



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Thursday, January 5, 2017

RDOS Boardroom – 101 Martin Street, Penticton

SCHEDULE OF MEETINGS

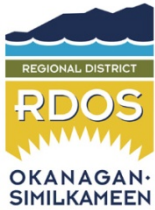
9:00 am	-	9:30 am	Environment and Infrastructure Committee [Page 2]
9:30 am	-	12:00 pm	Corporate Services Committee [Page 3]
12:00 pm	-	12:30 pm	Lunch
12:30 pm	-	2:00 pm	RDOS Board [Page 6]

"Karla Kozakevich"

Karla Kozakevich
RDOS Board Chair

Advance Notice of Meetings:

January 19, 2017	RDOS Board/OSRHD Board/Committee Meetings
February 02, 2017	RDOS Board/Committee Meetings
February 16, 2017	RDOS Board/OSRHD Board/Committee Meetings
March 02, 2017	RDOS Board/Committee 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



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Environment and Infrastructure Committee

Thursday, January 05, 2017

9:00 a.m.

REGULAR AGENDA

A. APPROVAL OF AGENDA

RECOMMENDATION 1

THAT the Agenda for the Environment and Infrastructure Committee Meeting of January 05, 2017 be adopted.

B. CLOSED SESSION

RECOMMENDATION 2

THAT in accordance with Section 90(1)(e) of the *Community Charter*, the Board close the meeting to the public on the basis of the acquisition, disposition or expropriation of land or improvements, if the council considers that disclosure could reasonably be expected to harm the interests of the Regional Board.

C. ADJOURNMENT



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Corporate Services Committee

Thursday, January 05, 2017

9:30 a.m.

REGULAR AGENDA

A. APPROVAL OF AGENDA

RECOMMENDATION 1

THAT the Agenda for the Corporate Services Committee Meeting of January 05, 2017 be adopted.

B. DELEGATIONS – For Information Only

1. Dan Ashton, MLA Penticton

MLA Ashton will address the Board to present a wrap-up of 2016 and look forward into 2017

2. Anna Warwick Sears, Executive Director - Okanagan Basin Water Board

a. Milfoil Equipment Replacement Plan 5-Year Schedule Memo – December 13, 2016

[Page 4]

b. Milfoil and Plans for 2017

C. ORGANIZATIONAL CLIMATE SURVEY RESULTS – For Information Only

The CAO will present the results of the 2016 Board/Staff Perception Survey

D. 2017 BUSINESS PLAN REVIEW – For Information Only

The CAO will review the 2017 Corporate Objectives, performance indicators, and performance scores.

E. ADJOURNMENT

MEMORANDUM

To: RDOS Chair and Directors

From: Anna Warwick Sears and James Littley

Date: December 13, 2016

Subject: Milfoil Equipment Replacement Plan 5-Year Schedule

As one of its core services, the Okanagan Basin Water Board provides milfoil control in valley lakes on behalf of local governments. The program uses large machinery to remove aquatic weed material during the summer, and to de-root the weeds during the winter months. The program prioritizes public beach areas, boat launches and marinas, recognizing the value of these areas to our local economy and way of life. In recent years, increased development has led to more calls for milfoil control, while more stringent environmental regulations have decreased treatment timing windows and overall control flexibility.

In 2016, the OBWB adopted an asset management plan for the milfoil program, and a 5-year equipment replacement plan for 2017-2022 (see following page). Our asset management plan uses significantly longer anticipated equipment lifespans than those recommended by the B.C. Ministry of Finance, because of our successful history of repair and maintenance. The plan identifies the minimum annual reserve budget to meet the needs of the milfoil program to maintain a consistent level of service. All assets will be purchased using capital reserves, with no borrowing. The plan accounts for 3% annual inflation.

Major equipment purchases of the OBWB are subject to approval of the Regional Districts, and this plan will serve to streamline that process for the next 5 years by pre-approving all major equipment purchases over that period. Individual equipment purchases within the plan will be subject to a procurement process, including requests for multiple bids or proposals, and final approval by the OBWB Board where necessary in accordance with the OBWB purchasing policy.

The funds for 2017 have already been included in the OBWB budget for the coming year, which has been circulated to your board.

Requested Resolution:

THAT the Board approves the OBWB 5-year Asset Replacement Plan as presented.

Asset replacement schedule – 5-Years

Replacement Year	Assets	Cost with inflation	Age	OBWB Lifespan*	Years past lifespan	Lifespan at replacement
2017-18	Harvester	\$225,000	39	35	4	111%
	OBWB Staff Car	\$25,000	11	7	4	157%
	Shop Truck	\$30,000	0	5	0	New
	Total 2017-18	\$280,000				
2020-21	Rototiller - Blue	\$382,500	36	35	1	103%
	Pickup Truck	\$32,800	5	5	0	100%
	Total 2020-21	\$415,300				

* Replacement Schedule based on extended OBWB Lifespan, not on Ministry of Finance Lifespan.

Milfoil equipment reserve Balance with 5-year replacement plan

Year	Add to reserve	Equipment Expenditures	Reserve Balance
Current			\$373,000
2017-18	\$150,000	\$280,000	\$243,000
2018-19	\$150,000	\$0	\$393,000
2019-20	\$150,000	\$0	\$543,000
2020-21	\$150,000	\$415,300	\$277,764
2021-22	\$150,000	\$0	\$427,764*

*Reserve balance to cover future asset replacements beyond 5 year plan.



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BOARD of DIRECTORS MEETING

Thursday, January 05, 2017

12:30 p.m.

REGULAR AGENDA

A. APPROVAL OF AGENDA

RECOMMENDATION 1 (Unweighted Corporate Vote – Simple Majority)

THAT the Agenda for the RDOS Board Meeting of January 05, 2017 be adopted.

1. Consent Agenda – Corporate Issues

a. Corporate Services Committee – December 15, 2016 [Page 12]

THAT the Minutes of the December 15, 2016 Corporate Services Committee be received.

b. Community Services Committee – December 15, 2016 [Page 14]

THAT the Minutes of the December 15, 2016 Community Services Committee be received.

c. Environment and Infrastructure Committee – December 15, 2016 [Page 16]

THAT the Minutes of the December 15, 2016 Environment and Infrastructure Committee be received.

d. RDOS Regular Board Meeting – December 15, 2016 [Page 18]

THAT the minutes of the December 15, 2016 RDOS Regular Board meeting be adopted.

RECOMMENDATION 2 (Unweighted Corporate Vote – Simple Majority)

THAT the Consent Agenda – Corporate Issues be adopted.

2. Consent Agenda – Development Services

a. Development Variance Permit Application – S. Lugg, 17633 103rd Street, Electoral Area “A” [Page 32]

i. Permit No. A2016.124-DVP [Page 35]

THAT the Board of Directors approve Development Variance Permit No. A2016.124-DVP.

- b. Development Variance Permit Application – S. & W. Trusler, 2430 Naramata Road, Electoral Area “E” [Page 41]**
i. Permit No. E2016.128-DVP [Page 48]

THAT the Board of Directors approve Development Variance Permit No. E2016.128-DVP.

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

B. DEVELOPMENT SERVICES – Rural Land Use Matters

- 1. Zoning Bylaw Amendment – South Okanagan Ventures Ltd., 8472 Gallagher Lake Frontage Road, Electoral Area “C” [Page 53]**
a. Bylaw No. 2453.29, 2016 [Page 55]

To facilitate the development of 27 new modular home sites.

RECOMMENDATION 4 (Unweighted Rural Vote – Simple Majority)
THAT Bylaw No. 2453.29, 2016, Electoral Area “C” Zoning Amendment Bylaw be adopted.

- 2. Zoning Bylaw Amendment – Klein, 8307 Highway 97, Electoral Area “C” [Page 58]**
a. Bylaw No. 2453.30, 2016 [Page 59]

To create a new SH4 zone to restore “gift shop” use.

RECOMMENDATION 5 (Unweighted Rural Vote – Simple Majority)
THAT Bylaw No. 2453.30, 2016, Electoral Area “C” Zoning Amendment Bylaw be adopted.

-
- 3. Zoning Bylaw Amendment – N. South & I. Mant, 2255 Naramata Road, Electoral Area “E” [Page 63]**
- a. Bylaw No. 2459.21, 2016 [Page 66]
 - b. Public Hearing Report – December 19, 2016 [Page 70]
 - c. Responses Received [Page 73]

To allow for the conversion of an existing dwelling into a winery and farm equipment storage and into accommodation on the second storey.

RECOMMENDATION 6 (Unweighted Corporate Vote – Simple Majority)
THAT the public hearing report be received.

RECOMMENDATION 7 (Unweighted Rural Vote – 2/3 Majority)
THAT Bylaw No. 2459.21, 2016, Electoral Area “E” Zoning Amendment Bylaw be read a third time and adopted.

- 4. Town of Oliver Draft Official Community Plan (OCP) Bylaw No. 1370 Acceptance of Amended Regional Context Statement [Page 84]**

Prior to the implementation of a new Official Community Plan (OCP) Bylaw by the Town of Oliver, “acceptance” of a revised Regional Context Statement (RCS) by the Regional District Board of Directors is required.

RECOMMENDATION 8 (Weighted Corporate Vote – Simple Majority)
THAT the Board of Directors resolves to accept the Town of Oliver’s Regional Context Statement;

AND THAT staff are directed to advise the Town of Oliver of this resolution in accordance with Section 448(2) of the *Local Government Act*.

- 5. Request for Proposal Award – Electoral Area “F” OCP Review [Page 89]**

RECOMMENDATION 9 (Weighted Corporate Vote – Simple Majority)
THAT the Board of Directors award the Electoral Area “F” Official Community Plan Review and Update project to EcoPlan International Inc. in the amount of \$109,293.00 (plus taxes); and

THAT the Board of Directors award the Electoral Area “F” Official Community Plan Review and Update project to EcoPlan International Inc. in the amount of \$109,293.00 (plus taxes); and further,

THAT the Board of Directors authorize the Chair and Chief Administrative Officer to execute a contracting services agreement with EcoPlan International Inc.

C. FINANCE

- 1. Naramata Library Capital Works Reserve Expenditure Bylaw [Page 91]**
 - a. Bylaw No. 2768, 2017 [Page 92]

RECOMMENDATION 10 (Weighted Corporate Vote – Simple Majority)

THAT Bylaw No. 2768, 2017, Naramata Library Capital Works Reserve Fund Expenditure Bylaw authorizing up to \$50,000 for roof improvements on all buildings on the library property be read a first, second and third time and be adopted.

- 2. RDOS 2017-2021 Five Year Financial Plan Bylaw No. 2767, 2017 [Page 94]**
 - a. Bylaw No. 2767, 2017 [Page 95]
 - b. 2017 – 2021 Five Year Financial Plan [Page 96]

RECOMMENDATION 11 (Weighted Corporate Vote – Simple Majority)

THAT Bylaw No. 2767, 2017, Regional District of Okanagan Similkameen 2017-2021 Five Year Financial Plan, be read a first time.

D. OFFICE OF THE CAO

- 1. West Bench Water Meter Rates [Page 436]**
 - a. West Bench Water Rates Public Meeting – Record of Meeting dated November 24, 2016 [Page 439]

This item was recommended at the December 15, 2016 Environment and Infrastructure Committee meeting and brought forward to the Board for endorsement.

RECOMMENDATION 12 (Weighted Corporate Vote – Simple Majority)

THAT the Board of Directors adopt Rate Option 4 contained within the December 15, 2016 report from the Chief Administrative Officer, that being a formula of 70% of revenue from fixed charges (\$63.47/month); 30% from variable charges (\$0.309/cm³). 50% discount on variable charge for farm customers (\$0.154/cm³); and further,

THAT the rate structure be reflected in the 2017 RDOS Fees & Charges bylaw, which comes into effect on April 15, 2017.

2. Petition to Enter Naramata Water Service Area

- a. Bylaw No. 2747, 2016
- b. Bylaw No. 1804.07, 2016

RECOMMENDATION 13 (Unweighted Corporate Vote – Simple Majority)

THAT Bylaw No. 2747, 2016, "Naramata Water Service Extension Bylaw" be adopted; and further,

THAT Bylaw No. 1804.07, 2016, "Naramata Water System Development Cost Charge Amendment Bylaw" be adopted.

3. Policing – Keremeos Area [Page 441]

- a. Letter from Village of Keremeos – December 16, 2016 [Page 442]
- b. Letter from Lower Similkameen Indian Band – December 12, 2016 [Page 445]

RECOMMENDATION 14 (Unweighted Corporate Vote – Simple Majority)

THAT the Regional District provide a letter of support to the Lower Similkameen Indian Band/Village of Keremeos request for additional policing in the Keremeos, BC Detachment.

4. Southern Interior Local Government Association (SILGA) Resolutions [Page 452]

- a. Call for Resolutions [Page 453]
-

RECONSIDERATION OF A MATTER FROM DECEMBER 15, 2016 BOARD MEETING:

In accordance with the Board Procedure Bylaw, the Chair may require Board reconsideration of a matter which was a subject of a vote at the same meeting or the meeting following the original vote. Chair Kozakevich requests consideration of the matter of Electoral Area "G" Community Works Gas Tax Expenditure – Keremeos Irrigation District Water Meter Installation which was considered and voted on at the December 15, 2016 Board Meeting, at which two Directors were not present in the room and missed the vote.

5. Electoral Area "G" Community Works Gas Tax Expenditure – Keremeos Irrigation District Water Meter Installation [Page 454]

- a. Bylaw No. 2766, 2016 [Page 456]
- b. Letters of Support [Page 457]

RECOMMENDATION 15 (Weighted Corporate Vote – 2/3 Majority)

THAT Bylaw 2766, 2016 Electoral Area 'G' Community Works Gas Tax Reserve Fund Expenditure Bylaw be read a first, second and third time, and be adopted

E. CAO REPORTS

1. Verbal Update
-

F. OTHER BUSINESS

1. Chair's Report
-

2. Directors Motions
-

3. Board Members Verbal Update
-

G. ADJOURNMENT



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

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Corporate Services Committee

Thursday, December 15, 2016

10:19 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 M. Brydon, Electoral Area "F"
Director G. Bush, Electoral Area "B"
Director E. Christensen, Electoral Area "G"
Director B. Coyne, Electoral Area "H"
Director R. Hovanes, Town of Oliver

Director A. Jakubeit, City of Penticton
Director H. Konanz, City of Penticton
Director A. Martin, City of Penticton
Director C. Rhodes, Alt. 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 T. Siddon, Electoral Area "D"

Director S. McKortoff, Town of Osoyoos

STAFF PRESENT:

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

M. Manders, Manager of Human Resources

A. APPROVAL OF AGENDA

RECOMMENDATION 1

It was MOVED and SECONDED

THAT the Agenda for the Corporate Services Committee Meeting of December 15, 2016 be adopted. - **CARRIED**

By consensus, Item C Benchmark Local Governments for Best Practices in Technology was brought forward.

C. BENCHMARK LOCAL GOVERNMENTS FOR BEST PRACTICES IN TECHNOLOGY – For Information Only

Other local governments throughout the Okanagan Valley were surveyed to identify efficiencies and possible increases in productivity that could be implemented in Information Technology at the RDOS.

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

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

The meeting was closed to the public at 10:25 a.m.

The meeting was opened to the public at 10:55 a.m.

The in-Camera committee meeting was recessed at 10:55 a.m. and the Committee went into regular session to allow Linda Larson, MLA, to address the members.

The in-Camera committee meeting reconvened at 11:25 a.m. and was again closed to the public in accordance with Section 90(1)(c) of the *Community Charter*.

The meeting was opened to the public at 12:45 p.m.

C. BENCHMARK LOCAL GOVERNMENTS FOR BEST PRACTICES IN TECHNOLOGY

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

D. ORGANIZATIONAL STRENGTH PERCEPTION SURVEY – For Information Only

Due to time constraints, this item was not dealt with and will be brought forward at the next Corporate Services Committee meeting.

E. ADJOURNMENT

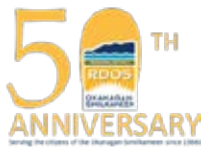
By consensus, the meeting adjourned at 12:45 p.m.

APPROVED:

CERTIFIED CORRECT:

K. Kozakevich
RDOS Board Chair

B. Newell
Corporate Officer



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

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Community Services Committee

Thursday, December 15, 2016

1:02 p.m.

Minutes

MEMBERS PRESENT:

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

Director A. Jakubeit, City of Penticton
Director H. Konanz, City of Penticton
Director K. Kozakevich, Electoral Area "E"
Director A. Martin, City of Penticton
Director C. Rhodes, Alt. Town of Osoyoos
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 T. Siddon, Electoral Area "D"

Director S. McKortoff, Town of Osoyoos

STAFF PRESENT:

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

A. APPROVAL OF AGENDA

RECOMMENDATION 1

By consensus, the Agenda for the Community Services Committee Meeting of December 15, 2016 was adopted.

B. DELEGATION

Steve Esau, Director of Addictions Services, Pacific Community Resources Society
Val Clement, Operations Manager, Keremeos Treatment Centre

Mr. Esau and Ms. Clement addressed the Board to discuss Keremeos Programming for BC Mental Health & Substance Use Services.

1. Presentation – Keremeos Programming
-

C. ADJOURNMENT

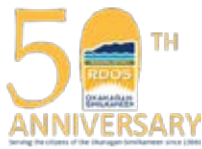
By consensus, the Community Services Committee meeting of December 15, 2016 adjourned at 1:23 p.m.

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 Regional District Board**

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Environment and Infrastructure Committee

Thursday, December 15, 2016

10:02 a.m.

Minutes

MEMBERS PRESENT:

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

Director A. Jakubeit, City of Penticton
Director H. Konanz, City of Penticton
Director K. Kozakevich, Electoral Area "E"
Director A. Martin, City of Penticton
Director C. Rhodes, Alt. Town of Osoyoos
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:

Chair T. Siddon, Electoral Area "D"

Director S. McKortoff, Town of Osoyoos

STAFF PRESENT:

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

R. Huston, Manager of Public Works

A. APPROVAL OF AGENDA

RECOMMENDATION 1

It was MOVED and SECONDED

THAT the Agenda for the Environment and Infrastructure Committee Meeting of December 15, 2016 be adopted. - **CARRIED**

B. WEST BENCH WATER METER RATES

To set a water rate for the West Bench Water System based on consumption based billing.

1. West Bench Water Rates Public Meeting – Record of Meeting dated November 24, 2016

RECOMMENDATION 2

It was MOVED and SECONDED

THAT the Board of Directors adopt Rate Option 4 contained within the December 15, 2016 report from the Chief Administrative Officer, that being a formula of 70% of revenue from fixed charges (\$63.47/month); 30% from variable charges (\$0.309/cm³). 50% discount on variable charge for farm customers (\$0.154/cm³); and further,

THAT the rate structure be reflected in the 2017 RDOS Fees & Charges bylaw, which comes into effect on April 15, 2017. - **CARRIED**

C. ADJOURNMENT

By consensus, the Environment and Infrastructure Committee meeting of December 15, 2016 adjourned at 10:19 a.m.

APPROVED:

CERTIFIED CORRECT:

M. Pendergraft
Environment and Infrastructure Committee Vice Chair

B. Newell
Chief Administrative Officer



**Minutes are in DRAFT form and are subject
to change pending approval by 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 1:30 p.m. Thursday, December 15, 2016 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 M. Pendergraft, Electoral Area "A"
Director A. Jakubeit, City of Penticton
Director F. Armitage, Town of Princeton
Director T. Boot, District of Summerland
Director M. Brydon, Electoral Area "F"
Director G. Bush, Electoral Area "B"
Director E. Christensen, Electoral Area "G"

Director B. Coyne, Electoral Area "H"
Director R. Hovanes, Town of Oliver
Director H. Konanz, City of Penticton
Director A. Martin, City of Penticton
Director C. Rhodes, Town of Osoyoos
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 T. Siddon, Electoral Area "D" Director S. McKortoff, Town of Osoyoos

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 December 15, 2016 be amended by:

- Bringing forward Item C3 "OCP & Zoning Bylaw Amendment – Gallagher Lake Area Plan" before Item C2 "Zoning Bylaw Amendment – South Okanagan Ventures Ltd."
- Remove item B2 – Delegation Linda Larson

CARRIED

1. Consent Agenda – Corporate Issues

a. Corporate Services Committee – December 1, 2016

THAT the Minutes of the December 1, 2016 Corporate Services Committee be received.

b. Environment and Infrastructure Committee – December 1, 2016

THAT the Minutes of the December 1, 2016 Environment and Infrastructure Committee be received.

c. Protective Services Committee – December 1, 2016

THAT the Minutes of the December 1, 2016 Protective Services Committee be received.

- d. RDOS Regular Board Meeting – December 1, 2016
THAT the minutes of the December 1, 2016 RDOS Regular Board meeting be adopted.

RECOMMENDATION 2 (Unweighted Corporate Vote – Simple Majority)

IT WAS MOVED AND SECONDED

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

2. Consent Agenda – Development Services

- a. Development Variance Permit Application – J. Jung & S. Marino, 255 Creekview Road, Apex, Electoral Area “D”
i. Permit No. D2016.092-DVP
ii. Responses Received

To allow for the construction of a duplex

THAT the Board of Directors approve Development Variance Permit No. D2016.092-DVP.

- b. Temporary Use Permit Renewal Application – D. & S. Chipchura, 166 Sundial Road, Electoral Area “C”
i. Permit No. C2016.103-TUP
ii. Responses Received

To allow for the renewal of an existing Temporary Use Permit authorizing a short-term vacation rental use.

THAT the Board of Directors approve Temporary Use Permit No. C2016.103-TUP.

- c. Temporary Use Permit Renewal Application – A. & H. Konanz, 110 Ponderosa Avenue, Kaleden, Electoral Area “D”
i. Permit No. D2016.105-TUP
ii. Responses Received

To allow for the renewal of an existing Temporary Use Permit authorizing a short-term vacation rental use.

THAT the Board of Directors approve Temporary Use Permit No. D2016.105-TUP

- d. Temporary Use Permit Renewal Application – L. Partone, 3985 1st Street, Naramata, Electoral Area “E”
i. Permit No. E2016.102-TUP
ii. Responses Received

To allow for the renewal of an existing Temporary Use Permit authorizing a short-term vacation rental use.

THAT the Board of Directors approve Temporary Use Permit No. E2016.102-TUP

- e. Temporary Use Permit Renewal Application – L. & P. Riccio, 3055 Hayman Road, Naramata, Electoral Area “E”
 - i. Permit No. E2016.104-TUP
 - ii. Responses Received

To allow for the renewal of an existing Temporary Use Permit authorizing a short-term vacation rental use.

THAT the Board of Directors approve Temporary Use Permit No. E2016.104-TUP

- f. Temporary Use Permit Renewal Application – D. Minchau, 780 Languedoc Road, Naramata, Electoral Area “E”
 - i. Permit No. E2016.108-TUP
 - ii. Responses Received

To allow for the renewal of an existing Temporary Use Permit authorizing a short-term vacation rental use.

THAT the Board of Directors approve Temporary Use Permit No. E2016.108-TUP.

- g. Temporary Use Permit Renewal Application – A. & B. Richards, 4383 Mill Road, Naramata, Electoral Area “E”
 - i. Permit No. E2016.114-TUP
 - ii. Responses Received

To allow for the renewal of an existing Temporary Use Permit authorizing a short-term vacation rental use.

THAT the Board of Directors approve Temporary Use Permit No. E2016.114-TUP

- h. Temporary Use Permit Renewal Application – Hollyhock Trust, 4245 Mill Road, Naramata, Electoral Area “E”
 - i. Permit No. E2016.119-TUP
 - ii. Responses Received

To allow for the renewal of an existing Temporary Use Permit authorizing a

short-term vacation rental use.

THAT the Board of Directors approve Temporary Use Permit No. E2016.119-TUP.

- i. Temporary Use Permit Renewal Application – L. Ashbrook & B. Cresswell, 3189 3rd Street, Naramata, Electoral Area “E”
 - i. Permit No. E2016.120-TUP
 - ii. Responses Received

To allow for the renewal of an existing Temporary Use Permit authorizing a short-term vacation rental use.

THAT the Board of Directors approve Temporary Use Permit No. E2016.120-TUP.

RECOMMENDATION 3 (Unweighted Rural Vote – Simple Majority)

IT WAS MOVED AND SECONDED

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

B. DELEGATIONS

1. Jack Bennetto, District Manager Transportation - Okanagan Shuswap District, British Columbia Ministry of Transportation and Infrastructure

Mr. Bennetto addressed the Board to discuss Ministry of Transportation and Infrastructure initiatives for 2017.

2. Linda Larson, Member of Legislative Assembly for Boundary-Similkameen
This item was removed from the agenda as MLA Larson attended in Committee instead.
-

C. DEVELOPMENT SERVICES – Rural Land Use Matters

1. Temporary Use Permit Application – P. & M. Kappes, 1146 Highway 3A, Kaleden, Electoral Area “D”
 - a. Permit No. D2016.094-TUP
 - b. Responses Received

To allow for a sales display area for agricultural trailers and equipment.

This item was removed from the November 17, 2016 Consent Agenda and deferred to December 15, 2016.

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

THAT the Board of Directors approve Temporary Use Permit No. D2016.094-TUP.
CARRIED

3. Official Community Plan (OCP) & Zoning Bylaw Amendment – Gallagher Lake Area Plan, Electoral Area “C”
 - a. Bylaw No. 2452.16, 2016
 - b. Appendix 1 to the Electoral Area “C” Zoning Bylaw No. 2452, 2008
 - c. Schedule 2 to Amendment Bylaw 2452.16
 - d. Public Hearing Report on Amendment Bylaw No. 2452.16 – November 14, 2016
 - e. Responses Received
 - f. Bylaw No. 2453.30, 2016
 - g. Public Hearing Report on Amendment Bylaw No. 2453.30 – November 14, 2016
 - h. Responses Received

To adopt the Gallagher Lake Area Plan as a component of the Electoral Area “C” Official Community Plan No. 2452, 2008, and to amend the zoning of 8307 Highway 97 — which is within the Plan Area — to address an inadvertent zoning change that occurred in 2002.

Director Schafer advised the Board of Directors that the Public Hearing Reports regarding Bylaw No. 2452.16 and Bylaw No. 2453.30 reflect an accurate account of what took place at the public hearing held on November 14, 2016.

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

THAT the public hearing report on Amendment Bylaw No. 2452.16 and the public hearing report on Amendment Bylaw No. 2453.30 be received. - **CARRIED**

RECOMMENDATION 6 (Unweighted Rural Vote – 2/3 Majority)**It was MOVED and SECONDED**

THAT Bylaw No. 2452.16, 2016, Electoral Area “C” Official Community Plan be read a third time as amended and adopted; and

THAT Bylaw No. 2453.30, 2016, Electoral Area “C” Zoning Amendment Bylaw be read a third time, as amended. - **CARRIED**

2. Zoning Bylaw Amendment – South Okanagan Ventures Ltd., 8472 Gallagher Lake Frontage Road, Electoral Area “C”
 - a. Bylaw No. 2453.29, 2016
 - b. Public Hearing Report on Amendment Bylaw No. 2453.29 – November 14, 2016
 - c. Responses Received

To facilitate the development of 27 new modular home sites.

Director Schafer advised the Board of Directors that the Public Hearing Report regarding Bylaw No. 2453.29 reflects an accurate account of what took place at the public hearing held on November 14, 2016.

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

THAT the public hearing report on Amendment Bylaw No. 2453.29 be received. - **CARRIED**

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

THAT Bylaw No. 2453.29, 2016, Electoral Area “C” Zoning Amendment Bylaw be read a third time. - **CARRIED**

4. Official Community Plan – Electoral Area “D-1”
 - a. Electoral Area “D-1” Official Community Plan Bylaw No. 2683, 2016
 - b. Electoral Area “D-1” Official Community Plan Map
 - c. Electoral Area “D-1” Official Community Plan Update – Community Survey and Project Webpage Survey
 - d. Public Hearing Report – Official Community Plan Bylaw No. 2683, 2016, Electoral Area “D-1”
 - e. Responses Received

To update and replace the Electoral Area “D-1” Kaleden Apex Official Community Plan Bylaw.

Director Siddon, through Alternate Director Styffe, advised the Board of Directors that the Public Hearing Report regarding Bylaw No. 2683 reflects an accurate account of what took place at the public hearing held on November 16, 2016.

RECOMMENDATION 9 (Unweighted Corporate Vote – Simple Majority)

It was MOVED and SECONDED

THAT the public hearing report on Official Community Plan Bylaw No. 2683, 2016, Electoral Area “D-1”, be received. - **CARRIED**

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

It was MOVED and SECONDED

THAT Bylaw No. 2683, 2016, Electoral Area “D-1” Official Community Plan, as amended, be read a third time and adopted. - **CARRIED**

5. Zoning Bylaw Amendment – Large Holdings Two (LH2) – Electoral Area “D-1”
 - a. Bylaw No. 2457.15, 2016
 - b. Public Hearing Report on Amendment Bylaw No. 2457.15, 2016 – November 16, 2016
 - c. Responses Received

An amendment to the Electoral Area “D-1” Zoning Bylaw No. 2457, 2008, in order to include a new Large Holdings Two (LH2) Zone into the zoning bylaw with an 8 ha minimum parcel size requirement and; secondly, to rezone three specific properties to LH2. The new LH2 zone is being introduced in conjunction with the Draft Electoral Area “D-1” Official Community Plan Bylaw.

Director Siddon, through Alternate Director Styffe, advised the Board of Directors that the Public Hearing Report regarding Bylaw No. 2457.15 reflects an accurate account of what took place at the public hearing held on November 16, 2016.

RECOMMENDATION 11 (Unweighted Corporate Vote – Simple Majority)**It was MOVED and SECONDED**

THAT the public hearing report on Amendment Bylaw No. 2457.15, 2016 be received.
CARRIED

RECOMMENDATION 12 (Unweighted Rural Vote – 2/3 Majority)**It was MOVED and SECONDED**

THAT Bylaw No. 2457.15, 2016, Electoral Area “D” Zoning Amendment Bylaw be read a third time and be adopted. - **CARRIED**

D. COMMUNITY SERVICES – Protective Services**1. Fire Master Plan Award of Contract****RECOMMENDATION 13 (Weighted Corporate Vote – Majority)****It was MOVED and SECONDED**

THAT the Board of Directors authorize the Chair and Chief Administrative Officer to execute a contract with Dave Mitchell & Associates Ltd. for \$ 50,000.00 (plus applicable taxes) for the purpose of providing a Fire Master Plan to include the seven Regional District Fire Departments. - **CARRIED**

E. COMMUNITY SERVICES – Rural Projects**1. Naramata Creek Park Land Acquisitions****a. Creek Park to KVR Map**

To acquire portions of the two parcels east of Creek Park to maintain and enhance an existing trail from the town site of Naramata to the KVR.

RECOMMENDATION 14 (Weighted Corporate Vote – Majority)**It was MOVED and SECONDED**

THAT the Board of Directors approve the purchase of 0.6 Acres of Lot A, DL 2711, SDYD Plan 42415 for \$30,300, contingent on the successful subdivision rezoning and consolidation with the existing Creek Park Parcel AND,

THAT the Board of Directors approve the purchase of 4.6 Acre of Lot A, DL 2711, SDYD, Plan 29843 Except Plans 37741 & 42415 for \$50,000. Contingent on the successful subdivision rezoning and consolidation with the existing Creek Park Parcel. - **CARRIED**

Directors Konanz and Schafer vacated the Boardroom

F. FINANCE

1. Electoral Area “G” Community Works Gas Tax Expenditure – Keremeos Irrigation District Water Meter Installation
 - a. Bylaw No. 2766, 2016
 - b. Letters of Support

RECOMMENDATION 15 (Weighted Corporate Vote – 2/3 Majority)

It was MOVED and SECONDED

THAT Bylaw No. 2766, 2016 Electoral Area ‘G’ Community Works Gas Tax Reserve Fund Expenditure Bylaw be read a first, second and third time, and be adopted.

DEFEATED

Opposed: Directors Brydon, Jakubeit, Martin, Sentes

Not present – Konanz, Schaefer

G. OFFICE OF THE CAO

1. Municipal and Regional District Tax Program
 - a. Letter of Support

To support Travel Penticton in their application to the Province of British Columbia for collection of a 2% tax on hotel rooms.

RECOMMENDATION 16 (Unweighted Corporate Vote – Simple Majority)

It was MOVED and SECONDED

THAT the Regional District provide a letter of support to Travel Penticton to renew the 2% Municipal and Regional District Tax (MRDT). - **CARRIED**

Director Schafer returned to the Boardroom

2. Lower Similkameen Community Forest Corporation

This item was removed from the November 17, 2016 RDOS Board Agenda and deferred to January 5, 2017.

RECOMMENDATION 17 (Weighted Corporate Vote – Majority)

It was MOVED and SECONDED

THAT the Board transfer the Regional District (Electoral Areas “B” and “G”) interest in the LSCF LLP and LSCF LTD to the Similkameen Valley Planning Society in consultation with the Village of Keremeos and the LSIB, subject to the society submitting a formal request to acquire the interest of the Regional District in LTD and LLP on or before December 20, 2016

DEFEATED

Opposed: Directors Bauer, Armitage, Boot, Brydon, Christensen, Coyne, Hovanes, Kozakevich, Jakubeit, Martin, Rhodes, Sentes, Schafer, Styffe, Waterman

New motion for Board consideration.

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

THAT the Board of Directors withdraw the Regional District participation in the Lower Similkameen Community Forests Ltd ("Ltd") and the Lower Similkameen Community Forest Limited Partnership ("LLP") and transfer its interest to the Lower Similkameen Indian Band Business Trust.

THAT, in accordance with the Declaration of Trust signed by the Electoral Area "G" Director on December 11, 2014, the Electoral Area "G" Director be instructed to execute all documents requiring his signature to transfer the Regional District of Okanagan-Similkameen's interest in the Lower Similkameen Community Forest Ltd; and further,

THAT should the Electoral Area "G" Director not execute the required documents, the Board of Directors authorize the transfer of legal interest in the shares registered in the name of Elef Christensen to the Chair of the Board of Directors. - **CARRIED**

Opposed: Directors Bush

-
3. Regional District of Okanagan-Similkameen Environmental Conservation Service Establishment Bylaw No. 2690, 2016
- a. Bylaw No. 2690, 2016

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

THAT Bylaw No. 2690, 2016 Regional District of Okanagan-Similkameen Environmental Conservation Service Establishment Bylaw be adopted. - **CARRIED**

4. Petition to Enter Naramata Water Service Area
 - a. Bylaw No. 2747, 2016
 - b. Bylaw No. 1804.07, 2016
 - c. Bylaw No. 2431, 2008
 - d. Bylaw No. 1804.03, 2008

RECOMMENDATION 20 (Unweighted Corporate Vote – Simple Majority)

It was MOVED and SECONDED

THAT the first three readings of Bylaw No. 2431, 2008, "Naramata Water Service Extension Bylaw be rescinded and the bylaw be abandoned; and,
THAT the first three readings of Bylaw No. 1804.03, 2008, " Naramata Water System Development Cost Charge Amendment Bylaw be rescinded and the bylaw be abandoned; and,

THAT Bylaw No. 2747, 2016, "Naramata Water Service Extension Bylaw" be read a first second and third time; and,

THAT Bylaw No. 1804.07, 2016, "Naramata Water System Development Cost Charge Amendment Bylaw" be read a first, second and third time.

CARRIED

5. Select Committees and External Agencies Appointments

RECOMMENDATION 21 (Unweighted Corporate Vote – Simple Majority)

It was MOVED and SECONDED

THAT appointments to the Municipal Finance Authority, Municipal Insurance Association and Intergovernmental First Nations Joint Council reflect the change in Chair and Vice Chair; and,

THAT Mark Pendergraft be appointed as the third representative on the Intergovernmental First Nations Joint Council; and,

THAT all other external agency representation for 2017 remain unchanged from 2016.

CARRIED

6. Parks and Recreation Commission Appointments

As outlined in RDOS Parks and Recreation Commission Bylaw No. 2732, 2016, advertisements were placed in local news publications seeking new membership for all Commissions. The Electoral Area Directors have reviewed all new applications and expiring members wishing to let their name stand, and are recommending the following members for Board appointment to the various commissions.

RECOMMENDATION 22 (Unweighted Corporate Vote – Simple Majority)

It was MOVED and SECONDED

THAT the Board of Directors appoint the following members to the subsequent Commissions AND,

Area "B" - Kobau Park	Area "E" - Naramata	Area "F" - West Bench	Area "D" - Okanagan Falls	Area "D" - Kaleden	Similkameen Recreation
Marie Marven	Jeff Gagnon	Heather Allan	Ron Obriek	Doug King	Charlene Cowling
Deanna Gibbs	Dennis Smith	Warren Everton	Brian Jackson	Neal Dockendorf	Marie Marven
Bob McAtamney	Richard Roskell		Kevin Tom	Gail Jeffery	Marnie Todd
	Jacqueline Duncan		Matt Taylor	Jennifer Charlish	Jennifer Roe

AND THAT the Board of Directors rescind the appointment of the following commission members as follows AND,

Area "B" - Kobau Park	Area "E" - Naramata	Area "F" - West Bench	Area "D" - Okanagan Falls	Area "D" - Kaleden	Similkameen Recreation
	Deborah Linton		Lynn Tsumuraya		
			Mike Pearce		
			Tim Devlin		

THAT a letter be forwarded to these commission members thanking them for their contribution to their recreation commission.

CARRIED

7. OBWB Milfoil Equipment
 - a. Trust and Agency Agreement
 - b. OBWB Memo

For several years, the OBWB has been corresponding with Transport Canada regarding the registration of our milfoil vessels. The OBWB, legislated as a partnership between the three Okanagan Regional Districts, does not fit into their categories of entities that can hold registration. OBWB will make some large equipment purchases over the next several years and needs to resolve the issue in a timely way. The preferred solution is to transfer the equipment title to one of the regional district partners, to hold in trust for the OBWB and the other two Okanagan Regional Districts.

RECOMMENDATION 31 (Weighted Corporate Vote – Majority)

It was MOVED and SECONDED

THAT the Regional District enter into agreement with the Okanagan Basin Water Board to take possession of their milfoil equipment; and, to hold that title in trust for OBWB and their Members. - **CARRIED**

8. 2017 Business Plan
 - a. 2017 Corporate Business Plan

Local governments are facing significant challenges that impact their ability to satisfactorily fulfill their purpose and serve those citizens within their geographic boundaries, as stipulated in the enabling legislation under which they were created.

These challenges occur as a result of several factors resulting from both internal and external conditions. The Board of Directors for the Regional District of Okanagan Similkameen meets each autumn to set out a Business Plan for the next calendar year, and then holds their administration responsible for achieving those goals and objectives identified.

RECOMMENDATION 32 (Unweighted Corporate Vote – Simple Majority)

It was MOVED and SECONDED

THAT the Regional District adopt the 2017 Business Plan. - **CARRIED**

H. CAO REPORTS

1. Verbal Update
-

I. OTHER BUSINESS**1. Chair's Report**

2. Board Representation

- a. Municipal Finance Authority (MFA) - *Kozakevich*
 - b. Okanagan Basin Water Board (OBWB) – *Hovanes, McKortoff, Waterman*
 - c. Okanagan-Kootenay Sterile Insect Release Board (SIR) - *Bush*
 - d. Okanagan Regional Library (ORL) - *Kozakevich*
 - e. Okanagan Film Commission (OFC) – *Jakubeit*
 - f. Rural Practices - *McKortoff*
 - g. Southern Interior Beetle Action Coalition (SIBAC) - *Armitage*
 - h. Southern Interior Municipal Employers Association (SIMEA) - *Kozakevich*
 - i. Southern Interior Local Government Association (SILGA) – *Kozakevich*
 - j. Starling Control - *Bush*
 - k. UBC Water Chair Advisory Committee – *Bauer*
-

3. Directors Motions

4. Board Members Verbal Update

J. ADJOURNMENT

By consensus, the meeting adjourned at 3:14 p.m.

APPROVED:

CERTIFIED CORRECT:

K. Kozakevich
RDOS Board Chair

B. Newell
Corporate Officer

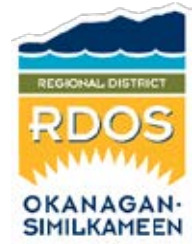
ADMINISTRATIVE REPORT

TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: January 5, 2017

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



Administrative Recommendation:

THAT the Board of Directors approve Development Variance Permit No. A2016.124–DVP

Purpose: To allow for the construction of an Apiculture Facility.

Owners: Shelley Lugg Agent: NA Folio: A-06494.000

Civic: 17633 103rd Street Legal: Lot 771, Plan KAP2804, DL 2450s, SDYD

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

Requested Variances: to vary the minimum front and exterior side parcel line setbacks for an apiculture facility from 7.5 metres to 3.8 metres and 4.5 metres, respectively, as measured to the outermost projection.

Proposed Development:

This application seeks to reduce the minimum front and exterior side parcel line setbacks for an agriculture building from 7.5 metres to 3.8 metres and 4.5 metres, respectively, in order to facilitate the construction of an apiculture facility.

In support of the application, the applicant has stated that "The variance does not affect adjacent properties, which are left fallow.... Due to the unusual and very narrow shape of the parcel and considering the space requirement for operations a maximum building size is needed. The current location is the most level elevation of Lot 771."

Site Context:

The subject property is approximately 6,417 m² in area and is situated between 103rd Street and Highway 97, approximately 3 kilometers northwest of the Town of Osoyoos. The property is in agricultural use (orchard) and contains a 27 m² shed and three storage containers. The surrounding pattern of development is generally characterised by agricultural uses.

Background:

Under the Electoral Area “A” Zoning Bylaw, the subject property is zoned Agriculture One (AG1) Zone, wherein “agriculture”, “processing of farm and off-farm products”, and “packing and storage of farm products” are all permitted uses. Section 7.22 of the bylaw requires that an agriculture building associated with apiculture be setback 7.5 metres from front and exterior side parcel lines.

On December 14, 2016, the Ministry of Transportation advised that a provincial setback permit is not required for the proposal, as "The landowner is adhering to the Provincial Setback requirements along

Highway 97, and where access is from a “local” low volume road, the setback can be reduced to 3.0 metres, without a permit.”

Public Process:

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

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 will have a detrimental impact upon the amenity of the area and/or adjoining uses.

In the context of agriculture, the intent behind the Zoning Bylaw’s use of front and exterior side setbacks is generally to provide a physical separation between the road and agricultural uses, buildings, and structures; to improve traffic and pedestrian safety; and to maintain an attractive streetscape by ensuring a uniform building line and discouraging encroachments.

Development within a front and exterior side setback is generally considered to represent poor streetscape design; however, in this instance, there are a number of mitigating factors. Specifically, the building will be screened by existing trees; the proposed building will be located mostly below the road level of 103rd Street; and the front parcel line is located over 10 metres from the rural road surface. Similarly, there are two existing fruit stands along Highway 97 in the vicinity of the proposal that are both located within 5 meters of their respective parcel lines — one directly across from the subject parcel, the other approximately 230 metres south.

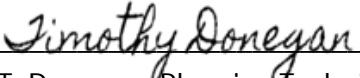
Administration recognises that the narrowness of the parcel somewhat constrains agricultural development; however, there do not appear to be any other limiting site constraints on the subject property that would speak in favour of reducing the front and exterior setbacks (i.e. steep slopes, environmentally sensitive areas, irregular lot lines, etc.) and other options appear to be available to the applicant, such as constructing a narrower building.

Conversely, Administration recognises that an agricultural building is consistent with zoning, and that the reduction of front and exterior parcel line setbacks is unlikely to adversely impact streetscape characteristics, adjoining uses or amenity, or the safety of pedestrians and vehicles either at 103rd Street or Highway 97.

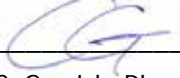
Alternatives:

- .1 THAT the Board of Directors deny Development Variance Permit No. A2016.124-DVP; or
- .2 THAT the Board of Directors defers making a decision and directs that the proposal be considered by the Electoral Area “A” Advisory Planning Commission (APC).

Respectfully submitted:


T. Donegan, Planning Technician

Endorsed by:


C. Garrish, Planning Supervisor

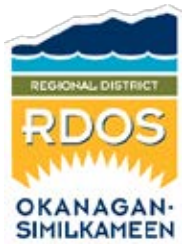
Endorsed by:


D. Butler, Dev. Services Manager

Attachments: No. 1 — Site Photos

Attachment No. 1 – Site Photos





Development Variance Permit

FILE NO.: A2016.124-DVP

Owner: Shelley Lugg
17805 Highway 97N
Osoyoos, BC, V0H-1V2

GENERAL CONDITIONS

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

APPLICABILITY

5. This Development Variance Permit is substantially in accordance with Schedules 'A', 'B', 'C', and 'D', 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 771, Plan KAP2804, DL 2450s, SDYD

Civic Address: 17633 103rd Street, Electoral Area "A"

Parcel Identifier (PID): 010-924-272 Folio: A-06494.000

CONDITIONS OF DEVELOPMENT

6. The land specified in Section 5 may be developed in accordance with the following variances to the Electoral Area "A" Zoning Bylaw No. 2451, 2008, in the Regional District of Okanagan-Similkameen:
 - a) The minimum front parcel line setback for an agriculture building associated with apiculture, as prescribed at Section 7.22, is varied:
 - i) from: 7.5 metres.

to: 3.79 metres, as measured to the outermost projection and as shown on Schedule 'B'.

b) The minimum exterior side parcel line setback for an agriculture building associated with apiculture, as prescribed at Section 7.22, is varied:

i) from: 7.5 metres.

to: 4.5 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.

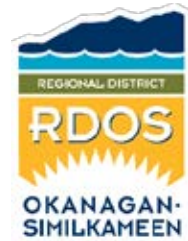
b) Lapsed permits cannot be renewed; however, an application for a new development permit can be submitted.

Authorising resolution passed by the Regional Board on _____, 2016.

B. Newell, Chief Administrative Officer

Regional District of Okanagan-Similkameen

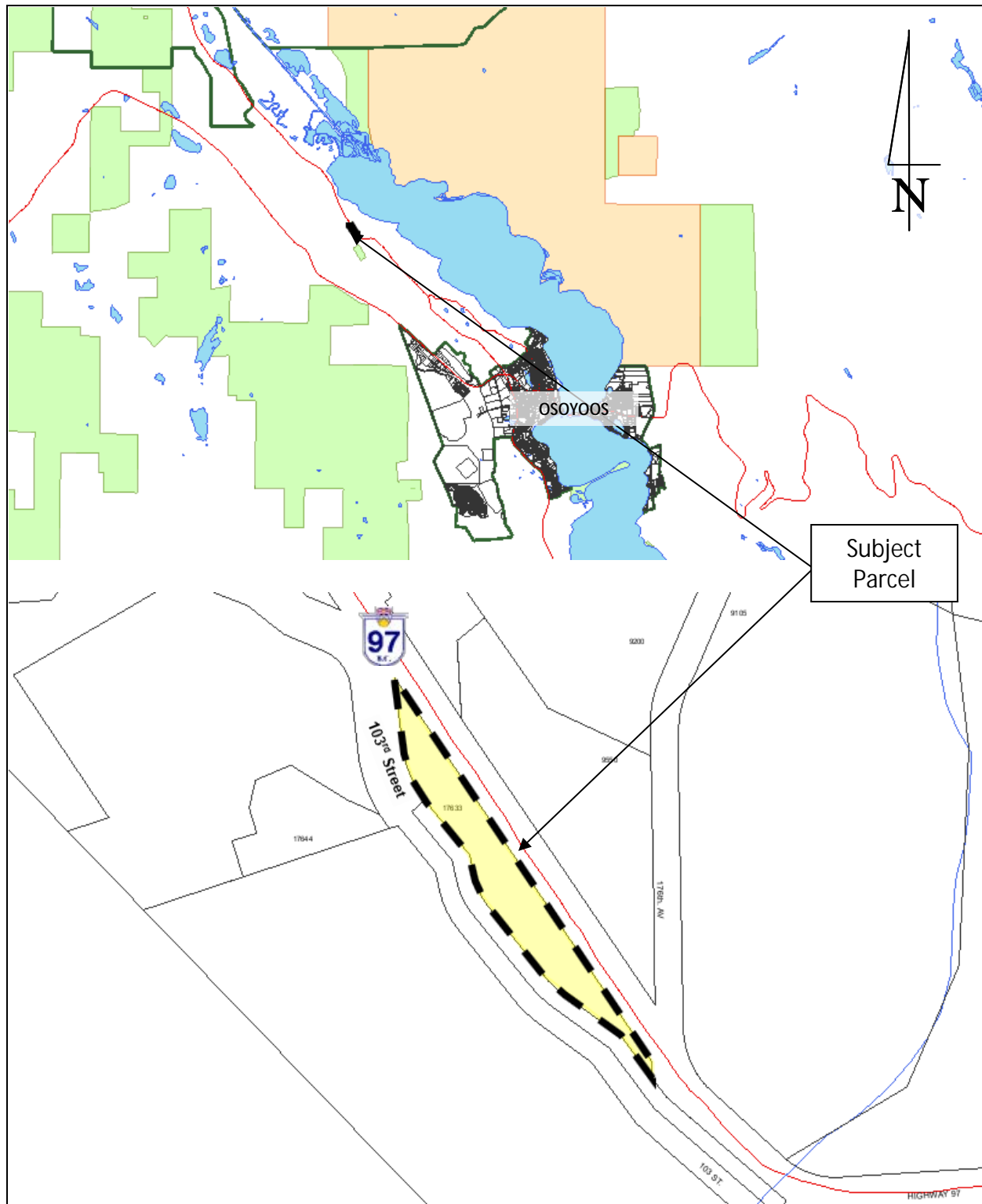
101 Martin St, Penticton, BC, V2A-5J9
Tel: 250-492-0237 Email: info@rdos.bc.ca



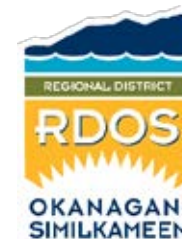
Development Variance Permit

File No. A2016.124-DVP

Schedule 'A'

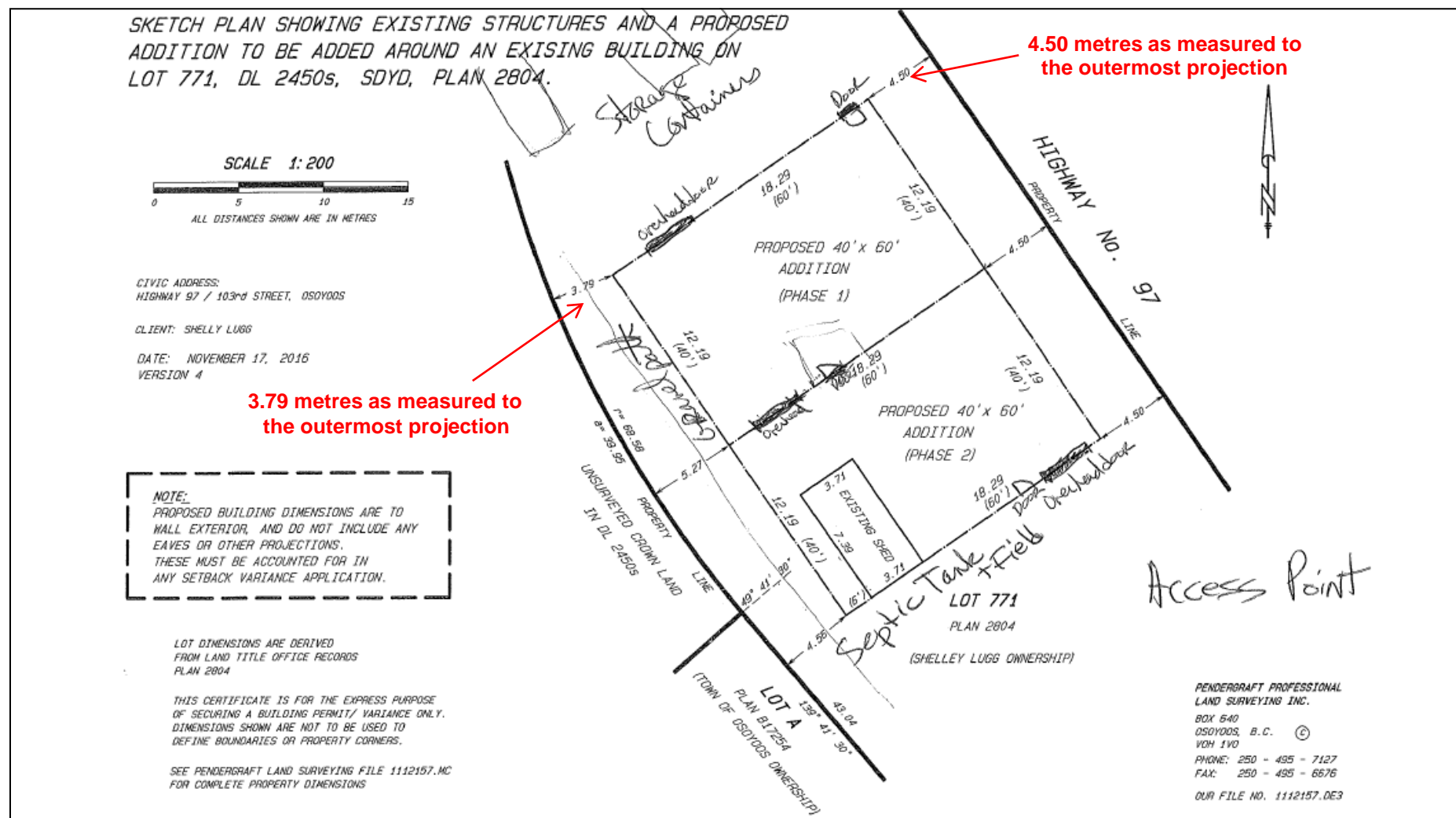


Tel: 250-492-0237 Email: info@rdos.bc.ca



File No. A2016.124-DVP

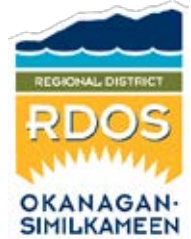
Schedule 'B'



Regional District of Okanagan-Similkameen

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

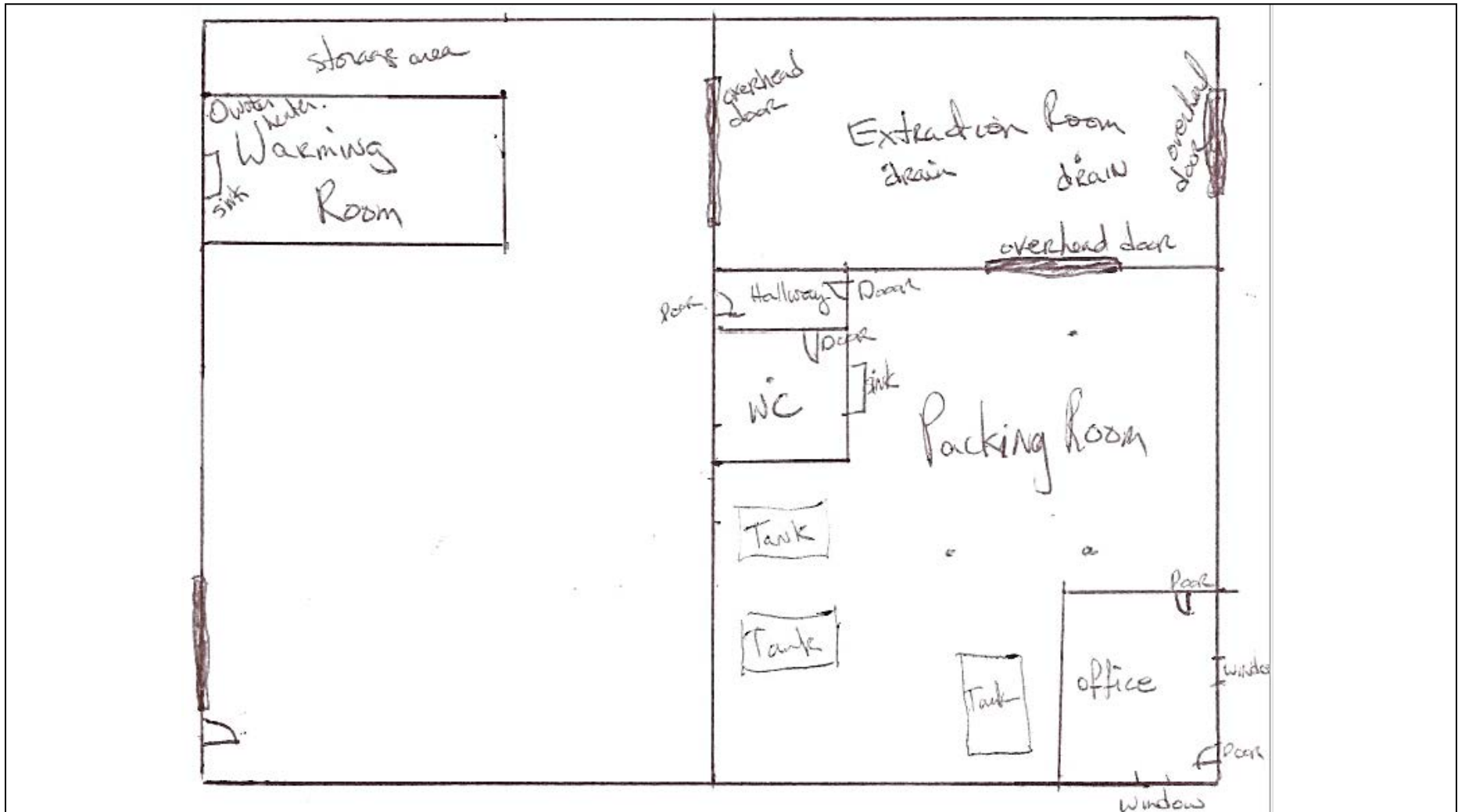
Tel: 250-492-0237 Email: info@rdos.bc.ca



Development Variance Permit

File No. A2016.124-DVP

Schedule 'C'



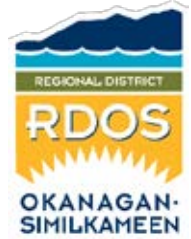
File No. A2016.124-DVP

Page 5 of 6

Regional District of Okanagan-Similkameen

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

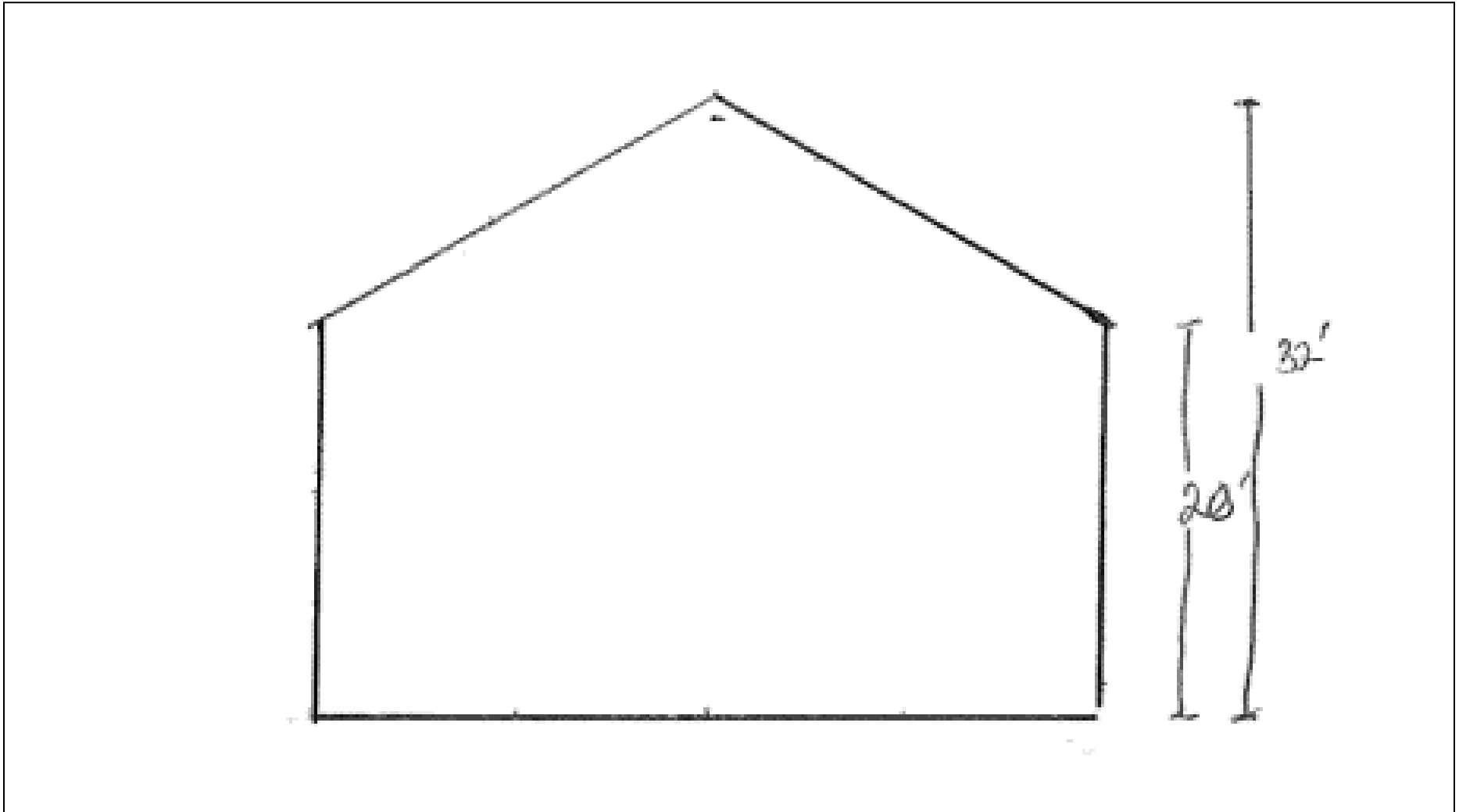
Tel: 250-492-0237 Email: info@rdos.bc.ca



Development Variance Permit

File No. A2016.124-DVP

Schedule 'D'



File No. A2016.124-DVP

Page 6 of 6

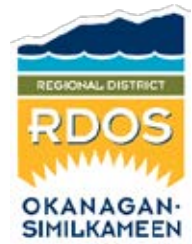
ADMINISTRATIVE REPORT

TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: January 5, 2017

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



Administrative Recommendation:

THAT the Board of Directors approve Development Variance Permit No. E2016.128–DVP.

