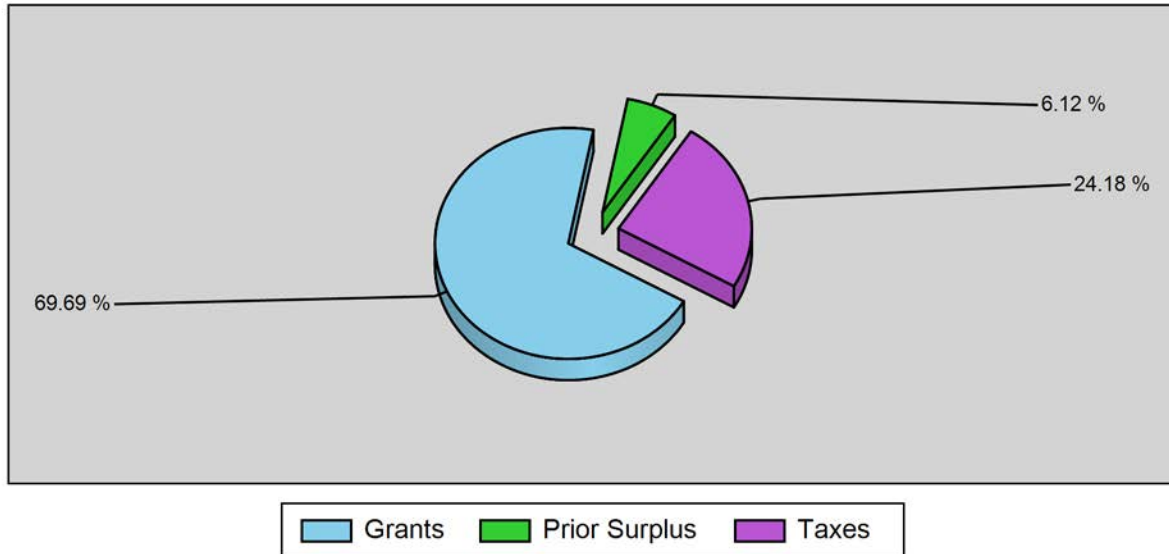
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: COMMUNITY PARKS AREA A
Dept Number: 7870
Service Participants: Electoral Area A



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Grants	46,000	68,300	22,300
Prior Surplus	0	6,000	6,000
Taxes	23,468	23,701	233
Total Revenues:	69,468	98,001	28,533
Expenditures			
Administration	896	939	43
Capital and Equipment	3,000	2,600	(400)
Contingency	1,000	1,000	0
Contracts and Agreements	5,600	5,000	(600)
Grant Expense	46,000	68,300	22,300
Operations	1,000	0	(1,000)
Supplies	0	2,500	2,500
Travel	0	4,000	4,000
Wages and benefits	11,972	13,662	1,690
Total Expenditures:	69,468	98,001	28,533
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: COMMUNITY PARKS AREA A
 Dept Number: 7870
 Service Participants: Electoral Area A



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Grants	68,300	0	0	0	0
Prior Surplus	6,000	0	0	0	0
Taxes	23,701	31,272	31,875	32,459	33,042
Total Revenues:	98,001	31,272	31,875	32,459	33,042
Expenditures					
Administration	939	955	972	989	1,006
Capital and Equipment	2,600	2,640	2,680	2,720	2,760
Contingency	1,000	1,000	1,000	1,000	1,000
Contracts and Agreements	5,000	5,200	5,400	5,600	5,800
Grant Expense	68,300	0	0	0	0
Operations	0	1,000	1,000	1,000	1,000
Supplies	2,500	2,540	2,580	2,620	2,660
Travel	4,000	4,060	4,120	4,180	4,240
Wages and benefits	13,662	13,877	14,123	14,350	14,576
Total Expenditures:	98,001	31,272	31,875	32,459	33,042
Net Total	0	0	0	0	0

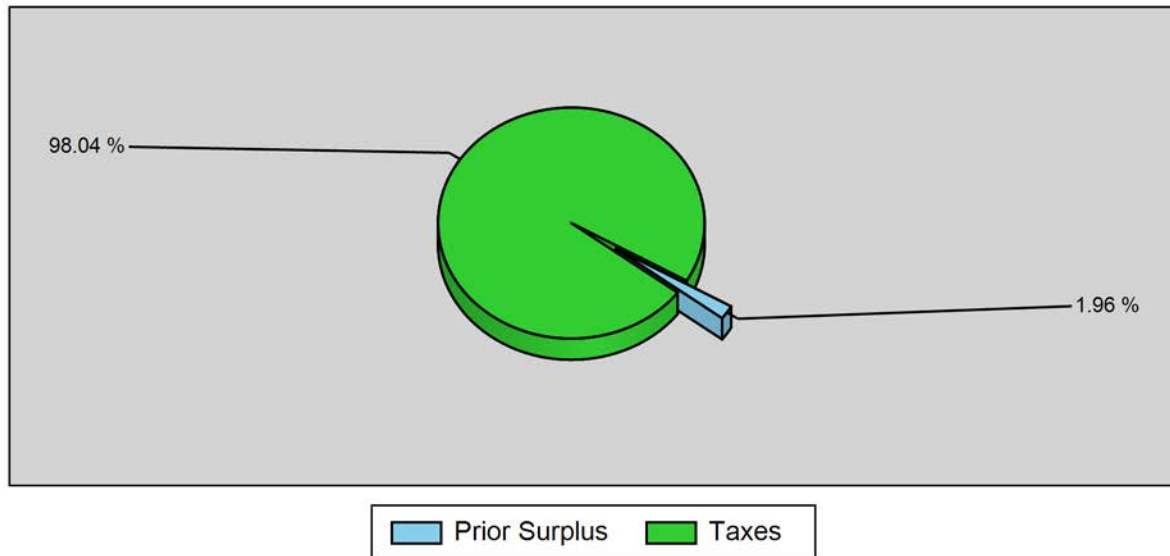
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: ECONOMIC DEVELOPMENT AREA A
 Dept Number: 9300
 Service Participants: Electoral Area A



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	0	250	250
Taxes	12,485	12,485	0
Total Revenues:	12,485	12,735	250
Expenditures			
Grant in Aid	12,485	12,735	250
Total Expenditures:	12,485	12,735	250
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: ECONOMIC DEVELOPMENT AREA A
 Dept Number: 9300
 Service Participants: Electoral Area A



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	250	250	250	0	0
Taxes	12,485	12,485	12,485	12,735	12,735
Total Revenues:	12,735	12,735	12,735	12,735	12,735
Expenditures					
Grant in Aid	12,735	12,735	12,735	12,735	12,735
Total Expenditures:	12,735	12,735	12,735	12,735	12,735
Net Total	0	0	0	0	0

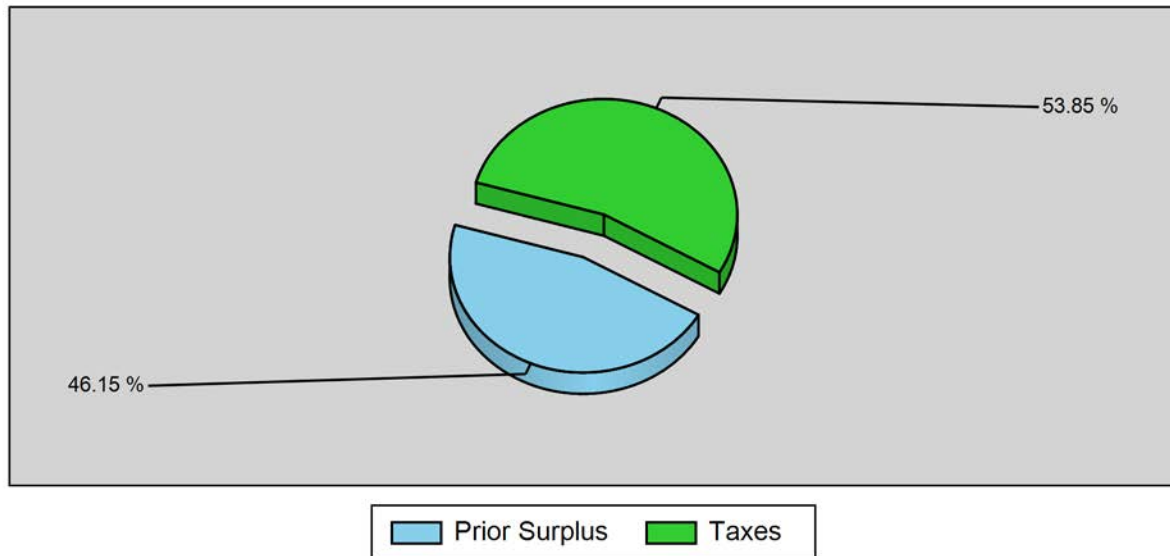
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GRANT IN AID AREA A
 Dept Number: 7990
 Service Participants: Electoral Area A



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	1,000	3,000	2,000
Taxes	8,500	3,500	(5,000)
Total Revenues:	9,500	6,500	(3,000)
Expenditures			
Grant in Aid	9,500	6,500	(3,000)
Total Expenditures:	9,500	6,500	(3,000)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GRANT IN AID AREA A
 Dept Number: 7990
 Service Participants: Electoral Area A



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	3,000	2,000	1,000	500	0
Taxes	3,500	4,500	5,500	6,000	6,500
Total Revenues:	6,500	6,500	6,500	6,500	6,500
Expenditures					
Grant in Aid	6,500	6,500	6,500	6,500	6,500
Total Expenditures:	6,500	6,500	6,500	6,500	6,500
Net Total	0	0	0	0	0

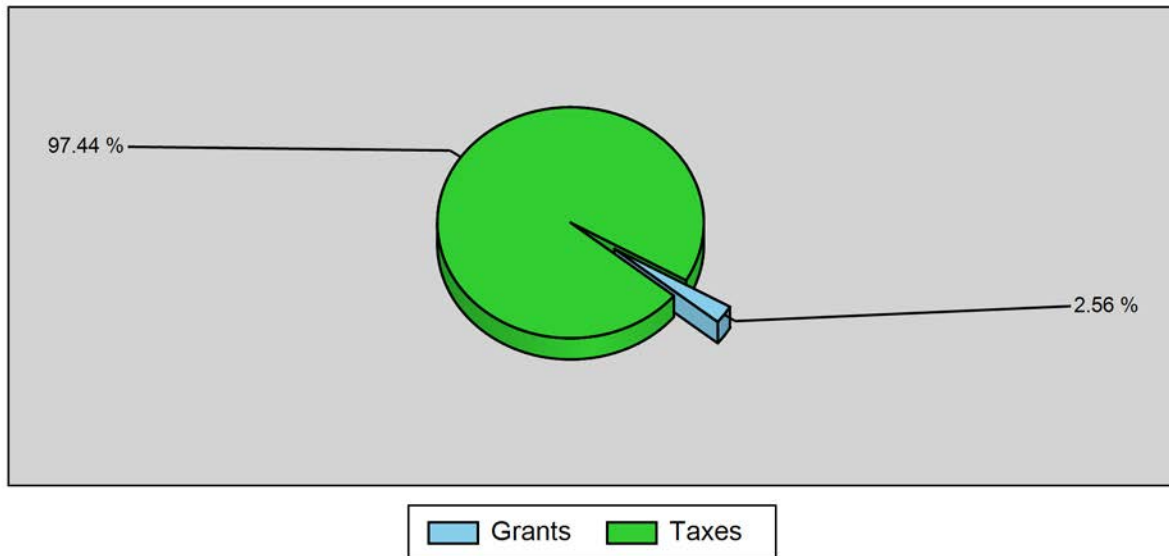
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: MUSEUM AREA A
 Dept Number: 7860
 Service Participants: Electoral Area A



Revenues By GL Category



Budget Comparison			
	2016 Amount	2017 Amount	Budget Change
Revenues			
Grants	400	400	0
Taxes	15,200	15,224	24
Total Revenues:	15,600	15,624	24
Expenditures			
Administration	600	624	24
Contracts and Agreements	15,000	15,000	0
Total Expenditures:	15,600	15,624	24
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: MUSEUM AREA A
 Dept Number: 7860
 Service Participants: Electoral Area A



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Grants	400	400	400	400	400
Taxes	15,224	15,235	15,246	15,257	15,268
Total Revenues:	15,624	15,635	15,646	15,657	15,668
Expenditures					
Administration	624	635	646	657	668
Contracts and Agreements	15,000	15,000	15,000	15,000	15,000
Total Expenditures:	15,624	15,635	15,646	15,657	15,668
Net Total	0	0	0	0	0

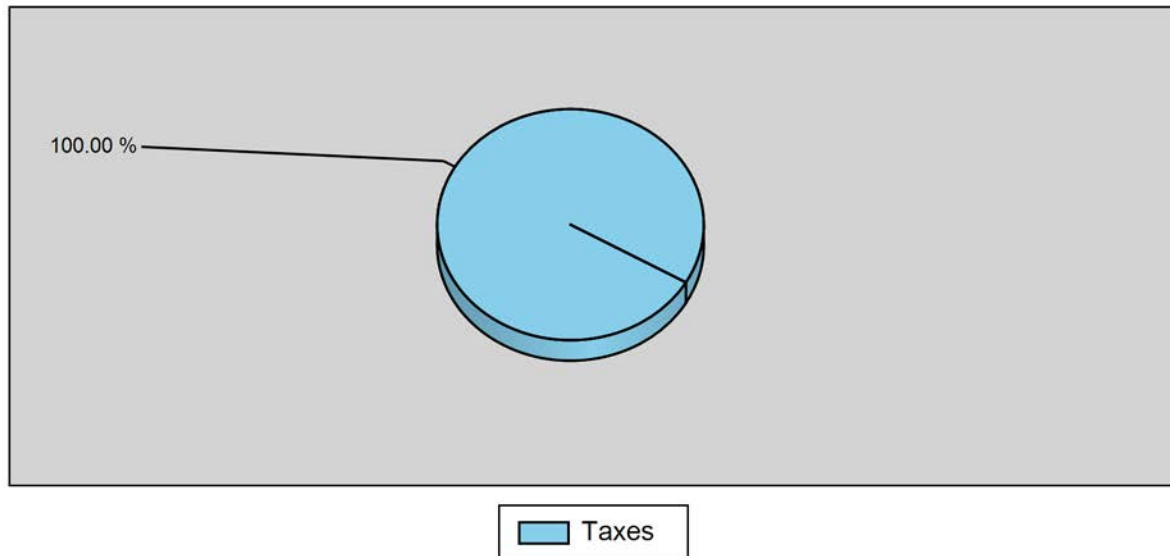
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECREATION COMMISSION AREA A
 Dept Number: 7510
 Service Participants: Electoral Area A



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	69,525	70,309	784
Total Revenues:	69,525	70,309	784
Expenditures			
Administration	525	550	25
Contracts and Agreements	69,000	69,759	759
Total Expenditures:	69,525	70,309	784
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECREATION COMMISSION AREA A
Dept Number: 7510
Service Participants: Electoral Area A



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	70,309	71,087	71,873	72,667	72,677
Total Revenues:	70,309	71,087	71,873	72,667	72,677
Expenditures					
Administration	550	560	570	580	590
Contracts and Agreements	69,759	70,527	71,303	72,087	72,087
Total Expenditures:	70,309	71,087	71,873	72,667	72,677
Net Total	0	0	0	0	0

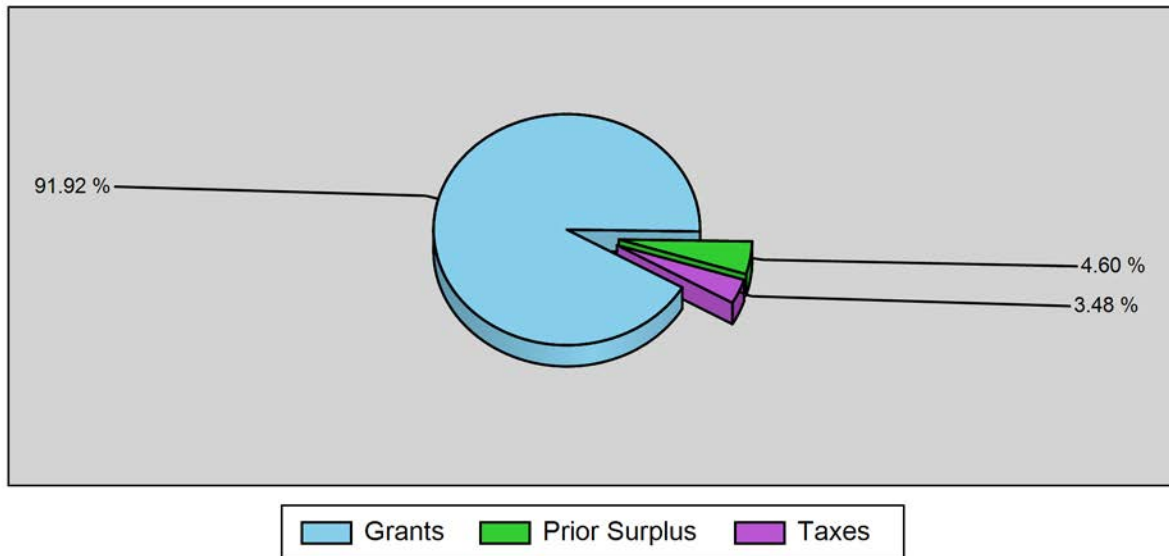
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RURAL PROJECTS AREA A
Dept Number: 0310
Service Participants: Electoral Area A



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Grants	40,000	300,000	260,000
Prior Surplus	20,000	15,000	(5,000)
Taxes	11,661	11,358	(303)
Total Revenues:	71,661	326,358	254,697
Expenditures			
Administration	1,141	1,312	171
Contingency	15,000	10,000	(5,000)
Grant Expense	40,000	300,000	260,000
Projects	5,520	5,623	103
Travel	6,000	6,000	0
Wages and benefits	4,000	3,423	(577)
Total Expenditures:	71,661	326,358	254,697
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RURAL PROJECTS AREA A
 Dept Number: 0310
 Service Participants: Electoral Area A



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Grants	300,000	0	0	0	0
Prior Surplus	15,000	10,000	5,000	0	0
Taxes	11,358	16,545	21,744	26,897	27,084
Total Revenues:	326,358	26,545	26,744	26,897	27,084
Expenditures					
Administration	1,312	1,335	1,358	1,382	1,406
Contingency	10,000	10,000	10,000	10,000	10,000
Grant Expense	300,000	0	0	0	0
Projects	5,623	5,727	5,834	5,900	6,000
Travel	6,000	6,000	6,000	6,000	6,000
Wages and benefits	3,423	3,483	3,552	3,615	3,678
Total Expenditures:	326,358	26,545	26,744	26,897	27,084
Net Total	0	0	0	0	0

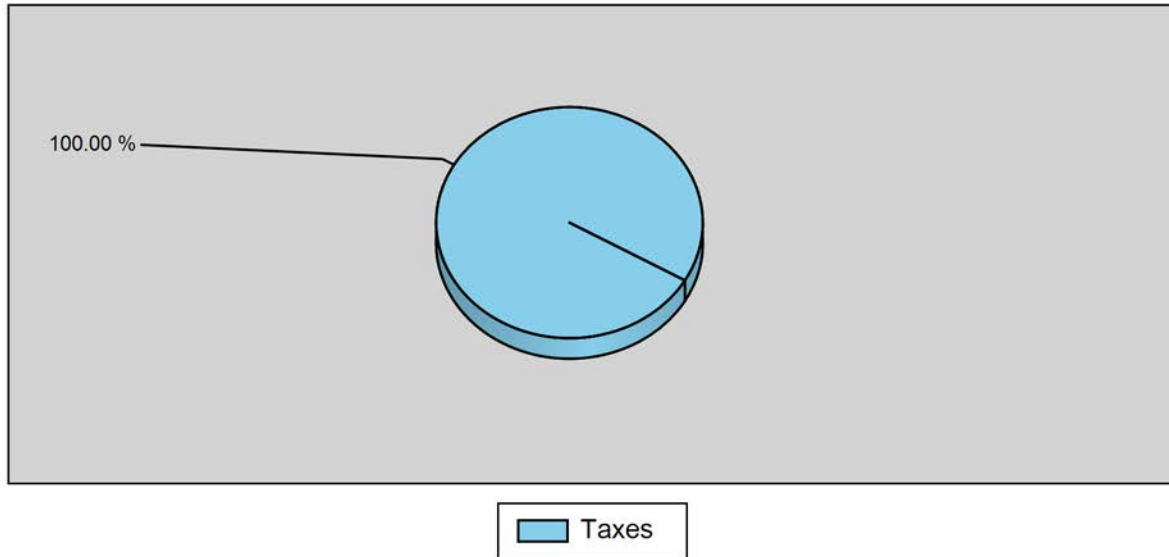
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: VICTIM SERVICES AREA A
 Dept Number: 415
 Service Participants: ELECTORAL AREA A



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	0	5,000	5,000
Total Revenues:	0	5,000	5,000
Expenditures			
Contracts and Agreements	0	5,000	5,000
Total Expenditures:	0	5,000	5,000
Net Total	0	0	0

5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	5,000	5,000	5,000	5,000	5,000
Total Revenues:	5,000	5,000	5,000	5,000	5,000
Expenditures					
Contracts and Agreements	5,000	5,000	5,000	5,000	5,000
Total Expenditures:	5,000	5,000	5,000	5,000	5,000
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

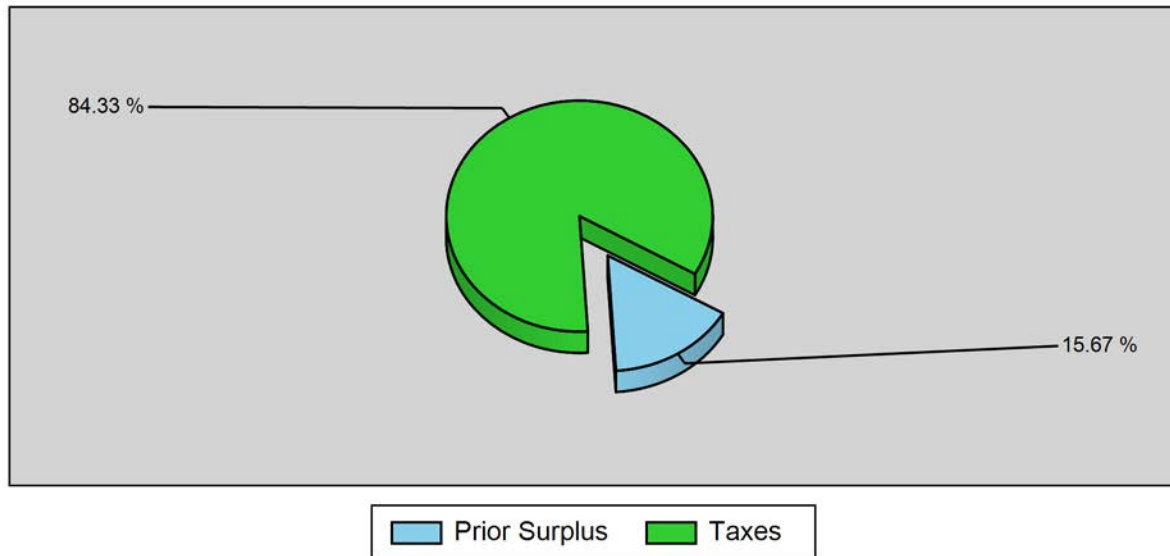
Service: FIRE ANARCHIST MOUNTAIN

Dept Number: 1800

Service Participants: Defined Service Area V714



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	50,000	36,270	(13,730)
Taxes	198,743	195,197	(3,546)
Total Revenues:	248,743	231,467	(17,276)
Expenditures			
Administration	8,272	9,222	950
Capital and Equipment	21,200	24,000	2,800
Financing	23,438	16,156	(7,282)
Insurance	11,895	10,596	(1,299)
Legal	0	1,500	1,500
Maintenance and Repairs	15,700	21,700	6,000
Operations	8,300	1,300	(7,000)
Other Expense	2,695	2,695	0
Supplies	5,000	3,500	(1,500)
Transfers	61,900	36,900	(25,000)
Travel	7,808	5,000	(2,808)
Utilities	7,535	7,628	93
Wages and benefits	75,000	91,270	16,270
Total Expenditures:	248,743	231,467	(17,276)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: FIRE ANARCHIST MOUNTAIN

Dept Number: 1800

Service Participants: Defined Service Area V714



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	36,270	0	0	0	0
Taxes	195,197	226,890	228,613	230,658	234,788
Total Revenues:	231,467	226,890	228,613	230,658	234,788
Expenditures					
Administration	9,222	9,384	9,549	9,716	9,859
Capital and Equipment	24,000	22,100	22,240	22,381	22,829
Financing	16,156	16,156	16,156	16,156	16,156
Insurance	10,596	10,781	10,969	11,160	11,354
Legal	1,500	1,600	1,700	1,800	1,900
Maintenance and Repairs	21,700	22,059	22,674	23,602	24,074
Operations	1,300	1,300	1,300	1,300	1,326
Other Expense	2,695	0	0	0	0
Supplies	3,500	3,600	3,700	3,800	3,876
Transfers	36,900	36,900	36,900	36,900	37,500
Travel	5,000	5,160	5,320	5,480	5,590
Utilities	7,628	7,750	7,905	8,063	8,224
Wages and benefits	91,270	90,100	90,200	90,300	92,100
Total Expenditures:	231,467	226,890	228,613	230,658	234,788
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

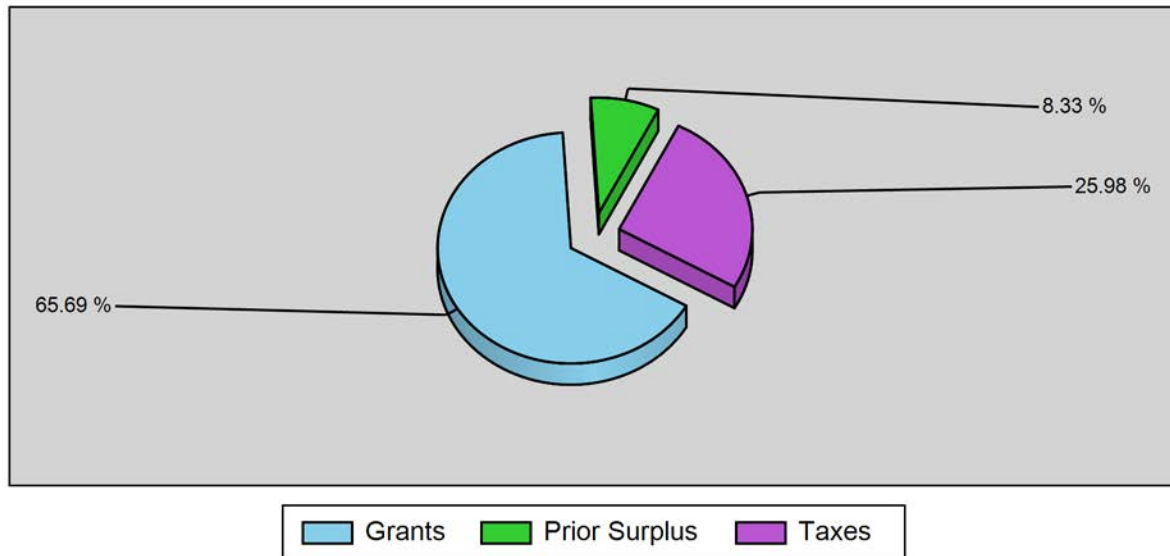
Service: OSOYOOS SEWER PROJECT AREA A

Dept Number: 3810

Service Participants: Specified Service Area P714 SRVA #47



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Grants	39,438	39,438	0
Prior Surplus	5,000	5,000	0
Taxes	15,600	15,600	0
Total Revenues:	60,038	60,038	0
Expenditures			
Administration	1,005	1,025	20
Financing	44,316	44,316	0
Transfers	14,717	14,697	(20)
Total Expenditures:	60,038	60,038	0
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: OSOYOOS SEWER PROJECT AREA A

Dept Number: 3810

Service Participants: Specified Service Area P714 SRVA #47



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Grants	39,438	39,438	39,438	39,438	39,438
Prior Surplus	5,000	5,000	5,000	5,000	5,000
Taxes	15,600	15,601	15,600	15,601	15,601
Total Revenues:	60,038	60,039	60,038	60,039	60,039
Expenditures					
Administration	1,025	1,043	1,061	1,080	1,099
Financing	44,316	44,316	44,316	44,316	44,316
Transfers	14,697	14,680	14,661	14,643	14,624
Total Expenditures:	60,038	60,039	60,038	60,039	60,039
Net Total	0	0	0	0	0

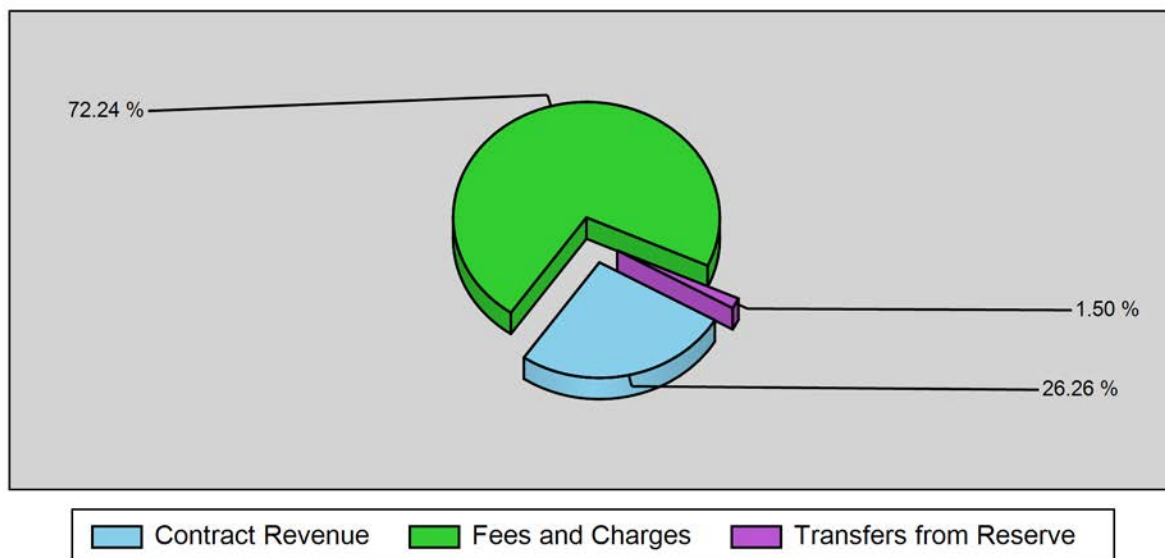
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECYCLING/GARBAGE AREA A
 Dept Number: 3520
 Service Participants:



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	34,579	41,000	6,421
Fees and Charges	110,423	112,800	2,377
Transfers from Reserve	2,320	2,343	23
Total Revenues:	147,322	156,143	8,821
Expenditures			
Administration	7,722	8,220	498
Advertising	2,530	2,561	31
Contracts and Agreements	87,454	90,078	2,624
Insurance	834	871	37
Legal	180	185	5
Operations	34,124	39,512	5,388
Supplies	245	230	(15)
Transfers	1,270	1,286	16
Travel	1,750	1,800	50
Wages and benefits	11,213	11,400	187
Total Expenditures:	147,322	156,143	8,821
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECYCLING/GARBAGE AREA A
 Dept Number: 3520
 Service Participants:



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	41,000	35,325	35,325	35,325	35,325
Fees and Charges	112,800	122,270	122,270	122,270	122,270
Transfers from Reserve	2,343	1,635	4,799	8,028	8,212
Total Revenues:	156,143	159,230	162,394	165,623	165,807
Expenditures					
Administration	8,220	8,363	8,509	8,657	8,626
Advertising	2,561	2,600	2,600	2,600	2,600
Contracts and Agreements	90,078	92,780	95,564	98,431	98,431
Insurance	871	886	902	918	934
Legal	185	185	185	185	185
Operations	39,512	39,512	39,512	39,512	39,512
Supplies	230	230	230	230	230
Transfers	1,286	1,286	1,286	1,286	1,286
Travel	1,800	1,800	1,800	1,800	1,800
Wages and benefits	11,400	11,588	11,806	12,004	12,203
Total Expenditures:	156,143	159,230	162,394	165,623	165,807
Net Total	0	0	0	0	0

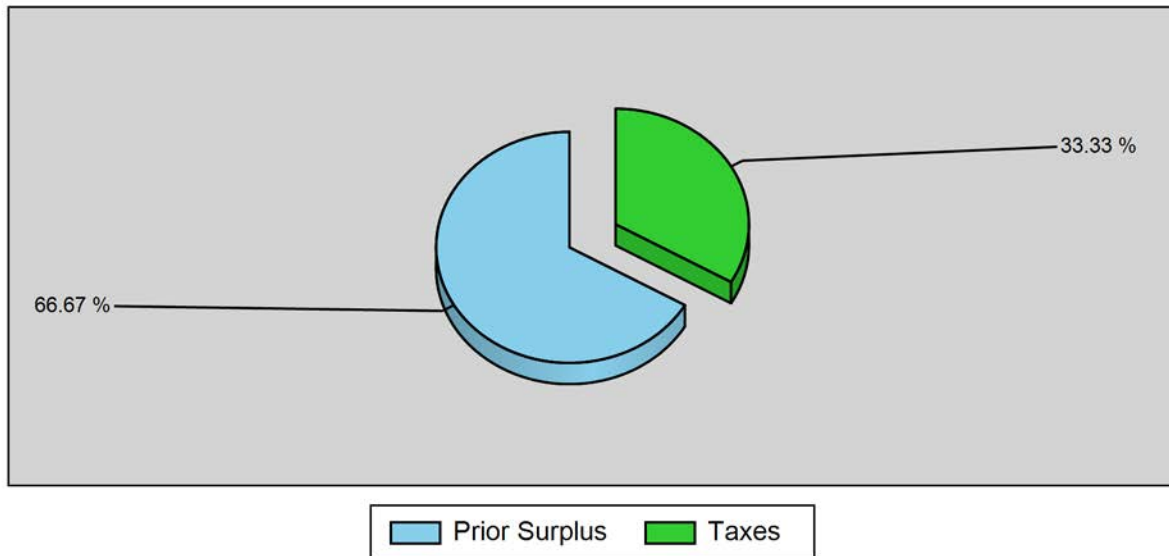
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: REFUSE DISPOSAL AREA A
 Dept Number: 3200
 Service Participants: Specified Service Area E714



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	6,000	6,000	0
Taxes	3,000	3,000	0
Total Revenues:	9,000	9,000	0
Expenditures			
Administration	525	500	(25)
Contingency	2,000	2,000	0
Operations	4,000	4,000	0
Transfers	2,475	2,500	25
Total Expenditures:	9,000	9,000	0
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: REFUSE DISPOSAL AREA A
 Dept Number: 3200
 Service Participants: Specified Service Area E714



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	6,000	6,000	6,000	6,000	6,000
Taxes	3,000	2,999	3,000	3,000	3,000
Total Revenues:	9,000	8,999	9,000	9,000	9,000
Expenditures					
Administration	500	509	518	527	536
Contingency	2,000	2,000	2,000	2,000	2,000
Operations	4,000	4,000	4,000	4,000	4,000
Transfers	2,500	2,490	2,482	2,473	2,464
Total Expenditures:	9,000	8,999	9,000	9,000	9,000
Net Total	0	0	0	0	0

ELECTORAL AREA “B”

• Area B Requisition		170
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Specified Areas		
• Recycling/Garbage Pickup Area B	3530	178 – 179

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

ELECTORAL AREA B (CAWSTON)		2017	2016	NET CHANGE
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM - Impr. Only		\$ 8,095	\$ 6,975	\$ 1,120
ANIMAL CONTROL		3,313	3,448	(135)
DESTRUCTION OF PESTS		66	63	3
ELECTORAL AREA ADMINISTRATION		29,404	29,648	(244)
ELECTORAL AREA PLANNING		24,018	24,817	(800)
EMERGENCY PLANNING		1,328	1,287	41
GENERAL GOVERNMENT		9,295	9,683	(388)
HERITAGE (Subregional)		137	-	137
ILLEGAL DUMPING		65	78	(13)
NUISANCE CONTROL		189	195	(6)
NOXIOUS WEEDS		304	257	46
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		265	-	265
REGIONAL TRAILS		1,958	1,944	14
SOLID WASTE MANAGEMENT PLAN		1,108	1,083	25
STERILE INSECT RELEASE		1,521	1,537	(15)
SUBDIVISION SERVICING		2,402	2,414	(12)
Subtotal		\$ 83,469	\$ 83,430	\$ 38
<u>Village & Regional Director determine budget</u>				
ECONOMIC DEVELOPMENT		\$ -	\$ 1,917	\$ (1,917)
BGKEREMEOS LIBRARY CONTRIBUION		-	-	-
KEREMEOS & DIST. REC. FACILITY - IMPR ONLY		24,677	24,076	600
REFUSE DISPOSAL - IMPR ONLY		63,462	64,397	(935)
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE		10,000	10,000	-
SWIMMING POOL - IMPR ONLY		11,776	12,311	(536)
Subtotal		\$ 109,915	\$ 112,702	\$ (2,787)
<u>Regional Director determines budget</u>				
COMMUNITY PARKS		\$ 20,842	\$ 18,019	\$ 2,823
GRANT IN AID		5,123	6,111	(988)
RURAL PROJECTS		17,737	14,307	3,430
Subtotal		\$ 43,702	\$ 38,437	\$ 5,265
SUBTOTAL		\$ 237,085	\$ 234,569	\$ 2,516
<u>Service Areas</u>				
FIRE PROTECTION		\$ 124,811	\$ 107,435	\$ 17,376
MOSQUITO CONTROL Impr. Only		30,488	28,444	2,044
OKANAGAN REGIONAL LIBRARY		25,625	26,365	(740)
STERILE INSECT RELEASE		123,010	130,371	(7,361)
Subtotal		\$ 303,934	\$ 292,615	\$ 11,320
TOTAL		\$ 541,019	\$ 527,184	\$ 13,836
Average Res Tax Rate/\$1000		\$ 2.98	\$ 2.95	\$ 0.03
Average Taxes per Res Property		\$ 619.39	\$ 589.57	\$ 29.82

TAX REQUISITION CHANGE	2017	2016	CHANGE	EXPLANATION
AREA B	\$541,019	\$525,267	\$15,753	
REGIONAL SERVICES	\$147,276	\$153,410	-\$6,135	See Regional Services Summary
RURAL SERVICES	\$115,316	\$115,200	\$116	See Rural Services Summary
SHARED SERVICES	\$234,726	\$218,219	\$16,506	See Shared Services Summary
AREA B COMMUNITY PARKS	\$20,842	\$18,019	\$2,823	
GRANT-IN AID AREA B	\$5,123	\$6,111	-\$988	
ELECTORAL AREA B - RURAL PROJECTS	\$17,737	\$14,307	\$3,430	Removal of additional library support offset by reduction in prior surplus

NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
RECYCLING/GARBAGE AREA B	\$58,750	\$53,474	\$5,276	\$10 per household increase

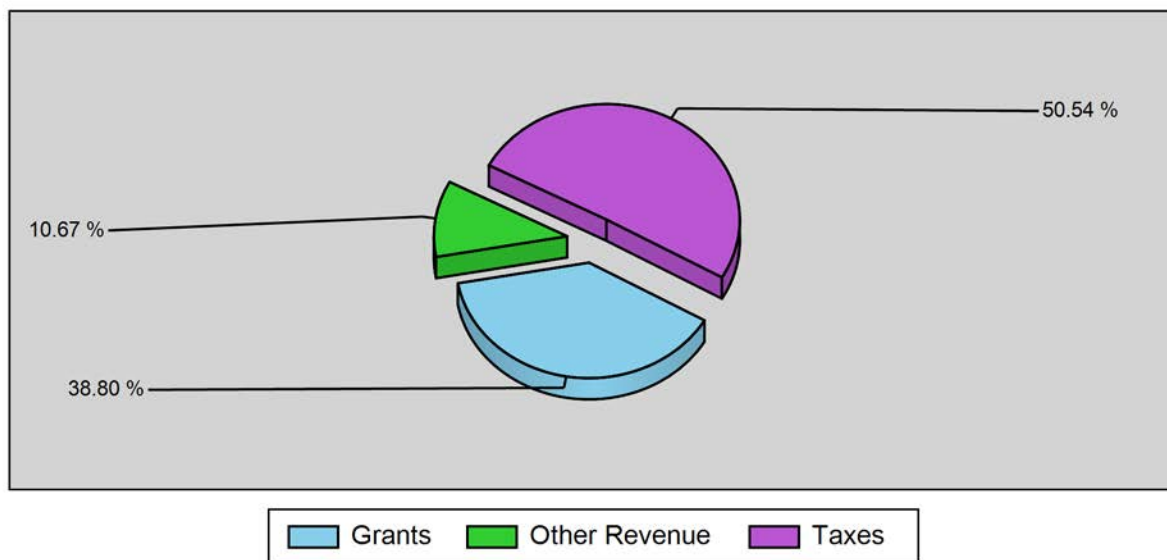
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: COMMUNITY PARKS AREA B
 Dept Number: 7580
 Service Participants: Electoral Area B



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Grants	16,000	16,000	0
Other Revenue	0	4,400	4,400
Taxes	18,019	20,842	2,823
Total Revenues:	34,019	41,242	7,223
Expenditures			
Administration	555	638	83
Capital and Equipment	700	1,500	800
Contracts and Agreements	12,000	16,200	4,200
Grant Expense	16,000	16,000	0
Insurance	168	175	7
Supplies	1,900	2,300	400
Transfers	0	500	500
Travel	0	1,000	1,000
Wages and benefits	2,696	2,929	233
Total Expenditures:	34,019	41,242	7,223
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: COMMUNITY PARKS AREA B
 Dept Number: 7580
 Service Participants: Electoral Area B



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Grants	16,000	0	0	0	0
Other Revenue	4,400	0	0	0	0
Taxes	20,842	37,370	37,907	38,447	38,989
Total Revenues:	41,242	37,370	37,907	38,447	38,989
Expenditures					
Administration	638	649	660	672	684
Capital and Equipment	1,500	13,258	13,418	13,580	13,745
Contracts and Agreements	16,200	16,456	16,712	16,969	17,228
Grant Expense	16,000	0	0	0	0
Insurance	175	178	181	184	183
Supplies	2,300	2,350	2,400	2,450	2,500
Transfers	500	500	500	500	500
Travel	1,000	1,000	1,000	1,000	1,000
Wages and benefits	2,929	2,979	3,036	3,092	3,149
Total Expenditures:	41,242	37,370	37,907	38,447	38,989
Net Total	0	0	0	0	0