Purpose: To allow for the renovation of and addition to an existing structure on the property.

Owners: Scott & Wendy Trusler Folio: E-02027.000

Civic: 2430 Naramata Road Legal: Lot 2, District Lot 206, SDYD, Plan 4868, Except Plan H17800

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

Requested Variances: to vary the minimum interior side parcel line setback from 7.5 metres to 1.12 metres.

Proposed Development:

This application seeks to reduce the minimum interior side parcel line setback for an agricultural packing and storage facility from 7.5 metres to 1.12 metres (as measured to the outermost projection) to allow for the renovation of and addition to an existing structure on the property.

The applicant has stated the following in support of their application:

- The original building was larger; structurally unsound portions were removed by the new owners of the property, reducing the footprint of the original building. Planned improvements of the building include replacement of the old asphalt shingles with metal roofing and replacement of the worn vinyl siding with board and batten cladding.
- The building will be used to support the agricultural production of the farm and its location (close to the property line) and the reduced footprint help to maximize the area available for crop production. Two retaining walls (one on each property), a 7' deer fence, and vegetative screening (i.e. cedar hedging, lilac thicket and grapevines) along the northern property line provide privacy from the neighbouring vineyard.
- The building is set far back (>100m) from the front and rear property lines, there are no windows facing the adjacent property to the north, and the structure is not readily visible from residences on neighbouring properties.

Site Context:

The subject property is approximately 1.3 hectares in area. It is situated on the east side of Naramata Road approximately 2.5 kilometres southeast of the Naramata townsite. The surrounding pattern of development is generally characterised by similar agricultural uses.

Background:

The subject property was created by a subdivision deposited on November 25, 1949. Development on the property is seen to comprise a principal dwelling, accessory dwelling, detached garage, swimming pool, and the current building under renovation. Building permits were issued in November, 1990 for a detached garage, and in August, 2016 for an addition to the accessory dwelling on the property.

On September 12, 2016, a Stop Work Notice was placed on renovations and an addition to the structure under application as the owners had begun to construct it without applying for a building permit.

Under the Electoral Area "E" Zoning Bylaw No. 2459, 2008, the subject property is zoned Agriculture One (AG1), which permits "agriculture", "processing of farm and off-farm products", and "packing and storage of farm and off-farm products" as permitted principal uses.

At Section 10.2.6(b)(iv) of the Zoning Bylaw, the minimum interior side parcel line setback for packing and storage facilities is 7.5 metres. At Section 7.22 of the Zoning Bylaw, the minimum interior side parcel line setback for a structure for farm use of tree, vine, field, & forage crop is 4.5 metres.

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 will have a detrimental impact upon the amenity of the area and/or adjoining uses.

Administration recognizes that the placement of the proposed structure within the interior side parcel line setback would allow the applicants to plant as many crops as possible on the property.

Given that the proposed placement of the structure is well outside the front setback, it is not anticipated to negatively affect the established streetscape characteristics. Vegetative screening along the northern property line provides privacy to the neighbouring property, and the structure is not readily visible from residences on neighbouring properties. As such, the renovation and addition to the structure is not anticipated to adversely impact upon and the amenity of the area and/or adjoining uses and the proposal is seen to be reasonable and makes use of an existing building.

Alternatives:

- .1 THAT the Board of Directors deny Development Variance Permit No. E2016.128-DVP; or
- .2 THAT the Board of Directors defers making a decision and directs that the proposal be considered by the Electoral Area "E" Advisory Planning Commission (APC).

Respectfully submitted:**Endorsed by:****Endorsed by:****Donna Butler**

S. Lightfoot, Planning Technician

C. Garrish, Planning Supervisor

D. Butler, Dev. Services Manager

Attachments:

No. 1 – Applicant's Site Plan

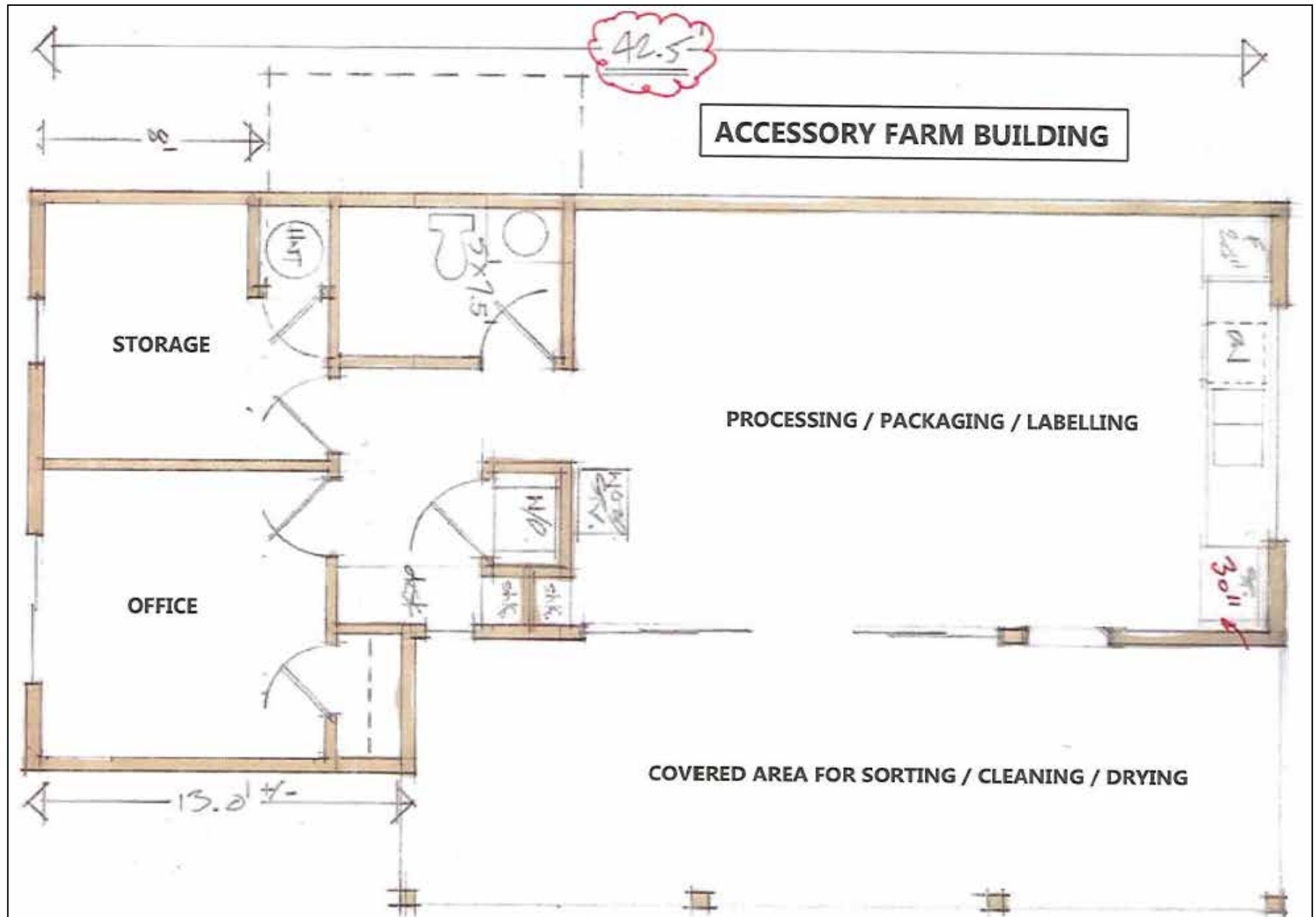
No. 2 – Applicant's Floor Plan

No. 3 – RDOS Building Official Site Photos – September 12, 2016

Attachment No. 1 – Applicant's Site Plan



Attachment No. 2 – Applicant's Floor Plan



Attachment No. 3 – RDOS Building Official Site Photos September 12, 2016

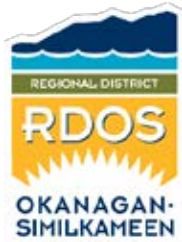




Facing northwest



Interior, facing west



Development Variance Permit

FILE NO.: E2016.128-DVP

Owner: Scott & Wendy Trusler

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', and 'C', 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 2, District Lot 206, SDYD, Plan 4868, Except Plan H17800

Civic Address: 2430 Naramata Road

Parcel Identifier (PID): 002-418-789 Folio: E-02027.000

CONDITIONS OF DEVELOPMENT

6. The land specified in Section 5 may be developed in accordance with the following variances to the Electoral Area "E" Zoning Bylaw No. 2459, 2008, in the Regional District of Okanagan-Similkameen:
 - a) The minimum interior side parcel line setback for a packing and storage facility, as prescribed at Section 10.2.6(b)(i), is varied:
 - i) from: 7.5 metres
 - to: 1.12 metres, as measured to the outermost projection and as shown on Schedule 'B'.

- b) The minimum interior side parcel line setback for a structure for farm use of tree, vine, field, & forage crop, as prescribed at Section 7.22, is varied:
 - i) from: 4.5 metres
 - to: 1.12 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 _____, 2016.

B. Newell, Chief Administrative Officer

Regional District of Okanagan-Similkameen

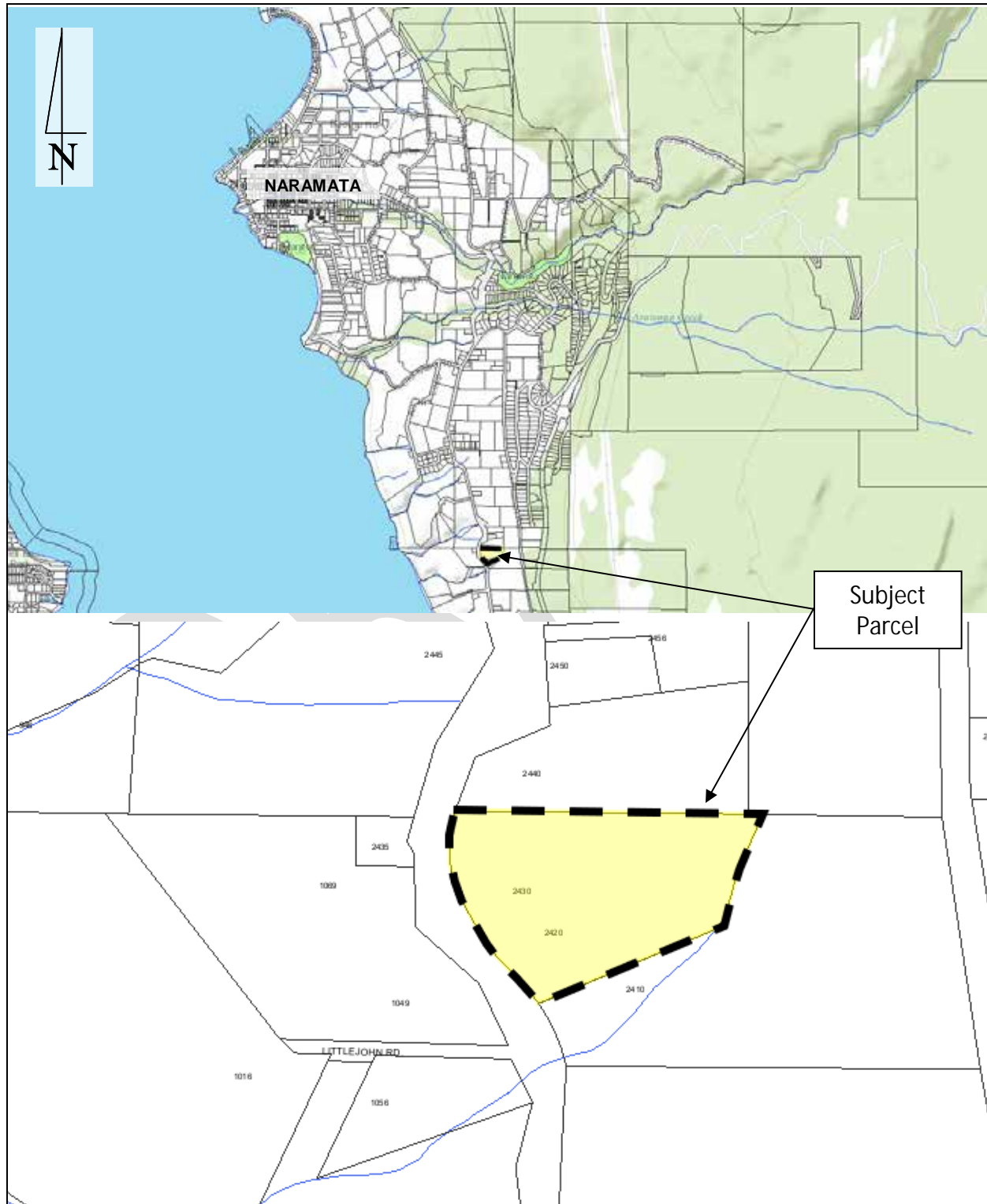
101 Martin St, Penticton, BC, V2A-5J9
Tel: 250-492-0237 Email: info@rdos.bc.ca



Development Variance Permit

File No. E2016.128-DVP

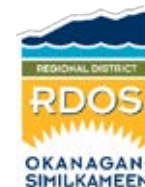
Schedule 'A'



Regional District of Okanagan-Similkameen

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

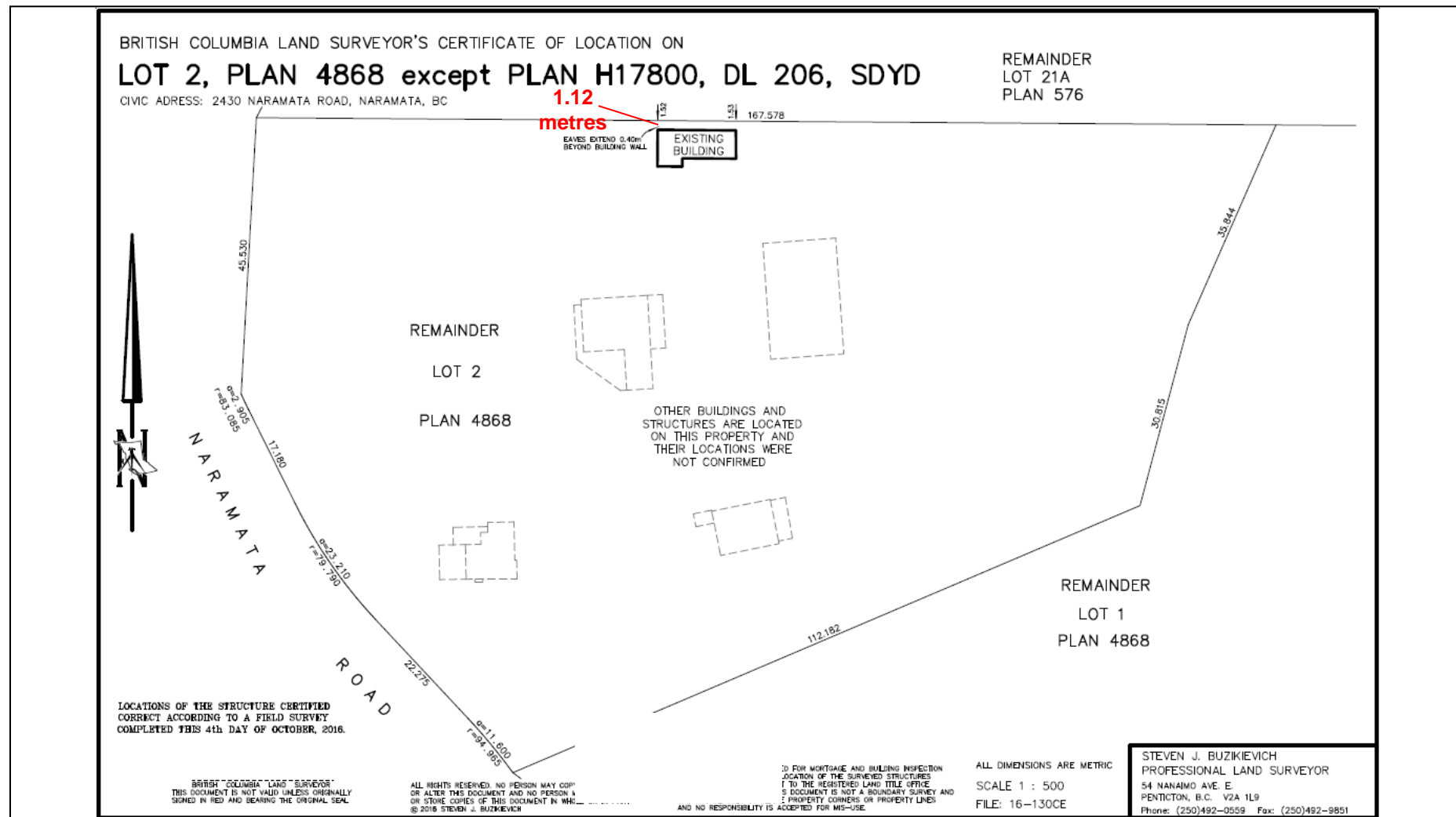
Tel: 250-492-0237 Email: info@rdos.bc.ca



Development Variance Permit

File No. E2016.128-DVP

Schedule 'B'



File No. E2016.128-DVP

Page 4 of 5

Regional District of Okanagan-Similkameen

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

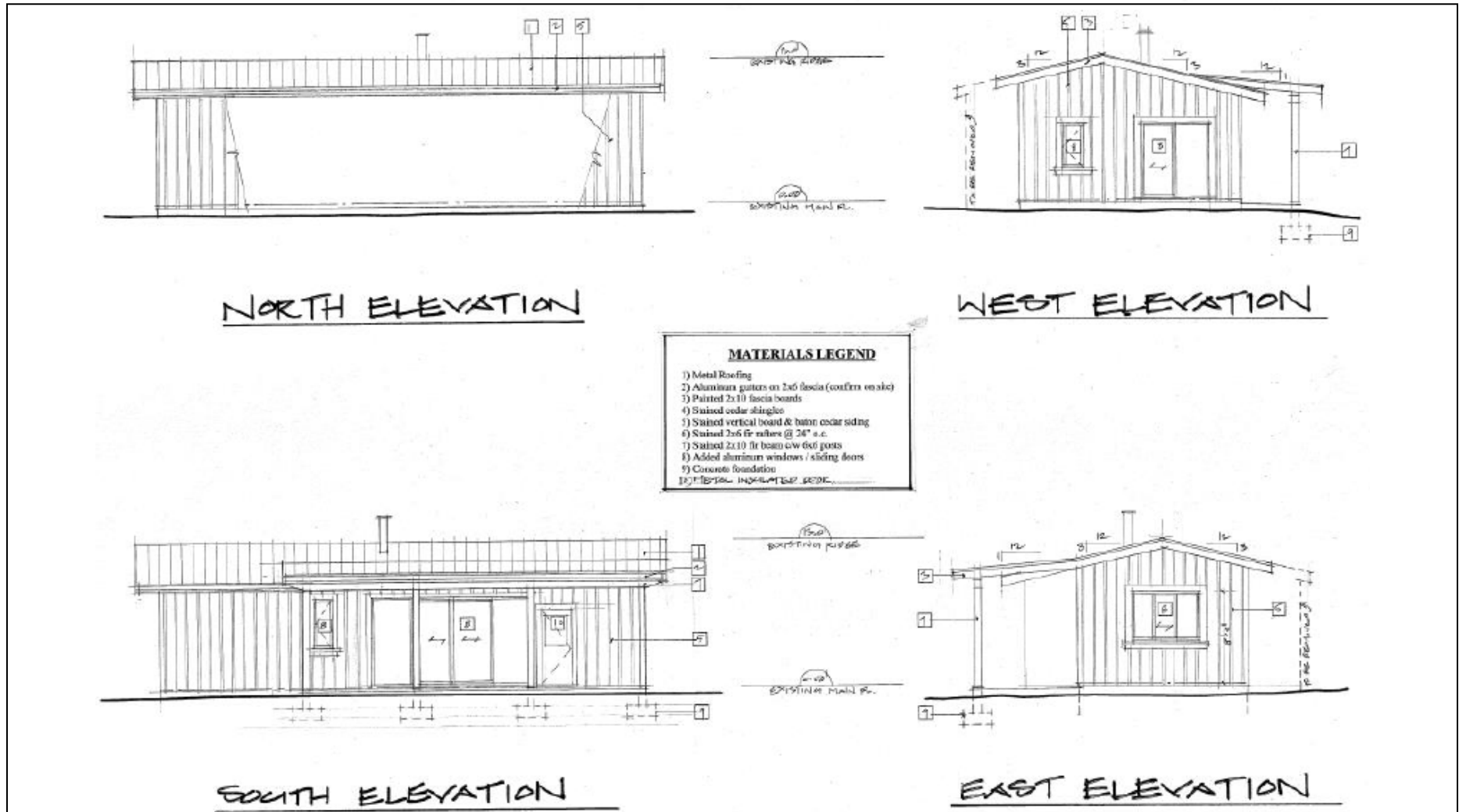
Tel: 250-492-0237 Email: info@rdos.bc.ca



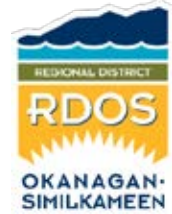
Development Variance Permit

File No. E2016.128-DVP

Schedule 'C'



ADMINISTRATIVE REPORT



TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: January 5, 2016

TYPE: Zoning Bylaw Amendment - Electoral Area "C"

THAT Bylaw No. 2453.29, 2016, Electoral Area "C" Zoning Amendment Bylaw be read a final time and adopted.

Purpose: To facilitate the development of 27 new modular home sites

Owner: South Okanagan Ventures Ltd Agent: TRUE Consulting (Glen McCrae) Folio: C-01140.000

Legal: Lot 4, DL 28s, SDYD, Plan 11959 Civic: 8472 Gallagher Lake Frontage Road

OCP: Low Density Residential (LR) (draft Gallagher Lake Area Plan)

Zoning: Tourist Commercial One (CT1) Proposed Zoning: Residential Manufactured Home (RSM1)

Proposal:

This application is seeking to amend a tourist commercial zoned property to one that permits residential modular homes. Specifically, it is being proposed to construct Phase 3 of the Gallagher Lake Village Park that would include 27 new sites for modular homes.

Background:

At the meeting July 19, 2016, the Electoral Area "C" Advisory Planning Commission (APC) resolved to recommend to the RDOS Board that the proposed rezoning be approved.

At its meeting of June 19, 2016, the Regional District Board resolved to approve first and second reading of the amendment bylaws and directed that a public hearing be scheduled.

Notice of an agreement, signed April 21, 2016, between the applicant and the Osoyoos Indian Band and Senkulmen Utilities for water and sewer services for the new 27 modular homes has been received.

A Public Hearing was held on November 21, 2016, where approximately 13 members of the public attended.

At its meeting of December 15, 2016, the Regional Board resolved to approve third reading of the amendment bylaws.

Ministry of Transportation and Infrastructure (MOTI) approval was received for Zoning Bylaw No. 2453.29, 2016, on December 19, 2016.

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

ADMINISTRATIVE REPORT

Alternative:

THAT the Board of Directors rescind first, second and third reading of Amendment Bylaw No. 2453.29, 2016, and abandon the bylaw

Respectfully submitted

Endorsed by:

Endorsed by:

ERiechert

E.Riechert, Planner



C. Garrish, Planning Supervisor

Donna Butler

D. Butler, Dev. Services Manager

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 2453.29, 2016

A Bylaw to amend the Electoral Area "C" Zoning Bylaw No. 2453, 2008

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

1. This Bylaw may be cited for all purposes as the "Electoral Area "C" Zoning Amendment Bylaw No. 2453.29, 2016."
2. The Official Zoning Map, being Schedule '2' of the Electoral Area "C" Zoning Bylaw No. 2453, 2008, is amended by changing the land use designation on the land described as Lot 1, DL 285, SDYD, Plan KAP11388, except Plan KAP68598; and approximately 0.9 ha of Lot A, DL 28s, SDYD, Plan KAP68598, except Plan EPP56154, and shown shaded yellow on Schedule 'Y', which forms part of this Bylaw, from Tourist Commercial (CT1) to Residential Manufactured Home (RSM1).

READ A FIRST AND SECOND TIME this 20 day of October, 2016.

PUBLIC HEARING held on this 14th day of November, 2016.

READ A THIRD TIME this 15th day of December, 2016.

Approved pursuant to Section 52(3) of the *Transportation Act* this 19th day of December, 2016.

ADOPTED this _____ day of _____ 2016.

Board Chair

Corporate Officer

Regional District of Okanagan-Similkameen

101 Martin St, Penticton, BC V2A 5J9

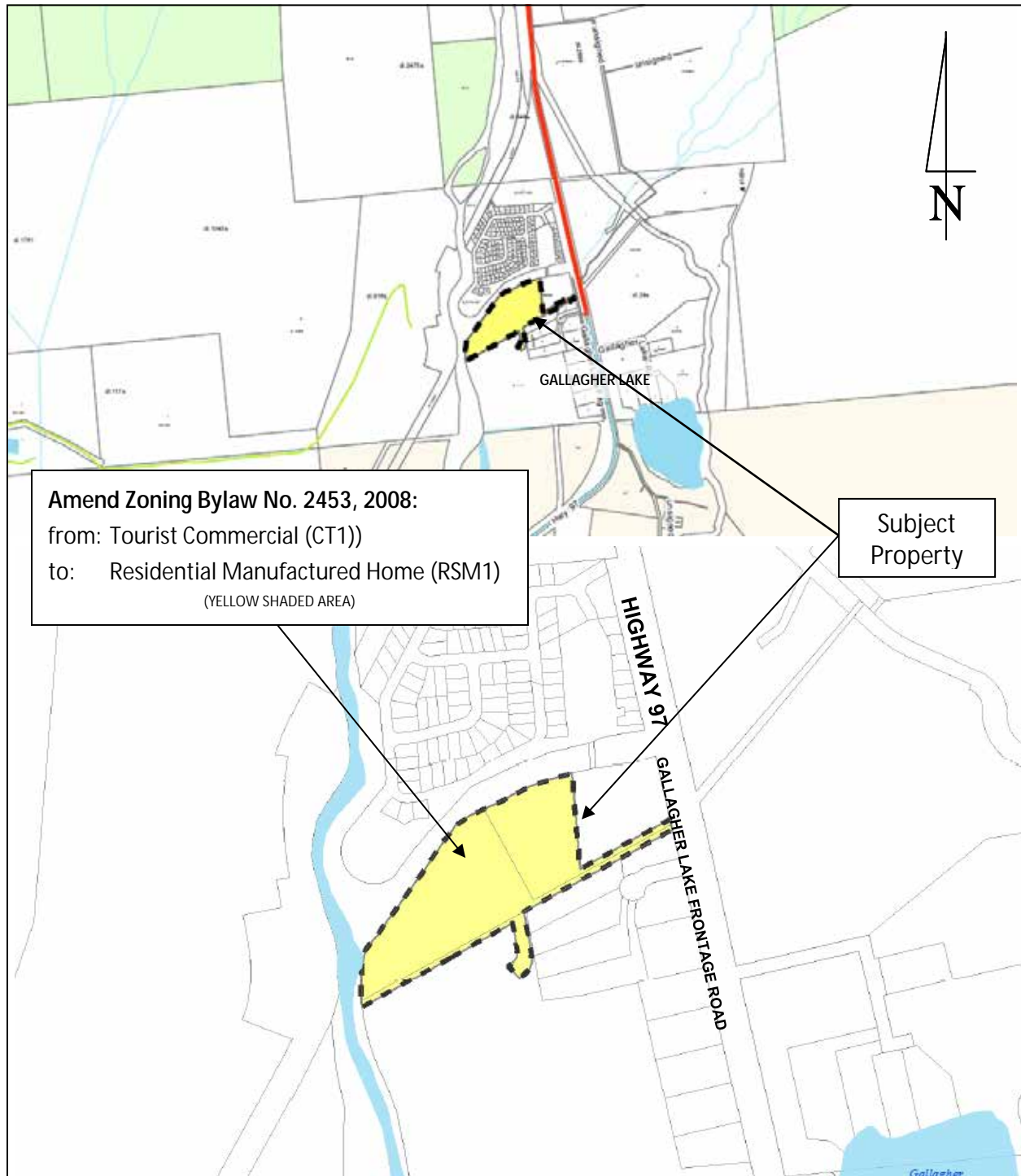
Tel: (250) 492-0237 Fax (250) 492-0063



Amendment Bylaw No. 2453.29, 2016

Project No: C2016.066-ZONE

Schedule 'Y'

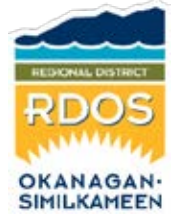


Amendment Bylaw No. 2453.29, 2016

(C2015.066-ZONE)

Page 3 of 3

ADMINISTRATIVE REPORT



TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: January 5, 2016
TYPE: Zoning Bylaw Amendment - Electoral Area "C"

THAT Bylaw No. 2453.30, 2016, Electoral Area "C" Zoning Amendment Bylaw be read a final time and adopted.

Purpose: To create a new SH4 zone to restore "gift shop" use

Owner: Klein

Folio: C-01146.000

Legal: Lot 1, KA 3579, DL 28S, SDYD, Plan 11959

Civic: 8307 Highway 97

OCP: Low Density Residential (LR) (Gallagher Lake Area Plan)

Zoning: Tourist Commercial Four (CT4) and Small Holdings 4 Specific (SH4s) Proposed Zoning: Small Holdings Four Site

Proposal:

This RDOS housekeeping application is seeking to create a new SH4 zone that allows a "gift shop" use that was previous permitted.

Background:

During the public consultation process for the Gallagher Lake Area Plan, the owners of the subject property identified that the RDOS had changed the zoning in 2002 and undid a previous rezoning application approved by the Board in 1997. In consultation with the owners, the RD proposed a new site specific Small Holdings zone that would allow the "gift shop" use that was missing. The existing CT4 zoned area will be removed from the site.

Ministry of Transportation and Infrastructure (MOTI) approval was received for Zoning Bylaw No. 2453.30, 2016, on December 19, 2016.

Alternative:

THAT the Board of Directors rescind first, second and third reading of Amendment Bylaw No. 2453.29, 2016, and abandon the bylaw.

Respectfully submitted:

Donna Butler

Donna Butler
Development Services Manager

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 2453.30, 2016

A Bylaw to amend the Electoral Area "C" Zoning Bylaw No. 2453, 2008

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

1. This Bylaw may be cited for all purposes as the "Electoral Area "C" Zoning Amendment Bylaw No. 2453.30, 2016."
2. The Official Zoning Map, being Schedule '2' of the Electoral Area "C" Zoning Bylaw No. 2453, 2008, is amended by changing the land use designation on the land described as Lot 1 Plan KAP3579 DL 28S SDYD, and shown shaded yellow on Schedule 'Y', which forms part of this Bylaw, from part Tourist Commercial Four (Campground) (CT4) and part Small Holdings Four (SH4) to Small Holdings Four Site Specific (SH4s).
3. The "Electoral Area "C" Zoning Bylaw No. 2453, 2008" is amended by:
 - i) replacing Section 16.7.1 under "Site Specific Small Holdings Four (SH4s) Provisions" with the following:
 1. In the case of land described as Lot 4, Plan 11959, District Lot 28s, SDYD, and shown shaded yellow on Figure 16.15.1:
 - a) the following accessory use shall be permitted on that part of the land located north of Vaseux Creek, and in addition to the permitted uses listed in Section 13.6.1:
 - i) retail stores, general, not to exceed 200 m² in gross floor area.

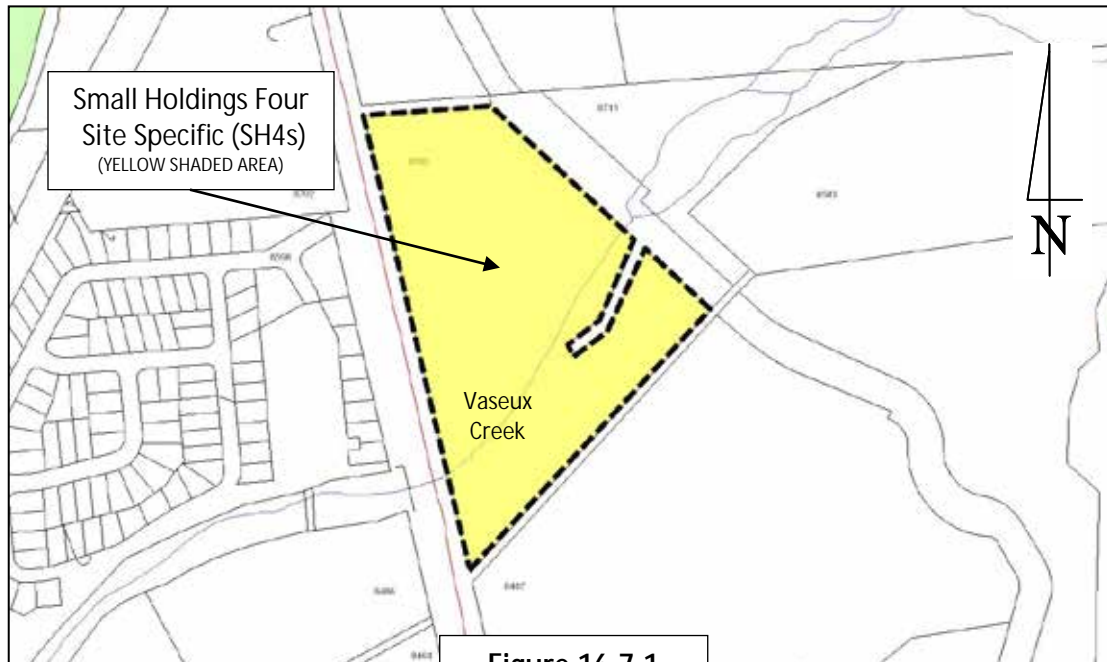


Figure 16.7.1

READ A FIRST AND SECOND TIME this 6th day of October, 2016.

PUBLIC HEARING held on this 14th day of November, 2016.

READ A THIRD TIME this 15th day of December, 2016.

Approved pursuant to Section 52(3) of the *Transportation Act* this 19th day of December, 2016.

ADOPTED this _____ day of _____ 2016.

Board Chair

Corporate Officer

Regional District of Okanagan-Similkameen

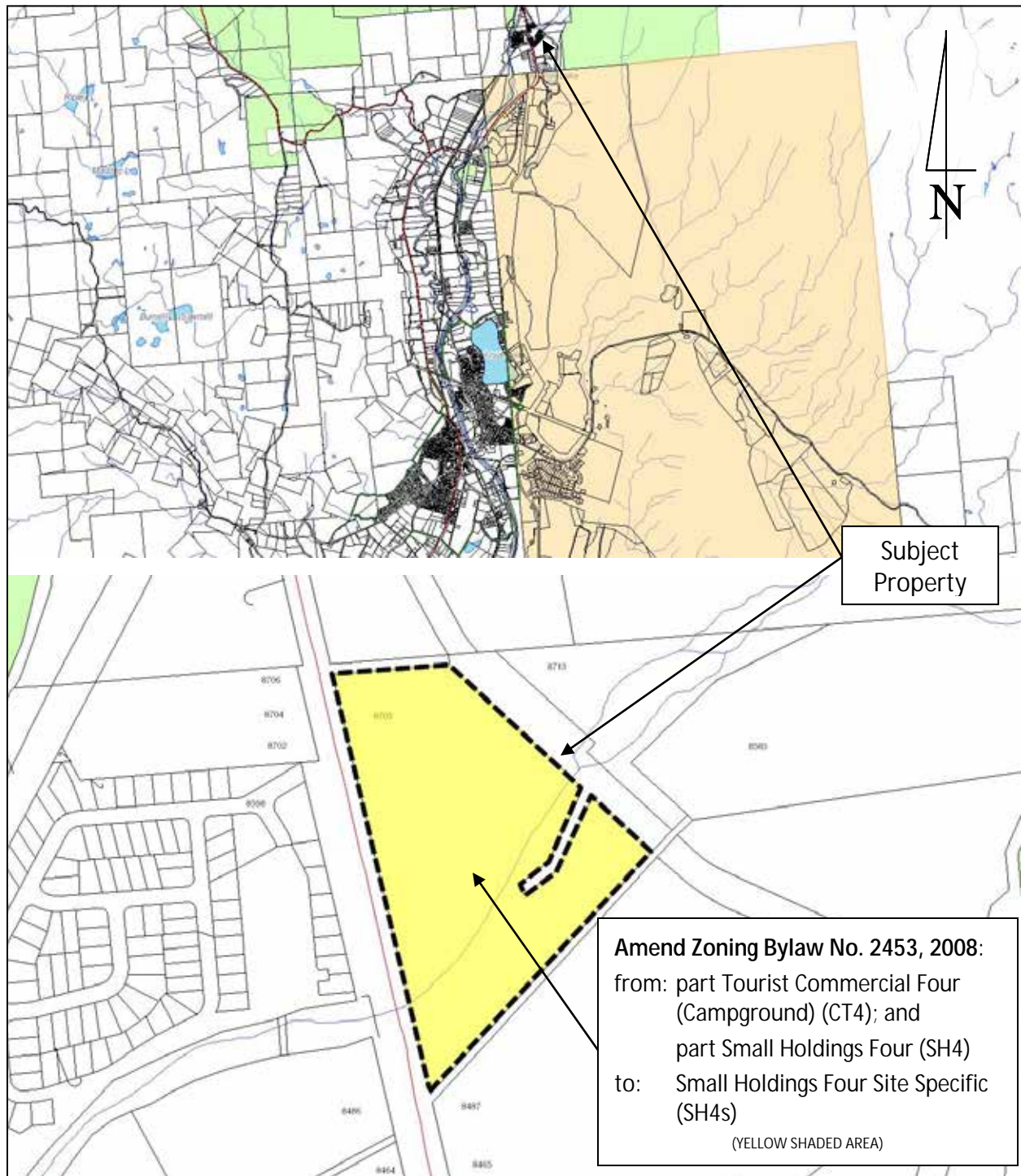
101 Martin St, Penticton, BC V2A 5J9
Tel: (250) 492-0237 Fax (250) 492-0063



Amendment Bylaw No. 2453.30, 2016

Project No: C2016.082-ZONE

Schedule 'Y'



ADMINISTRATIVE REPORT

TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: January 5, 2016
RE: Zoning Bylaw Amendment – Electoral Area “E”



Administrative Recommendation:

THAT Bylaw No. 2459.21, 2016, Electoral Area “E” Zoning Amendment Bylaw be read a third time and adopted.

Purpose: To allow for the conversion of an existing dwelling into a winery and farm equipment storage and into accommodation on the second storey.

Owner: Nancy South & Iain Mant Agent: Okanagan Development Consultants Folio: E-02062.000

Legal: Lot 21, DL 206, SDYD, Plan 576, Except Plan H17800 Civic: 2255 Naramata Rd.

Zoning: Agriculture One (AG1) Proposed Zoning: Agriculture One Site Specific (AG1s)

Proposal:

This proposal is seeking to amend the current zoning of the subject property in order to allow for the conversion of an existing two storey dwelling into a winery and/or farm equipment storage on the bottom storey and develop accommodation on the top storey.

Specifically, the applicant is requesting an Agriculture One Site Specific (AG1s) Zone that will permit the floor area for an accessory dwelling, being the upper storey of the existing building, to be increased to 184 m². This area of 184 m² is less than the combined floor area for two permitted accessory dwellings (i.e. 210 m²). The site specific zone would also restrict any further accessory dwellings to be constructed on the property.

Site Context:

The subject property is approximately 4.24 ha in area and is situated on the west side of Naramata Road and is located approximately 1 km north of the City of Penticton's boundary. The majority of the property is within the Agricultural Land Reserve (ALR). The western third of the property contains a steep slope down to Okanagan Lake.

Background:

At its meeting of November 14, 2016, the Electoral Area “E” Advisory Planning Commission (APC) made a motion to recommend to the Board that the application be approved.

At its meeting of December 1, 2016, the Regional District Board resolved to approve first and second reading of the amendment bylaws and directed the scheduling of a public hearing.

A Public Hearing was held on December 19, 2016 at which approximately six (6) members of the public were in attendance and two (2) by telephone.

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

Referrals:

Approval from the Ministry of Transportation and Infrastructure (MoTI) is not required as the proposal is situated beyond 800 metres of a controlled area.

Analysis:

Administration does not generally support the creation of ad hoc or spot zonings where they are divorced from broader strategic land use objectives.

In this instance the proposed site specific zone will not substantially vary the intent of zone or strategic land use objectives. Objectives of the OCP are to “preserve agricultural land with continuing value for agriculture for current and future production, to protect this land from uses which are incompatible with existing agricultural uses” and further to “support a strategy for diversifying and enhancing farm income by creating opportunities for uses secondary to and related to agricultural use.”

This proposal will see the reuse of the existing dwelling and at the same time reduce the overall square footage of accessory dwellings permitted in the AG1 zone. The site specific zone will limit the overall square footage of accessory dwellings permitted on the property to the upper storey of the existing dwelling (~ 184 m²) which is less than the 210 m² permitted (140 + 70 m²).

In this way the proposal can be seen as preserving agricultural land while also allowing for the possibility of added value if a winery were to be established. This proposal is also consistent with the “temporary farm worker housing” provisions (which allow for the clustering of accessory dwelling floor area in a single structure) that exist in the Electoral Area “A” & “C” Zoning Bylaws and which Administration is proposing to introduce to Electoral Area “E” as part of a separate Ag Zone Update.

Alternatives:

That first and second readings of Bylaw No. 2459.21, 2016, Electoral Area “E” Zoning Amendment Bylaw be rescinded and the bylaw abandoned.

Respectfully submitted

Endorsed by:

Endorsed by:

ERiechert

E.Riechert, Planner

C. Garrish, Planning Supervisor

Donna Butler

D. Butler, Dev. Services Manager

Attachments: No. 1 – Applicant’s Site Plan

Attachment No. 2 – Applicant's Site Plan



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

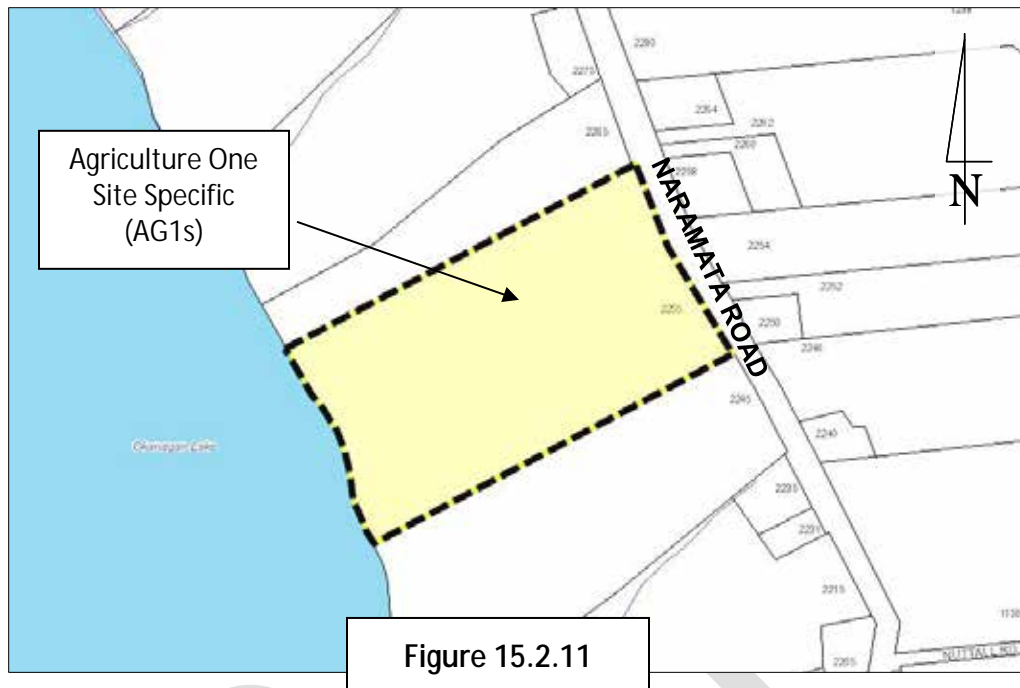
BYLAW NO. 2459.21, 2016

A Bylaw to amend the Electoral Area "E" Zoning Bylaw No. 2459, 2008

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

1. This Bylaw may be cited for all purposes as the "Electoral Area "E" Zoning Amendment Bylaw No. 2459.21, 2016."
2. The Zoning Map, being Schedule '2' of the Electoral Area "E" Zoning Bylaw No. 2459, 2008, is amended by changing the land use designation on land described as Lot 21, District Lot 206, SDYD, Plan 576 Except Plan H17800 and shown shaded yellow on Schedule 'Y-1', which forms part of this Bylaw, from Agriculture One (AG1) to Agriculture One Site Specific (AG1s).
3. The Electoral Area "E" Zoning Bylaw No. 2459, 2008, is amended by:
 - i) adding a new section following 15.2.10 under Section 15.0 (Site Specific Designations) to read as follows:
 - .11 in the case of land described as Lot 21, District Lot 206, SDYD, Plan 576 Except Plan H17800, and shown shaded yellow on Figure 15.2.10:
 - a) despite Section 10.2.5, the maximum number of accessory dwellings permitted on the subject parcel shall be one (1); and
 - b) despite Sections 7.11.1 (a) and (b), the floor area for one accessory dwelling shall be no greater than 184 m² and it shall be located

above an existing building on the farm and that has only a single level.



READ A FIRST AND SECOND TIME this 1st day of December, 2016.

PUBLIC HEARING held on this 19th day of December, 2016.

READ A THIRD TIME this ____ day of _____, 2016.

ADOPTED this ____ day of _____ 2016.

Board Chair

Corporate Officer

Regional District of Okanagan-Similkameen

101 Martin St, Penticton, BC V2A 5J9

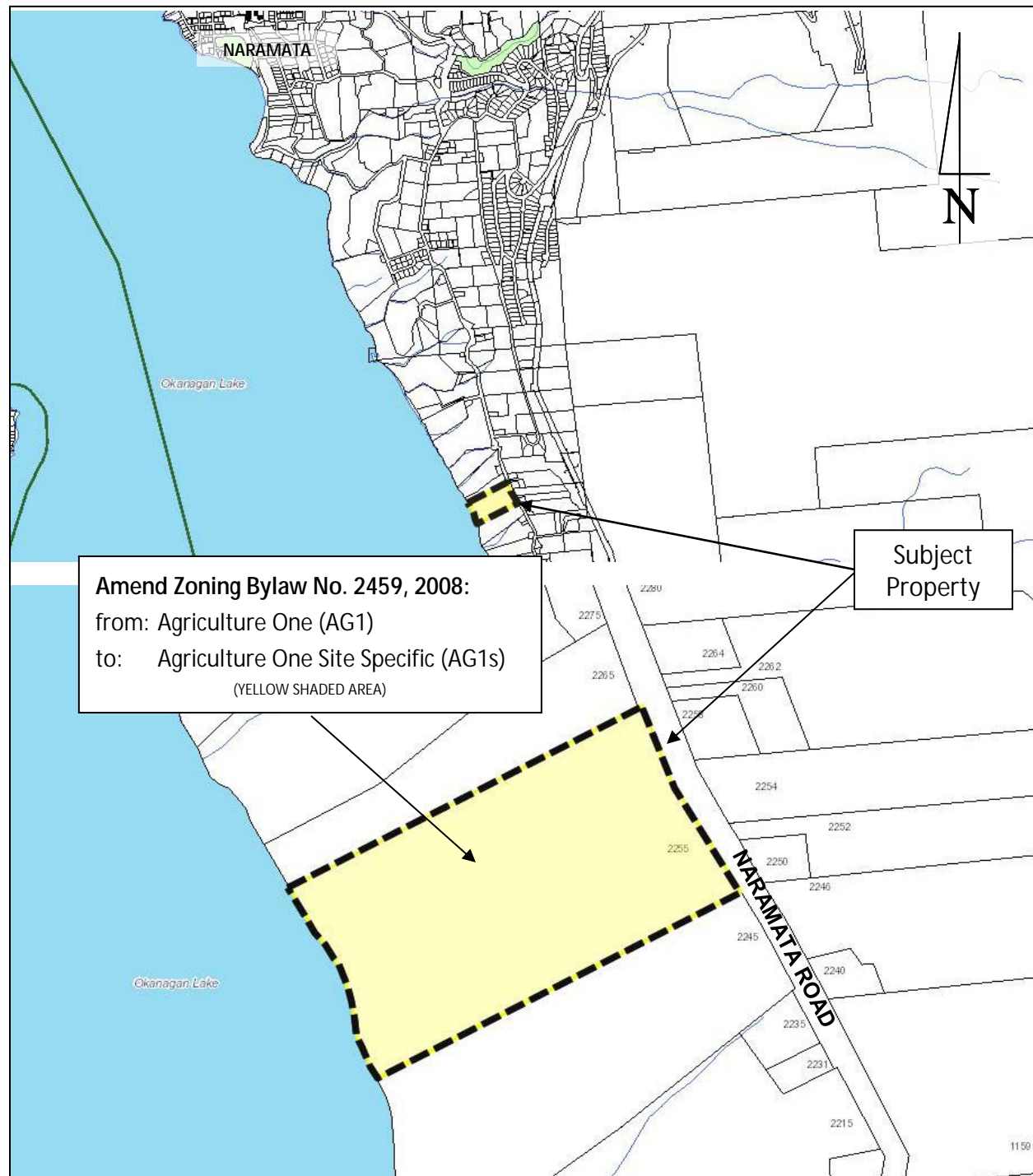
Tel: (250) 492-0237 Fax (250) 492-0063



Amendment Bylaw No. 2459.21, 2016

Project No: E2016.100-ZONE

Schedule 'Y-1'



PUBLIC HEARING REPORT



TO: Regional Board of Directors

FROM: Chair Kozakevich, Electoral Area "E"

DATE: December 19, 2016

RE: Public Hearing Report on Amendment Bylaw No. 2459.21

Purpose of Amendment Bylaw:

The purpose of the amendment bylaw is to amend the Electoral Area "E" Zoning Bylaw No. 2459, 2008, from an Agriculture One (AG1) zone to an Agriculture One Site Specific (AG1s) zone.

Specifically, the applicant is requesting one accessory dwelling to be 184 m² in size and located on the top floor of an existing dwelling.

Public Hearing Overview:

The Public Hearing for Amendment Bylaw 2459.21 was convened on Monday, December 19, 2016, at 7:00 p.m., at the Naramata Old Age Pensioners (OAP) Hall, located at 330 3rd Street, Naramata, BC.

There were six (6) members of the public present. Two (2) member of the public participated over the phone.

Members of the Regional District Board present were:

- Chair, Karla Kozakevich, RDOS, Electoral Area 'E'

Members of the Regional District staff present were:

- Evelyn Riechert, Planner
- Nona Lynn, Recording Secretary

Chair Kozakevich called the Public Hearing to order at the Naramata Old Age Pensioners Hall, located at 330 3rd Street, Naramata.

The hearing was convened pursuant to Section 464, 465 & 468 of the *Local Government Act* in order to consider Amendment Bylaw 2459.21.

In accordance with Section 466, the time and place of the public hearing was advertised in the December 7 and 14th editions of the Penticton Western News.

Copies of reports and correspondence received related to Amendment Bylaw No, 2459.21 was available for viewing at the Regional District office during the required posting period.

Summary of Representations:

There was zero (0) written brief submitted at the public hearing.

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

Evelyn Riechert, Planner provided a summary of the amendment bylaw.

Jim Solly, 2285 Naramata Road – Expressed concern that the intention of the zoning change is to build a larger structure on the property without having to tear down the existing building. Expressed concern that the site specific zoning proposed on the property will create inconsistency and an administrative burden for the RDOS. Expressed concern that applications of this nature will create larger and higher buildings which don't comply with the Official Community Plan of the area, and do not improve the agricultural quality of the area. Is generally opposed to site specific zones.

Evelyn Riechert, Planner – Explained that the existing dwelling use would change. Explained that the footprint is not being changed.

Katherine Ginther – 2245 Naramata Road – Questioned how this application improves the agricultural use of the subject property. Questioned how allowing an additional building on the property improve agricultural use.

Evelyn Riechert, Planner – Explained that the zoning amendment is for the use of the existing dwelling which is on the property currently. The applicant wishes to decommission the bottom story of the structure and use it for storage, and use the top story for accommodation which is permitted. The overall footprint of the structure is not changing; the use is just being converted.

Chair Kozakevich – Explained that the applicant is allowed a home and two accessory dwellings on the property. The current structure will be considered one accessory dwelling and footprint, and in future a principal structure may be constructed which will be better for agricultural land, rather than three structures.

Katherine Ginther – 2245 Naramata Road – Questioned if the application is increasing agricultural land.

Chair Kozakevich – They would not be changing the agricultural land because it will only be two structures rather than three.

Jim Solly, 2285 Naramata Road – Questioned permitted uses in the existing bylaw, and questioned the height of future buildings.

Chair Kozakevich – Explained that this application is avoiding another footprint on agricultural land.

Jonn Uzelac, 2254 Naramata Road (phone in) – Lives across the street from the subject property and expressed concern about the structure height and the potential of losing their view of the lake. Would like assurance that the new structure won't go above the plane of the road way so there is no obstruction of view.

Evelyn Riechert, Planner – Explained that the structure is already in place and nothing is being added on to it.

Chair Kozakevich – Explained that an old structure near the road is being demolished and taken out. Explained that there is no proposal for anything new. Explained that only the existing dwelling is being considered in this zoning amendment. Explained that there is no expansion or change in height being proposed at this time.

Applicant – Explained the history of the property and their plans for the future on the property.

Jim Solly, 2285 Naramata Road – Questioned the precedent will be set for others if set for site specific zoning being allowed to change in the area.

Evelyn Riechert, Planner – The Board considers each application on its own merit with respect to if it is supported or not.

Chair Kozakevich – Explained that the Board generally supports agricultural. Generally, if there is an application which will allow for a better use of agricultural land is supported. This application is eliminating a structure. Most likely when this comes forward for final reading at the Board it will be seen as a favorable use of agricultural land.
Explained that the board is working on an amendment to create a more standardized approach to agricultural zoning for the area.

Aleksandra Michailovic, 2254 Naramata Road (phone in) – Stated that she is in favor of the application.

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

Chair Kozakevich asked a third time if there was anyone who wished to speak further to the proposed bylaws and hearing none, declared the public hearing closed at 7:23 p.m.

Recorded by:

Nona Lynn

Nona Lynn
Recording Secretary

Confirmed:

ERiechert

Evelyn Riechert
Planning Planner

Confirmed:

\

Karla Kozakevich

Karla Kozakevich
Chair

MOCT.

RESPONSE SUMMARY

AMENDMENT BYLAW NO. 2459.21

- | | |
|--|---|
| <input type="checkbox"/> Approval Recommended for Reasons Outlined Below | <input type="checkbox"/> Interests Unaffected by Bylaw |
| <input checked="" type="checkbox"/> Approval Recommended Subject to Conditions Below | <input type="checkbox"/> Approval Not Recommended Due to Reasons Outlined Below |

This office recommends Having an "Authorized Person" as defined in the Sewerage System Regulation investigate the subject property and confirm whether or not suitable sites exist on the subject property for installation of onsite sewerage dispersal systems sized to accommodate sewage flows from the proposed redevelopment of the subject property.

Signature: John C. Beaupre

Agency: Interior Health Authority

Date: November 03, 2016

Signed By: John C. Beaupre

Title: Environmental Health Officer



Lauri Feindell

From: Cooper, Diana FLNR:EX <Diana.Cooper@gov.bc.ca>
Sent: November 4, 2016 4:12 PM
To: Evelyn Riechert
Cc: Lauri Feindell
Subject: RE: Bylaw Referral - E2016.100-ZONE

Hello Evelyn,

Thank you for your referral regarding zoning changes proposed for 2255 Naramata Road, Naramata, BC, PID 012231380, L 21 DL 206 SIMILKAMEEN DIVISION YALE DISTRICT PL 576 EXC PL H17800. According to Provincial records there are no known archaeological sites recorded on the subject property. However, archaeological potential modeling for the area indicates there is the possibility for unknown/unrecorded archaeological sites to exist on the property.

Archaeological sites (both recorded and unrecorded, disturbed and intact) are protected under the *Heritage Conservation Act* and must not be altered or damaged without a permit from the Archaeology Branch.

Prior to any land alterations (*e.g.*, addition to home, property redevelopment, extensive landscaping, service installation), an Eligible Consulting Archaeologist should be contacted to review the proposed activities and, where warranted, conduct a walk over and/or detailed study of the property to determine whether the work may impact protected archaeological materials. An Eligible Consulting Archaeologist is one who is able to hold a Provincial heritage permit that allows them to conduct archaeological studies. Ask an archaeologist if he or she can hold a permit, and contact the Archaeology Branch (250-953-3334) to verify an archaeologist's eligibility. Consulting archaeologists can be contacted through the BC Association of Professional Archaeologists (www.bcapa.ca) or through local directories.

If the archaeologist determines that development activities will not impact any archaeological deposits, then a permit is not required. Occupying an existing dwelling or building without any land alterations does not require archaeological study or permitting.

In the absence of a confirmed archaeological site, the Archaeology Branch cannot require the proponent to conduct an archaeological study or obtain a permit prior to development. In this instance it is a risk management decision for the proponent.

If any land-altering development is planned and proponents choose not to contact an archaeologist prior to development, owners and operators should be notified that if an archaeological site is encountered during development, activities **must** be halted and the Archaeology Branch contacted at 250-953-3334 for direction. If an archaeological site is encountered during development and the appropriate permits are not in place, proponents will be in contravention of the *Heritage Conservation Act* and likely experience development delays while the appropriate permits are obtained.

Below is a screenshot showing the property (outlined in yellow) in relation to the archaeological potential (brown/orange areas). As can be seen, the entire area within which the property is located has high potential.

If this does not represent the property listed in the data request please contact me.

Kind regards,

Diana





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

Archaeology Branch | Ministry of Forests, Lands and Natural Resource Operations
Unit 3 – 1250 Quadra Street, Victoria, BC V8W2K7 | PO Box 9816 Str Prov Govt, Victoria BC V8W9W3
Phone: 250-953-3343 | Fax: 250-953-3340 | Website: <http://www.for.gov.bc.ca/archaeology/>

From: Lauri Feindell [mailto:lfeindell@rdos.bc.ca]

Sent: Friday, October 14, 2016 5:12 PM

To: HBE@interiorhealth.ca; Skinner, Anne E AGRI:EX; Collins, Martin J ALC:EX; Cooper, Diana FLNR:EX; Referral Apps REG8 FLNR:EX; fbclands@fortisbc.com; PIB Referrals (referrals@pib.ca); onareception@syilx.org

Cc: Evelyn Riechert

Subject: Bylaw Referral - E2016.100-ZONE

Re: Lot 21, DL206, SDYD, Plan 576, Except Plan H17800
2255 Naramata Road, Naramata

Please review the attached Bylaw Referral, along with the rationale, and site plans and provide any comments/concerns you may have. Please contact the File Manager, Evelyn Riechert if you have any queries.

Any questions, please do not hesitate to contact Evelyn.

Kind Regards,

Lauri Feindell Administrative Assistant, Planning
Regional District of Okanagan-Similkameen
101 Martin Street, Penticton, BC V2A 5J9
p. 250.490.4107 | tf. 1.877.610.3737 | f. 250.492.0063
www.rdos.bc.ca | lfeindell@rdos.bc.ca

[FACEBOOK](#) | [YOUTUBE](#) | Sign up for [REGIONAL CONNECTIONS](#)

This Communication is intended for the use of the recipient to which it is addressed, and may contain confidential, personal and/or privileged information. Please contact the sender immediately if you are not the intended recipient of this communication and do not copy, distribute or take action relying on it. Any communication received in error, or subsequent reply, should be deleted or destroyed.

Lauri Feindell

From: Danielson, Steven <Steven.Danielson@fortisbc.com>
Sent: November-09-16 9:47 AM
To: Planning
Subject: Naramata Rd, 2255 Naramata (E2016.100-ZONE)

With respect to the above noted file,

There are FortisBC Inc (Electric) ("FBC(E)") transmission and primary distribution facilities along Naramata Road. The applicant is responsible for costs associated with any change to the subject property's existing service, if any, as well as the provision of appropriate land rights where required.

Otherwise, FBC(E) has no concerns with this circulation.

In order to initiate the design process, the customer must call 1-866-4FORTIS (1-866-436-7847). It should be noted that additional land rights issues may arise from the design process but can be dealt with at that time, prior to construction.

If you have any questions or comments, please contact me at your convenience.

Best Regards,

*Steven Danielson,
Contract Land Agent for:*

**Nicholas Mirsky, B.Comm., AACI, P.App.
Supervisor | Property Services | FortisBC Inc.**

2850 Benvoulin Rd
Kelowna, BC V1W 2E3
Office: 250.469.8033
Mobile: 250.718.9398
Fax: 1.866.636.6171
nicholas.mirsky@fortisbc.com

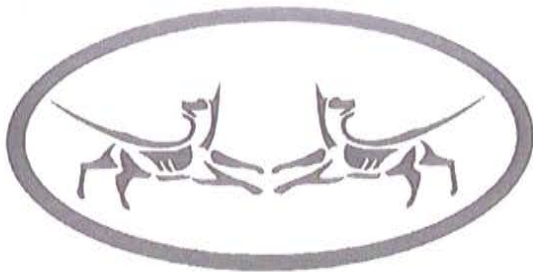
FORTIS BC

This email was sent to you by FortisBC*. The contact information to reach an authorized representative of FortisBC is 16705 Fraser Highway, Surrey, British Columbia, V4N 0E8, Attention: Communications Department. You can [unsubscribe](#) from receiving further emails from FortisBC or email us at unsubscribe@fortisbc.com

* FortisBC* refers to the FortisBC group of companies which includes FortisBC Holdings, Inc., FortisBC Energy Inc., FortisBC Inc., FortisBC Alternative Energy Services Inc. and Fortis Generation Inc.

This email is the property of FortisBC and may contain confidential material for the sole use of the intended recipient(s). Any review, use, distribution or disclosure by others is strictly prohibited. FortisBC does not accept liability for any errors or omissions which arise as a result of e-mail transmission. If you are not the intended recipient, please contact the sender immediately and delete all copies of the message including removal from your hard drive. Thank you.





Penticton Indian Band

Natural Resource Department
R.R. #2, Site 80, Comp.19
Penticton, B.C. CAN
V2A 6J7

Telephone: 250-492-0411 Fax: 250-493-2882

October-24-16

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

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

Referral ID: 2016-10-14 ZON 2035

RTS #: 2035

Date: October-14-16

Reference #: BYL2459.21 D2016 100-ZONE

Summary: Agriculture One Site Specific Zone that will permit for one accessory dwelling floor area to be increased to 184 m2 from the 140 m2 permitted. 2255 Naramata Road.

ATTENTION: Evelyn Riechert

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

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

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

Invoice Number: 598

	SubTotal	Tax	Total
Admin (12%)	\$ 52.50	\$ 0.00	\$ 52.50
G.I.S. Tracking and Review (GIS Project Technican)	\$ 110.00	\$ 0.00	\$ 110.00
R.T.S. Data Entry (Technical Services)	\$ 80.00	\$ 0.00	\$ 80.00
Referral	\$ 67.50	\$ 0.00	\$ 67.50

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

Assessment (Band Administrator)			
Referral Coordination (Referrals Coordinator)	\$ 190.00	\$ 0.00	\$ 190.00
Total	\$ 500.00	\$ 0.00	\$ 500.00

INVOICE AMOUNT FOR PRELIMINARY OFFICE REVIEW \$500.00

Please make cheque payable to Penticton Indian Band. re: P.C.132 RTS #2035

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

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

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

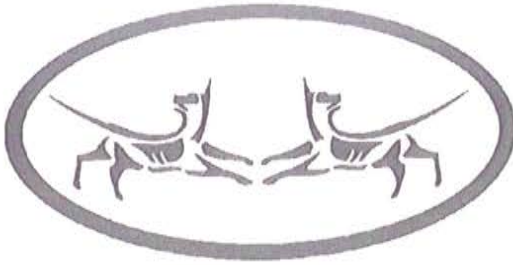
Please note that our participation in the referral and consultation process does not define or amend PIB's Aboriginal Rights and Title, or limit any priorities afforded to Aboriginal Rights and Title, nor does it limit the positions that we may take in future negotiations or court actions.

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

limlæmt,

Lavonda Nelson
Data Management Clerk

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



Penticton Indian Band

Natural resource Department
R.R. #2, Site 80, Comp.19
Penticton, B.C. CAN
V2A 6J7

Telephone: 250-492-0411 Fax: 250-493-2882

WITHOUT PREJUDICE AND NOT TO
BE CONSTRUED AS CONSULTATION

October-24-16

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

Referral ID: 2016-10-14 ZON 2035

RTS #: 2035

Date: October-14-16

Reference #: BYL2459.21 D2016 100-ZONE

Summary: Agriculture One Site Specific Zone that will permit for one accessory dwelling floor area to be increased to 184 m2 from the 140 m2 permitted. 2255 Naramata Road.

Attention: Evelyn Riechert

RE: Request for a 60 (sixty) day extension

Thank you for the above application that was received on October-24-16. This letter is to inform you that due to current levels of internal capacity, we are unable to review your referral in your proposed timeline. With additional time, Penticton Indian Band will be able to ensure that an informed review process will occur. We are setting the new timeline to be 60 days from the existing timeline.

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

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

I appreciate your co-operation.

Limlɛmt,

Lavonda Nelson
Data Management Clerk

Lauri Feindell

From: Danielson, Steven <Steven.Danielson@fortisbc.com>
Sent: November 9, 2016 9:47 AM
To: Planning
Subject: Naramata Rd, 2255 Naramata (E2016.100-ZONE)

With respect to the above noted file,

There are FortisBC Inc (Electric) ("FBC(E)") transmission and primary distribution facilities along Naramata Road. The applicant is responsible for costs associated with any change to the subject property's existing service, if any, as well as the provision of appropriate land rights where required.

Otherwise, FBC(E) has no concerns with this circulation.

In order to initiate the design process, the customer must call 1-866-4FORTIS (1-866-436-7847). It should be noted that additional land rights issues may arise from the design process but can be dealt with at that time, prior to construction.

If you have any questions or comments, please contact me at your convenience.

Best Regards,

*Steven Danielson,
Contract Land Agent for:*

**Nicholas Mirsky, B.Comm., AACI, P.App.
Supervisor | Property Services | FortisBC Inc.**

2850 Benvoulin Rd
Kelowna, BC V1W 2E3
Office: 250.469.8033
Mobile: 250.718.9398
Fax: 1.866.636.6171
nicholas.mirsky@fortisbc.com

FORTIS BC

This email was sent to you by FortisBC*. The contact information to reach an authorized representative of FortisBC is 16705 Fraser Highway, Surrey, British Columbia, V4N 0E0, Attention: Communications Department. You can [unsubscribe](#) from receiving further emails from FortisBC or email us at unsubscribe@fortisbc.com

FortisBC refers to the FortisBC group of companies which includes FortisBC Holdings Inc., FortisBC Energy Inc., FortisBC Inc., FortisBC Alternative Energy Services Inc. and Fortis Generation Inc.

This e-mail is the property of FortisBC and may contain confidential material for the sole use of the intended recipient(s). Any review, use, distribution or disclosure by others is strictly prohibited. FortisBC does not accept liability for any errors or omissions which arise as a result of e-mail transmission. If you are not the intended recipient, please contact the sender immediately and delete all copies of the message including removal from your hard drive. Thank you.

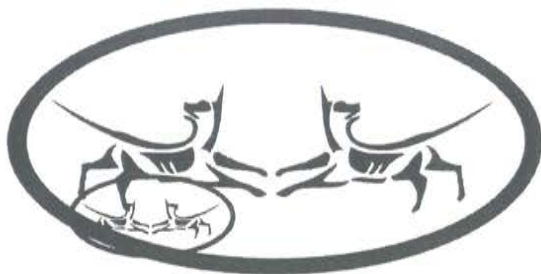
Lauri Feindell

From: Lacey, Cathy M ENV:EX <Cathy.Lacey@gov.bc.ca>
Sent: October 19, 2016 1:21 PM
To: Planning
Subject: Your file D2016.096-ZONE

Hi,

The Section Head for Ecosystems, Grant Furness, with the Ministry of Forest Lands & Natural Resource Operations has reviewed the above noted referral and has "No Concerns".

Cathy Lacey
Admin Support
MOE/MFLNRO Penticton



Penticton Indian Band

Natural resource Department

R.R. #2, Site 80, Comp.19

Penticton, B.C. CAN

V2A 6J7

Telephone: 250-492-0411 Fax: 250-493-2882

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

December-07-16

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

Referral ID: 2016-10-14 ZON 2035

RTS #: 2035

Date: October-14-16

Reference #: BL2459.21 D2016 100-ZONE

Summary: Agriculture One Site Specific Zone that will permit for one accessory dwelling floor area to be increased to 184 m2 from the 140 m2 permitted. 2255 Naramata Road.

Attention: Evelyn Riechert

Re: RTS Invoice #598

We write regarding your failure to pay invoice #598 to conduct a review to obtain additional information in the area of the above referral. To date, no payment has been received and we have therefore been unable to conduct a review of this referral; we must therefore put you on notice that we do not consent, agree or otherwise approve of the activity / development referred to by you in your letter to us dated October-14-16.

Please make cheque payable to Penticton Indian Band. re: P.C. 132 RTS #2035

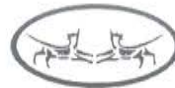
The Okanagan Nation holds unextinguished aboriginal title to the land and resources within our traditional territory. The above-noted activity / development is within PIB's Area of Responsibility within Okanagan territory and as such, is subject to Okanagan title, jurisdiction, rights and interests, and PIB decision making and responsibility.

Over the last two decades, the Supreme Court of Canada has clarified the law respecting the rights of aboriginal people in British Columbia, which includes the Penticton Indian Band, Okanagan Nation. The Court has clarified that Aboriginal title continues to exist in British Columbia, and is protected by s. 35 of the *Constitution Act, 1982*.

Most recently, in June 2014, the Supreme Court of Canada in the *Tsilhqot'in* case set out the following characteristics and implications of Aboriginal title:

- ♦ Aboriginal title is not limited to intensively used sites; it extends to lands physically occupied and lands over which Indigenous peoples exercised control. Regular use of territories for hunting, fishing, trapping and foraging, with an intention and capacity to control the lands, grounds Aboriginal title.





- ♦ The Crown has no beneficial interest (the right to use, enjoy and profit from the economic development of lands) in Aboriginal title lands and resources; the beneficial interest is held by the Aboriginal title holding group. Allocations of Aboriginal title lands or resources to third parties are serious infringements of Aboriginal title.
- ♦ Aboriginal title includes the right to proactively use and manage the resources.
- ♦ Once Aboriginal title is "established", the constitution prohibits incursions without the consent of the Aboriginal title holders unless the Crown can justify the infringement, which in turn requires a compelling and substantial public purpose as well as consistency with the Crown's fiduciary duty to the Aboriginal title holders, requiring the involvement of the Aboriginal title holding group in decisions.
- ♦ Before Aboriginal title is "established", the only way to ensure certainty is to obtain consent; in the absence of consent, the Crown must consult and accommodate. If consultation or accommodation is inadequate, the Crown decision can be suspended or quashed. Moreover, fulfilling the duty to consult and accommodate does not provide the certainty that consent provides; once Aboriginal title is established, the Crown may be required to cancel projects where there was no consent and the justification test noted above cannot be met.

At this time there has been no reconciliation of our interests with those of the Province of British Columbia and Canada and no process in place to adequately recognize and negotiate co-existence or accommodation of our jurisdiction and title. The Province continues to act as though we have no beneficial interest or authority, and it takes for itself the revenues derived from our lands and resources. The payment of the referral fee is necessary in order for us to assess your proposal, assess potential impacts and determine whether it should be approved and if so, on what conditions. Because we are unable to undertake such an assessment, we must at this time advise you that we are opposed to your proposed development/activity.

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

limlæmt,

Lavonda Nelson
Referrals Administrator
P: 250-492-0411
Referrals@pib.ca

cc: Penticton Indian Band (jpepper@pib.ca), ONA (salexis@syilx.org)

ADMINISTRATIVE REPORT



TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: January 5, 2017

RE: Town of Oliver Draft Official Community Plan (OCP) Bylaw No. 1370
Acceptance of Amended Regional Context Statement (RCS)

Administrative Recommendation:

**THAT the Board of Directors resolves to accept the Town of Oliver's Regional Context Statement;
AND THAT staff are directed to advise the Town of Oliver of this resolution in accordance with
Section 448(2) of the *Local Government Act*.**

Purpose:

Prior to the implementation of a new Official Community Plan (OCP) Bylaw by the Town of Oliver, "acceptance" of a revised Regional Context Statement (RCS) by the Regional District Board of Directors is required.

Background:

On April 1, 2010, the Regional District Board adopted the South Okanagan Sub-Regional Growth Strategy (RGS) Bylaw No. 2421, 2007. The RGS Bylaw applies to Electoral Areas "A", "C", "D", "E" & "F" as well as the municipalities of Penticton, Summerland, Oliver and Osoyoos.

After an RGS Bylaw has been adopted, the *Local Government Act* requires that all municipalities update their OCP Bylaws within 2 years in order to include a Regional Context Statement (RCS), and that the RCS *must* identify the relationship between the OCP and the RGS and how the two are consistent, or will be made consistent over time.

At its meeting of November 3, 2011, the Board resolved to accept the Town of Oliver's current RCS, which was subsequently incorporated into the Town's OCP Bylaw (by Amendment Bylaw No. 1305) on November 14, 2011.

In 2015, the Town of Oliver Council resolved to initiate a review of its OCP Bylaw, which had last been reviewed in 2003. This review process has resulted in an updating of the Town's RCS, and this new statement was considered by Council at its meeting of December 12, 2016, where it was resolved to:

submit the Regional Context Statement (RCS) contained at [Attachment No. 1 to this report] to the Board of the Regional District of Okanagan-Similkameen (RDOS) for its acceptance.

Statutory Requirements:

Under Section 446 of the *Local Government Act*, if an RGS applies to the same area of a municipality as an OCP, the OCP must include a RCS that is accepted by the Board of the applicable Regional District.

After acceptance of an RCS, Section 448 of the Act requires that a Council submit any amendments to their RCS for acceptance by the Regional District Board, and review their RCS at least once every 5 years after its latest acceptance by the Board and, if no amendment is proposed, to submit the statement to the Board for its continued acceptance.

Upon receiving an RCS, the Board must respond, by resolution, within 120 days after receipt indicating whether or not it accepts the RCS or, if it objects to the RCS, each provision to which it objects, and the reasons for its objection. If the Board fails to respond within 120 days, the Board is deemed to have accepted the RCS.

Analysis:

In reviewing Oliver's revised RCS, Administration notes that it has been restructured to reflect the proposed updates to the RGS which are proposing to redraft the six existing themes into seven new themes:

Current RGS Themes	Proposed RGS themes
1. Economy	1. Housing and Development
2. Environment	2. Ecosystems, Natural Areas & Parks
3. Governance	3. Transportation and Infrastructure
4. Human Settlement	4. Community Health and Wellbeing
5. Infrastructure	5. Regional Economic Development
6. Social	6. Engagement and Collaboration
	7. Energy Emissions and Climate Change

In support of these themes, the draft OCP continues to support the Town of Oliver remaining a primary focus for growth through the provision of a range of housing types, essential services, infrastructure and amenities — all of which is consistent with the RGS.

It should also be noted that the one area in which the Town's current OCP Bylaw 1070 was seen to be deficient with regard to the RGS Bylaw was the implementation of an Urban Growth Boundary (UGB). This has now been addressed as Draft OCP Bylaw 1370 proposes to create an UGB around all lands within the municipality generally outside of the Agricultural Land Reserve (ALR).

Alternative:

THAT the Board not accept the Town of Oliver's Regional Context Statement and provides reasons for its objection to each specific provision it does not accept.

Respectfully submitted:



C. Garrish, Planning Supervisor

Endorsed by:



D. Butler, Development Services Manager

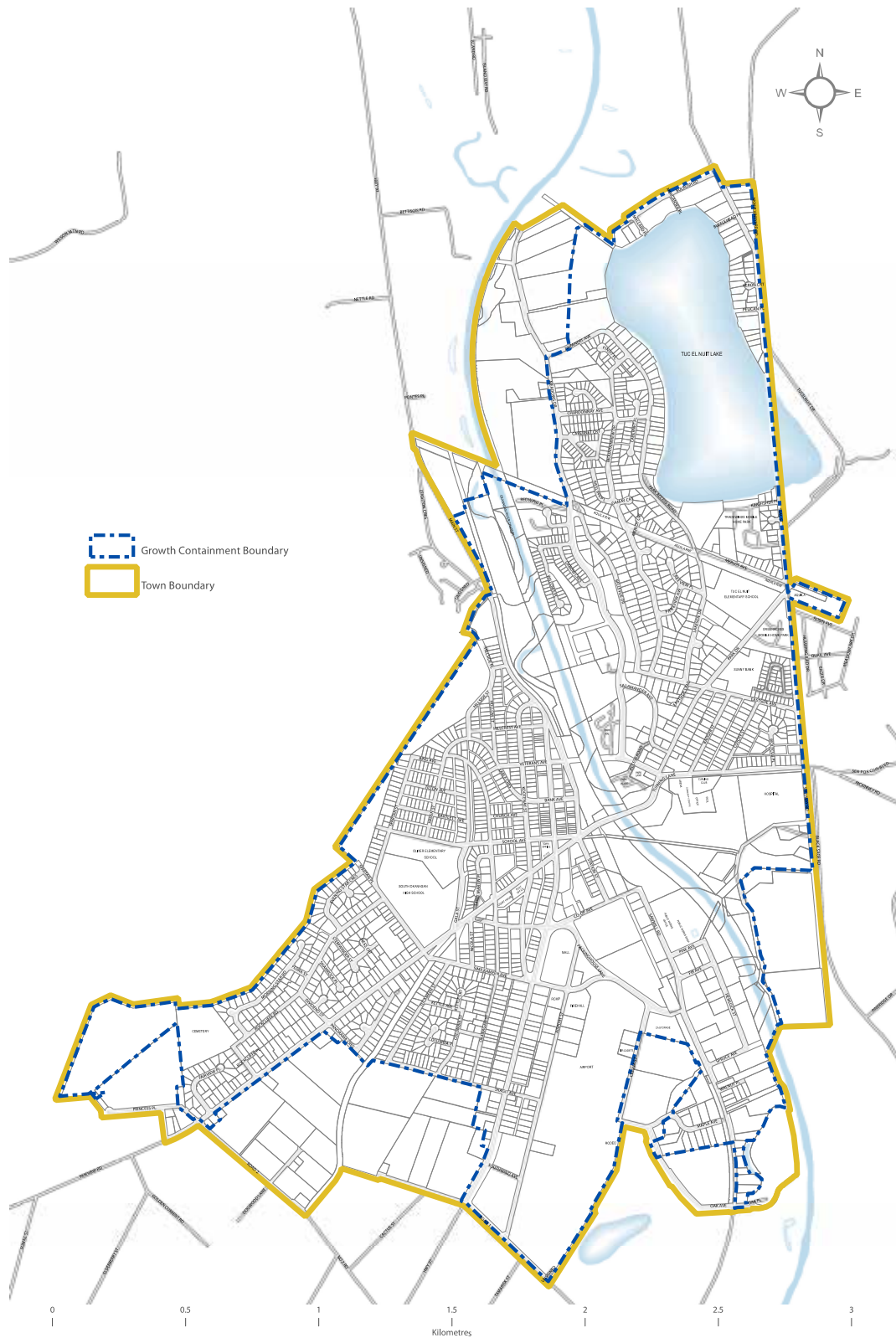
Attachments: No. 1 — Regional Context Statement
No. 2 — Town of Oliver Growth Containment Boundary

Attachment No. 1 — Regional Context Statement

South Okanagan RGS Goals	South Okanagan RGS Objectives	Supporting Policies Town of Oliver OCP
HOUSING AND DEVELOPMENT Focus development to serviced areas in designated Primary Growth Areas and Rural Growth Areas.	Collaborate and coordinate among regional partners to direct most new development to Primary Growth Areas.	6.4.1, 6.4.5
	Create walkable, liveable, mixed-use neighbourhoods and communities.	8.2.2, 9.2.1
	Protect character of rural areas.	16.2.1, 16.2.2
	Protect the agricultural land base.	6.4.3, 12.2.1, 12.2.2
	Recognize the critical links between social, environmental and economic sustainability and infrastructure in effective growth management.	21.2.18, 20.2.4
ECOSYSTEMS, NATURAL AREAS AND PARKS Protect the health and biodiversity of ecosystems in the south Okanagan.	Coordinate regional biodiversity conservation and management.	15.2.2, 15.2.3
	Support environmental stewardship.	15.2.1
	Protect regional air quality.	15.2.7, 15.2.8
	Promote and enhance water conservation and sustainability.	15.2.9, 15.2.10, 15.2.11
INFRASTRUCTURE AND TRANSPORTATION Support efficient and effective infrastructure services and an accessible multi-modal transportation network.	Direct development to areas with publically operated services and infrastructure.	8.2.1, 8.2.2
	Reduce solid and liquid waste.	18.2.4
	Minimize environmental impacts of infrastructure and services.	18.2.1
	Expand safe, accessible, efficient transportation options and connections, including transit, cycling and walking.	8.2.4, 20.2.5, 20.2.8
	Protect and improve Highway 97 as a key transportation corridor.	22.2.3
COMMUNITY HEALTH AND WELLBEING Foster healthy, safe communities that provide accessible recreational, educational and cultural opportunities.	Support regional partnerships and collaborate for safe, healthy and active communities.	13.2.4, 20.2.3
	Enhance community wellbeing by supporting diversity.	20.2.12
	Support regional arts and culture and educational opportunities.	13.2.8, 13.2.9, 13.2.10, 13.2.14
REGIONAL ECONOMIC DEVELOPMENT Achieve a sustainable, resilient and prosperous	Coordinate and cooperate to support regional economic diversification.	9.2.4, 21.2.1
	Encourage business development in employment lands areas.	9.2.3, 9.2.4

South Okanagan RGS Goals	South Okanagan RGS Objectives	Supporting Policies Town of Oliver OCP
South Okanagan regional economy.	Support and promote tourism and tourism-related activity.	17.2.14, 21.2.8
	Support local agriculture and related businesses.	21.2.12
ENGAGEMENT AND COLLABORATION Foster and support regional cooperation, collaboration and civic engagement.	Enhance regional-local government partnerships	6.4.5, 14.2.13
	Build and enhance communications and relationships with regional Syilx / Okanagan Nation communities.	6.4.6
	Facilitate ongoing participation and engagement in local and regional governance.	11.2.6, 20.2.16, 20.2.23
	Cultivate effective, accountable, accessible, and transparent governance.	24.1, 24.3
ENERGY EMISSIONS AND CLIMATE CHANGE Reduce energy emissions and ensure the South Okanagan is prepared for a changing climate.	Plan for climate change adaptation and support ongoing mitigation efforts.	19.2.1, 19.2.2, 19.2.3, 19.2.4

Attachment No. 2 — Town of Oliver Growth Containment Boundary



ADMINISTRATIVE REPORT

TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: January 5, 2017

RE: Request for Proposal Award — Electoral Area “F” OCP Review



Administrative Recommendation:

THAT the Board of Directors award the Electoral Area “F” Official Community Plan Review and Update project to EcoPlan International Inc. in the amount of \$109,293.00 (plus taxes); and

THAT the Board of Directors authorize the Chair and Chief Administrative Officer to execute a contracting services agreement with EcoPlan International Inc.

Reference:

In accordance with the purchasing and Sales Policy, the Regional Board of Directors shall approve all purchases over \$50,000.

Background:

The review and update of the Electoral Area “F” Official Community Plan (OCP) Bylaw is a strategic Board priority noted in the 2016 and 2017 RDOS Business Plan.

The RDOS requested submissions from consultant teams with proven experience in rural land use planning in preparation of the “F” OCP Review and update. The request for Proposals (RFP) outlined the basic requirements for the proposed project and provided the evaluation criteria being used for awarding the project.

The scope of work outlined in the RFP included several components and expertise required to complete the OCP update, including:

- Background report, land inventory and trend research;
- A diverse community engagement strategy;
- Technical reports that include summarizing geological hazards; infrastructure capacity, groundwater, and fire risk assessment; and
- Bylaw preparation, mapping and documentation, and aligning the RGS with OCP policies.

Analysis:

Two proposals were submitted by the closing date. The RFP evaluation team included staff from Planning Services and Engineering Services. The team reviewed and ranked each proposal independently and then met to discuss results. The points were assigned using the following table:

		Assigned Points	Points
Proponent (15-30 points)	Qualifications of firm and project team members	5	
	Experience of firm and project team members	10	
	Past Performance / References	5	
	Resources	5	
	Local Knowledge	10	
Proposal (30-50 points)	Scope	5	
	Methodology	10	
	Environmental Performance	5	
	Scheduling	10	
	Project Team - Level of Effort	10	
	Clarity of Proposal	10	
Price (20-50 points)	Points for Price = (lowest cost Proposal divided by Proposal being evaluated) x (20% weight)	20	
Total Score	Proponent + Proposal + Price Scores	100	

The final scores are:

Proponent	Price	Score
Valley Ventures Consulting	\$66, 965	62.8
EcoPlan International	\$109,293	87.2

The successful proponent, EcoPlan, showed comparatively greater strengths in the categories of relevant experience, community engagement strategies and partners with a full team of subcontractors experienced in geotechnical engineering, infrastructure, groundwater, mapping and fire risk. The number of specific planning related hours were similar between the two proposals; however, Valley Ventures lacked the additional resources and expertise that was required and outlined in the RFP. Valley Ventures also stated the tasks in terms of work days and not hours as requested, therefore, the Team had to make the assumption that each day was equivalent to 7 hours of work.

Overall, the evaluation team believes that the EcoPlan team provides the best value and experience for the project.

It is anticipated that \$20,000 of the overall budget will be taken from the gas tax fund that will cover the work needed for infrastructure and related work. There are adequate consulting funds available in the 2017 Budget to cover this project.

Alternative:

THAT the Board not award the contract to EcoPlan International Inc.

Respectfully submitted:

ERiechert

E.Riechert, Planner

Endorsed by:

CG

C. Garrish, Planning Supervisor

Endorsed by:

Donna Butler

D. Butler, Dev. Services Manager

ADMINISTRATIVE REPORT

TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: January 5, 2017

RE: BL 2768 Naramata Library Capital Works Reserve Expenditure Bylaw

Administrative Recommendation:

THAT Bylaw No. 2768, 2017, Naramata Library Capital Works Reserve Fund Expenditure Bylaw authorizing up to \$50,000 for roof improvements on all buildings on the library property be read a first, second and third time and be adopted.

Reference:

Bylaw 1854, 1998

Background:

The 'Naramata Library Capital Works Reserve Fund' was established for the purpose of expenditures for and in respect of extension or renewal of existing capital works on the property described as Lots 9, 10, 11, 12, and 13, Block 5, Plan 519, District Lot 210, Similkameen Division Yale District.

Analysis:

The Naramata Library, Thrift Shop and Old Age Pensioners buildings are all in need of roof replacement. All three buildings are located on the property described in Bylaw 1854, 1998, 'Naramata Library Capital Works Fund Establishment Bylaw'. The total estimated project cost is expected to be approximately \$30,000; however, additional unforeseen costs may result, therefore an additional amount is budgeted out of an abundance of caution. The project is expected to be completed in early 2017

The Naramata Library Capital Works Reserve Fund balance is estimated at approximately \$155,000 at the end of 2016.

Respectfully submitted:

"Noelle Evans-MacEwan"

N. Evans-MacEwan, Acting Finance Manager

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 2768, 2017

A bylaw to authorize the expenditure of monies from the Naramata Library Capital Works Reserve Fund

WHEREAS Section 377(1) of the Local Government Act, and Section 189 of the Community Charter authorises the Board, by bylaw adopted by at least 2/3 of its members, to provide for the expenditure of any money in a reserve fund and interest earned on it;;

AND WHEREAS the 'Naramata Library Capital Works Reserve Fund' has sufficient monies available to fund the extension and renewal of improvements on the property legally described as:

Lots 9, 10, 11, 12, 13
Block 5
Plan 519
District Lot 210
Similkameen Division Yale District

(the "Property"):

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 "Naramata Library Capital Works Reserve Fund Expenditure Bylaw No.2768, 2017"

2. PURPOSE

2.1 The expenditure of up to \$50,000 from the 'Naramata Library Capital Works Reserve Fund' is hereby authorized for roof improvements on the buildings located on the property.

READ A FIRST, SECOND, AND THIRD TIME this ____day of____, 20__

ADOPTED this ____ day of ____, 20__

RDOS Board Chair

Corporate Officer

ADMINISTRATIVE REPORT



TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: January 7, 2016

RE: RDOS 2016-2020 Five Year Financial Plan Bylaw 2724, 2016

Administrative Recommendation:

THAT Bylaw No. 2767, 2017 Regional District of Okanagan Similkameen 2017-2021 Five Year Financial Plan be read a first time.

Business Plan Objective

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

Background:

The Draft 2017–2021 Five Year Financial Plan has been reviewed by Budget Committee.

The proposed date for adoption of the Five Year Financial Plan is February 16, 2017. To comply with legislation, the Board must approve the budget by March 31st.

Analysis:

The requisition amounts appearing in Schedule "A", as attached to the bylaw are considered preliminary and are subject to change before final adoption.

Communication Strategy:

The draft five year financial plan will be provided to the municipalities for their comment and posted on the RDOS website prior to final adoption. No public consultation meetings are planned in 2017, due to the vacancy in the Manager of Finance position.

Respectfully submitted:

"Christy Malden"

C. Malden, Manager of Legislative Services

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.

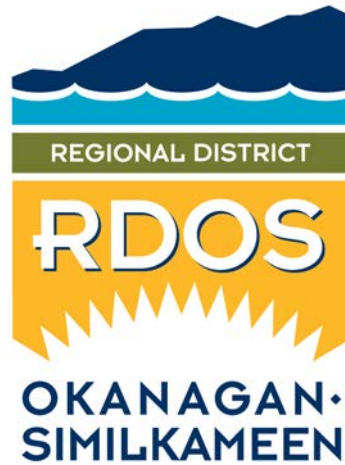
READ A FIRST TIME this ____day of____, 20__

READ A SECOND AND THIRD TIME this ____day of____, 20__

ADOPTED this ____day of____, 20__

RDOS Board Chair

Corporate Officer



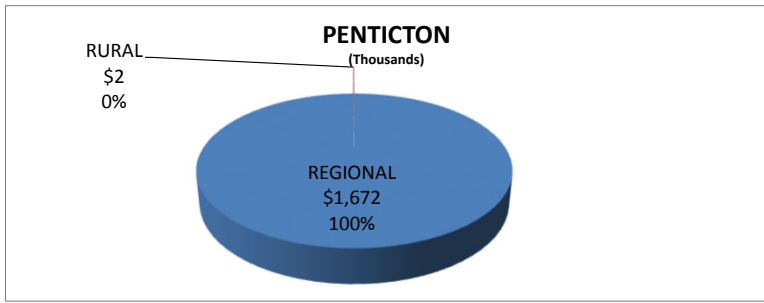
2017 -2021 FIVE YEAR FINANCIAL PLAN

2017 REQUISITIONS

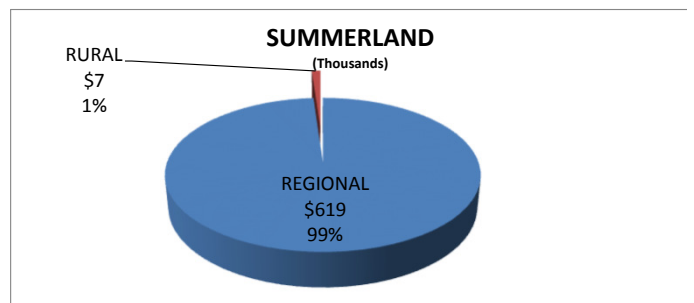
• Summary	3 -5
• Detail	
• City of Penticton	6
• District of Summerland	7
• Town of Princeton	8
• Town of Oliver	9
• Town of Osoyoos	10
• Village of Keremeos	11
• Penticton Indian Band	12
• Electoral Area A	13
• Electoral Area B	14
• Electoral Area C	15
• Electoral Area D	16
• Electoral Area E	17
• Electoral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

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN					
2017 TOTAL REQUISITION SUMMARY					
				2017	2016
	<u>2017</u>	<u>2016</u>	<u>\$ Change</u>	<u>% of Total</u>	<u>% of Total</u>
PENTICTON	\$ 1,673,544	\$ 1,616,554	\$ 56,990	10.75%	10.93%
SUMMERLAND	625,718	611,393	14,325	4.02%	4.13%
PRINCETON	100,551	93,883	6,668	0.65%	0.63%
OLIVER	1,219,399	1,182,334	37,065	7.83%	8.00%
OSOYOOS	786,007	756,288	29,720	5.05%	5.11%
KEREMEOS	365,263	324,514	40,749	2.35%	2.19%
	4,770,483	4,584,965	185,518		
PENTICTON INDIAN BAND	49,803	47,862	1,941	0.32%	0.32%
ELECTORAL AREA A	992,014	984,521	7,493	6.37%	6.66%
ELECTORAL AREA B	561,800	527,184	34,616	3.61%	3.57%
ELECTORAL AREA C	1,633,292	1,567,415	65,877	10.49%	10.60%
ELECTORAL AREA D	3,057,642	2,893,399	164,243	19.63%	19.57%
ELECTORAL AREA E	1,454,304	1,317,133	137,170	9.34%	8.91%
ELECTORAL AREA F	1,119,627	1,027,678	91,950	7.19%	6.95%
ELECTORAL AREA G	699,150	660,890	38,260	4.49%	4.47%
ELECTORAL AREA H	1,236,413	1,175,383	61,029	7.94%	7.95%
	10,754,242	10,153,604	600,638		
TOTAL TAX REQUISITION FOR ALL BUDGETS	\$ 15,574,528	\$ 14,786,431	\$ 788,097	100.00%	100.00%

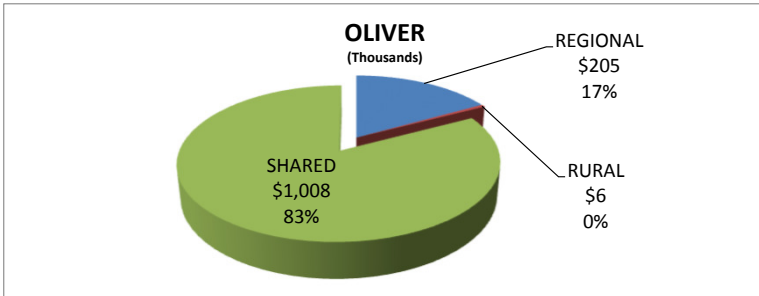
2017 REQUISTION \$1,673,544



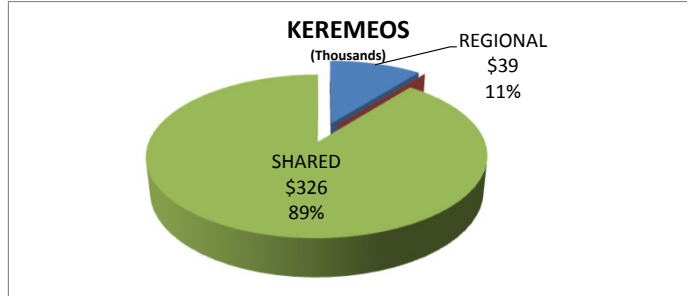
2017 REQUISTION \$625,718



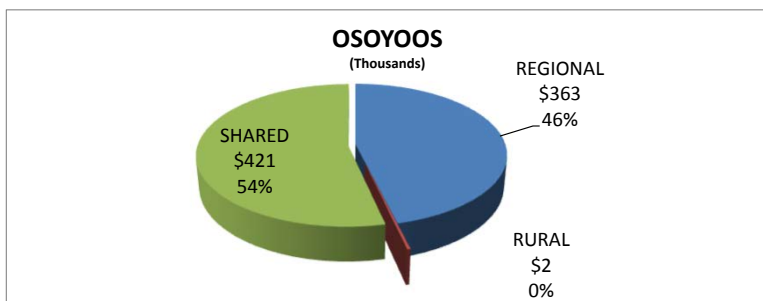
2017 REQUISTION \$1,219,399



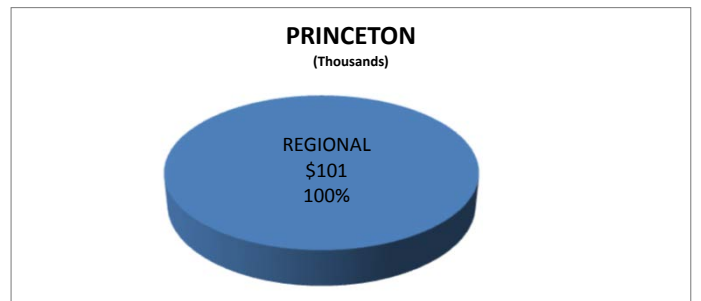
2017 REQUISTION \$365,263



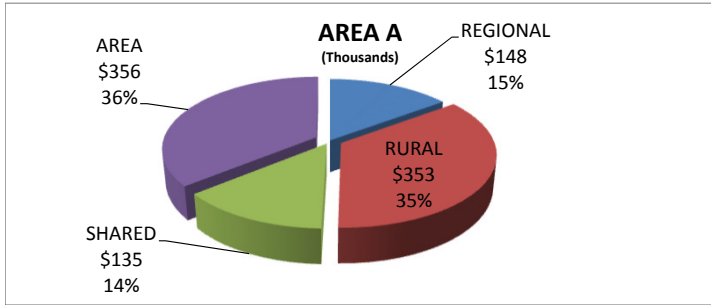
2017 REQUISTION \$786,007



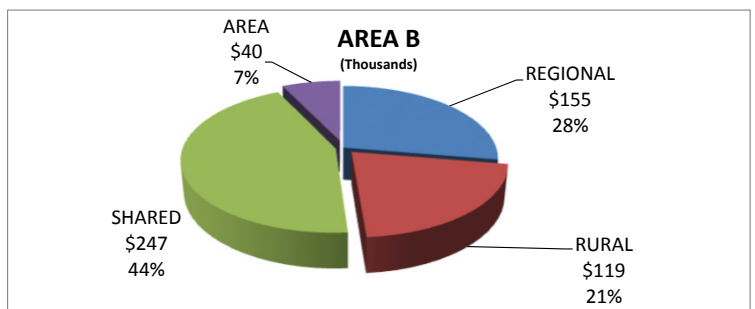
2017 REQUISTION \$100,551



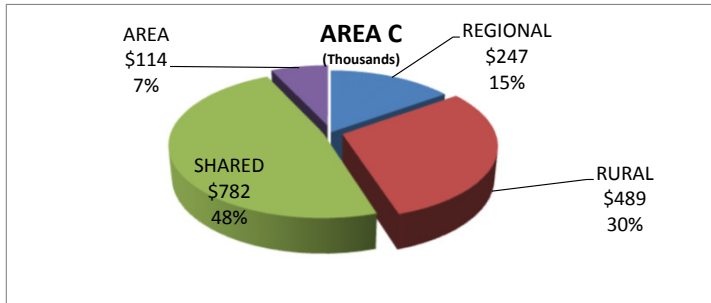
2017 REQUISITION \$992,014



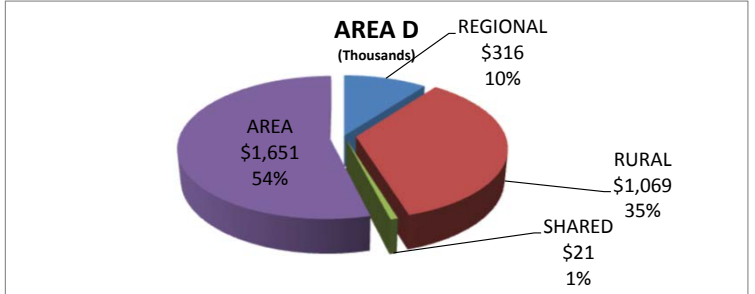
2017 REQUISITION \$561,800



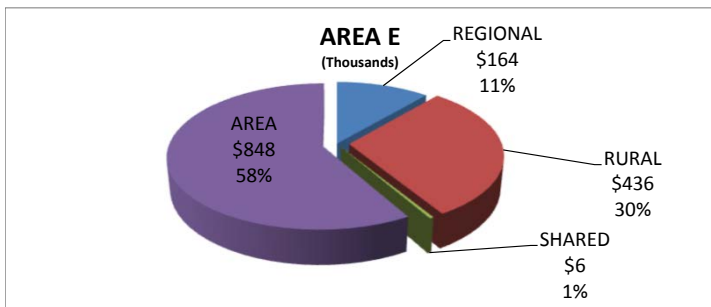
2017 REQUISITION \$1,633,292



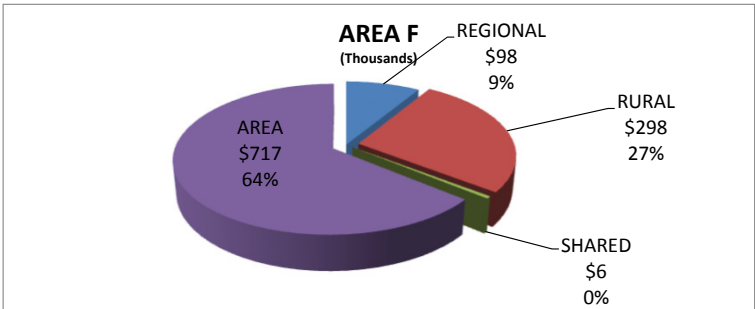
2017 REQUISITION \$3,057,642



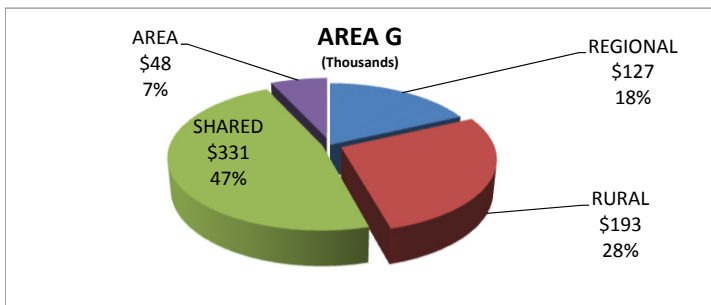
2017 REQUISITION \$1,454,304



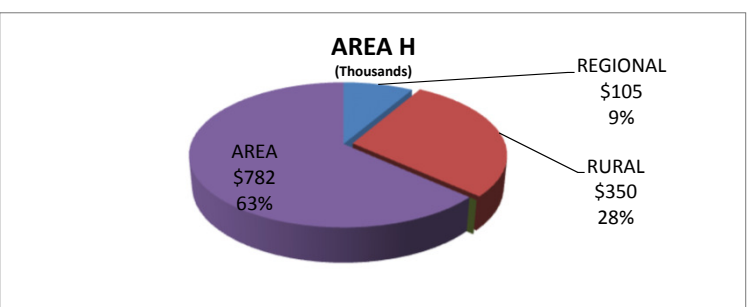
2017 REQUISITION \$1,119,627



2017 REQUISITION \$699,150



2017 REQUISITION \$1,236,413



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		\$ 307,578	\$ 251,064	\$ 56,513
DESTRUCTION OF PESTS		-	-	-
EMERGENCY PLANNING		69,511	68,147	1,364
ENVIRONMENTAL CONSERVATION		-	-	-
GENERAL GOVERNMENT		487,236	512,757	(25,521)
HERITAGE (Subregional)		7,496	-	7,496
ILLEGAL DUMPING		3,950	4,117	(166)
MOSQUITO CONTROL		1,769	986	783
NOXIOUS WEEDS		16,553	13,631	2,922
NUISANCE CONTROL		10,320	10,320	-
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		14,448	-	14,448
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		30,209	35,594	(5,385)
REGIONAL TRAILS		106,798	102,968	3,830
SOLID WASTE MANAGEMENT PLAN		60,381	57,359	3,021
Subtotal		\$ 1,116,249	\$ 1,056,943	\$ 59,306
<u>Requisitions from Other Multi-Regional Boards</u>				
OKANAGAN BASIN WATER BOARD		\$ 346,272	\$ 351,119	\$ (4,847)
S.I.R. PROGRAM		173,586	171,055	2,531
Subtotal		\$ 519,858	\$ 522,174	\$ (2,316)
TOTAL		\$ 1,636,107	\$ 1,579,117	\$ 56,990
Average Res Tax Rate/\$1000		\$ 0.23	\$ 0.22	\$ 0.01
Average Taxes per Res Property		\$ 79.21	\$ 76.45	\$ 2.76
MUNICIPAL DEBT REPAYMENT		\$ 7,804,428	\$ 8,114,110	
PARCEL TAX: STERILE INSECT RELEASE		\$ 37,437	\$ 37,437	\$ -

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		\$ 97,079	\$ 79,242	\$ 17,837
DESTRUCTION OF PESTS		1,739	2,219	(480)
EMERGENCY PLANNING		22,114	21,680	434
ENVIRONMENTAL CONSERVATION		-	-	-
GENERAL GOVERNMENT		155,005	163,124	(8,119)
HERITAGE (Subregional)		2,385	-	2,385
ILLEGAL DUMPING		1,257	1,310	(53)
MOSQUITO CONTROL		5,122	3,884	1,239
NOXIOUS WEEDS		5,266	4,336	930
NUISANCE CONTROL		3,283	3,283	-
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		416	-	416
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		9,610	11,324	(1,713)
REGIONAL TRAILS		33,976	32,757	1,219
SOLID WASTE MANAGEMENT PLAN		19,209	18,248	961
Subtotal		\$ 356,461	\$ 341,406	\$ 15,055
<u>Requisitions from Other Multi-Regional Boards</u>				
OKANAGAN BASIN WATER BOARD		\$ 110,160	\$ 111,702	\$ (1,542)
S.I.R. PROGRAM		55,707	54,895	812
Subtotal		\$ 165,867	\$ 166,597	\$ (730)
TOTAL		\$ 522,328	\$ 508,003	\$ 14,325
Average Res Tax Rate/\$1000		\$ 0.23	\$ 0.22	\$ 0.01
Average Taxes per Res Property		\$ 90.06	\$ 87.59	\$ 2.47
MUNICIPAL DEBT REPAYMENT		\$ 2,424,477	\$ 2,763,513	
PARCEL TAX:STERILE INSECT RELEASE		\$ 103,390	\$ 103,390	\$ -