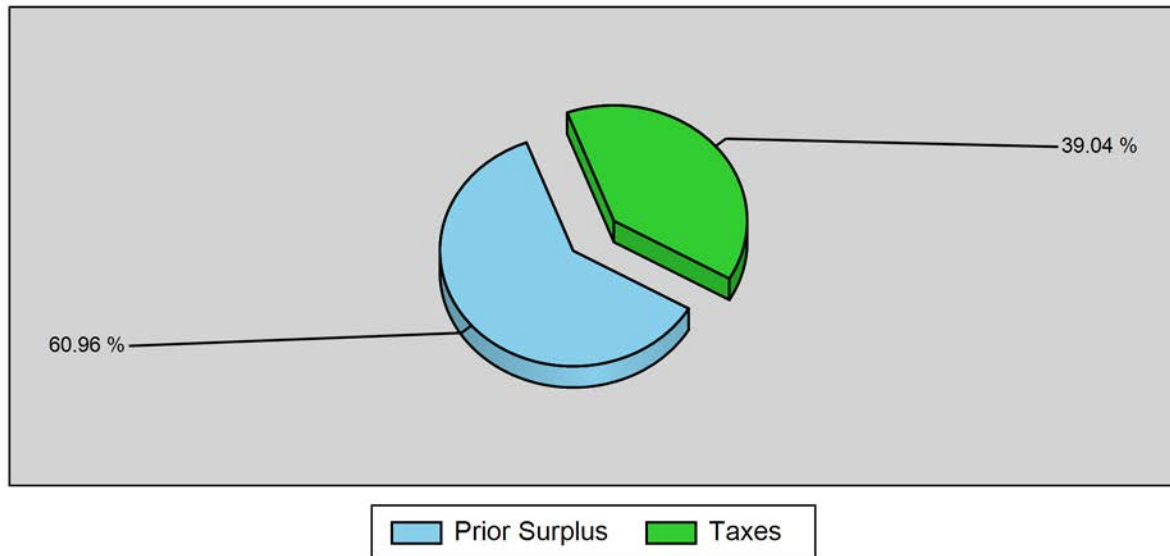
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GRANT IN AID AREA B
 Dept Number: 7930
 Service Participants: Electoral Area B



Revenues By GL Category



Budget Comparison			
	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	9,000	8,000	(1,000)
Taxes	6,111	5,123	(988)
Total Revenues:	15,111	13,123	(1,988)
Expenditures			
Contracts and Agreements	2,000	2,000	0
Grant in Aid	13,000	11,000	(2,000)
Insurance	111	123	12
Total Expenditures:	15,111	13,123	(1,988)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GRANT IN AID AREA B
 Dept Number: 7930
 Service Participants: Electoral Area B



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	8,000	7,000	6,000	5,000	4,000
Taxes	5,123	5,125	5,127	5,129	5,131
Total Revenues:	13,123	12,125	11,127	10,129	9,131
Expenditures					
Contracts and Agreements	2,000	2,000	2,000	2,000	2,000
Grant in Aid	11,000	10,000	9,000	8,000	7,000
Insurance	123	125	127	129	131
Total Expenditures:	13,123	12,125	11,127	10,129	9,131
Net Total	0	0	0	0	0

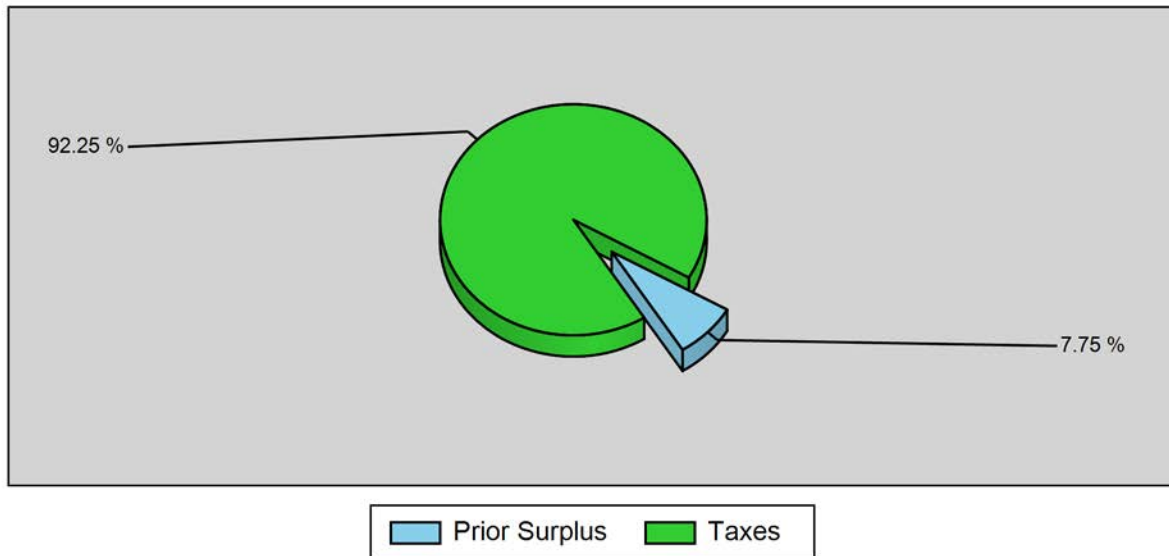
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RURAL PROJECTS AREA B
 Dept Number: 0320
 Service Participants: Electoral Area B



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	25,000	1,491	(23,509)
Taxes	14,307	17,737	3,430
Total Revenues:	39,307	19,228	(20,079)
Expenditures			
Administration	1,888	1,794	(94)
Advertising	500	500	0
Contingency	17,318	5,000	(12,318)
Travel	6,000	6,000	0
Wages and benefits	13,601	5,934	(7,667)
Total Expenditures:	39,307	19,228	(20,079)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RURAL PROJECTS AREA B
 Dept Number: 0320
 Service Participants: Electoral Area B



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	1,491	5,000	0	0	0
Taxes	17,737	14,363	19,515	19,656	19,752
Total Revenues:	19,228	19,363	19,515	19,656	19,752
Expenditures					
Administration	1,794	1,825	1,857	1,889	1,922
Advertising	500	500	500	500	500
Contingency	5,000	5,000	5,000	5,000	5,000
Travel	6,000	6,000	6,000	6,000	6,000
Wages and benefits	5,934	6,038	6,158	6,267	6,330
Total Expenditures:	19,228	19,363	19,515	19,656	19,752
Net Total	0	0	0	0	0

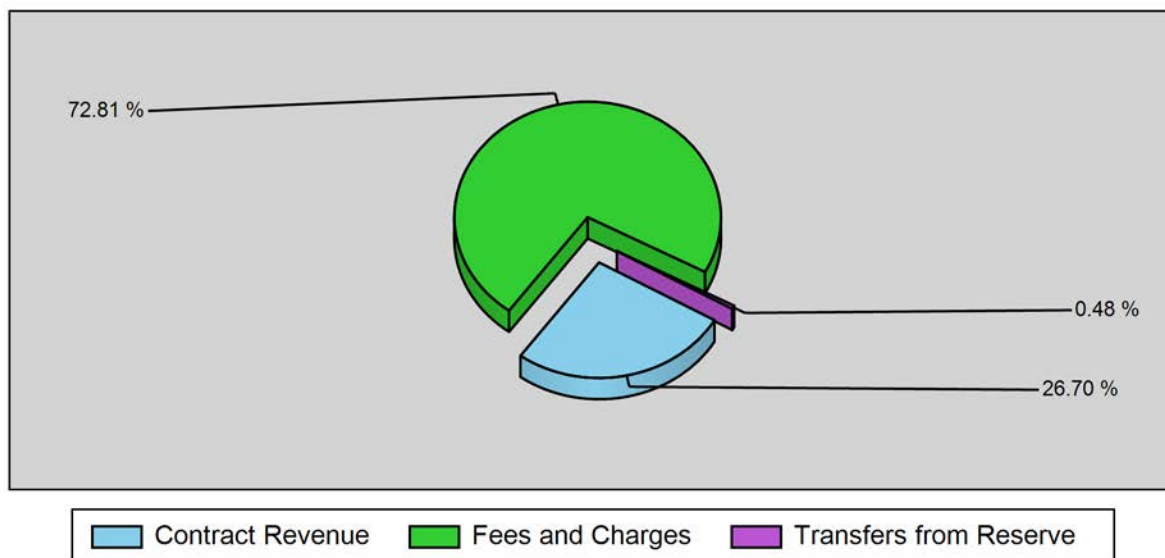
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECYCLING/GARBAGE AREA B
Dept Number: 3530
Service Participants:



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	18,408	21,600	3,192
Fees and Charges	53,624	58,900	5,276
Transfers from Reserve	4,547	391	(4,156)
Total Revenues:	76,579	80,891	4,312
Expenditures			
Administration	4,158	4,427	269
Advertising	1,270	1,286	16
Contracts and Agreements	47,572	48,998	1,426
Insurance	417	436	19
Legal	100	101	1
Operations	15,594	18,056	2,462
Supplies	130	132	2
Transfers	630	638	8
Travel	880	890	10
Wages and benefits	5,828	5,927	99
Total Expenditures:	76,579	80,891	4,312
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECYCLING/GARBAGE AREA B
 Dept Number: 3530
 Service Participants:



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	21,600	18,408	18,408	18,408	18,500
Fees and Charges	58,900	61,865	66,541	66,525	67,050
Transfers from Reserve	391	2,304	34	1,109	2,242
Total Revenues:	80,891	82,577	84,983	86,042	87,792
Expenditures					
Administration	4,427	4,505	4,584	4,664	4,745
Advertising	1,286	1,290	1,290	1,290	1,290
Contracts and Agreements	48,998	50,469	51,983	53,543	55,100
Insurance	436	444	452	460	468
Legal	101	110	110	110	110
Operations	18,056	18,056	18,056	18,056	18,056
Supplies	132	140	140	140	140
Transfers	638	640	1,333	640	640
Travel	890	890	890	890	890
Wages and benefits	5,927	6,033	6,145	6,249	6,353
Total Expenditures:	80,891	82,577	84,983	86,042	87,792
Net Total	0	0	0	0	0

ELECTORAL AREA “C”

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REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN				
2017 Budget Comparative Requisition				
ELECTORAL AREA C (OLIVER RURAL)		2017	2016	NET CHANGE
Participating Directors determine budget by weighted vote				
911 EMERGENCY CALL SYSTEM - Impr. Only		\$ 37,801	\$ 31,117	\$ 6,684
ANIMAL CONTROL		16,404	16,456	(51)
BUILDING INSPECTION		39,671	39,684	(13)
DESTRUCTION OF PESTS		328	300	28
SOLID WASTE MANAGEMENT PLAN		5,486	5,169	317
ELECTORAL AREA ADMINISTRATION		145,585	141,486	4,099
ELECTORAL AREA PLANNING		118,916	118,432	484
EMERGENCY PLANNING		6,575	6,141	434
ENVIRONMENTAL CONSERVATION		20,813	-	20,813
GENERAL GOVERNMENT		46,021	46,208	(188)
HERITAGE (Subregional)		679	-	679
ILLEGAL DUMPING		321	371	(50)
MOSQUITO CONTROL - Impr Only		27,051	28,317	(1,266)
NOXIOUS WEEDS		1,503	1,228	274
NUISANCE CONTROL		937	930	7
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		1,312	-	1,312
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		2,732	3,208	(476)
REGIONAL TRAILS		9,696	9,279	416
SUBDIVISION SERVICING		11,893	11,522	372
TRANSIT - SOUTH OKANAGAN		7,133	-	7,133
Subtotal		500,858	459,848	41,010
Town & Regional Director determine budget				
ARENA		\$ 155,479	\$ 133,537	\$ 21,942
PARKS		148,535	124,722	23,814
POOL		91,047	88,771	2,276
RECREATION HALL		72,320	116,486	(44,166)
RECREATION PROGRAMS		64,733	53,995	10,737
Parks & Recreation Subtotal		\$ 532,114	\$ 517,511	\$ 14,603
REFUSE DISPOSAL		46,529	46,896	(367)
HERITAGE GRANT		62,545	60,885	1,660
ECONOMIC DEVELOPMENT		12,430	11,810	620
VENABLES THEATRE SERVICE		46,552	44,803	1,748
FRANK VENABLES AUDITORIUM		96,561	86,036	10,525
Subtotal		\$ 796,731	\$ 767,941	\$ 28,790
Regional Director determines budget				
GRANT IN AID		\$ 5,000	\$ 5,000	\$ -
HERITAGE CONSERVATION		-	3,844	\$ (3,844)
NOISE BYLAW AREA C		7,177	4,040	3,137
RURAL PROJECTS		13,050	13,135	(85)
UNTIDY/UNSIGHTLY PREMISES C		3,935	3,673	262
VICTIM SERVICES AREA C		5,000	-	5,000
WATER SYSTEM - LOOSE BAY		15,896	-	15,896
Subtotal		\$ 50,058	\$ 29,692	\$ 20,366
Requisitions from Other Multi-Regional Boards				
OKANAGAN BASIN WATER BOARD		\$ 31,283	\$ 31,642	\$ (359)
OKANAGAN REGIONAL LIBRARY		126,873	125,817	1,056
STERILE INSECT RELEASE		98,631	97,797	834
Subtotal		\$ 256,787	\$ 255,256	\$ 1,531
SUBTOTAL		\$ 1,604,434	\$ 1,512,738	\$ 91,696
Service Areas				
FIRE PROT-WILLOWBROOK-K(714)		\$ 69,319	\$ 54,677	\$ 14,642
TOTAL		\$ 1,673,753	\$ 1,567,415	\$ 106,338
Average Res Tax Rate/\$1000		\$ 2.28	\$ 2.31	\$ (0.03)
Average Taxes per Res Property		\$ 634.66	\$ 588.85	\$ 45.80

TAX REQUISITION CHANGE	2017	2016	CHANGE**	EXPLANATION
AREA C	\$1,673,753	\$1,567,415	\$91,696	(excluding Fire)
REGIONAL SERVICES	\$270,923	\$233,091	\$37,832	See Regional Services Summary Changes
RURAL SERVICES	\$486,722	\$485,857	\$865	See Rural Services Summary
SHARED SERVICES	\$796,731	\$767,941	\$28,790	See Shared Services Summary Changes
GRANT-IN AID - AREA C	\$5,000	\$5,000	\$0	
NOISE BYLAWS AREA C	\$7,177	\$4,040	\$3,137	Program change approved - enforcement clerk
ELECTORAL AREA C - RURAL PROJECTS	\$13,050	\$13,135	-\$85	
WATER SYSTEM LOOSE BAY	\$15,896	\$0	\$15,896	NEW SERVICE
UNSIGHTLY/UNTIDY PREMISES - AREA C	\$3,935	\$3,673	\$262	
VICTIM SERVICES AREA C	\$5,000	\$0	\$5,000	NEW SERVICE
FIRE PROTECTION - WILLOWBROOK	\$69,319	\$54,677	\$14,642	Continued implementation of paid honorariums scale

NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
GALLAGHER LAKE SEWER	\$31,011	\$30,969	\$42	\$20 per household decrease -updated user count
GALLAGHER LAKE WATER	\$51,025	\$44,520	\$6,505	\$32 per household increase - updated user count
WILLOWBROOK WATER	\$35,000	\$24,000	\$11,000	\$137 per household increase
RECYCLING/GARBAGE AREA C	\$195,700	\$187,320	\$8,380	\$5 per household increase

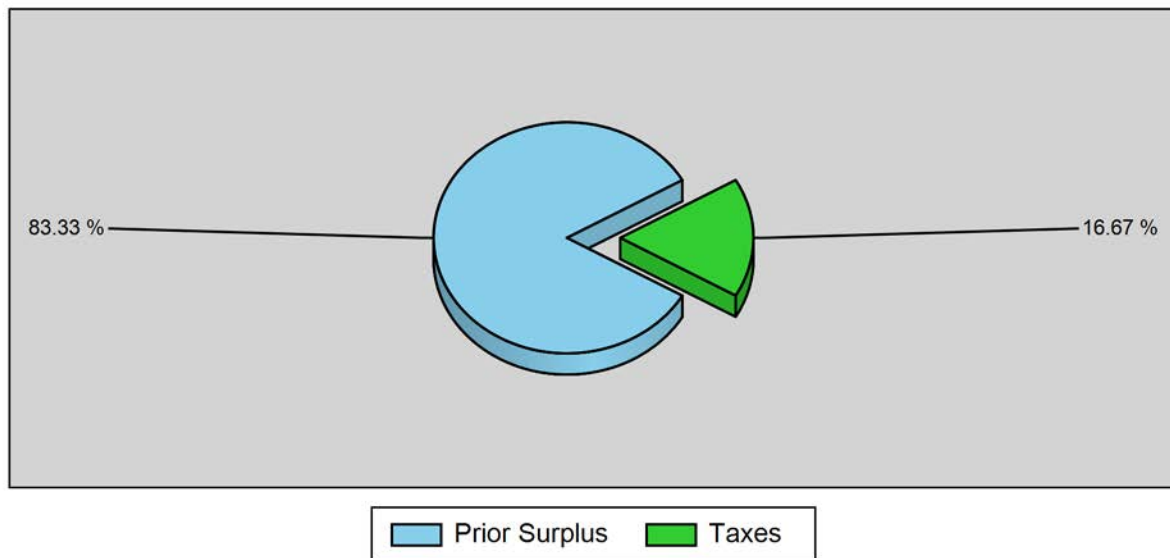
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GRANT IN AID AREA C
 Dept Number: 7940
 Service Participants: Electoral Area C



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	20,000	25,000	5,000
Taxes	5,000	5,000	0
Transfers from Reserve	5,000	0	(5,000)
Total Revenues:	30,000	30,000	0
Expenditures			
Grant in Aid	30,000	30,000	0
Total Expenditures:	30,000	30,000	0
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GRANT IN AID AREA C
 Dept Number: 7940
 Service Participants: Electoral Area C



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	25,000	20,000	15,000	10,000	5,000
Taxes	5,000	5,000	5,000	5,000	5,000
Total Revenues:	30,000	25,000	20,000	15,000	10,000
Expenditures					
Grant in Aid	30,000	25,000	20,000	15,000	10,000
Total Expenditures:	30,000	25,000	20,000	15,000	10,000
Net Total	0	0	0	0	0

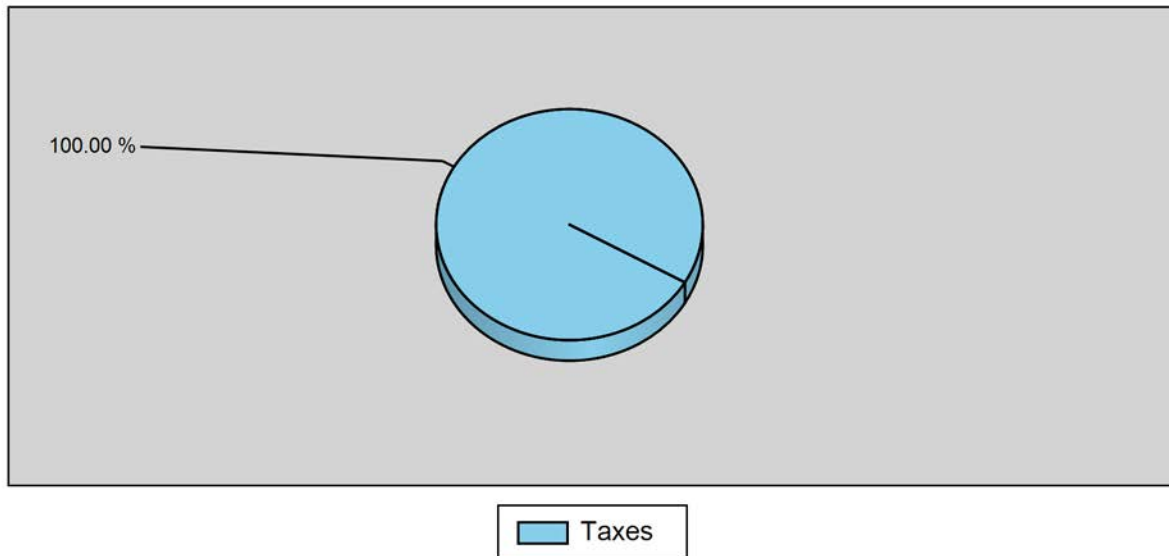
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: NOISE BYLAWS AREA C
Dept Number: 2720
Service Participants: Electoral Area C



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	4,040	7,177	3,137
Total Revenues:	4,040	7,177	3,137
Expenditures			
Operations	4,040	7,177	3,137
Total Expenditures:	4,040	7,177	3,137
Net Total	0	0	0

5 Year Forecast

	2017	2018	2019	2020	2021
Revenues					
Taxes	7,177	7,288	7,401	7,516	7,631
Total Revenues:	7,177	7,288	7,401	7,516	7,631
Expenditures					
Operations	7,177	7,288	7,401	7,516	7,633
Total Expenditures:	7,177	7,288	7,401	7,516	7,633
Net Total	0	0	0	0	2

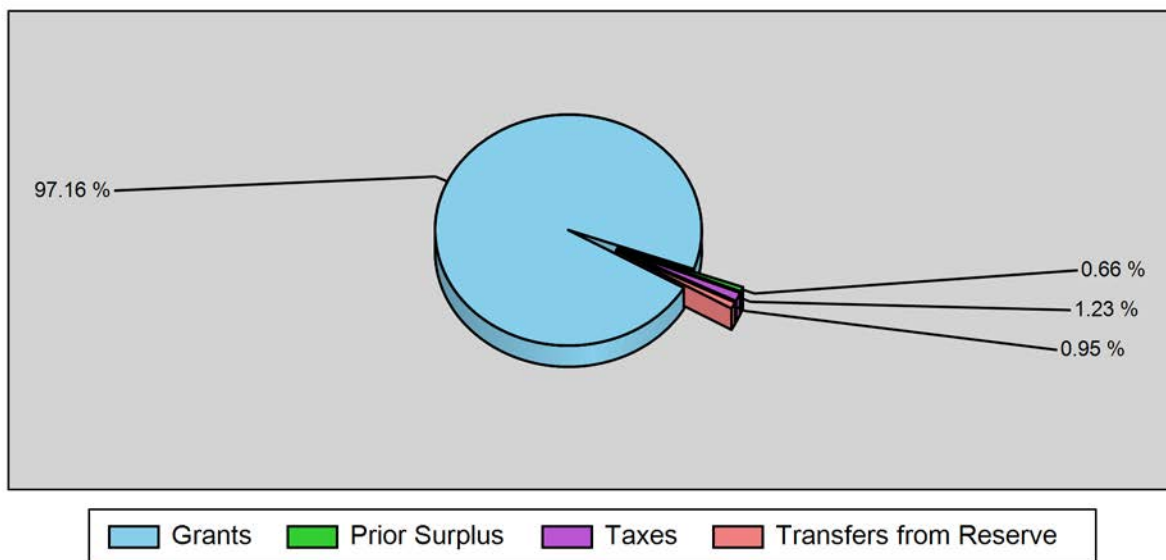
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RURAL PROJECTS AREA C
Dept Number: 0330
Service Participants: Electoral Area C



Revenues By GL Category



Budget Comparison			
	2016 Amount	2017 Amount	Budget Change
Revenues			
Grants	1,030,043	1,027,118	(2,925)
Prior Surplus	10,000	7,000	(3,000)
Taxes	13,135	13,050	(85)
Transfers from Reserve	15,000	10,000	(5,000)
Total Revenues:	1,068,178	1,057,168	(11,010)
Expenditures			
Administration	3,765	3,577	(188)
Advertising	1,000	1,000	0
Contingency	10,000	10,000	0
Grant Expense	1,025,735	1,022,735	(3,000)
Projects	8,069	8,203	134
Travel	6,000	6,000	0
Wages and benefits	13,609	5,653	(7,956)
Total Expenditures:	1,068,178	1,057,168	(11,010)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RURAL PROJECTS AREA C
 Dept Number: 0330
 Service Participants: Electoral Area C



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Grants	1,027,118	4,460	4,538	4,617	4,698
Prior Surplus	7,000	5,000	5,000	5,000	0
Taxes	13,050	20,272	20,512	20,743	25,930
Transfers from Reserve	10,000	5,000	5,000	5,000	5,000
Total Revenues:	1,057,168	34,732	35,050	35,360	35,628
Expenditures					
Administration	3,577	3,640	3,704	3,769	3,835
Advertising	1,000	1,000	1,000	1,000	1,000
Contingency	10,000	10,000	10,000	10,000	10,000
Grant Expense	1,022,735	0	0	0	0
Projects	8,203	8,340	8,479	8,620	8,764
Travel	6,000	6,000	6,000	6,000	6,000
Wages and benefits	5,653	5,752	5,867	5,971	6,029
Total Expenditures:	1,057,168	34,732	35,050	35,360	35,628
Net Total	0	0	0	0	0

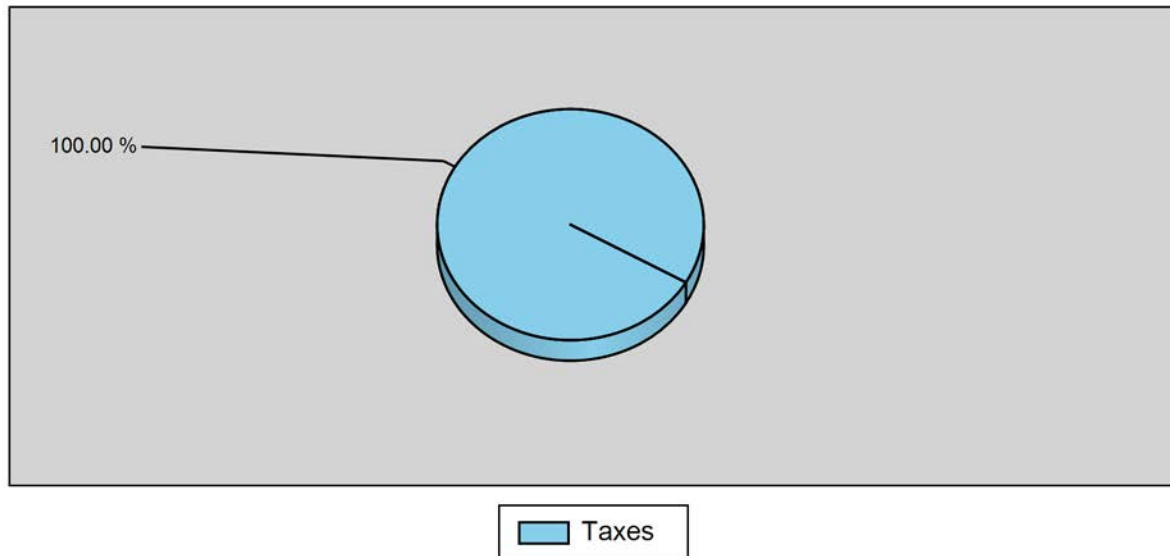
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: UNSIGHTLY/UNTIDY PREMISES AREA C
 Dept Number: 2620
 Service Participants: Electoral Area C



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	3,673	3,935	262
Total Revenues:	3,673	3,935	262
Expenditures			
Operations	3,673	2,925	(748)
Transfers	0	1,010	1,010
Total Expenditures:	3,673	3,935	262
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: UNSIGHTLY/UNTIDY PREMISES AREA C
Dept Number: 2620
Service Participants: Electoral Area C



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	3,935	3,977	4,019	4,062	4,106
Total Revenues:	3,935	3,977	4,019	4,062	4,106
Expenditures					
Operations	2,925	2,967	3,009	3,052	3,096
Transfers	1,010	1,010	1,010	1,010	1,010
Total Expenditures:	3,935	3,977	4,019	4,062	4,106
Net Total	0	0	0	0	0

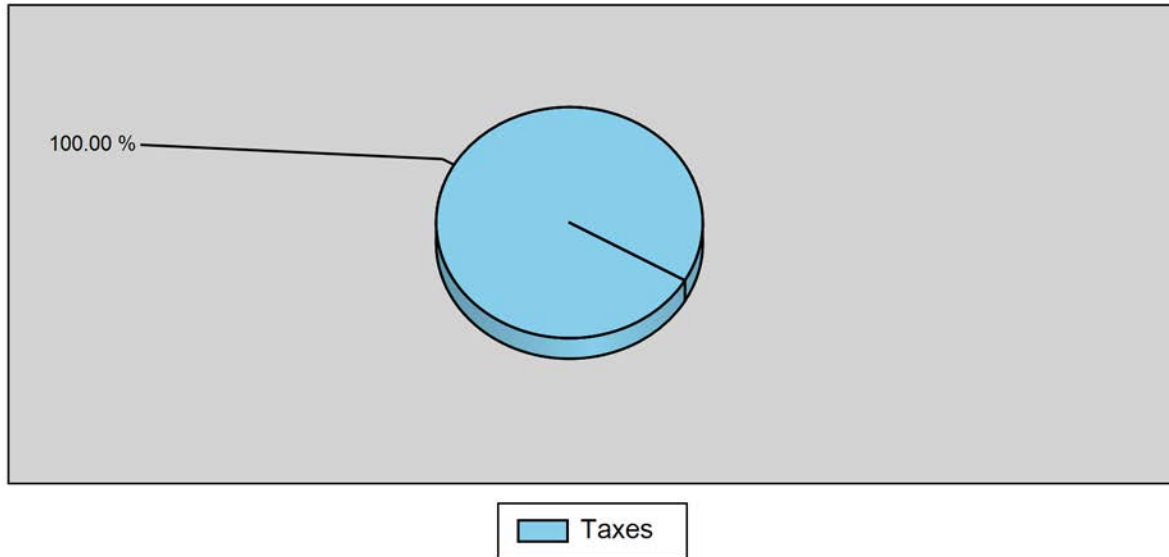
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: VICTIM SERVICES AREA C
 Dept Number: 420
 Service Participants: ELECTORAL AREA C



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	0	5,000	5,000
Total Revenues:	0	5,000	5,000
Expenditures			
Contracts and Agreements	0	5,000	5,000
Total Expenditures:	0	5,000	5,000
Net Total	0	0	0

5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	5,000	5,000	5,000	5,000	5,000
Total Revenues:	5,000	5,000	5,000	5,000	5,000
Expenditures					
Contracts and Agreements	5,000	5,000	5,000	5,000	5,000
Total Expenditures:	5,000	5,000	5,000	5,000	5,000
Net Total	0	0	0	0	0

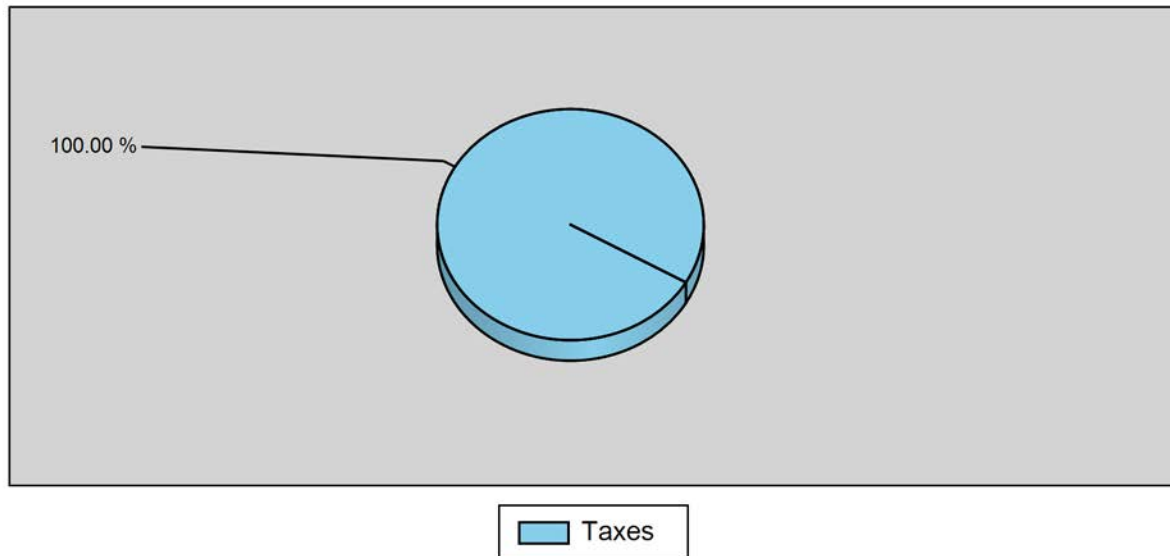
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: WATER SYSTEM - LOOSE BAY
 Dept Number: 3905
 Service Participants: Electoral Area C



Revenues By GL Category



Budget Comparison			
	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	0	15,896	15,896
Total Revenues:	0	15,896	15,896
Expenditures			
Operations	0	2,750	2,750
Wages and benefits	0	13,146	13,146
Total Expenditures:	0	15,896	15,896
Net Total	0	0	0

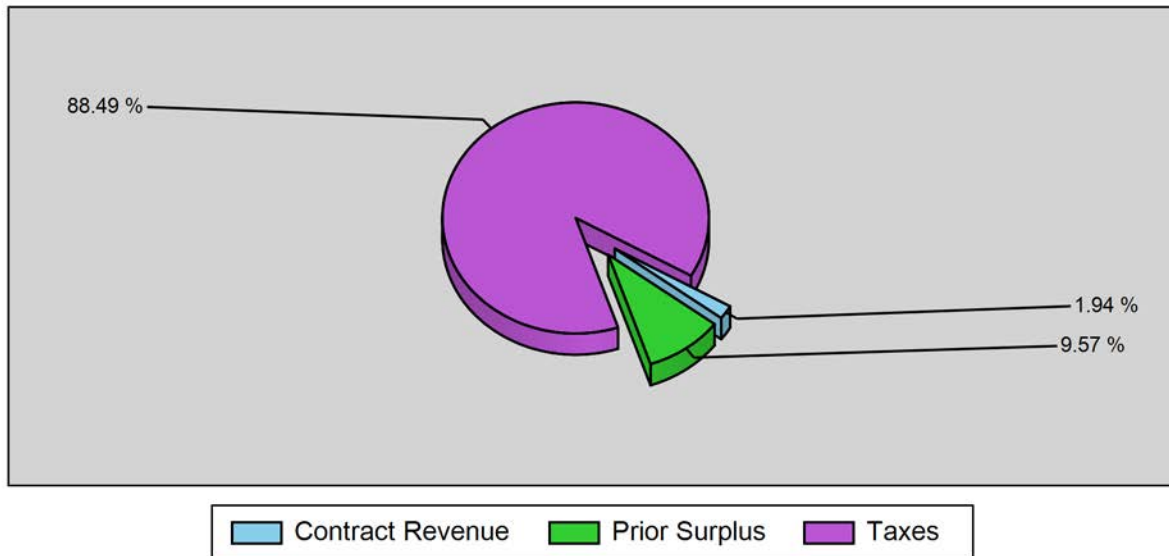
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: FIRE WILLOWBROOK
 Dept Number: 1500
 Service Participants: Specified Service Area K714



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	1,500	1,518	18
Prior Surplus	7,500	7,500	0
Taxes	54,677	69,319	14,642
Total Revenues:	63,677	78,337	14,660
Expenditures			
Administration	5,037	5,511	474
Capital and Equipment	2,355	5,450	3,095
Insurance	6,720	7,641	921
Maintenance and Repairs	10,110	10,260	150
Operations	270	273	3
Other Expense	1,163	1,163	0
Supplies	2,900	2,948	48
Utilities	4,740	4,799	59
Wages and benefits	30,382	40,292	9,910
Total Expenditures:	63,677	78,337	14,660
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: FIRE WILLOWBROOK
 Dept Number: 1500
 Service Participants: Specified Service Area K714



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	1,518	1,542	1,573	1,604	1,628
Prior Surplus	7,500	0	0	0	0
Taxes	69,319	86,661	87,658	89,377	90,749
Total Revenues:	78,337	88,203	89,231	90,981	92,377
Expenditures					
Administration	5,511	5,608	5,706	5,805	5,906
Capital and Equipment	5,450	5,537	5,648	5,761	5,847
Insurance	7,641	7,774	7,911	8,049	8,189
Maintenance and Repairs	10,260	10,445	10,654	10,867	11,030
Operations	273	277	283	289	293
Other Expense	1,163	0	0	0	0
Supplies	2,948	2,995	3,055	3,116	3,162
Utilities	4,799	4,876	4,974	5,074	5,150
Wages and benefits	40,292	50,691	51,000	52,020	52,800
Total Expenditures:	78,337	88,203	89,231	90,981	92,377
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

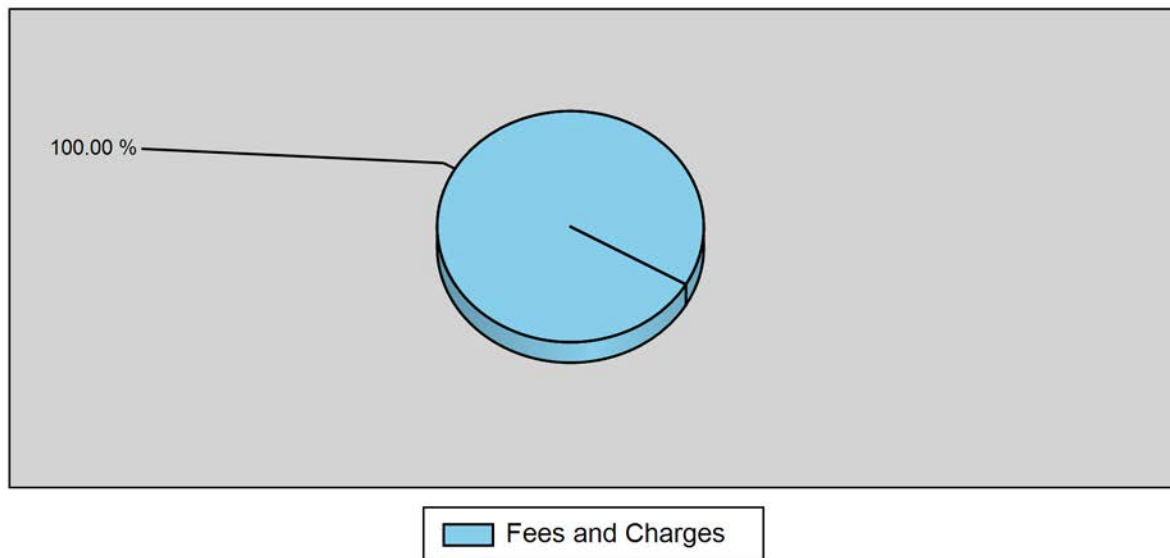
Service: GALLAGHER LAKE SEWER

Dept Number: 3815

Service Participants: Specified Service Area 2 -714 SRVA #53



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	30,969	31,011	42
Total Revenues:	30,969	31,011	42
Expenditures			
Administration	420	496	76
Contracts and Agreements	16,840	19,309	2,469
Insurance	541	565	24
Operations	450	450	0
Supplies	100	100	0
Transfers	250	2,000	1,750
Travel	1,250	1,250	0
Wages and benefits	11,118	6,841	(4,277)
Total Expenditures:	30,969	31,011	42
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GALLAGHER LAKE SEWER

Dept Number: 3815

Service Participants: Specified Service Area 2 -714 SRVA #53



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	31,011	31,443	31,890	32,336	32,774
Total Revenues:	31,011	31,443	31,890	32,336	32,774
Expenditures					
Administration	496	505	514	523	532
Contracts and Agreements	19,309	19,647	19,991	20,341	20,697
Insurance	565	575	585	595	605
Operations	450	450	450	450	450
Supplies	100	100	100	100	100
Transfers	2,000	2,000	2,000	2,000	2,000
Travel	1,250	1,250	1,250	1,250	1,250
Wages and benefits	6,841	6,916	7,000	7,077	7,140
Total Expenditures:	31,011	31,443	31,890	32,336	32,774
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

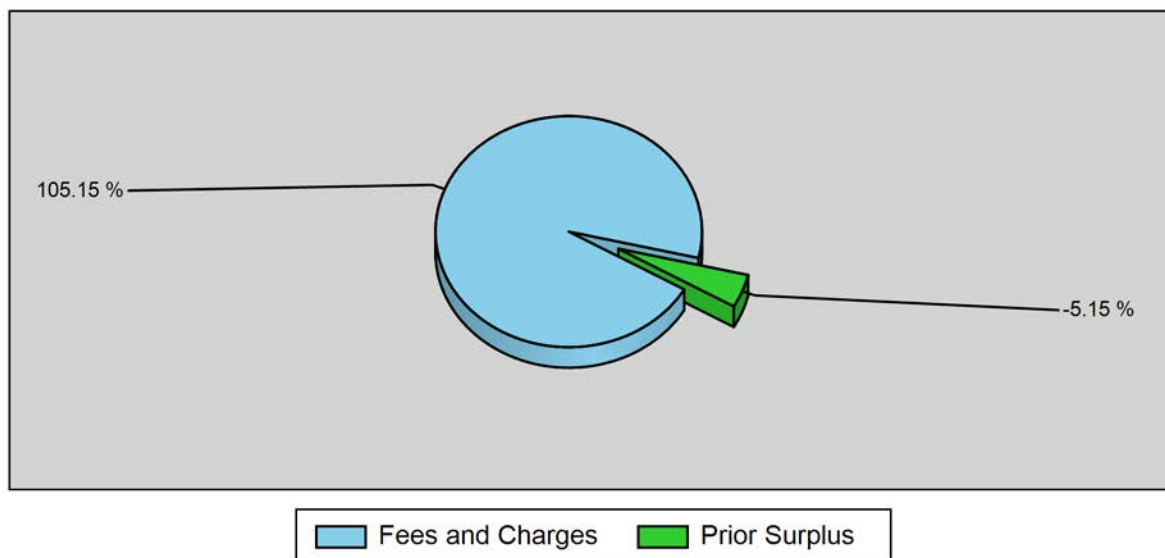
Service: GALLAGHER LAKE WATER

Dept Number: 3975

Service Participants: Specified Service Area 2 -714 SRVA #53



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	44,520	51,025	6,505
Prior Surplus	(2,500)	(2,500)	0
Total Revenues:	42,020	48,525	6,505
Expenditures			
Administration	420	462	42
Contracts and Agreements	24,880	28,550	3,670
Insurance	500	565	65
Operations	1,250	1,550	300
Supplies	250	250	0
Travel	2,000	1,000	(1,000)
Wages and benefits	12,720	16,148	3,428
Total Expenditures:	42,020	48,525	6,505
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GALLAGHER LAKE WATER

Dept Number: 3975

Service Participants: Specified Service Area 2 -714 SRVA #53



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	51,025	50,306	51,128	51,936	52,742
Prior Surplus	(2,500)	0	0	0	0
Total Revenues:	48,525	50,306	51,128	51,936	52,742
Expenditures					
Administration	462	470	478	486	495
Contracts and Agreements	28,550	29,050	29,558	30,075	30,601
Insurance	565	575	585	595	605
Operations	1,550	1,575	1,600	1,625	1,650
Supplies	250	250	250	250	250
Transfers	0	1,000	1,000	1,000	1,000
Travel	1,000	1,000	1,000	1,000	1,000
Wages and benefits	16,148	16,386	16,657	16,905	17,141
Total Expenditures:	48,525	50,306	51,128	51,936	52,742
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