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		\$ 36,338	\$ 29,662	\$ 6,677
EMERGENCY PLANNING		5,803	5,689	114
GENERAL GOVERNMENT		40,674	42,805	(2,130)
ILLEGAL DUMPING		330	344	(14)
NOXIOUS WEEDS		1,382	1,138	244
NUISANCE CONTROL		862	862	-
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		1,206	-	1,206
REGIONAL TRAILS		8,915	8,596	320
SOLID WASTE MANAGEMENT		5,041	4,788	252
Subtotal		\$ 100,551	\$ 93,883	\$ 6,668
TOTAL		\$ 100,551	\$ 93,883	\$ 6,668
Average Res Tax Rate/\$1000		\$ 0.17	\$ 0.16	\$ 0.01
Average Taxes per Res Property		\$ 28.42	\$ 26.54	\$ 1.88
MUNICIPAL DEBT REPAYMENT		\$ -	\$ -	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

TOWN OF OLIVER		2017	2016	NET CHANGE
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM		\$ 41,311.33	\$ 33,720.91	\$ 7,590.42
DESTRUCTION OF PESTS		200	200	-
EMERGENCY PLANNING		8,070	7,912	158
ENVIRONMENTAL CONSERVATION		-	-	-
GENERAL GOVERNMENT		56,569	59,532	(2,963)
HERITAGE (Subregional)		870	-	870
ILLEGAL DUMPING		459	478	(19)
MOSQUITO CONTROL		5,953	4,147	1,806
NOXIOUS WEEDS		1,922	1,583	339
NUISANCE CONTROL		1,198	1,198	-
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		1,677	-	1,677
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		3,507	4,133	(625)
REGIONAL TRAILS		12,399	11,955	445
SOLID WASTE MANAGEMENT PLAN		7,010	6,659	351
TRANSIT - SOUTH OKANAGAN		9,101	-	9,101
Subtotal		\$ 150,247	\$ 131,517	\$ 18,730
<u>Town & Regional Director determine budget</u>				
ARENA		\$ 197,534	\$ 172,039	\$ 25,495
PARKS		188,712	160,682	28,030
POOL		115,675	114,367	1,308
RECREATION HALL		91,882	150,073	(58,191)
RECREATION PROGRAMS		82,242	69,564	12,678
Parks & Recreation Subtotal		\$ 676,044	\$ 666,725	\$ 9,319
ECONOMIC DEVELOPMENT		15,792	15,215	577
FRANK VENABLES AUDITORIUM		111,419	110,842	577
HERITAGE GRANT		79,463	78,440	1,023
REFUSE DISPOSAL		66,155	60,418	5,737
VENABLES THEATRE SERVICE		59,143	57,722	1,422
Subtotal		\$ 1,008,017	\$ 989,362	\$ 18,655
<u>Requisitions from Other Multi-Regional Boards</u>				
OKANAGAN BASIN WATER BOARD		\$ 40,203	\$ 40,765	\$ (563)
S.I.R. PROGRAM		16,636	16,393	243
		\$ 56,838	\$ 57,159	\$ (320)
TOTAL		\$ 1,215,103	\$ 1,178,037	\$ 37,065
Average Res Tax Rate/\$1000		\$ 1.47	\$ 1.43	\$ 0.04
Average Taxes per Res Property		\$ 398.40	\$ 386.25	\$ 12.15
MUNICIPAL DEBT REPAYMENT		\$ 579,203	\$ 488,045	
PARCEL TAX:STERILE INSECT RELEASE		\$ 4,296	\$ 4,296	\$ -

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		\$ 62,314	\$ 50,865	\$ 11,449
EMERGENCY PLANNING		14,454	14,171	284
GENERAL GOVERNMENT		101,316	106,623	(5,307)
HERITAGE (Subregional)		1,559	-	1,559
ILLEGAL DUMPING		821	856	(35)
MOSQUITO CONTROL		2,381	1,571	810
NOXIOUS WEEDS		3,442	2,834	608
NUISANCE CONTROL		2,146	2,146	-
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		3,004	-	3,004
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		6,282	7,402	(1,120)
REGIONAL TRAILS		22,208	21,411	796
SOLID WASTE MANAGEMENT PLAN		12,556	11,927	628
TRANSIT - SOUTH OKANAGAN		16,300	-	16,300
Subtotal		\$ 248,783	\$ 219,806	\$ 28,977
<u>Town & Regional Director determine budget</u>				
ARENA		\$ 362,704	\$ 361,495	\$ 1,210
MUSEUM - Land & Building Acquisition (Debt Servicing)		58,159	58,159	(1)
		\$ 420,863	\$ 419,654	\$ 1,209
<u>Requisitions from Other Multi-Regional Boards</u>				
OKANAGAN BASIN WATER BOARD		\$ 72,004	\$ 73,012	\$ (1,008)
S.I.R. PROGRAM		37,128	36,587	541
Subtotal		\$ 109,132	\$ 109,599	\$ (467)
TOTAL		\$ 778,778	\$ 749,059	\$ 29,720
Average Res Tax Rate/\$1000		\$ 0.53	\$ 0.51	\$ 0.02
Average Taxes per Res Property		\$ 154.55	\$ 148.65	\$ 5.90
MUNICIPAL DEBT REPAYMENT		\$ 100,463	\$ 102,342	

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		\$ 10,237	\$ 8,356	\$ 1,881
DESTRUCTION OF PESTS		200	200	-
EMERGENCY PLANNING		2,003	1,964	39
GENERAL GOVERNMENT		14,041	14,777	(735)
HERITAGE (Subregional)		216	-	216
ILLEGAL DUMPING		114	119	(5)
NOXIOUS WEEDS		477	393	84
NUISANCE CONTROL		297	297	-
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		416	-	416
REGIONAL TRAILS		3,078	2,967	110
SOLID WASTE MANAGEMENT PLAN		1,740	1,653	87
Subtotal		\$ 32,820	\$ 30,726	\$ 2,094
<u>Village & Regional Director determine budget</u>				
FIRE PROTECTION		\$ 179,427	\$ 153,994	\$ 25,433
KEREMEOS & DIST. RECREATION FACILITY		30,335	28,844	1,491
BGKEREMEOS LIBRARY CONTRIBUTION		8,320	-	8,320
REFUSE SITE -IMPR ONLY		80,773	77,149	3,624
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE		13,000	13,000	-
SWIMMING POOL -IMPR ONLY		14,476	14,749	(273)
Subtotal		\$ 326,331	\$ 287,737	\$ 38,595
<u>Requisitions from Other Multi-Regional Boards</u>				
S.I.R. PROGRAM - Land Tax		\$ 4,140	\$ 4,079	\$ 60
TOTAL		\$ 363,291	\$ 322,542	\$ 40,749
Average Res Tax Rate/\$1000		\$ 1.77	\$ 1.57	\$ 0.20
Average Taxes per Res Property		\$ 345.93	\$ 307.13	\$ 38.80
MUNICIPAL DEBT REPAYMENT		\$ 14,062	\$ 20,015	
PARCEL TAX:STERILE INSECT RELEASE		\$ 1,972	\$ 1,972	\$ -

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN				
2017 Budget Comparative Requisition				
<u>PENTICTON INDIAN BAND</u>		<u>2017</u>	<u>2016</u>	<u>NET</u> <u>CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM - Impr. Only		\$ 8,956	\$ 7,311	\$ 1,646
GENERAL GOVERNMENT		7,030	7,398	(368)
EMERGENCY PLANNING		2,006	1,966	39
MOSQUITO CONTROL - Impr. Only		671	439	232
REGIONAL AREA PLANNING		19,406	18,961	445
SOLID WASTE MANAGEMENT		1,742	1,655	87
Subtotal		\$ 39,811	\$ 37,730	\$ 2,081
<u>Requisitions from Other Multi-Regional Boards</u>				
OKANAGAN BASIN WATER BOARD		\$ 9,992	\$ 10,132	\$ (140)
<u>Service Areas</u>				
FIRE PROTECTION		\$ -	\$ -	\$ -
TOTAL		\$ 49,803	\$ 47,862	\$ 1,941
Average Res Tax Rate/\$1000		\$ 0.24	\$ 0.23	\$ 0.01
Average Res Taxes per Property		\$ 56.60	\$ 54.39	\$ 2.21

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		\$ 19,696	\$ 16,077	\$ 3,619
ANIMAL CONTROL		12,232	12,258	(26)
BUILDING INSPECTION		31,334	31,344	(10)
DESTRUCTION OF PESTS		245	223	21
ELECTORAL AREA ADMINISTRATION		108,190	105,398	2,793
ELECTORAL AREA PLANNING		90,294	88,224	2,069
EMERGENCY PLANNING		4,666	4,575	92
ENVIRONMENTAL CONSERVATION		-	-	-
GENERAL GOVERNMENT		32,709	34,422	(1,713)
HERITAGE (Subregional)		503	-	503
ILLEGAL DUMPING		265	276	(11)
MOSQUITO CONTROL - Impr. Only		6,372	9,026	(2,654)
NOXIOUS WEEDS		1,111	915	196
NUISANCE CONTROL		693	693	-
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		970	-	970
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		2,028	2,390	(362)
REGIONAL TRAILS		7,170	6,912	257
SOLID WASTE MANAGEMENT PLAN		4,053	3,851	203
SUBDIVISION SERVICING		9,350	8,583	768
TRANSIT - SOUTH OKANAGAN		5,262	-	5,262
Subtotal		\$ 337,145	\$ 325,168	\$ 11,977
Town & Regional Director determine budget				
ARENA		\$ 117,096	\$ 116,705	\$ 390
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)		18,354	18,355	(0)
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		\$ 160,931	\$ 163,057	\$ (2,126)
SUBTOTAL		\$ 615,172	\$ 604,931	\$ 10,241
Services				
OKANAGAN REGIONAL LIBRARY		\$ 94,606	\$ 93,726	\$ 880
OBWB - Defined Area A/D (1/2 of Req)		15,392	15,608	(215)
REFUSE DISPOSAL		3,000	3,000	-
STERILE INSECT RELEASE		53,047	52,914	133
Subtotal		\$ 166,046	\$ 165,248	\$ 798
TOTAL		\$ 781,217	\$ 770,178	\$ 11,039
Average Res Tax Rate/\$1000		\$ 1.54	\$ 1.52	\$ 0.02
Average Taxes per Res Property		\$ 526.95	\$ 519.06	\$ 7.89
Service Areas				
ANARCHIST MTN. FIRE		195,197	198,743	(3,546)
NORTHWEST SEWER		15,600	15,600	-

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

ELECTORAL AREA B (CAWSTON)		2017	2016	NET CHANGE
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM - Impr. Only		\$ 8,545	\$ 6,975	\$ 1,570
ANIMAL CONTROL		3,441	3,448	(7)
DESTRUCTION OF PESTS		69	63	6
ELECTORAL AREA ADMINISTRATION		30,434	29,648	786
ELECTORAL AREA PLANNING		25,400	24,817	582
EMERGENCY PLANNING		1,313	1,287	26
GENERAL GOVERNMENT		9,201	9,683	(482)
HERITAGE (Subregional)		142	-	142
ILLEGAL DUMPING		75	78	(3)
NUISANCE CONTROL		195	195	-
NOXIOUS WEEDS		313	257	55
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		273	-	273
REGIONAL TRAILS		2,017	1,944	72
SOLID WASTE MANAGEMENT PLAN		1,140	1,083	57
STERILE INSECT RELEASE		1,559	1,537	23
SUBDIVISION SERVICING		2,630	2,414	216
Subtotal		\$ 86,745	\$ 83,430	\$ 3,315
<u>Village & Regional Director determine budget</u>				
ECONOMIC DEVELOPMENT		\$ 1,934	\$ 1,917	\$ 17
BGKEREMEOS LIBRARY CONTRIBTUION		5,452	-	5,452
KEREMEOS & DIST. REC. FACILITY - IMPR ONLY		25,321	24,076	1,245
REFUSE DISPOSAL - IMPR ONLY		67,421	64,397	3,025
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE		10,000	10,000	-
SWIMMING POOL - IMPR ONLY		12,083	12,311	(228)
Subtotal		\$ 122,212	\$ 112,702	\$ 9,510
<u>Regional Director determines budget</u>				
COMMUNITY PARKS		\$ 20,842	\$ 18,019	\$ 2,823
GRANT IN AID		5,123	6,111	(988)
RURAL PROJECTS		14,228	14,307	(79)
Subtotal		\$ 40,193	\$ 38,437	\$ 1,756
SUBTOTAL		\$ 249,150	\$ 234,569	\$ 14,581
<u>Service Areas</u>				
FIRE PROTECTION		\$ 125,178	\$ 107,435	\$ 17,743
MOSQUITO CONTROL Impr. Only		30,488	28,444	2,044
OKANAGAN REGIONAL LIBRARY		26,613	26,365	248
STERILE INSECT RELEASE		130,371	130,371	-
Subtotal		\$ 312,650	\$ 292,615	\$ 20,035
TOTAL		\$ 561,800	\$ 527,184	\$ 34,616
Average Res Tax Rate/\$1000		\$ 3.21	\$ 2.95	\$ 0.26
Average Taxes per Res Property		\$ 641.00	\$ 589.57	\$ 51.43

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		\$ 38,121	\$ 31,117	\$ 7,004
ANIMAL CONTROL		16,421	16,456	(35)
BUILDING INSPECTION		39,671	39,684	(13)
DESTRUCTION OF PESTS		328	300	29
SOLID WASTE MANAGEMENT PLAN		5,441	5,169	272
ELECTORAL AREA ADMINISTRATION		145,234	141,486	3,749
ELECTORAL AREA PLANNING		121,210	118,432	2,778
EMERGENCY PLANNING		6,264	6,141	123
ENVIRONMENTAL CONSERVATION		-	-	-
GENERAL GOVERNMENT		43,908	46,208	(2,300)
HERITAGE (Subregional)		676	-	676
ILLEGAL DUMPING		356	371	(15)
MOSQUITO CONTROL - Impr Only		27,051	28,317	(1,266)
NOXIOUS WEEDS		1,492	1,228	263
NUISANCE CONTROL		930	930	-
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		1,302	-	1,302
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		2,722	3,208	(485)
REGIONAL TRAILS		9,624	9,279	345
SUBDIVISION SERVICING		12,552	11,522	1,030
TRANSIT - SOUTH OKANAGAN		7,064	-	7,064
Subtotal		480,369	459,848	20,521
Town & Regional Director determine budget				
ARENA		\$ 153,326	\$ 133,537	\$ 19,789
PARKS		146,478	124,722	21,756
POOL		89,786	88,771	1,015
RECREATION HALL		71,318	116,486	(45,168)
RECREATION PROGRAMS		63,836	53,995	9,841
Parks & Recreation Subtotal		\$ 524,745	\$ 517,511	\$ 7,234
REFUSE DISPOSAL		51,349	46,896	4,453
HERITAGE GRANT		61,679	60,885	794
ECONOMIC DEVELOPMENT		12,258	11,810	448
VENABLES THEATRE SERVICE		45,907	44,803	1,103
FRANK VENABLES AUDITORIUM		86,484	86,036	448
Subtotal		\$ 782,421	\$ 767,941	\$ 14,480
Regional Director determines budget				
GRANT IN AID		\$ 5,000	\$ 5,000	\$ -
HERITAGE CONSERVATION		-	3,844	-
NOISE BYLAW AREA C		7,177	4,040	3,137
RURAL PROJECTS		8,050	13,135	(5,085)
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		\$ 45,058	\$ 29,692	\$ 19,210
Requisitions from Other Multi-Regional Boards				
OKANAGAN BASIN WATER BOARD		\$ 31,205	\$ 31,642	\$ (437)
OKANAGAN REGIONAL LIBRARY		126,999	125,817	1,182
STERILE INSECT RELEASE		97,920	97,797	123
Subtotal		\$ 256,125	\$ 255,256	\$ 868
SUBTOTAL		\$ 1,563,973	\$ 1,512,738	\$ 55,079
Service Areas				
FIRE PROT-WILLOWBROOK-K(714)		\$ 69,319	\$ 54,677	\$ 14,642
TOTAL		\$ 1,633,292	\$ 1,567,415	\$ 69,721
Average Res Tax Rate/\$1000		\$ 2.41	\$ 2.31	\$ 0.10
Average Taxes per Res Property		\$ 615.10	\$ 588.85	\$ 26.25

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		\$ 66,296	\$ 54,115	\$ 12,181
ANIMAL CONTROL		38,637	38,719	(82)
EMERGENCY PLANNING		14,739	14,450	289
BUILDING INSPECTION		67,299	67,322	(23)
DESTRUCTION OF PESTS		773	705	68
ELECTORAL AREA ADMINISTRATION		341,729	332,908	8,821
ELECTORAL AREA PLANNING		285,200	278,664	6,536
ENVIRONMENTAL CONSERVATION		-	-	-
GENERAL GOVERNMENT		103,314	108,726	(5,411)
HERITAGE (Subregional)		1,590	-	1,590
ILLEGAL DUMPING		838	873	(35)
MOSQUITO CONTROL - Impr Only		7,289	6,469	819
NOXIOUS WEEDS		3,510	2,890	620
NUISANCE CONTROL		2,188	2,188	-
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		6,406	7,547	(1,142)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		3,064	-	3,064
REGIONAL TRAILS		22,646	21,833	812
SOLID WASTE MANAGEMENT PLAN		12,803	12,163	641
SUBDIVISION SERVICING		29,534	27,110	2,424
Subtotal		\$ 1,007,853	\$ 976,683	\$ 31,170
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		7,591	4,562	3,030
RURAL PROJECTS		82,419	101,981	(19,562)
UNSIGHTLY/UNTIDY PREMISES		7,276	3,573	3,703
VICTIM SERVICES DEF		5,907	-	5,907
Subtotal		\$ 252,989	\$ 263,982	\$ (10,993)
SUBTOTAL		\$ 1,260,843	\$ 1,240,666	\$ 20,177
Service Areas - Ok Falls				
FIRE PROT-OK FALLS-J(714) & J(715)		\$ 348,405	\$ 299,013	\$ 49,392
RECREATION-OK FALLS-F(714) & F(715)		553,620	483,313	70,307
Subtotal		\$ 902,025	\$ 782,326	\$ 119,699
Service Areas - Kaleden				
FIRE PROT-KALEDEN-H(714) H(715)		\$ 243,042	\$ 240,179	\$ 2,863
REC COMM KALEDEN-N(714)(715)		134,751	126,959	7,792
Subtotal		\$ 377,793	\$ 367,138	\$ 10,655
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)		5,651	6,882	(1,231)
OBWB - Defined Area A/D (1/2 of Req)		15,392	15,608	(215)
OBWB - Defined Area D		16,616	16,848	(233)
OKANAGAN REGIONAL LIBRARY		298,823	296,040	2,783
SEPTAGE DISPOSAL SERVICE		7,865	7,911	(46)
STERILE INSECT RELEASE		37,302	36,875	427
TRANSIT - SOUTH OKANAGAN		8,964	-	8,964
Subtotal		\$ 516,981	\$ 503,270	\$ 13,711
TOTAL		\$ 3,057,642	\$ 2,893,399	\$ 164,243
Average Res Tax Rate/\$1000				
		\$ 2.02	\$ 1.91	\$ 0.11
Average Taxes per Res Property				
		\$ 694.40	\$ 657.00	\$ 37.40

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		\$ 23,737	\$ 19,375	\$ 4,361
ANIMAL CONTROL		15,630	15,664	(33)
BUILDING INSPECTION		33,838	33,849	(11)
DESTRUCTION OF PESTS		313	285	27
EMERGENCY PLANNING		5,963	5,846	117
ELECTORAL AREA ADMINISTRATION		138,243	134,675	3,568
ELECTORAL AREA PLANNING		115,375	112,731	2,644
ENVIRONMENTAL CONSERVATION		-	-	-
GENERAL GOVERNMENT		41,795	43,984	(2,189)
HERITAGE (Subregional)		643	-	643
ILLEGAL DUMPING		339	353	(14)
NOXIOUS WEEDS		1,420	1,169	251
NUISANCE CONTROL		885	885	-
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		2,591	3,053	(462)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		1,239	-	1,239
REGIONAL TRAILS		9,161	8,832	329
SOLID WASTE MANAGEMENT PLAN		5,179	4,920	259
SUBDIVISION SERVICING		11,948	10,967	981
Subtotal		\$ 408,298	\$ 396,588	\$ 11,710
<u>Regional Director determines budget</u>				
GRANT IN AID		\$ 9,000	\$ 9,000	\$ -
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		2,390	-	2,390
Subtotal		\$ 321,765	\$ 284,394	\$ 37,371
<u>Requisitions from Other Multi-Regional Boards</u>				
OKANAGAN BASIN WATER BOARD		\$ 29,703	\$ 30,119	\$ (416)
OKANAGAN REGIONAL LIBRARY		120,886	119,760	1,126
		\$ 150,589	\$ 149,879	\$ 710
SUBTOTAL		\$ 880,652	\$ 830,861	\$ 49,791
<u>Service Areas</u>				
CEMETERY-P(715)		\$ 25,845	\$ 28,289	\$ (2,444)
NARAMATA FIRE DEPARTMENT		382,197	298,344	83,853
NARAMATA WATER (Parcel)		120,750	115,000	5,750
SEPTAGE DISPOSAL SERVICE		3,182	3,200	(19)
STERILE INSECT RELEASE		41,678	41,439	239
Subtotal		\$ 573,652	\$ 486,272	\$ 87,380
TOTAL		\$ 1,454,304	\$ 1,317,133	\$ 137,170
Average Res Tax Rate/\$1000		\$ 2.34	\$ 2.12	\$ 0.22
Average Taxes per Res Property		\$ 1,010.69	\$ 913.67	\$ 97.01

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

ELECTORAL AREA F (OKANAGAN LAKE WEST/WESTBENCH)		2017	2016	NET CHANGE
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM - Impr. Only		\$ 17,426	\$ 14,224	\$ 3,202
ANIMAL CONTROL		11,140	11,163	(24)
BUILDING INSPECTION		11,259	11,263	(4)
DESTRUCTION OF PESTS		223	203	20
ELECTORAL AREA ADMINISTRATION		98,526	95,983	2,543
ELECTORAL AREA PLANNING		82,228	80,344	1,884
EMERGENCY PLANNING		4,250	4,166	83
ENVIRONMENTAL CONSERVATION		-	-	-
GENERAL GOVERNMENT		29,787	31,348	(1,560)
HERITAGE (Subregional)		458	-	458
ILLEGAL DUMPING		242	252	(10)
MOSQUITO CONTROL - Impr Only		183	566	(383)
NOXIOUS WEEDS		1,012	833	179
NUISANCE CONTROL		631	631	-
SUBDIVISION SERVICING		8,515	7,816	699
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		883	-	883
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		1,847	2,176	(329)
REGIONAL TRAILS		6,529	6,295	234
SOLID WASTE MANAGEMENT PLAN		3,691	3,507	185
Subtotal		\$ 278,831	\$ 270,770	\$ 8,061
<u>Regional Director determines budget</u>				
GRANT-IN-AID		\$ 2,500	\$ 2,500	\$ -
NOISE BYLAW		2,189	1,315	873
PARKS COMMISSION		125,427	75,905	49,522
RURAL PROJECTS		11,087	11,576	(489)
UNTIDY AND UNSIGHLY CONTROL		3,515	3,673	(158)
VICTIM SERVICES DEF		1,703	-	1,703
Subtotal		\$ 146,421	\$ 94,969	\$ 51,452
<u>Requisitions from Other Multi-Regional Boards</u>				
OKANAGAN BASIN WATER BOARD		\$ 21,169	\$ 21,466	\$ (296)
SUBTOTAL		\$ 446,421	\$ 387,205	\$ 59,216
<u>Service Areas</u>				
ELECT SYS-WESTBENCH EST/HUSULA-A(715)		\$ 5,701	\$ 6,011	\$ (310)
FAULDER WATER SYSTEM-A(777)		139,413	136,390	3,023
FIRE PROTECTION-WESTBENCH/PIB LANDS-A(715)		294,224	265,143	29,081
OKANAGAN REGIONAL LIBRARY		86,156	85,354	802
REC CENTRE COST SHARING-M(715)		20,000	20,000	-
STERILE INSECT RELEASE		10,488	10,341	147
SEPTAGE DISPOSAL SERVICE		1,624	1,634	(9)
WEST BENCH WATER CAPITAL (PARCEL)		115,600	115,600	-
Subtotal		\$ 673,206	\$ 640,472	\$ 32,734
TOTAL		\$ 1,119,627	\$ 1,027,678	\$ 91,950
Average Res Tax Rate/\$1000		\$ 2.31	\$ 2.10	\$ 0.21
Average Taxes per Res Property		\$ 1,070.41	\$ 972.34	\$ 98.07

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

ELECTORAL AREA G				NET
(HEDLEY/KEREMEOS)		2017	2016	CHANGE
Participating Directors determine budget by weighted vote				
911 EMERGENCY CALL SYSTEM - Impr. Only		\$ 15,057	\$ 12,290	\$ 2,766
ANIMAL CONTROL		6,960	6,975	(15)
DESTRUCTION OF PESTS		139	127	12
ELECTORAL AREA ADMINISTRATION		61,559	59,970	1,589
ELECTORAL AREA PLANNING		51,376	50,199	1,177
EMERGENCY PLANNING		2,655	2,603	52
GENERAL GOVERNMENT		18,611	19,586	(975)
HERITAGE (Subregional)		286	-	286
ILLEGAL DUMPING		151	157	(6)
MOSQUITO CONTROL - Impr Only		10,106	9,270	836
NOXIOUS WEEDS		632	521	112
NUISANCE CONTROL		394	394	-
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		552	-	552
REGIONAL TRAILS		4,079	3,933	146
SOLID WASTE MANAGEMENT PLAN		2,306	2,191	115
SUBDIVISION SERVICING		5,320	4,884	437
Subtotal		\$ 180,186	\$ 173,100	\$ 7,086
Village & Regional Director determine budget				
CEMETERY		\$ 2,000	\$ 2,000	\$ -
ECONOMIC DEVELOPMENT - G		3,913	3,878	35
BGKEREMEOS LIBRARY CONTRIBUTION		11,028		11,028
KEREMEOS & DIST. REC. FACILITY - IMPR ONLY		44,617	42,424	2,193
REFUSE DISPOSAL - IMPR ONLY		118,801	113,471	5,330
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE		10,000	10,000	-
SWIMMING POOL - IMPR ONLY		21,292	21,693	(402)
TRANSIT		3,113	3,054	59
Subtotal		\$ 214,764	\$ 196,521	\$ 18,243
Regional Director determines budget				
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		22,996	28,802	(5,806)
UNTIDY AND UNSIGHLY CONTROL		4,768	3,673	1,095
Subtotal		\$ 42,365	\$ 47,713	\$ (5,348)
SUBTOTAL		\$ 437,314	\$ 417,334	\$ 19,980
Service Areas				
ELECT SYS-SCHNEIDER SUB-A(716)		\$ 1,000	\$ 1,000	\$ -
FIRE PROTECTION-J(716)		125,178	107,435	17,743
OBWB - Defined Area		110	111	(2)
OLALLA WATER U(716)		-	-	-
OKANAGAN REGIONAL LIBRARY		53,830	53,329	501
STERILE INSECT RELEASE		81,718	81,681	37
Subtotal		\$ 261,836	\$ 243,556	\$ 18,280
TOTAL		\$ 699,150	\$ 660,890	\$ 38,260
Average ResTax Rate/\$1000		\$ 2.28	\$ 2.14	\$ 0.14
Average Taxes per Res Property		\$ 402.28	\$ 377.45	\$ 24.83

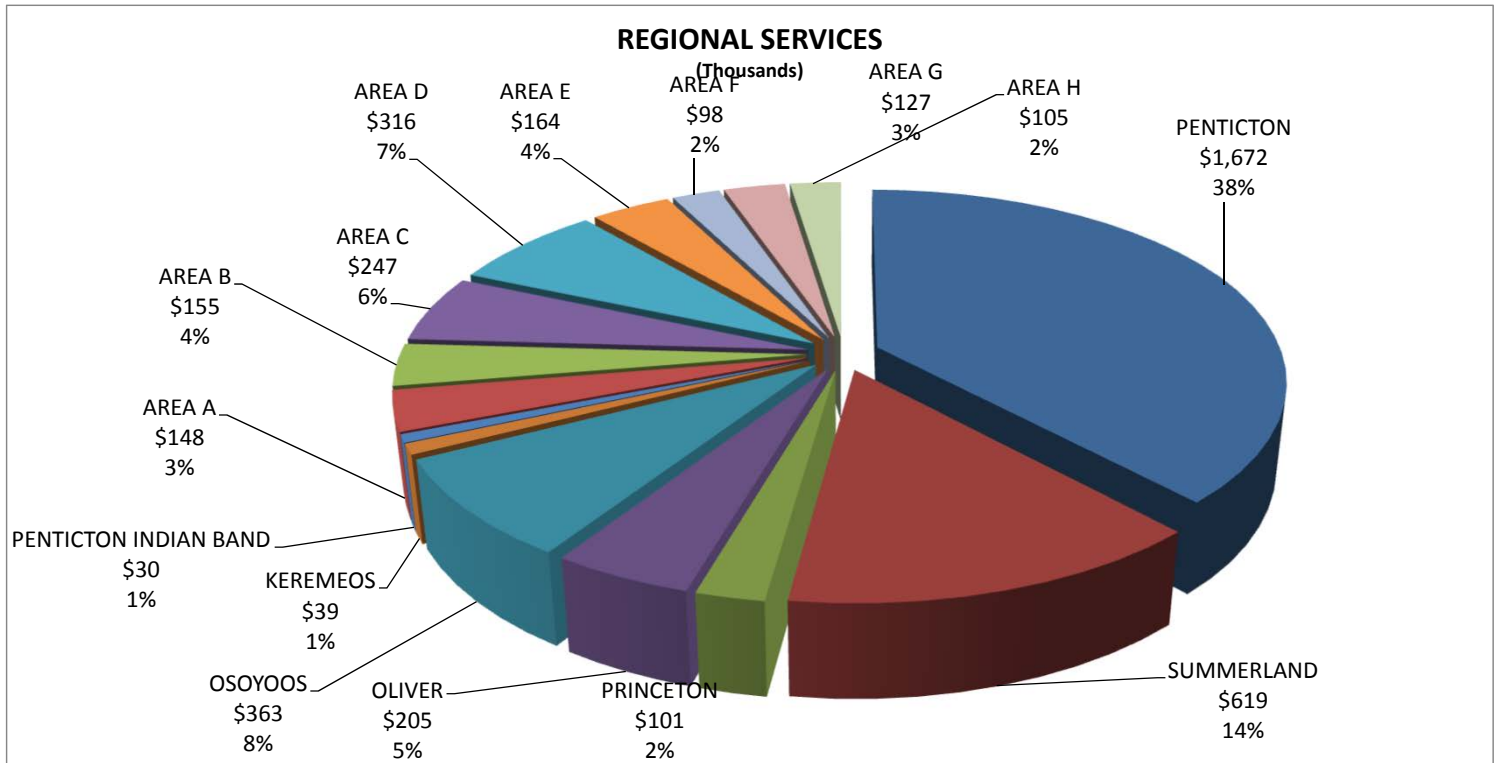
REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

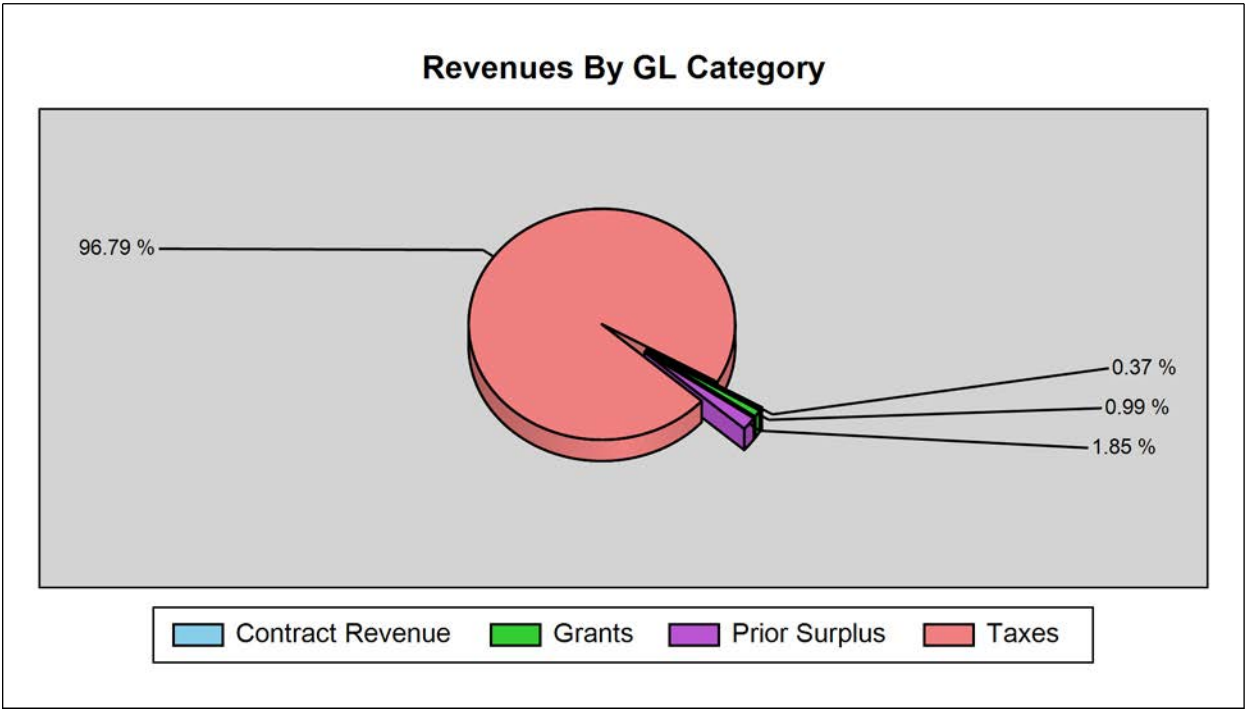
ELECTORAL AREA H (PRINCETON RURAL)		2017	2016	NET CHANGE
<u>Participating Directors determine budget by weighted vote</u>				
911 EMERGENCY CALL SYSTEM - Impr. Only		\$ 30,902	\$ 25,224	\$ 5,678
BUILDING INSPECTION		40,472	40,486	(14)
ELECTORAL AREA ADMINISTRATION		152,655	148,715	3,940
ELECTORAL AREA PLANNING		127,403	124,483	2,920
EMERGENCY PLANNING		6,584	6,455	129
GENERAL GOVERNMENT		46,152	48,569	(2,417)
HERITAGE (Subregional)		710	-	710
ILLEGAL DUMPING		374	390	(16)
NOXIOUS WEEDS		1,568	1,291	277
NUISANCE CONTROL		978	978	-
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		1,369	-	1,369
REGIONAL TRAILS		10,116	9,753	363
SOLID WASTE MANAGEMENT PLAN		5,719	5,433	286
SUBDIVISION SERVICING		13,193	12,110	1,083
Subtotal		\$ 438,195	\$ 423,888	\$ 14,307
<u>Town & Regional Director determine budget</u>				
HERITAGE CONSERVATION		\$ -	\$ 4,041	\$ (4,041)
RECREATON		272,550	280,525	(7,975)
REFUSE DISPOSAL		196,824	151,586	45,238
TRANSIT		1,271	1,248	23
Subtotal		\$ 470,645	\$ 437,400	\$ 33,245
<u>Regional Director determines budget</u>				
CEMETERY		\$ 3,000	\$ 3,000	\$ -
ECONOMIC DEVELOPMENT - H		9,703	9,615	88
GRANT IN AID		15,000	15,000	-
MOSQUITO CONTROL - Impr. Only		6,444	4,459	1,985
NOISE BYLAW - AREA H		7,217	4,040	3,177
RURAL PROJECTS		23,164	24,835	(1,671)
UNTIDY UNSIGHTLY		6,915	3,673	3,242
Subtotal		\$ 71,443	\$ 64,622	\$ 6,821
SUBTOTAL		\$ 980,283	\$ 925,910	\$ 54,374
<u>Service Areas</u>				
ELEC SYS-MISSEZULA LAKE		\$ 8,348	\$ 8,377	\$ (29)
FIRE PROTECTION AREA H		101,383	101,218	165
FIRE PROT-TULAMEEN/COALMONT-C(717)		112,471	105,736	6,735
OBWB - Defined Area		174	177	(2)
SHINISH CREEK DIVERSION-B(717)		10,000	10,000	-
TULAMEEN RECREATION COMMISSION		23,753	23,966	(213)
Subtotal		\$ 256,129	\$ 249,474	\$ 6,656
TOTAL		\$ 1,236,413	\$ 1,175,383	\$ 61,029
Average Tax Rate/\$1000		\$ 1.84	\$ 1.74	\$ 0.09
Average Taxes per Property		\$ 451.56	\$ 429.27	\$ 22.29

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	\$4,383,895	\$4,171,145	\$212,750	
9-1-1 EMERGENCY CALL SYSTEM	\$783,593	\$639,618	\$143,975	\$172K Debt servicing costs
EMERGENCY PLANNING	\$170,395	\$167,051	\$3,344	
GENERAL GOVERNMENT	\$1,187,349	\$1,249,541	-\$62,192	\$35K OK Film Contribution moved to new Service
ENVIRONMENTAL CONSERVATION	0	0	\$0	NEW SERVICE
ILLEGAL DUMPING	\$9,570	\$9,973	-\$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	\$888,339	\$861,763	\$26,576	estimate only awaiting 2017 request
HERITAGE CONSERVATION	\$17,534	\$0	\$17,534	NEW SERVICE
SOUTH OKANAGAN TRANSIT (Sub Regional)	\$46,691	\$0	\$46,691	NEW SERVICE - OLIVER AND OSOYOOS AREAS A ,C AND PORTION OF D
REGIONAL ECO DEVELOP OK FILM COMM CONTRIBUTION	\$35,000	\$0	\$35,000	NEW SERVICE formerly in General Government Grant in Aid



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: 9-1-1 EMERGENCY CALL SYSTEM

Dept Number: 0400

Service Participants: All Municipalities, All Electoral Areas, PIB



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	3,000	3,000	0
Debt Proceeds	210,000	0	(210,000)
Grants	8,000	8,000	0
Prior Surplus	10,000	15,000	5,000
Taxes	639,618	783,593	143,975
Total Revenues:	870,618	809,593	(61,025)
Expenditures			
Administration	71,725	71,055	(670)
Capital and Equipment	210,000	0	(210,000)
Contingency	5,000	0	(5,000)
Contracts and Agreements	338,925	343,000	4,075
Financing	15,300	172,596	157,296
Insurance	1,946	2,282	336
Legal	500	500	0
Maintenance and Repairs	77,500	77,621	121
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	809,593	(61,025)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: 9-1-1 EMERGENCY CALL SYSTEM

Dept Number: 0400

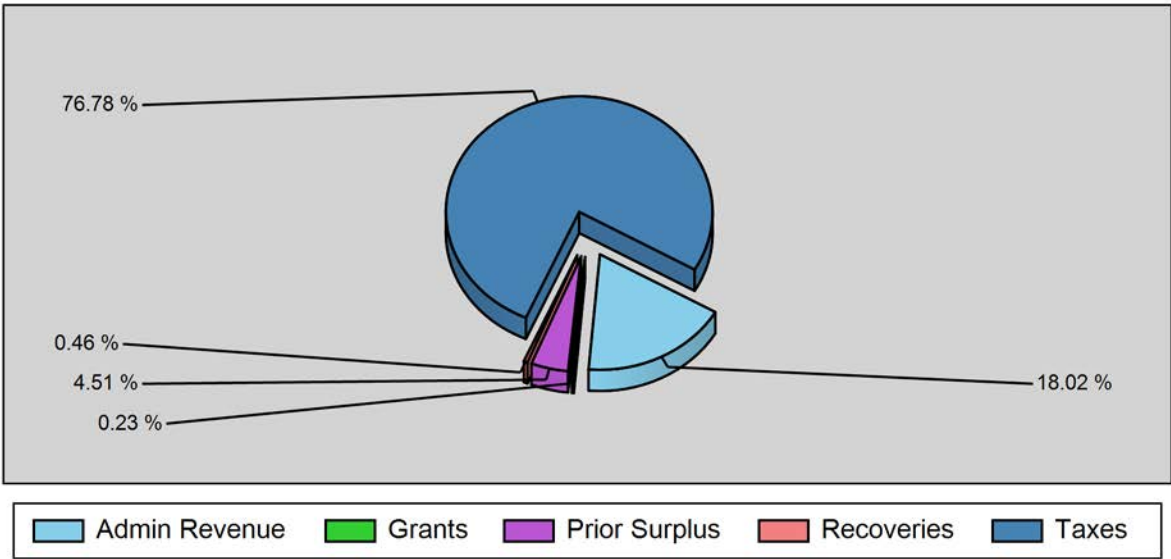
Service Participants: All Municipalities, All Electoral Areas, PIB



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	15,000	10,000	10,000	10,200	10,353
Taxes	783,593	861,232	877,533	901,272	917,485
Total Revenues:	809,593	882,408	898,933	923,100	939,641
Expenditures					
Administration	71,055	72,299	73,564	74,852	76,161
Contracts and Agreements	343,000	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	77,621	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:	809,593	882,408	898,933	923,100	939,641
Net Total	0	0	0	0	0



Revenues By GL Category



FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: EMERGENCY PLANNING

Dept Number: 0410

Service Participants: All Municipalities, All Electoral Areas, PIB



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Admin Revenue	44,000	40,000	(4,000)
Grants	500	500	0
Prior Surplus	10,000	10,000	0
Recoveries	1,030	1,030	0
Taxes	167,051	170,395	3,344
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

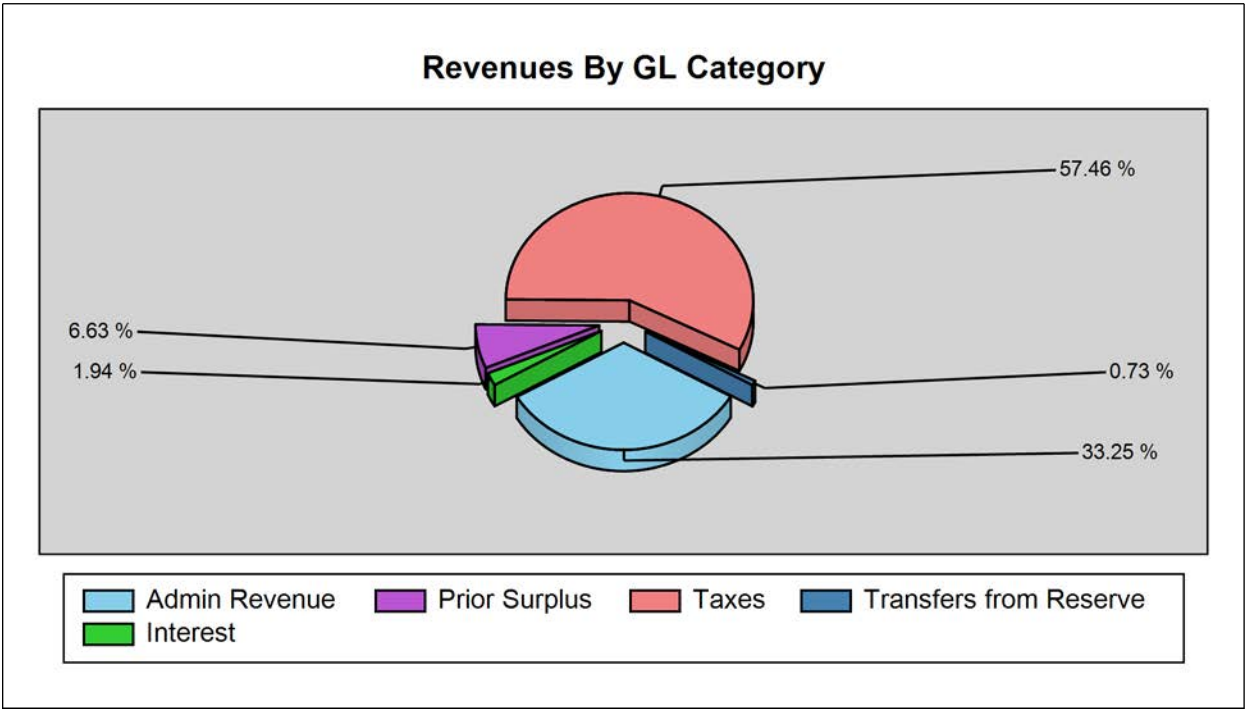
Service: EMERGENCY PLANNING

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	10,000	0	0	0	0
Recoveries	1,030	1,046	1,067	1,088	1,104
Taxes	170,395	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: 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	137,077	50,067
Taxes	1,249,541	1,187,349	(62,192)
Transfers from Reserve	263,700	15,000	(248,700)
Total Revenues:	2,463,198	2,066,410	(396,788)
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	1,109,496	33,049
Total Expenditures:	2,463,198	2,066,410	(396,788)
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	137,077	25,000	25,000	25,000	25,000
Taxes	1,187,349	1,271,644	1,301,637	1,328,260	1,336,352
Transfers from Reserve	15,000	15,000	0	0	0
Total Revenues:	2,066,410	2,050,650	2,077,876	2,116,946	2,137,703
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	1,109,496	1,072,798	1,086,076	1,110,963	1,117,287
Uncategorized Expenses	25,000	25,000	25,000	25,000	25,000
Total Expenditures:	2,066,410	2,050,650	2,077,876	2,116,946	2,137,703
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

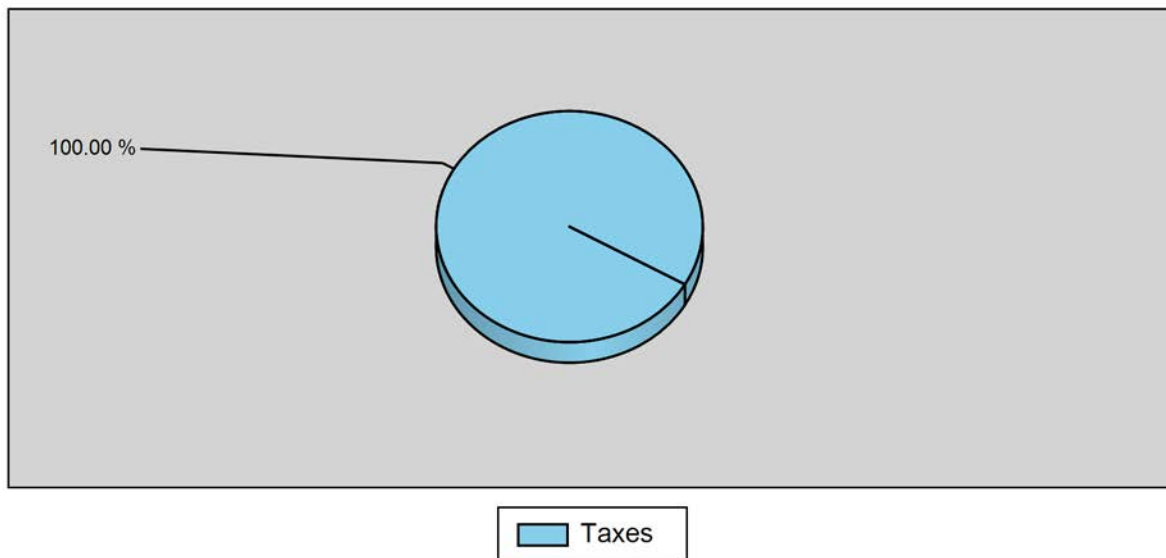
Service: HERITAGE (Sub Regional)

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

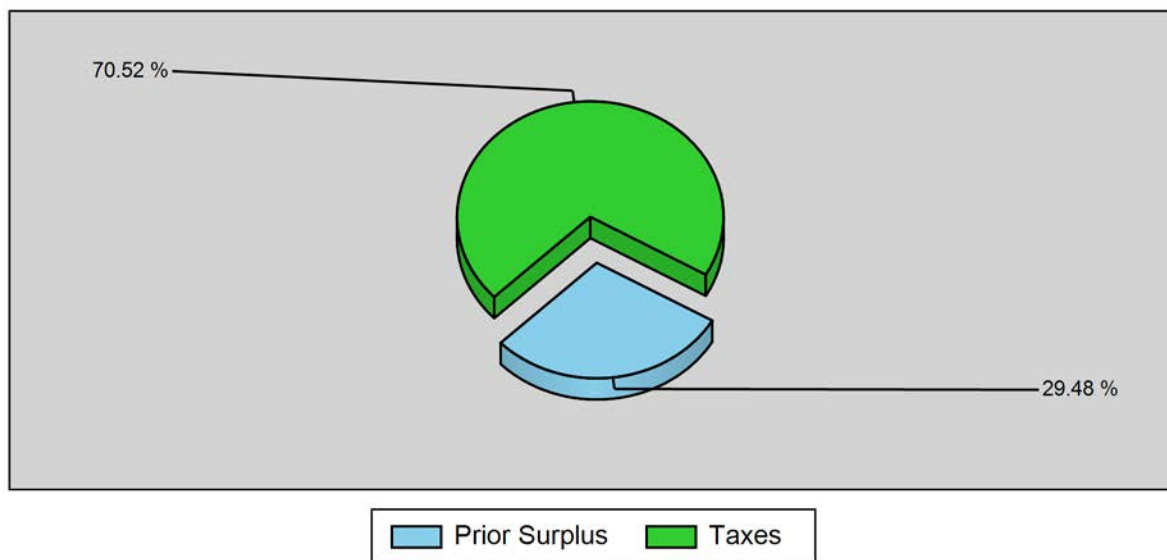
Service: ILLEGAL DUMPING

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	4,000	(1,000)
Taxes	9,973	9,570	(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	4,000	3,000	2,000	1,000	0
Taxes	9,570	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

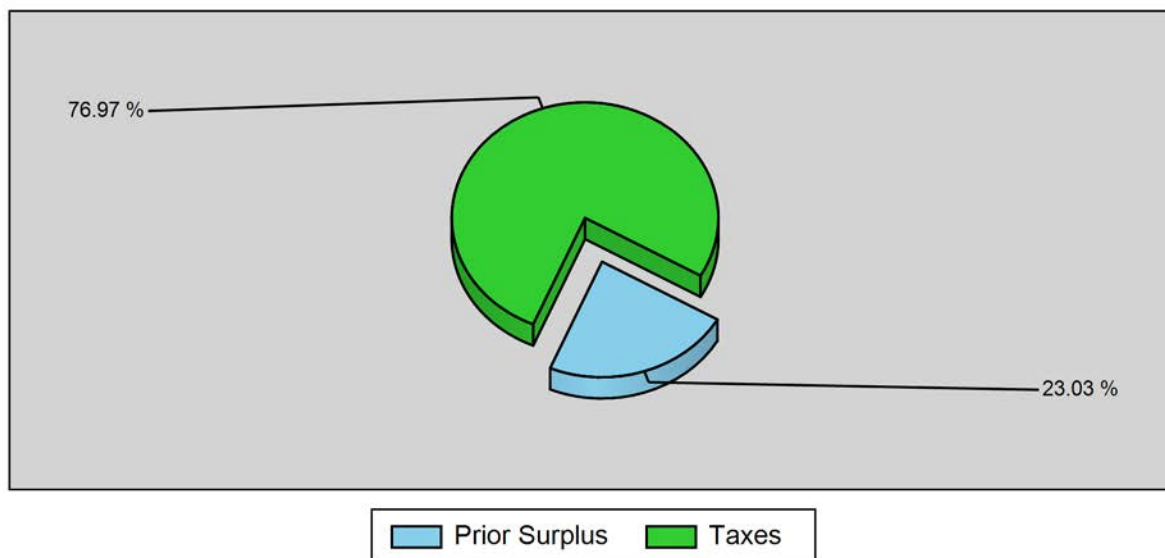
Service: INVASIVE SPECIES formerly noxious weeds

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

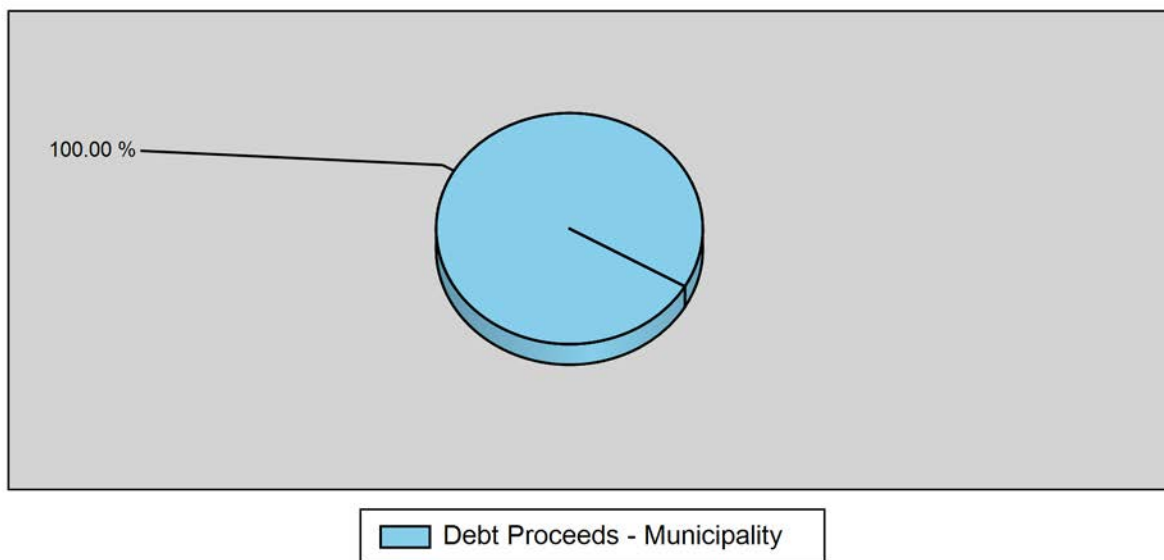
Service: MUNICIPAL FISCAL SERVICES

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

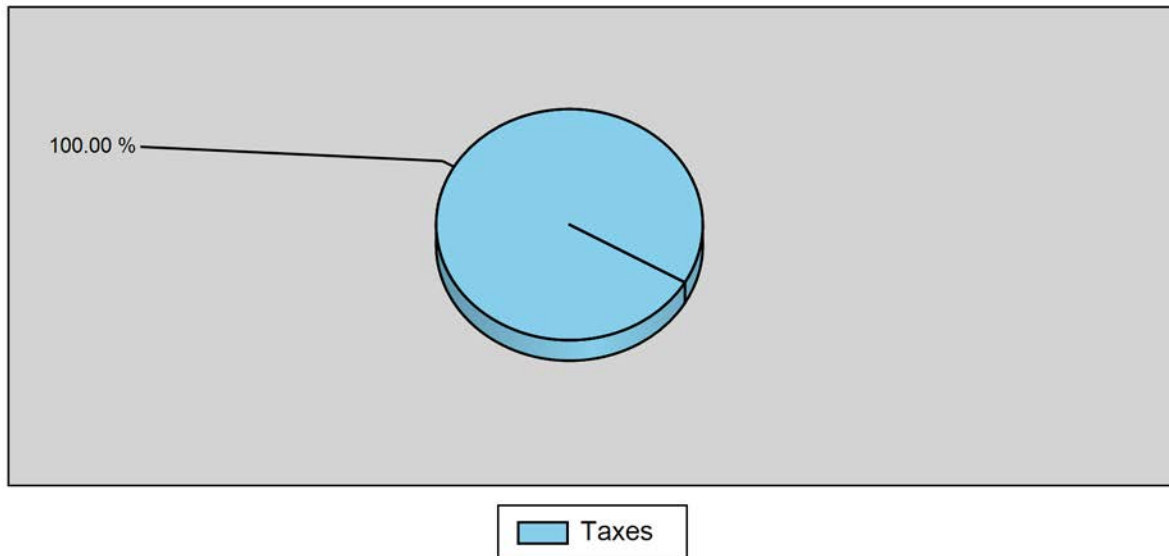
Service: NUISANCE CONTROL

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

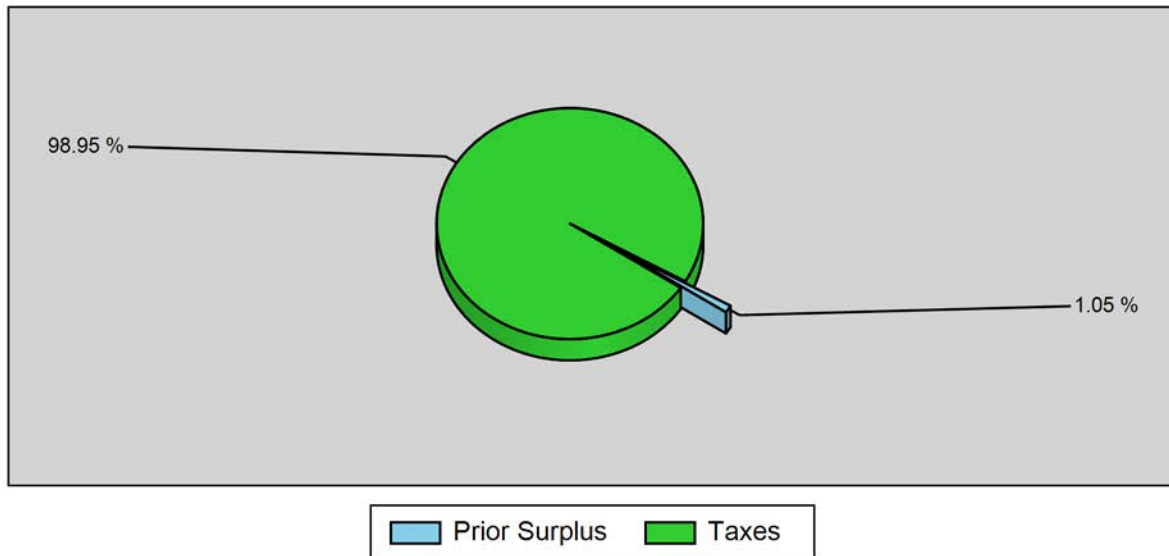
Service: OKANAGAN BASIN WATER BOARD

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

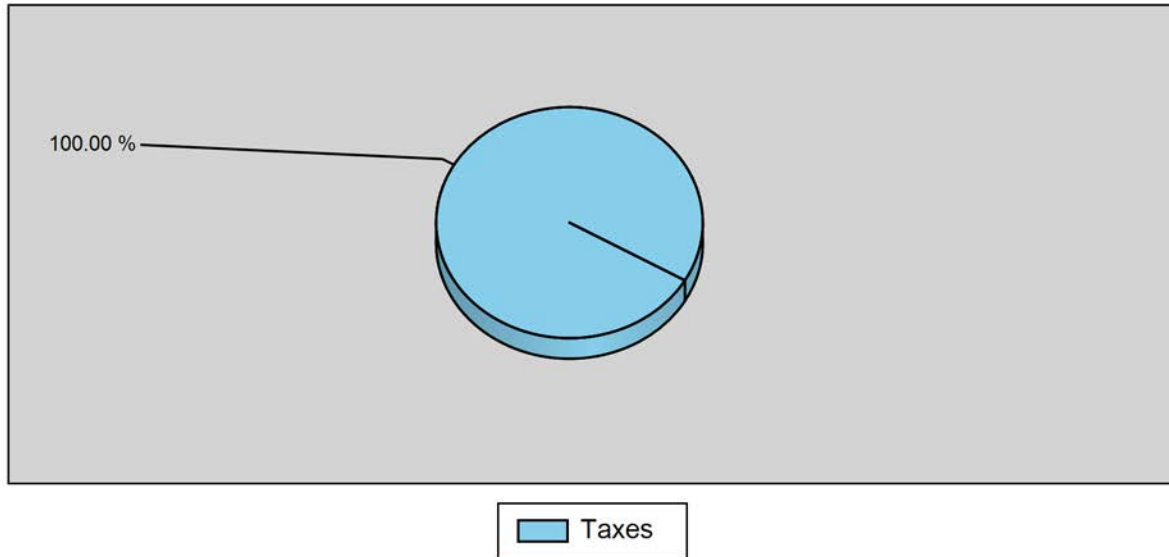
FIVE YEAR FINANCIAL PLAN

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

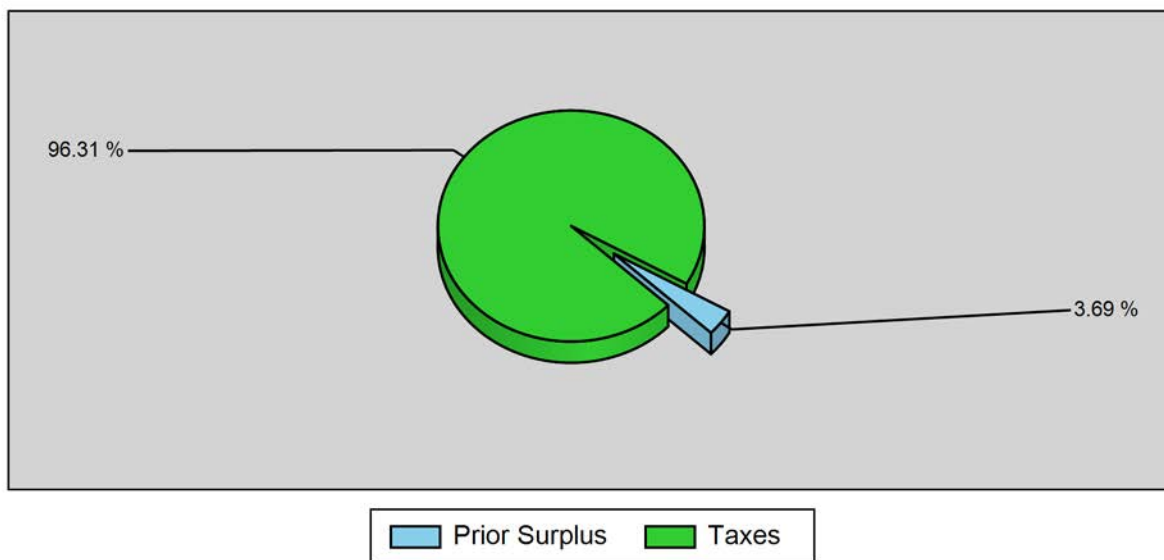
Service: REGIONAL GROWTH STRATEGY - SUB REGIONAL

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

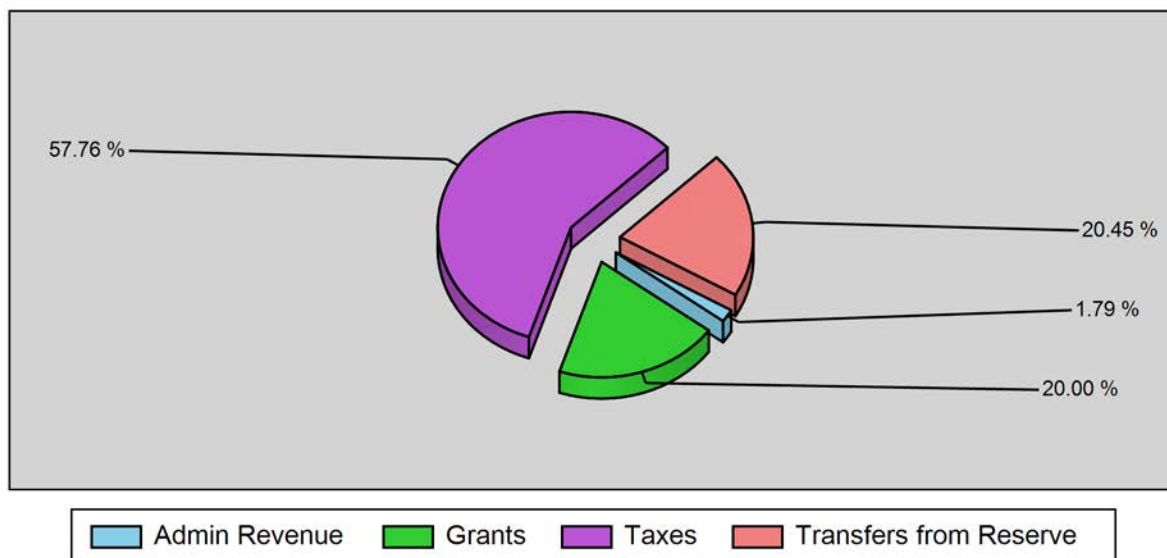
Service: REGIONAL TRAILS

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

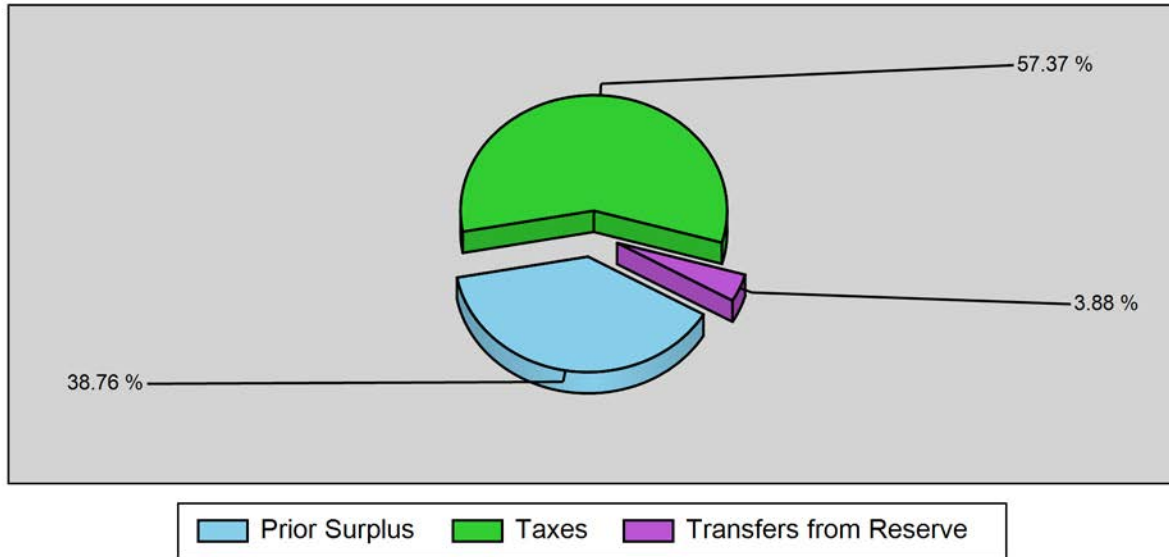
Service: SOLID WASTE MANAGEMENT

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	100,000	80,000
Taxes	140,607	148,013	7,406
Transfers from Reserve	25,000	10,000	(15,000)
Total Revenues:	235,607	258,013	22,406
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	60,000	60,000
Wages and benefits	44,449	91,396	46,947
Total Expenditures:	235,607	258,013	22,406
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	100,000	15,000	10,000	5,000	0
Taxes	148,013	164,557	196,321	167,928	137,692
Transfers from Reserve	10,000	0	0	0	0
Total Revenues:	258,013	214,557	206,321	172,928	137,692
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	60,000	0	40,000	30,000	0
Wages and benefits	91,396	92,737	94,294	95,690	91,240
Total Expenditures:	258,013	214,557	206,321	172,928	137,692
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

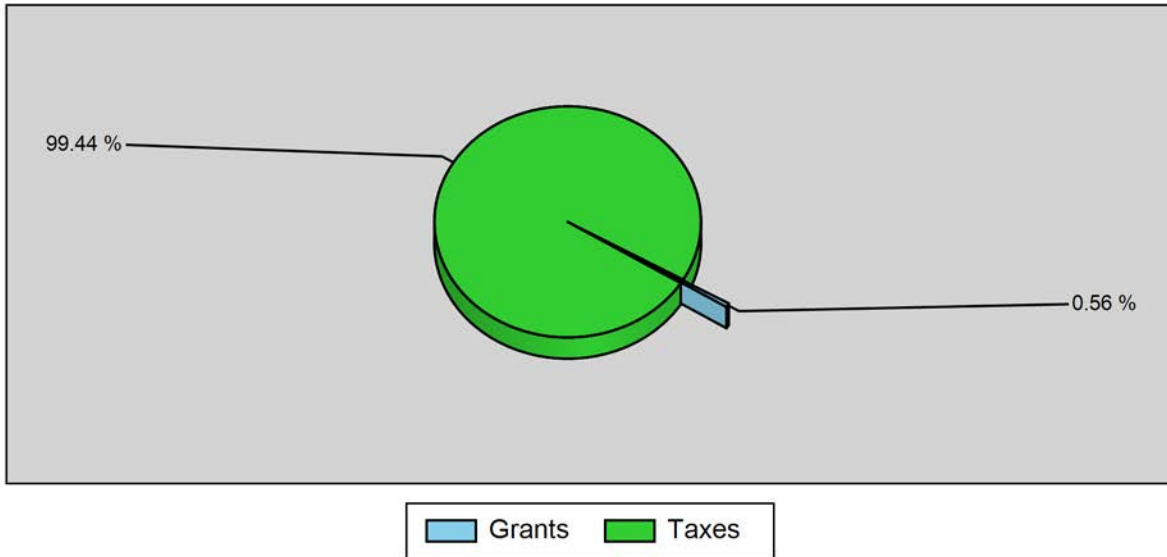


Service: STERILE INSECT RELEASE PROGRAM

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
Taxes	861,763	888,339	26,576
Total Revenues:	866,763	893,339	26,576
Expenditures			
Administration	8,446	9,713	1,267
Transfers - Other Agencies	858,317	883,626	25,309
Total Expenditures:	866,763	893,339	26,576
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021



Service: STERILE INSECT RELEASE PROGRAM

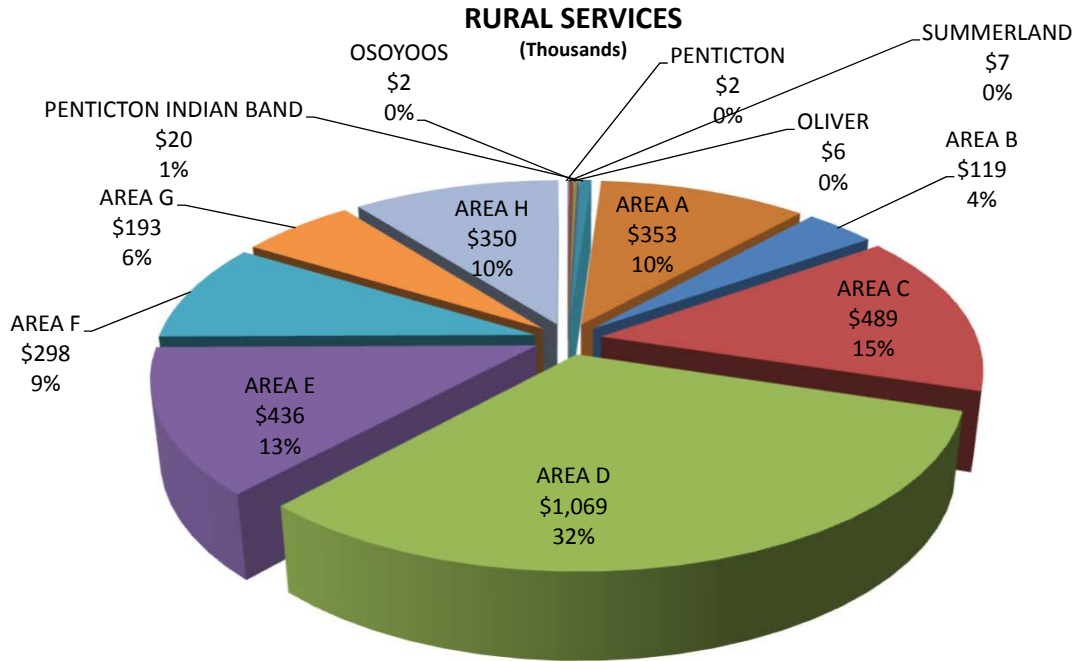
Dept Number: 6000

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	0	0	0	0	0
Taxes	888,339	888,509	888,682	888,858	889,037
Total Revenues:	893,339	893,509	893,682	893,858	894,037
Expenditures					
Administration	9,713	9,883	10,056	10,232	10,411
Transfers - Other Agencies	883,626	883,626	883,626	883,626	883,626
Total Expenditures:	893,339	893,509	893,682	893,858	894,037
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



TAX REQUISITION CHANGE	2017	2016	CHANGE	EXPLANATION
RURAL SERVICES	\$3,347,372	\$3,299,014	\$48,358	
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	\$1,076,571	\$1,048,783	\$27,788	increased S&W allocation
ECON. DEV. - B, G, H	\$15,550	\$15,410	\$140	
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	\$917,891	\$896,855	\$21,036	decrease in transfer from operating reserve \$30K
SUBDIVISION SERVICING	\$93,044	\$85,406	\$7,638	Program changes approved Public Works Admin support \$7.5K and Engineering Technologist 32.8K offset by increased fees revenues \$10K and prior surplus \$20K

NON TAX SUPPORTED SERVICES - REALLOCATIONS				
BYLAW ENFORCEMENT	\$173,322	\$183,669	-\$10,347	increased prior year surplus \$10K
INFORMATION SERVICES	\$534,852	\$529,466	\$5,386	

FIVE YEAR FINANCIAL PLAN

2017 - 2021

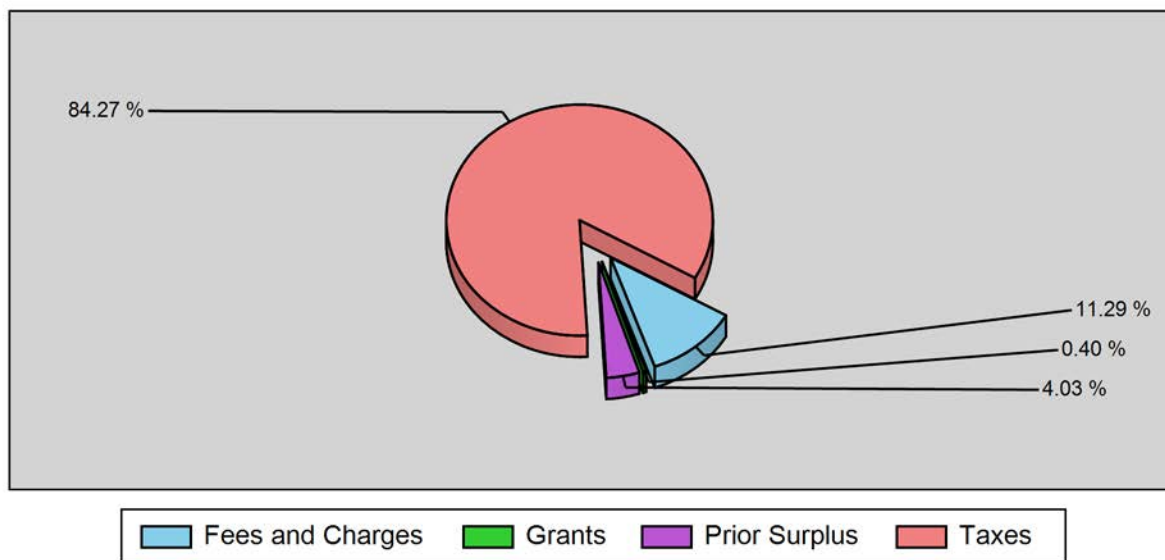
Service: ANIMAL CONTROL - A,B,C,D,E,F,G

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"



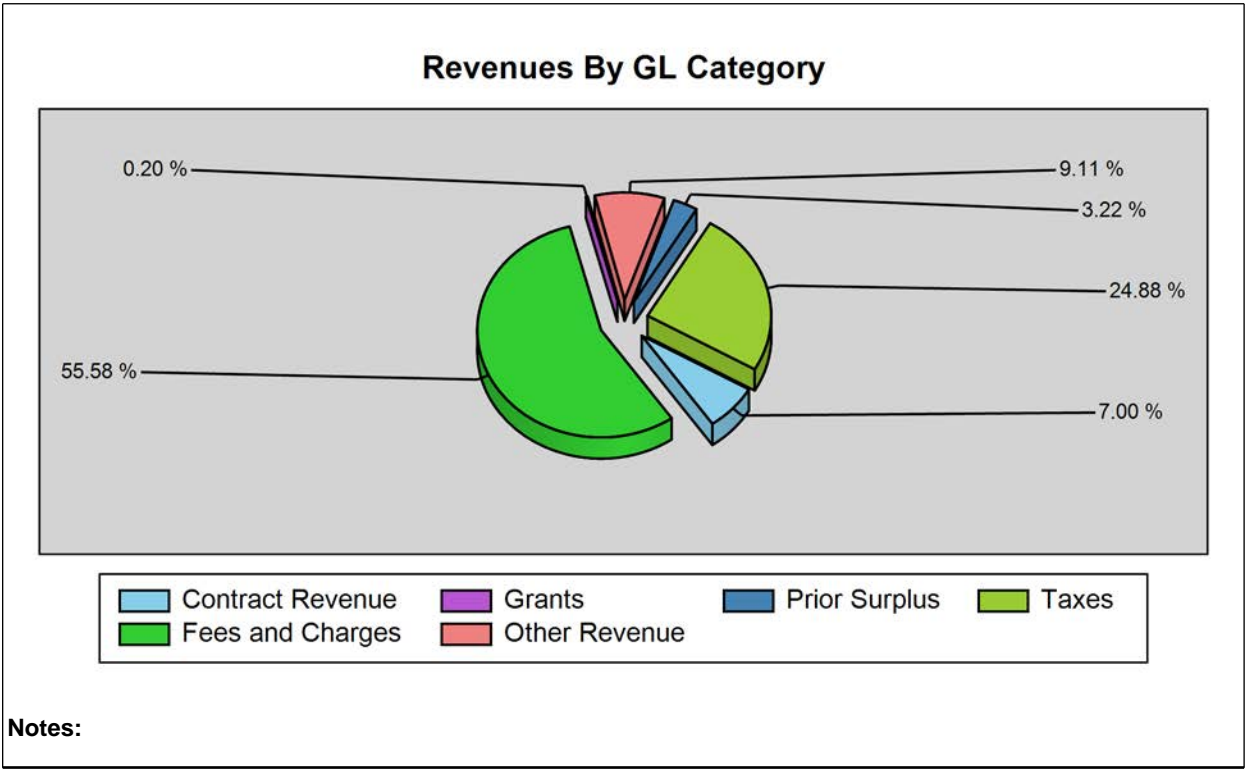
5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Fees and Charges	14,000	14,000	14,000	14,000	14,000
Grants	500	500	500	500	500
Prior Surplus	5,000	1,000	1,000	1,000	0
Taxes	104,461	107,821	108,185	108,556	109,958
Total Revenues:	123,961	123,321	123,685	124,056	124,458
Expenditures					
Administration	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

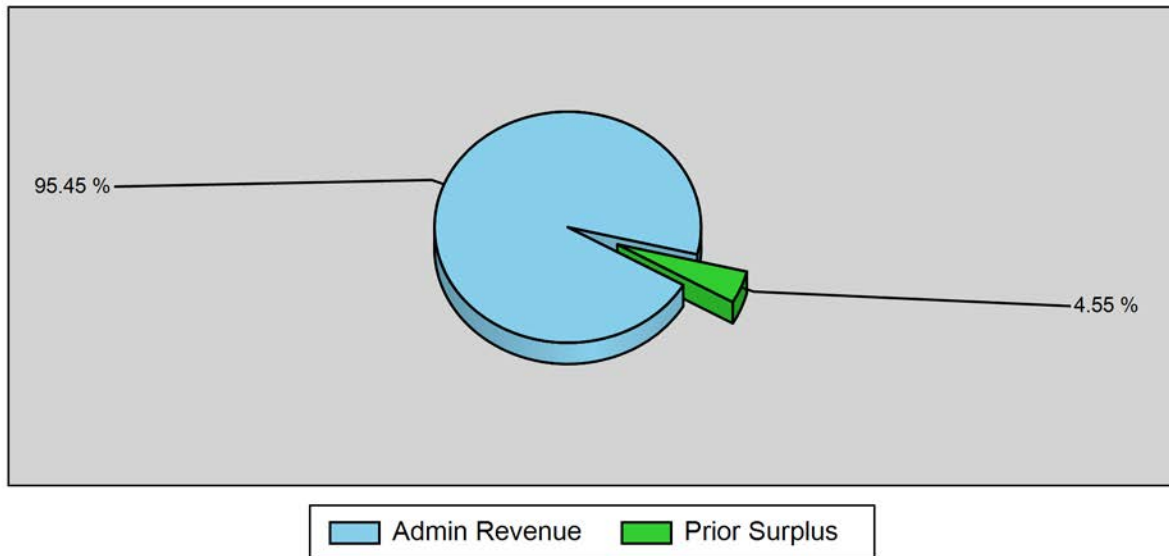
FIVE YEAR FINANCIAL PLAN

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

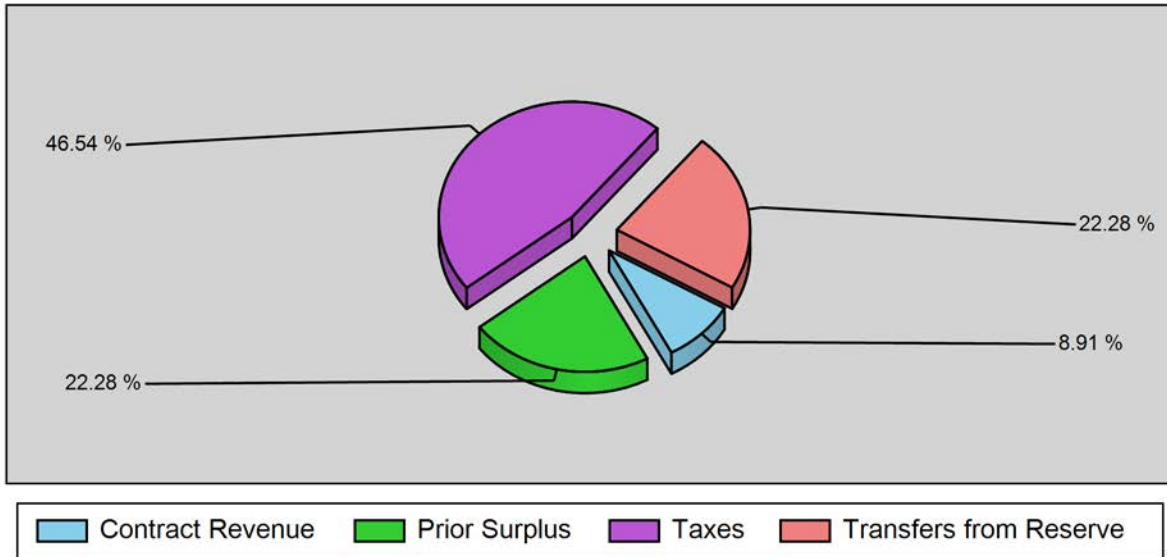
Service: DESTRUCTION OF PESTS -OLIVER/KEREMEOS/A/B/C/D/E/F/G

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

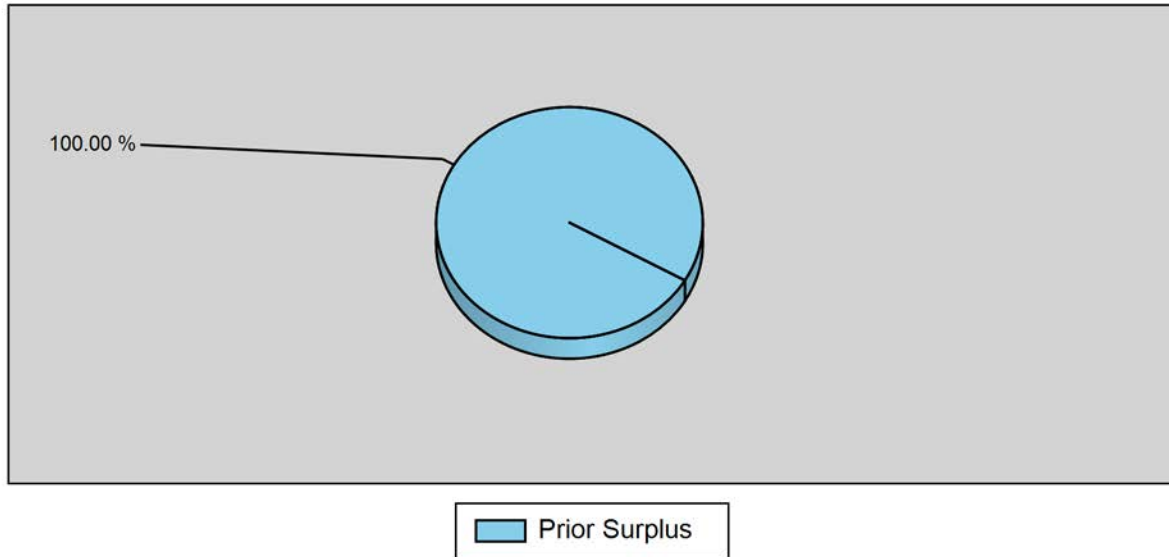
FIVE YEAR FINANCIAL PLAN

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

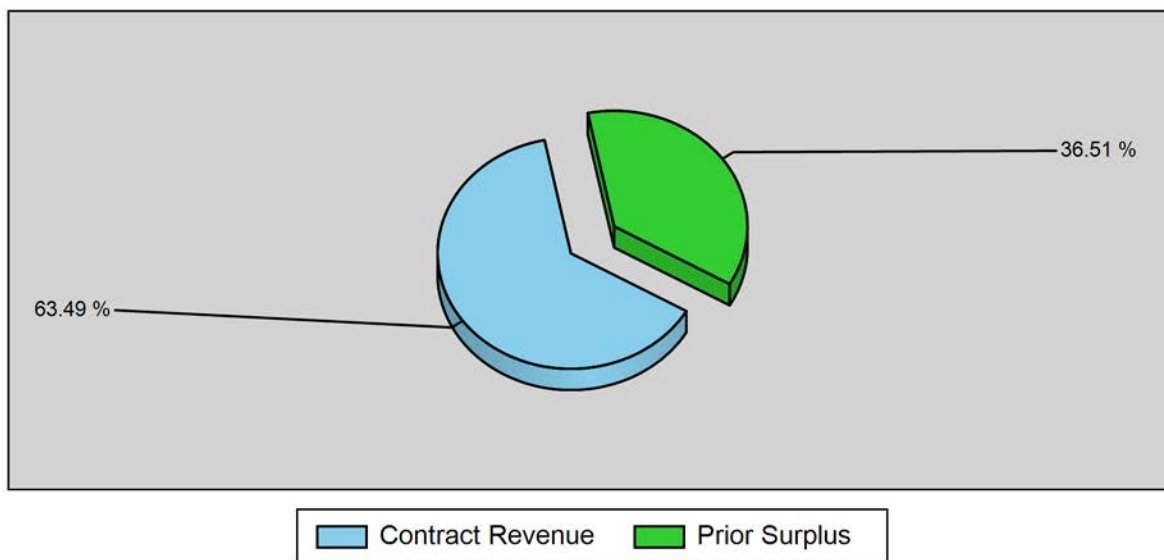
FIVE YEAR FINANCIAL PLAN

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

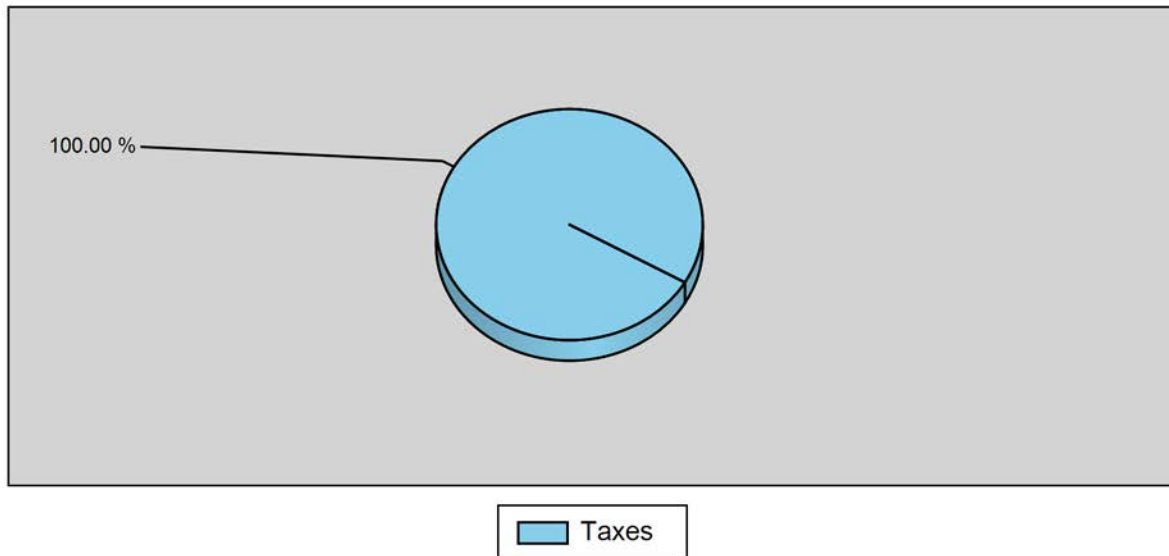
FIVE YEAR FINANCIAL PLAN

2017 - 2021

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



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Prior Surplus	115	0	(115)
Taxes	15,410	15,550	140
Total Revenues:	15,525	15,550	25
Expenditures			
Administration	525	550	25
Contracts and Agreements	15,000	15,000	0
Total Expenditures:	15,525	15,550	25
Net Total	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



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	15,550	15,560	15,570	15,580	15,590
Total Revenues:	15,550	15,560	15,570	15,580	15,590
Expenditures					
Administration	550	560	570	580	590
Contracts and Agreements	15,000	15,000	15,000	15,000	15,000
Total Expenditures:	15,550	15,560	15,570	15,580	15,590
Net Total	0	0	0	0	0

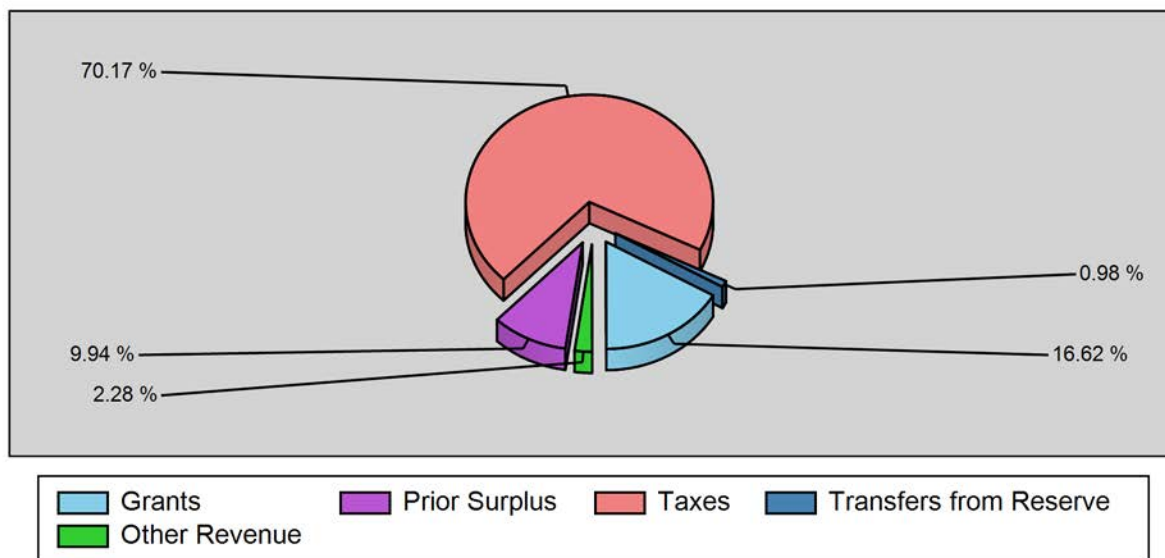
FIVE YEAR FINANCIAL PLAN

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	255,000	(100,000)
Other Revenue	35,000	35,000	0
Prior Surplus	75,000	152,556	77,556
Taxes	1,048,783	1,076,571	27,788
Transfers from Reserve	0	15,000	15,000
Total Revenues:	1,513,783	1,534,127	20,344
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	1,155,186	70,970
Total Expenditures:	1,513,783	1,534,127	20,344
Net Total	0	0	0

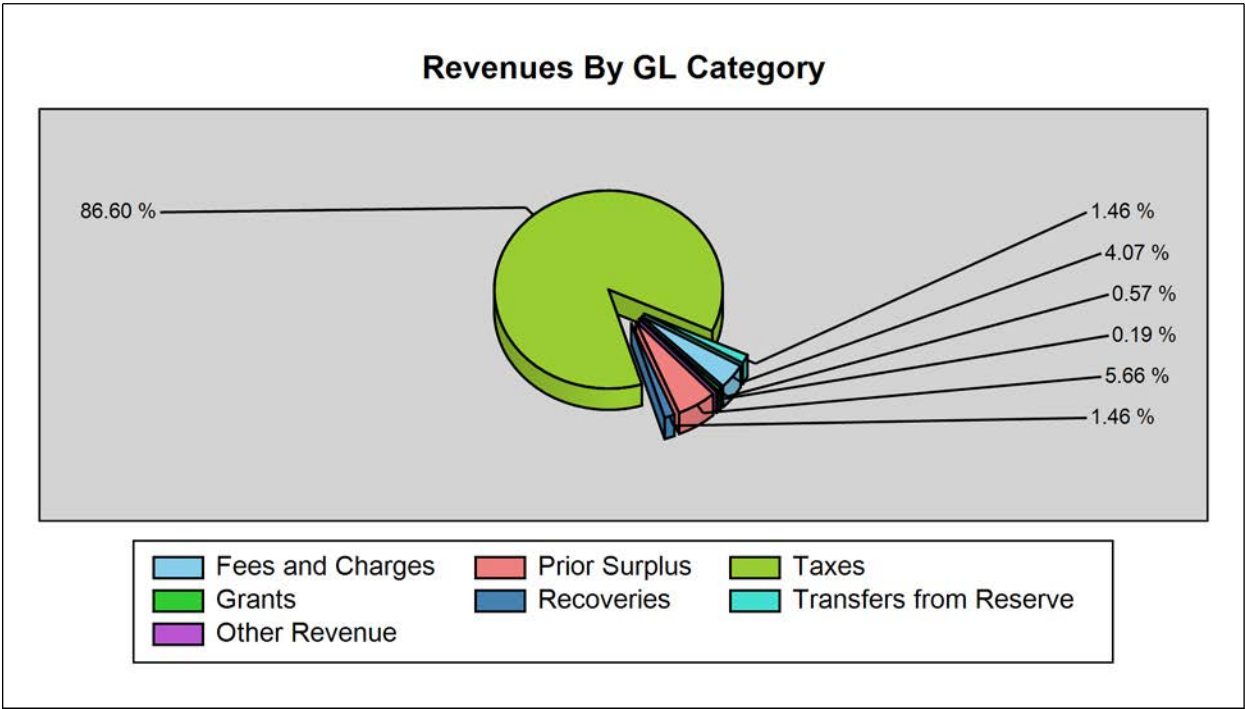
FIVE YEAR FINANCIAL PLAN

2017 - 2021

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



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Grants	255,000	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	1,076,571	1,170,277	1,201,288	1,229,874	1,123,910
Transfers from Reserve	15,000	80,000	0	0	0
Total Revenues:	1,534,127	1,512,833	1,458,844	1,482,430	1,356,466
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	1,155,186	1,175,919	1,198,905	1,219,414	1,085,819
Total Expenditures:	1,534,127	1,512,833	1,458,844	1,482,430	1,356,466
Net Total	0	0	0	0	0



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	60,000	50,000
Recoveries	15,500	15,500	0
Taxes	896,855	917,891	21,036
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	60,000	20,000	10,000	0	0
Recoveries	15,500	15,500	15,500	15,500	15,500
Taxes	917,891	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

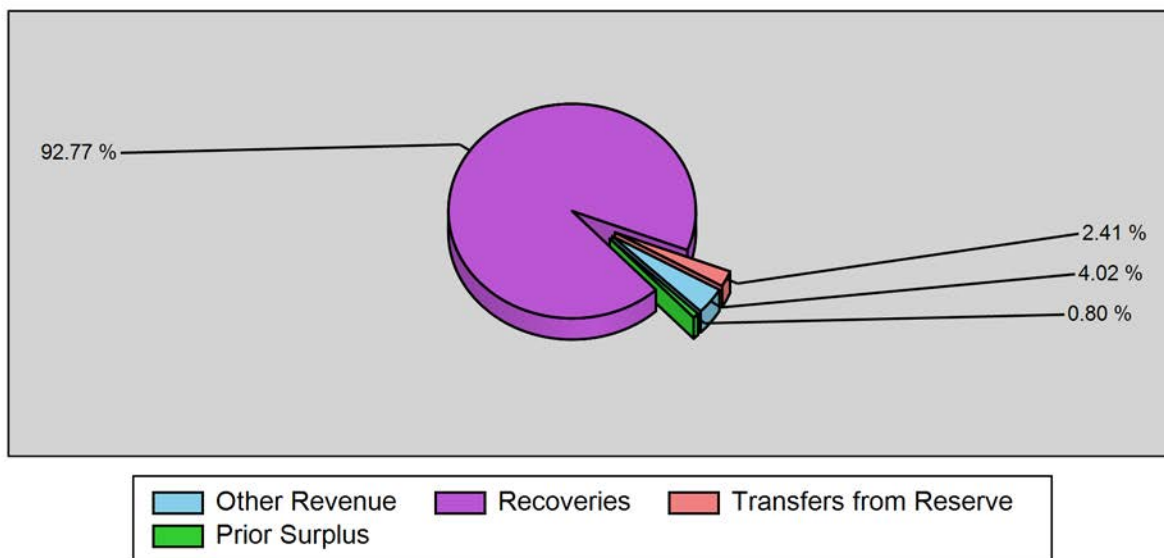
Service: INFORMATION SERVICES

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

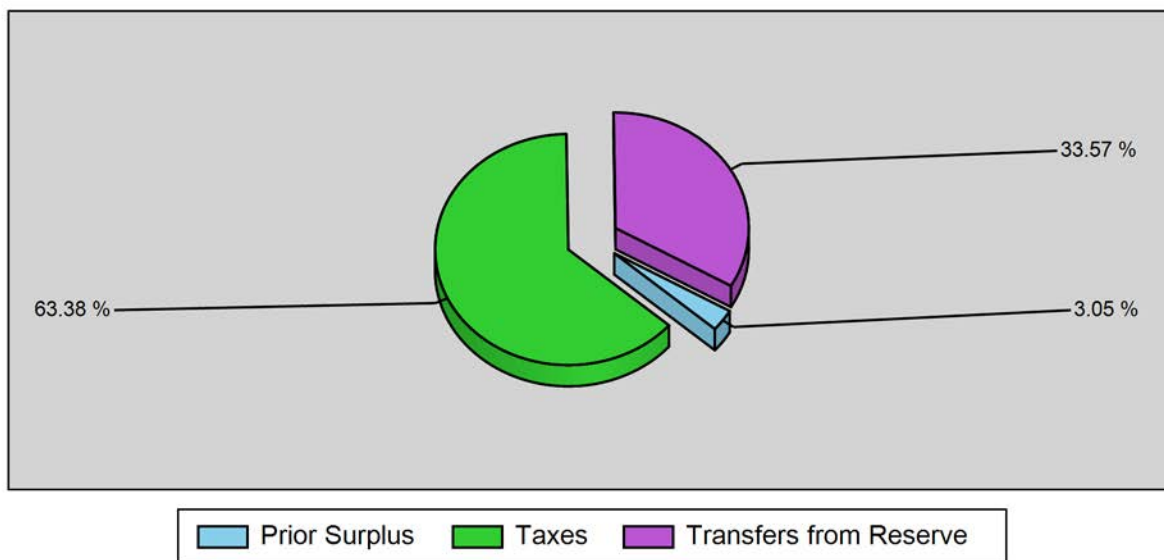
Service: MOSQUITO CONTROL

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

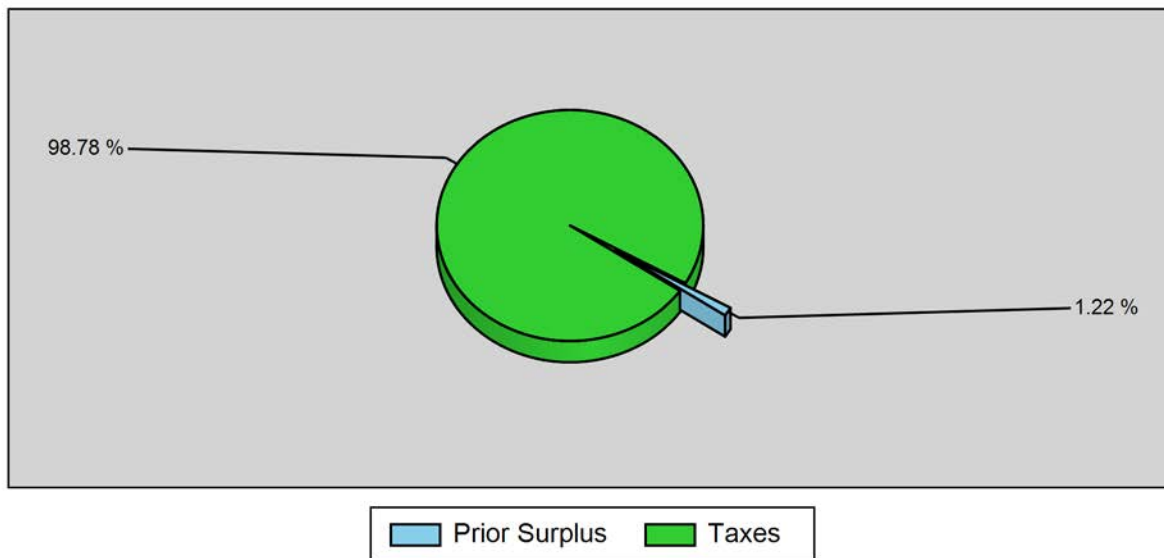
Service: OKANAGAN REGIONAL LIBRARY

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

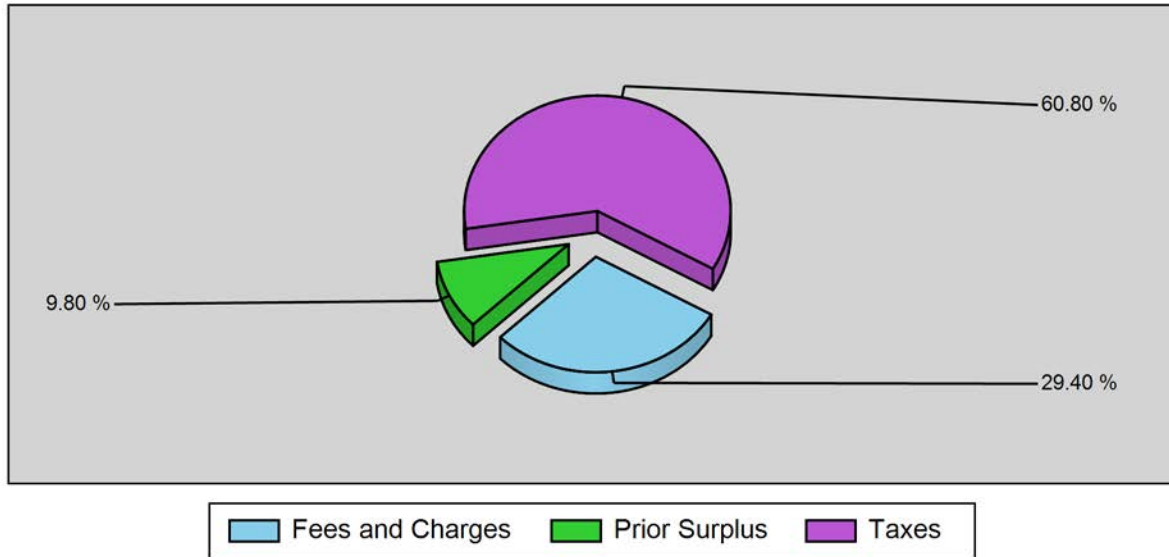
FIVE YEAR FINANCIAL PLAN

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)	15,000	20,000
Taxes	85,406	93,044	7,638
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	15,000	5,000	5,000	5,000	5,000
Taxes	93,044	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

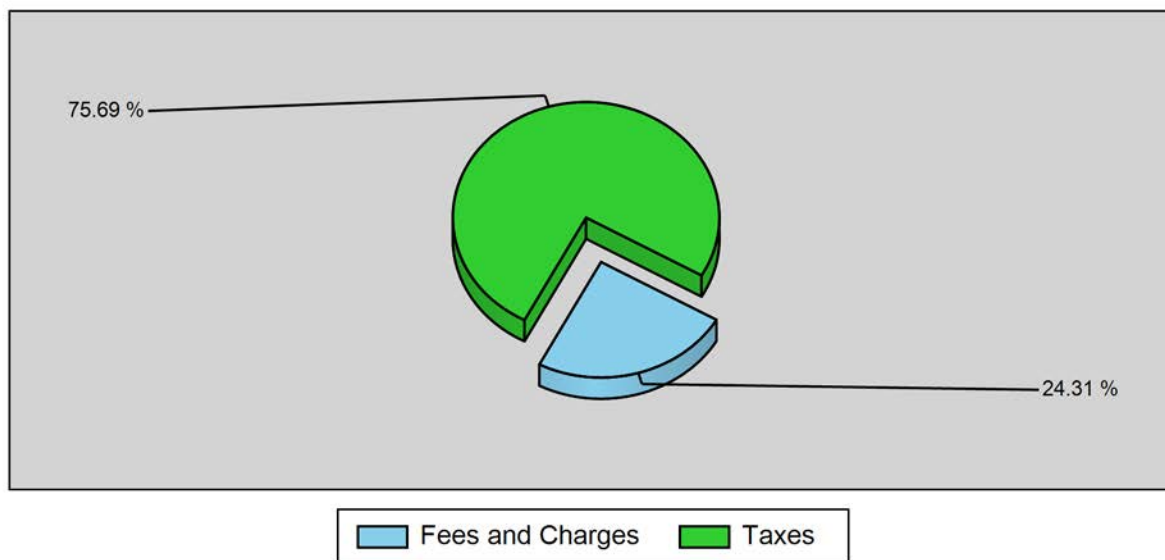
Service: TRANSIT - SOUTH OKANAGAN

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
• B G Keremeos Library Contribution	9920	96
• Fire Protection – B-G Keremeos	1100	97 – 99
• Pool – Keremeos, Areas B & G	7310	100 – 101
• Recreation Facility Similkameen	7200	102 – 104
• Recycling/ Garbage Pick Up Areas – Keremeos	3590	105 - 106
• Refuse - Keremeos & District Landfill B-G	3400	107 - 109
• Similkameen Valley Visitor Information Centre	9250	110

SHARED SERVICES (CONTINUED)		
AREAS “C” and OLIVER		
• Summary Information		111
• Economic Development Oliver	9350	112 – 113
• Heritage Grant	7820	114 – 115
• Oliver Parks and Rec - Arena	7100	116 - 117
• Oliver Parks and Rec – Parks	7700	118 - 119
• Oliver Parks and Rec – Pool	7300	120 - 121
• Oliver Parks and Rec - Programs	7810	122 - 123
• Oliver Parks and Rec – Recreation Hall	7400	124 - 125
• Refuse Disposal Oliver	3000	126 - 128
• Venables Auditorium	7410	129 - 130
• Venables Theatre Service	7420	131 – 132
AREAS “D” and “E” and “F”		
• Summary Information		133
• Noise Bylaws D F	2700	134 - 135
• Recycling Areas DEF	3550	136 - 137
• Refuse Disposal D3/Penticton (Campbell Mountain Landfill)	3500	138 - 140
• Septage Disposal Service	3820	141 - 142
• Victim Services Contribution DEF	0425	143

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

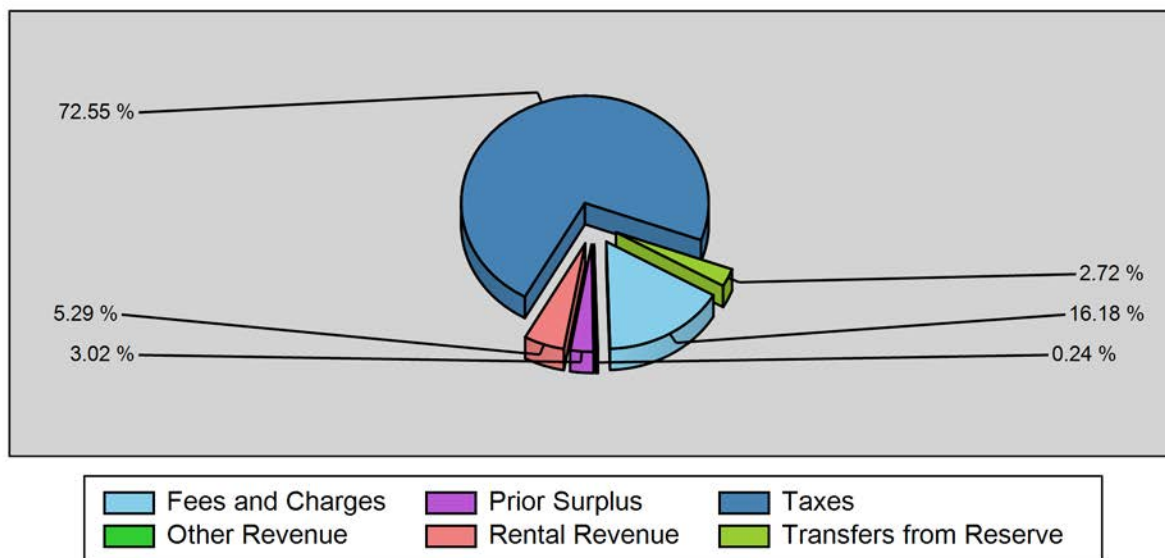
Service: ARENA OSOYOOS/A (SUNBOWL)

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

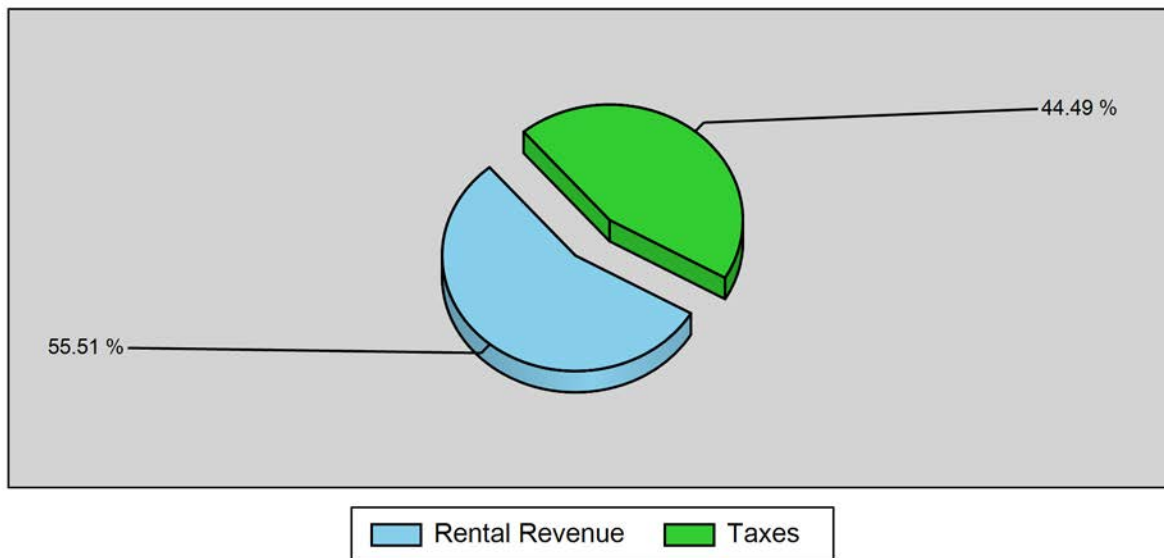
Service: MUSEUM PROPERTY DEBT AREA A

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	\$902,702	\$800,978	\$101,724	
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	\$266,995	\$255,017	\$11,978	Increased consultants - closure plan
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	\$33,000	\$33,000	\$0	
BGKERMEEOS LIBRARY CONTRIBUTION	\$24,800		\$24,800	NEW SERVICE
NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
RECYCLING/GARBGE KEREMEOS	\$82,200	\$78,544	\$3,656	\$5 per household increase