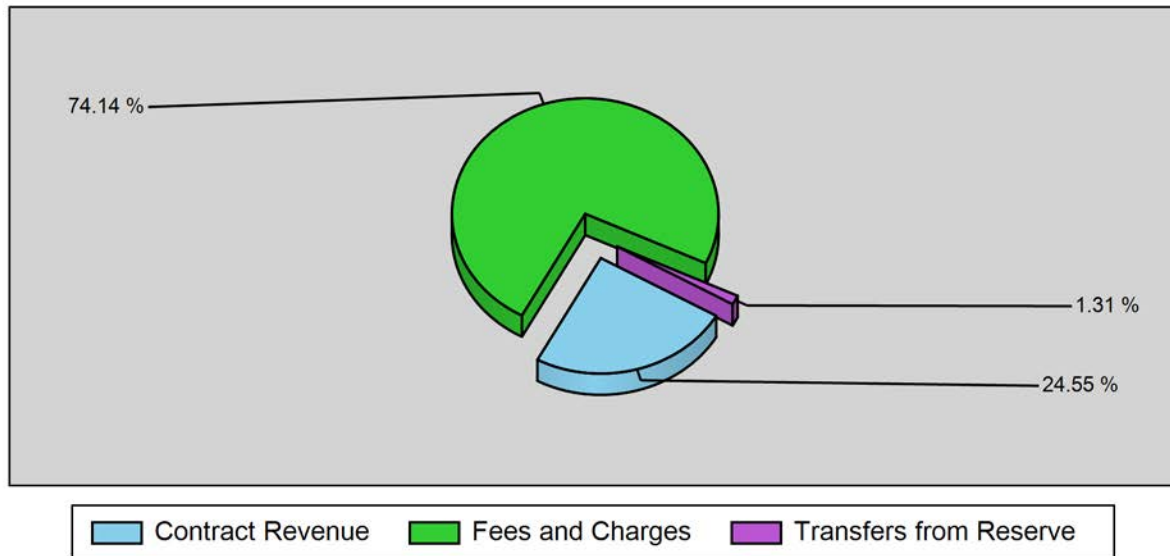
Service: RECYCLING/GARBAGE AREA C

Dept Number: 3540

Service Participants: Specified Service Areas J714 and J715



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	54,322	64,800	10,478
Fees and Charges	187,320	195,700	8,380
Prior Surplus	15,000	0	(15,000)
Transfers from Reserve	8,790	3,464	(5,326)
Total Revenues:	265,432	263,964	(1,468)
Expenditures			
Administration	12,109	12,888	779
Advertising	4,300	4,353	53
Contracts and Agreements	158,111	161,332	3,221
Insurance	1,251	1,306	55
Legal	310	314	4
Operations	52,592	60,896	8,304
Supplies	420	425	5
Transfers	17,165	2,192	(14,973)
Travel	2,975	3,012	37
Wages and benefits	16,199	17,246	1,047
Total Expenditures:	265,432	263,964	(1,468)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECYCLING/GARBAGE AREA C

Dept Number: 3540

Service Participants: Specified Service Areas J714 and J715



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	64,800	54,322	54,322	54,322	54,322
Fees and Charges	195,700	208,079	215,000	215,000	215,000
Transfers from Reserve	3,464	5,305	2,258	6,165	10,148
Total Revenues:	263,964	267,706	271,580	275,487	279,470
Expenditures					
Administration	12,888	13,113	13,342	13,576	13,813
Advertising	4,353	4,400	4,400	4,400	4,400
Contracts and Agreements	161,332	164,497	167,788	171,143	174,566
Insurance	1,306	1,329	1,352	1,376	1,400
Legal	314	314	314	314	314
Operations	60,896	60,896	60,896	60,896	60,896
Supplies	425	425	425	425	425
Transfers	2,192	2,192	2,192	2,192	2,192
Travel	3,012	3,012	3,012	3,012	3,012
Wages and benefits	17,246	17,528	17,859	18,153	18,452
Total Expenditures:	263,964	267,706	271,580	275,487	279,470
Net Total	0	0	0	0	0

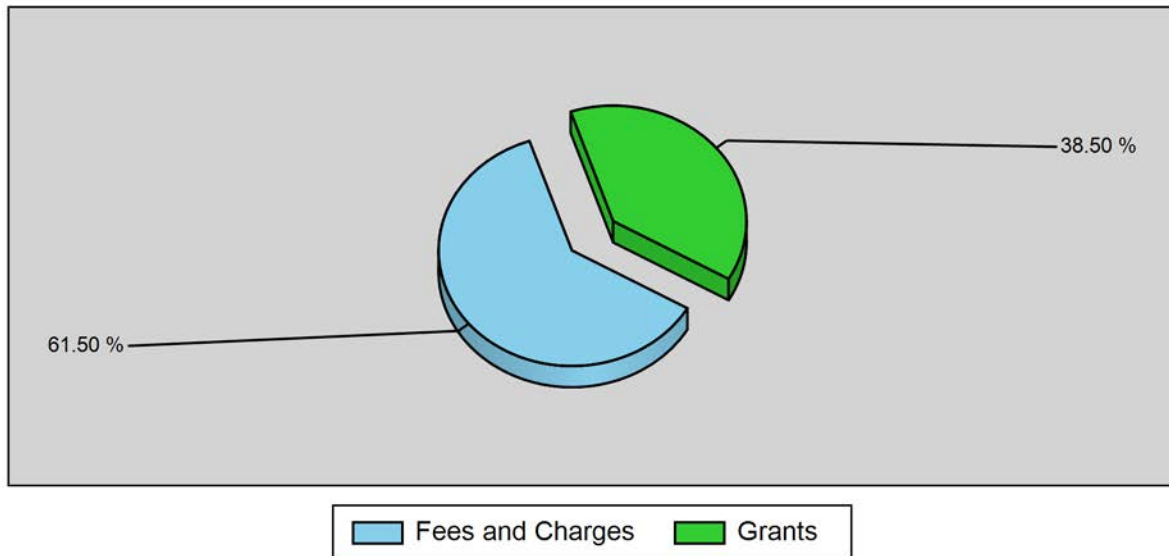
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: WILLOWBROOK WATER
 Dept Number: 3930
 Service Participants: Specified Service ARea



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	24,000	35,000	11,000
Grants	0	21,912	21,912
Total Revenues:	24,000	56,912	32,912
Expenditures			
Administration	0	1,500	1,500
Operations	24,000	39,013	15,013
Travel	0	250	250
Uncategorized Expenses	0	250	250
Wages and benefits	0	15,899	15,899
Total Expenditures:	24,000	56,912	32,912
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: WILLOWBROOK WATER
 Dept Number: 3930
 Service Participants: Specified Service ARea



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	35,000	33,102	34,332	35,788	37,001
Grants	21,912	0	0	0	0
Total Revenues:	56,912	33,102	34,332	35,788	37,001
Expenditures					
Administration	1,500	1,527	1,554	1,581	1,608
Operations	39,013	5,000	6,000	7,000	8,000
Travel	250	250	250	250	250
Wages and benefits	15,899	26,075	26,278	26,457	26,643
Uncategorized Expenses	250	250	250	500	500
Total Expenditures:	56,912	33,102	34,332	35,788	37,001
Net Total	0	0	0	0	0

ELECTORAL AREA “D”

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REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN				
2017 Budget Comparative Requisition				
ELECTORAL AREA D (KALEDEN/OK FALLS)		2017	2016	NET CHANGE
Participating Directors determine budget by weighted vote				
911 EMERGENCY CALL SYSTEM - Impr. Only		\$ 67,604	\$ 54,115	\$ 13,489
ANIMAL CONTROL		38,942	38,719	223
EMERGENCY PLANNING		15,609	14,450	1,159
BUILDING INSPECTION		67,299	67,322	(23)
DESTRUCTION OF PESTS		779	705	74
ELECTORAL AREA ADMINISTRATION		345,603	332,908	12,695
ELECTORAL AREA PLANNING		282,294	278,664	3,630
ENVIRONMENTAL CONSERVATION		49,409	-	49,409
GENERAL GOVERNMENT		109,248	108,726	523
HERITAGE (Subregional)		1,612	-	1,612
ILLEGAL DUMPING		762	873	(111)
MOSQUITO CONTROL - Impr Only		7,289	6,469	819
NOXIOUS WEEDS		3,567	2,890	677
NUISANCE CONTROL		2,224	2,188	36
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		6,486	7,547	(1,062)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		3,114	-	3,114
REGIONAL TRAILS		23,016	21,833	1,183
SOLID WASTE MANAGEMENT PLAN		13,024	12,163	861
SUBDIVISION SERVICING		28,233	27,110	1,123
Subtotal		\$ 1,066,114	\$ 976,683	\$ 89,431
Regional Director determines budget				
ECONOMIC DEVELOPMENT		\$ 131,796	\$ 126,821	\$ 4,975
GRANT IN AID		18,000	18,000	-
HERITAGE CONSERVATION		-	9,046	(9,046)
NOISE BYLAWS		7,611	4,562	3,049
RURAL PROJECTS		82,419	101,981	(19,562)
UNSIGHTLY/UNTIDY PREMISES		7,276	3,573	3,703
VICTIM SERVICES DEF		5,906	-	5,906
Subtotal		\$ 253,008	\$ 263,982	\$ (10,975)
SUBTOTAL		\$ 1,319,122	\$ 1,240,666	\$ 78,456
Service Areas - Ok Falls				
FIRE PROT-OK FALLS-J(714) & J(715)		\$ 305,005	\$ 299,013	\$ 5,992
RECREATION-OK FALLS-F(714) & F(715)		512,320	483,313	29,007
Subtotal		\$ 817,325	\$ 782,326	\$ 34,999
Service Areas - Kaleden				
FIRE PROT-KALEDEN-H(714) H(715)		\$ 245,826	\$ 240,179	\$ 5,647
REC COMM KALEDEN-N(714)(715)		134,751	126,959	7,792
Subtotal		\$ 380,577	\$ 367,138	\$ 13,439
Service Areas - Other				
APEX CIRCLE DEBT SERVICING -parcel		\$ 5,128	\$ 5,128	\$ -
APEX WASTE TRANSFER STATION		35,822	36,155	(333)
AREA D TRANSIT		85,418	81,823	3,595
HERITAGE HILLS ELEC. SYS-M(715)		6,251	6,882	(631)
OBWB - Defined Area A/D (1/2 of Req)		16,008	15,608	401
OBWB - Defined Area D		17,605	16,848	756
OKANAGAN REGIONAL LIBRARY		301,183	296,040	5,143
SEPTAGE DISPOSAL SERVICE		7,847	7,911	(64)
STERILE INSECT RELEASE		38,811	36,875	1,937
TRANSIT - SOUTH OKANAGAN		9,309	-	9,309
Subtotal		\$ 523,383	\$ 503,270	\$ 20,113
TOTAL		\$ 3,040,406	\$ 2,893,399	\$ 147,007
Average Res Tax Rate/\$1000				
		\$ 1.84	\$ 1.91	\$ (0.07)
Average Taxes per Res Property				
		\$ 684.79	\$ 657.00	\$ 27.79

TAX REQUISITION CHANGE	2017	2016	CHANGE**	AVG HOUSE CHANGE
AREA D	\$3,040,406	\$2,893,399	\$95,938	(Services covering all areas -excludes all below shaded line)
				EXPLANATION
REGIONAL SERVICES	\$377,408	\$294,116	\$83,292	See Regional Services Summary Changes
RURAL SERVICES	\$1,071,622	\$1,056,983	\$14,639	See Rural Services Summary
SHARED SERVICES	\$21,364	\$12,473	\$8,891	See Shared Services Summary Changes
ECONOMIC DEVELOPMENT - AREA D	\$131,796	\$126,821	\$4,975	Decrease in prior year surplus
GRANT-IN AID - AREA D	\$18,000	\$18,000	\$0	
ELECTORAL AREA D - RURAL PROJECTS	\$82,419	\$101,981	-\$19,562	Decrease in salary allocation
UNSIGHTLY/UNTIDY PREMISES - AREA D	\$7,276	\$3,573	\$3,703	Program change approved - enforcement clerk
WATER SYSTEM - APEX CIRCLE CAPITAL	\$5,128	\$5,128	\$0	
APEX MTN SOLID WASTE TRANSFER STN	\$35,822	\$36,155	-\$333	
FIRE PROTECTION - OK FALLS	\$305,005	\$299,013	\$5,992	
FIRE PROTECTION - KALEDEN	\$245,826	\$240,179	\$5,647	
RECREATION COMM. - OK FALLS	\$512,320	\$483,313	\$29,007	Increased salary allocation \$23K; increased debt servicing costs \$15K; Capital \$65K with no reserve offset; increase partially offset by increased prior year surplus
RECREATION COMM. - KALEDEN	\$134,751	\$126,959	\$7,792	
STREET LIGHTING-HERITAGE HILLS	\$6,251	\$6,882	-\$631	
TRANSIT - AREAD D	\$85,418	\$81,823	\$3,595	

NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
RECYCLING/GARBAGE OK FALLS	\$209,625	\$181,060	\$28,565	\$15 per household increase
SUNVALLEY WATER	\$54,756	\$0	\$54,756	NEW SERVICE -\$69 increase in annual domestic charge due in part to only partial grant funding for capital project
SEWAGE DISPOSAL OK FALLS	\$1,068,916	\$814,964	\$253,952	\$109 per household increase - continuation of 3 years of increases to sustainable levels for debt servicing and prior deficit recovery

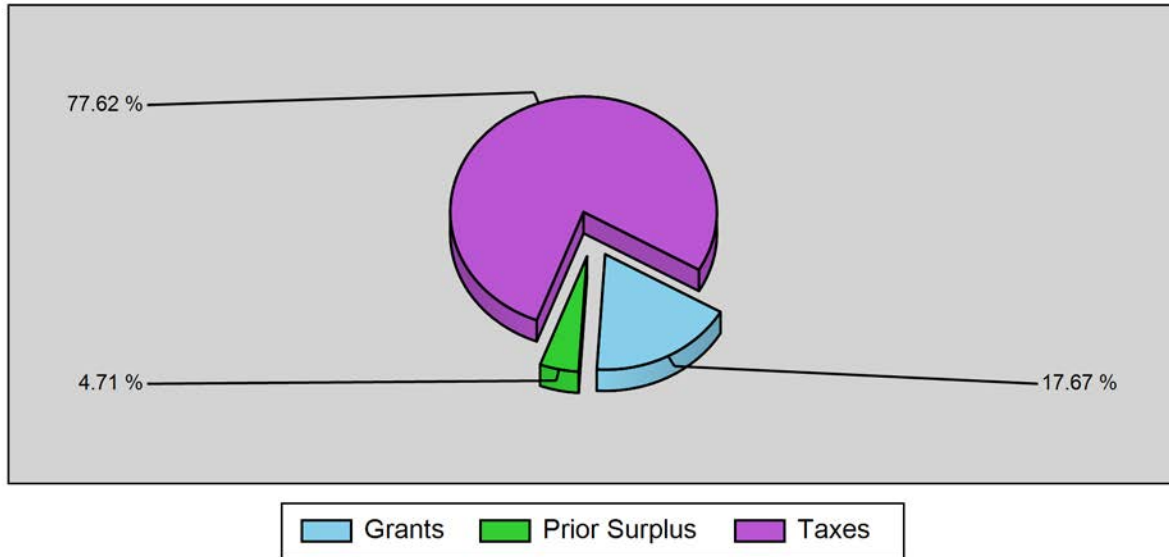
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: ECONOMIC DEVELOPMENT AREA D
Dept Number: 9380
Service Participants: Electoral Area D



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Grants	15,000	30,000	15,000
Prior Surplus	15,000	8,000	(7,000)
Taxes	126,821	131,796	4,975
Transfers from Reserve	10,000	0	(10,000)
Total Revenues:	166,821	169,796	2,975
Expenditures			
Administration	10,300	10,083	(217)
Advertising	3,000	4,000	1,000
Capital and Equipment	10,000	20,000	10,000
Consultants	10,000	10,000	0
Maintenance and Repairs	1,000	3,500	2,500
Operations	16,800	16,800	0
Projects	20,000	10,000	(10,000)
Supplies	1,000	1,200	200
Travel	1,500	1,500	0
Utilities	3,600	3,600	0
Wages and benefits	89,621	89,113	(508)
Total Expenditures:	166,821	169,796	2,975
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: ECONOMIC DEVELOPMENT AREA D
 Dept Number: 9380
 Service Participants: Electoral Area D



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Grants	30,000	20,000	20,000	20,000	0
Prior Surplus	8,000	2,000	1,000	0	0
Taxes	131,796	141,637	136,561	141,155	161,385
Total Revenues:	169,796	163,637	157,561	161,155	161,385
Expenditures					
Administration	10,083	10,259	10,439	10,621	10,807
Advertising	4,000	4,500	5,100	5,091	5,100
Capital and Equipment	20,000	10,000	0	0	0
Consultants	10,000	10,000	10,000	10,000	10,000
Maintenance and Repairs	3,500	1,500	1,800	2,000	2,000
Operations	16,800	17,069	17,100	17,442	17,442
Projects	10,000	12,000	13,000	14,000	14,000
Supplies	1,200	1,200	1,200	1,200	1,200
Travel	1,500	2,000	2,000	2,000	2,000
Utilities	3,600	3,658	3,700	3,774	3,800
Wages and benefits	89,113	91,451	93,222	95,027	95,036
Total Expenditures:	169,796	163,637	157,561	161,155	161,385
Net Total	0	0	0	0	0

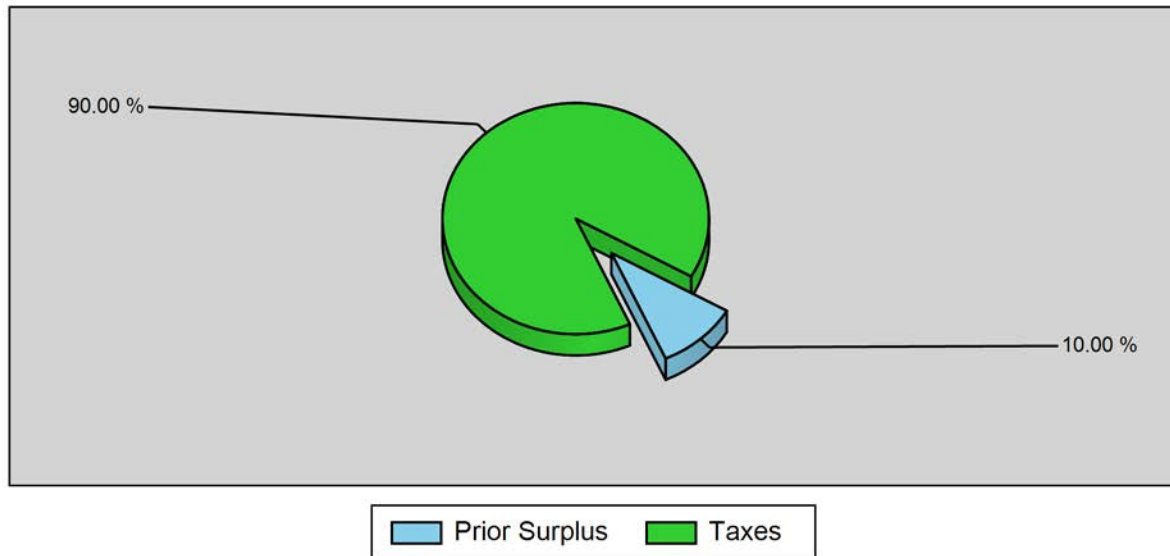
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GRANT IN AID AREA D
 Dept Number: 7950
 Service Participants: Electoral Area D



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	2,000	2,000	0
Taxes	18,000	18,000	0
Total Revenues:	20,000	20,000	0
Expenditures			
Grant in Aid	20,000	20,000	0
Total Expenditures:	20,000	20,000	0
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GRANT IN AID AREA D
 Dept Number: 7950
 Service Participants: Electoral Area D



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	2,000	2,000	2,000	2,000	2,000
Taxes	18,000	18,000	18,000	18,000	18,000
Total Revenues:	20,000	20,000	20,000	20,000	20,000
Expenditures					
Grant in Aid	20,000	20,000	20,000	20,000	20,000
Total Expenditures:	20,000	20,000	20,000	20,000	20,000
Net Total	0	0	0	0	0

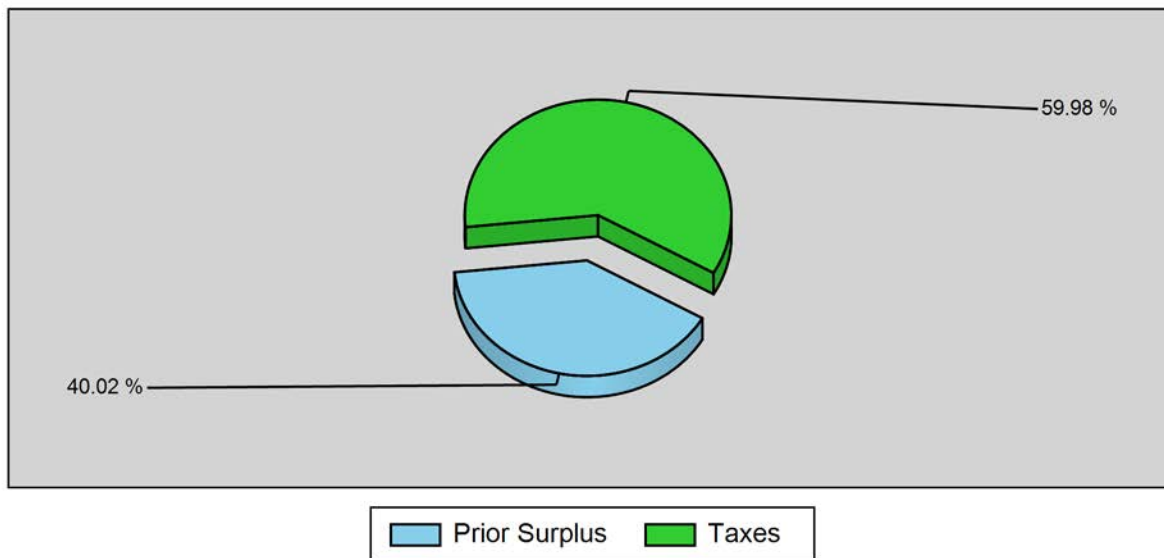
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RURAL PROJECTS AREA D
Dept Number: 0340
Service Participants: Electoral Area D



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Grants	241,071	0	(241,071)
Prior Surplus	30,000	55,000	25,000
Taxes	101,981	82,419	(19,562)
Total Revenues:	373,052	137,419	(235,633)
Expenditures			
Administration	8,261	7,848	(413)
Contingency	30,000	30,000	0
Grant Expense	215,737	0	(215,737)
Projects	34,976	9,804	(25,172)
Travel	6,000	6,000	0
Wages and benefits	78,078	83,767	5,689
Total Expenditures:	373,052	137,419	(235,633)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RURAL PROJECTS AREA D
 Dept Number: 0340
 Service Participants: Electoral Area D



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	55,000	30,000	20,000	10,000	0
Taxes	82,419	109,013	120,830	132,488	144,092
Total Revenues:	137,419	139,013	140,830	142,488	144,092
Expenditures					
Administration	7,848	7,985	8,125	8,267	8,412
Contingency	30,000	30,000	30,000	30,000	30,000
Projects	9,804	9,969	10,136	10,306	10,479
Travel	6,000	6,000	6,000	6,000	6,000
Wages and benefits	83,767	85,059	86,569	87,915	89,201
Total Expenditures:	137,419	139,013	140,830	142,488	144,092
Net Total	0	0	0	0	0

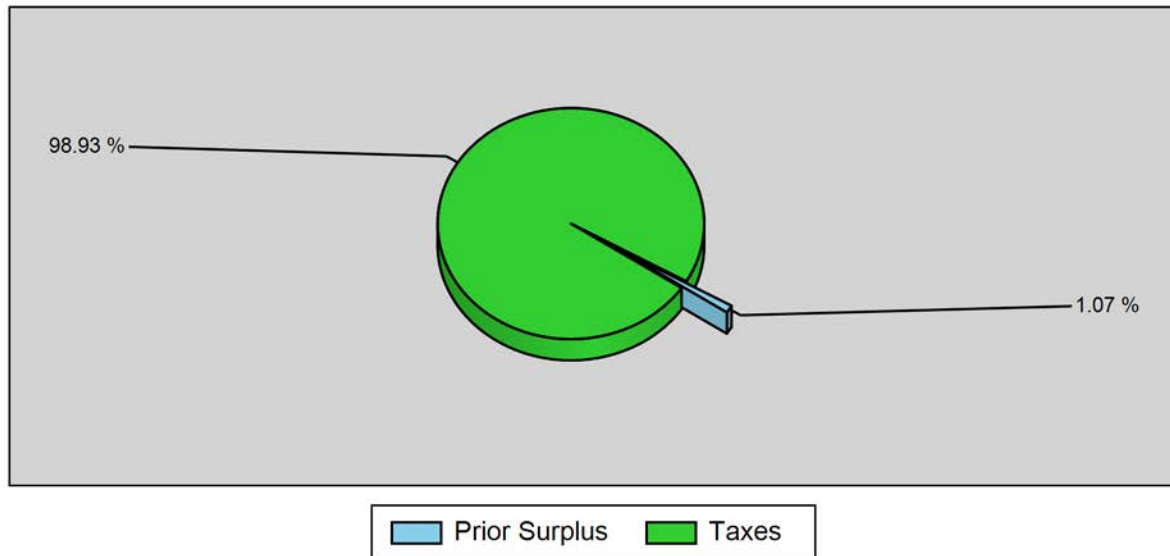
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: UNSIGHTLY/UNTIDY PREMISES AREA D
 Dept Number: 2600
 Service Participants: Electoral Area D



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	100	79	(21)
Taxes	3,573	7,276	3,703
Total Revenues:	3,673	7,355	3,682
Expenditures			
Operations	3,673	5,695	2,022
Transfers	0	1,660	1,660
Total Expenditures:	3,673	7,355	3,682
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: UNSIGHTLY/UNTIDY PREMISES AREA D
Dept Number: 2600
Service Participants: Electoral Area D



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	79	0	0	0	0
Taxes	7,276	7,435	7,517	7,600	7,685
Total Revenues:	7,355	7,435	7,517	7,600	7,685
Expenditures					
Operations	5,695	5,775	5,857	5,940	6,025
Transfers	1,660	1,660	1,660	1,660	1,660
Total Expenditures:	7,355	7,435	7,517	7,600	7,685
Net Total	0	0	0	0	0

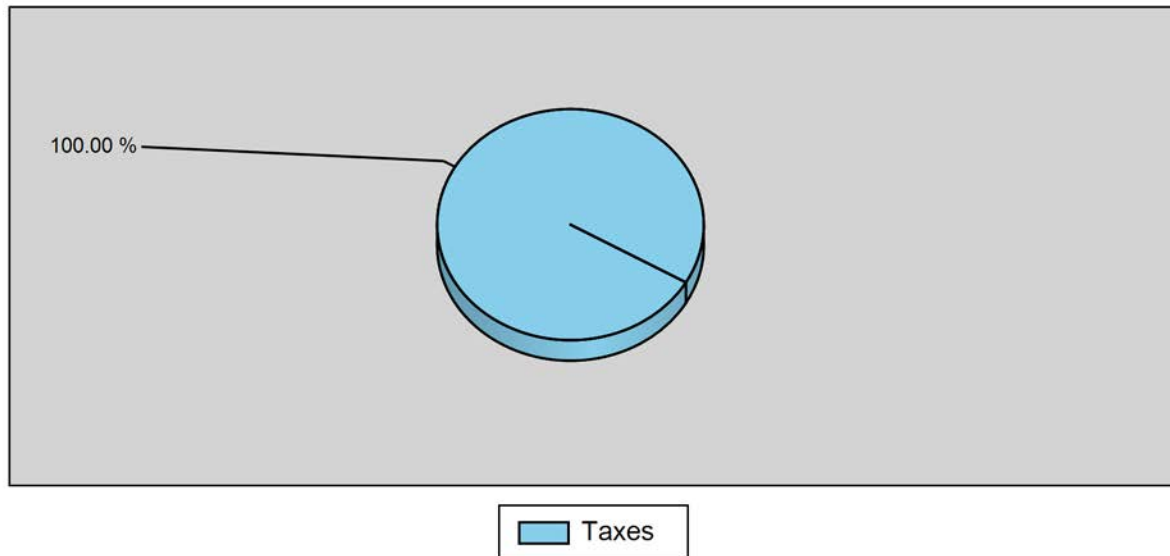
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: APEX CIRCLE CAPITAL
 Dept Number: 3901
 Service Participants: Specified Service Area V716



Revenues By GL Category



Budget Comparison			
	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	5,128	5,128	0
Total Revenues:	5,128	5,128	0
Expenditures			
Contingency	500	500	0
Financing	4,628	4,628	0
Total Expenditures:	5,128	5,128	0
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: APEX CIRCLE CAPITAL
Dept Number: 3901
Service Participants: Specified Service Area V716



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	5,128	5,128	5,128	5,128	5,128
Total Revenues:	5,128	5,128	5,128	5,128	5,128
Expenditures					
Contingency	500	500	500	500	500
Financing	4,628	4,628	4,628	4,628	4,628
Total Expenditures:	5,128	5,128	5,128	5,128	5,128
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

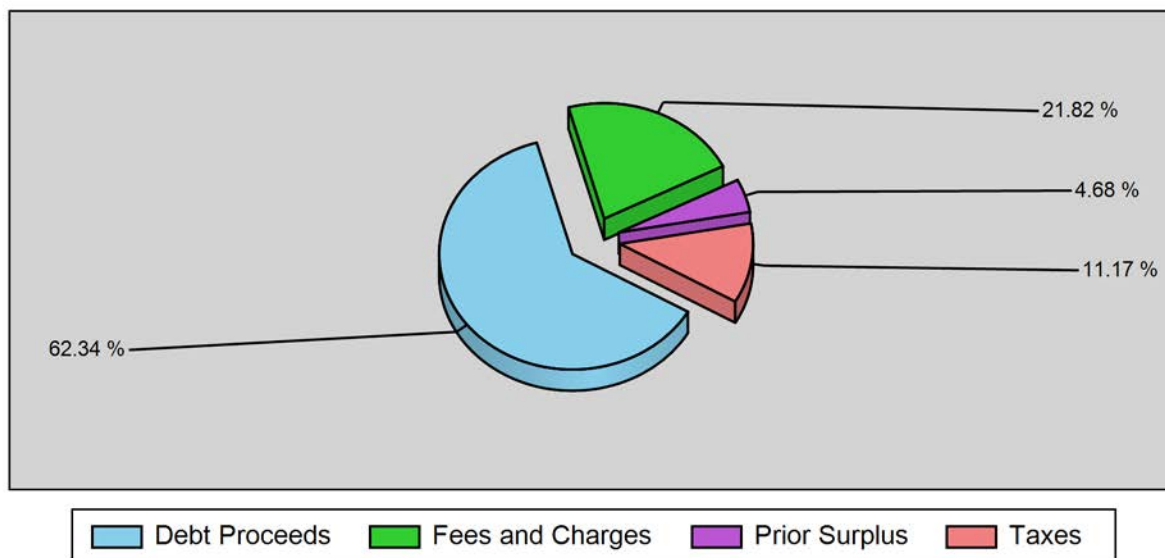
Service: APEX MOUNTAIN SOLID WASTE TRANSFER STATION

Dept Number: 4310

Service Participants: Specified Service Area D716 SRVA #51



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Debt Proceeds	265,000	200,000	(65,000)
Fees and Charges	0	70,013	70,013
Prior Surplus	0	15,000	15,000
Taxes	36,155	35,822	(333)
Total Revenues:	301,155	320,835	19,680
Expenditures			
Administration	544	680	136
Advertising	3,000	200	(2,800)
Capital and Equipment	215,000	240,000	25,000
Consultants	50,000	15,000	(35,000)
Contracts and Agreements	13,500	6,050	(7,450)
Financing	5,000	35,822	30,822
Insurance	541	565	24
Legal	1,000	1,000	0
Operations	7,500	3,300	(4,200)
Travel	800	800	0
Wages and benefits	4,270	17,418	13,148
Total Expenditures:	301,155	320,835	19,680
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: APEX MOUNTAIN SOLID WASTE TRANSFER STATION

Dept Number: 4310

Service Participants: Specified Service Area D716 SRVA #51



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Debt Proceeds	200,000	0	0	0	0
Fees and Charges	70,013	73,135	73,505	73,841	74,139
Prior Surplus	15,000	0	0	0	0
Taxes	35,822	35,822	35,822	35,822	35,822
Total Revenues:	320,835	108,957	109,327	109,663	109,961
Expenditures					
Administration	680	692	704	716	729
Advertising	200	1,250	1,250	1,250	1,250
Capital and Equipment	240,000	0	0	0	0
Consultants	15,000	0	0	0	0
Contracts and Agreements	6,050	32,000	32,000	32,000	32,000
Financing	35,822	35,822	35,822	35,822	35,822
Insurance	565	575	585	595	590
Legal	1,000	100	100	100	100
Operations	3,300	20,000	20,000	20,000	20,000
Travel	800	800	800	800	800
Wages and benefits	17,418	17,718	18,066	18,380	18,670
Total Expenditures:	320,835	108,957	109,327	109,663	109,961
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

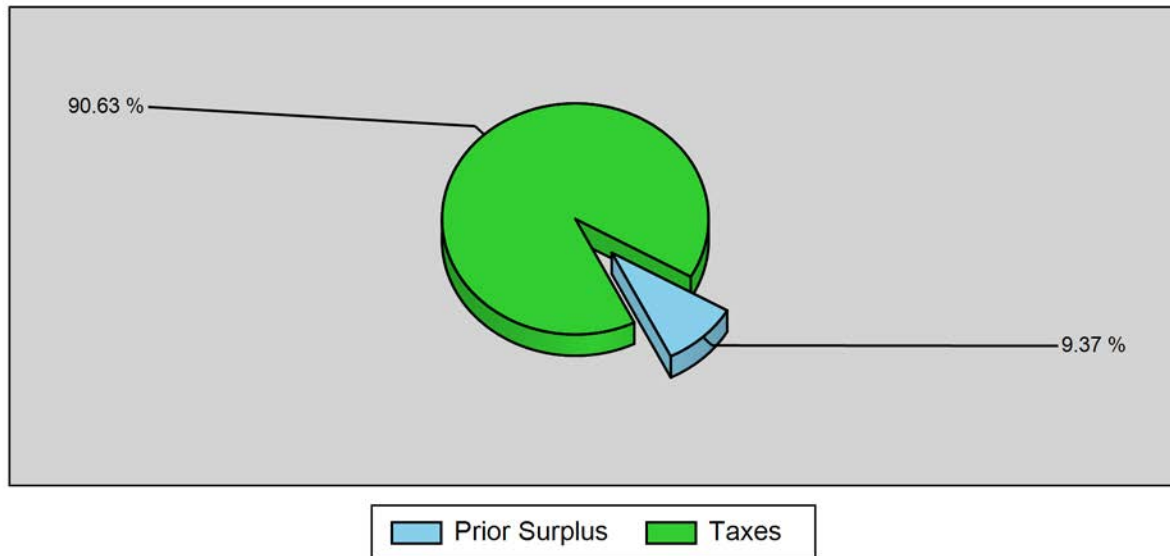
Service: FIRE KALEDEN

Dept Number: 1600

Service Participants: Specified Service Areas H714 and H715



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	5,000	25,420	20,420
Taxes	240,179	245,826	5,647
Total Revenues:	245,179	271,246	26,067
Expenditures			
Administration	12,916	12,489	(427)
Capital and Equipment	54,100	16,800	(37,300)
Insurance	12,554	10,833	(1,721)
Maintenance and Repairs	25,800	19,300	(6,500)
Operations	1,900	2,000	100
Supplies	8,200	5,000	(3,200)
Transfers	23,800	76,000	52,200
Travel	3,500	2,500	(1,000)
Utilities	9,800	9,200	(600)
Wages and benefits	92,609	117,124	24,515
Total Expenditures:	245,179	271,246	26,067
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: FIRE KALEDEN

Dept Number: 1600

Service Participants: Specified Service Areas H714 and H715



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	25,420	25,000	20,000	15,000	15,300
Taxes	245,826	206,625	216,003	225,466	229,903
Transfers from Reserve	0	0	0	0	0
Total Revenues:	271,246	231,625	236,003	240,466	245,203
Expenditures					
Administration	12,489	12,708	12,930	13,156	13,376
Capital and Equipment	16,800	18,009	18,369	18,736	19,111
Insurance	10,833	11,022	11,214	11,410	11,610
Maintenance and Repairs	19,300	19,530	19,920	20,319	20,725
Operations	2,000	2,155	2,199	2,243	2,288
Supplies	5,000	6,137	6,260	6,386	6,514
Transfers	76,000	62,000	63,240	64,505	65,795
Travel	2,500	4,000	4,080	4,162	4,245
Utilities	9,200	10,416	10,624	10,836	11,052
Wages and benefits	117,124	85,648	87,167	88,713	90,487
Total Expenditures:	271,246	231,625	236,003	240,466	245,203
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

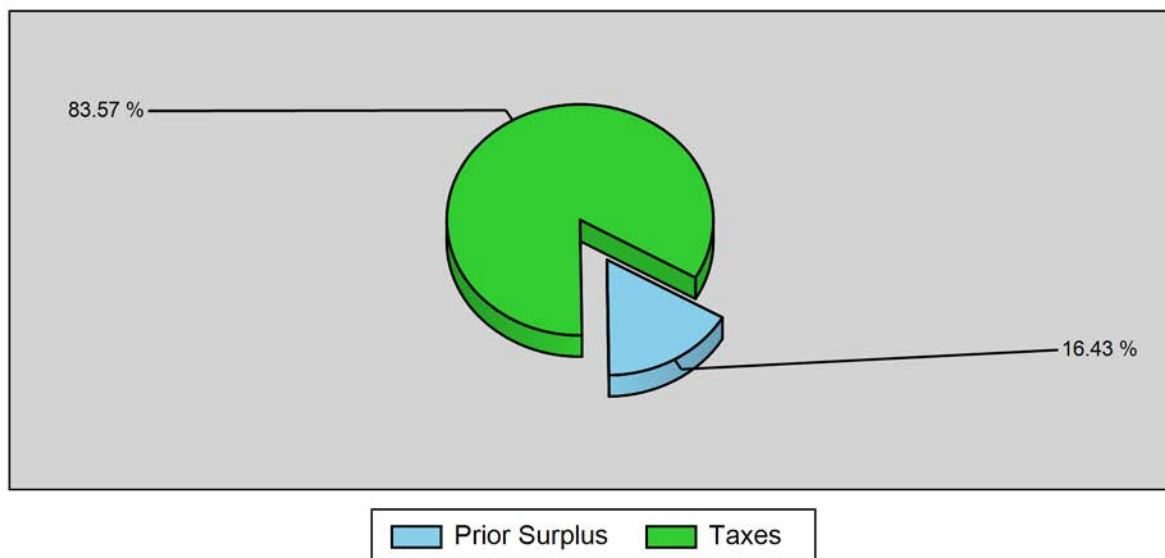
Service: FIRE OKANAGAN FALLS

Dept Number: 1200

Service Participants: Specified Service Areas J714 and J715



Revenues By GL Category



Budget Comparison			
	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	45,000	59,964	14,964
Taxes	299,013	305,005	5,992
Total Revenues:	344,013	364,969	20,956
Expenditures			
Administration	18,056	17,390	(666)
Capital and Equipment	43,715	44,371	656
Insurance	14,010	12,630	(1,380)
Maintenance and Repairs	30,957	30,995	38
Operations	10,000	15,200	5,200
Other Expense	20,343	26,359	6,016
Supplies	4,478	4,612	134
Transfers	55,000	60,000	5,000
Utilities	17,492	17,687	195
Wages and benefits	129,962	135,725	5,763
Total Expenditures:	344,013	364,969	20,956
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: FIRE OKANAGAN FALLS

Dept Number: 1200

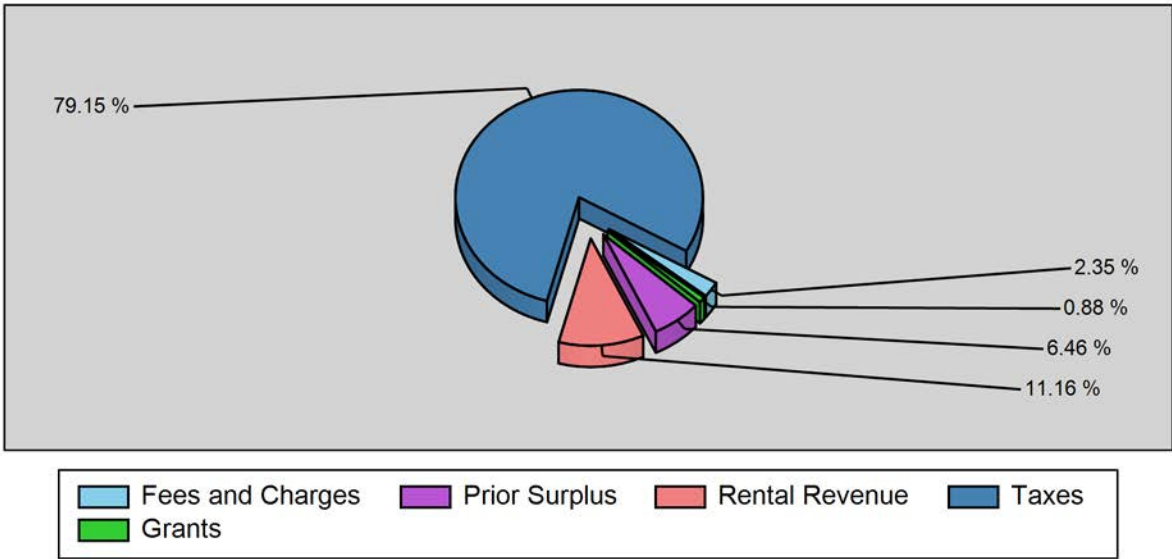
Service Participants: Specified Service Areas J714 and J715



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	59,964	30,000	30,000	30,000	30,600
Taxes	305,005	285,761	290,707	295,744	301,642
Total Revenues:	364,969	315,761	320,707	325,744	332,242
Expenditures					
Administration	17,390	17,694	18,003	18,319	18,700
Capital and Equipment	44,371	37,278	38,024	38,784	39,561
Insurance	12,630	12,850	13,075	13,304	13,536
Maintenance and Repairs	30,995	24,048	24,530	25,020	25,520
Operations	15,200	9,347	9,534	9,725	9,920
Other Expense	26,359	3,955	4,034	4,114	4,197
Supplies	4,612	4,686	4,780	4,876	4,974
Transfers	60,000	50,000	50,000	50,000	51,000
Utilities	17,687	17,833	18,190	18,554	18,925
Wages and benefits	135,725	138,070	140,537	143,048	145,909
Total Expenditures:	364,969	315,761	320,707	325,744	332,242
Net Total	0	0	0	0	0



Revenues By GL Category



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECREATION COMMISSION KALEDEN

Dept Number: 7530

Service Participants: Specified Service Areas J714 and J715



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	0	4,000	4,000
Grants	0	1,500	1,500
Prior Surplus	0	11,000	11,000
Rental Revenue	0	19,000	19,000
Taxes	0	134,751	134,751
Total Revenues:	0	170,251	170,251
Expenditures			
Administration	0	5,081	5,081
Advertising	0	4,500	4,500
Capital and Equipment	0	24,300	24,300
Contracts and Agreements	0	15,600	15,600
Insurance	0	11,287	11,287
Maintenance and Repairs	0	14,000	14,000
Operations	0	3,000	3,000
Other Expense	0	9,000	9,000
Supplies	0	11,050	11,050
Transfers	0	3,336	3,336
Travel	0	10,000	10,000
Uncategorized Expenses	0	3,000	3,000
Utilities	0	9,500	9,500
Wages and benefits	0	46,597	46,597
Total Expenditures:	0	170,251	170,251
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECREATION COMMISSION KALEDEN