FIVE YEAR FINANCIAL PLAN

2017 - 2021

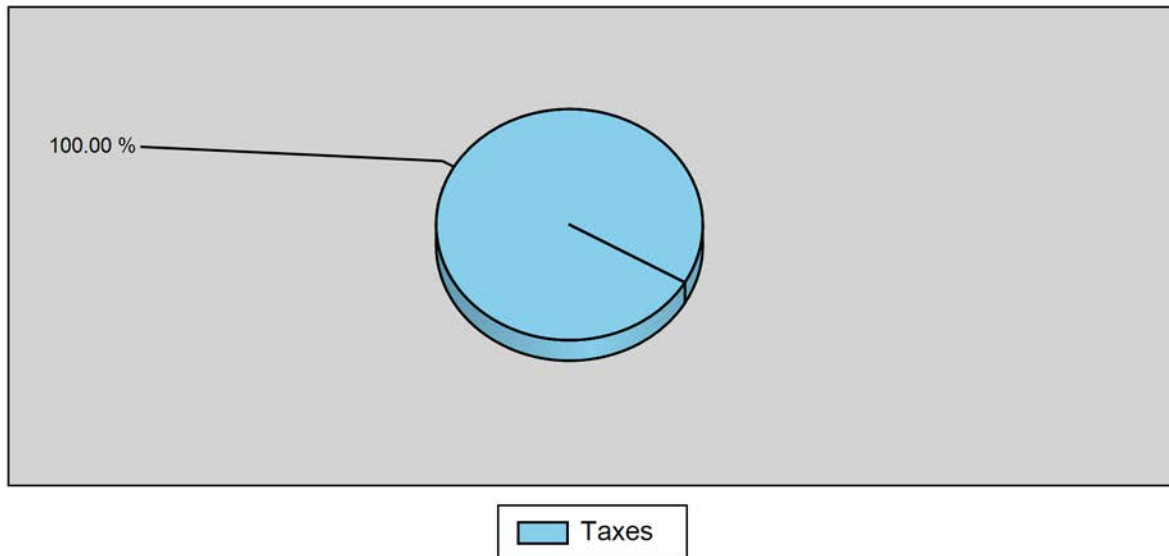
Service: BGKEREMEOS LIBRARY CONTRIBUTION

Dept Number: 9920

Service Participants: AREAS B AND G AND THE VILLAGE OF KEREMEOS



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	0	24,800	24,800
Total Revenues:	0	24,800	24,800
Expenditures			
Transfers - Other Agencies	0	24,800	24,800
Total Expenditures:	0	24,800	24,800
Net Total	0	0	0

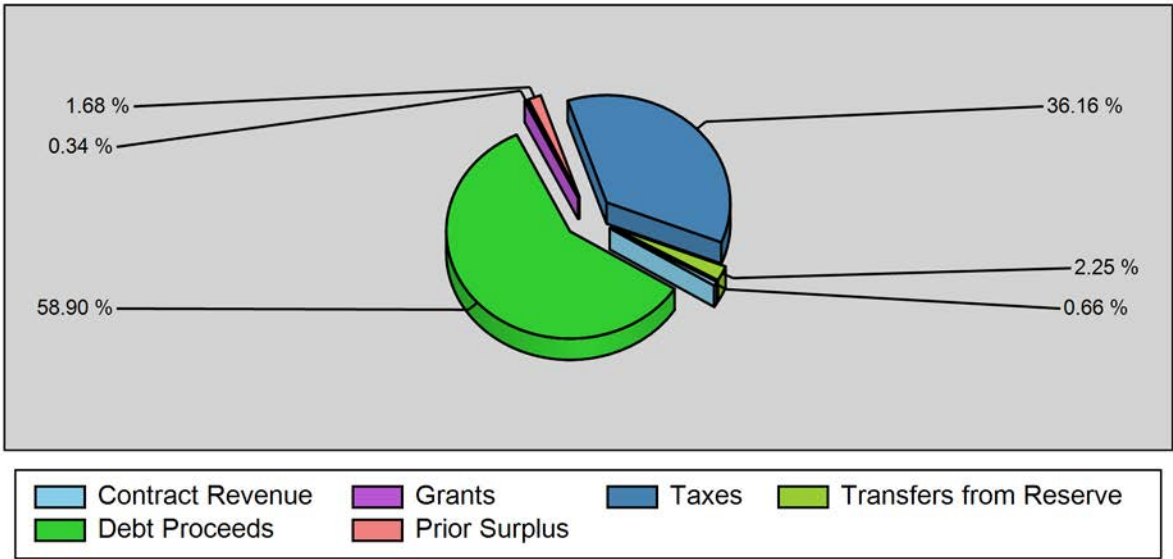
5 Year Forecast

	2017	2018	2019	2020	2021
Revenues					
Taxes	24,800	24,800	24,800	24,800	24,800
Total Revenues:	24,800	24,800	24,800	24,800	24,800
Expenditures					
Transfers - Other Agencies	24,800	24,800	24,800	24,800	24,800
Total Expenditures:	24,800	24,800	24,800	24,800	24,800
Net Total	0	0	0	0	0

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



Revenues By GL Category



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

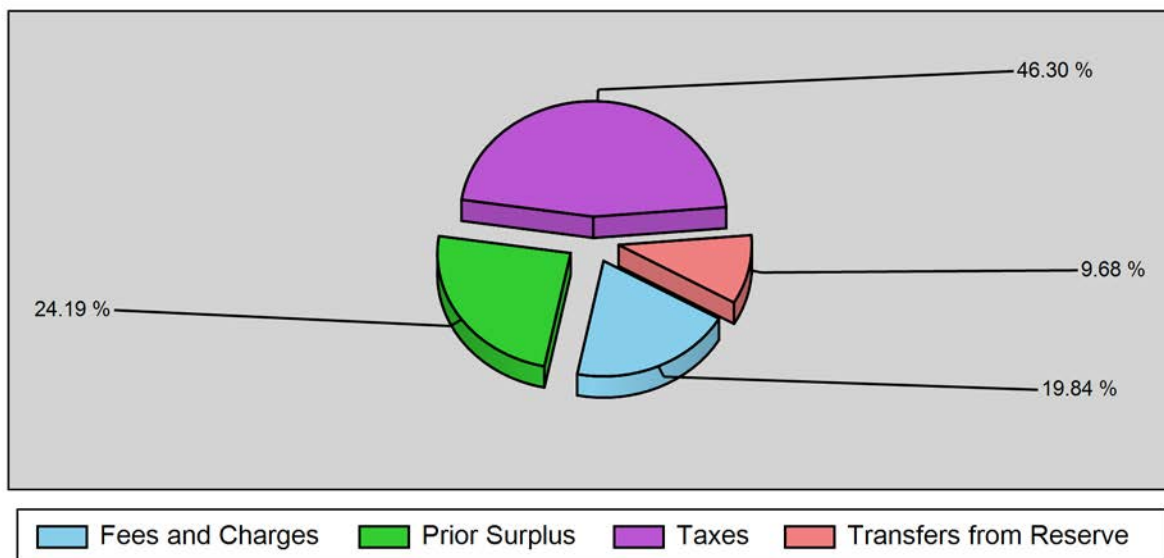
Service: POOL KEREMEOS/AREAS B & G

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

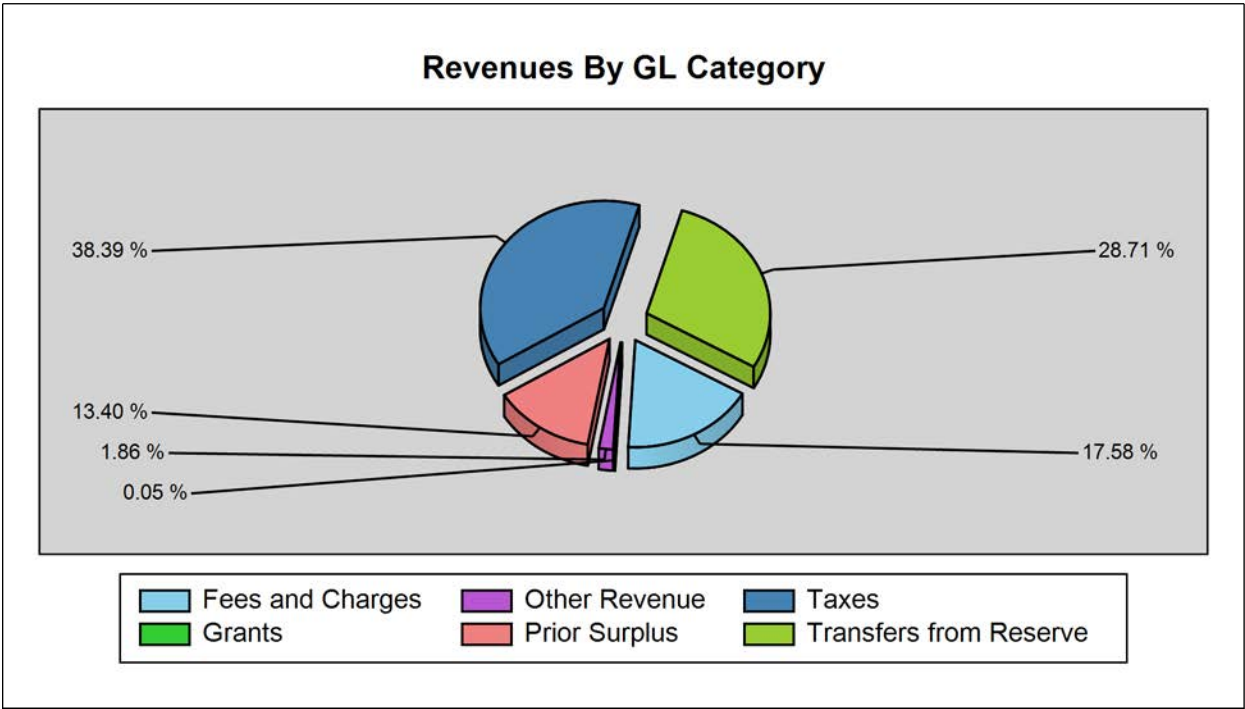
Service: POOL KEREMEOS/AREAS B & G

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

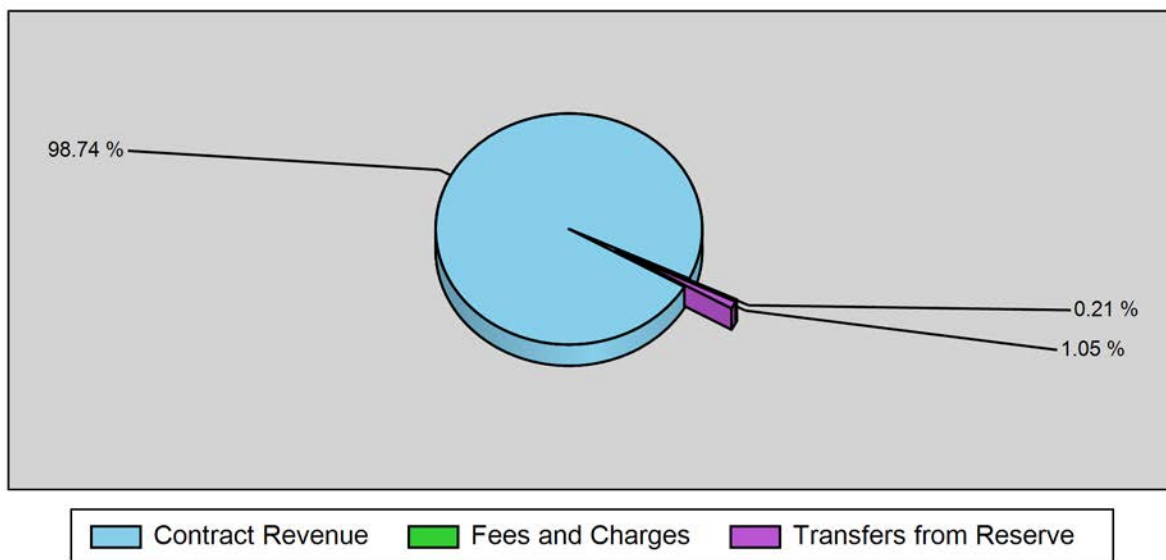
Service: RECYCLING/GARBAGE KEREMEOS

Dept Number: 3590

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



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	105,352	109,086	3,734
Fees and Charges	230	230	0
Transfers from Reserve	0	1,160	1,160
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

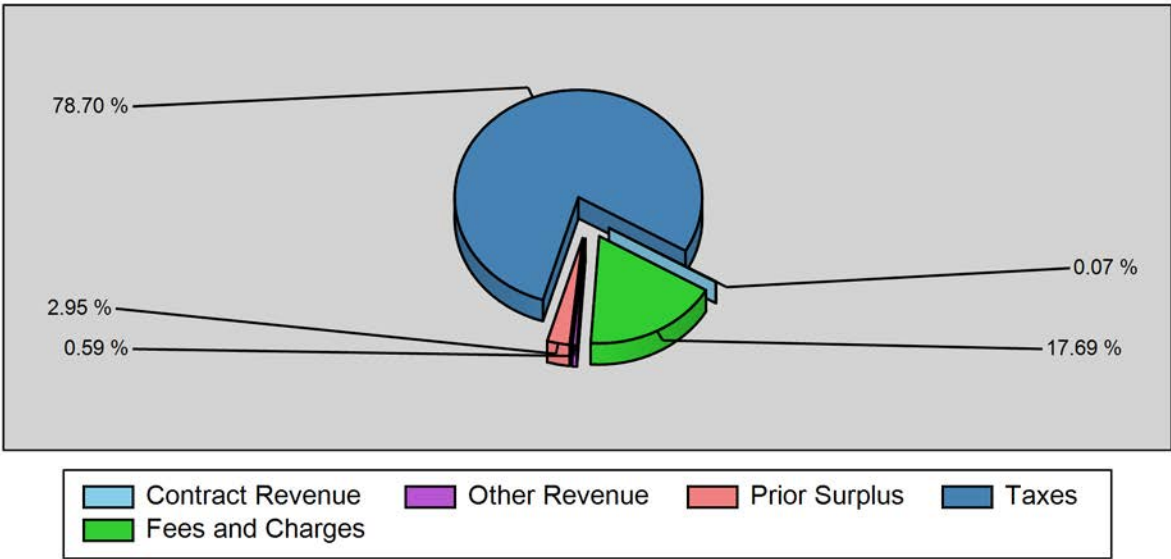
Service Participants: Electoral Area B and G and Village of Keremeos



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	109,086	109,086	109,086	112,511	112,511
Fees and Charges	230	230	230	230	230
Transfers from Reserve	1,160	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



Revenues By GL Category



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)	10,000	20,000
Taxes	255,017	266,995	11,978
Total Revenues:	287,267	339,245	51,978
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	72,461	3,059
Total Expenditures:	287,267	339,245	51,978
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	10,000	0	0	0	0
Taxes	266,995	296,707	301,670	235,399	238,347
Transfers from Reserve	0	35,000	25,000	0	0
Total Revenues:	339,245	393,957	393,920	302,649	310,597
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	72,461	73,648	75,118	76,347	77,558
Total Expenditures:	339,245	393,957	393,920	302,649	310,597
Net Total	0	0	0	0	0

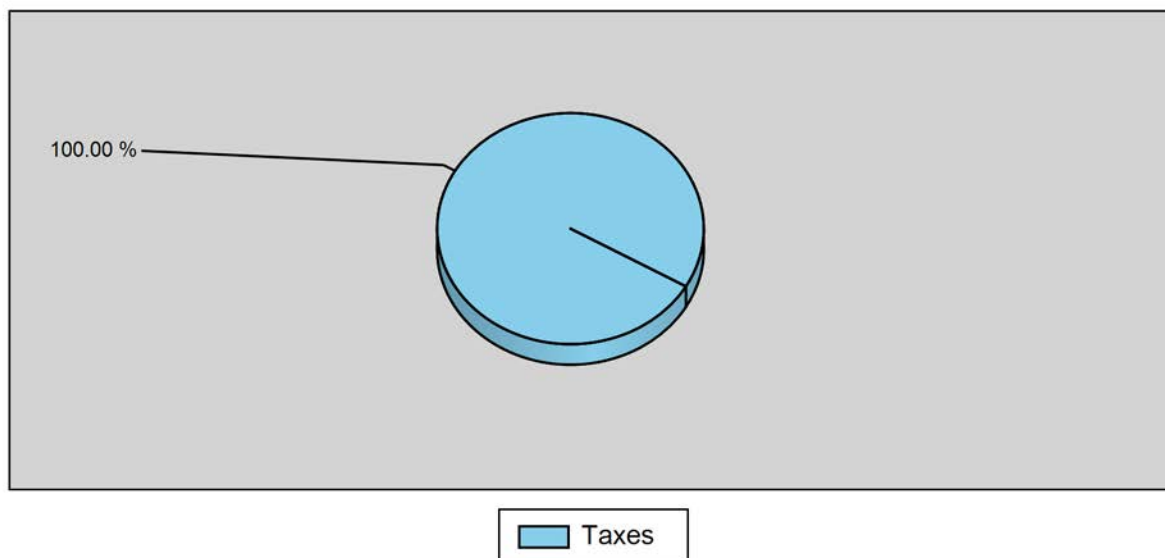
FIVE YEAR FINANCIAL PLAN

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	\$1,790,438	\$1,757,303	\$33,135	
ECONOMIC DEVELOPMENT - OLIVER	\$28,050	\$27,025	\$1,025	
FRANK VENABLES AUDITORIUM-OLIVER/AREA C	\$197,903	\$196,878	\$1,025	
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	\$117,504	\$107,314	\$10,190	Increased consultants - life cycle assessment
VICITIM SERVICES AREA C	\$5,000	\$0	\$5,000	NEW SERVICE
VENABLES THEATRE SERVICE	\$105,050	\$102,525	\$2,525	Estimate awaiting 2017 request

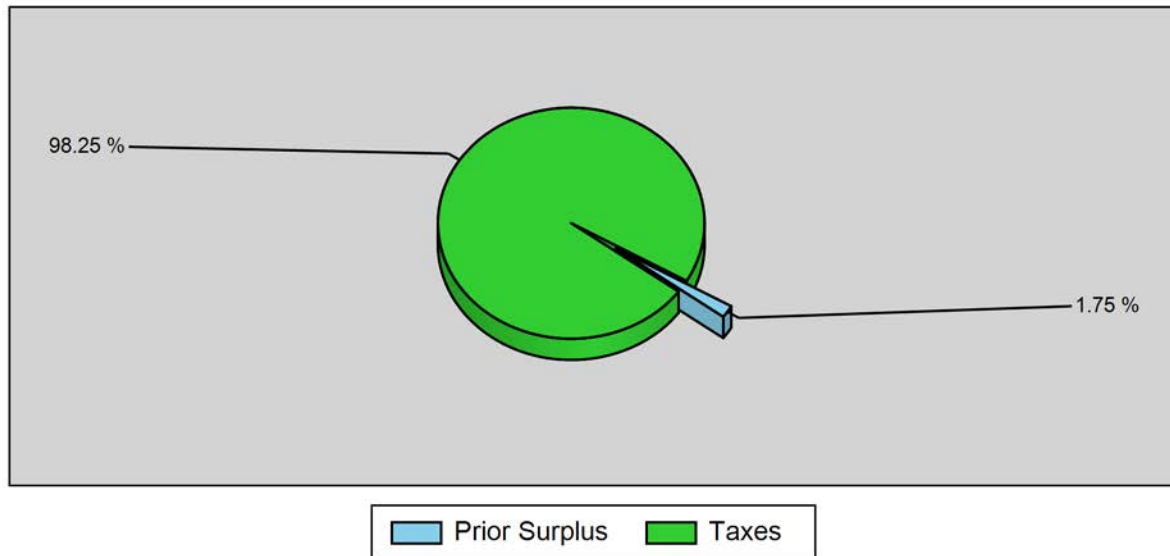
FIVE YEAR FINANCIAL PLAN

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

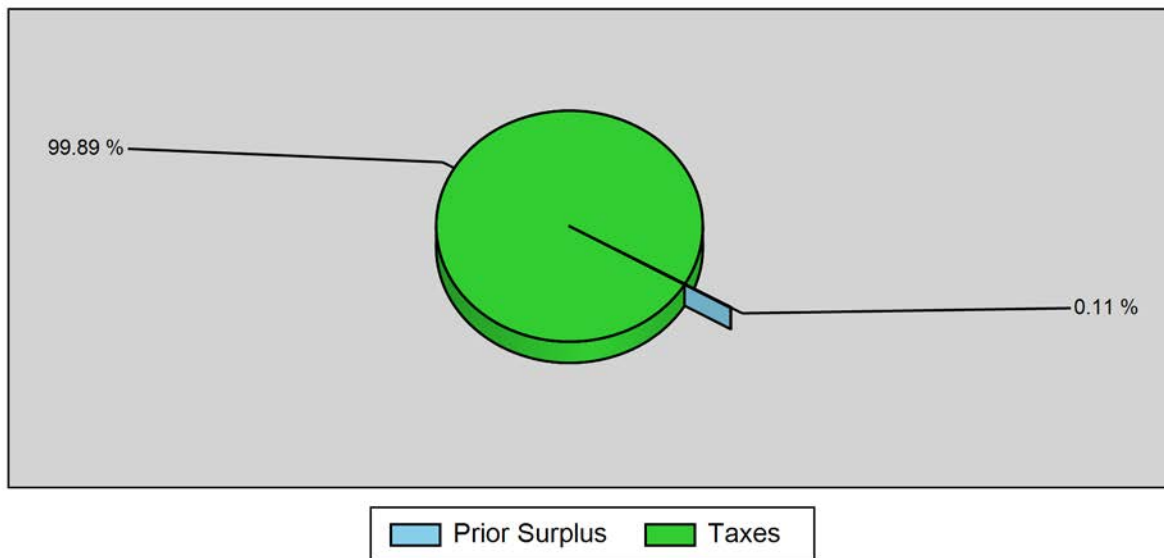
Service: HERITAGE GRANT AREA C

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

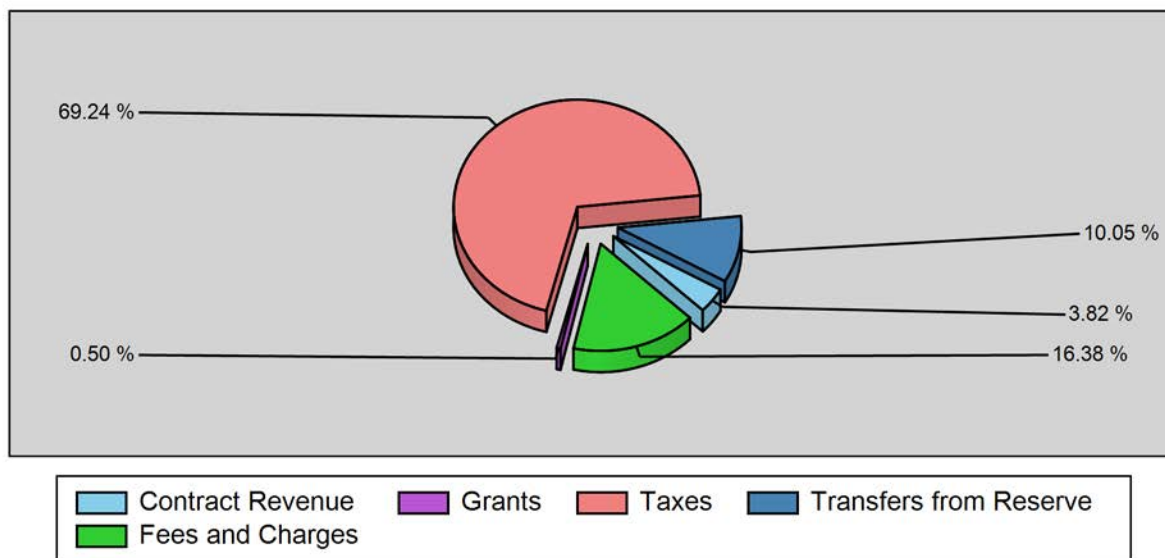
FIVE YEAR FINANCIAL PLAN

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

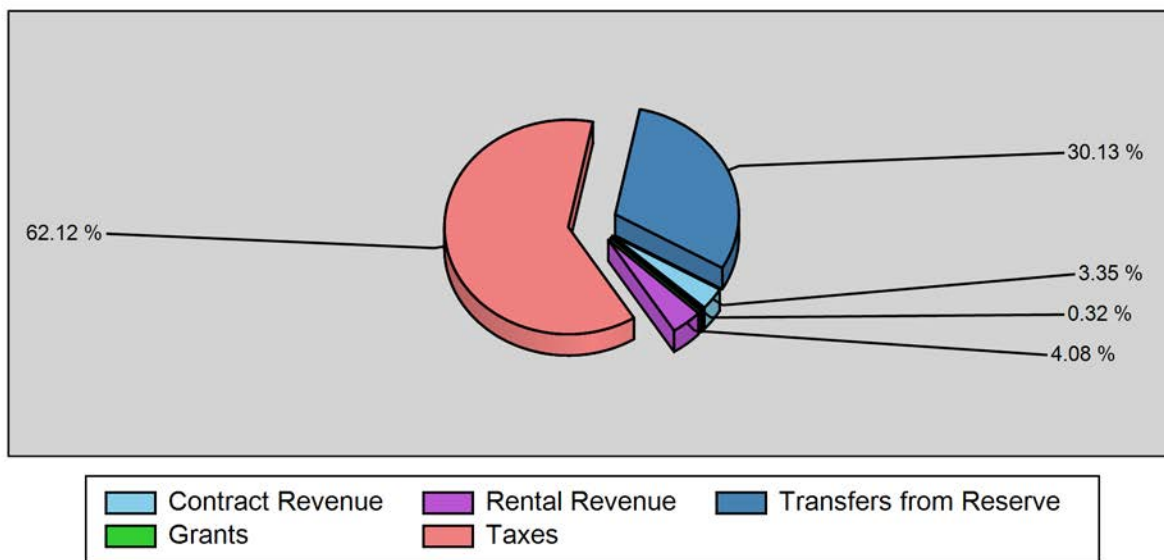
FIVE YEAR FINANCIAL PLAN

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

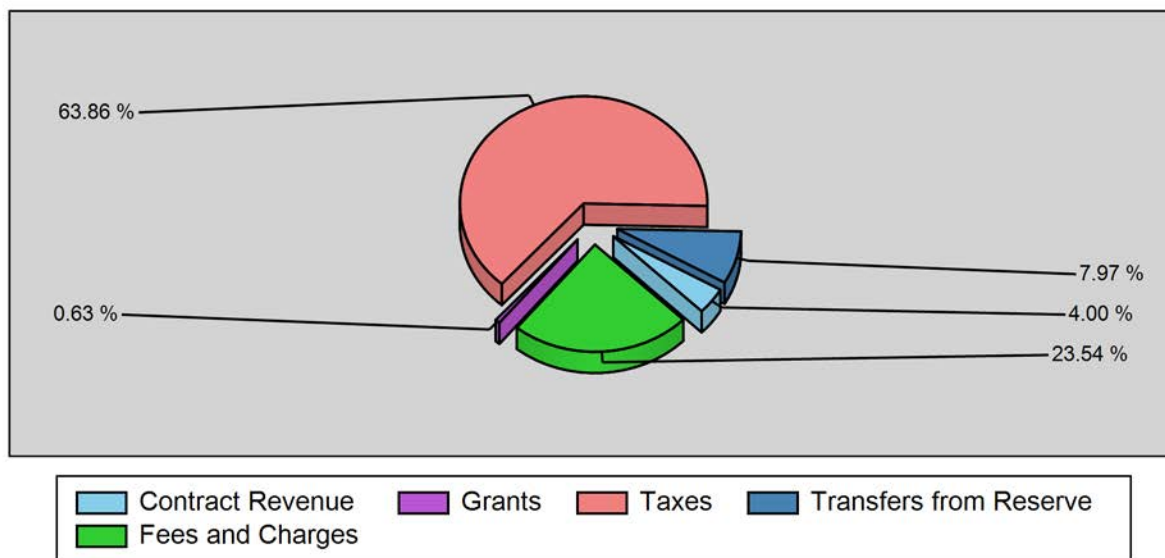
Service: OLIVER PARKS AND RECREATION POOL

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

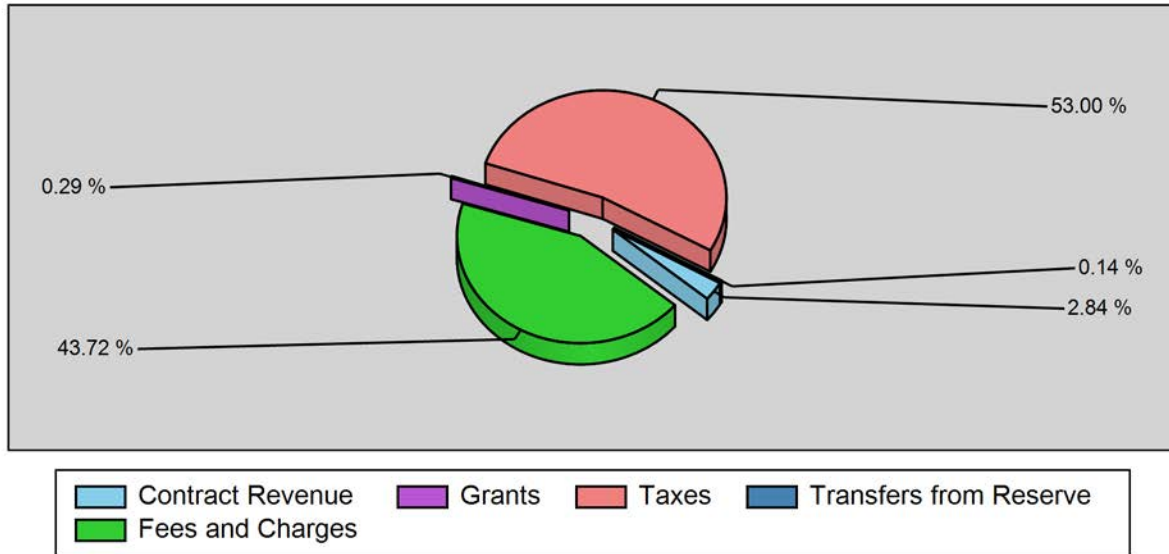
FIVE YEAR FINANCIAL PLAN

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

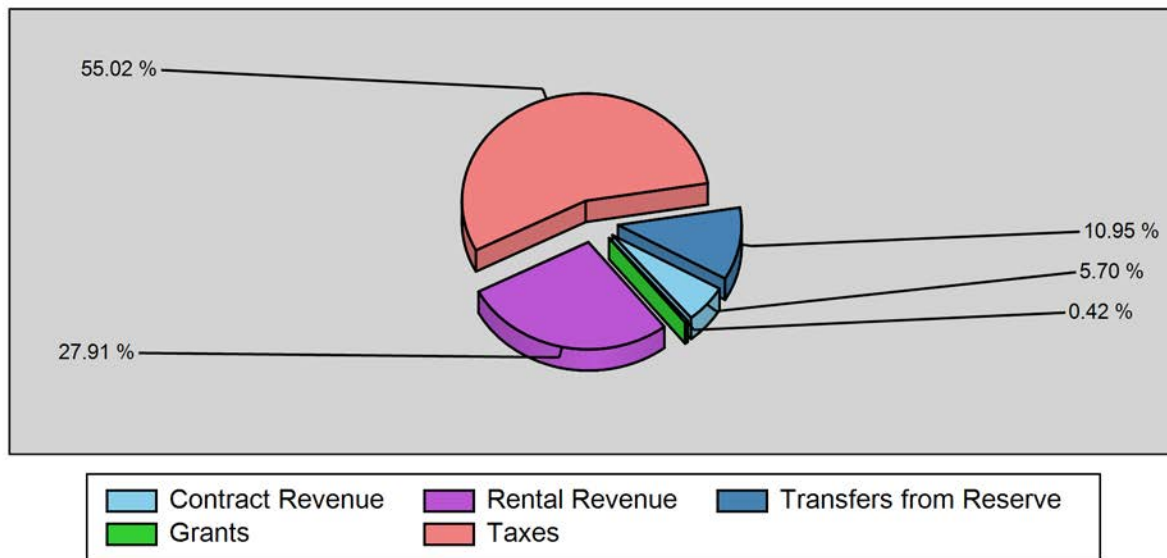
Service: OLIVER PARKS AND RECREATION RECREATION HALL

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

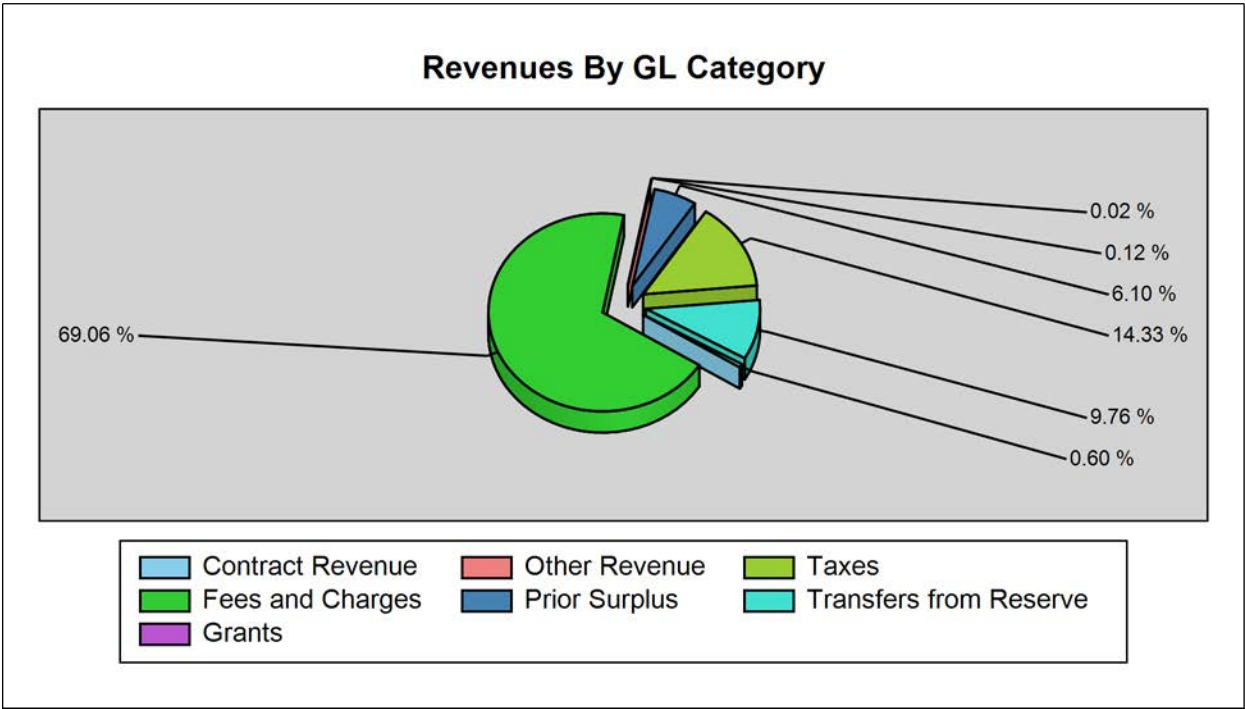


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	16,900	8,828	9,005	9,185	9,369
Grants	1,250	1,408	1,436	1,465	1,494
Rental Revenue	82,800	95,725	97,640	99,593	101,585
Taxes	163,200	194,748	195,880	199,790	203,801
Transfers from Reserve	32,480	69,200	70,584	71,996	73,436
Total 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



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	50,000	30,000
Taxes	107,314	117,504	10,190
Transfers from Reserve	137,800	80,000	(57,800)
Total Revenues:	813,214	819,702	6,488
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	30,970	25,000
Travel	3,300	3,400	100
Utilities	6,600	6,800	200
Wages and benefits	109,363	110,997	1,634
Total Expenditures:	813,214	819,702	6,488
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	50,000	35,000	35,000	35,000	0
Taxes	117,504	223,838	229,540	165,052	260,504
Transfers from Reserve	80,000	80,000	30,000	30,000	0
Total Revenues:	819,702	911,036	891,738	827,250	855,702
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	30,970	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	110,997	112,943	115,148	117,154	119,090
Total Expenditures:	819,702	911,036	891,738	827,250	855,702
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

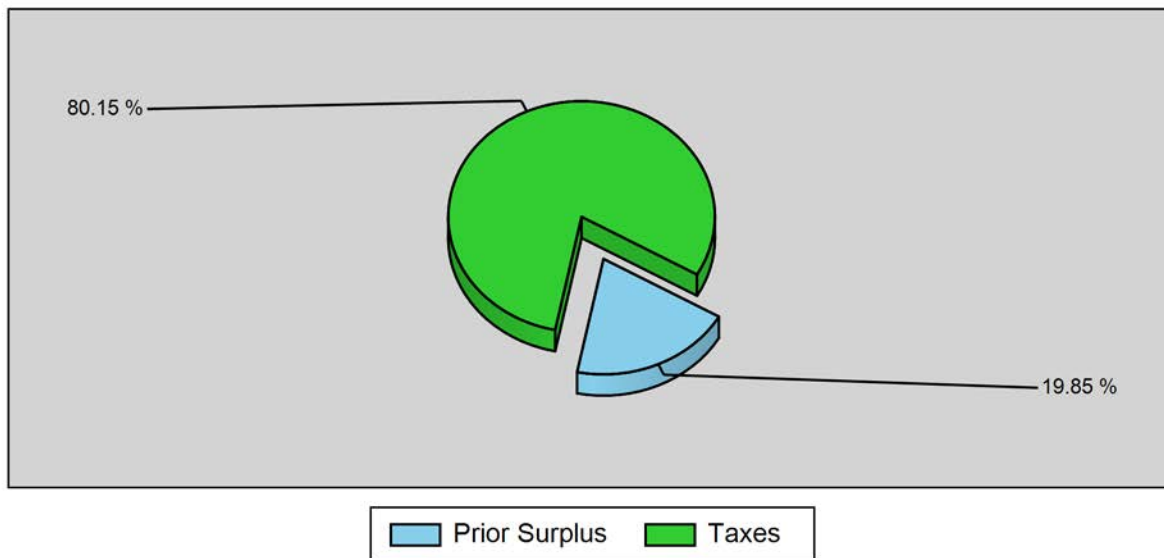
Service: VENABLES AUDITORIUM

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	49,000	(1,000)
Taxes	196,878	197,903	1,025
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	49,000	48,000	47,000	46,000	45,000
Taxes	197,903	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

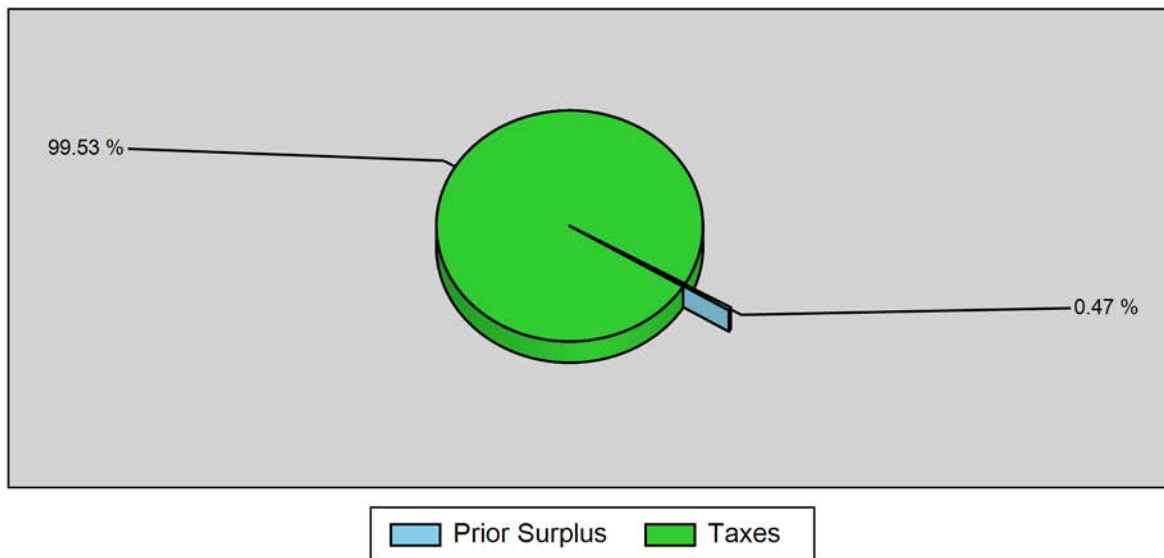
Service: VENABLES THEATRE SERVICE

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	105,560	105,570	105,580	105,590
Total Revenues:	105,550	105,560	105,570	105,580	105,590
Expenditures					
Administration	550	560	570	580	590
Contracts and Agreements	105,000	105,000	105,000	105,000	105,000
Total Expenditures:	105,550	105,560	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	\$3,045,595	\$3,001,531	\$44,064	
RECYCLING GARBAGE D/E/F	\$427,645	\$385,990	\$41,655	\$10 per household increase

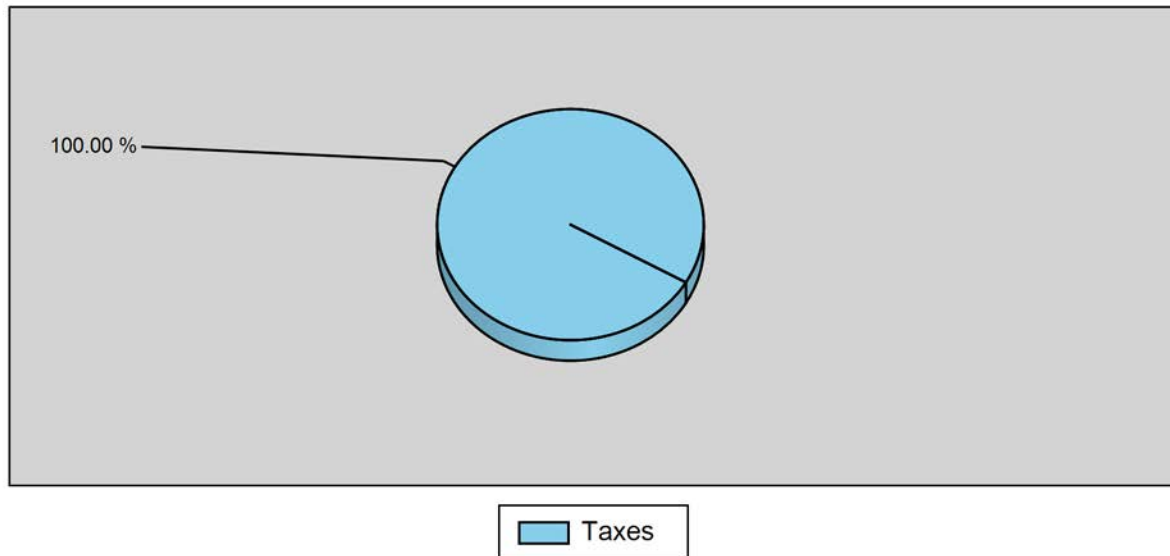
FIVE YEAR FINANCIAL PLAN

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

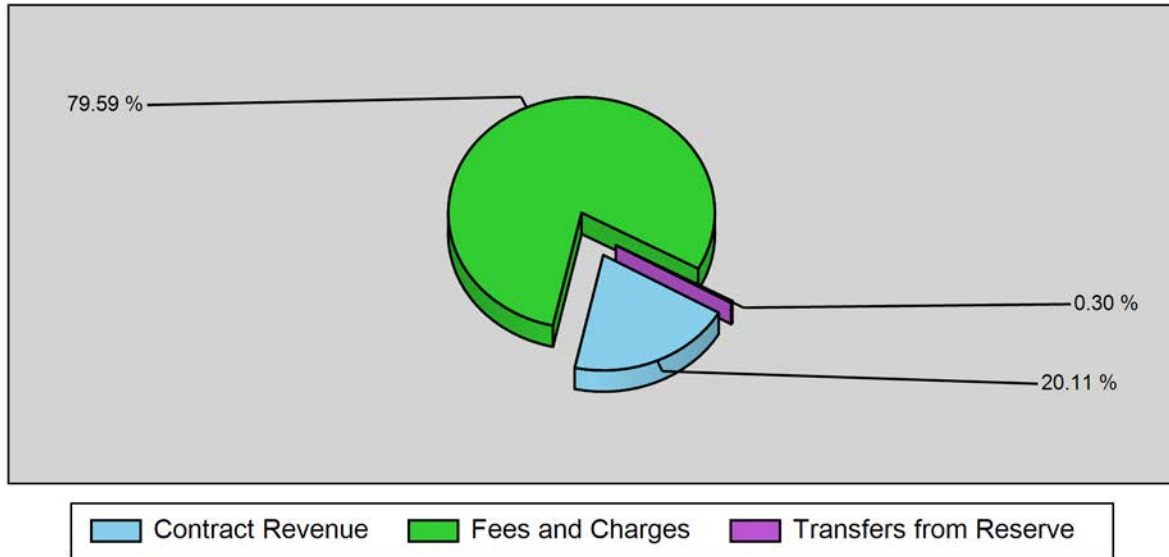
FIVE YEAR FINANCIAL PLAN

2017 - 2021

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



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	103,620	108,290	4,670
Fees and Charges	386,889	428,545	41,656
Transfers from Reserve	5,094	1,635	(3,459)
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: Electoral Area D and F

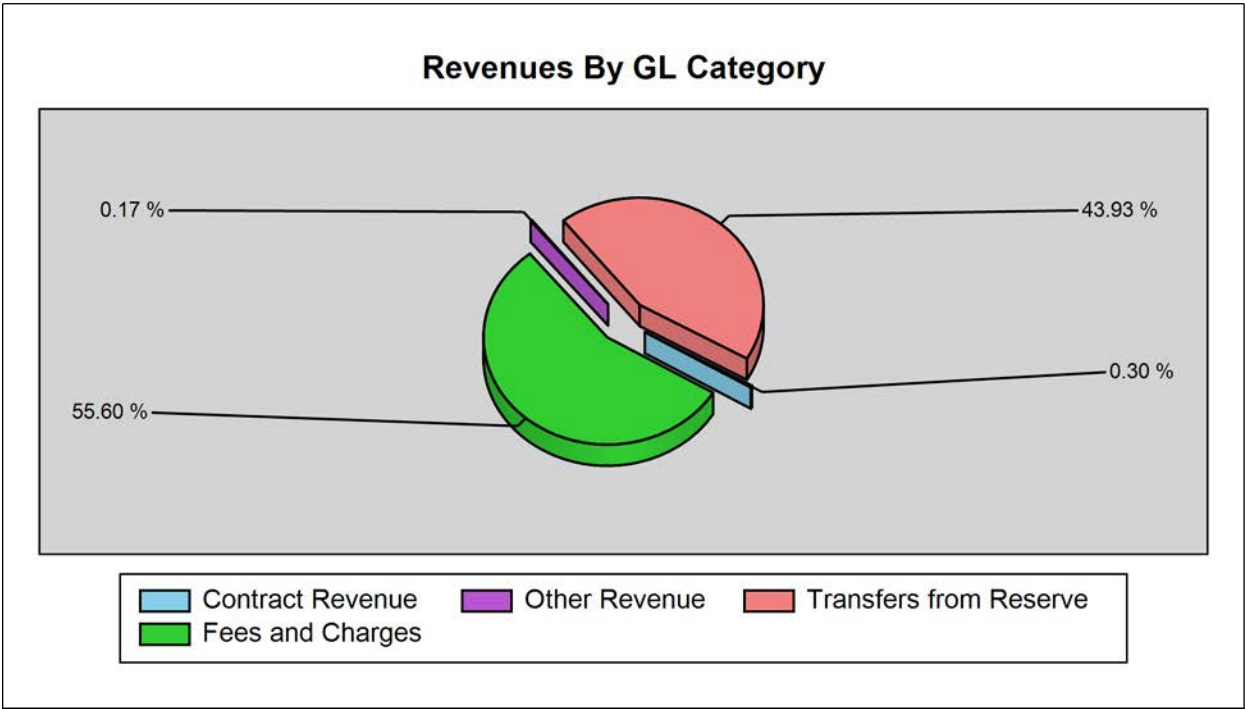


5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	108,290	108,290	108,290	108,290	108,290
Fees and Charges	428,545	428,545	428,545	440,128	440,135
Transfers from Reserve	1,635	9,688	17,900	14,642	15,644
Total Revenues:	538,470	546,523	554,735	563,060	564,069
Expenditures					
Administration	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	3,305,595	64,064
Other Revenue	10,000	10,000	0
Transfers from Reserve	990,378	2,611,653	1,621,275
Total Revenues:	4,259,909	5,945,248	1,685,339
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	576,827	67,651
Total Expenditures:	4,259,909	5,945,248	1,685,339
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	3,305,595	3,327,595	3,363,161	3,453,421	3,498,653
Other Revenue	10,000	10,000	10,000	10,000	0
Transfers from Reserve	2,611,653	3,020,000	970,000	945,000	970,000
Total Revenues:	5,945,248	6,375,595	4,361,161	4,426,421	4,486,653
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	576,827	586,208	596,929	599,880	615,414
Total Expenditures:	5,945,248	6,375,595	4,361,161	4,426,421	4,486,653
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: SEPTAGE DISPOSAL SERVICE

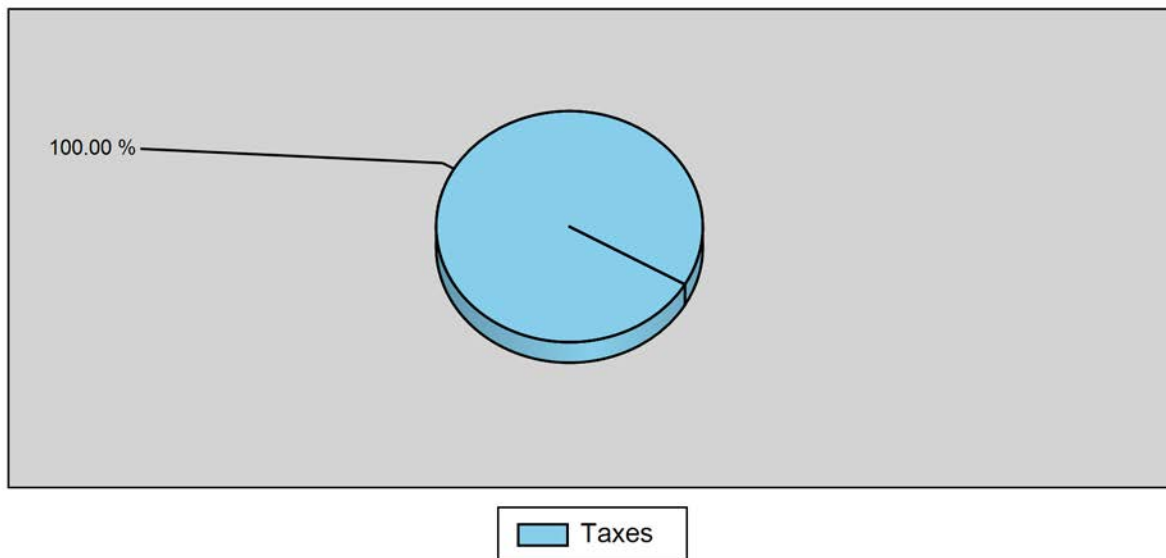
Dept Number: 3820

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

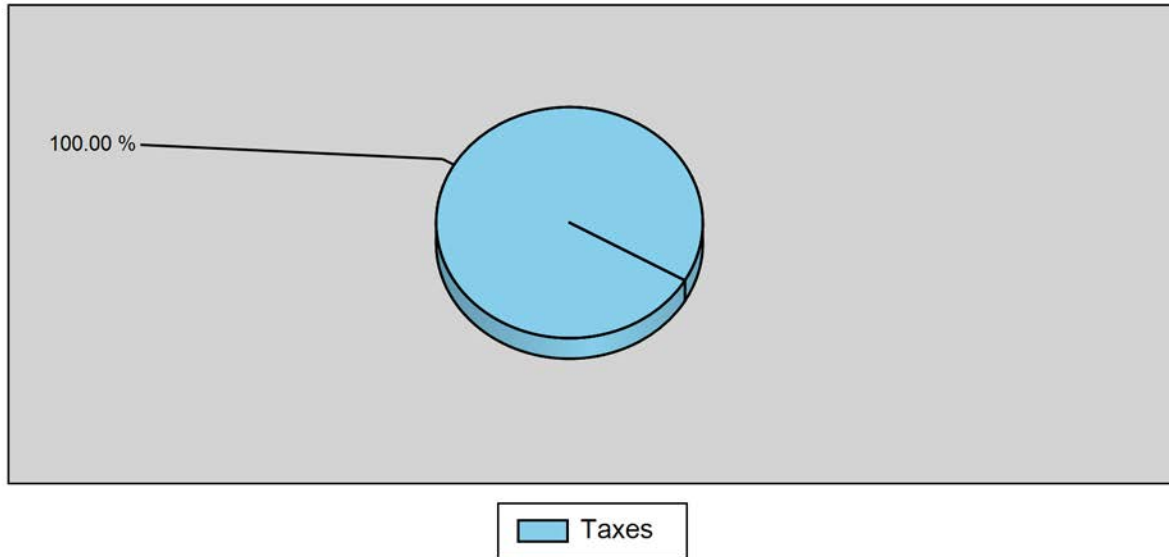
Service: VICTIM SERVICES AREAS DEF

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		145
• Summary Information		146
• Cemetery	8800	147 – 148
• Community Parks Area A	7870	149 – 150
• Economic Development	9300	151 – 152
• Grant in Aid Area A	7990	153 – 154
• Museum Area A	7860	155 – 156
• Recreation Commission	7510	157 – 158
• Rural Projects Area A	0310	159 – 160
• Victim Services Contribution Area A	0415	161
Specified Areas		
• Fire – Anarchist Mountain	1800	162 – 163
• Osoyoos Sewer Project Area A	3810	164 – 165
• Recycling/Garbage Pickup Area A	3520	166 – 167
• Refuse Disposal Area A	3200	168 – 169

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		\$ 19,696	\$ 16,077	\$ 3,619
ANIMAL CONTROL		12,232	12,258	(26)
BUILDING INSPECTION		31,334	31,344	(10)
DESTRUCTION OF PESTS		245	223	21
ELECTORAL AREA ADMINISTRATION		108,190	105,398	2,793
ELECTORAL AREA PLANNING		90,294	88,224	2,069
EMERGENCY PLANNING		4,666	4,575	92
ENVIRONMENTAL CONSERVATION		-	-	-
GENERAL GOVERNMENT		32,709	34,422	(1,713)
HERITAGE (Subregional)		503	-	503
ILLEGAL DUMPING		265	276	(11)
MOSQUITO CONTROL - Impr. Only		6,372	9,026	(2,654)
NOXIOUS WEEDS		1,111	915	196
NUISANCE CONTROL		693	693	-
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		970	-	970
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		2,028	2,390	(362)
REGIONAL TRAILS		7,170	6,912	257
SOLID WASTE MANAGEMENT PLAN		4,053	3,851	203
SUBDIVISION SERVICING		9,350	8,583	768
TRANSIT - SOUTH OKANAGAN		5,262	-	5,262
Subtotal		\$ 337,145	\$ 325,168	\$ 11,977
Town & Regional Director determine budget				
ARENA		\$ 117,096	\$ 116,705	\$ 390
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)		18,354	18,355	(0)
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		\$ 160,931	\$ 163,057	\$ (2,126)
SUBTOTAL		\$ 615,172	\$ 604,931	\$ 10,241
Services				
OKANAGAN REGIONAL LIBRARY		\$ 94,606	\$ 93,726	\$ 880
OBWB - Defined Area A/D (1/2 of Req)		15,392	15,608	(215)
REFUSE DISPOSAL		3,000	3,000	-
STERILE INSECT RELEASE		53,047	52,914	133
Subtotal		\$ 166,046	\$ 165,248	\$ 798
TOTAL		\$ 781,217	\$ 770,178	\$ 11,039
Average Res Tax Rate/\$1000		\$ 1.54	\$ 1.52	\$ 0.02
Average Taxes per Res Property		\$ 526.95	\$ 519.06	\$ 7.89
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	\$992,014	\$984,521	\$11,039	(excluding Fire and Sewer)**
REGIONAL SERVICES	\$147,567	\$138,633	\$8,934	See Regional Services Summary
RURAL SERVICES	\$352,623	\$351,647	\$977	See Rural Services Summary
				See Shared Services Summary
SHARED SERVICES	\$135,450	\$135,060	\$390	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	\$117,000	\$110,123	\$6,877	\$5 per household increase