Dept Number: 7530

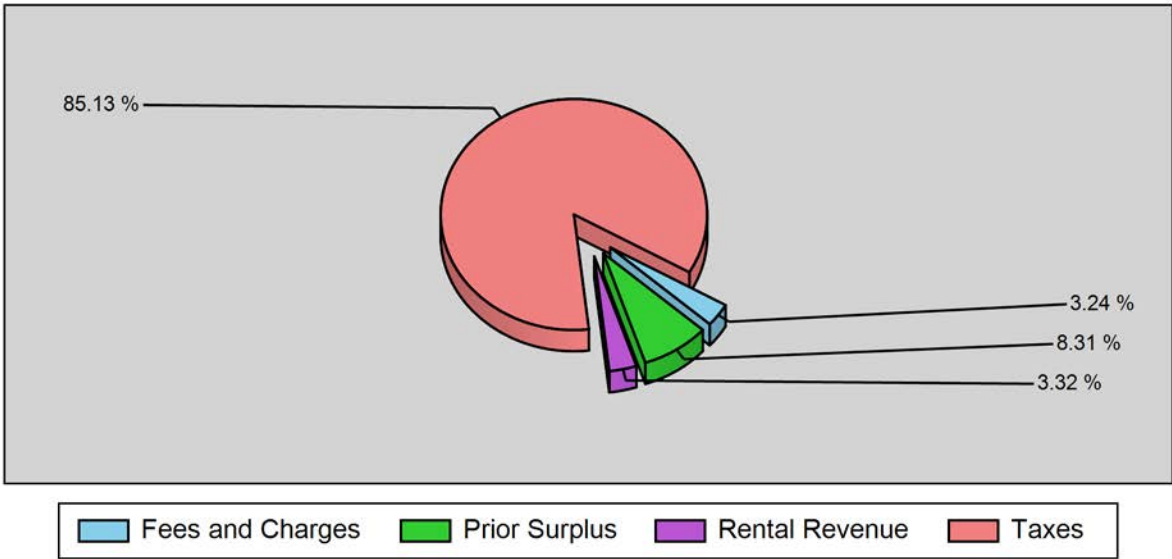
Service Participants: Specified Service Areas J714 and J715



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	4,000	4,000	4,000	4,080	4,080
Grants	1,500	1,523	1,546	1,569	1,593
Prior Surplus	11,000	0	0	0	0
Rental Revenue	19,000	19,000	19,000	19,090	19,090
Taxes	134,751	151,947	143,108	144,096	145,205
Total Revenues:	170,251	176,470	167,654	168,835	169,968
Expenditures					
Administration	5,081	5,170	5,261	5,353	5,447
Advertising	4,500	4,500	4,500	4,500	4,500
Capital and Equipment	24,300	4,300	4,300	4,300	4,300
Contracts and Agreements	15,600	15,600	15,600	15,600	15,600
Insurance	11,287	11,472	11,660	11,852	12,047
Maintenance and Repairs	14,000	14,030	14,060	14,091	14,122
Operations	3,000	3,000	3,000	3,060	3,060
Other Expense	9,000	1,016	1,036	1,057	1,082
Projects	0	0	0	0	0
Supplies	11,050	13,050	13,050	13,065	13,065
Transfers	3,336	2,500	2,500	2,500	2,500
Travel	10,000	10,000	10,000	10,000	10,000
Utilities	9,500	9,500	9,500	9,500	9,500
Wages and benefits	46,597	47,332	48,187	48,957	49,745
Uncategorized Expenses	3,000	35,000	25,000	25,000	25,000
Total Expenditures:	170,251	176,470	167,654	168,835	169,968
Net Total	0	0	0	0	0



Revenues By GL Category



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECREATION COMMISSION OK FALLS

Dept Number: 7520

Service Participants: Specified Service Areas F714 and F715



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Debt Proceeds	200,000	0	(200,000)
Fees and Charges	23,000	19,500	(3,500)
Grants	20,000	0	(20,000)
Prior Surplus	(2,809)	50,000	52,809
Rental Revenue	21,900	20,000	(1,900)
Taxes	483,313	512,320	29,007
Transfers from Reserve	225,000	0	(225,000)
Total Revenues:	970,404	601,820	(368,584)
Expenditures			
Administration	14,199	14,245	46
Advertising	5,300	5,300	0
Capital and Equipment	439,000	61,100	(377,900)
Contingency	2,266	2,000	(266)
Contracts and Agreements	0	6,000	6,000
Financing	127,112	140,263	13,151
Grant Expense	20,000	3,000	(17,000)
Insurance	9,281	9,646	365
Maintenance and Repairs	47,841	13,000	(34,841)
Supplies	32,099	38,000	5,901
Transfers	3,296	5,000	1,704
Travel	2,985	18,022	15,037
Utilities	14,726	17,000	2,274
Wages and benefits	252,299	269,244	16,945
Total Expenditures:	970,404	601,820	(368,584)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECREATION COMMISSION OK FALLS

Dept Number: 7520

Service Participants: Specified Service Areas F714 and F715



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	19,500	19,500	20,000	20,000	20,500
Prior Surplus	50,000	15,000	15,000	15,300	15,300
Rental Revenue	20,000	22,200	22,500	22,800	23,000
Taxes	512,320	641,234	647,836	636,418	591,810
Total Revenues:	601,820	697,934	705,336	694,518	650,610
Expenditures					
Administration	14,245	14,465	14,718	14,975	15,227
Advertising	5,300	5,300	5,300	5,300	5,300
Capital and Equipment	61,100	144,100	145,100	127,600	77,600
Contingency	2,000	2,500	2,500	2,500	2,500
Contracts and Agreements	6,000	4,700	4,700	4,700	4,700
Financing	140,263	140,263	140,263	140,263	140,263
Grant Expense	3,000	0	0	0	0
Insurance	9,646	8,697	8,828	8,960	9,095
Maintenance and Repairs	13,000	11,511	11,555	11,800	11,850
Supplies	38,000	42,444	42,893	43,848	44,310
Transfers	5,000	5,000	5,000	5,000	5,000
Travel	18,022	18,292	18,566	18,845	19,127
Utilities	17,000	21,861	22,076	22,295	22,517
Wages and benefits	269,244	278,801	283,837	288,432	293,121
Total Expenditures:	601,820	697,934	705,336	694,518	650,610
Net Total	0	0	0	0	0

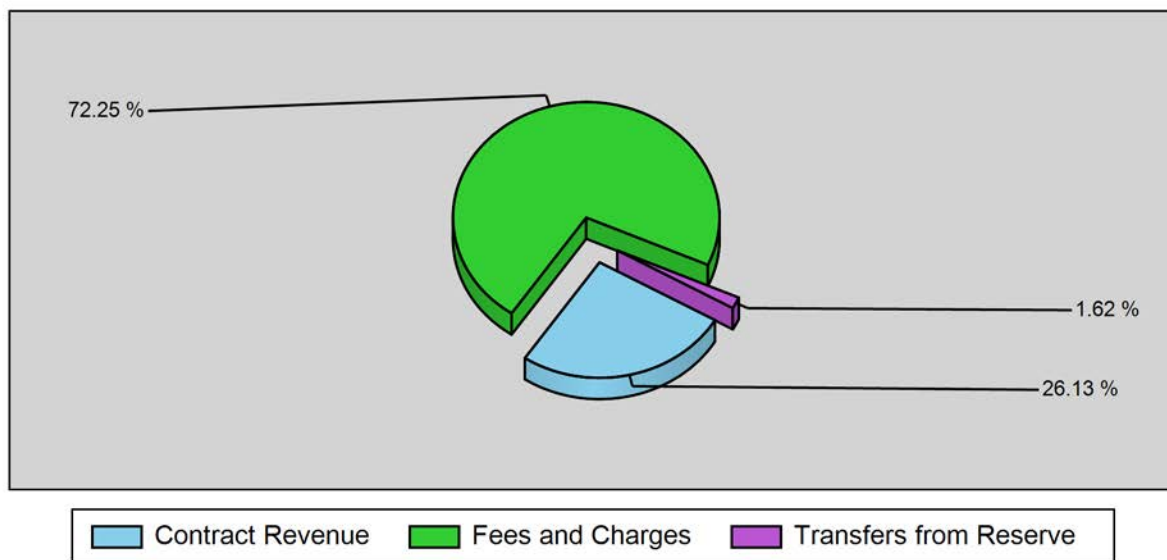
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECYCLING/GARBAGE OK FALLS
 Dept Number: 3570
 Service Participants:



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	65,351	76,000	10,649
Fees and Charges	181,060	210,175	29,115
Prior Surplus	(4,000)	0	4,000
Transfers from Reserve	13,893	4,708	(9,185)
Total Revenues:	256,304	290,883	34,579
Expenditures			
Administration	14,177	15,088	911
Advertising	4,800	4,859	59
Contracts and Agreements	157,229	160,372	3,143
Insurance	1,391	1,452	61
Legal	345	349	4
Operations	55,361	85,400	30,039
Supplies	465	471	6
Transfers	2,415	2,445	30
Travel	3,320	3,361	41
Wages and benefits	16,801	17,086	285
Total Expenditures:	256,304	290,883	34,579
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECYCLING/GARBAGE OK FALLS
 Dept Number: 3570
 Service Participants:



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	76,000	65,822	65,822	65,822	65,822
Fees and Charges	210,175	218,560	226,945	226,945	226,945
Transfers from Reserve	4,708	10,443	5,947	9,872	11,911
Total Revenues:	290,883	294,825	298,714	302,639	304,678
Expenditures					
Administration	15,088	15,352	15,621	15,895	16,173
Advertising	4,859	4,900	4,900	4,900	4,900
Contracts and Agreements	160,372	163,580	166,851	170,188	171,627
Insurance	1,452	1,477	1,503	1,529	1,556
Legal	349	350	350	350	350
Operations	85,400	85,400	85,400	85,400	85,400
Supplies	471	480	480	480	480
Transfers	2,445	2,500	2,500	2,500	2,500
Travel	3,361	3,400	3,400	3,400	3,400
Wages and benefits	17,086	17,386	17,709	17,997	18,292
Total Expenditures:	290,883	294,825	298,714	302,639	304,678
Net Total	0	0	0	0	0

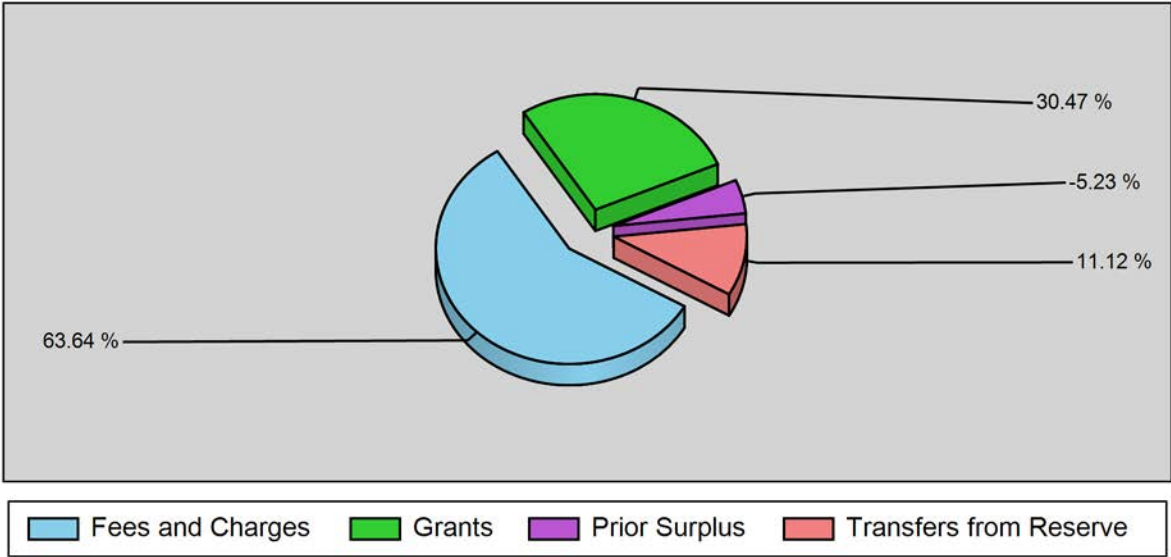
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: SEWAGE DISPOSAL OK FALLS
Dept Number: 3800
Service Participants: Specified Service Area A714



Revenues By GL Category



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: SEWAGE DISPOSAL OK FALLS

Dept Number: 3800

Service Participants: Specified Service Area A714



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	820,514	1,068,916	248,402
Grants	429,933	511,721	81,788
Prior Surplus	100,000	(87,860)	(187,860)
Transfers from Reserve	41,670	186,838	145,168
Total Revenues:	1,392,117	1,679,615	287,498
Expenditures			
Administration	37,257	40,185	2,928
Capital and Equipment	55,000	130,625	75,625
Consultants	7,000	60,000	53,000
Financing	319,592	319,592	0
Grant Expense	349,707	349,707	0
Insurance	37,560	38,337	777
Legal	1,500	1,500	0
Operations	218,581	361,315	142,734
Supplies	500	500	0
Transfers	5,000	5,000	0
Travel	3,819	3,698	(121)
Utilities	60,000	65,000	5,000
Wages and benefits	296,601	304,156	7,555
Total Expenditures:	1,392,117	1,679,615	287,498
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: SEWAGE DISPOSAL OK FALLS

Dept Number: 3800

Service Participants: Specified Service Area A714



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	1,068,916	1,073,029	1,084,945	1,096,797	1,114,674
Grants	511,721	80,226	80,226	80,226	80,226
Prior Surplus	(87,860)	(33,860)	(33,860)	(33,860)	(33,860)
Transfers from Reserve	186,838	0	0	0	0
Total Revenues:	1,679,615	1,119,395	1,131,311	1,143,163	1,161,040
Expenditures					
Administration	40,185	40,888	41,603	42,331	43,072
Capital and Equipment	130,625	10,000	10,000	10,000	10,000
Consultants	60,000	5,000	5,000	5,000	5,000
Financing	319,592	319,592	319,592	319,592	319,592
Grant Expense	349,707	0	0	0	0
Insurance	38,337	39,008	39,690	40,384	41,091
Legal	1,500	1,500	1,500	1,500	1,500
Operations	361,315	319,316	323,100	327,350	337,600
Supplies	500	500	500	500	500
Transfers	5,000	5,000	5,000	5,000	5,000
Travel	3,698	3,719	3,741	3,763	3,785
Utilities	65,000	66,000	67,000	68,000	69,000
Wages and benefits	304,156	308,872	314,585	319,743	324,900
Total Expenditures:	1,679,615	1,119,395	1,131,311	1,143,163	1,161,040
Net Total	0	0	0	0	0

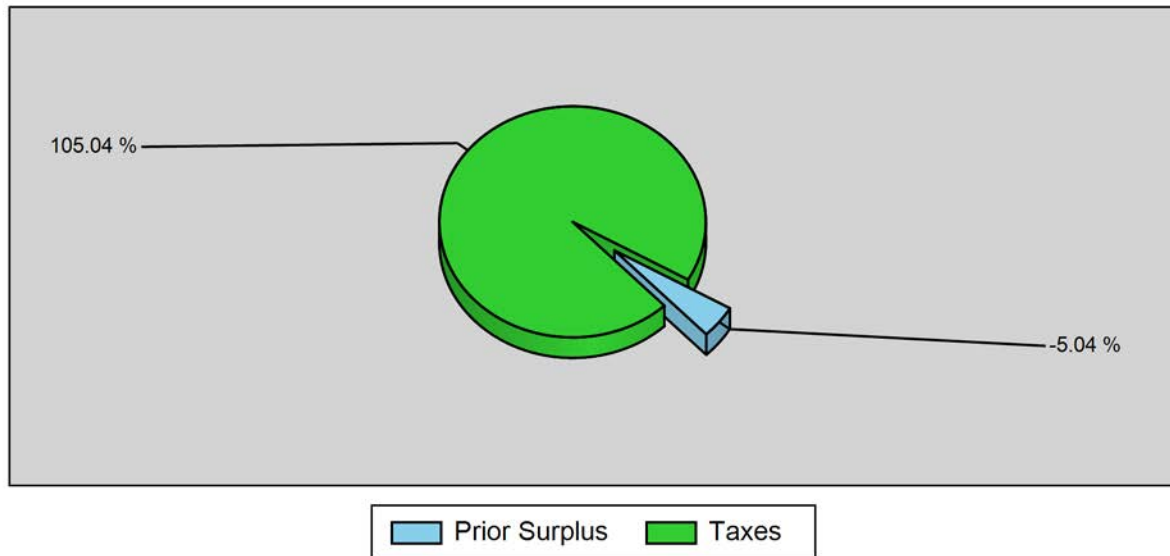
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: STREET LIGHTING HERITAGE HILLS
 Dept Number: 9670
 Service Participants: Specified Service Area M715



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	(875)	(300)	575
Taxes	6,882	6,251	(631)
Total Revenues:	6,007	5,951	(56)
Expenditures			
Administration	475	451	(24)
Utilities	4,896	5,500	604
Wages and benefits	636	0	(636)
Total Expenditures:	6,007	5,951	(56)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: STREET LIGHTING HERITAGE HILLS
 Dept Number: 9670
 Service Participants: Specified Service Area M715



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	(300)	0	0	0	0
Taxes	6,251	6,055	6,161	6,269	6,378
Total Revenues:	5,951	6,055	6,161	6,269	6,378
Expenditures					
Administration	451	459	467	475	483
Utilities	5,500	5,596	5,694	5,794	5,895
Total Expenditures:	5,951	6,055	6,161	6,269	6,378
Net Total	0	0	0	0	0

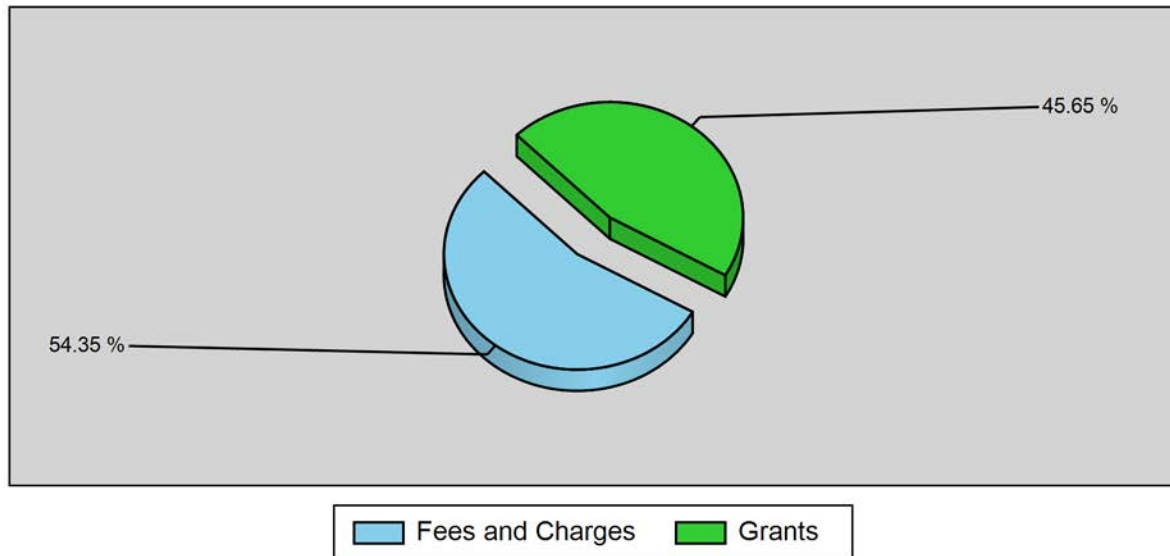
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: WATER SYSTEM - SUN VALLEY
 Dept Number: 3980
 Service Participants: Specified Service Area



Revenues By GL Category



Budget Comparison			
	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	0	54,756	54,756
Grants	0	46,000	46,000
Total Revenues:	0	100,756	100,756
Expenditures			
Administration	0	2,097	2,097
Insurance	0	1,200	1,200
Operations	0	42,512	42,512
Supplies	0	150	150
Transfers	0	9,480	9,480
Travel	0	1,000	1,000
Utilities	0	20,000	20,000
Wages and benefits	0	24,317	24,317
Total Expenditures:	0	100,756	100,756
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: WATER SYSTEM - SUN VALLEY
 Dept Number: 3980
 Service Participants: Specified Service Area



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	54,756	60,361	60,983	61,607	62,239
Grants	46,000	0	0	0	0
Total Revenues:	100,756	60,361	60,983	61,607	62,239
Expenditures					
Administration	2,097	2,134	2,172	2,210	2,248
Insurance	1,200	1,222	1,244	1,266	1,288
Legal	0	0	0	0	0
Operations	42,512	6,097	6,204	6,313	6,423
Supplies	150	153	156	159	162
Transfers	9,480	5,000	5,000	5,000	5,000
Travel	1,000	1,018	1,036	1,054	1,072
Utilities	20,000	20,350	20,706	21,068	21,437
Wages and benefits	24,317	24,387	24,465	24,537	24,609
Total Expenditures:	100,756	60,361	60,983	61,607	62,239
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

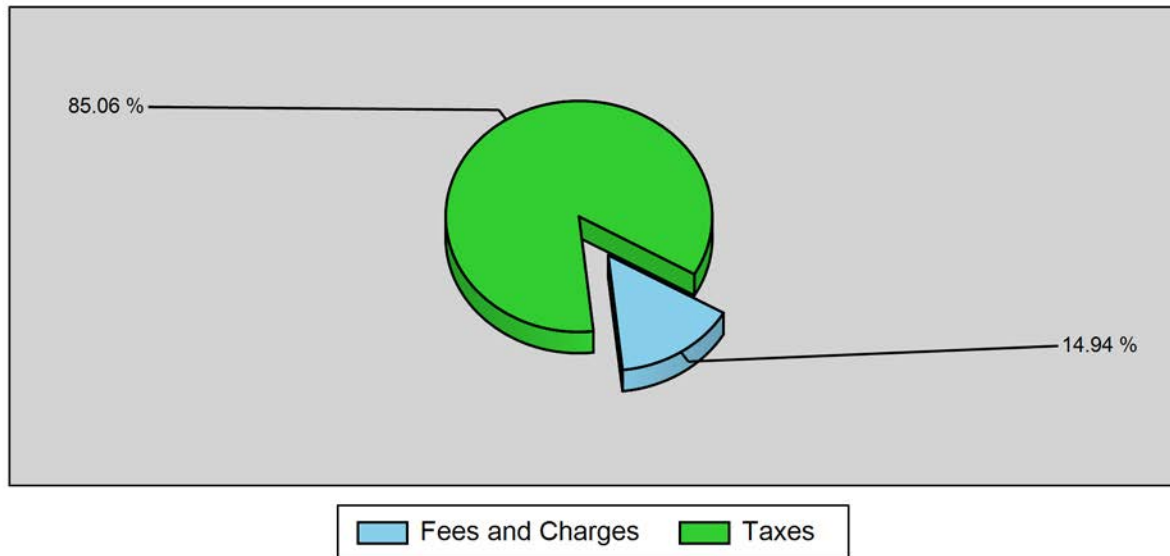
Service: TRANSIT AREA D

Dept Number: 8500

Service Participants: Specified Service Areas J714 and J715 SRVA #54



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	15,000	15,000	0
Taxes	81,823	85,418	3,595
Total Revenues:	96,823	100,418	3,595
Expenditures			
Administration	3,704	3,873	169
Operations	91,600	92,000	400
Transfers	0	3,000	3,000
Wages and benefits	1,519	1,545	26
Total Expenditures:	96,823	100,418	3,595
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: TRANSIT AREA D

Dept Number: 8500

Service Participants: Specified Service Areas J714 and J715 SRVA #54



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	15,000	15,000	15,000	15,000	15,000
Taxes	85,418	85,513	85,614	85,712	85,812
Total Revenues:	100,418	100,513	100,614	100,712	100,812
Expenditures					
Administration	3,873	3,941	4,010	4,080	4,151
Operations	92,000	92,000	92,000	92,000	92,000
Transfers	3,000	3,000	3,000	3,000	3,000
Wages and benefits	1,545	1,572	1,604	1,632	1,661
Total Expenditures:	100,418	100,513	100,614	100,712	100,812
Net Total	0	0	0	0	0

ELECTORAL AREA “E”

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REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

ELECTORAL AREA E (NARAMATA)		2017	2016	NET CHANGE
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM - Impr. Only		\$ 25,214	\$ 19,375	\$ 5,838
ANIMAL CONTROL		15,901	15,664	237
BUILDING INSPECTION		33,838	33,849	(11)
DESTRUCTION OF PESTS		318	285	33
EMERGENCY PLANNING		6,373	5,846	528
ELECTORAL AREA ADMINISTRATION		141,115	134,675	6,440
ELECTORAL AREA PLANNING		115,265	112,731	2,534
ENVIRONMENTAL CONSERVATION		20,174	-	20,174
GENERAL GOVERNMENT		44,608	43,984	624
HERITAGE (Subregional)		658	-	658
ILLEGAL DUMPING		311	353	(42)
NOXIOUS WEEDS		1,457	1,169	287
NUISANCE CONTROL		908	885	23
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		2,648	3,053	(405)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		1,271	-	1,271
REGIONAL TRAILS		9,398	8,832	565
SOLID WASTE MANAGEMENT PLAN		5,318	4,920	397
SUBDIVISION SERVICING		11,528	10,967	561
Subtotal		\$ 436,302	\$ 396,588	\$ 39,714
<u>Regional Director determines budget</u>				
GRANT IN AID		\$ 6,000	\$ 9,000	\$ (3,000)
NARAMATA MUSEUM		8,236	8,143	93
NARAMATA PARKS & REC		175,715	152,886	22,829
NARAMATA TRANSIT		73,833	69,828	4,005
NOISE CONTROL		7,117	4,040	3,077
RURAL PROJECTS		31,914	26,912	5,002
TOURISM & COMMUNITY SERVICE CONTRIBUTION		10,000	10,000	-
UNTIDY AND UNSIGHTLY CONTROL		3,560	3,585	(25)
VICTIM SERVICES DEF		2,411	-	2,411
Subtotal		\$ 318,786	\$ 284,394	\$ 34,392
<u>Requisitions from Other Multi-Regional Boards</u>				
OKANAGAN BASIN WATER BOARD		\$ 30,322	\$ 30,119	\$ 204
OKANAGAN REGIONAL LIBRARY		122,977	119,760	3,217
		\$ 153,299	\$ 149,879	\$ 3,421
SUBTOTAL		\$ 908,388	\$ 830,861	\$ 77,527
<u>Service Areas</u>				
CEMETERY-P(715)		\$ 22,345	\$ 28,289	\$ (5,944)
NARAMATA FIRE DEPARTMENT		382,197	298,344	83,853
NARAMATA WATER (Parcel)		120,750	115,000	5,750
SEPTAGE DISPOSAL SERVICE		3,204	3,200	4
STERILE INSECT RELEASE		43,792	41,439	2,353
Subtotal		\$ 572,288	\$ 486,272	\$ 86,015
TOTAL		\$ 1,480,676	\$ 1,317,133	\$ 163,542
Average Res Tax Rate/\$1000		\$ 2.16	\$ 2.12	\$ 0.04

TAX REQUISITION CHANGE	2017	2016	CHANGE**	EXPLANATION
AREA E	\$1,480,676	\$1,317,133	\$73,939	(Excluding Fire and Water)**
REGIONAL SERVICES	\$192,452	\$159,976	\$32,476	See Regional Services Summary Changes
RURAL SERVICES	\$440,941	\$427,930	\$13,011	See Rural Services Summary
SHARED SERVICES	\$5,615	\$3,200	\$2,415	See Shared Services Summary Changes
CEMETERY - ELECTORAL AREA E (NARAMATA)	\$22,345	\$28,289	-\$5,944	Increased Prior year surplus
GRANT-IN AID - AREA E	\$6,000	\$9,000	-\$3,000	Increased Prior year surplus
NARAMATA MUSEUM	\$8,236	\$8,143	\$93	
NOISE BYLAWS AREA E	\$7,117	\$4,040	\$3,077	Program change approved - enforcement clerk
PARKS & RECREATION - NARAMATA	\$175,715	\$152,886	\$22,829	Debt servicing \$20K -ST interest only;
ELECTORAL AREA E - RURAL PROJECTS	\$31,914	\$26,912	\$5,002	Program change approved - project management staffing
NARAMATA TRANSIT	\$73,833	\$69,828	\$4,005	Loss of prior year surplus and new transfer to reserve \$3K
AREA E TOURISM & COMMUNITY SERVICE	\$10,000	\$10,000	\$0	
UNSIGHTLY/UNTIDY PREMISES - AREA E	\$3,560	\$3,585	-\$25	
FIRE PROTECTION - NARAMATA	\$382,197	\$298,344	\$83,853	\$25K honorariums;\$7K Education; \$26K Debt Servicing; 16K increased transfer to reserve and Program change approved - project management staffing \$15K
WATER SYSTEM - NARAMATA	\$120,750	\$115,000	\$5,750	Program changes approved
NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
WATER SYSTEM - NARAMATA	\$1,295,130	\$1,269,003	\$26,127	\$42 per household increase
STREET LIGHTING	\$3,452	\$4,000	-\$548	

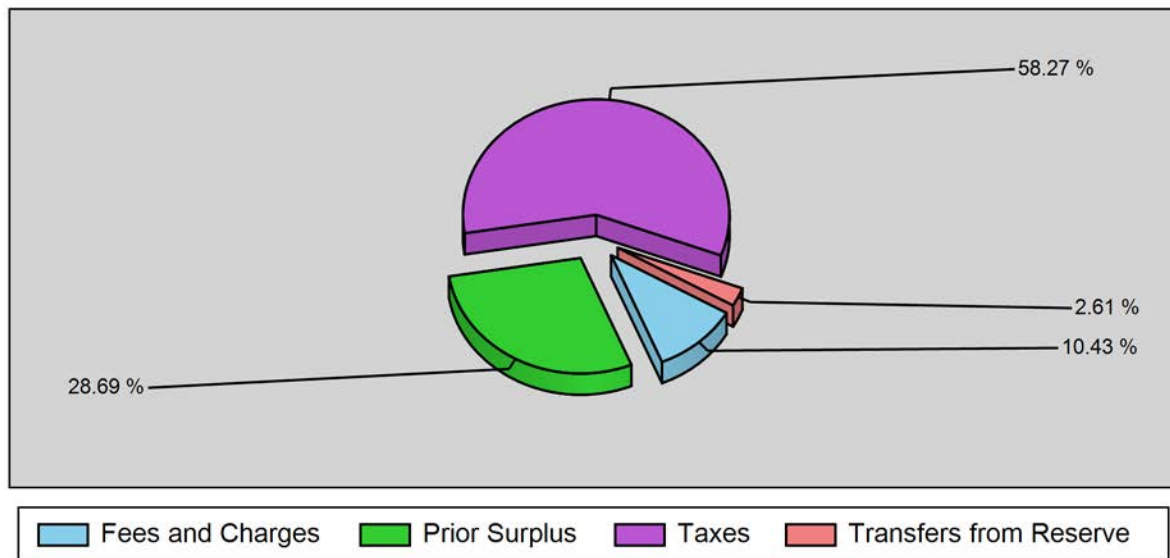
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: CEMETERY AREA E (NARAMATA)
 Dept Number: 8950
 Service Participants: Electoral Area E



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	4,000	4,000	0
Prior Surplus	7,500	11,000	3,500
Taxes	28,289	22,345	(5,944)
Transfers from Reserve	1,000	1,000	0
Total Revenues:	40,789	38,345	(2,444)
Expenditures			
Administration	5,753	5,817	64
Capital and Equipment	3,000	3,000	0
Maintenance and Repairs	2,545	2,539	(6)
Operations	2,500	2,500	0
Travel	1,500	1,500	0
Wages and benefits	25,491	22,989	(2,502)
Total Expenditures:	40,789	38,345	(2,444)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: CEMETERY AREA E (NARAMATA)
 Dept Number: 8950
 Service Participants: Electoral Area E



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	4,000	4,500	4,500	4,500	4,500
Prior Surplus	11,000	7,500	7,500	7,500	7,500
Taxes	22,345	25,874	26,361	26,857	27,363
Transfers from Reserve	1,000	1,000	1,000	1,000	1,000
Total Revenues:	38,345	38,874	39,361	39,857	40,363
Expenditures					
Administration	5,817	5,919	6,023	6,128	6,236
Capital and Equipment	3,000	3,000	3,000	3,000	3,000
Maintenance and Repairs	2,539	2,540	2,541	2,542	2,543
Operations	2,500	2,500	2,500	2,500	2,500
Travel	1,500	1,550	1,500	1,500	1,500
Wages and benefits	22,989	23,365	23,797	24,187	24,584
Total Expenditures:	38,345	38,874	39,361	39,857	40,363
Net Total	0	0	0	0	0

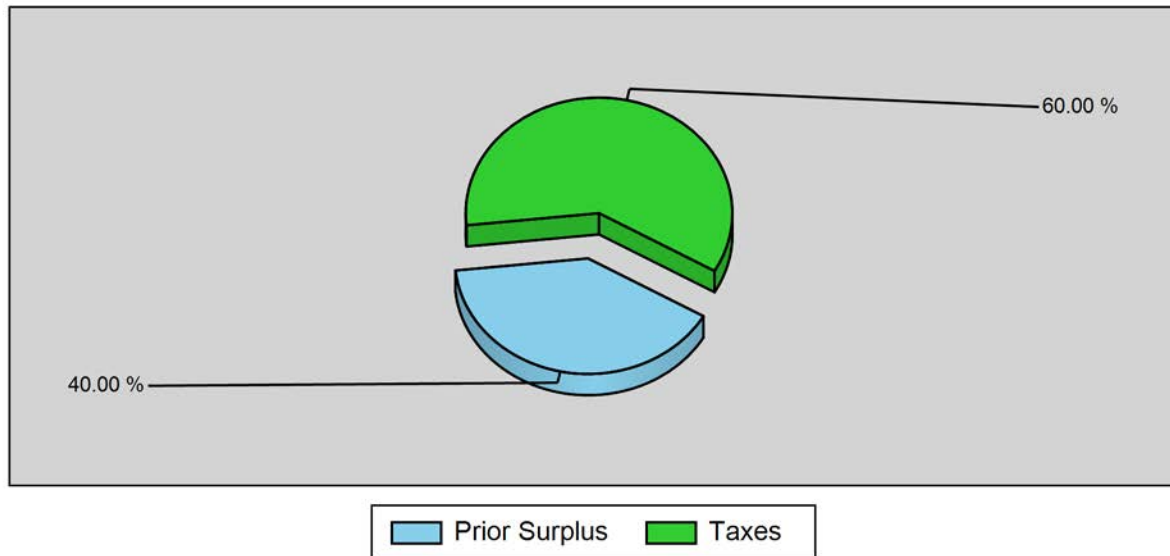
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GRANT IN AID AREA E
 Dept Number: 7960
 Service Participants: Electoral Area E



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	1,000	4,000	3,000
Taxes	9,000	6,000	(3,000)
Total Revenues:	10,000	10,000	0
Expenditures			
Grant in Aid	10,000	10,000	0
Total Expenditures:	10,000	10,000	0
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GRANT IN AID AREA E
Dept Number: 7960
Service Participants: Electoral Area E



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	4,000	1,000	1,000	1,000	1,000
Taxes	6,000	9,000	9,000	9,000	9,000
Total Revenues:	10,000	10,000	10,000	10,000	10,000
Expenditures					
Grant in Aid	10,000	10,000	10,000	10,000	10,000
Total Expenditures:	10,000	10,000	10,000	10,000	10,000
Net Total	0	0	0	0	0

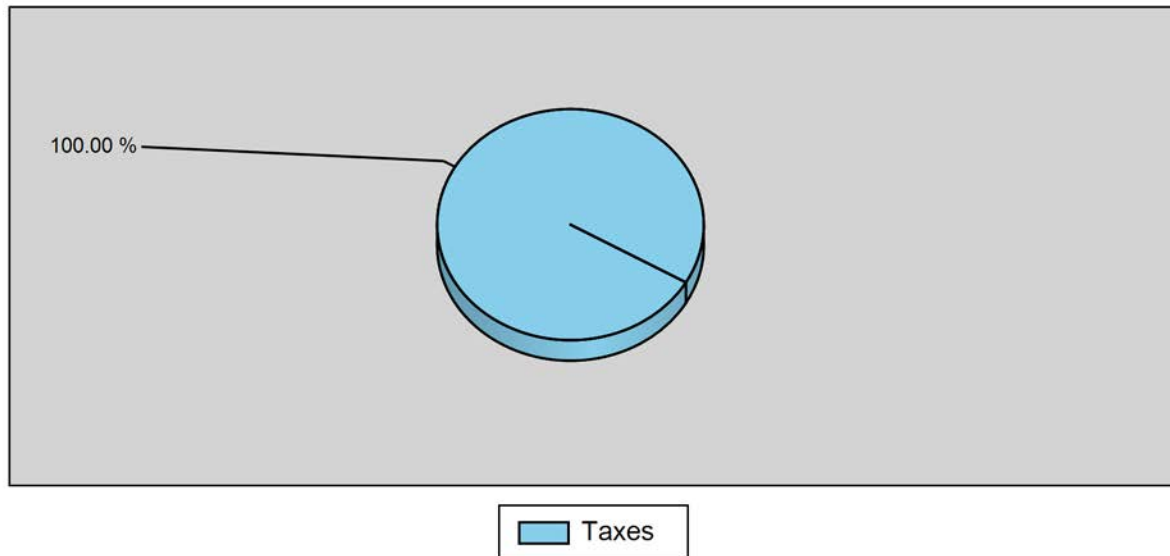
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: NARAMATA MUSEUM
 Dept Number: 7830
 Service Participants: Electoral Area E



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	8,142	8,236	94
Total Revenues:	8,142	8,236	94
Expenditures			
Administration	240	326	86
Contracts and Agreements	5,000	5,000	0
Insurance	1,500	1,500	0
Transfers	1,000	1,000	0
Wages and benefits	402	410	8
Total Expenditures:	8,142	8,236	94
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: NARAMATA MUSEUM
 Dept Number: 7830
 Service Participants: Electoral Area E



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	8,236	8,249	8,264	8,277	8,291
Total Revenues:	8,236	8,249	8,264	8,277	8,291
Expenditures					
Administration	326	332	338	344	350
Contracts and Agreements	5,000	5,000	5,000	5,000	5,000
Insurance	1,500	1,500	1,500	1,500	1,500
Transfers	1,000	1,000	1,000	1,000	1,000
Wages and benefits	410	417	426	433	441
Total Expenditures:	8,236	8,249	8,264	8,277	8,291
Net Total	0	0	0	0	0

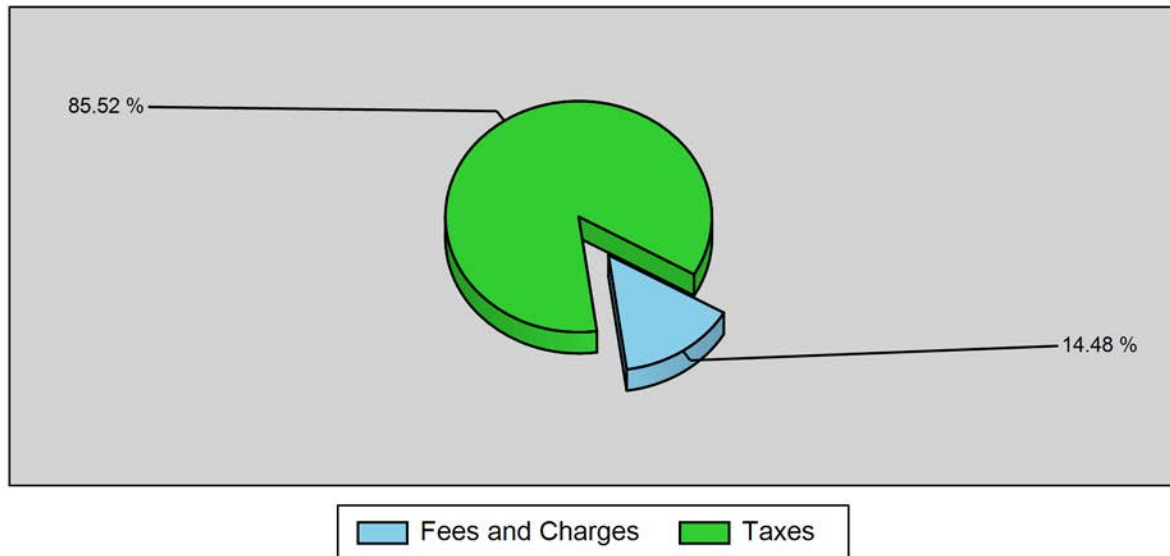
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: NARAMATA TRANSIT
 Dept Number: 8300
 Service Participants: Electoral Area E



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	12,500	12,500	0
Prior Surplus	1,000	0	(1,000)
Taxes	69,828	73,833	4,005
Total Revenues:	83,328	86,333	3,005
Expenditures			
Administration	3,328	3,333	5
Operations	80,000	80,000	0
Transfers	0	3,000	3,000
Total Expenditures:	83,328	86,333	3,005
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: NARAMATA TRANSIT
 Dept Number: 8300
 Service Participants: Electoral Area E



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	12,500	12,500	12,500	12,500	12,500
Taxes	73,833	73,891	73,950	74,010	74,071
Total Revenues:	86,333	86,391	86,450	86,510	86,571
Expenditures					
Administration	3,333	3,391	3,450	3,510	3,571
Operations	80,000	80,000	80,000	80,000	80,000
Transfers	3,000	3,000	3,000	3,000	3,000
Total Expenditures:	86,333	86,391	86,450	86,510	86,571
Net Total	0	0	0	0	0