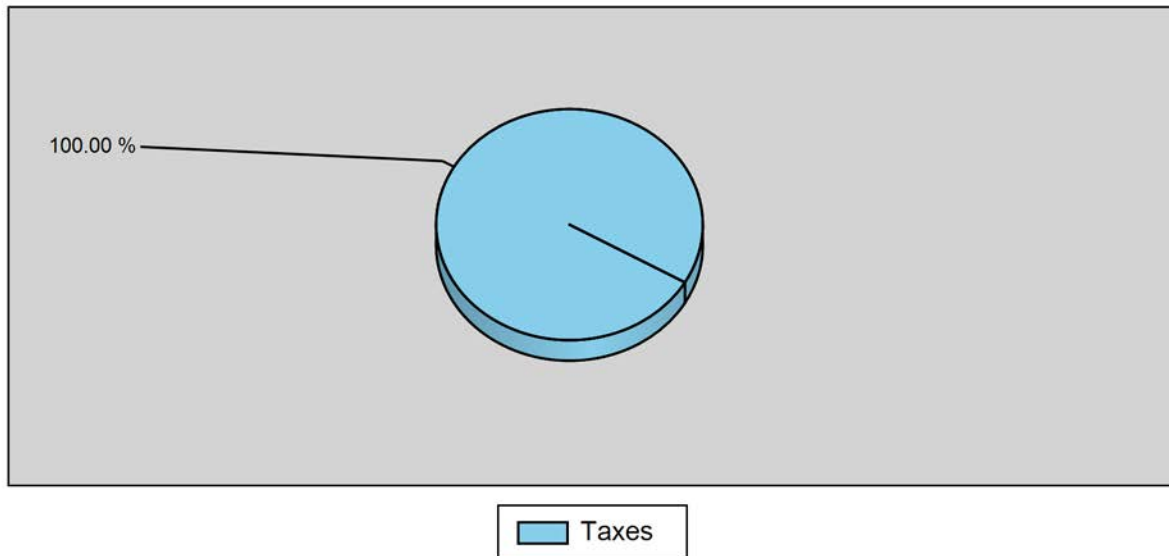
FIVE YEAR FINANCIAL PLAN

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

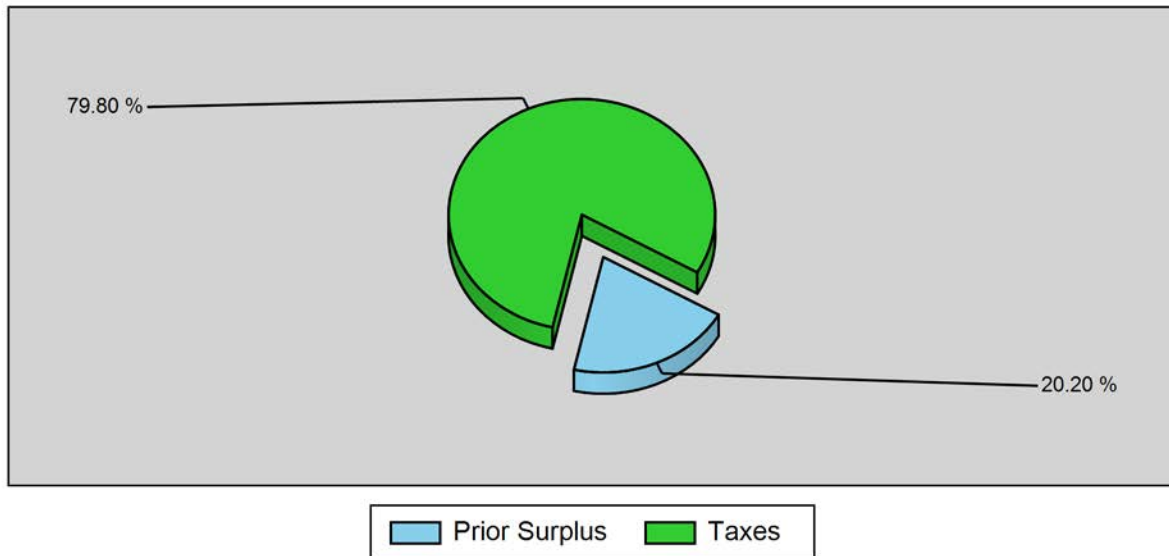
FIVE YEAR FINANCIAL PLAN

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	0	(46,000)
Prior Surplus	0	6,000	6,000
Taxes	23,468	23,701	233
Total Revenues:	69,468	29,701	(39,767)
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	0	(46,000)
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	29,701	(39,767)
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					
Prior Surplus	6,000	0	0	0	0
Taxes	23,701	31,272	31,875	32,459	33,042
Total Revenues:	29,701	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
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:	29,701	31,272	31,875	32,459	33,042
Net Total	0	0	0	0	0

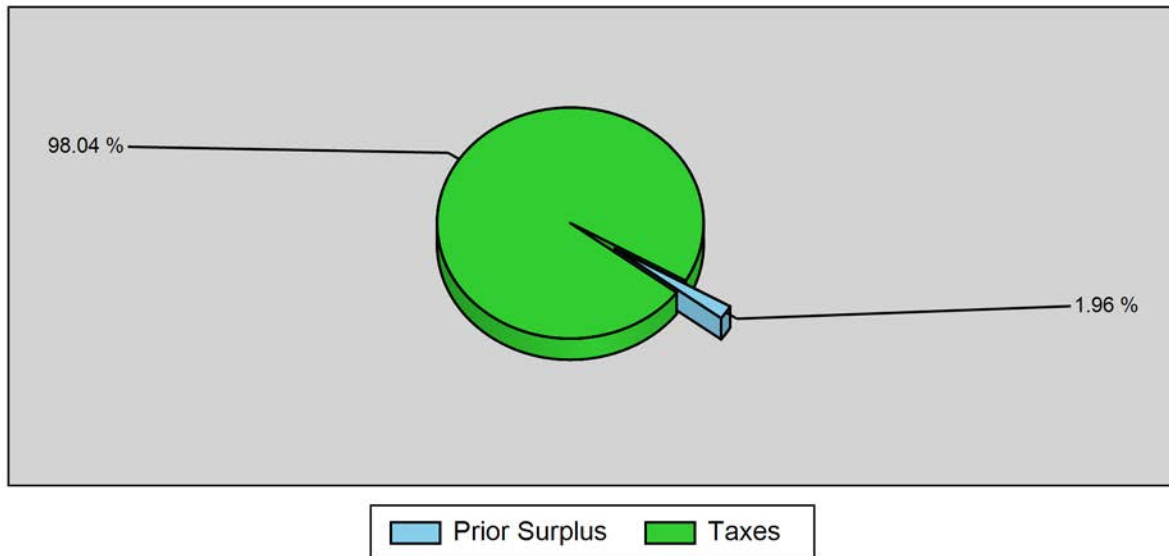
FIVE YEAR FINANCIAL PLAN

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

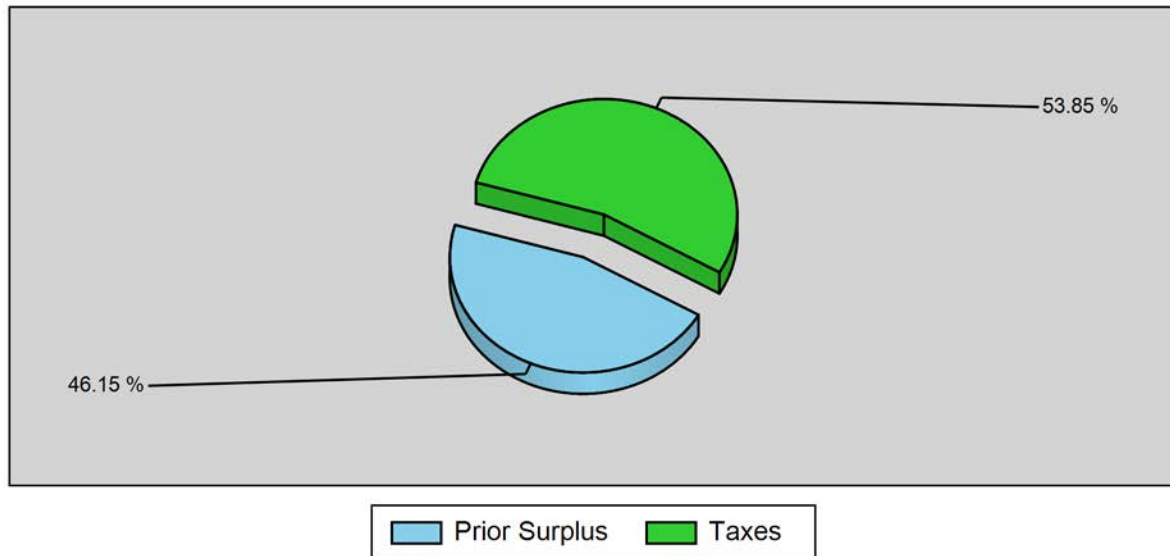
FIVE YEAR FINANCIAL PLAN

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

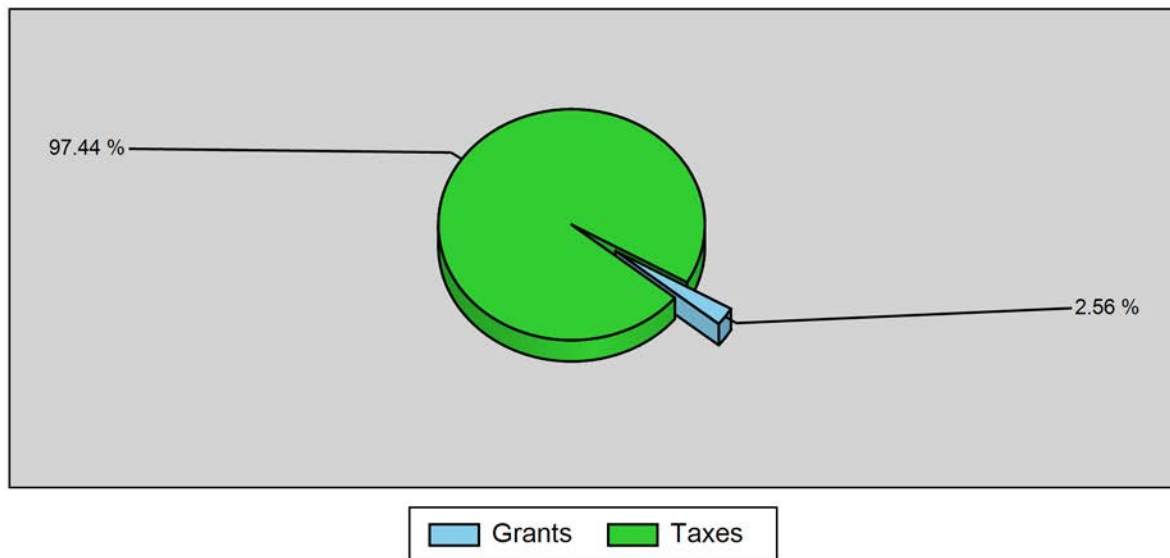
FIVE YEAR FINANCIAL PLAN

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

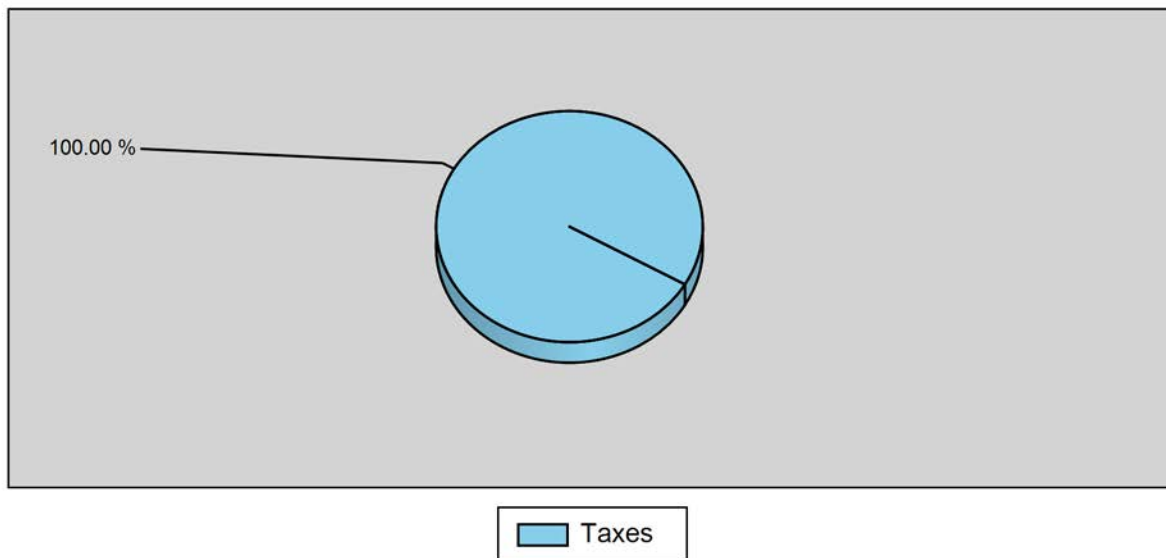
FIVE YEAR FINANCIAL PLAN

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

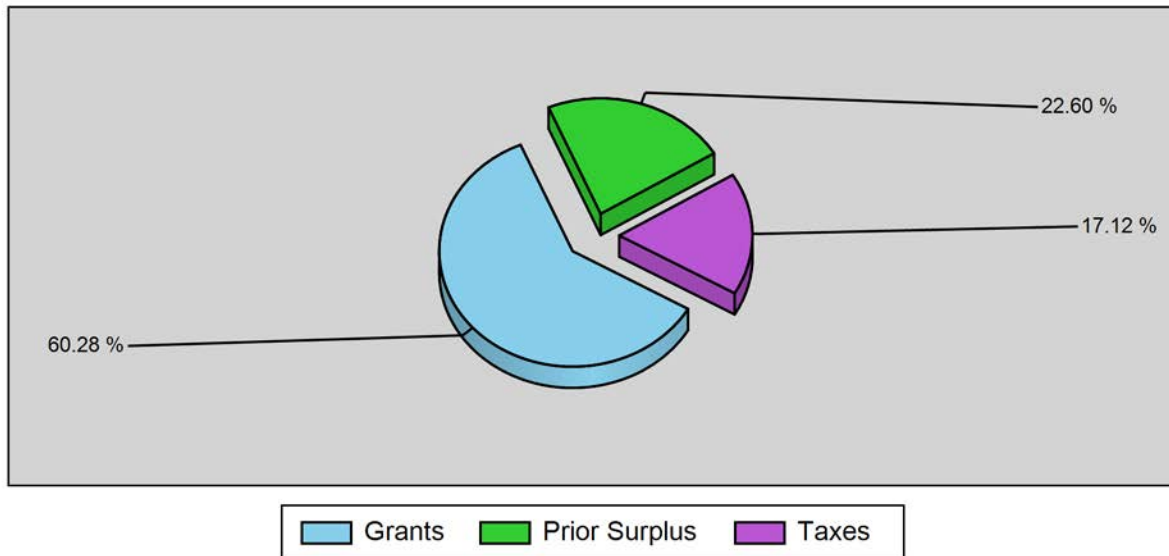
FIVE YEAR FINANCIAL PLAN

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	40,000	0
Prior Surplus	20,000	15,000	(5,000)
Taxes	11,661	11,358	(303)
Total Revenues:	71,661	66,358	(5,303)
Expenditures			
Administration	1,141	1,312	171
Contingency	15,000	10,000	(5,000)
Grant Expense	40,000	40,000	0
Projects	5,520	5,623	103
Travel	6,000	6,000	0
Wages and benefits	4,000	3,423	(577)
Total Expenditures:	71,661	66,358	(5,303)
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	40,000	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:	66,358	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	40,000	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:	66,358	26,545	26,744	26,897	27,084
Net Total	0	0	0	0	0

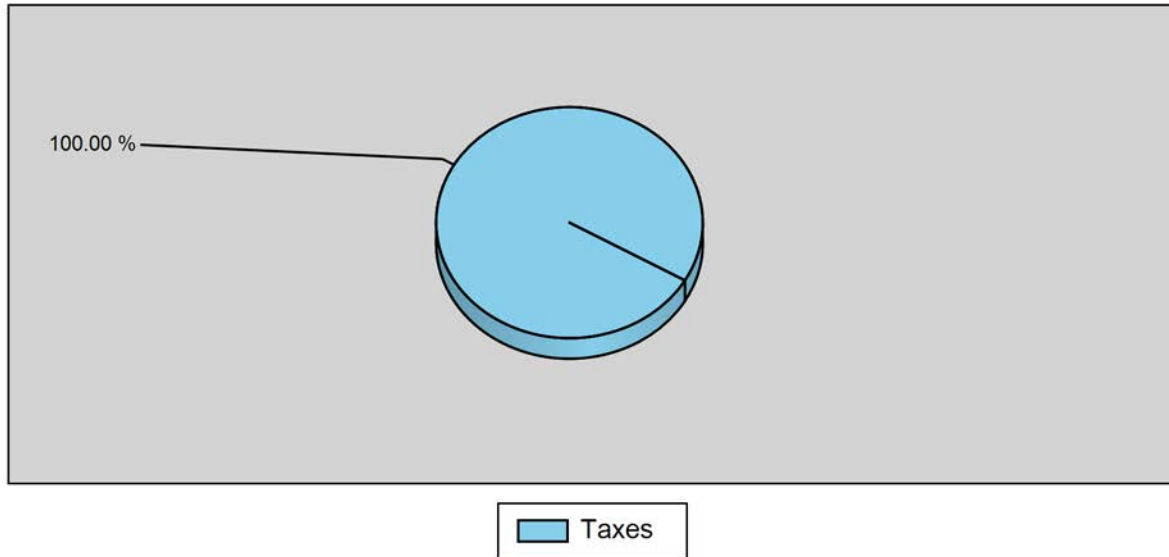
FIVE YEAR FINANCIAL PLAN

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

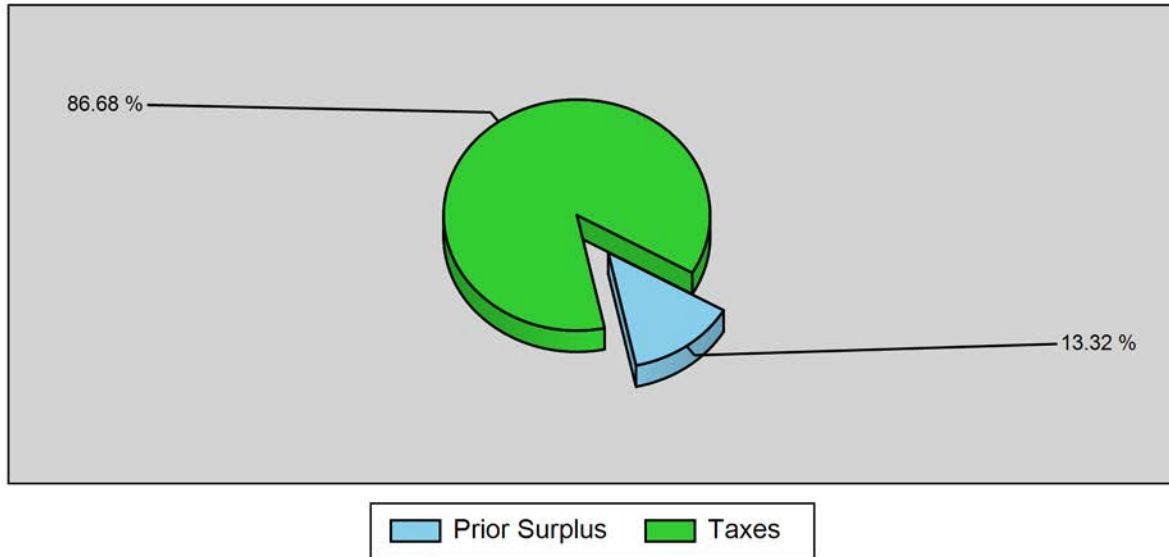
Service: FIRE ANARCHIST MOUNTAIN

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	30,000	(20,000)
Taxes	198,743	195,197	(3,546)
Total Revenues:	248,743	225,197	(23,546)
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	85,000	10,000
Total Expenditures:	248,743	225,197	(23,546)
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	30,000	0	0	0	0
Taxes	195,197	226,890	228,613	230,658	234,788
Total Revenues:	225,197	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	85,000	90,100	90,200	90,300	92,100
Total Expenditures:	225,197	226,890	228,613	230,658	234,788
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

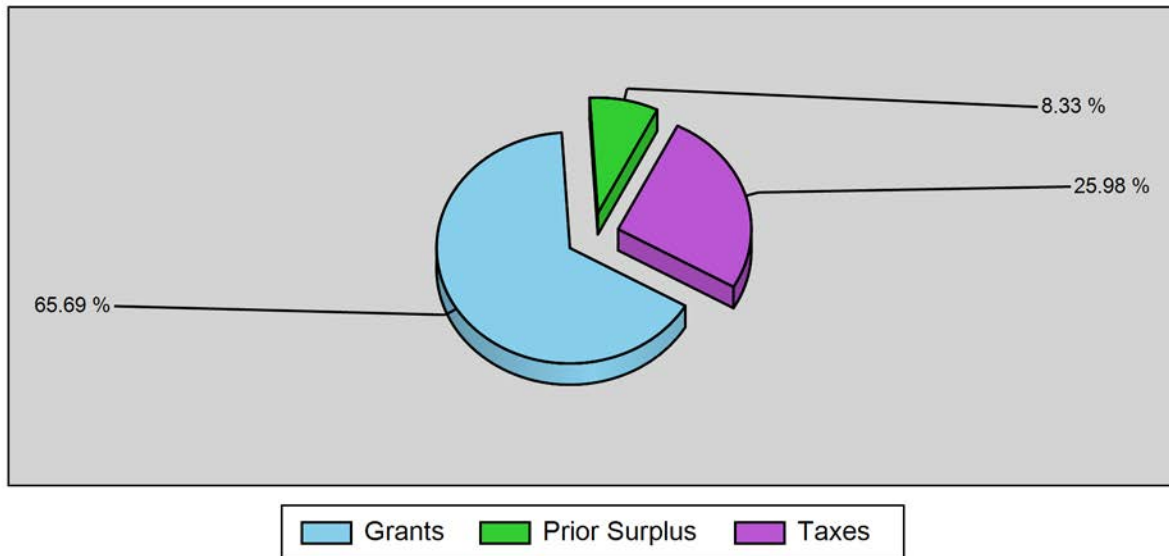
Service: OSOYOOS SEWER PROJECT AREA A

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

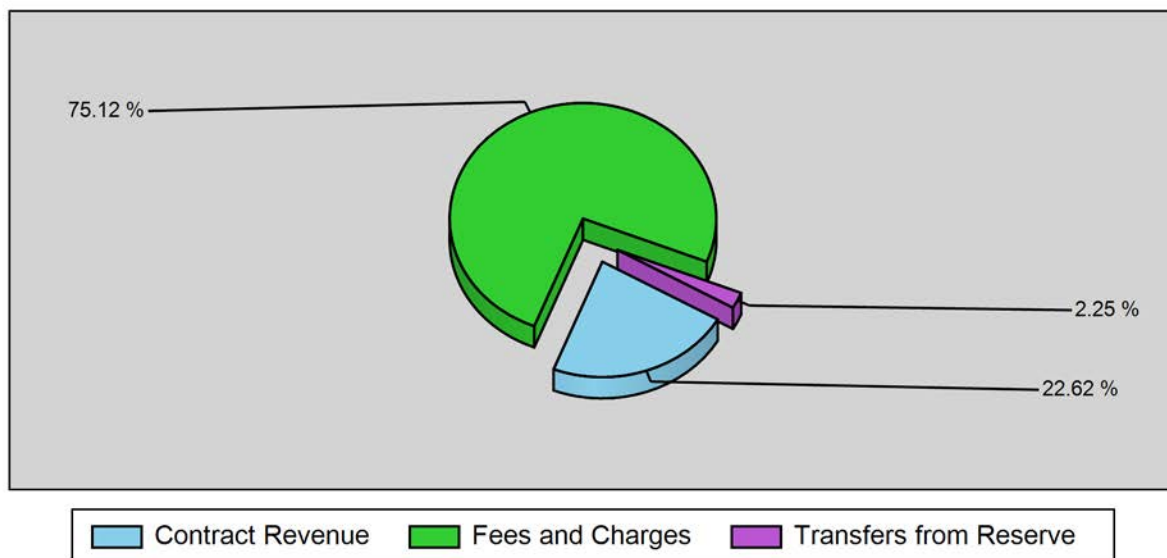
Service: RECYCLING/GARBAGE AREA A

Dept Number: 3520

Service Participants: Specified Service Area P714 SRVA #47



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	34,579	35,325	746
Fees and Charges	110,423	117,300	6,877
Transfers from Reserve	2,320	3,518	1,198
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: Specified Service Area P714 SRVA #47



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	35,325	35,325	35,325	35,325	35,325
Fees and Charges	117,300	122,270	122,270	122,270	122,270
Transfers from Reserve	3,518	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

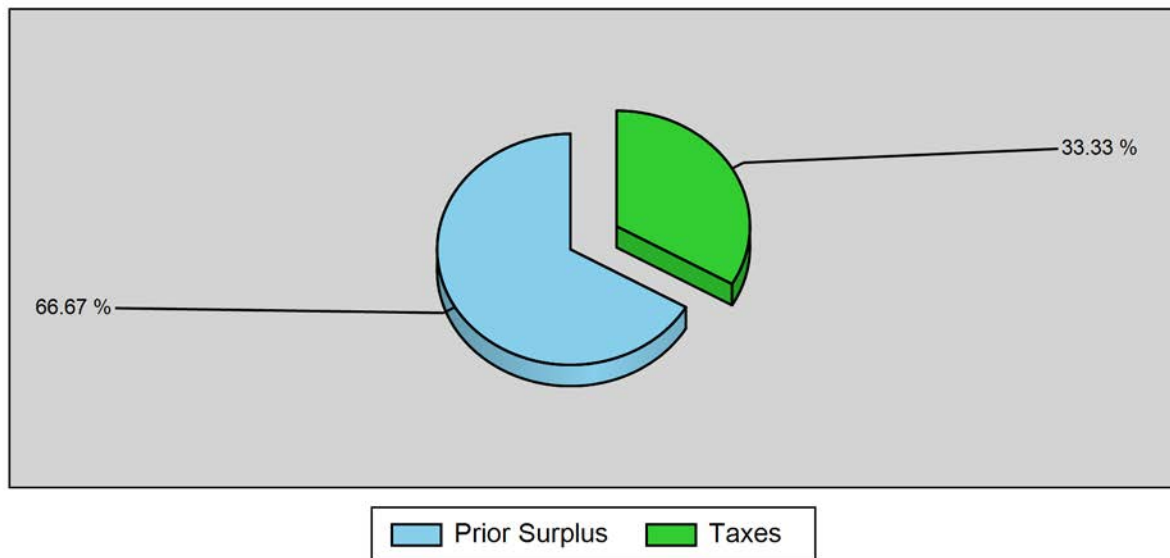
FIVE YEAR FINANCIAL PLAN

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		171
• Summary Information		172
• Area B Community Parks	7580	173 – 174
• Grant in Aid Area B	7930	175 – 176
• Rural Projects Area B	0320	177 – 178
Specified Areas		
• Recycling/Garbage Pickup Area B	3530	179 – 180

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		\$ 8,545	\$ 6,975	\$ 1,570
ANIMAL CONTROL		3,441	3,448	(7)
DESTRUCTION OF PESTS		69	63	6
ELECTORAL AREA ADMINISTRATION		30,434	29,648	786
ELECTORAL AREA PLANNING		25,400	24,817	582
EMERGENCY PLANNING		1,313	1,287	26
GENERAL GOVERNMENT		9,201	9,683	(482)
HERITAGE (Subregional)		142	-	142
ILLEGAL DUMPING		75	78	(3)
NUISANCE CONTROL		195	195	-
NOXIOUS WEEDS		313	257	55
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		273	-	273
REGIONAL TRAILS		2,017	1,944	72
SOLID WASTE MANAGEMENT PLAN		1,140	1,083	57
STERILE INSECT RELEASE		1,559	1,537	23
SUBDIVISION SERVICING		2,630	2,414	216
Subtotal		\$ 86,745	\$ 83,430	\$ 3,315
<u>Village & Regional Director determine budget</u>				
ECONOMIC DEVELOPMENT		\$ 1,934	\$ 1,917	\$ 17
BGKEREMEOS LIBRARY CONTRIBTUION		5,452	-	5,452
KEREMEOS & DIST. REC. FACILITY - IMPR ONLY		25,321	24,076	1,245
REFUSE DISPOSAL - IMPR ONLY		67,421	64,397	3,025
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE		10,000	10,000	-
SWIMMING POOL - IMPR ONLY		12,083	12,311	(228)
Subtotal		\$ 122,212	\$ 112,702	\$ 9,510
<u>Regional Director determines budget</u>				
COMMUNITY PARKS		\$ 20,842	\$ 18,019	\$ 2,823
GRANT IN AID		5,123	6,111	(988)
RURAL PROJECTS		14,228	14,307	(79)
Subtotal		\$ 40,193	\$ 38,437	\$ 1,756
SUBTOTAL		\$ 249,150	\$ 234,569	\$ 14,581
<u>Service Areas</u>				
FIRE PROTECTION		\$ 125,178	\$ 107,435	\$ 17,743
MOSQUITO CONTROL Impr. Only		30,488	28,444	2,044
OKANAGAN REGIONAL LIBRARY		26,613	26,365	248
STERILE INSECT RELEASE		130,371	130,371	-
Subtotal		\$ 312,650	\$ 292,615	\$ 20,035
TOTAL		\$ 561,800	\$ 527,184	\$ 34,616
Average Res Tax Rate/\$1000		\$ 3.21	\$ 2.95	\$ 0.26
Average Taxes per Res Property		\$ 641.00	\$ 589.57	\$ 51.43

TAX REQUISITION CHANGE	2017	2016	CHANGE	EXPLANATION
AREA B	\$561,800	\$525,267	\$36,533	
REGIONAL SERVICES	\$155,143	\$153,410	\$1,732	See Regional Services Summary
RURAL SERVICES	\$119,075	\$115,200	\$3,874	See Rural Services Summary
SHARED SERVICES	\$247,390	\$218,219	\$29,171	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	\$14,228	\$14,307	-\$79	

NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
RECYCLING/GARBAGE AREA B	\$61,100	\$53,474	\$7,626	\$15 per household increase

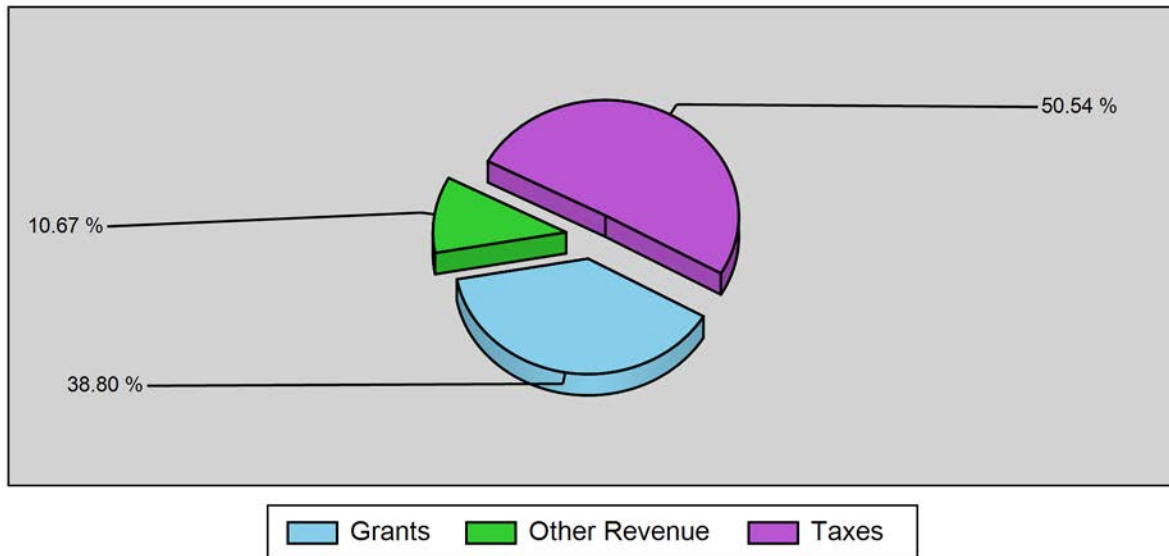
FIVE YEAR FINANCIAL PLAN

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

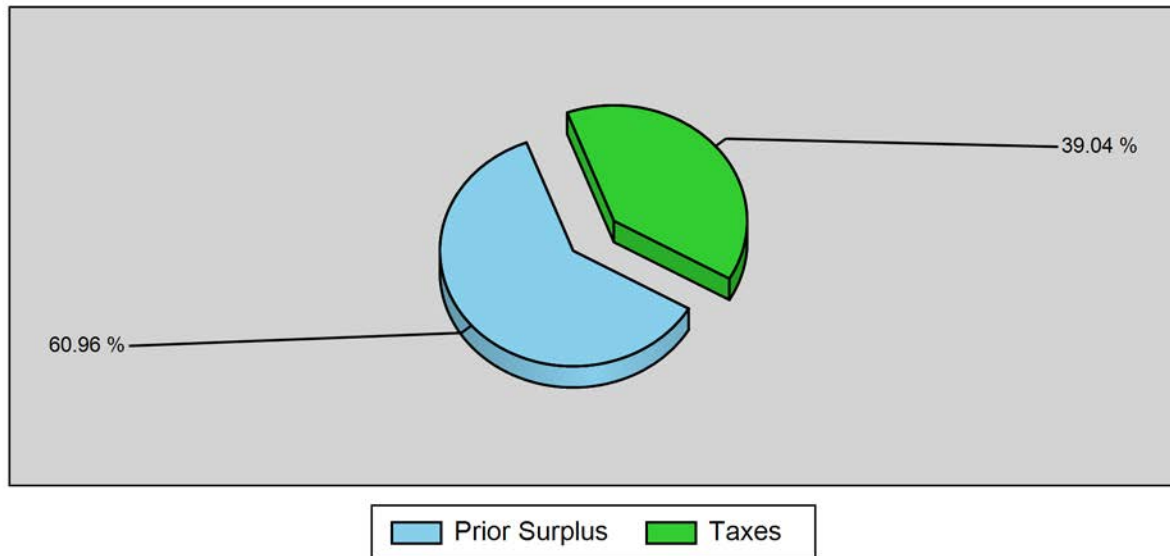
FIVE YEAR FINANCIAL PLAN

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

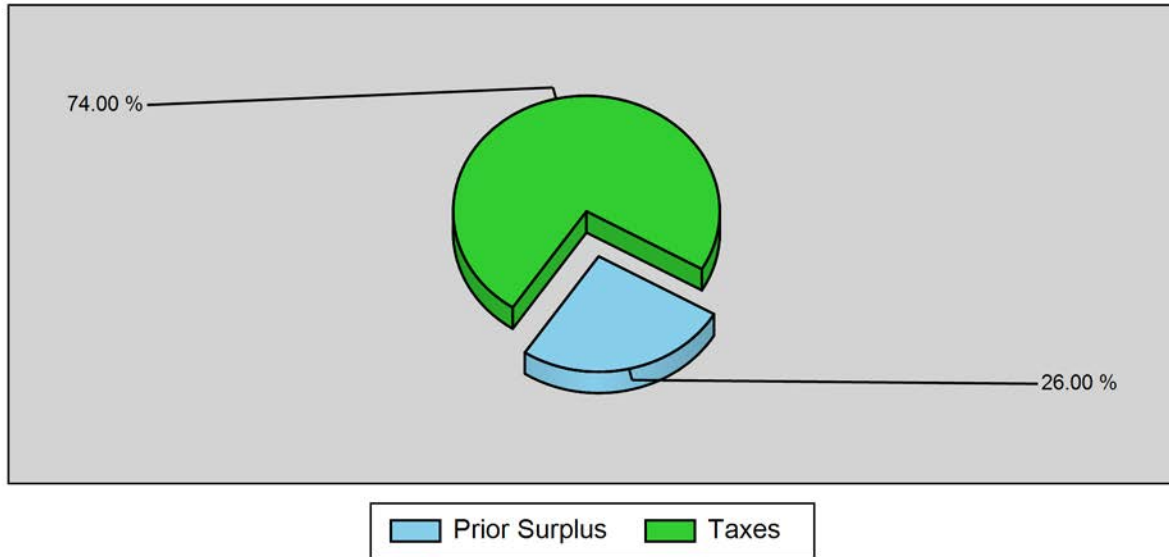
FIVE YEAR FINANCIAL PLAN

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	5,000	(20,000)
Taxes	14,307	14,228	(79)
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	5,000	5,000	0	0	0
Taxes	14,228	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

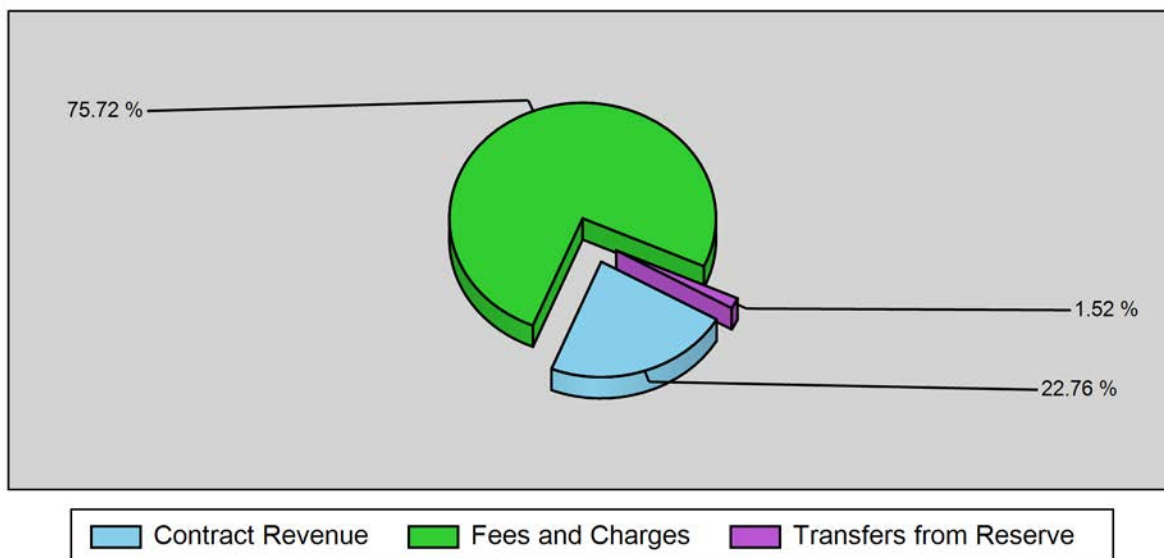
FIVE YEAR FINANCIAL PLAN

2017 - 2021

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



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	18,408	18,408	0
Fees and Charges	53,624	61,250	7,626
Transfers from Reserve	4,547	1,233	(3,314)
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: Electoral Area B



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	18,408	18,408	18,408	18,408	18,500
Fees and Charges	61,250	61,865	66,541	66,525	67,050
Transfers from Reserve	1,233	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”

• Area C Requisition		182
• Summary Information		183
• Grant in Aid Area C	7940	184 – 185
• Noise Bylaws Area C	2720	186
• Rural Projects Area C	0330	187 - 188
• Untidy/Unsightly Area C	2620	189 - 190
• Victim Services Contribution Area C	0420	191
• Water – Loose Bay	3905	192
Specified Areas		
• Fire – Willowbrook	1500	193 - 194
• Gallagher Lake Sewer	3815	195 - 196
• Gallagher Lake Water	3975	197 - 198
• Recycling/Garbage Pickup Area C	3540	199 - 200
• Willowbrook Water	3930	201 - 202

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		\$ 38,121	\$ 31,117	\$ 7,004
ANIMAL CONTROL		16,421	16,456	(35)
BUILDING INSPECTION		39,671	39,684	(13)
DESTRUCTION OF PESTS		328	300	29
SOLID WASTE MANAGEMENT PLAN		5,441	5,169	272
ELECTORAL AREA ADMINISTRATION		145,234	141,486	3,749
ELECTORAL AREA PLANNING		121,210	118,432	2,778
EMERGENCY PLANNING		6,264	6,141	123
ENVIRONMENTAL CONSERVATION		-	-	-
GENERAL GOVERNMENT		43,908	46,208	(2,300)
HERITAGE (Subregional)		676	-	676
ILLEGAL DUMPING		356	371	(15)
MOSQUITO CONTROL - Impr Only		27,051	28,317	(1,266)
NOXIOUS WEEDS		1,492	1,228	263
NUISANCE CONTROL		930	930	-
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		1,302	-	1,302
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		2,722	3,208	(485)
REGIONAL TRAILS		9,624	9,279	345
SUBDIVISION SERVICING		12,552	11,522	1,030
TRANSIT - SOUTH OKANAGAN		7,064	-	7,064
Subtotal		480,369	459,848	20,521
Town & Regional Director determine budget				
ARENA		\$ 153,326	\$ 133,537	\$ 19,789
PARKS		146,478	124,722	21,756
POOL		89,786	88,771	1,015
RECREATION HALL		71,318	116,486	(45,168)
RECREATION PROGRAMS		63,836	53,995	9,841
Parks & Recreation Subtotal		\$ 524,745	\$ 517,511	\$ 7,234
REFUSE DISPOSAL		51,349	46,896	4,453
HERITAGE GRANT		61,679	60,885	794
ECONOMIC DEVELOPMENT		12,258	11,810	448
VENABLES THEATRE SERVICE		45,907	44,803	1,103
FRANK VENABLES AUDITORIUM		86,484	86,036	448
Subtotal		\$ 782,421	\$ 767,941	\$ 14,480
Regional Director determines budget				
GRANT IN AID		\$ 5,000	\$ 5,000	\$ -
HERITAGE CONSERVATION		-	3,844	-
NOISE BYLAW AREA C		7,177	4,040	3,137
RURAL PROJECTS		8,050	13,135	(5,085)
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		\$ 45,058	\$ 29,692	\$ 19,210
Requisitions from Other Multi-Regional Boards				
OKANAGAN BASIN WATER BOARD		\$ 31,205	\$ 31,642	\$ (437)
OKANAGAN REGIONAL LIBRARY		126,999	125,817	1,182
STERILE INSECT RELEASE		97,920	97,797	123
Subtotal		\$ 256,125	\$ 255,256	\$ 868
SUBTOTAL		\$ 1,563,973	\$ 1,512,738	\$ 55,079
Service Areas				
FIRE PROT-WILLOWBROOK-K(714)		\$ 69,319	\$ 54,677	\$ 14,642
TOTAL		\$ 1,633,292	\$ 1,567,415	\$ 69,721
Average Res Tax Rate/\$1000		\$ 2.41	\$ 2.31	\$ 0.10
Average Taxes per Res Property		\$ 615.10	\$ 588.85	\$ 26.25

TAX REQUISITION CHANGE	2017	2016	CHANGE**	EXPLANATION
AREA C	\$1,633,292	\$1,567,415	\$51,235	(excluding Fire)
REGIONAL SERVICES	\$247,027	\$233,091	\$13,936	See Regional Services Summary Changes
RURAL SERVICES	\$489,467	\$485,857	\$3,609	See Rural Services Summary
SHARED SERVICES	\$782,421	\$767,941	\$14,480	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	\$8,050	\$13,135	-\$5,085	
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	\$29,384	\$30,969	-\$1,585	\$20 per household decrease
GALLAGHER LAKE WATER	\$48,525	\$44,520	\$4,005	\$83 per household increase
WILLOWBROOK WATER	\$27,387	\$24,000	\$3,387	\$51 per household increase
RECYCLING/GARBAGE AREA C	\$201,985	\$187,320	\$14,665	\$10 per household increase

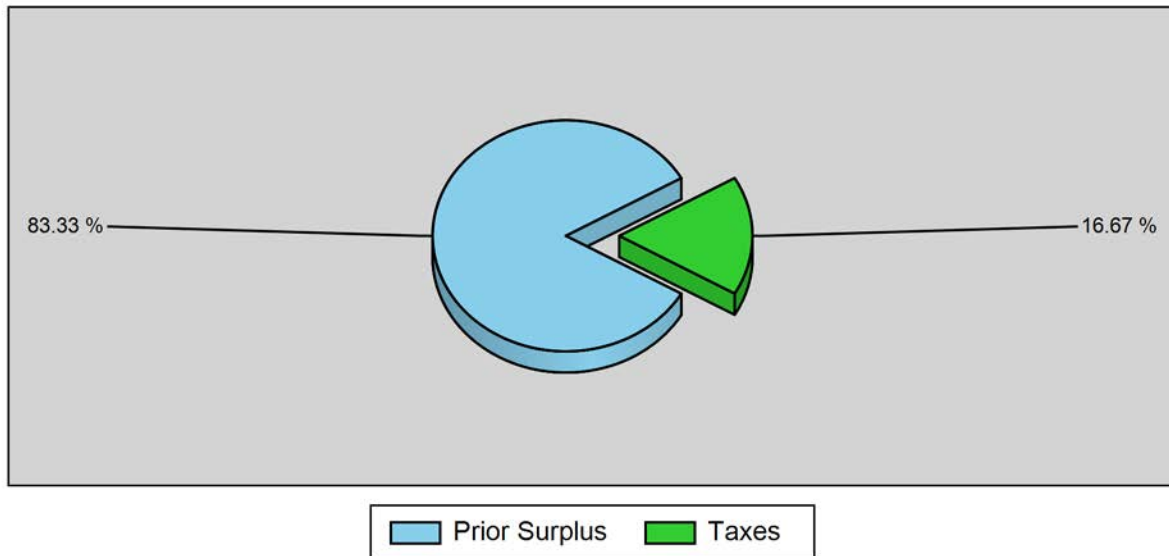
FIVE YEAR FINANCIAL PLAN

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

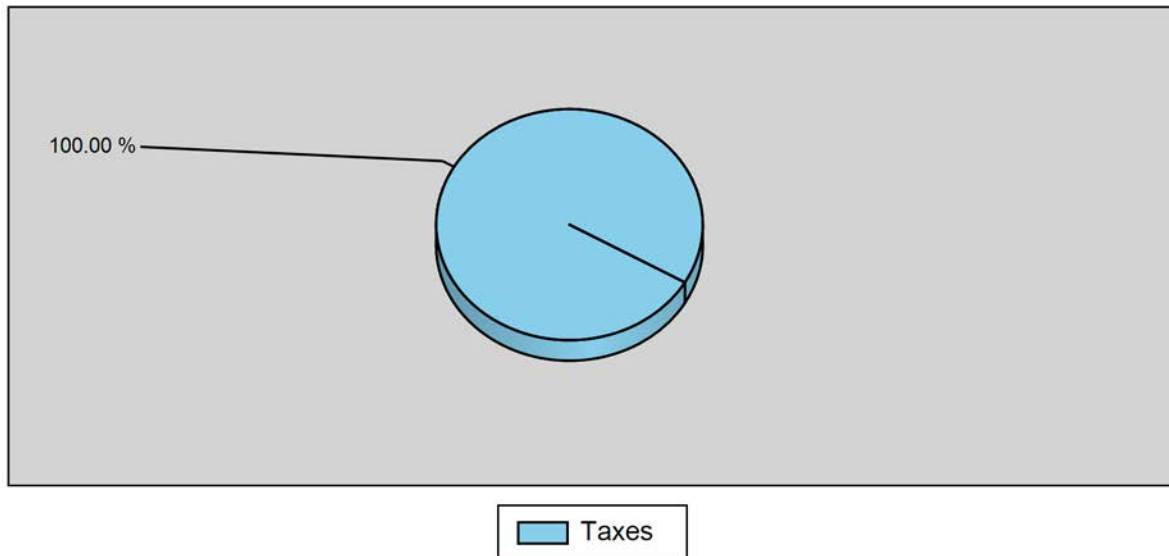
FIVE YEAR FINANCIAL PLAN

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

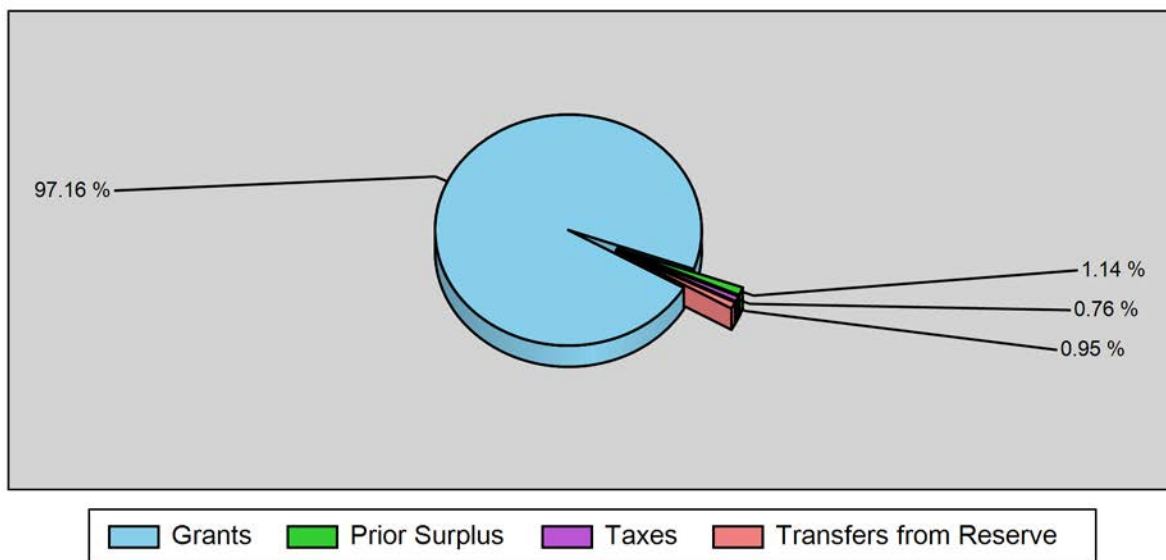
FIVE YEAR FINANCIAL PLAN

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	12,000	2,000
Taxes	13,135	8,050	(5,085)
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	12,000	5,000	5,000	5,000	0
Taxes	8,050	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