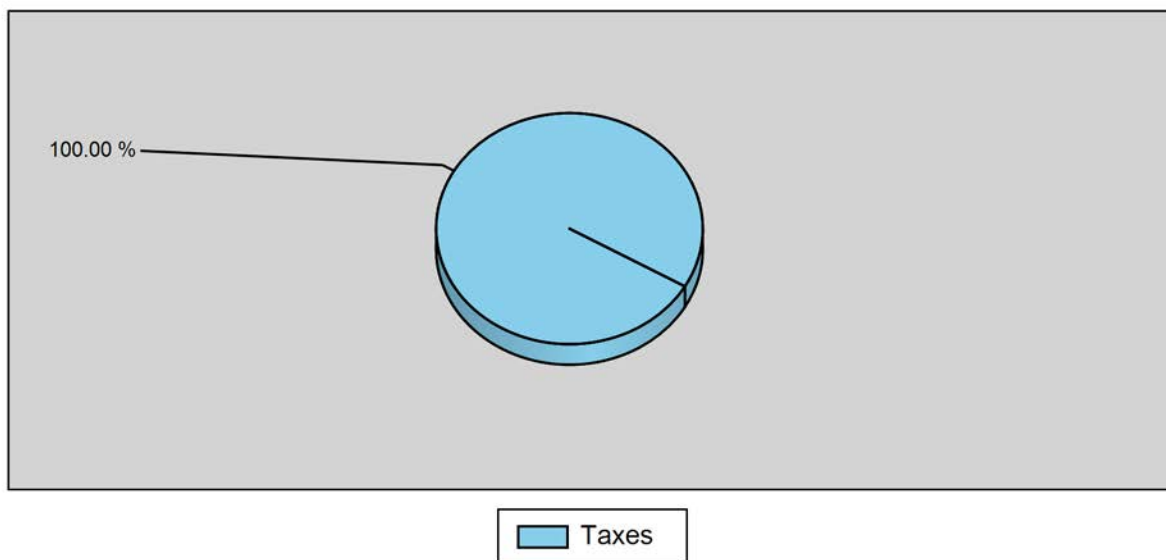
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: NOISE BYLAWS AREA E
Dept Number: 2710
Service Participants: Electoral Area E

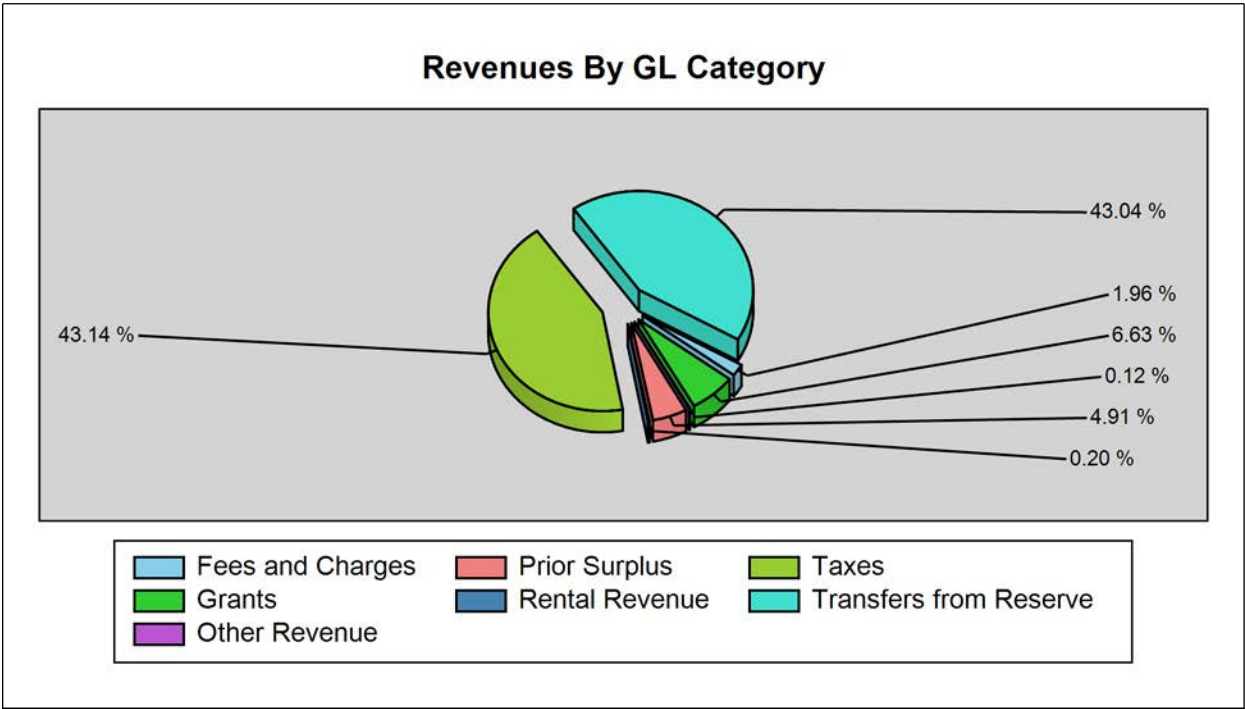


Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	4,040	7,117	3,077
Total Revenues:	4,040	7,117	3,077
Expenditures			
Operations	4,040	7,117	3,077
Total Expenditures:	4,040	7,117	3,077
Net Total	0	0	0

5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	7,117	7,227	7,339	7,453	7,569
Total Revenues:	7,117	7,227	7,339	7,453	7,569
Expenditures					
Operations	7,117	7,227	7,339	7,453	7,569
Total Expenditures:	7,117	7,227	7,339	7,453	7,569
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECREATION COMMISSION NARAMATA
 Dept Number: 7540
 Service Participants: Electoral Area E



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	8,000	8,000	0
Grants	27,000	27,000	0
Other Revenue	1,100	500	(600)
Prior Surplus	7,300	20,000	12,700
Rental Revenue	800	800	0
Taxes	152,886	175,715	22,829
Transfers from Reserve	84,834	175,300	90,466
Total Revenues:	281,920	407,315	125,395
Expenditures			
Administration	6,301	7,166	865
Advertising	1,000	1,000	0
Capital and Equipment	81,234	203,050	121,816
Contracts and Agreements	31,000	63,400	32,400
Financing	0	20,000	20,000
Grant Expense	25,000	0	(25,000)
Grant in Aid	8,500	11,100	2,600
Insurance	6,228	4,661	(1,567)
Maintenance and Repairs	36,200	0	(36,200)
Operations	10,000	7,000	(3,000)
Other Expense	14,150	12,650	(1,500)
Projects	20,000	20,000	0
Supplies	900	8,000	7,100
Transfers	0	6,000	6,000
Utilities	1,600	2,000	400
Wages and benefits	39,807	41,288	1,481
Total Expenditures:	281,920	407,315	125,395
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECREATION COMMISSION NARAMATA
 Dept Number: 7540
 Service Participants: Electoral Area E



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	8,000	8,000	8,000	8,000	8,000
Grants	27,000	2,000	2,000	2,000	2,000
Other Revenue	500	1,100	1,100	1,100	1,100
Prior Surplus	20,000	0	0	0	0
Rental Revenue	800	810	820	830	840
Taxes	175,715	290,618	364,938	285,067	298,948
Transfers from Reserve	175,300	25,000	5,000	7,500	5,000
Total Revenues:	407,315	327,528	381,858	304,497	315,888
Expenditures					
Administration	7,166	7,292	7,420	7,550	7,684
Advertising	1,000	1,100	1,100	1,150	1,200
Capital and Equipment	203,050	82,750	132,750	52,750	62,750
Contracts and Agreements	63,400	59,400	59,900	61,400	61,900
Financing	20,000	86,665	86,665	86,665	86,665
Grant Expense	0	0	0	0	0
Grant in Aid	11,100	12,000	12,000	12,000	12,000
Insurance	4,661	4,743	4,826	4,911	4,997
Operations	7,000	7,000	7,000	7,000	7,000
Other Expense	12,650	12,799	12,904	13,006	13,108
Projects	20,000	0	0	0	0
Supplies	8,000	8,054	8,109	8,165	8,221
Transfers	6,000	2,000	5,000	5,000	5,000
Utilities	2,000	2,030	2,060	2,091	2,122
Wages and benefits	41,288	41,695	42,124	42,809	43,241
Total Expenditures:	407,315	327,528	381,858	304,497	315,888
Net Total	0	0	0	0	0

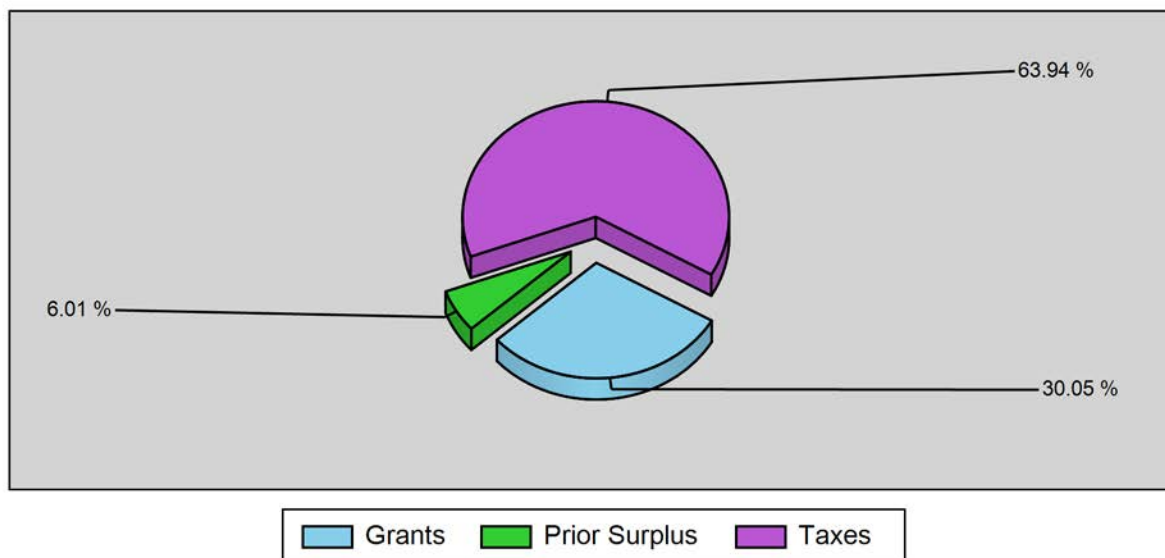
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RURAL PROJECTS AREA E
Dept Number: 0360
Service Participants: Electoral Area E



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Grants	15,000	15,000	0
Prior Surplus	0	3,000	3,000
Taxes	26,912	31,914	5,002
Total Revenues:	41,912	49,914	8,002
Expenditures			
Administration	1,388	1,319	(69)
Contingency	15,000	15,000	0
Grant Expense	15,000	15,000	0
Insurance	0	2,000	2,000
Projects	400	400	0
Travel	6,000	6,000	0
Wages and benefits	4,124	10,195	6,071
Total Expenditures:	41,912	49,914	8,002
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RURAL PROJECTS AREA E
 Dept Number: 0360
 Service Participants: Electoral Area E



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Grants	15,000	0	0	0	0
Prior Surplus	3,000	2,000	1,000	0	0
Taxes	31,914	38,011	39,119	40,220	40,322
Total Revenues:	49,914	40,011	40,119	40,220	40,322
Expenditures					
Administration	1,319	1,342	1,365	1,389	1,413
Contingency	15,000	20,000	20,000	20,000	20,000
Grant Expense	15,000	0	0	0	0
Insurance	2,000	2,000	2,000	2,000	2,000
Projects	400	400	400	400	400
Travel	6,000	6,000	6,000	6,000	6,000
Wages and benefits	10,195	10,269	10,354	10,431	10,509
Total Expenditures:	49,914	40,011	40,119	40,220	40,322
Net Total	0	0	0	0	0

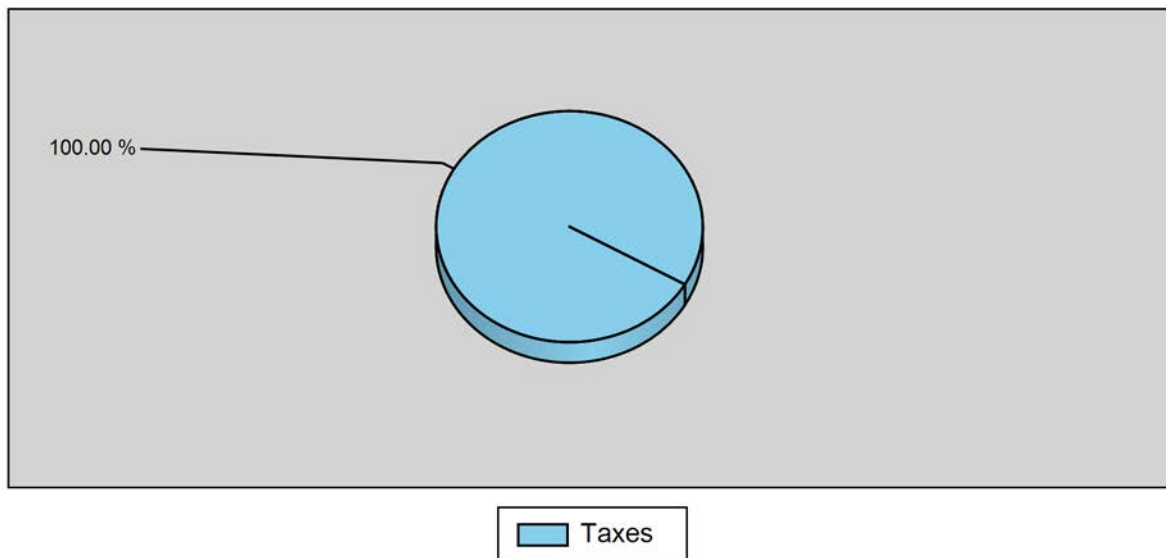
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: TOURISM & COMMUNITY SERVICE CONTRIBUTION AREA E
 Dept Number: 9260
 Service Participants: Electoral Area E



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	10,000	10,000	0
Total Revenues:	10,000	10,000	0
Expenditures			
Contracts and Agreements	10,000	10,000	0
Total Expenditures:	10,000	10,000	0
Net Total	0	0	0

5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	10,000	10,000	10,000	10,000	10,000
Total Revenues:	10,000	10,000	10,000	10,000	10,000
Expenditures					
Contracts and Agreements	10,000	10,000	10,000	10,000	10,000
Total Expenditures:	10,000	10,000	10,000	10,000	10,000
Net Total	0	0	0	0	0

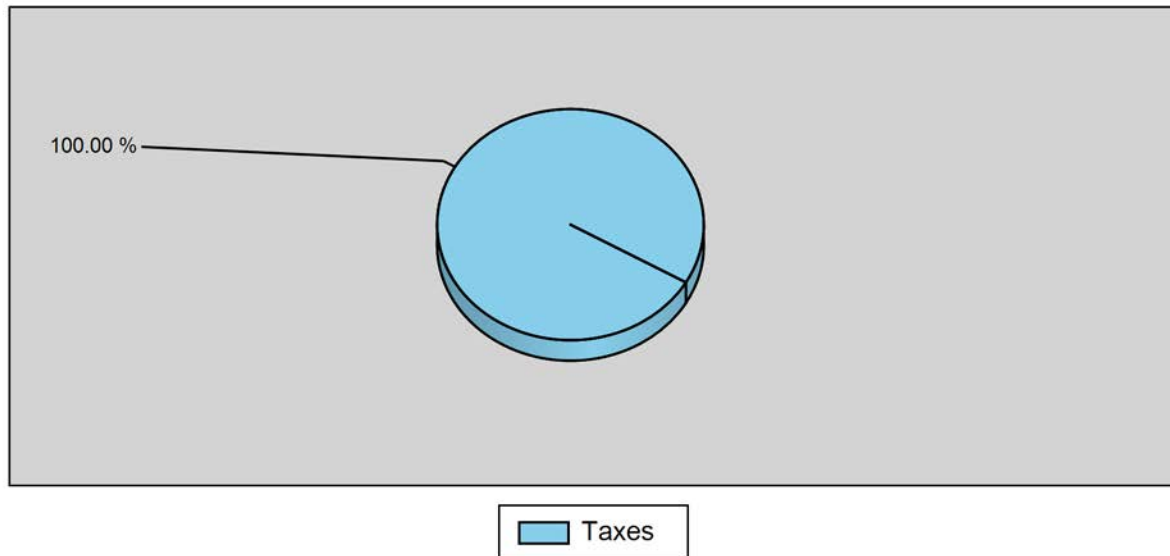
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: UNSIGHTLY/UNTIDY PREMISES AREA E
 Dept Number: 2610
 Service Participants: Electoral Area E



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	88	0	(88)
Taxes	3,585	3,560	(25)
Total Revenues:	3,673	3,560	(113)
Expenditures			
Operations	3,673	3,035	(638)
Transfers	0	525	525
Total Expenditures:	3,673	3,560	(113)
Net Total	0	0	0

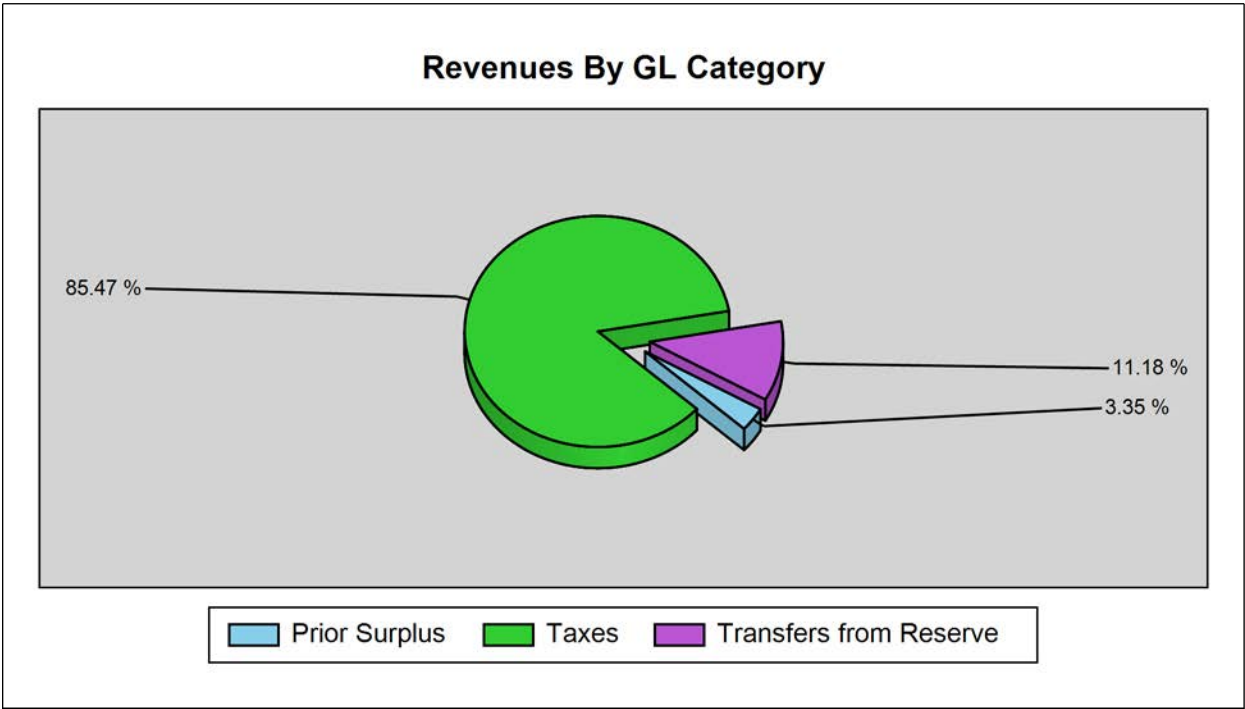
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: UNSIGHTLY/UNTIDY PREMISES AREA E
Dept Number: 2610
Service Participants: Electoral Area E



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	3,560	3,604	3,648	3,693	3,739
Total Revenues:	3,560	3,604	3,648	3,693	3,739
Expenditures					
Operations	3,035	3,079	3,123	3,168	3,214
Transfers	525	525	525	525	525
Total Expenditures:	3,560	3,604	3,648	3,693	3,739
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: FIRE NARAMATA

Dept Number: 1700

Service Participants: Specified Service Area R715



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Debt Proceeds	400,000	0	(400,000)
Prior Surplus	(6,000)	15,000	21,000
Taxes	298,344	382,197	83,853
Transfers from Reserve	0	50,000	50,000
Total Revenues:	692,344	447,197	(245,147)
Expenditures			
Administration	16,322	15,810	(512)
Capital and Equipment	439,000	96,610	(342,390)
Financing	10,000	36,370	26,370
Insurance	14,754	13,880	(874)
Maintenance and Repairs	27,254	31,626	4,372
Operations	7,926	8,640	714
Other Expense	13,094	13,354	260
Supplies	14,681	18,193	3,512
Transfers	0	16,000	16,000
Travel	3,000	3,270	270
Utilities	12,333	13,444	1,111
Wages and benefits	133,980	180,000	46,020
Total Expenditures:	692,344	447,197	(245,147)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

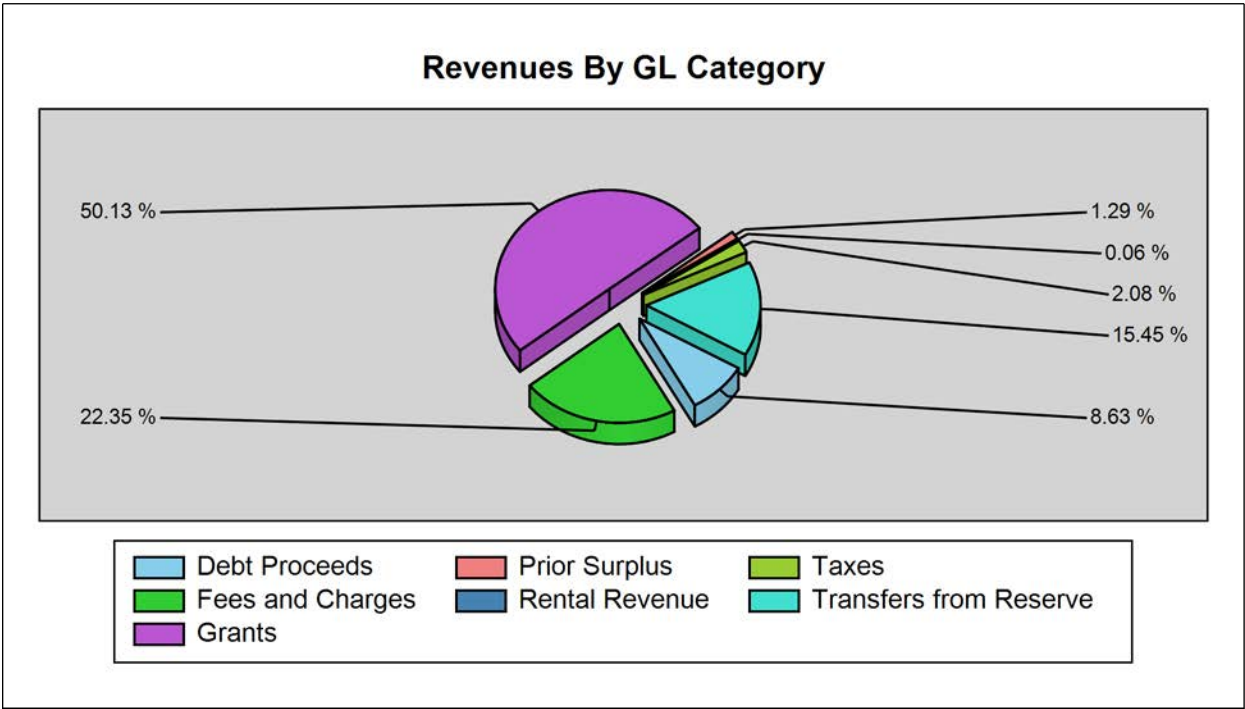
Service: FIRE NARAMATA

Dept Number: 1700

Service Participants: Specified Service Area R715



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	15,000	10,000	10,000	10,600	10,600
Taxes	382,197	408,129	438,530	468,439	499,060
Transfers from Reserve	50,000	50,000	50,000	50,000	50,000
Total Revenues:	447,197	468,129	498,530	529,039	559,660
Expenditures					
Administration	15,810	16,087	16,369	16,655	16,889
Capital and Equipment	96,610	100,805	105,377	109,234	114,274
Financing	36,370	36,370	36,370	36,370	36,370
Insurance	13,880	18,644	20,322	21,540	22,123
Maintenance and Repairs	31,626	34,473	37,576	40,364	44,191
Operations	8,640	9,417	10,265	10,881	11,860
Other Expense	13,354	3,436	3,745	3,970	4,030
Supplies	18,193	19,830	21,613	23,339	23,689
Transfers	16,000	16,000	16,000	16,960	16,960
Travel	3,270	3,564	3,885	4,118	4,180
Utilities	13,444	14,653	15,972	16,930	17,184
Wages and benefits	180,000	194,850	211,036	228,678	247,910
Total Expenditures:	447,197	468,129	498,530	529,039	559,660
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: NARAMATA WATER
 Dept Number: 3940
 Service Participants: Specified Service Area S715



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Debt Proceeds	1,000,000	500,000	(500,000)
Fees and Charges	1,269,003	1,295,130	26,127
Grants	300,000	2,905,000	2,605,000
Prior Surplus	103,900	75,000	(28,900)
Rental Revenue	3,600	3,600	0
Taxes	115,000	120,750	5,750
Transfers from Reserve	400,000	895,000	495,000
Total Revenues:	3,191,503	5,794,480	2,602,977
Expenditures			
Administration	58,722	60,738	2,016
Advertising	2,300	2,400	100
Capital and Equipment	1,600,000	3,775,000	2,175,000
Consultants	280,000	690,000	410,000
Contingency	1,000	1,000	0
Contracts and Agreements	7,535	7,535	0
Financing	163,568	163,568	0
Insurance	14,121	13,916	(205)
Legal	5,000	5,000	0
Maintenance and Repairs	108,900	90,000	(18,900)
Operations	153,460	181,075	27,615
Supplies	500	500	0
Transfers	181,941	176,941	(5,000)
Travel	20,000	20,000	0
Utilities	160,000	163,625	3,625
Wages and benefits	434,456	443,182	8,726
Total Expenditures:	3,191,503	5,794,480	2,602,977
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: NARAMATA WATER
 Dept Number: 3940
 Service Participants: Specified Service Area S715



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Debt Proceeds	500,000	0	0	0	0
Fees and Charges	1,295,130	1,610,388	1,557,128	1,627,826	1,622,331
Grants	2,905,000	0	0	0	0
Prior Surplus	75,000	0	0	0	0
Rental Revenue	3,600	3,600	3,600	3,600	3,600
Taxes	120,750	126,788	133,127	139,783	146,772
Transfers from Reserve	895,000	200,000	100,000	100,000	100,000
Total Revenues:	5,794,480	1,940,776	1,793,855	1,871,209	1,872,703
Expenditures					
Administration	60,738	61,801	62,882	63,983	65,102
Advertising	2,400	2,500	2,600	2,700	2,800
Capital and Equipment	3,775,000	100,000	0	300,000	300,000
Consultants	690,000	140,000	75,000	160,000	50,000
Contingency	1,000	1,000	1,000	1,000	1,000
Contracts and Agreements	7,535	7,535	7,535	7,535	0
Financing	163,568	230,429	230,429	230,429	230,429
Insurance	13,916	14,160	14,408	14,660	14,917
Legal	5,000	5,000	5,000	5,000	5,000
Maintenance and Repairs	90,000	90,000	90,000	90,000	90,000
Operations	181,075	163,700	168,825	173,950	181,700
Supplies	500	500	500	500	500
Transfers	176,941	486,941	486,941	161,941	261,941
Travel	20,000	20,000	20,000	20,000	20,000
Utilities	163,625	167,296	171,014	174,779	178,000
Wages and benefits	443,182	449,914	457,721	464,732	471,314
Total Expenditures:	5,794,480	1,940,776	1,793,855	1,871,209	1,872,703
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

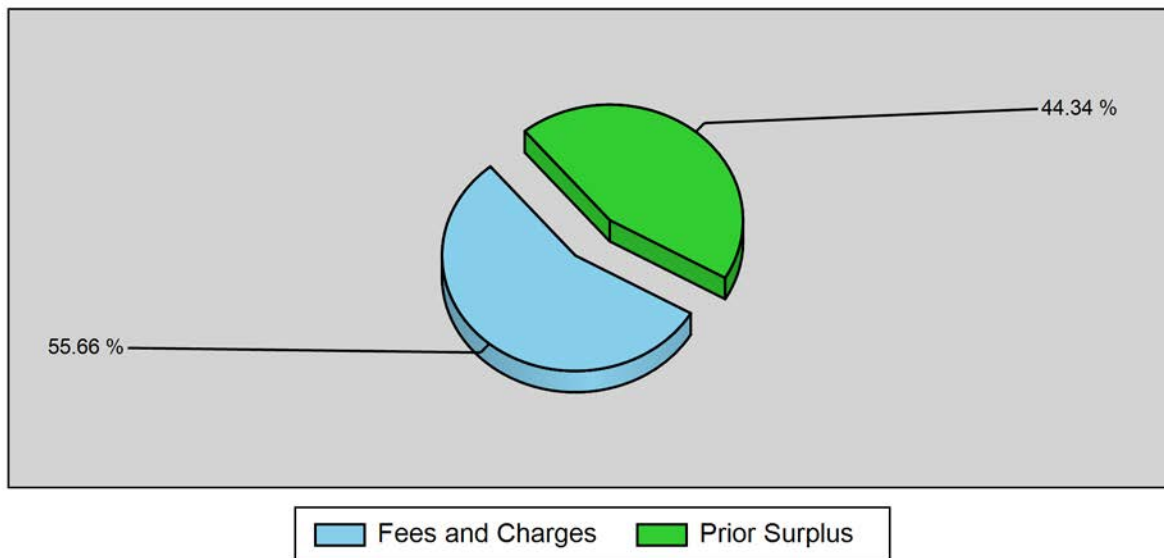
Service: STREET LIGHTING NARAMATA

Dept Number: 9680

Service Participants: Specified Service Area Q715 LSA # 22



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	4,000	3,452	(548)
Prior Surplus	6,000	2,750	(3,250)
Total Revenues:	10,000	6,202	(3,798)
Expenditures			
Administration	1,066	1,013	(53)
Transfers	3,198	0	(3,198)
Utilities	5,100	5,189	89
Wages and benefits	636	0	(636)
Total Expenditures:	10,000	6,202	(3,798)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: STREET LIGHTING NARAMATA

Dept Number: 9680

Service Participants: Specified Service Area Q715 LSA # 22



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	3,452	3,811	4,171	4,533	5,648
Prior Surplus	2,750	2,500	2,250	2,000	1,000
Total Revenues:	6,202	6,311	6,421	6,533	6,648
Expenditures					
Administration	1,013	1,031	1,049	1,067	1,086
Utilities	5,189	5,280	5,372	5,466	5,562
Total Expenditures:	6,202	6,311	6,421	6,533	6,648
Net Total	0	0	0	0	0

ELECTORAL AREA “F”

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REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

ELECTORAL AREA F				NET
(OKANAGAN LAKE WEST/WESTBENCH)		2017	2016	CHANGE
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM - Impr. Only	\$	17,657	\$ 14,224	\$ 3,433
ANIMAL CONTROL		11,097	11,163	(66)
BUILDING INSPECTION		11,259	11,263	(4)
DESTRUCTION OF PESTS		222	203	19
ELECTORAL AREA ADMINISTRATION		98,487	95,983	2,504
ELECTORAL AREA PLANNING		80,446	80,344	102
EMERGENCY PLANNING		4,448	4,166	282
ENVIRONMENTAL CONSERVATION		14,080	-	14,080
GENERAL GOVERNMENT		31,133	31,348	(215)
HERITAGE (Subregional)		459	-	459
ILLEGAL DUMPING		217	252	(34)
MOSQUITO CONTROL - Impr Only		183	566	(383)
NOXIOUS WEEDS		1,017	833	183
NUISANCE CONTROL		634	631	3
SUBDIVISION SERVICING		8,046	7,816	229
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		887	-	887
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		1,848	2,176	(328)
REGIONAL TRAILS		6,559	6,295	264
SOLID WASTE MANAGEMENT PLAN		3,711	3,507	205
Subtotal	\$	292,392	\$ 270,770	\$ 21,622
<u>Regional Director determines budget</u>				
GRANT-IN-AID	\$	2,500	\$ 2,500	\$ -
NOISE BYLAW		2,169	1,315	854
PARKS COMMISSION		115,427	75,905	39,522
RURAL PROJECTS		11,087	11,576	(489)
UNTIDY AND UNSIGHTLY CONTROL		3,515	3,673	(158)
VICTIM SERVICES DEF		1,683	-	1,683
Subtotal	\$	136,381	\$ 94,969	\$ 41,412
<u>Requisitions from Other Multi-Regional Boards</u>				
OKANAGAN BASIN WATER BOARD	\$	21,163	\$ 21,466	\$ (303)
SUBTOTAL	\$	449,936	\$ 387,205	\$ 62,731
<u>Service Areas</u>				
ELECT SYS-WESTBENCH EST/HUSULA-A(715)	\$	6,201	\$ 6,011	\$ 190
FAULDER WATER SYSTEM-A(777)		140,297	136,390	3,907
FIRE PROTECTION-WESTBENCH/PIB LANDS-A(715)		294,224	265,143	29,081
OKANAGAN REGIONAL LIBRARY		85,829	85,354	475
REC CENTRE COST SHARING-M(715)		20,000	20,000	-
STERILE INSECT RELEASE		14,799	10,341	4,459
SEPTAGE DISPOSAL SERVICE		1,620	1,634	(14)
WEST BENCH WATER CAPITAL (PARCEL)		115,600	115,600	-
Subtotal	\$	678,570	\$ 640,472	\$ 38,098
TOTAL	\$	1,128,506	\$ 1,027,678	\$ 100,829
Average Res Tax Rate/\$1000	\$	2.15	\$ 2.10	\$ 0.05
Average Taxes per Res Property	\$	1,075.48	\$ 972.34	\$ 103.14

TAX REQUISITION CHANGE	2017	2016	CHANGE**	EXPLANATION
AREA F	\$1,128,506	\$1,027,678	\$67,651	(Excluding Fire and Water)**
REGIONAL SERVICES	\$118,613	\$95,238	\$23,375	See Regional Services Summary Changes
RURAL SERVICES	\$295,570	\$292,693	\$2,877	See Rural Services Summary
SHARED SERVICES	\$5,472	\$2,949	\$2,523	See Shared Services Summary Changes
AREA F PARKS COMMISSION	\$115,427	\$75,905	\$39,522	\$30K Capital works with no reserve offset and Program changes approved - project management staffing \$12K and rec staffing \$20K
GRANT IN AID - AREA F	\$2,500	\$2,500	\$0	
ELECTORAL AREA F - RURAL PROJECTS	\$11,087	\$11,576	-\$489	
UNSIGHTLY/UNTIDY PREMISES - AREA F	\$3,515	\$3,673	-\$158	
FIRE PROTECTION - D-F	\$294,224	\$265,143	\$29,081	Increased S&W costs - firefighters contract settled
RECREATION - WEST BENCH	\$20,000	\$20,000	\$0	
ST. LIGHTING-WEST BENCH/HUSULA	\$6,201	\$6,011	\$190	
WATER SYSTEM - FAULDER	\$140,297	\$136,390	\$3,907	Program changes approved \$8K PW Admin support, Water operator and Engineering Technologist - offset somewhat with decreased transfer to reserve
WATER SYSTEM - WEST BENCH	\$115,600	\$115,600	\$0	

NON TAX SUPPORTED SERVICES - USER FEES / OTHER				EXPLANATION
WATER SYSTEM SAGE MESA	\$244,469	\$176,357	\$68,112	Overflow lower reservoir work \$100K
WEST BENCH WATER	\$386,456	\$439,168	-\$52,712	Fee structure TBD for metering

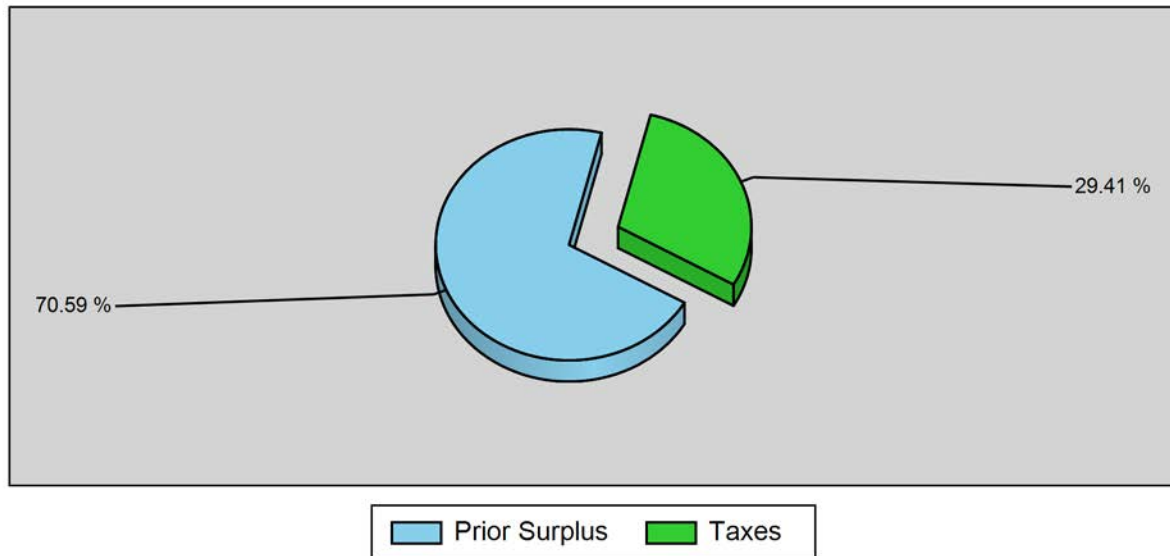
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GRANT IN AID AREA F
 Dept Number: 8000
 Service Participants: Electoral Area F



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	6,000	6,000	0
Taxes	2,500	2,500	0
Total Revenues:	8,500	8,500	0
Expenditures			
Grant in Aid	8,500	8,500	0
Total Expenditures:	8,500	8,500	0
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GRANT IN AID AREA F
Dept Number: 8000
Service Participants: Electoral Area F



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	6,000	6,000	6,000	6,000	6,000
Taxes	2,500	2,500	2,500	2,500	2,500
Total Revenues:	8,500	8,500	8,500	8,500	8,500
Expenditures					
Grant in Aid	8,500	8,500	8,500	8,500	8,500
Total Expenditures:	8,500	8,500	8,500	8,500	8,500
Net Total	0	0	0	0	0

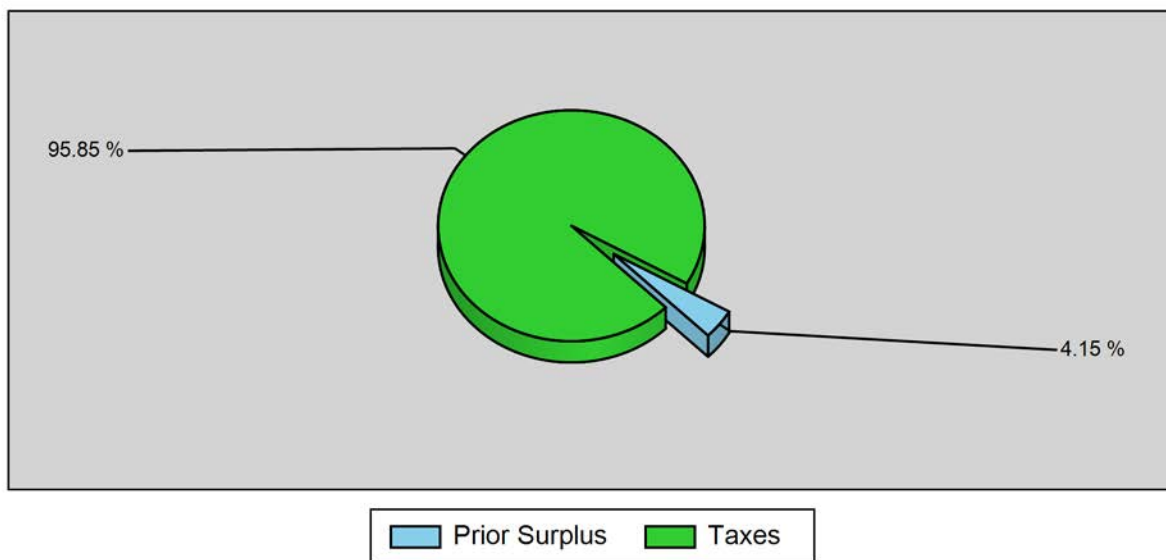
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: PARKS COMMISSION AREA F
 Dept Number: 7570
 Service Participants: Electoral Area F



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Grants	30,000	0	(30,000)
Prior Surplus	10,000	5,000	(5,000)
Taxes	75,905	115,427	39,522
Total Revenues:	115,905	120,427	4,522
Expenditures			
Administration	3,094	2,630	(464)
Capital and Equipment	73,800	38,000	(35,800)
Contracts and Agreements	5,700	5,700	0
Insurance	963	888	(75)
Maintenance and Repairs	1,195	1,195	0
Operations	500	550	50
Supplies	3,200	3,200	0
Transfers	0	5,000	5,000
Utilities	5,000	5,000	0
Wages and benefits	22,453	58,264	35,811
Total Expenditures:	115,905	120,427	4,522
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: PARKS COMMISSION AREA F
 Dept Number: 7570
 Service Participants: Electoral Area F



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	5,000	5,000	5,000	5,000	5,000
Taxes	115,427	136,379	88,201	99,776	100,658
Total Revenues:	120,427	141,379	93,201	104,776	105,658
Expenditures					
Administration	2,630	2,676	2,723	2,771	2,819
Capital and Equipment	38,000	58,000	20,000	20,000	20,000
Contracts and Agreements	5,700	5,700	5,700	5,700	5,700
Insurance	888	904	920	936	1,049
Maintenance and Repairs	1,195	1,195	1,195	1,195	1,195
Operations	550	600	650	700	750
Supplies	3,200	3,600	3,600	3,800	4,000
Transfers	5,000	5,000	5,000	5,000	5,000
Utilities	5,000	5,000	5,000	5,000	5,000
Wages and benefits	58,264	58,704	48,413	59,674	60,145
Total Expenditures:	120,427	141,379	93,201	104,776	105,658
Net Total	0	0	0	0	0

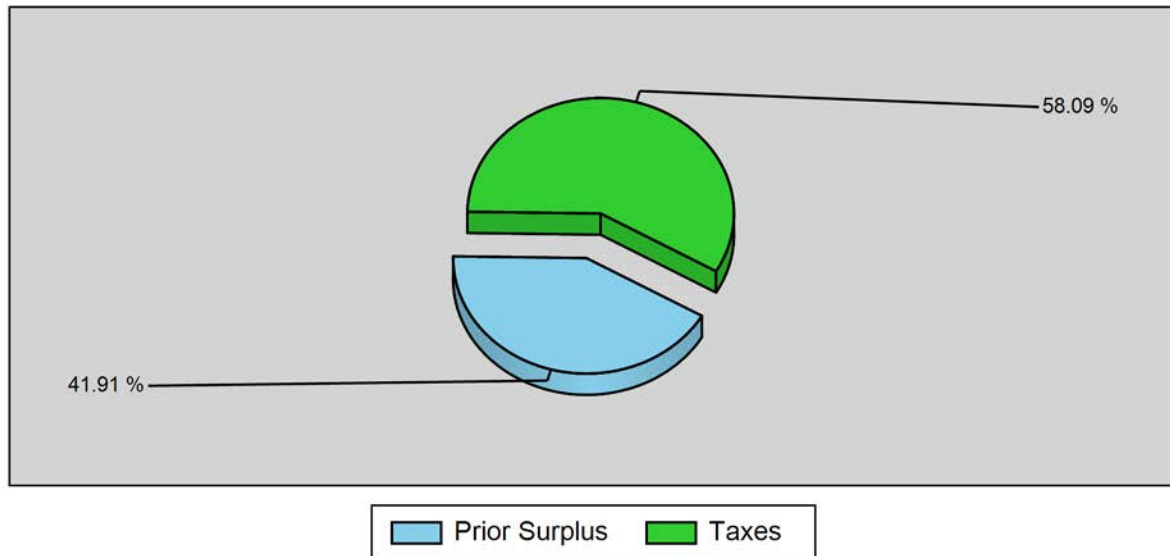
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RURAL PROJECTS AREA F
 Dept Number: 0370
 Service Participants: Electoral Area F



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Grants	69,000	0	(69,000)
Prior Surplus	7,500	8,000	500
Taxes	11,576	11,087	(489)
Total Revenues:	88,076	19,087	(68,989)
Expenditures			
Administration	1,416	1,345	(71)
Advertising	500	500	0
Contingency	10,000	10,000	0
Projects	69,400	400	(69,000)
Travel	2,000	2,000	0
Wages and benefits	4,760	4,842	82
Total Expenditures:	88,076	19,087	(68,989)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RURAL PROJECTS AREA F
 Dept Number: 0370
 Service Participants: Electoral Area F



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	8,000	5,000	2,500	0	0
Taxes	11,087	14,197	16,819	19,432	19,547
Total Revenues:	19,087	19,197	19,319	19,432	19,547
Expenditures					
Administration	1,345	1,369	1,393	1,417	1,442
Advertising	500	500	500	500	500
Contingency	10,000	10,000	10,000	10,000	10,000
Projects	400	400	400	400	400
Travel	2,000	2,000	2,000	2,000	2,000
Wages and benefits	4,842	4,928	5,026	5,115	5,205
Total Expenditures:	19,087	19,197	19,319	19,432	19,547
Net Total	0	0	0	0	0

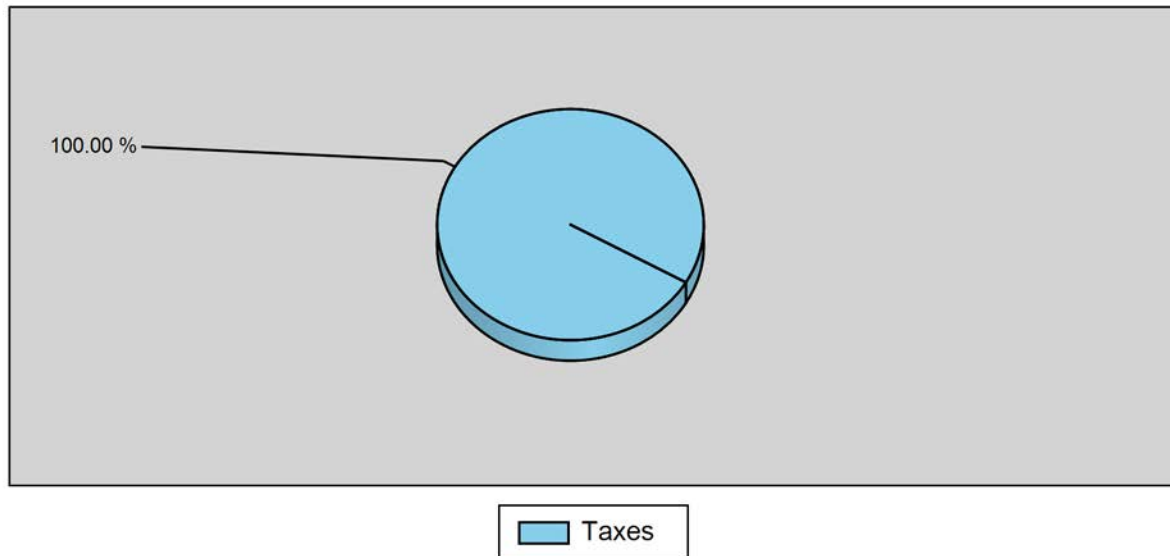
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: UNSIGHTLY/UNTIDY PREMISES AREA F
 Dept Number: 2630
 Service Participants: Electoral Area F



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	3,673	3,515	(158)
Total Revenues:	3,673	3,515	(158)
Expenditures			
Operations	3,673	2,905	(768)
Transfers	0	610	610
Total Expenditures:	3,673	3,515	(158)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: UNSIGHTLY/UNTIDY PREMISES AREA F
 Dept Number: 2630
 Service Participants: Electoral Area F



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	3,515	3,556	3,598	3,641	3,685
Total Revenues:	3,515	3,556	3,598	3,641	3,685
Expenditures					
Operations	2,905	2,946	2,988	3,031	3,075
Transfers	610	610	610	610	610
Total Expenditures:	3,515	3,556	3,598	3,641	3,685
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

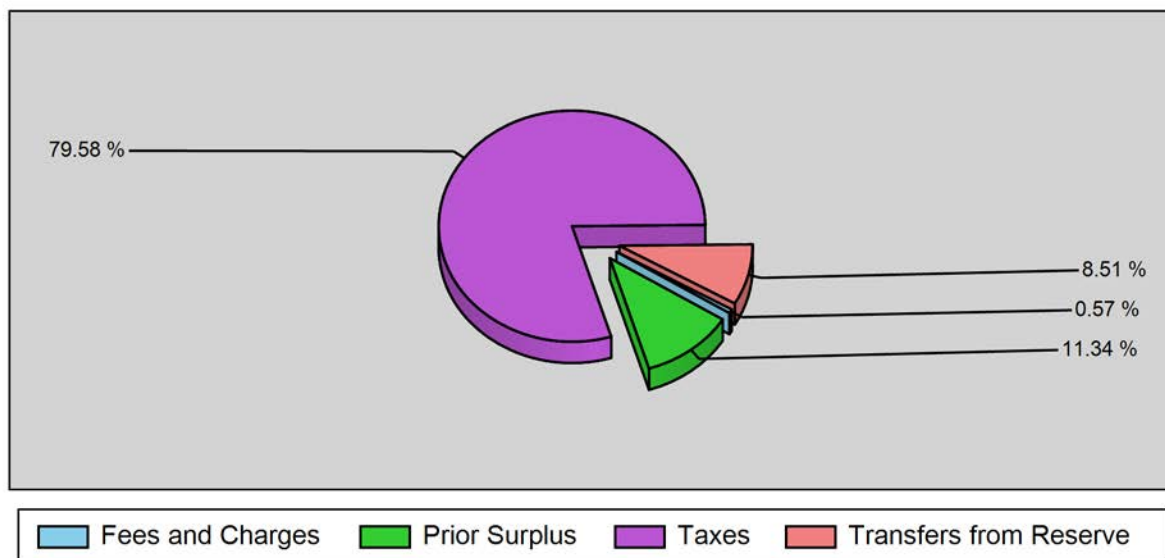
Service: FAULDER WATER

Dept Number: 3920

Service Participants: Specified Service Area A777 LSA #11



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	1,000	1,000	0
Prior Surplus	25,000	20,000	(5,000)
Taxes	136,390	140,297	3,907
Transfers from Reserve	35,000	15,000	(20,000)
Total Revenues:	197,390	176,297	(21,093)
Expenditures			
Administration	8,966	8,320	(646)
Capital and Equipment	5,000	5,000	0
Consultants	40,000	5,000	(35,000)
Financing	0	7,486	7,486
Insurance	1,339	2,281	942
Operations	17,690	35,500	17,810
Transfers	28,963	13,958	(15,005)
Travel	4,000	4,000	0
Utilities	14,000	14,500	500
Wages and benefits	77,432	80,252	2,820
Total Expenditures:	197,390	176,297	(21,093)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: FAULDER WATER

Dept Number: 3920

Service Participants: Specified Service Area A777 LSA #11



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	1,000	1,000	1,000	1,000	1,000
Prior Surplus	20,000	10,000	10,000	10,000	10,000
Taxes	140,297	163,152	165,202	166,625	168,510
Transfers from Reserve	15,000	10,000	15,000	10,000	15,000
Total Revenues:	176,297	184,152	191,202	187,625	194,510
Expenditures					
Administration	8,320	8,465	8,613	8,763	8,916
Capital and Equipment	5,000	5,000	5,000	5,000	5,000
Consultants	5,000	10,000	10,000	5,000	5,000
Financing	7,486	7,486	7,486	7,486	7,486
Insurance	2,281	2,321	2,361	2,402	2,444
Operations	35,500	33,500	38,500	38,500	43,500
Transfers	13,958	16,952	16,944	16,944	16,944
Travel	4,000	4,000	4,000	4,000	4,000
Utilities	14,500	15,000	15,500	15,500	16,000
Wages and benefits	80,252	81,428	82,798	84,030	85,220
Total Expenditures:	176,297	184,152	191,202	187,625	194,510
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

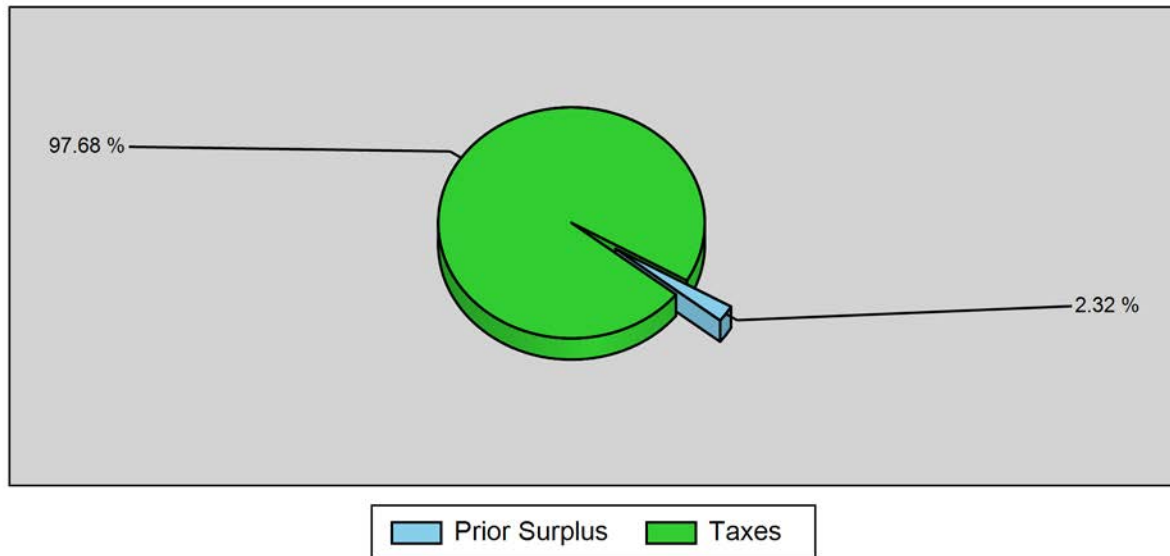
Service: FIRE WEST BENCH (D-F)

Dept Number: 1000

Service Participants: Specified Service Area A715 LSA#2



Revenues By GL Category



Budget Comparison			
	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	0	7,000	7,000
Taxes	265,143	294,224	29,081
Total Revenues:	265,143	301,224	36,081
Expenditures			
Administration	4,517	4,309	(208)
Contracts and Agreements	260,000	296,261	36,261
Insurance	626	654	28
Total Expenditures:	265,143	301,224	36,081
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: FIRE WEST BENCH (D-F)

Dept Number: 1000

Service Participants: Specified Service Area A715 LSA#2



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	7,000	0	0	0	0
Taxes	294,224	306,495	311,859	317,317	322,850
Total Revenues:	301,224	306,495	311,859	317,317	322,850
Expenditures					
Administration	4,309	4,384	4,461	4,539	4,618
Contracts and Agreements	296,261	301,446	306,721	312,089	317,551
Insurance	654	665	677	689	681
Total Expenditures:	301,224	306,495	311,859	317,317	322,850
Net Total	0	0	0	0	0

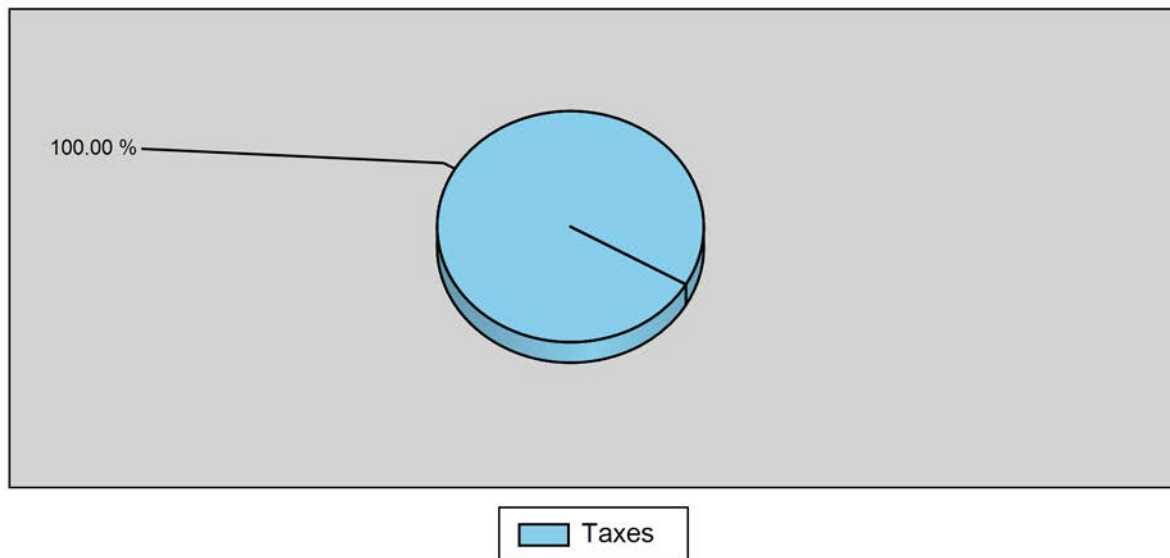
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECREATION WEST BENCH (COMMUNITY CENTRE CONTRIBUTION)
 Dept Number: 7560
 Service Participants: Specified Service Area V715



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	20,000	20,000	0
Total Revenues:	20,000	20,000	0
Expenditures			
Contracts and Agreements	20,000	20,000	0
Total Expenditures:	20,000	20,000	0
Net Total	0	0	0

5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	20,000	20,000	20,000	20,000	20,000
Total Revenues:	20,000	20,000	20,000	20,000	20,000
Expenditures					
Contracts and Agreements	20,000	20,000	20,000	20,000	20,000
Total Expenditures:	20,000	20,000	20,000	20,000	20,000
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

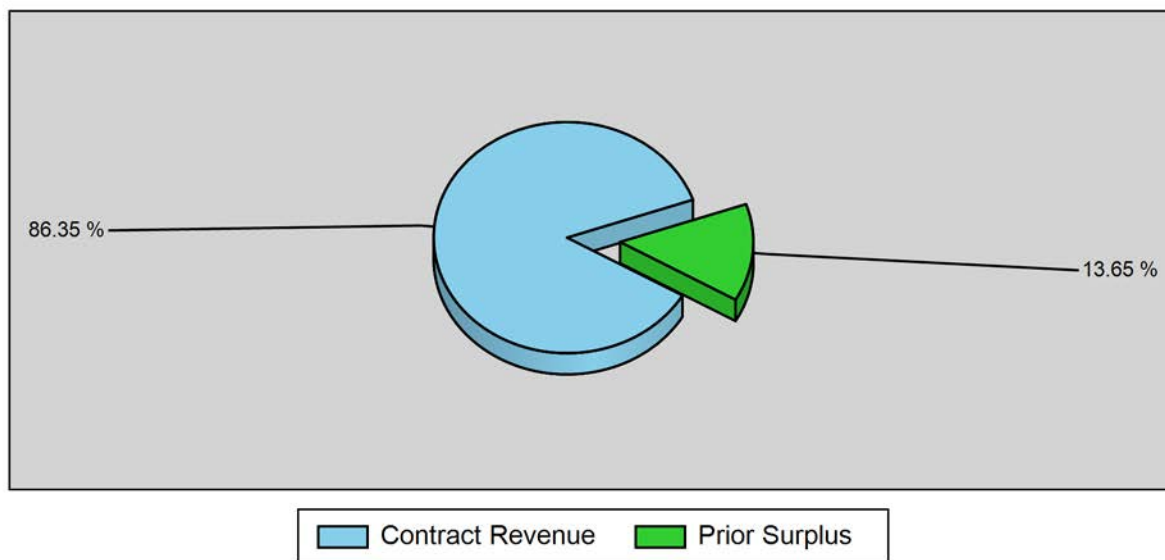
Service: SAGE MESA WATER

Dept Number: 3910

Service Participants: Specified Area - operate for Province



Revenues By GL Category



Budget Comparison			
	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	176,357	244,469	68,112
Prior Surplus	0	38,636	38,636
Total Revenues:	176,357	283,105	106,748
Expenditures			
Administration	2,061	2,174	113
Consultants	70,000	120,000	50,000
Operations	30,000	31,000	1,000
Supplies	2,200	2,200	0
Travel	0	1,500	1,500
Uncategorized Expenses	0	200	200
Wages and benefits	72,096	126,031	53,935
Total Expenditures:	176,357	283,105	106,748
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: SAGE MESA WATER

Dept Number: 3910

Service Participants: Specified Area - operate for Province



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	244,469	146,824	149,396	151,812	154,114
Prior Surplus	38,636	28,636	28,636	28,636	28,636
Total Revenues:	283,105	175,460	178,032	180,448	182,750
Expenditures					
Administration	2,174	2,212	2,251	2,290	2,330
Consultants	120,000	20,000	20,000	20,000	20,000
Operations	31,000	32,000	33,000	34,000	35,000
Supplies	2,200	2,200	2,200	2,200	2,200
Travel	1,500	1,500	1,500	1,500	1,500
Wages and benefits	126,031	117,348	118,881	120,258	121,520
Uncategorized Expenses	200	200	200	200	200
Total Expenditures:	283,105	175,460	178,032	180,448	182,750
Net Total	0	0	0	0	0

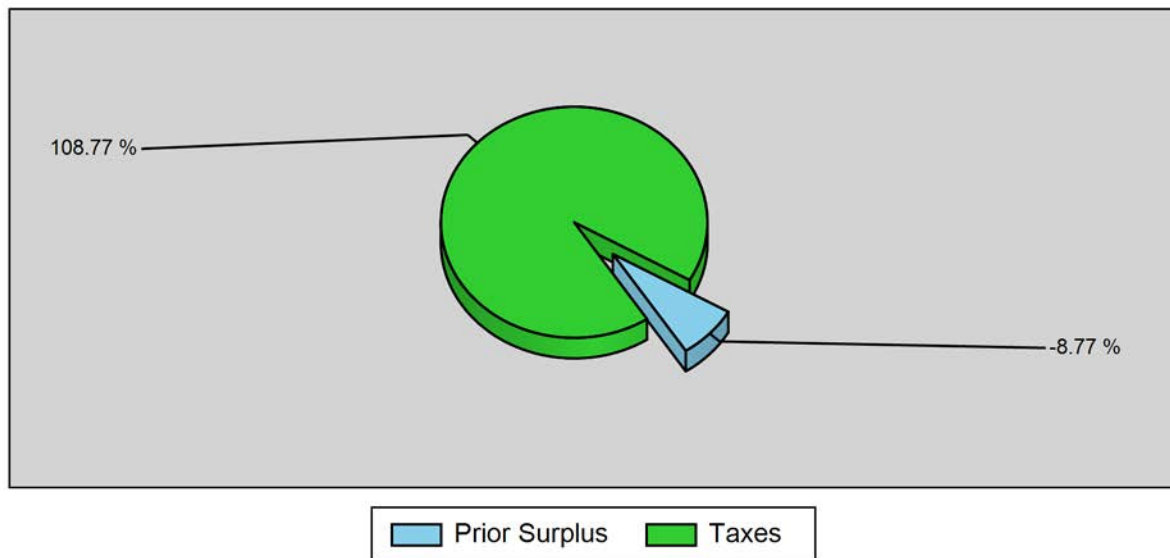
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: STREET LIGHTING WEST BENCH/HUSULA
 Dept Number: 9660
 Service Participants: Specified Area F6 A(715)



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	(600)	(500)	100
Taxes	6,011	6,201	190
Total Revenues:	5,411	5,701	290
Expenditures			
Administration	475	451	(24)
Utilities	4,300	5,250	950
Wages and benefits	636	0	(636)
Total Expenditures:	5,411	5,701	290
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

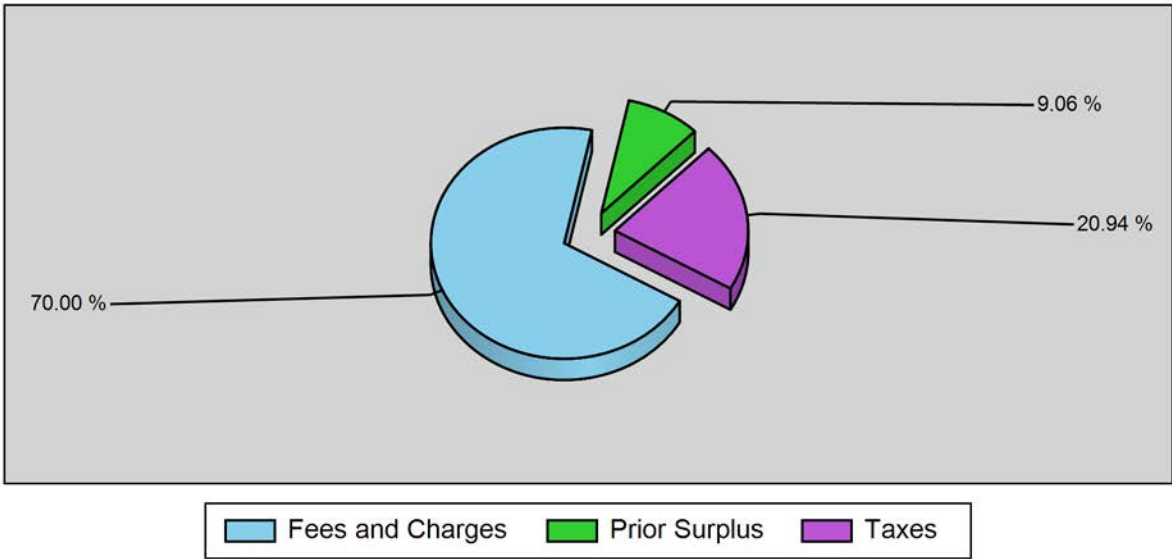
Service: STREET LIGHTING WEST BENCH/HUSULA
Dept Number: 9660
Service Participants: Specified Area F6 A(715)



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	(500)	0	0	0	0
Taxes	6,201	5,801	5,902	6,005	6,110
Total Revenues:	5,701	5,801	5,902	6,005	6,110
Expenditures					
Administration	451	459	467	475	483
Utilities	5,250	5,342	5,435	5,530	5,627
Total Expenditures:	5,701	5,801	5,902	6,005	6,110
Net Total	0	0	0	0	0



Revenues By GL Category



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: WEST BENCH WATER

Dept Number: 3970

Service Participants: Specified Area 4-715 SRVA #48



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	439,168	386,456	(52,712)
Prior Surplus	150,000	50,000	(100,000)
Taxes	115,600	115,600	0
Total Revenues:	704,768	552,056	(152,712)
Expenditures			
Administration	20,291	20,711	420
Advertising	12,000	5,000	(7,000)
Capital and Equipment	30,000	5,000	(25,000)
Consultants	40,000	20,000	(20,000)
Contingency	2,000	5,000	3,000
Financing	141,066	141,066	0
Insurance	7,588	7,130	(458)
Legal	6,000	6,000	0
Operations	179,000	157,000	(22,000)
Other Expense	5,000	0	(5,000)
Supplies	2,500	2,500	0
Transfers	126,843	46,843	(80,000)
Travel	0	1,500	1,500
Utilities	28,000	29,000	1,000
Wages and benefits	104,480	105,306	826
Total Expenditures:	704,768	552,056	(152,712)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: WEST BENCH WATER
 Dept Number: 3970
 Service Participants: Specified Area 4-715 SRVA #48



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	386,456	379,392	383,668	391,794	399,719
Prior Surplus	50,000	50,000	50,000	50,000	50,000
Taxes	115,600	115,600	115,600	115,600	115,600
Total Revenues:	552,056	544,992	549,268	557,394	565,319
Expenditures					
Administration	20,711	21,073	21,441	21,817	22,199
Advertising	5,000	5,000	5,000	5,000	5,000
Capital and Equipment	5,000	5,000	5,000	5,000	5,000
Consultants	20,000	5,000	5,000	5,000	5,000
Contingency	5,000	5,000	5,000	5,000	5,000
Financing	141,066	141,066	141,066	141,066	141,066
Insurance	7,130	7,254	7,381	7,510	7,641
Legal	6,000	6,000	2,000	2,000	2,000
Operations	157,000	162,000	167,100	172,200	177,300
Other Expense	0	0	0	0	0
Supplies	2,500	2,500	2,500	2,500	2,500
Transfers	46,843	46,843	46,843	46,843	46,843
Travel	1,500	1,500	1,500	1,500	1,500
Utilities	29,000	30,000	31,000	32,000	33,000
Wages and benefits	105,306	106,756	108,437	109,958	111,270
Total Expenditures:	552,056	544,992	549,268	557,394	565,319
Net Total	0	0	0	0	0

ELECTORAL AREA “G”

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REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

ELECTORAL AREA G				NET
<u>(HEDLEY/KEREMEOS)</u>		<u>2017</u>	<u>2016</u>	<u>CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM - Impr. Only	\$	14,387	\$ 12,290	\$ 2,097
ANIMAL CONTROL		6,689	6,975	(285)
DESTRUCTION OF PESTS		134	127	7
ELECTORAL AREA ADMINISTRATION		59,368	59,970	(603)
ELECTORAL AREA PLANNING		48,493	50,199	(1,706)
EMERGENCY PLANNING		2,681	2,603	78
GENERAL GOVERNMENT		18,767	19,586	(819)
HERITAGE (Subregional)		277	-	277
ILLEGAL DUMPING		131	157	(26)
MOSQUITO CONTROL - Impr Only		10,106	9,270	836
NOXIOUS WEEDS		613	521	92
NUISANCE CONTROL		382	394	(12)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		535	-	535
REGIONAL TRAILS		3,954	3,933	21
SOLID WASTE MANAGEMENT PLAN		2,237	2,191	46
SUBDIVISION SERVICING		4,850	4,884	(34)
Subtotal	\$	173,603	\$ 173,100	\$ 503
<u>Village & Regional Director determine budget</u>				
CEMETERY	\$	2,000	\$ 2,000	\$ -
ECONOMIC DEVELOPMENT - G		-	3,878	(3,878)
BGKEREMEOS LIBRARY CONTRIBUTION		-		-
KEREMEOS & DIST. REC. FACILITY - IMPR ONLY		43,858	42,424	1,434
REFUSE DISPOSAL - IMPR ONLY		112,792	113,471	(679)
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE		10,000	10,000	-
SWIMMING POOL - IMPR ONLY		20,929	21,693	(764)
TRANSIT		3,113	3,054	59
Subtotal	\$	192,693	\$ 196,521	\$ (3,827)
<u>Regional Director determines budget</u>				
ELECTRICAL SYSTEM OLALLA	\$	1,351	\$ 1,609	-\$ 258
GRANT IN AIDS		9,250	8,000	1,250
HERITAGE CONSERVATION		-	1,629	(1,629)
HERITAGE GRANT		4,000	4,000	-
RURAL PROJECTS		25,082	28,802	(3,720)
UNTIDY AND UNSIGHLY CONTROL		4,768	3,673	1,095
Subtotal	\$	44,451	\$ 47,713	\$ (3,262)
SUBTOTAL	\$	410,748	\$ 417,334	\$ (6,586)
<u>Service Areas</u>				
ELECT SYS-SCHNEIDER SUB-A(716)	\$	1,000	\$ 1,000	\$ -
FIRE PROTECTION-J(716)		124,811	107,435	17,376
OBWB - Defined Area		116	111	4
OLALLA WATER U(716)		-	-	-
OKANAGAN REGIONAL LIBRARY		51,737	53,329	(1,592)
STERILE INSECT RELEASE		58,939	81,681	(22,742)
Subtotal	\$	236,603	\$ 243,556	\$ (6,953)
TOTAL	\$	647,351	\$ 660,890	\$ (13,539)
Average ResTax Rate/\$1000	\$	2.09	\$ 2.14	\$ (0.06)
Average Taxes per Res Property	\$	381.10	\$ 377.45	\$ 3.65

TAX REQUISITION CHANGE	2017	2016	CHANGE**	AVG HOUSE CHANGE
AREA G	\$647,351	\$660,890	-\$13,281	(Excluding Street Lighting and Water)**
				EXPLANATION
REGIONAL SERVICES	\$103,019	\$123,468	-\$20,449	See Regional Services Summary Changes
RURAL SERVICES	\$181,377	\$190,261	-\$8,885	See Rural Services Summary
SHARED SERVICES	\$312,391	\$295,023	\$17,368	See Shared Services Summary Changes
AREA G COMMUNITY PARKS	\$0	\$0	\$0	
CEMETERY - ELECTORAL AREA G	\$2,000	\$2,000	\$0	
GRANT-IN AID - AREA G	\$9,250	\$8,000	\$1,250	Decrease prior year surplus
HERITAGE - AREA G	\$4,000	\$4,000	\$0	
ELECTORAL AREA G - RURAL PROJECTS	\$25,082	\$28,802	-\$3,720	Decreased salary allocation and removal additional library hours offset by decreased prior year surplus
TRANSIT - ELECTORAL AREA G	\$3,113	\$3,054	\$59	
UNSIGHTLY/UNTIDY PREMISES - AREA G	\$4,768	\$3,673	\$1,095	Program change approved - enforcement clerk
WATER SYSTEM - OLALLA	\$0	\$0	\$0	
ELECTRICAL SYS. - SCHNEIDER	\$1,000	\$1,000	\$0	
AREA G STEET LIGHTING	\$1,351	\$1,609	-\$258	

NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
RECYCLING/GARBAGE	\$165,820	\$163,048	\$2,772	No fee increase-updated user count
WATER SYSTEM - OLALLA	\$89,702	\$88,298	\$1,404	No increase

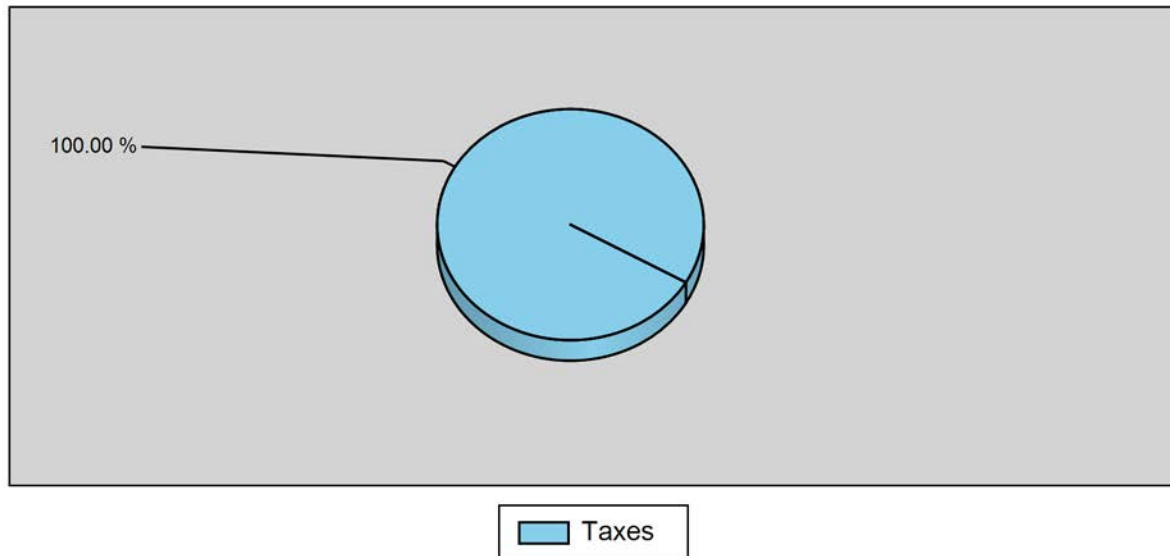
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: CEMETERY AREA G
 Dept Number: 9000
 Service Participants: Electoral Area G



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	2,000	2,000	0
Total Revenues:	2,000	2,000	0
Expenditures			
Contracts and Agreements	2,000	2,000	0
Total Expenditures:	2,000	2,000	0
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: CEMETERY AREA G
Dept Number: 9000
Service Participants: Electoral Area G



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	2,000	2,000	2,000	2,000	2,000
Total Revenues:	2,000	2,000	2,000	2,000	2,000
Expenditures					
Administration	0	0	0	0	0
Contracts and Agreements	2,000	2,000	2,000	2,000	2,000
Total Expenditures:	2,000	2,000	2,000	2,000	2,000
Net Total	0	0	0	0	0

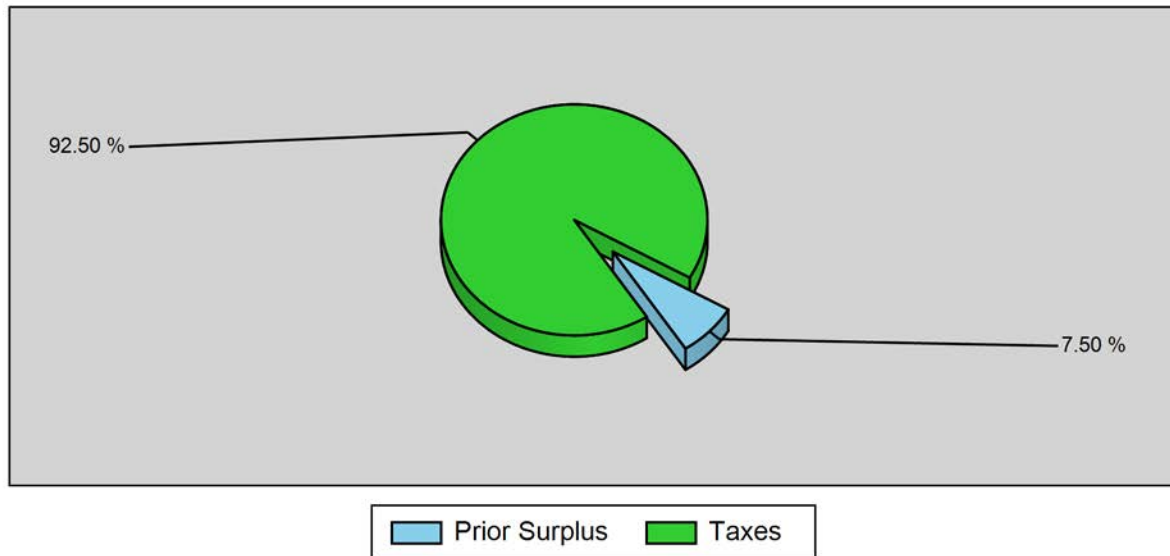
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GRANT IN AID AREA G
Dept Number: 7970
Service Participants: Electoral Area G



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	2,000	750	(1,250)
Taxes	8,000	9,250	1,250
Total Revenues:	10,000	10,000	0
Expenditures			
Grant in Aid	10,000	10,000	0
Total Expenditures:	10,000	10,000	0
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GRANT IN AID AREA G
Dept Number: 7970
Service Participants: Electoral Area G



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	750	2,000	2,000	2,000	2,000
Taxes	9,250	8,000	8,000	8,000	8,000
Total Revenues:	10,000	10,000	10,000	10,000	10,000
Expenditures					
Grant in Aid	10,000	10,000	10,000	10,000	10,000
Total Expenditures:	10,000	10,000	10,000	10,000	10,000
Net Total	0	0	0	0	0

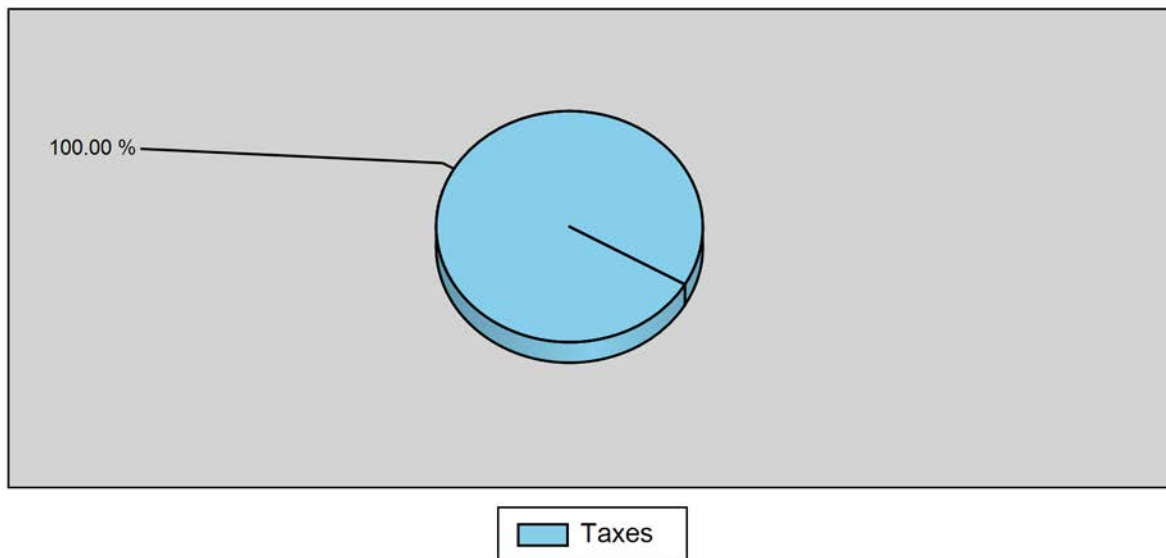
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: HERITAGE AREA G
Dept Number: 7840
Service Participants: Electoral Area G



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	4,000	4,000	0
Total Revenues:	4,000	4,000	0
Expenditures			
Contracts and Agreements	4,000	4,000	0
Total Expenditures:	4,000	4,000	0
Net Total	0	0	0

5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	4,000	4,000	4,000	4,000	4,000
Total Revenues:	4,000	4,000	4,000	4,000	4,000
Expenditures					
Contracts and Agreements	4,000	4,000	4,000	4,000	4,000
Total Expenditures:	4,000	4,000	4,000	4,000	4,000
Net Total	0	0	0	0	0

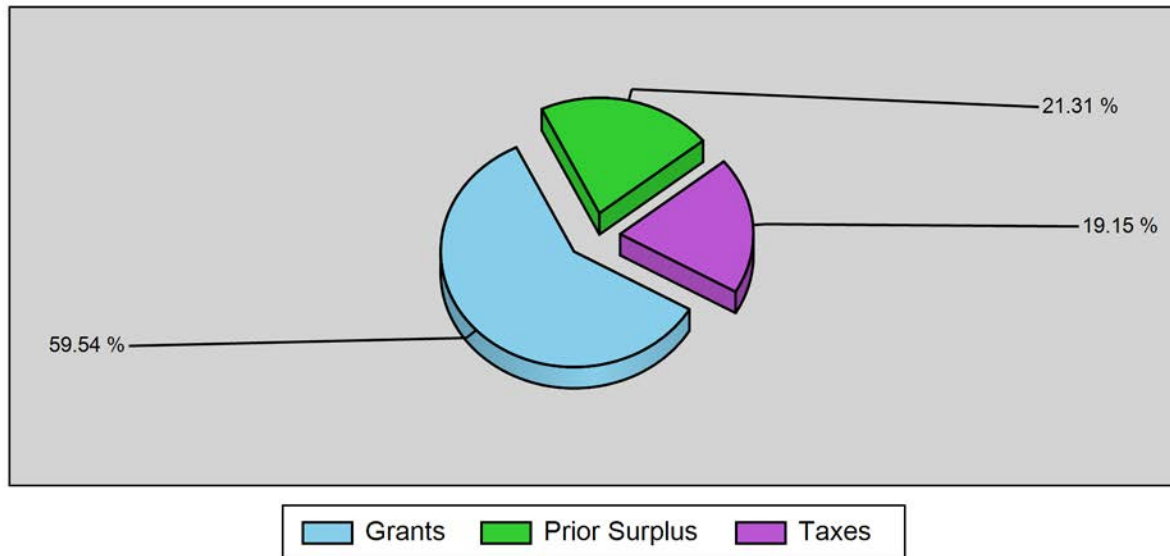
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RURAL PROJECTS AREA G
Dept Number: 0380
Service Participants: Electoral Area G



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Grants	0	78,000	78,000
Prior Surplus	35,000	27,914	(7,086)
Taxes	28,802	25,082	(3,720)
Total Revenues:	63,802	130,996	67,194
Expenditures			
Administration	2,238	2,552	314
Advertising	500	500	0
Contingency	29,909	25,000	(4,909)
Grant Expense	0	78,000	78,000
Travel	6,000	6,000	0
Wages and benefits	25,155	18,944	(6,211)
Total Expenditures:	63,802	130,996	67,194
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RURAL PROJECTS AREA G
 Dept Number: 0380
 Service Participants: Electoral Area G



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Grants	78,000	0	0	0	0
Prior Surplus	27,914	20,000	15,000	10,000	5,000
Taxes	25,082	33,373	38,805	44,198	49,528
Total Revenues:	130,996	53,373	53,805	54,198	54,528
Expenditures					
Administration	2,552	2,597	2,642	2,688	2,735
Advertising	500	500	500	500	500
Contingency	25,000	25,000	25,000	25,000	25,000
Grant Expense	78,000	0	0	0	0
Travel	6,000	6,000	6,000	6,000	6,000
Wages and benefits	18,944	19,276	19,663	20,010	20,293
Total Expenditures:	130,996	53,373	53,805	54,198	54,528
Net Total	0	0	0	0	0

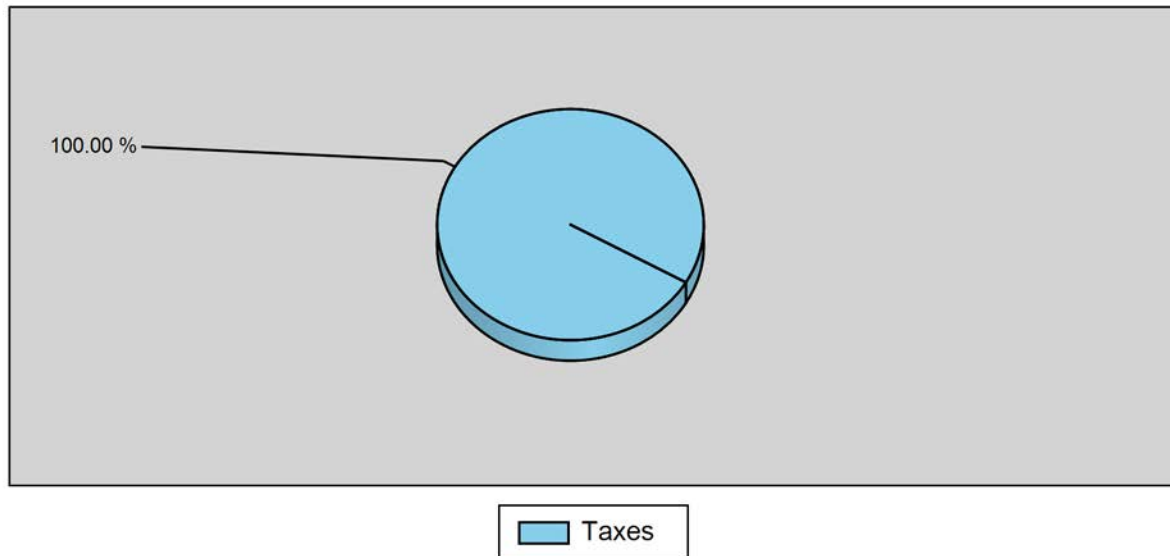
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: TRANSIT AREA G
 Dept Number: 8350
 Service Participants: Electoral Area G



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	3,054	3,113	59
Total Revenues:	3,054	3,113	59
Expenditures			
Administration	114	122	8
Contracts and Agreements	2,940	2,991	51
Total Expenditures:	3,054	3,113	59
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: TRANSIT AREA G
 Dept Number: 8350
 Service Participants: Electoral Area G



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	3,113	3,167	3,222	3,278	3,327
Total Revenues:	3,113	3,167	3,222	3,278	3,327
Expenditures					
Administration	122	124	126	128	130
Contracts and Agreements	2,991	3,043	3,096	3,150	3,197
Total Expenditures:	3,113	3,167	3,222	3,278	3,327
Net Total	0	0	0	0	0

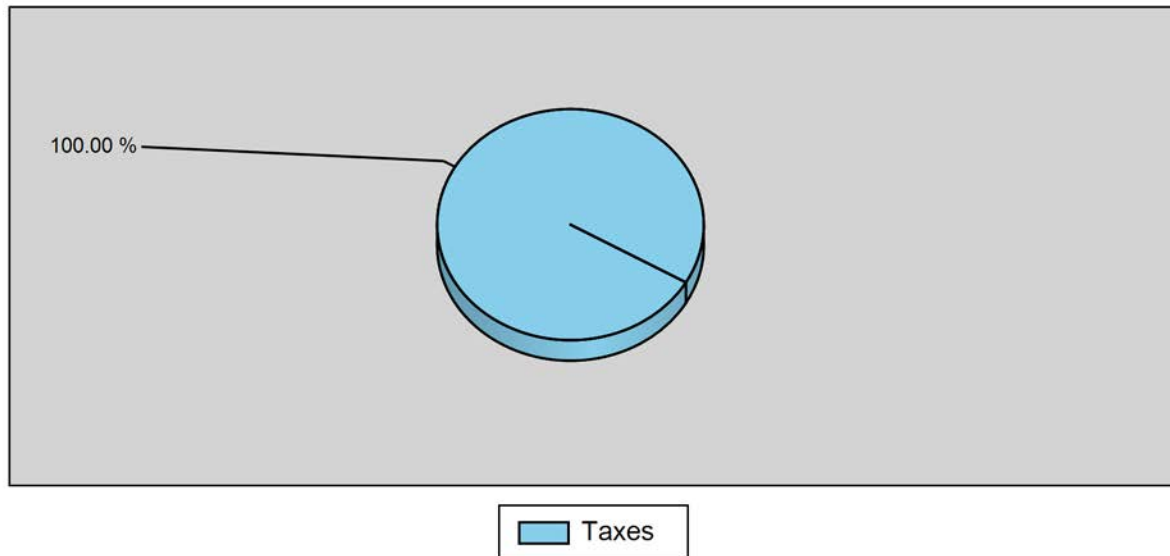
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: UNSIGHTLY/UNTIDY PREMISES AREA G
 Dept Number: 2640
 Service Participants: Electoral Area G



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	3,673	4,768	1,095
Total Revenues:	3,673	4,768	1,095
Expenditures			
Operations	3,673	4,098	425
Transfers	0	670	670
Total Expenditures:	3,673	4,768	1,095
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: UNSIGHTLY/UNTIDY PREMISES AREA G
Dept Number: 2640
Service Participants: Electoral Area G



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	4,768	4,827	4,887	4,948	5,010
Total Revenues:	4,768	4,827	4,887	4,948	5,010
Expenditures					
Operations	4,098	4,157	4,217	4,278	4,340
Transfers	670	670	670	670	670
Total Expenditures:	4,768	4,827	4,887	4,948	5,010
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

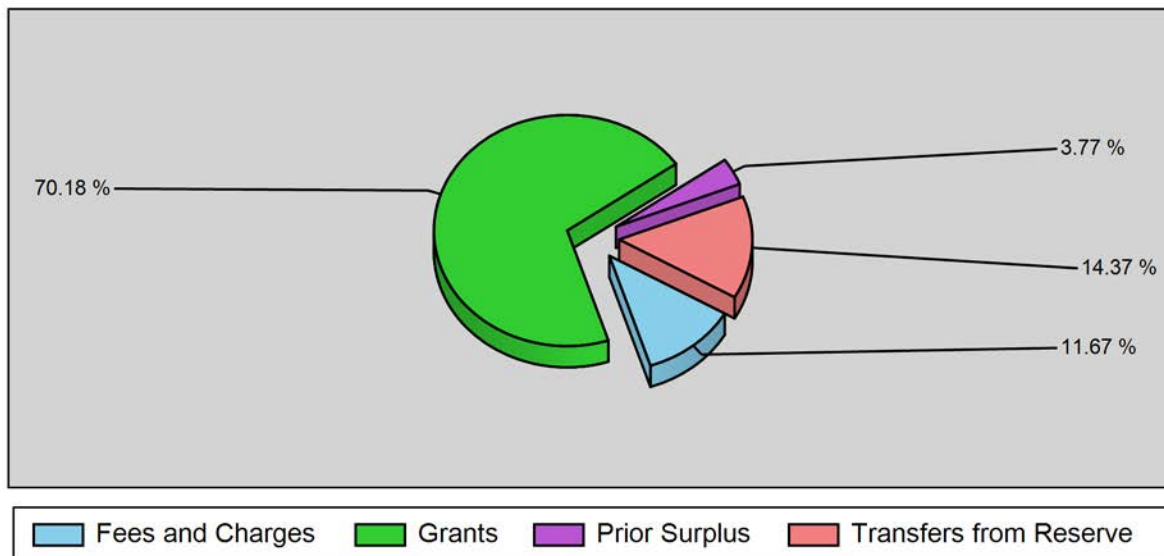
Service: OLALLA WATER

Dept Number: 3960

Service Participants: Specified Service Area U716



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Fees and Charges	88,298	89,702	1,404
Grants	356,050	539,293	183,243
Prior Surplus	40,000	28,982	(11,018)
Transfers from Reserve	40,000	110,458	70,458
Total Revenues:	524,348	768,435	244,087
Expenditures			
Administration	10,198	9,983	(215)
Capital and Equipment	361,050	634,750	273,700
Consultants	37,000	32,000	(5,000)
Contingency	2,000	2,000	0
Insurance	1,154	1,140	(14)
Operations	11,025	11,200	175
Transfers	25,000	5,000	(20,000)
Travel	3,000	3,000	0
Utilities	12,000	13,000	1,000
Wages and benefits	61,921	56,362	(5,559)
Total Expenditures:	524,348	768,435	244,087
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: OLALLA WATER
 Dept Number: 3960
 Service Participants: Specified Service Area U716



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	89,702	104,945	127,211	98,266	119,327
Grants	539,293	50,000	0	0	0
Prior Surplus	28,982	20,898	20,917	20,933	948
Transfers from Reserve	110,458	0	0	0	0
Total Revenues:	768,435	175,843	148,128	119,199	120,275
Expenditures					
Administration	9,983	10,158	10,336	10,517	10,701
Capital and Equipment	634,750	55,000	5,000	5,000	5,000
Consultants	32,000	12,000	32,000	2,000	2,000
Contingency	2,000	2,000	2,000	2,000	2,000
Insurance	1,140	1,160	1,180	1,200	1,221
Operations	11,200	11,375	11,550	11,650	11,750
Transfers	5,000	10,000	10,000	10,000	10,000
Travel	3,000	3,000	3,000	3,000	3,000
Utilities	13,000	14,000	15,000	15,000	15,000
Wages and benefits	56,362	57,150	58,062	58,832	59,603
Total Expenditures:	768,435	175,843	148,128	119,199	120,275
Net Total	0	0	0	0	0

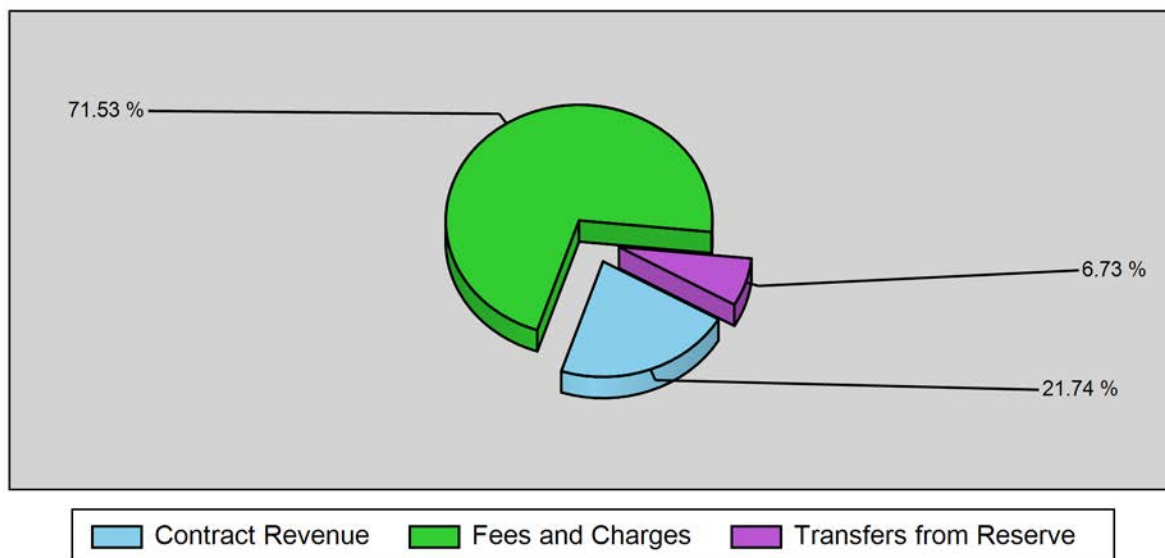
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECYCLING/GARBAGE AREA G
Dept Number: 3580
Service Participants:



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	43,293	50,400	7,107
Fees and Charges	163,418	165,820	2,402
Transfers from Reserve	5,150	15,611	10,461
Total Revenues:	211,861	231,831	19,970
Expenditures			
Administration	9,285	9,882	597
Advertising	3,210	3,249	39
Contracts and Agreements	147,739	150,686	2,947
Insurance	972	1,015	43
Legal	230	233	3
Operations	36,675	52,800	16,125
Supplies	310	314	4
Transfers	1,615	1,635	20
Travel	2,220	2,247	27
Wages and benefits	9,605	9,770	165
Total Expenditures:	211,861	231,831	19,970
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECYCLING/GARBAGE AREA G
 Dept Number: 3580
 Service Participants:



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	50,400	43,489	43,489	43,489	43,489
Fees and Charges	165,820	176,849	187,878	187,878	187,878
Transfers from Reserve	15,611	14,920	7,330	10,898	14,463
Total Revenues:	231,831	235,258	238,697	242,265	245,830
Expenditures					
Administration	9,882	10,055	10,231	10,410	10,592
Advertising	3,249	3,300	3,300	3,300	3,300
Contracts and Agreements	150,686	153,699	156,763	159,908	163,105
Insurance	1,015	1,033	1,051	1,069	1,088
Legal	233	235	235	235	235
Operations	52,800	52,800	52,800	52,800	52,800
Supplies	314	320	320	320	320
Transfers	1,635	1,640	1,640	1,700	1,700
Travel	2,247	2,250	2,250	2,250	2,250
Wages and benefits	9,770	9,926	10,107	10,273	10,440
Total Expenditures:	231,831	235,258	238,697	242,265	245,830
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

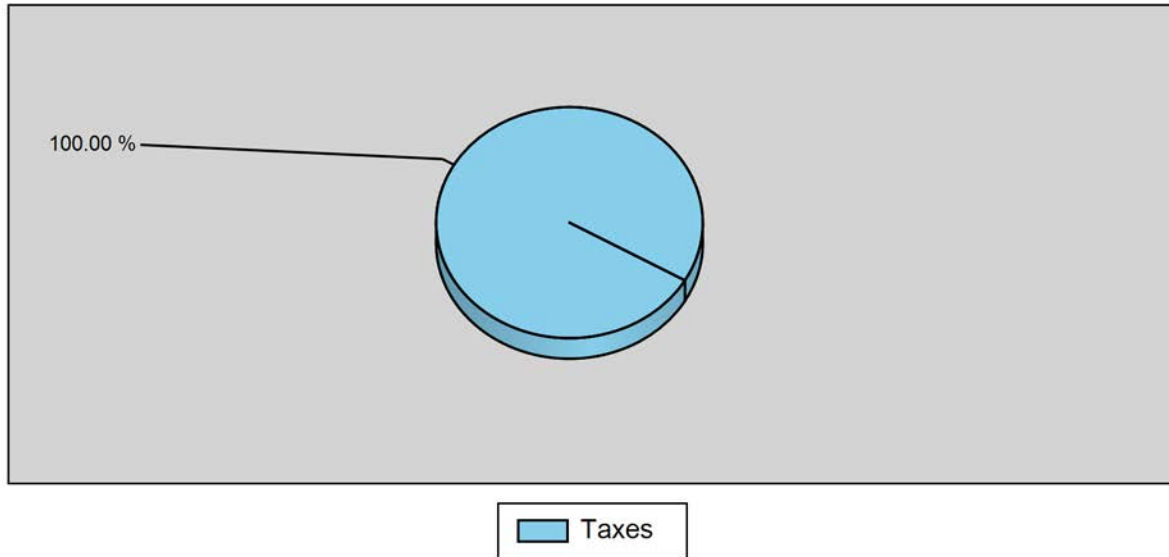
Service: SCHNEIDER ELECTRICAL

Dept Number: 9450

Service Participants: Specified Service Area A716 LSA #9



Revenues By GL Category



Notes:

Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	1,000	1,000	0
Total Revenues:	1,000	1,000	0
Expenditures			
Utilities	1,000	1,000	0
Total Expenditures:	1,000	1,000	0
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: SCHNEIDER ELECTRICAL

Dept Number: 9450

Service Participants: Specified Service Area A716 LSA #9



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	1,000	1,000	1,000	1,000	1,000
Total Revenues:	1,000	1,000	1,000	1,000	1,000
Expenditures					
Utilities	1,000	1,000	1,000	1,000	1,000
Total Expenditures:	1,000	1,000	1,000	1,000	1,000
Net Total	0	0	0	0	0

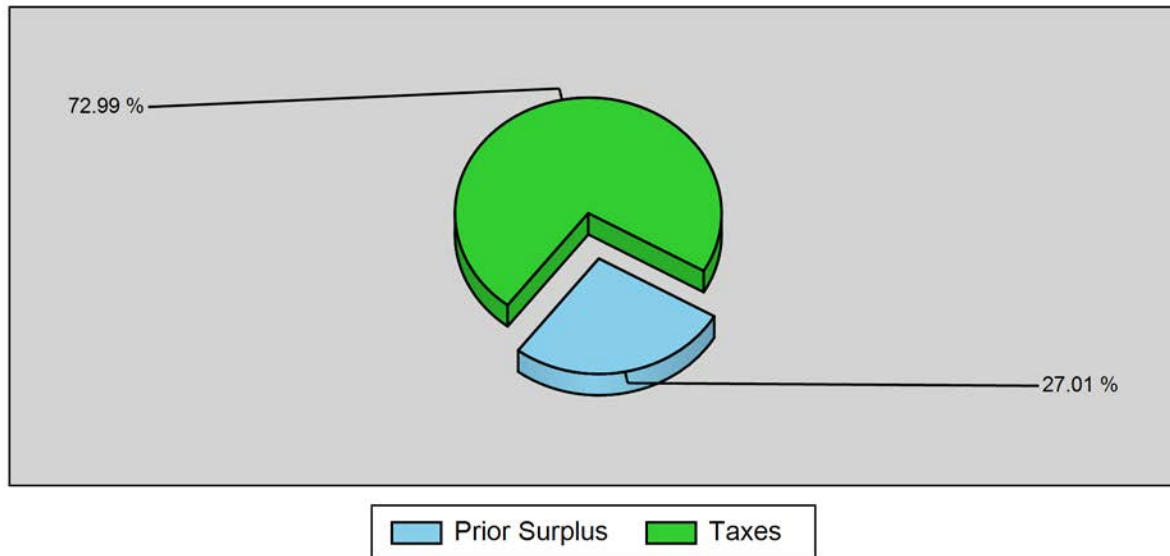
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: STREET LIGHTING AREA G
Dept Number: 9500
Service Participants: Electoral Area G



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	500	500	0
Taxes	1,609	1,351	(258)
Total Revenues:	2,109	1,851	(258)
Expenditures			
Administration	475	451	(24)
Utilities	998	1,400	402
Wages and benefits	636	0	(636)
Total Expenditures:	2,109	1,851	(258)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: STREET LIGHTING AREA G
 Dept Number: 9500
 Service Participants: Electoral Area G



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	500	500	500	500	0
Taxes	1,351	1,384	1,417	1,450	1,984
Total Revenues:	1,851	1,884	1,917	1,950	1,984
Expenditures					
Administration	451	459	467	475	483
Utilities	1,400	1,425	1,450	1,475	1,501
Total Expenditures:	1,851	1,884	1,917	1,950	1,984
Net Total	0	0	0	0	0

ELECTORAL AREA “H”

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REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

ELECTORAL AREA H (PRINCETON RURAL)		2017	2016	NET CHANGE
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM - Impr. Only		\$ 30,546	\$ 25,224	\$ 5,322
BUILDING INSPECTION		40,472	40,486	(14)
ELECTORAL AREA ADMINISTRATION		150,677	148,715	1,962
ELECTORAL AREA PLANNING		123,075	124,483	(1,408)
EMERGENCY PLANNING		6,805	6,455	350
GENERAL GOVERNMENT		47,630	48,569	(939)
HERITAGE (Subregional)		703	-	703
ILLEGAL DUMPING		332	390	(58)
NOXIOUS WEEDS		1,555	1,291	264
NUISANCE CONTROL		970	978	(8)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		1,358	-	1,358
REGIONAL TRAILS		10,035	9,753	281
SOLID WASTE MANAGEMENT PLAN		5,678	5,433	245
SUBDIVISION SERVICING		12,309	12,110	199
Subtotal		\$ 432,145	\$ 423,888	\$ 8,257
<u>Town & Regional Director determine budget</u>				
HERITAGE CONSERVATION		\$ -	\$ 4,041	\$ (4,041)
RECREATION		226,000	280,525	(54,525)
REFUSE DISPOSAL		210,824	151,586	59,238
TRANSIT		1,271	1,248	23
Subtotal		\$ 438,095	\$ 437,400	\$ 695
<u>Regional Director determines budget</u>				
CEMETERY		\$ 3,000	\$ 3,000	\$ -
ECONOMIC DEVELOPMENT - H		-	9,615	(9,615)
GRANT IN AID		16,000	15,000	1,000
MOSQUITO CONTROL - Impr. Only		6,444	4,459	1,985
NOISE BYLAW - AREA H		7,217	4,040	3,177
RURAL PROJECTS		53,164	24,835	28,329
UNTIDY UNSIGHTLY		6,915	3,673	3,242
Subtotal		\$ 92,740	\$ 64,622	\$ 28,118
SUBTOTAL		\$ 962,980	\$ 925,910	\$ 37,071
<u>Service Areas</u>				
ELEC SYS-MISSEZULA LAKE		\$ -	\$ 8,377	\$ (8,377)
FIRE PROTECTION AREA H		101,383	101,218	165
FIRE PROT-TULAMEEN/COALMONT-C(717)		107,471	105,736	1,735
OBWB - Defined Area		169	177	(7)
SHINISH CREEK DIVERSION-B(717)		10,000	10,000	-
TULAMEEN RECREATION COMMISSION		23,753	23,966	(213)
Subtotal		\$ 242,776	\$ 249,474	\$ (6,697)
TOTAL		\$ 1,205,756	\$ 1,175,383	\$ 30,373
Average Tax Rate/\$1000		\$ 1.68	\$ 1.74	\$ (0.07)
Average Taxes per Property		\$ 405.64	\$ 429.27	\$ (23.63)

TAX REQUISITION CHANGE	2017	2016	CHANGE**	EXPLANATION
AREA H	\$1,205,756	\$1,175,383	\$37,063	(Excluding Fire, Rec, Shinnish and Electrical)
REGIONAL SERVICES	\$105,781	\$98,270	\$7,511	See Regional Services Summary Changes
RURAL SERVICES	\$332,977	\$343,909	-\$10,932	See Rural Services Summary
SHARED SERVICES			\$0	See Shared Services Summary Changes
CEMETERY - ELECTORAL AREA H	\$3,000	\$3,000	\$0	
GRANT-IN AID - AREA H	\$16,000	\$15,000	\$1,000	Decrease in prior year surplus
NOISE BYLAWS AREA H	\$7,217	\$4,040	\$3,177	Program change approved - enforcement clerk
RECREATION - AREA H	\$226,000	\$280,525	-\$54,525	Decrease in prior year deficit
REFUSE DISPOSAL - H	\$210,824	\$151,586	\$59,238	Flow through of 2016 deficit
ELECTORAL AREA H - RURAL PROJECTS	\$53,164	\$24,835	\$28,329	Decrease in prior year surplus \$30K
TRANSIT - ELECTORAL AREA H	\$1,271	\$1,248	\$23	
UNSIGHTLY/UNTIDY PREMISES - AREA H	\$6,915	\$3,673	\$3,242	Program change approved - enforcement clerk
ELEC SYSTEM - MISSEZULA LAKE	\$0	\$8,377	-\$8,377	MFA Payout - loan ended early
FIRE PROTECTION - COALMONT/TULAMEEN	\$107,471	\$105,736	\$1,735	Continued payscale implementation and benefits offset by increased surplus
FIRE PROTECTION - H1	\$101,383	\$101,218	\$165	
REC. COMM. DEFINED AREA H	\$0	\$0	\$0	
SHINISH CREEK DIVERSION	\$10,000	\$10,000	\$0	
TULAMEEN RECREATION COMMISSION	\$23,753	\$23,966	-\$213	

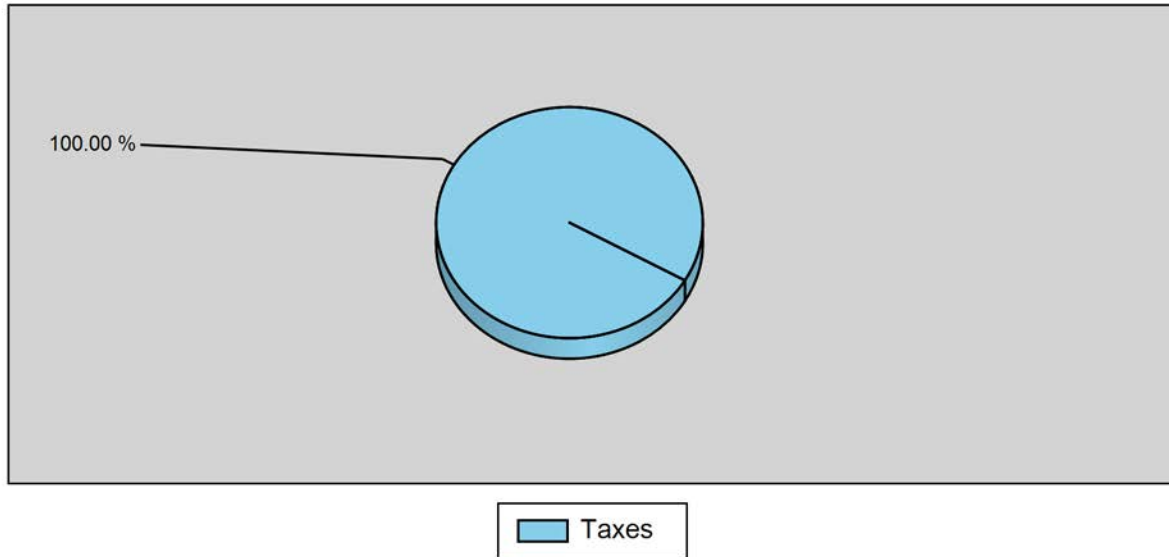
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: CEMETERY AREA H
 Dept Number: 9100
 Service Participants: Electoral Area H



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	3,000	3,000	0
Total Revenues:	3,000	3,000	0
Expenditures			
Contracts and Agreements	3,000	3,000	0
Total Expenditures:	3,000	3,000	0
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: CEMETERY AREA H
 Dept Number: 9100
 Service Participants: Electoral Area H



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	3,000	3,000	3,000	3,000	3,000
Total Revenues:	3,000	3,000	3,000	3,000	3,000
Expenditures					
Administration	0	0	0	0	0
Contracts and Agreements	3,000	3,000	3,000	3,000	3,000
Total Expenditures:	3,000	3,000	3,000	3,000	3,000
Net Total	0	0	0	0	0

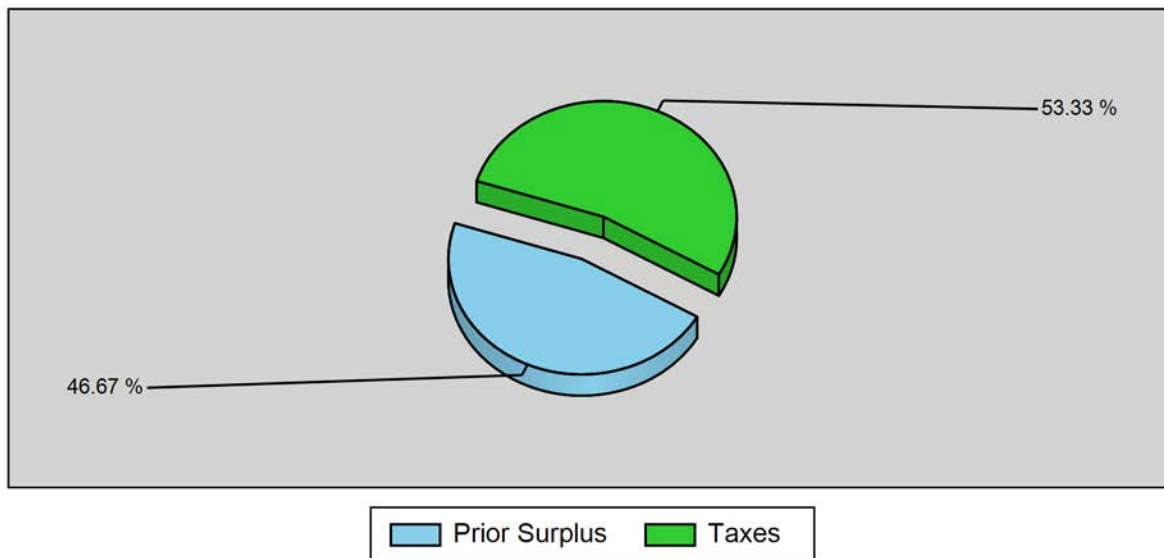
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GRANT IN AID AREA H
Dept Number: 7980
Service Participants: Electoral Area H



Revenues By GL Category



Budget Comparison			
	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	20,000	14,000	(6,000)
Taxes	15,000	16,000	1,000
Total Revenues:	35,000	30,000	(5,000)
Expenditures			
Grant Expense	5,000	5,000	0
Grant in Aid	30,000	25,000	(5,000)
Total Expenditures:	35,000	30,000	(5,000)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: GRANT IN AID AREA H
 Dept Number: 7980
 Service Participants: Electoral Area H



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	14,000	10,000	5,000	5,000	5,000
Taxes	16,000	15,000	15,000	15,000	15,000
Total Revenues:	30,000	25,000	20,000	20,000	20,000
Expenditures					
Grant Expense	5,000	5,000	5,000	5,000	5,000
Grant in Aid	25,000	20,000	15,000	15,000	15,000
Total Expenditures:	30,000	25,000	20,000	20,000	20,000
Net Total	0	0	0	0	0

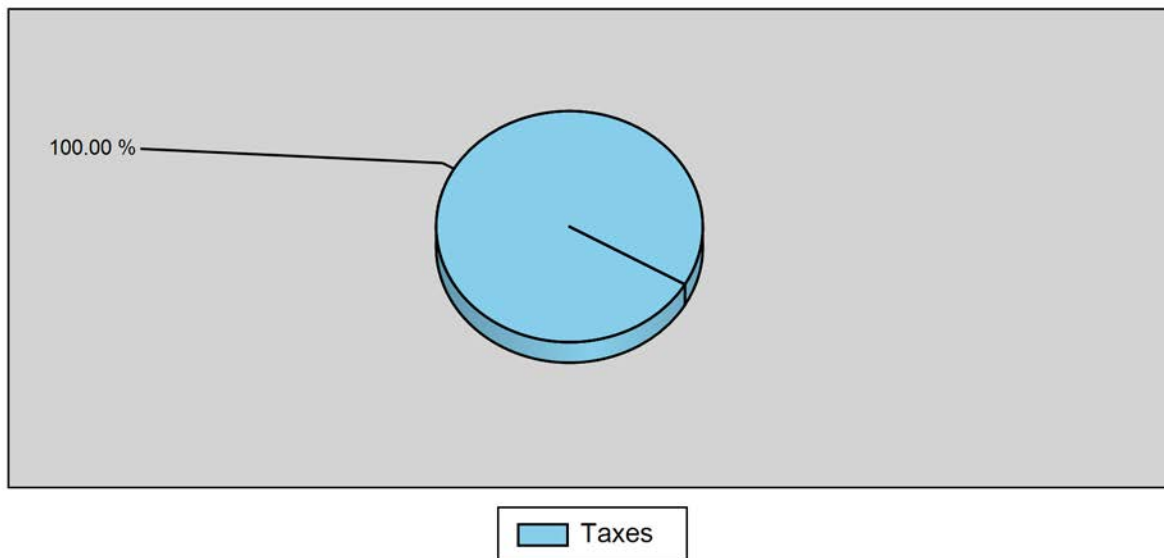
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: NOISE BYLAWS AREA H
Dept Number: 2730
Service Participants: Electoral Area H



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	4,040	7,217	3,177
Total Revenues:	4,040	7,217	3,177
Expenditures			
Operations	4,040	7,217	3,177
Total Expenditures:	4,040	7,217	3,177
Net Total	0	0	0

5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	7,217	7,329	7,443	7,559	7,677
Total Revenues:	7,217	7,329	7,443	7,559	7,677
Expenditures					
Operations	7,217	7,329	7,443	7,559	7,677
Total Expenditures:	7,217	7,329	7,443	7,559	7,677
Net Total	0	0	0	0	0

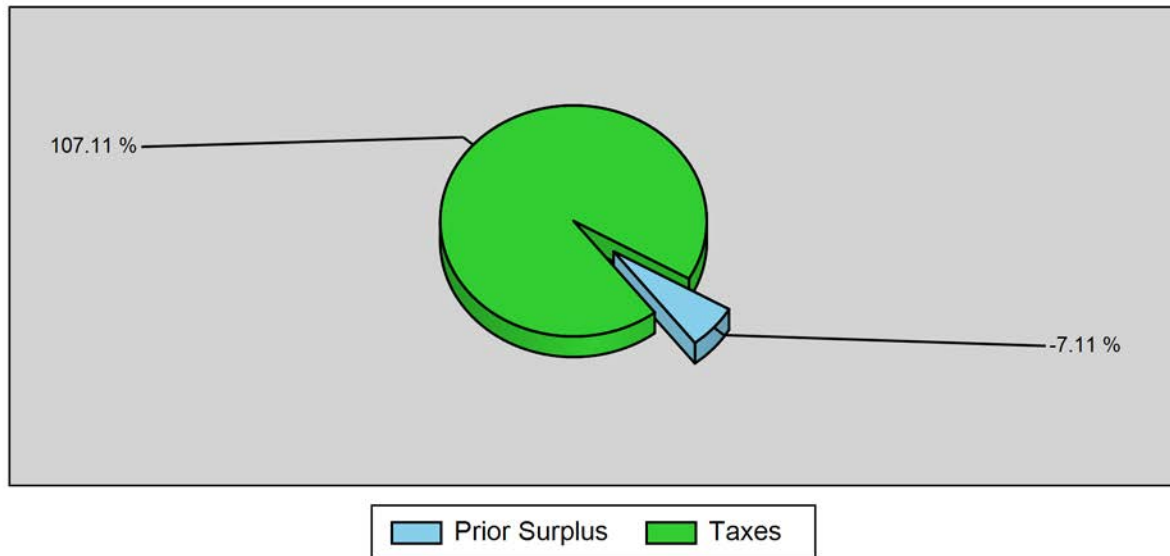
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECREATION SERVICES- AREA H
 Dept Number: 7000
 Service Participants: Electoral Area H



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Grants	100,000	0	(100,000)
Prior Surplus	(100,000)	(15,000)	85,000
Taxes	280,525	226,000	(54,525)
Total Revenues:	280,525	211,000	(69,525)
Expenditures			
Administration	525	550	25
Contracts and Agreements	280,000	210,450	(69,550)
Total Expenditures:	280,525	211,000	(69,525)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECREATION SERVICES- AREA H
 Dept Number: 7000
 Service Participants: Electoral Area H



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	(15,000)	0	0	0	0
Taxes	226,000	226,000	226,000	226,000	226,000
Total Revenues:	211,000	226,000	226,000	226,000	226,000
Expenditures					
Administration	550	560	570	580	590
Contracts and Agreements	210,450	225,440	225,430	225,420	225,410
Total Expenditures:	211,000	226,000	226,000	226,000	226,000
Net Total	0	0	0	0	0

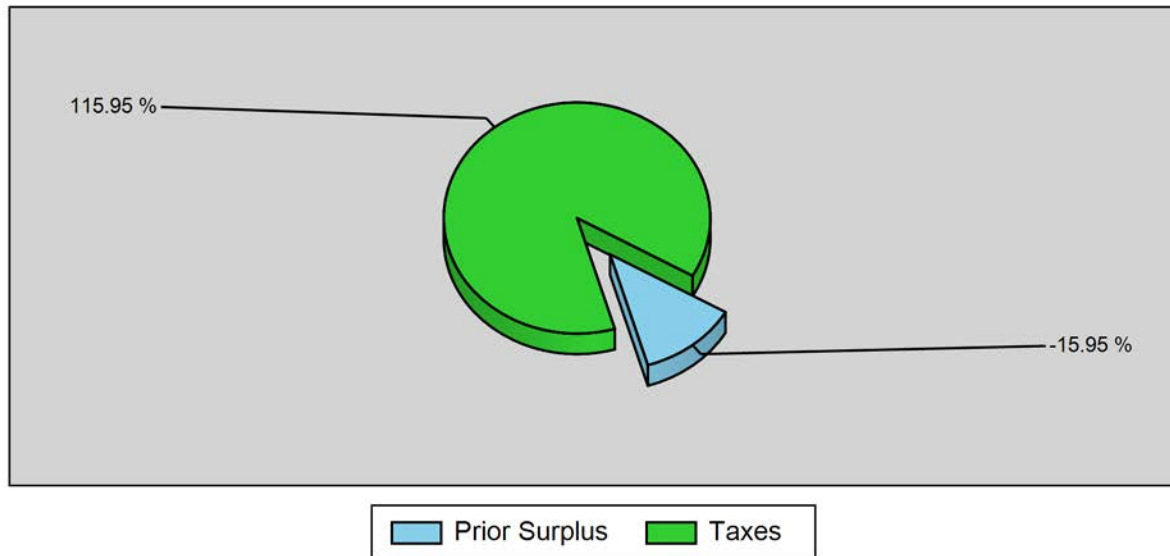
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: REFUSE DISPOSAL AREA H
Dept Number: 3100
Service Participants: Electoral Area H



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	0	(29,000)	(29,000)
Taxes	151,586	210,824	59,238
Total Revenues:	151,586	181,824	30,238
Expenditures			
Administration	1,586	1,824	238
Contracts and Agreements	150,000	180,000	30,000
Total Expenditures:	151,586	181,824	30,238
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: REFUSE DISPOSAL AREA H
 Dept Number: 3100
 Service Participants: Electoral Area H



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	(29,000)	0	0	0	0
Taxes	210,824	181,856	181,888	181,921	181,955
Total Revenues:	181,824	181,856	181,888	181,921	181,955
Expenditures					
Administration	1,824	1,856	1,888	1,921	1,955
Contracts and Agreements	180,000	180,000	180,000	180,000	180,000
Total Expenditures:	181,824	181,856	181,888	181,921	181,955
Net Total	0	0	0	0	0

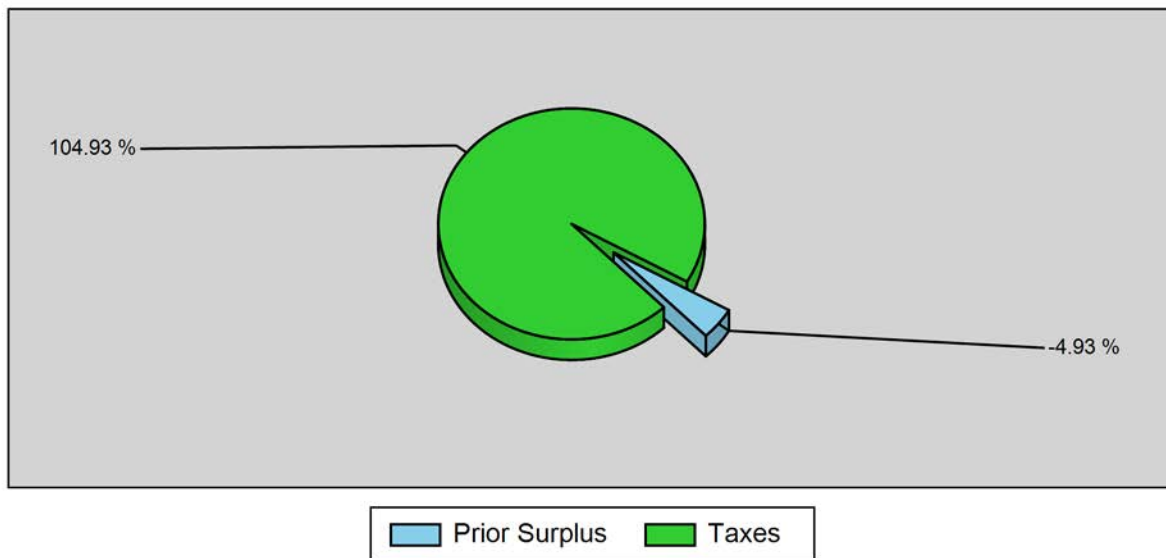
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RURAL PROJECTS AREA H
 Dept Number: 0390
 Service Participants: Electoral Area H



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Grants	45,000	0	(45,000)
Prior Surplus	30,000	(2,500)	(32,500)
Taxes	24,835	53,164	28,329
Total Revenues:	99,835	50,664	(49,171)
Expenditures			
Administration	2,503	2,193	(310)
Advertising	500	500	0
Contingency	30,000	20,000	(10,000)
Grant Expense	45,000	0	(45,000)
Travel	6,000	6,000	0
Wages and benefits	15,832	21,971	6,139
Total Expenditures:	99,835	50,664	(49,171)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RURAL PROJECTS AREA H
 Dept Number: 0390
 Service Participants: Electoral Area H



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Grants	0	0	0	0	0
Prior Surplus	(2,500)	10,000	5,000	0	0
Taxes	53,164	40,911	46,194	51,454	51,599
Total Revenues:	50,664	50,911	51,194	51,454	51,599
Expenditures					
Administration	2,193	2,231	2,270	2,310	2,350
Advertising	500	500	500	500	500
Contingency	20,000	20,000	20,000	20,000	20,000
Grant Expense	0	0	0	0	0
Travel	6,000	6,000	6,000	6,000	6,000
Wages and benefits	21,971	22,180	22,424	22,644	22,749
Total Expenditures:	50,664	50,911	51,194	51,454	51,599
Net Total	0	0	0	0	0

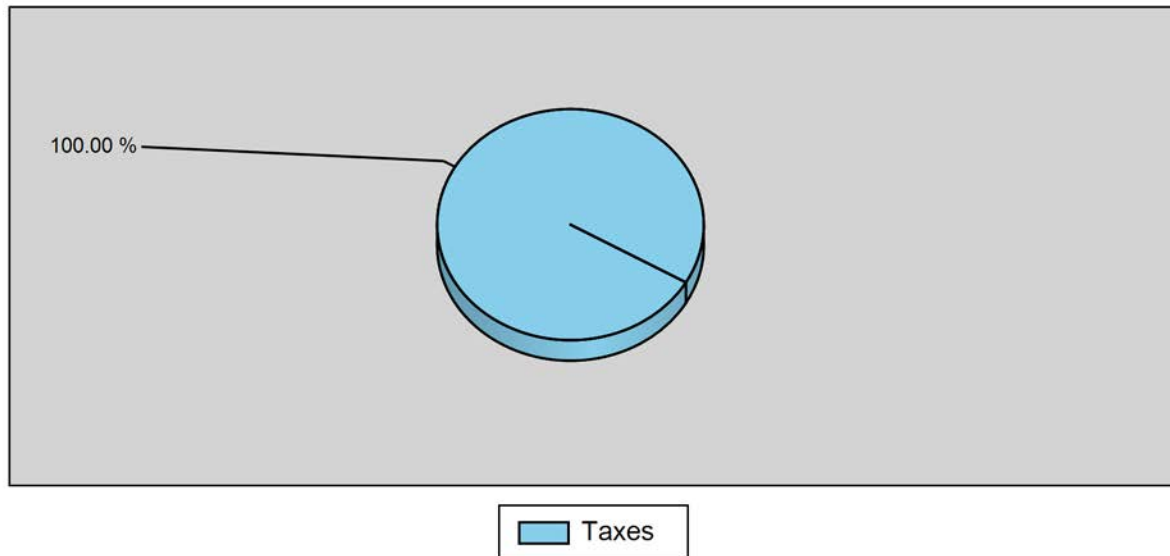
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: TRANSIT AREA H
Dept Number: 8400
Service Participants: Electoral Area H



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	1,248	1,271	23
Total Revenues:	1,248	1,271	23
Expenditures			
Administration	48	50	2
Contracts and Agreements	1,200	1,221	21
Total Expenditures:	1,248	1,271	23
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: TRANSIT AREA H
 Dept Number: 8400
 Service Participants: Electoral Area H



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	1,271	1,293	1,316	1,339	1,359
Total Revenues:	1,271	1,293	1,316	1,339	1,359
Expenditures					
Administration	50	51	52	53	54
Contracts and Agreements	1,221	1,242	1,264	1,286	1,305
Total Expenditures:	1,271	1,293	1,316	1,339	1,359
Net Total	0	0	0	0	0

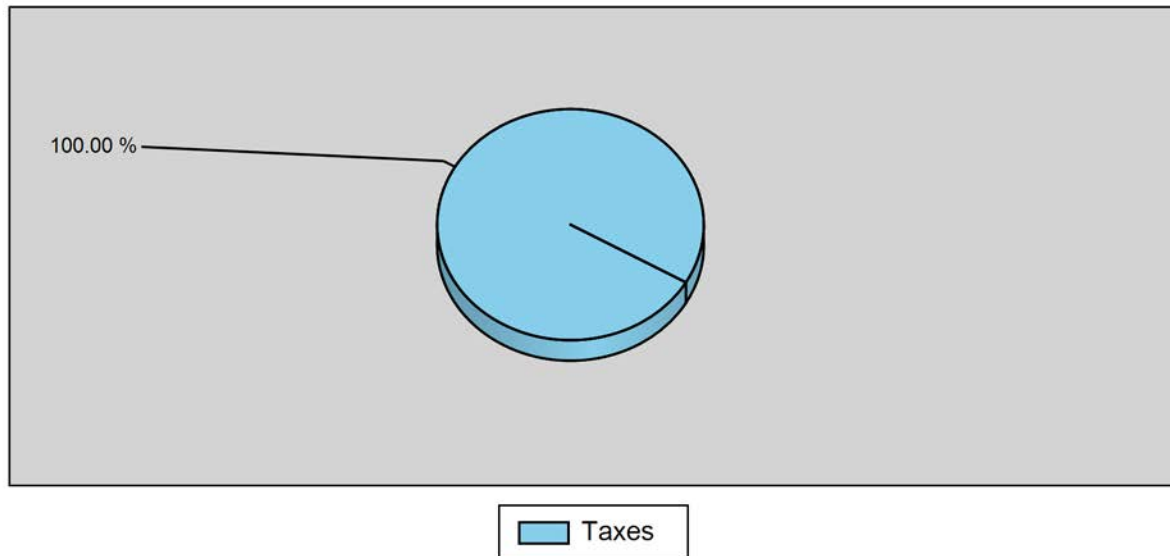
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: UNSIGHTLY/UNTIDY PREMISES AREA H
 Dept Number: 2650
 Service Participants: Electoral Area H



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	3,673	6,915	3,242
Total Revenues:	3,673	6,915	3,242
Expenditures			
Operations	3,673	6,285	2,612
Transfers	0	630	630
Total Expenditures:	3,673	6,915	3,242
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: UNSIGHTLY/UNTIDY PREMISES AREA H
Dept Number: 2650
Service Participants: Electoral Area H



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	6,915	7,006	7,098	7,192	7,287
Total Revenues:	6,915	7,006	7,098	7,192	7,287
Expenditures					
Operations	6,285	6,376	6,468	6,562	6,657
Transfers	630	630	630	630	630
Total Expenditures:	6,915	7,006	7,098	7,192	7,287
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: FIRE COALMONT/TULAMEEN

Dept Number: 1400

Service Participants: Specified Service Area C717



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Debt Proceeds	230,000	230,000	0
Grants	0	8,000	8,000
Prior Surplus	27,500	20,000	(7,500)
Taxes	105,736	107,471	1,735
Transfers from Reserve	50,000	97,017	47,017
Total Revenues:	413,236	462,488	49,252
Expenditures			
Administration	6,772	6,901	129
Capital and Equipment	295,000	333,029	38,029
Financing	0	5,000	5,000
Grant Expense	0	8,000	8,000
Insurance	8,595	9,121	526
Maintenance and Repairs	13,500	13,666	166
Operations	3,500	3,512	12
Supplies	3,700	3,745	45
Transfers	24,000	9,500	(14,500)
Travel	2,000	2,025	25
Utilities	9,200	9,446	246
Wages and benefits	46,969	58,543	11,574
Total Expenditures:	413,236	462,488	49,252
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: FIRE COALMONT/TULAMEEN

Dept Number: 1400

Service Participants: Specified Service Area C717



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Debt Proceeds	230,000	0	0	0	0
Grants	8,000	0	0	0	0
Prior Surplus	20,000	0	0	0	0
Taxes	107,471	140,570	146,451	148,556	151,029
Transfers from Reserve	97,017	5,000	0	0	0
Total Revenues:	462,488	145,570	146,451	148,556	151,029
Expenditures					
Administration	6,901	7,022	7,144	7,269	7,386
Capital and Equipment	333,029	11,028	11,050	11,071	11,292
Financing	5,000	21,120	21,120	21,120	21,120
Grant Expense	8,000	0	0	0	0
Insurance	9,121	9,280	9,442	9,607	9,775
Maintenance and Repairs	13,666	13,883	14,115	14,398	14,685
Operations	3,512	3,568	3,625	3,698	3,772
Supplies	3,745	3,804	3,875	3,953	4,032
Transfers	9,500	3,040	3,080	3,120	3,162
Travel	2,025	2,057	2,100	2,142	2,185
Utilities	9,446	9,597	9,700	9,894	10,091
Wages and benefits	58,543	61,171	61,200	62,284	63,529
Total Expenditures:	462,488	145,570	146,451	148,556	151,029
Net Total	0	0	0	0	0

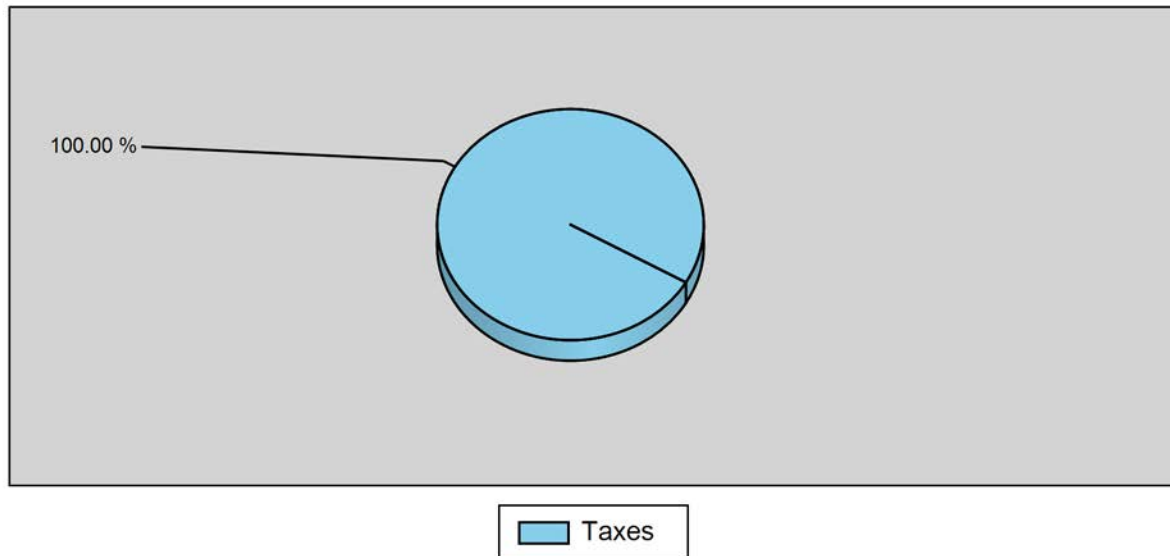
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: FIRE H1
 Dept Number: 1300
 Service Participants: Specified Service Area A717



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	101,218	101,383	165
Total Revenues:	101,218	101,383	165
Expenditures			
Administration	1,050	1,208	158
Contracts and Agreements	100,000	100,000	0
Insurance	168	175	7
Total Expenditures:	101,218	101,383	165
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: FIRE H1
 Dept Number: 1300
 Service Participants: Specified Service Area A717



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	101,383	101,407	101,432	101,457	101,482
Total Revenues:	101,383	101,407	101,432	101,457	101,482
Expenditures					
Administration	1,208	1,229	1,251	1,273	1,295
Contracts and Agreements	100,000	100,000	100,000	100,000	100,000
Insurance	175	178	181	184	187
Total Expenditures:	101,383	101,407	101,432	101,457	101,482
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: MISSEZULA LAKE ELECTRICAL

Dept Number: 9440

Service Participants: Specified Service Area D717 LSA #20



Budget Comparison			
	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	8,377	0	(8,377)
Total Revenues:	8,377	0	(8,377)
Expenditures			
Administration	577	1	(576)
Financing	7,800	0	(7,800)
Total Expenditures:	8,377	1	(8,376)
Net Total	0	1	1

5 Year Forecast					
	2017	2018	2019	2020	2021
Revenues					
Taxes	0	0	0	0	0
Total Revenues:	0	0	0	0	0
Expenditures					
Administration	1	0	0	0	0
Financing	0	0	0	0	0
Total Expenditures:	1	0	0	0	0
Net Total	1	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

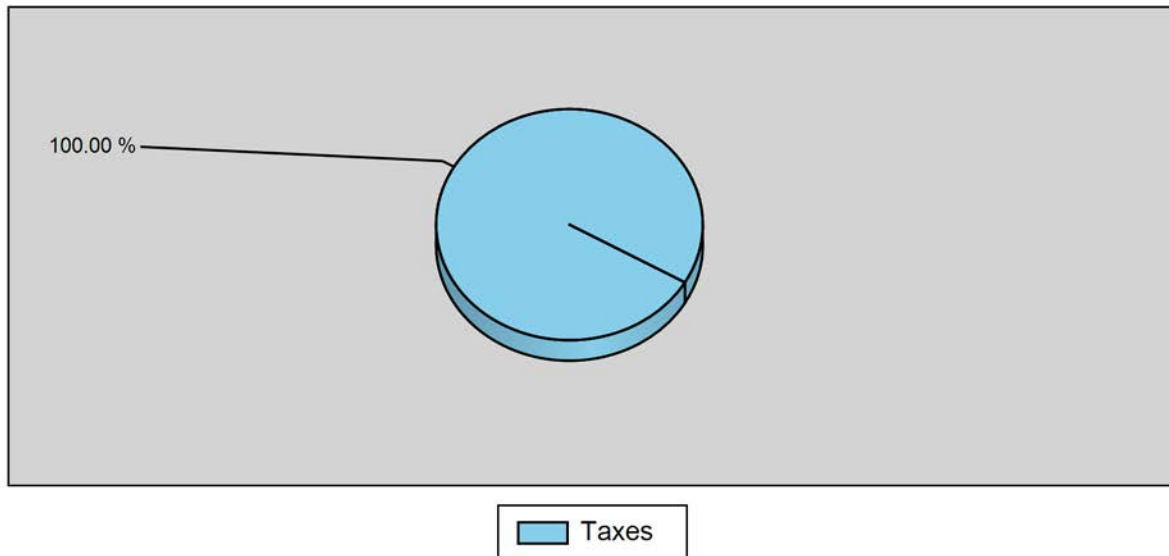
Service: RECREATION COMMISSION TULAMEEN

Dept Number: 7490

Service Participants: Specified Service Area F717 - LSA 34



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	(150)	0	150
Taxes	23,966	23,753	(213)
Transfers from Reserve	1,500	0	(1,500)
Total Revenues:	25,316	23,753	(1,563)
Expenditures			
Administration	638	734	96
Contracts and Agreements	22,000	22,000	0
Insurance	1,178	1,019	(159)
Projects	1,500	0	(1,500)
Total Expenditures:	25,316	23,753	(1,563)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECREATION COMMISSION TULAMEEN

Dept Number: 7490

Service Participants: Specified Service Area F717 - LSA 34



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	23,753	24,114	24,480	24,851	25,229
Total Revenues:	23,753	24,114	24,480	24,851	25,229
Expenditures					
Administration	734	747	760	773	787
Contracts and Agreements	22,000	22,330	22,665	23,005	23,350
Insurance	1,019	1,037	1,055	1,073	1,092
Total Expenditures:	23,753	24,114	24,480	24,851	25,229
Net Total	0	0	0	0	0

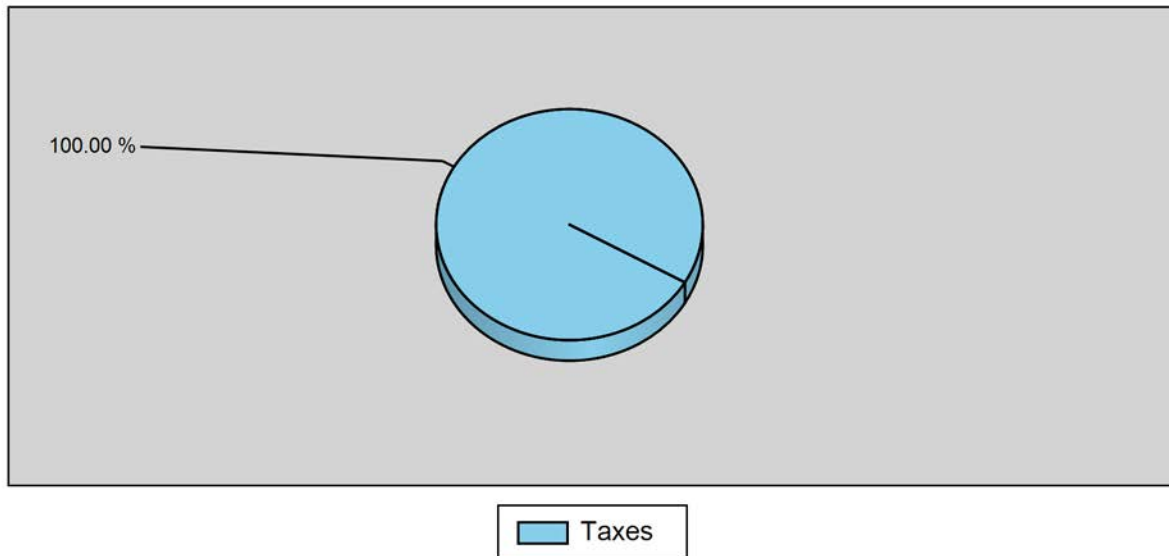
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: SHINISH CREEK DIVERSION
 Dept Number: 4000
 Service Participants: Specified Service Area A717



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	10,000	10,000	0
Transfers from Reserve	30,000	0	(30,000)
Total Revenues:	40,000	10,000	(30,000)
Expenditures			
Administration	420	400	(20)
Maintenance and Repairs	2,000	2,000	0
Projects	30,000	0	(30,000)
Transfers	7,580	7,600	20
Total Expenditures:	40,000	10,000	(30,000)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: SHINISH CREEK DIVERSION
 Dept Number: 4000
 Service Participants: Specified Service Area A717



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	10,000	10,000	10,000	10,000	10,000
Total Revenues:	10,000	10,000	10,000	10,000	10,000
Expenditures					
Administration	400	407	414	421	428
Maintenance and Repairs	2,000	2,000	2,000	2,000	2,000
Transfers	7,600	7,593	7,586	7,579	7,572
Total Expenditures:	10,000	10,000	10,000	10,000	10,000
Net Total	0	0	0	0	0

CAPITAL

• 2017 -2021 Capital Plan		340 - 341
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2017- 2021 CAPITAL EXPENDITURE PROJECTIONS		Funding	Reserve/Grants	Debt	Tax/User fee	Mix Reserve- Tax/User fee	Mix Grant- Tax/User fee	Mix Debt-Reserve-Grant-Tax-User fee
		Budget						
	DEPARTMENT	2016	2017	2018	2019	2020	2021	Project Descriptions
400	911	210,000	34,824	-	-	-		Project carryover comletion
4310	APEX MTN SOLID WASTE TRANSFER STN	215,000	240,000	-	-	-		carryover -Transfer station
7870	AREA A COMMUNITY PARKS	49,000	70,900	2,640	2,680	2,720	2,760	Park Improvements and Washroom \$68,300 (Gas Tax)
310	Area A Rural Projects	40,000	300,000					Sasquatch Pond project \$40K and Roberts Point Water Mainline \$100K (Gas Tax) and Boardwalk at Road 22 \$160K (Gas Tax)
7580	AREA B COMM PARKS	16,700	17,500	13,258	13,418	13,580	13,745	Gas Tax \$16K
330	Area C Rural Projects	1,173,411	1,022,825		-	-		Gas Tax \$47.5K:Gas Tax \$975K
340	Area D Rural Projects	210,000	-	-	-	-		
	Area E Rural Projects		15,000					Gas Tax \$15K Electric gar charging Station
7570	AREA F PARKS COMM	43,800	36,000	56,000	18,000	18,000	18,000	Playground Surfacing, Tennis courts surfacing, Net, & Basketball.
380	Area G Rural Projects		78,000					Keremeos Irrigation District Water Meters- Gas tax
390	Area H Rural Projects	45,000	-	-	-	-		
7100	ARENA - OLIVER C	11,495	50,930	417,000	88,893	90,671	90,671	
7050	ARENA - OSOYOOS A	55,000	70,000	51,000	55,000	51,000	51,893	Lighting fixtures \$40K; Protective Flooring \$7.5K; Refrigeration Overhaul \$17.5K; Daserboards \$5K
8950	CEMETERY - NARAMATA E	3,000	3,000	3,000	3,000	3,000	3,000	Equipment
	ECONOMIC DEVELOMENT AREA D		20,000	10,000	-	-	-	ok Falls Revitalization
300	Ectoral Area Administration	202,500	30,000			-		Watershed Plan \$30K Gas Tax
410	EMERGENCY PLANNING	9,000	9,000	9,000	9,180	9,364	9,504	Equipment
1100	FIRE Protection - B-G KEREMEOS	1,522,820	758,897	1,424,309	75,396	76,903	67,642	Land \$250K; Truck \$450K; Firefighting equip \$13K: Turn out Gear \$19.1K
1800	FIRE Protection - ANARCHIST	21,200	27,000	22,100	22,240	22,381	22,469	Equipment: Firefighting equip \$15K
1400	FIRE Protection - COALMONT/TULAMEEN	295,000	341,029	11,028	11,050	11,071	11,292	Firefighting equip \$5K:Hoses \$1K; \$8K Gas Tax Water project completion
1600	FIRE Protection - KALEDEN	54,100	16,800	18,009	18,369	18,736	19,111	Firefighting equip \$16.8K
1700	FIRE Protection - NARAMATA	439,000	93,610	97,535	101,813	105,349	110,331	Misc capital \$50K; Firefighting equip\$12K:Hoses \$19.6K: P computers \$3K;Firefighting equip \$21K:Hoses \$8.5K;Protegtive clothing \$10.3K
1200	FIRE Protection - OK FALLS	43,715	43,054	35,940	36,660	37,392	38,141	Fire fighting equipment
1500	FIRE Protection - WILLOWBROOK	2,355	5,450	5,537	5,648	5,761	5,847	Vadim Upgrades \$15K
100	GENERAL GOVERNMENT	390,300	191,940	194,864	198,099	201,390	204,739	workstations/ misc. equipment
600	IS	5,000	5,000	5,000	5,000	5,000	5,088	
5700	MOSQUITO CONTROL	1,200						
7865	MUSEUM PROPERTY DEBT	50,000	50,000	50,000	50,000	50,000	50,000	Museum Property design
7700	PARKS - OLIVER C	74,755	162,570	41,050	41,871	42,708	43,562	
7540	PARKS & REC - NARAMATA	74,234	227,300	82,000	132,000	52,000	62,000	Manitou Park Path \$35k; Small Water graft Storage Manitou \$20K; Tennis court lights \$35K (Gas Tax); Arawana Outhouse \$10K; \$22K Manitou Park Improvements: Parkland Acquisition \$80,300
7310	POOL - KEREMEOS B-G	10,000	10,000	10,000	10,200	10,404	10,612	Equipment
7300	POOL - OLIVER C	26,045	25,630	30,450	31,059	31,680	32,314	
7810	PROGRAMS - OLIVER C	1,885						

2017- 2021 CAPITAL EXPENDITURE PROJECTIONS		Funding	Reserve/Grants	Debt	Tax/User fee	Mix Reserve- Tax/User fee	Mix Grant- Tax/User fee	Mix Debt-Reserve-Grant-Tax-User fee
		Budget						
	DEPARTMENT	2016	2017	2018	2019	2020	2021	Project Descriptions
7200	RECREATION FACILITY - KEREMEOS	25,000	25,000	25,000	25,500	26,010	26,530	Miscellaneous
7530	RECREATION COMM - KALEDEN	31,320	24,300	4,300	4,300	4,300	4,300	Land Acquisition fees/QEP \$20K; Park Improvements \$4.3K
7520	RECREATION COMM - OK FALLS	59,000	61,100	144,100	145,100	127,600	77,600	Heritage Hills Park Drawings \$30K; Dock repairs \$6.5K; Lamb Property Path \$15K;Park Improvements \$9.6K
7400	RECREATION HALL - OLIVER g	162,230	32,480	69,200	70,584	71,996	73,436	
3000	REFUSE DISPOSAL-OLIVER	100,000	50,000	120,000	110,000	30,000	30,000	Fencing/water source
3500	REFUSE DISPOSAL-PENTICTON/D3	940,000	2,300,000	2,670,000	920,000	945,000	970,000	Leachate drainage system
3400	REFUSE STATEMENT B-G KEREMEOS	10,000	5,000	105,000	105,000	5,000	5,000	
7720	REGIONAL TRAILS	131,000	181,200	33,000	34,000	17,900	18,000	Vehicle/Equipment \$32K
3800	SEWAGE DISPOSAL - OK FALLS	425,000	470,332	25,000	28,000	30,000	30,000	Lift station; chem Scan; Wetlands (Gas Tax \$349K)
3920	WATER SYSTEM - FAULDER	5,000	5,000	5,000	5,000	5,000	5,000	
3921	WATER SYSTEM - FAULDER CAPITAL	400,000	-	-	-	-	-	
3940	WATER SYSTEM - NARAMATA	1,600,000	3,775,000	100,000	-	300,000	300,000	Pipe Replacement \$3.3M; Generator completion \$450K
3960	WATER SYSTEM - OLALLA	205,000	634,750	55,000	5,000	5,000	5,000	Water main Upgrades
3971	WATER SYSTEM - WEST BENCH CAPITAL	370,000	-	-	-	-	-	
3970	WATER SYSTEM WEST BENCH	20,000	5,000	5,000	5,000	5,000	5,000	
Total		9,779,065	11,525,421	5,950,320	2,387,060	2,431,916	2,422,587	
Regional		740,300	416,964	236,864	241,279	228,654	232,243	
Rural								
Sewer		425,000	470,332	25,000	28,000	30,000	30,000	
Water		2,600,000	4,419,750	165,000	15,000	315,000	315,000	
Fire		2,378,190	1,285,840	1,614,458	271,176	277,593	274,833	
Recreation		640,464	813,710	945,998	638,605	542,669	507,423	
Other Rural		2,995,111	4,118,825	2,963,000	1,193,000	1,038,000	1,063,088	
Total RDOS capital		9,779,065	11,525,421	5,950,320	2,387,060	2,431,916	2,422,587	
	Reserves and/or grants	2,669,530	8,761,484	3,491,650	1,306,236	1,555,761	1,583,563	
	Debt	425,000	-					
	Mix Grant-Tax/User fee	424,200	484,800		75,396	76,903	67,642	
	Tax/User fee	261,185	507,804	607,884	674,744	548,195	503,596	
	Mix Reserve-Tax/User fee	757,330	518,120	426,477	330,684	251,057	267,786	
	Mix Debt-Reserve-Grant-Tax-User fee	5,241,820	1,253,213	1,424,309	-	-	-	
	RDOS capital Funding	9,779,065	11,525,421	5,950,320	2,387,060	2,431,916	2,422,587	

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 2767, 2017

A bylaw to adopt the 2017-2021 Five Year Financial Plan

WHEREAS the Local Government Act requires that the Board must, by bylaw, adopt the financial plan for the current year prior to March 31;

AND WHEREAS the Annual Budget for the current year has been duly prepared and based on a five-year financial plan;

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

1 Citation

- 1.1 This Bylaw shall be cited as the "Regional District of Okanagan-Similkameen 2017-2021 Five Year Financial Plan Bylaw No. 2767, 2017"

2 Interpretation

- 2.1 The Financial Plan of the Regional District of Okanagan-Similkameen for the years 2017-2021 shall be as per Schedule "A" as attached hereto and forming part of this bylaw.

READ A FIRST TIME this ____day of____, 20__

READ A SECOND AND THIRD TIME this ____day of____, 20__

ADOPTED this ____day of____, 20__

RDOS Board Chair

Corporate Officer

ADMINISTRATIVE REPORT

TO: Planning & Development Committee

FROM: B. Newell, Chief Administrative Officer

DATE: February 16, 2017

RE: Animal Control Service Establishment Bylaw No. 2774, 2017 and Dog Control Service Establishment Bylaw No. 2775, 2017.

Recommendation:

THAT Regional District of Okanagan-Similkameen Areas "B" and "G" Animal Control Service Establishment Bylaw No. 2774, 2017 and Regional District of Okanagan-Similkameen Dog Control Service Establishment Bylaw No. 2775, 2017 be given three readings; and further

THAT the bylaws be forwarded to the Inspector of Municipalities for approval.

Purpose:

To ensure RDOS bylaws are consistent and effective.

Reference:

- RDOS Animal Control Extended Service Establishment Bylaw No. 1123, 1991
- RDOS Electoral Area B Animal Control Extended Service Establishment Bylaw No. 1979, 2000.

Business Plan Objective: *(Tie to current RDOS Business Plan)*

To optimize the customer experience by meeting public need through the provision and enhancement of key services

Background:

In 1991, Bylaw No. 1123 was developed to convert the function of animal control in Electoral Areas "A", "C", "D", "E", "F" and "G" to an extended service. In 2000, Bylaw No. 1979 was created for the same purpose, animal control, for Electoral Area "B" only.

The two services are separate; however, over the years, funding has gradually combined into one cost centre, due to the parallel nature of the services. As well, regulation bylaws for each of the service have become outdated and not reflective of the true service areas.

Although the scope of the services currently include animals, as defined in the *Local Government Act* as dogs, horses, cattle, sheep, goats, swine, rabbits or other animals, enforcement efforts have, historically, focused exclusively on dogs.

Analysis:

In order to ensure that the organization bylaws are accurate and consistent, administration proposes to combine the existing service areas and amend the scope to include the enforcement of dogs only. The service participants would be all of the electoral areas except for "H". The current bylaws (No. 1123 and No. 1979) would be rescinded and replaced by a new bylaw.

The Directors for Electoral Areas "B" and "G" have expressed an interest in having an animal control service in those two areas, as well as continue to be part of the dog control service being proposed. In order to accommodate the additional enforcement activities, administration proposes the development of an animal control service which would include Areas "B" and "G" only.

To that end, the new dog control service establishment bylaw (No. 2775) and a new animal control service establishment bylaw (No. 2774) are being brought forward this day for three readings by the Board of Directors. Upon receiving those readings, the bylaws will be forwarded for approval of the Inspector and then returned to the Board for adoption.

The *Local Government Act* provides exemption from public approval for the establishment of a service for a regulatory bylaw where the participating area includes the entire electoral area and where the service can be established without borrowing, approval may be obtained with the written consent of the electoral area directors. The Act also exempts, for regulatory services, the setting of a maximum amount that may be requisitioned.

At the February 16, 2017, Planning & Development Committee meeting, Bylaw Enforcement staff reviewed with the Board, the proposed changes to the enforcement (regulation) bylaws attached to the existing service bylaws. Those changes, which parallel the new service establishment bylaws will be brought forward for all readings and adoption in conjunction with the adoption of the new service establishment bylaws.

Alternatives:

THAT the service bylaws remain status quo.

Communication Strategy:

Residents would be advised of the service and regulation adjustments via bi-weekly ad, facebook, website and other methods which may be deemed effective.

Respectfully submitted:

"Christy Malden"

C. Malden, Manager of Legislative Services

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 2774, 2017

A bylaw to establish a service for Animal Control within Electoral Areas "B" and "G" of the Regional District of Okanagan-Similkameen

WHEREAS the Regional District desires to establish a service for the provision of animal control, excluding dogs, within Electoral Areas "B" and "G";

AND WHEREAS the participating area includes all of the Electoral Areas "B" and "G" and the service can be established without borrowing;

AND WHEREAS the Directors for Electoral Areas "B" and "G" have consented, in writing to the adoption of this bylaw;

NOW THEREFORE the Board of the Regional District, in open meeting assembled, **ENACTS** as follows:

1 **CITATION**

1.1 This bylaw may be cited as **Regional District of Okanagan-Similkameen Areas "B" and "G" Animal Control Service Establishment Bylaw No. 2774, 2017.**

2. **ESTABLISHMENT OF THE SERVICE**

2.1 The Regional District of Okanagan-Similkameen hereby establishes within Electoral Areas "B" and "G" a service for the provision of regulating animals, as defined in s. 318 of the *Local Government Act*, excluding dogs.

2.2 The Board may operate the service in Electoral Areas "B" and "G" and, without limitation, enter into a contract with a third party to implement the service.

3 **BOUNDARIES OF THE SERVICE AREA**

3.1 The boundaries of the service area are all of Electoral Areas "B" and "G" of the Regional District of Okanagan-Similkameen.

4 **PARTICIPATING AREAS**

4.1 The participants in the service are Electoral Areas "B" and "G".

5 **METHODS OF COST RECOVERY**

5.1 As provided in the *Local Government Act*, the annual costs of the service shall be recovered by one or more of the following:

- (a) property value taxes imposed in accordance with Part 11 Division 3 *[Requisition and Tax Collection]*;
- (c) fees and charges imposed under section 397 *[imposition of fees and charges]*;
- (d) revenues raised by other means authorized under this or another Act;
- (e) revenues received by way of agreement, enterprise, gift, grant or otherwise.

6 **REPEAL**

6.1 The following bylaw is hereby repealed:

- Bylaw No. 1979, 2000 – Area “B” Animal Control Extended Service Establishment Bylaw.

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

DIRECTOR CONSENT OBTAINED this ____ day of ____, ____.

APPROVED BY THE INSPECTOR OF MUNICIPALITIES this ____ day of ____, ____.

ADOPTED this ____ day of ____, ____

Board Chair

Corporate Officer

FILED WITH THE INSPECTOR OF MUNICIPALITIES this ____ day of ____, ____

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 2775, 2017

A bylaw to establish a service for Dog Control within Electoral Areas "A" through "G" of the Regional District of Okanagan-Similkameen

WHEREAS the Regional District desires to establish a service for the provision of dog control within Electoral Areas "A" through "G";

AND WHEREAS the participating area includes all of the Electoral Areas "A" through "G" and the service can be established without borrowing;

AND WHEREAS the Directors for Electoral Areas "A" through "G" have consented, in writing to the adoption of this bylaw;

NOW THEREFORE the Board of the Regional District, in open meeting assembled, **ENACTS** as follows:

1 CITATION

1.1 This bylaw may be cited as **Regional District of Okanagan-Similkameen Dog Control Service Establishment Bylaw No. 2775, 2017**.

2. ESTABLISHMENT OF THE SERVICE

2.1 The Regional District of Okanagan-Similkameen hereby establishes within Electoral Areas "A", "B", "C", "D", "E", "F" and "G" a service for the provision of dog control.

2.2 The Board may operate the service in Electoral Areas "A" through "G" and, without limitation, enter into a contract with a third party to implement the service.

3 BOUNDARIES OF THE SERVICE AREA

3.1 The boundaries of the service area are all of Electoral Areas "A", "B", "C", "D", "E", "F" and "G" of the Regional District of Okanagan-Similkameen.

4 PARTICIPATING AREAS

4.1 The participants in the service are Electoral Areas "A", "B", "C", "D", "E", "F" and "G".

5 METHODS OF COST RECOVERY

5.1 As provided in the *Local Government Act*, the annual costs of the service shall be recovered by one or more of the following:

- (a) property value taxes imposed in accordance with Part 11 Division 3 *[Requisition and Tax Collection]*;
- (c) fees and charges imposed under section 397 *[imposition of fees and charges]*;
- (d) revenues raised by other means authorized under this or another Act;
- (e) revenues received by way of agreement, enterprise, gift, grant or otherwise.

6 **REPEAL**

6.1 The following bylaw is hereby repealed:

- Bylaw No. 1123, 1991 – RDOS Animal Control Extended Service Establishment Bylaw.

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

DIRECTOR CONSENT OBTAINED this ____ day of ____, ____.

APPROVED BY THE INSPECTOR OF MUNICIPALITIES this ____ day of ____, ____.

ADOPTED this ____ day of ____, ____

Board Chair

Corporate Officer

FILED WITH THE INSPECTOR OF MUNICIPALITIES this ____ day of ____, ____

ADMINISTRATIVE REPORT

TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: March 2, 2017

RE: Rural Broadband

Administrative Recommendation:

THAT the Regional District of Okanagan-Similkameen provide a letter of support to ABC Communications for their application to the Connect to Innovate program.

Purpose:

ABC Communications is requesting a letter of support towards their application to extend and enhance broadband services within rural areas of the Regional District.

Reference:

Letter from ABC Communications Feb. 3, 2017

Background:

The Regional District has previously provided letters of support for ABC Communications applications with respect to broadband service enhancement in January and July of 2015, and August 2016.

Analysis:

Under the Connect to Innovate program, the Government of Canada will work with Internet Service Providers across Canada to build the needed infrastructure to extend and enhance broadband services to rural Canadians.

Alternatives:

THAT the Board of Directors decline to support the application from ABC Communications to the Connect to Innovate program

Respectfully submitted:

"Gillian Cramm"

G. Cramm, Administrative Assistant

Endorsed by:

"Christy Malden"

C. Malden, Manager of Legislative Services

February 3, 2017

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

Re: Letter of support for ABC Communications ISED - Connect to Innovate

Dear Karla,

As you may be aware of, the Government of Canada has launched their Connect to Innovate program. Under this program, the Government of Canada will work with Internet Service Providers across Canada to build the needed infrastructure to extend and enhance broadband services to rural Canadians.

ABC Communications is applying for provincial network improvements to increase backhaul access, distribution and infrastructure to provide Affordable, Reliable and Sustainable Internet services well into the future. ABC's platform for this development is based on the latest technologies in Fibre and 4G LTE distribution systems. By working with the technology leaders in our industry we are able to deploy best in class services to the province. Our technology partners are; Huawei, Cisco, DragonWave, Radwin and TELUS. Our Project will provide an Open Access Network and the Next Generation Networks of tomorrow. By building these networks we will not only deliver a future proof last mile solution but also a solution for public services like; Education, health, and public safety.

ABC believes that with the support of the Regional District of Okanagan-Similkameen, we will be successful in our funding applications to build the needed infrastructure to extend and enhance broadband connectivity to the underserved households within Electoral Area 'E' (Naramata). ABC is requesting that a letter of support from the Regional District of Okanagan-Similkameen accompany ABC's application to the Connect to Innovate Program.

We sincerely appreciate your support in our efforts to build the future of Broadband in British Columbia

Kind regards,



Falko Kadenbach, Vice-President
ABC Communications

RECEIVED
Regional District

FEB 10 2017

101 Martin Street
Penticton BC V2A 5J9

About ABC

Formed in 1989, ABC Communications is the largest interior BC-based provider of integrated telecommunications products and services. ABC has provided connectivity services for over 25 years to communities, businesses and public institutions throughout British Columbia. ABC provides Internet services to over 6,000 customers in over 100 communities in BC, with an extensive communications infrastructure of over 175 communications sites across the province of BC; from the US border to Northern BC. ABC provides a wide range of services, including Internet gateway service, layer-2 and layer-3 WAN service, private fibre connections, wide area networks, microwave backhaul, machine-to-machine connectivity, remote monitoring, residential broadband, and Huawei 4G LTE.

ADMINISTRATIVE REPORT



TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: March 2, 2017
RE: Apex Mountain Resort - Temporary Change to a Liquor License
(Gunbarrel Pub)

Administrative Recommendation:

THAT the Board of Directors advise the Liquor Control and Licensing Branch that it will not provide comment on the Apex Mountain Resort (Gunbarrel Pub) application for a temporary extension of liquor service hours for the dates March 6 through March 8, 2017.

Policy:

Regional District Okanagan-Similkameen Policy No. 4320-00.03 addresses Liquor Licensing. This policy is intended to guide the Board of Directors in its consideration of liquor license applications which it receives notice of from the Liquor Control and Licensing Branch (LCLB).

The policy further states that the Board is not to apply this policy rigidly. For each liquor license application, the Board is to consider whether to apply this policy and resolve accordingly.

The responses outlines in the policy are as follows:

- a) The Board does not want to comment on individual winery lounge endorsement applications or individual picnicking applications. Nevertheless, the Board is to ask the general manager of the Liquor Control and Licensing Branch to impose, as a term or condition of a winery lounge endorsement or picnicking endorsement, if issued, hours of liquor service authorized by the endorsement ending no later than sunset.
- b) The Board does not want to comment on individual liquor license amendment applications.

A review of this policy is awaiting changes to the Liquor Control Licensing regulations.

Alternatives:

THAT the Board of Directors chose to comment on the application and undertake the required steps for leading the consultation process which may include advertising, public consultation, and reporting to LCLB.

Background:

The Gunbarrel Pub, located at the Apex Mountain Resort, is applying for extended hours during a private corporate event which takes place over three days, from Monday March 6 through Wednesday March 8, 2017. The request is for an extension of closing time on Monday from 1 a.m. to 2 a.m., and on Tuesday / Wednesday from 1 a.m. to 3 a.m.

The evenings in question are open only to delegates of the conference and entry will be controlled by security staff who will monitor wristbands which are mandatory for entry. This is an annual event and the request has been before the board in prior years.

The LCLB is requesting the Regional District Board consider the application and provide a resolution.

Respectfully Submitted:

A handwritten signature in black ink, appearing to read 'C. Malden', written in a cursive style.

C. Malden, Manager of Legislative Services

ADMINISTRATIVE REPORT

TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: March 2, 2017

RE: Board of Variance - Resignation

Administrative Recommendation:

THAT the Board of Directors accept the resignation of Jim Cavin and rescind Mr. Cavin's appointment as a member of the Board of Variance; and further,

THAT a letter be forwarded to Mr. Cavin thanking him for his contribution to the Board of Variance.

Reference:

Board of Variance Bylaw No. 2494, 2009

Purpose:

One (1) member currently serving on the Board of Variance (BoV) has tendered his resignation. Consequently, the Regional District has sought expressions of interest from other parties interested in serving on the BoV.

Background:

Under Section 536 of the *Local Government Act*, a local government that has adopted a zoning bylaw must, by bylaw, also establish a Board of Variance and in a regional district is to consist of (3) persons appointed by the board.

The Act further stipulates that an appointment to a board of variance is for the later of three (3) years, or, if no successor has been appointed at the end of the 3 year period, until the time that a successor is appointed (NOTE: despite recent changes to the Act increasing the term of the Regional District Board to 4 years, the BoV term cannot exceed 3 years).

The only persons who may not serve on a BoV are Directors, members of an Advisory Planning Commission (APC) or an officer or employee of the local government.

The Regional District Board may also rescind an appointment to the BoV at any time.

Analysis:

Administration was advised that Mr. Cavin has tendered his resignation as a member of the BoV effective February 28, 2017 and as such, has begun the process to recruit an individual to fill the third position on the Board. Advertising in the local media will commence in the coming weeks.

As the Board appoints members to the BoV, a resolution is required to rescind the appointment.

Volunteers are critical to the success of the Regional District and the Board wishes to acknowledge the significant contribution provided by each of these civic-minded individuals and Mr. Cavin is to be commended for his service on the BoV.

Respectfully submitted:

"Debra Paulhus"

D. Paulhus, Administration Support Clerk

Endorsed by:

"Christy Malden"

C. Malden, Manager of Legislative Services

ADMINISTRATIVE REPORT

TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: March 2, 2017

RE: Inclusion BC – “Help Celebrate Canada 150 Inclusively” Grant Program

Administrative Recommendation:

THAT the Regional District of Okanagan-Similkameen provide a \$1,000 contribution to Inclusion BC’s “Help Celebrate Canada 150 Inclusively” grant program, to be funded through the General Government budget.

Purpose:

Inclusion BC is requesting every municipality in the province to make a \$1,000.00 contribution towards their “Help Celebrate Canada 150 Inclusively” grant program.

Reference:

Letter from Inclusion BC dated February 17, 2017.

Background:

As part of Canada’s sesquicentennial celebrations, Inclusion BC will be giving grants throughout 2017 to individuals with intellectual disabilities, their families, and community organizations to participate in Disability Pride celebrations in their own communities around the Province.

In order to make the community granting dollars required, Inclusion BC is asking each municipality in the province to make a contribution of \$1,000.

Analysis:

Under the Inclusion BC’s “Help Celebrate Canada 150 Inclusively” grant program, the grants will provide opportunities for people historically not included to become civically and socially engaged outside of our movement.

Administration recommends that if a contribution is to be provided to this organization, that it be on behalf of the all jurisdictions within the Regional District and be funded through General Government.

Alternatives:

1. THAT the Board of Directors decline to provide a \$1,000 contribution to Inclusion BC's "Help Celebrate Canada 150 Inclusively" grant program.
2. THAT the Board of Directors provide a \$1,000 contribution to Inclusion BC's "Help Celebrate Canada 150 Inclusively" grant program on behalf of the Electoral Areas only and that it be funded through Electoral Area Administration.

Respectfully submitted:

"Debra Paulhus"

D. Paulhus, Administration Support Clerk

Endorsed by:

"Christy Malden"

C. Malden, Manager of Legislative Services

From: Elizabeth Murphy [<mailto:emurphy@inclusionbc.org>]

Sent: February 17, 2017 4:40 PM

To: Karla Kozakevich <kkozakevich@rdos.bc.ca>

Subject: Help Celebrate Canada 150 Inclusively

Chair Karla Kozakevich

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

Dear Chair Kozakevich:

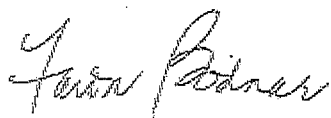
This year Inclusion BC will present the first ever Disability Pride celebration and parade in British Columbia as part of Canada 150+. Disability crosses every demographic so on June 15th, 2017, thousands will gather to celebrate the pride we have for Canadian citizens of all abilities. Self-advocacy and family groups, youth, multi-cultural and community living organizations, the Chief Commissioner of the Canadian Human Rights Commission, Ministry of Canadian Heritage and various social movements will gather at Richmond, BC's City Hall and parade the streets moving to a location where we will host a huge pancake breakfast.

While we are excited to take it to the streets and celebrate the disability identity as part of sesquicentennial celebrations, our pride celebration is aspiring to be truly inclusive, self-determined by people with intellectual disabilities and their families, and a model of connectedness and belonging so, our celebrations are twofold. Throughout 2017 we will be giving grants to individuals, families, and community organizations to participate in existing celebrations, parades and marches in their own communities around the province. These grants will provide opportunities for people historically not included to become civically and socially engaged outside of our movement.

We are proud to lead the country in advancing a new culture of pride, strength and freedom for people with intellectual disabilities in Canada. We welcome Okanagan-Similkameen to be part of the celebrations.

In order to make the community granting dollars needed, we are asking every municipality in the province to make a contribution of \$1,000. Be an Inclusive Communities Partner with a contribution of \$1,000 and get included on our geo map at <https://www.disabilitypride.ca/> and have your local events featured. Your support will help build communities where we all belong and celebrate Canadians of all abilities throughout this anniversary year.

Sincerely,



Faith Bodnar

Executive Director | Inclusion BC