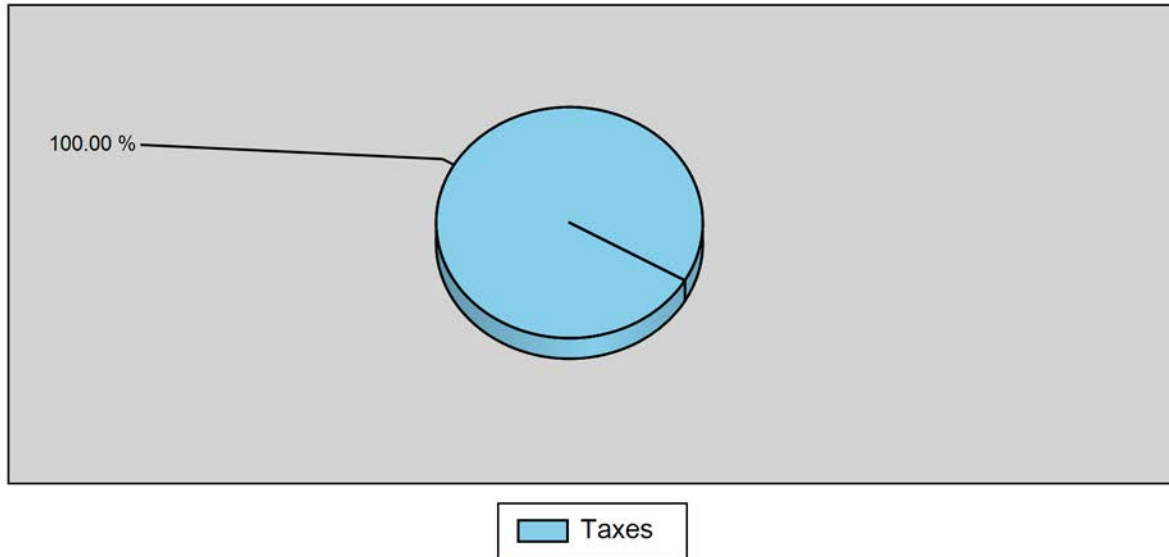
FIVE YEAR FINANCIAL PLAN

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

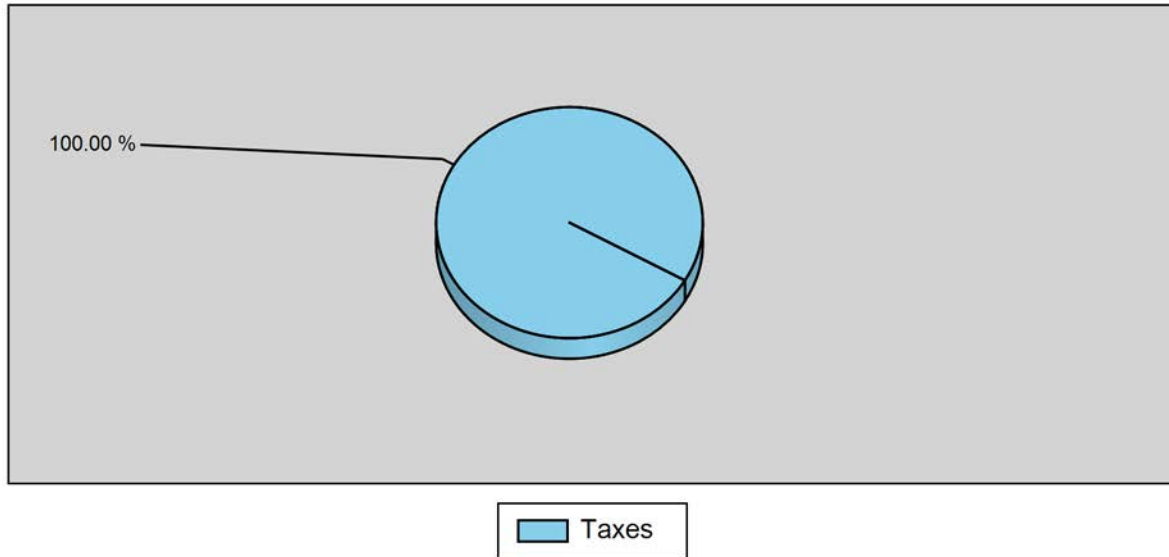
FIVE YEAR FINANCIAL PLAN

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

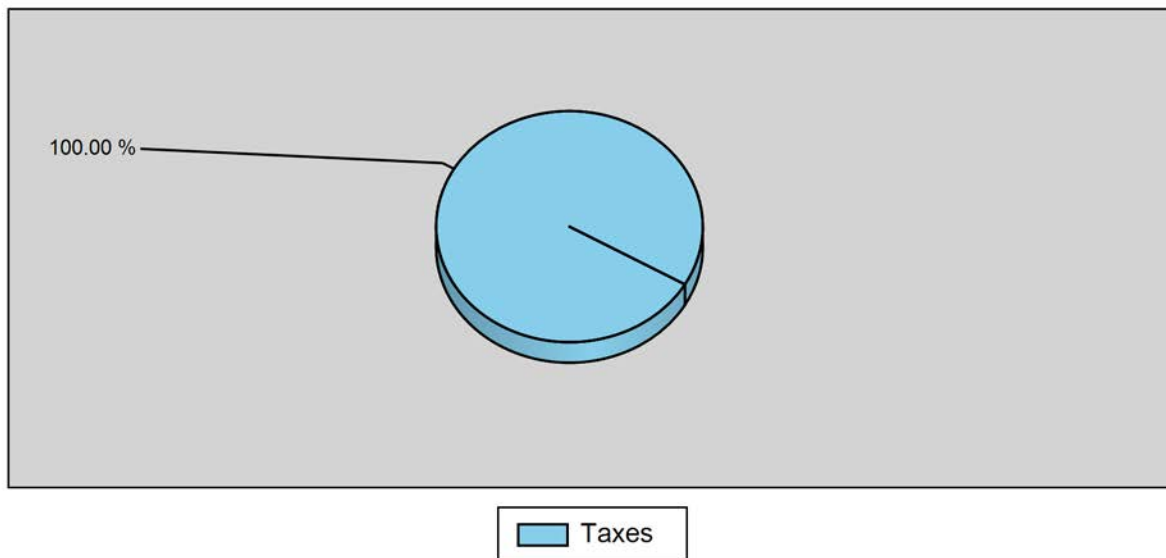
FIVE YEAR FINANCIAL PLAN

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

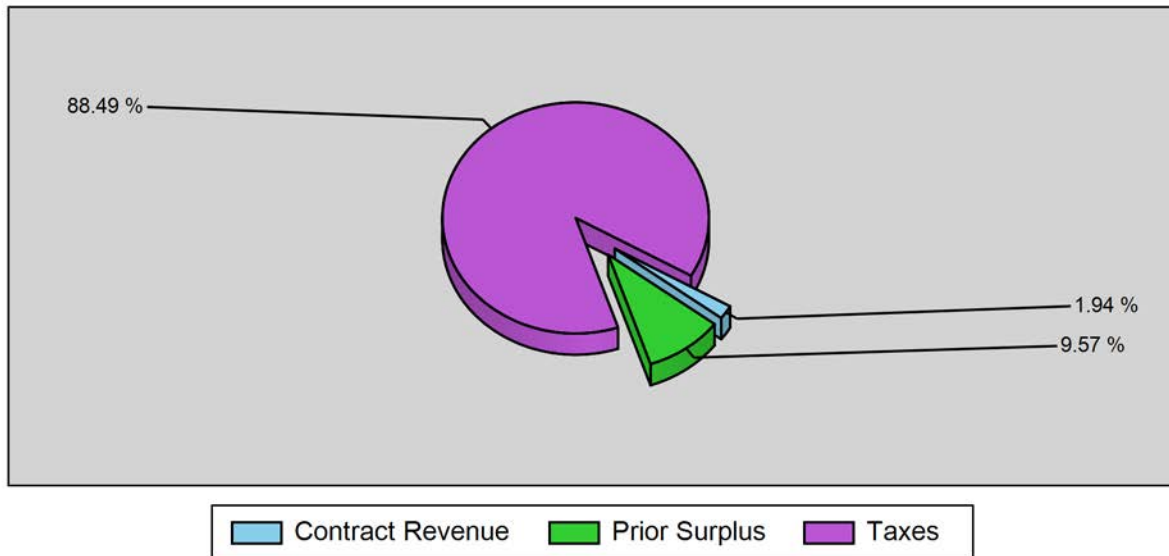
FIVE YEAR FINANCIAL PLAN

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

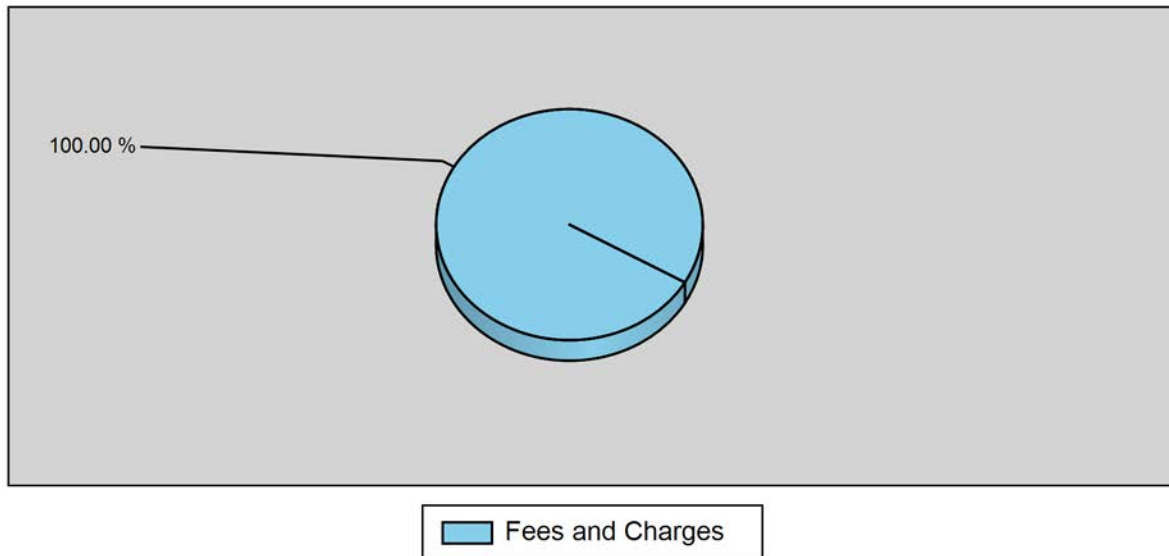
Service: GALLAGHER LAKE SEWER

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	29,384	(1,585)
Total Revenues:	30,969	29,384	(1,585)
Expenditures			
Administration	420	496	76
Contracts and Agreements	16,840	17,682	842
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	29,384	(1,585)
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	29,384	30,362	31,393	32,464	33,569
Total Revenues:	29,384	30,362	31,393	32,464	33,569
Expenditures					
Administration	496	505	514	523	532
Contracts and Agreements	17,682	18,566	19,494	20,469	21,492
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:	29,384	30,362	31,393	32,464	33,569
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

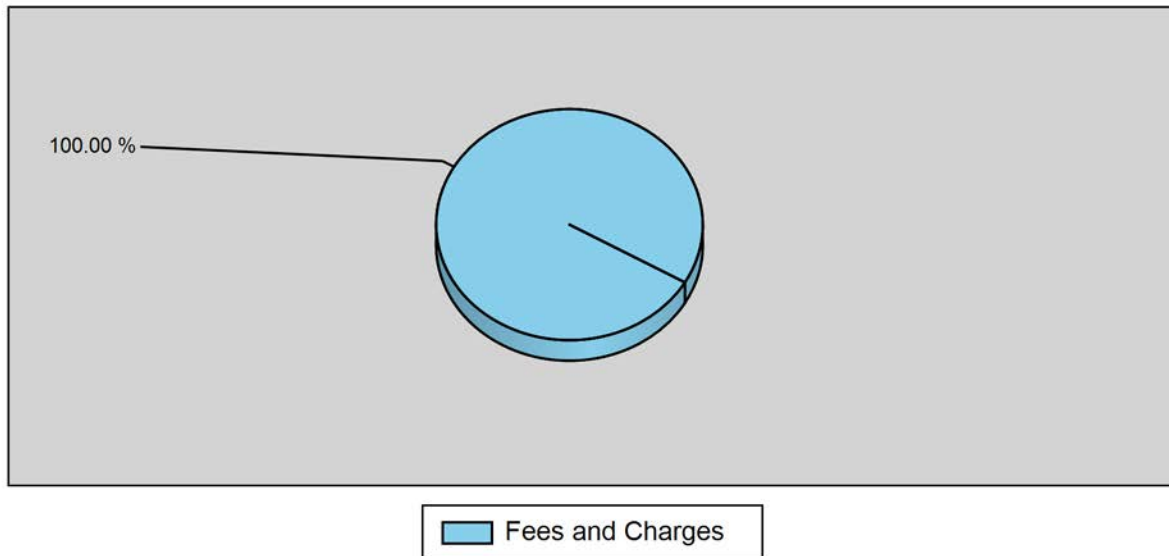
Service: GALLAGHER LAKE WATER

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	48,525	4,005
Prior Surplus	(2,500)	0	2,500
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	48,525	51,234	53,047	54,912	56,845
Prior Surplus	0	0	0	0	0
Total Revenues:	48,525	51,234	53,047	54,912	56,845
Expenditures					
Administration	462	470	478	486	495
Contracts and Agreements	28,550	29,978	31,477	33,051	34,704
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	51,234	53,047	54,912	56,845
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

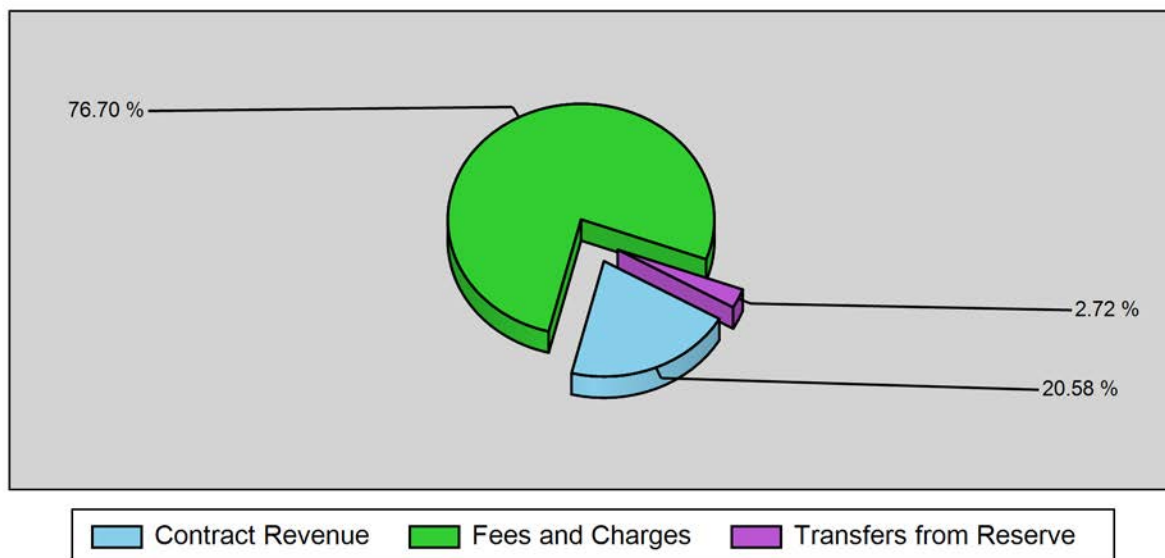
Service: RECYCLING/GARBAGE AREA C

Dept Number: 3540

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



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	54,322	54,322	0
Fees and Charges	187,320	202,465	15,145
Prior Surplus	15,000	0	(15,000)
Transfers from Reserve	8,790	7,177	(1,613)
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 Area 2 -714 SRVA #53



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	54,322	54,322	54,322	54,322	54,322
Fees and Charges	202,465	208,079	215,000	215,000	215,000
Transfers from Reserve	7,177	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

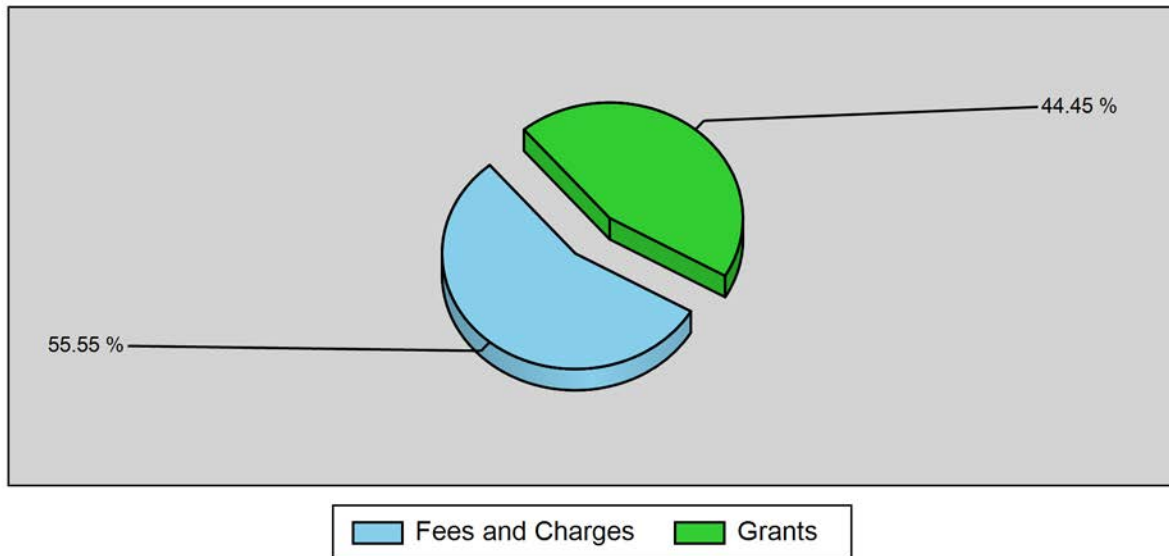
FIVE YEAR FINANCIAL PLAN

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	27,387	3,387
Grants	0	21,912	21,912
Total Revenues:	24,000	49,299	25,299
Expenditures			
Administration	0	1,500	1,500
Operations	24,000	31,400	7,400
Travel	0	250	250
Uncategorized Expenses	0	250	250
Wages and benefits	0	15,899	15,899
Total Expenditures:	24,000	49,299	25,299
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	27,387	33,102	34,332	35,788	37,001
Grants	21,912	0	0	0	0
Total Revenues:	49,299	33,102	34,332	35,788	37,001
Expenditures					
Administration	1,500	1,527	1,554	1,581	1,608
Operations	31,400	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:	49,299	33,102	34,332	35,788	37,001
Net Total	0	0	0	0	0

ELECTORAL AREA “D”

• Area D Requisition		204
• Summary Information		205
• Economic Development Area D	9380	206 – 207
• Grant in Aid Area D	7950	208 – 209
• Rural Projects Area D	0340	210 – 211
• Untidy/Unsightly Area D	2600	212 - 213
Specified Areas		
• Apex Circle Capital	3901	214 - 215
• Apex Waste Transfer Station	4310	216 - 217
• Fire – Kaleden	1600	218 - 219
• Fire – OK Falls	1200	220 - 221
• Recreation Commission - Kaleden	7530	222 - 224
• Recreation Commission – OK Falls	7520	225 - 227
• Recycling/Garbage OK Falls	3570	228 - 229
• Sewage Disposal OK Falls	3800	230 - 232
• Street Lighting Heritage Hills	9670	233 - 234
• Transit Area D	8500	235 – 236

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		\$ 66,296	\$ 54,115	\$ 12,181
ANIMAL CONTROL		38,637	38,719	(82)
EMERGENCY PLANNING		14,739	14,450	289
BUILDING INSPECTION		67,299	67,322	(23)
DESTRUCTION OF PESTS		773	705	68
ELECTORAL AREA ADMINISTRATION		341,729	332,908	8,821
ELECTORAL AREA PLANNING		285,200	278,664	6,536
ENVIRONMENTAL CONSERVATION		-	-	-
GENERAL GOVERNMENT		103,314	108,726	(5,411)
HERITAGE (Subregional)		1,590	-	1,590
ILLEGAL DUMPING		838	873	(35)
MOSQUITO CONTROL - Impr Only		7,289	6,469	819
NOXIOUS WEEDS		3,510	2,890	620
NUISANCE CONTROL		2,188	2,188	-
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		6,406	7,547	(1,142)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		3,064	-	3,064
REGIONAL TRAILS		22,646	21,833	812
SOLID WASTE MANAGEMENT PLAN		12,803	12,163	641
SUBDIVISION SERVICING		29,534	27,110	2,424
Subtotal		\$ 1,007,853	\$ 976,683	\$ 31,170
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		7,591	4,562	3,030
RURAL PROJECTS		82,419	101,981	(19,562)
UNSIGHTLY/UNTIDY PREMISES		7,276	3,573	3,703
VICTIM SERVICES DEF		5,907	-	5,907
Subtotal		\$ 252,989	\$ 263,982	\$ (10,993)
SUBTOTAL		\$ 1,260,843	\$ 1,240,666	\$ 20,177
Service Areas - Ok Falls				
FIRE PROT-OK FALLS-J(714) & J(715)		\$ 348,405	\$ 299,013	\$ 49,392
RECREATION-OK FALLS-F(714) & F(715)		553,620	483,313	70,307
Subtotal		\$ 902,025	\$ 782,326	\$ 119,699
Service Areas - Kaleden				
FIRE PROT-KALEDEN-H(714) H(715)		\$ 243,042	\$ 240,179	\$ 2,863
REC COMM KALEDEN-N(714)(715)		134,751	126,959	7,792
Subtotal		\$ 377,793	\$ 367,138	\$ 10,655
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)		5,651	6,882	(1,231)
OBWB - Defined Area A/D (1/2 of Req)		15,392	15,608	(215)
OBWB - Defined Area D		16,616	16,848	(233)
OKANAGAN REGIONAL LIBRARY		298,823	296,040	2,783
SEPTAGE DISPOSAL SERVICE		7,865	7,911	(46)
STERILE INSECT RELEASE		37,302	36,875	427
TRANSIT - SOUTH OKANAGAN		8,964	-	8,964
Subtotal		\$ 516,981	\$ 503,270	\$ 13,711
TOTAL		\$ 3,057,642	\$ 2,893,399	\$ 164,243
Average Res Tax Rate/\$1000				
		\$ 2.02	\$ 1.91	\$ 0.11
Average Taxes per Res Property				
		\$ 694.40	\$ 657.00	\$ 37.40

TAX REQUISITION CHANGE	2017	2016	CHANGE**	AVG HOUSE CHANGE
AREA D	\$3,057,642	\$2,893,399	\$31,858	(Services covering all areas -excludes all below shaded line)
				EXPLANATION
REGIONAL SERVICES	\$315,667	\$294,116	\$21,550	See Regional Services Summary Changes
RURAL SERVICES	\$1,069,284	\$1,056,983	\$12,300	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	\$348,405	\$299,013	\$49,392	Decrease in prior surplus \$30K now transferring to reserve
FIRE PROTECTION - KALEDEN	\$243,042	\$240,179	\$2,863	
RECREATION COMM. - OK FALLS	\$553,620	\$483,313	\$70,307	Increased salary allocation \$23K; increased debt servicing costs \$15K; Capital \$65K with no reserve offset
RECREATION COMM. - KALEDEN	\$134,751	\$126,959	\$7,792	
STREET LIGHTING-HERITAGE HILLS	\$5,651	\$6,882	-\$1,231	
TRANSIT - AREAD D	\$85,418	\$81,823	\$3,595	

NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
RECYCLING/GARBAGE OK FALLS	\$218,010	\$181,060	\$36,950	\$20 per household increase
SEWAGE DISPOSAL OK FALLS	\$967,727	\$820,514	\$147,213	\$112 per household increase - continuation of 3 years of increases to sustainable levels for debt servicing

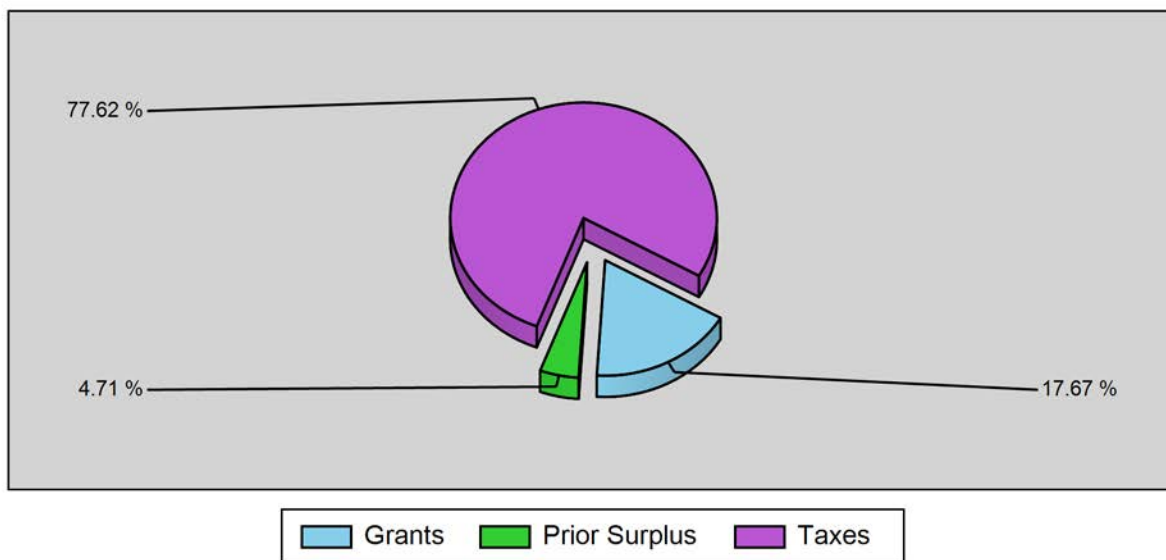
FIVE YEAR FINANCIAL PLAN

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

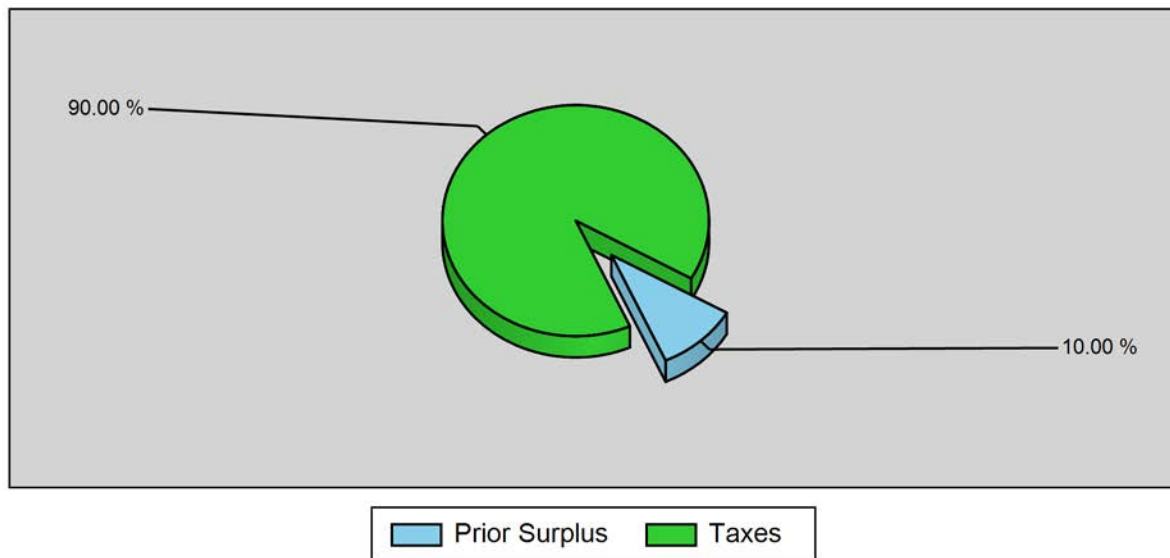
FIVE YEAR FINANCIAL PLAN

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

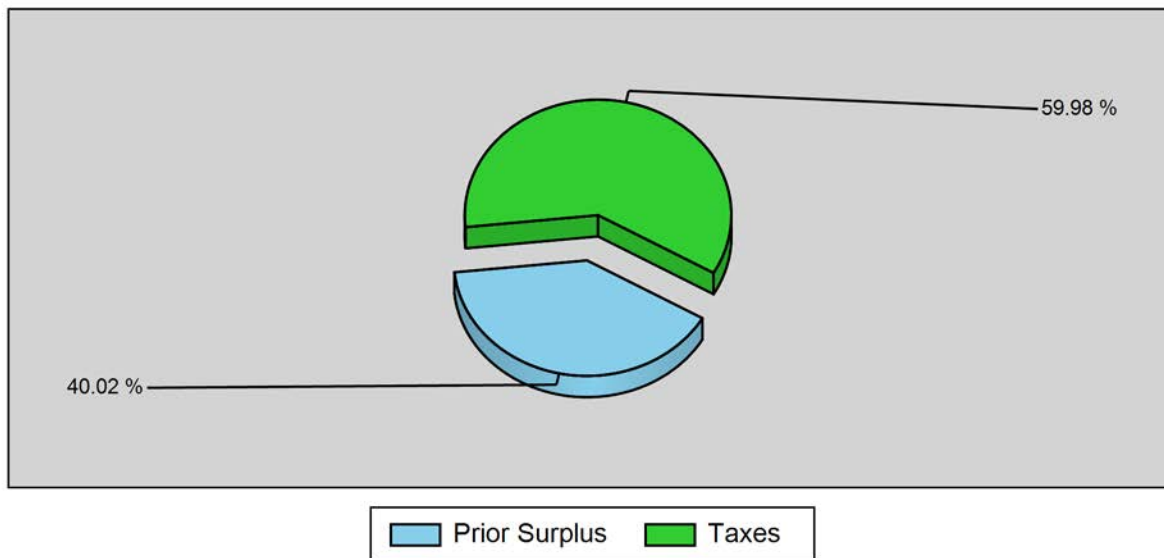
FIVE YEAR FINANCIAL PLAN

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

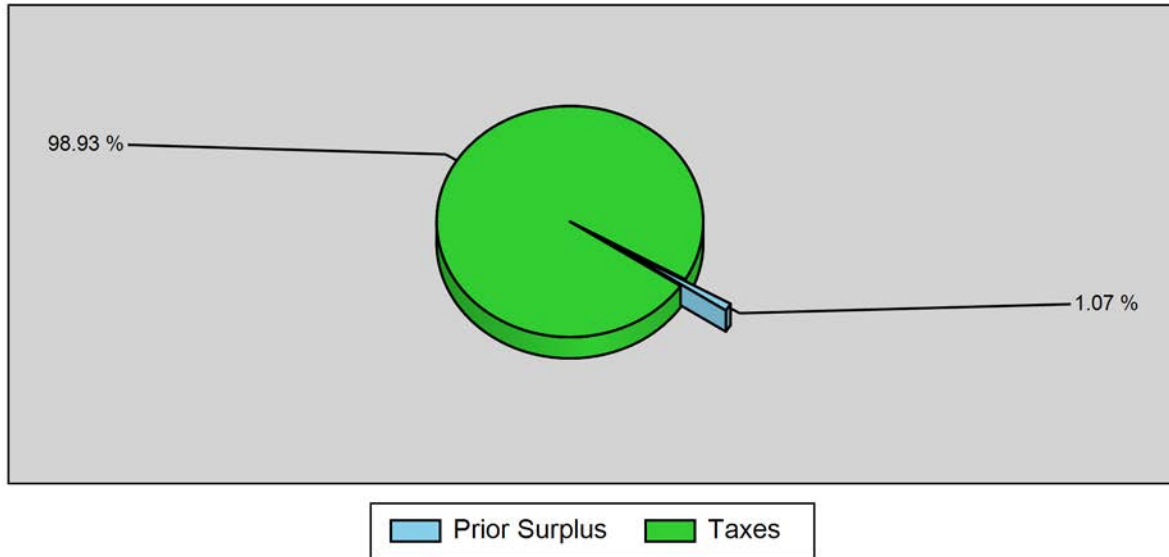
FIVE YEAR FINANCIAL PLAN

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

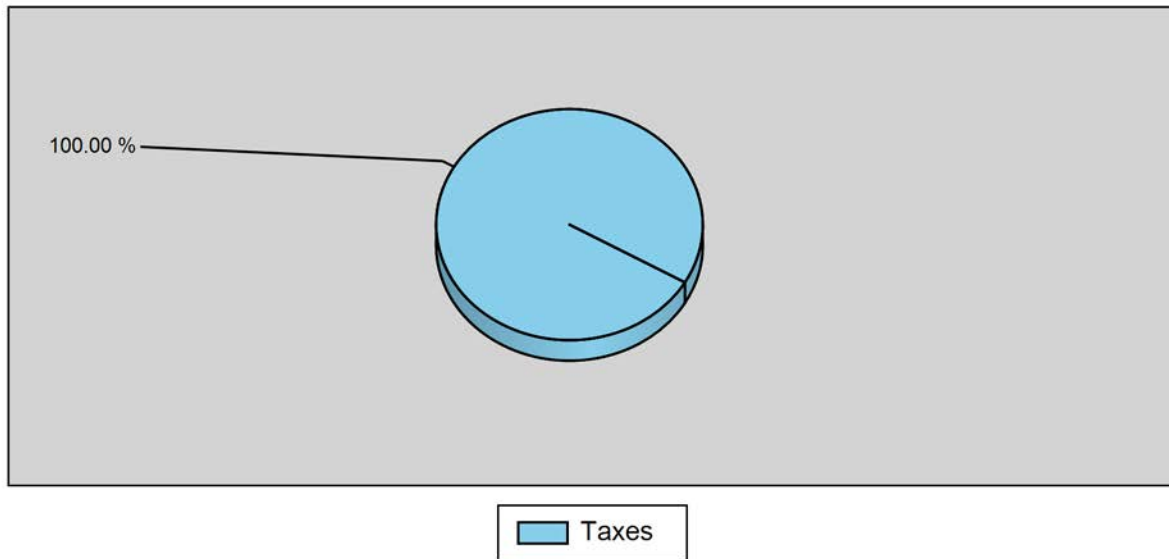
FIVE YEAR FINANCIAL PLAN

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

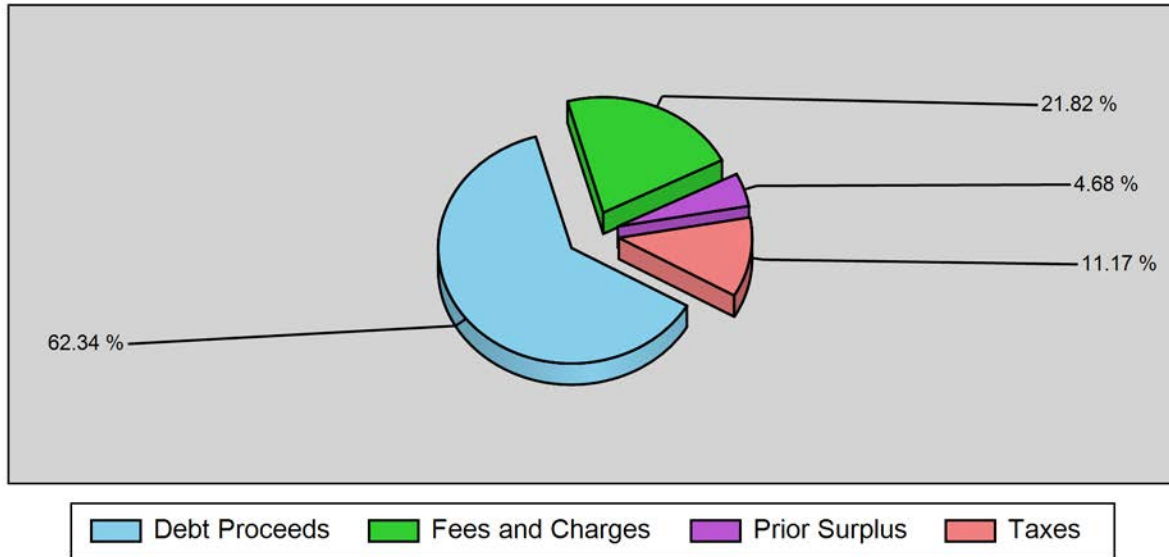
FIVE YEAR FINANCIAL PLAN

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

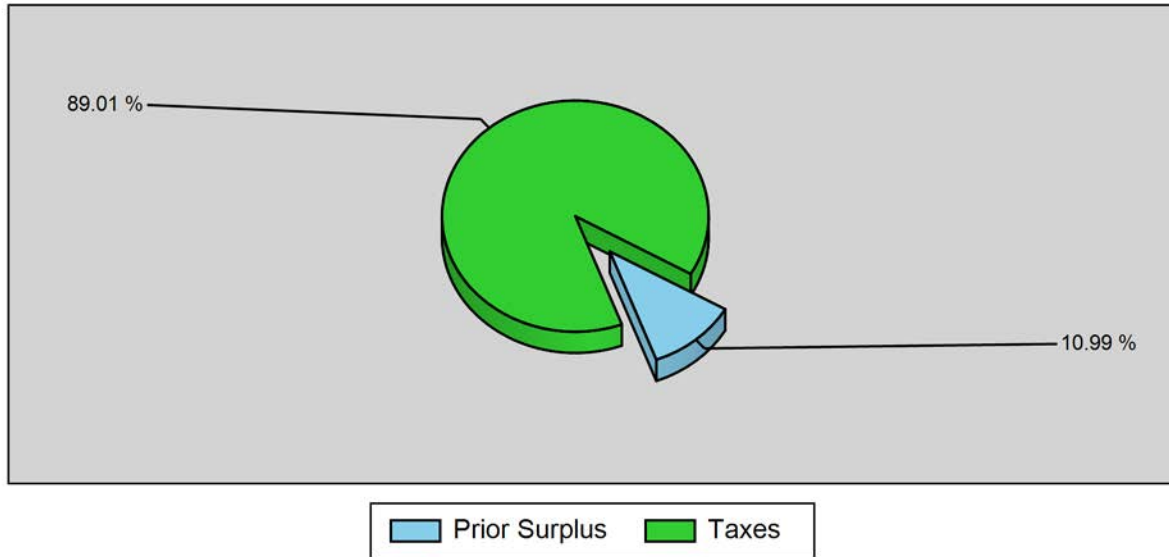
Service: FIRE KALEDEN

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	30,000	25,000
Taxes	240,179	243,042	2,863
Total Revenues:	245,179	273,042	27,863
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	85,000	61,200
Travel	3,500	2,500	(1,000)
Utilities	9,800	9,200	(600)
Wages and benefits	92,609	109,920	17,311
Total Expenditures:	245,179	273,042	27,863
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	30,000	25,000	20,000	15,000	15,300
Taxes	243,042	206,625	216,003	225,466	229,903
Transfers from Reserve	0	0	0	0	0
Total Revenues:	273,042	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	85,000	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	109,920	85,648	87,167	88,713	90,487
Total Expenditures:	273,042	231,625	236,003	240,466	245,203
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

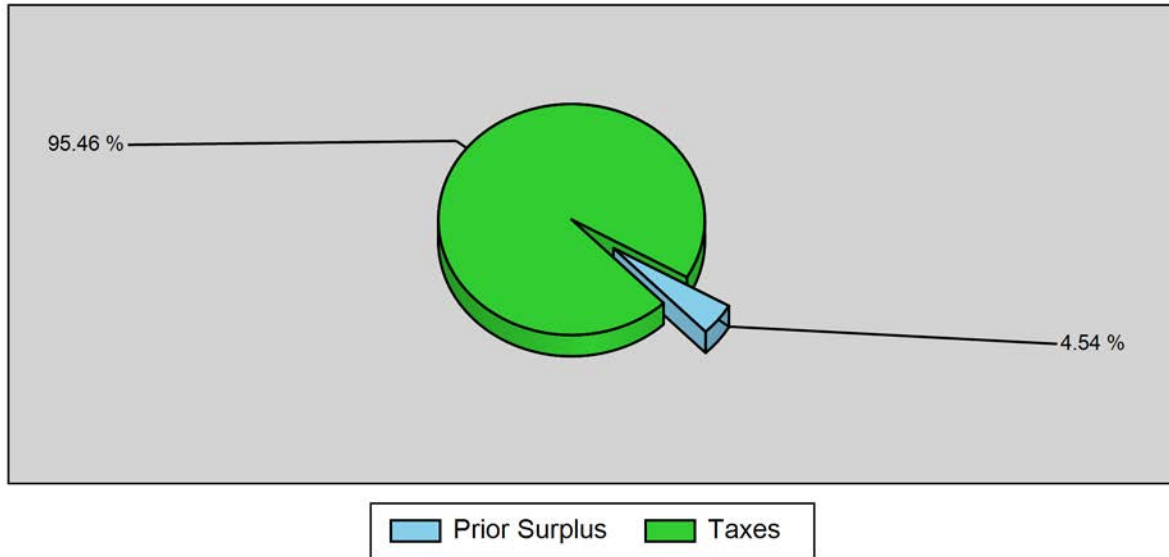
Service: FIRE OKANAGAN FALLS

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	16,564	(28,436)
Taxes	299,013	348,405	49,392
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

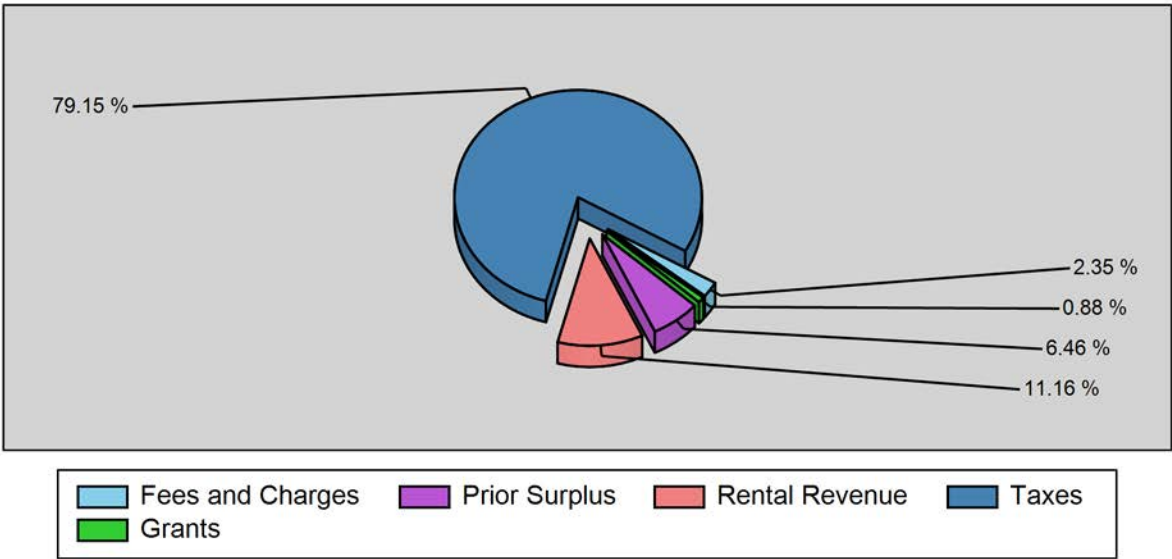
Service Participants: Specified Service Areas J714 and J715



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Prior Surplus	16,564	30,000	30,000	30,000	30,600
Taxes	348,405	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

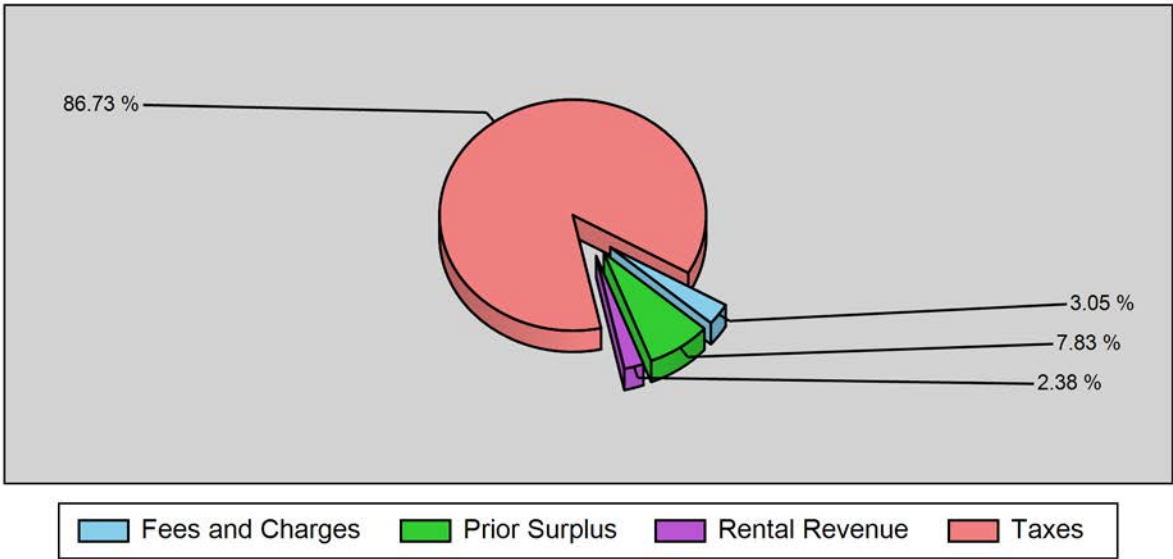
Service Participants: Specified Service Areas J714 and J715



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	15,200	(6,700)
Taxes	483,313	553,620	70,307
Transfers from Reserve	225,000	0	(225,000)
Total Revenues:	970,404	638,320	(332,084)
Expenditures			
Administration	14,199	14,245	46
Advertising	5,300	5,300	0
Capital and Equipment	439,000	78,100	(360,900)
Contingency	2,266	2,500	234
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	15,000	(32,841)
Supplies	32,099	40,000	7,901
Transfers	3,296	5,000	1,704
Travel	2,985	18,022	15,037
Utilities	14,726	27,000	12,274
Wages and benefits	252,299	274,244	21,945
Total Expenditures:	970,404	638,320	(332,084)
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	15,200	22,200	22,500	22,800	23,000
Taxes	553,620	641,234	647,836	636,418	591,810
Total Revenues:	638,320	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	78,100	144,100	145,100	127,600	77,600
Contingency	2,500	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	15,000	11,511	11,555	11,800	11,850
Supplies	40,000	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	27,000	21,861	22,076	22,295	22,517
Wages and benefits	274,244	278,801	283,837	288,432	293,121
Total Expenditures:	638,320	697,934	705,336	694,518	650,610
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

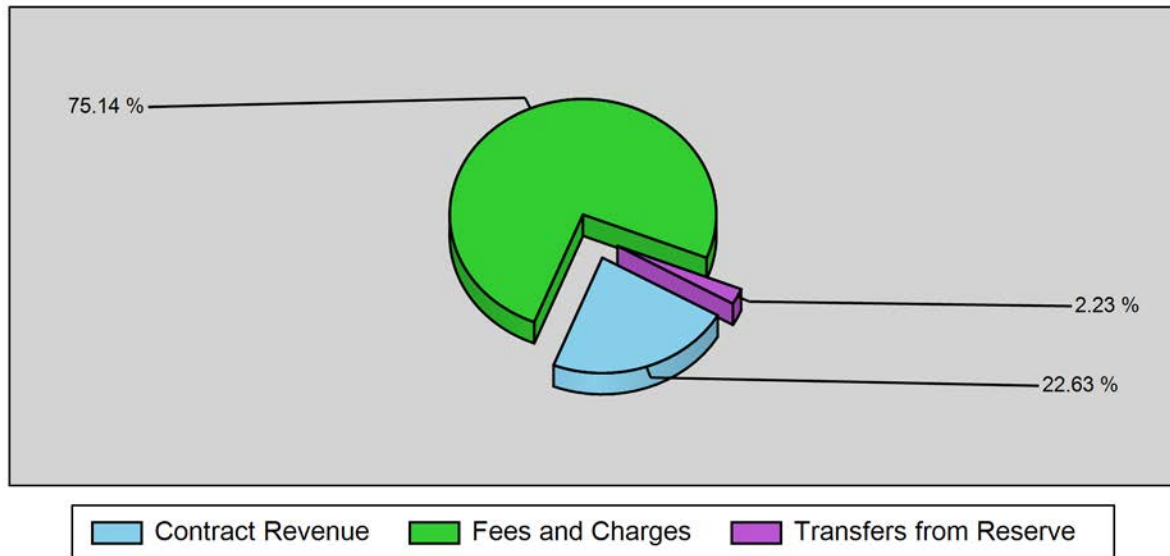
Service: RECYCLING/GARBAGE OK FALLS

Dept Number: 3570

Service Participants: Specified Service Areas F714 and F715



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	65,351	65,822	471
Fees and Charges	181,060	218,560	37,500
Prior Surplus	(4,000)	0	4,000
Transfers from Reserve	13,893	6,501	(7,392)
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

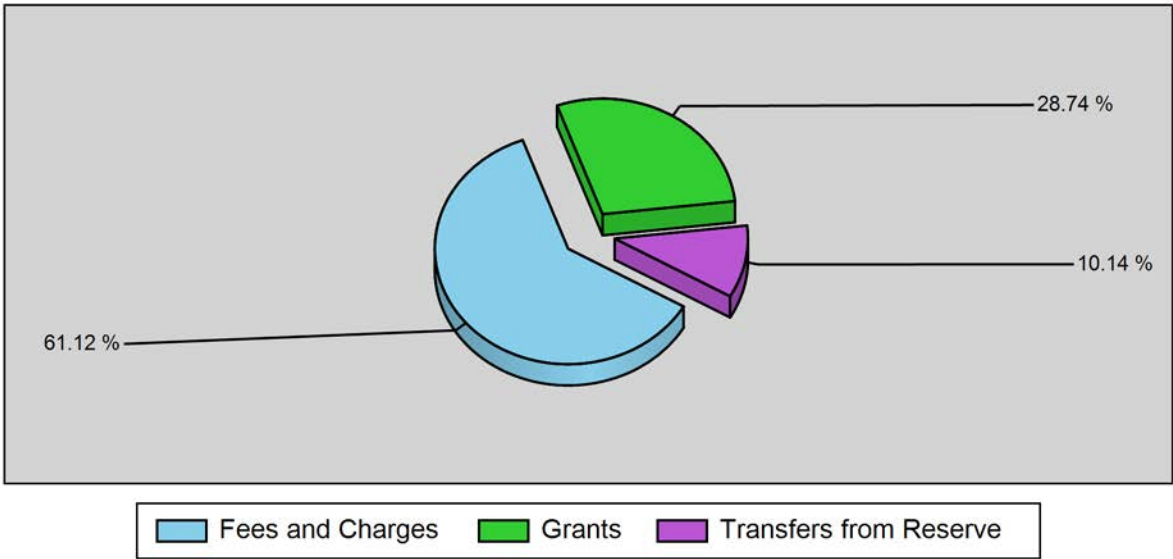
Service Participants: Specified Service Areas F714 and F715



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	65,822	65,822	65,822	65,822	65,822
Fees and Charges	218,560	218,560	226,945	226,945	226,945
Transfers from Reserve	6,501	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



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	973,277	152,763
Grants	429,933	457,721	27,788
Prior Surplus	100,000	0	(100,000)
Transfers from Reserve	41,670	161,436	119,766
Total Revenues:	1,392,117	1,592,434	200,317
Expenditures			
Administration	37,257	40,185	2,928
Capital and Equipment	55,000	120,625	65,625
Consultants	7,000	55,000	48,000
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	260,081	41,500
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	333,209	36,608
Total Expenditures:	1,392,117	1,592,434	200,317
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	973,277	1,019,944	1,018,557	1,040,537	1,011,906
Grants	457,721	80,226	80,226	80,226	80,226
Prior Surplus	0	0	0	0	0
Transfers from Reserve	161,436	8,598	36,598	38,598	8,598
Total Revenues:	1,592,434	1,108,768	1,135,381	1,159,361	1,100,730
Expenditures					
Administration	40,185	40,888	41,603	42,331	43,072
Capital and Equipment	120,625	25,000	28,000	30,000	30,000
Consultants	55,000	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	260,081	260,081	271,100	281,100	295,600
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	70,000	75,000	80,000	0
Wages and benefits	333,209	338,480	344,655	350,191	355,590
Total Expenditures:	1,592,434	1,108,768	1,135,381	1,159,361	1,100,730
Net Total	0	0	0	0	0

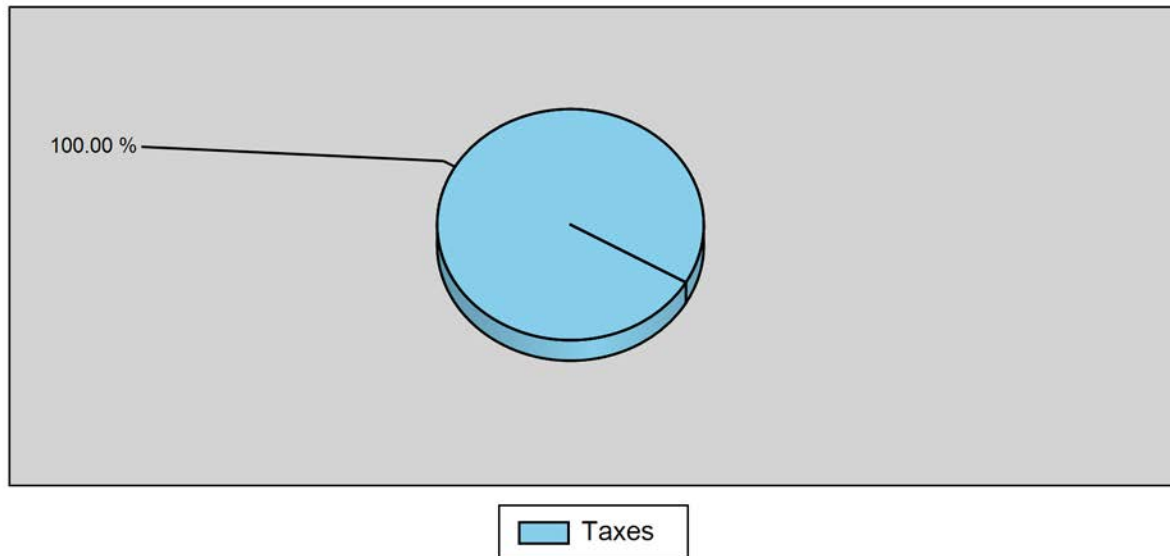
FIVE YEAR FINANCIAL PLAN

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)	0	875
Taxes	6,882	5,651	(1,231)
Total Revenues:	6,007	5,651	(356)
Expenditures			
Administration	475	451	(24)
Utilities	4,896	5,200	304
Wages and benefits	636	0	(636)
Total Expenditures:	6,007	5,651	(356)
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					
Taxes	5,651	5,750	5,851	5,953	6,057
Total Revenues:	5,651	5,750	5,851	5,953	6,057
Expenditures					
Administration	451	459	467	475	483
Utilities	5,200	5,291	5,384	5,478	5,574
Total Expenditures:	5,651	5,750	5,851	5,953	6,057
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

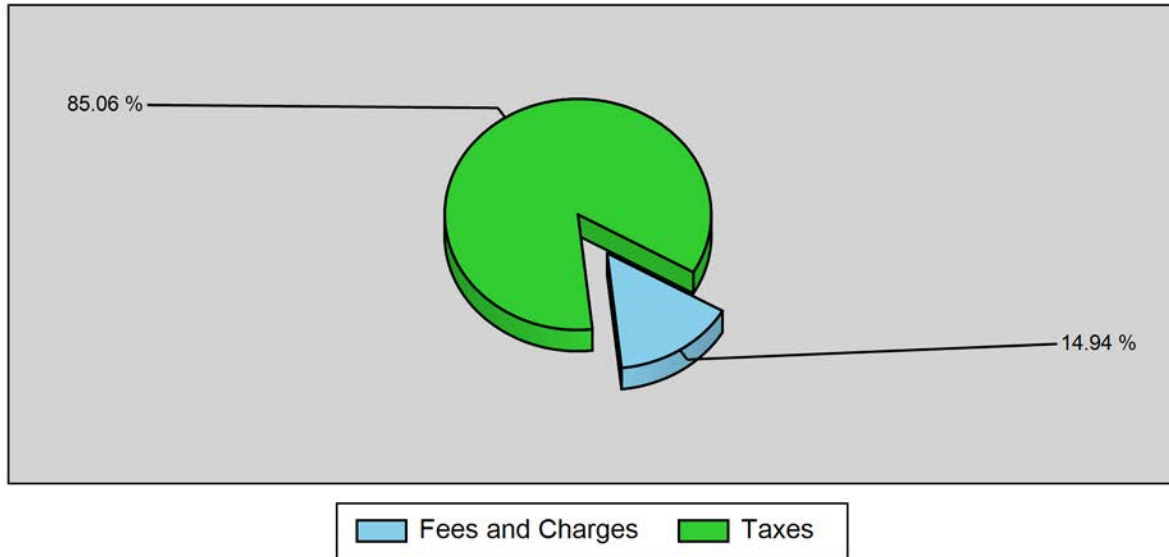
Service: TRANSIT AREA D

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”

• Area E Requisition		238
• Summary Information		239
• Cemetery Area E Naramata	8950	240 – 241
• Grant in Aid Area E	7960	242 – 243
• Naramata Museum	7830	244 – 245
• Naramata Transit	8300	246 – 247
• Noise Bylaws Area E	2710	248
• Parks and Recreation Naramata	7540	249 – 251
• Rural Projects Area E	0360	252 - 253
• Tourism & Community Service Contribution	9260	254
• Untidy/Unsightly Area E	2610	255 - 256
Specified Areas		
• Fire – Naramata	1700	257 - 259
• Naramata Water	3940	260 - 262
• Street Lighting Naramata	9680	263 - 264

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		\$ 23,737	\$ 19,375	\$ 4,361
ANIMAL CONTROL		15,630	15,664	(33)
BUILDING INSPECTION		33,838	33,849	(11)
DESTRUCTION OF PESTS		313	285	27
EMERGENCY PLANNING		5,963	5,846	117
ELECTORAL AREA ADMINISTRATION		138,243	134,675	3,568
ELECTORAL AREA PLANNING		115,375	112,731	2,644
ENVIRONMENTAL CONSERVATION		-	-	-
GENERAL GOVERNMENT		41,795	43,984	(2,189)
HERITAGE (Subregional)		643	-	643
ILLEGAL DUMPING		339	353	(14)
NOXIOUS WEEDS		1,420	1,169	251
NUISANCE CONTROL		885	885	-
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		2,591	3,053	(462)
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		1,239	-	1,239
REGIONAL TRAILS		9,161	8,832	329
SOLID WASTE MANAGEMENT PLAN		5,179	4,920	259
SUBDIVISION SERVICING		11,948	10,967	981
Subtotal		\$ 408,298	\$ 396,588	\$ 11,710
<u>Regional Director determines budget</u>				
GRANT IN AID		\$ 9,000	\$ 9,000	\$ -
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		2,390	-	2,390
Subtotal		\$ 321,765	\$ 284,394	\$ 37,371
<u>Requisitions from Other Multi-Regional Boards</u>				
OKANAGAN BASIN WATER BOARD		\$ 29,703	\$ 30,119	\$ (416)
OKANAGAN REGIONAL LIBRARY		120,886	119,760	1,126
		\$ 150,589	\$ 149,879	\$ 710
SUBTOTAL		\$ 880,652	\$ 830,861	\$ 49,791
<u>Service Areas</u>				
CEMETERY-P(715)		\$ 25,845	\$ 28,289	\$ (2,444)
NARAMATA FIRE DEPARTMENT		382,197	298,344	83,853
NARAMATA WATER (Parcel)		120,750	115,000	5,750
SEPTAGE DISPOSAL SERVICE		3,182	3,200	(19)
STERILE INSECT RELEASE		41,678	41,439	239
Subtotal		\$ 573,652	\$ 486,272	\$ 87,380
TOTAL		\$ 1,454,304	\$ 1,317,133	\$ 137,170
Average Res Tax Rate/\$1000		\$ 2.34	\$ 2.12	\$ 0.22
Average Taxes per Res Property		\$ 1,010.69	\$ 913.67	\$ 97.01

TAX REQUISITION CHANGE	2017	2016	CHANGE**	EXPLANATION
AREA E	\$1,454,304	\$1,317,133	\$47,567	(Excluding Fire and Water)**
REGIONAL SERVICES	\$164,333	\$159,976	\$4,357	See Regional Services Summary Changes
RURAL SERVICES	\$436,232	\$427,930	\$8,302	See Rural Services Summary
SHARED SERVICES	\$5,571	\$3,200	\$2,371	See Shared Services Summary Changes
CEMETERY - ELECTORAL AREA E (NARAMATA)	\$25,845	\$28,289	-\$2,444	
GRANT-IN AID - AREA E	\$9,000	\$9,000	\$0	
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	
				\$25K honorariums;\$7K Education; \$26K Debt Servicing; 16K increased transfer to reserve and Program change approved - project management staffing \$15K
FIRE PROTECTION - NARAMATA	\$382,197	\$298,344	\$83,853	
WATER SYSTEM - NARAMATA	\$120,750	\$115,000	\$5,750	Program changes approved
NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
WATER SYSTEM - NARAMATA	\$1,285,744	\$1,237,454	\$48,290	\$39 per household increase
STREET LIGHTING	\$3,452	\$4,000	-\$548	

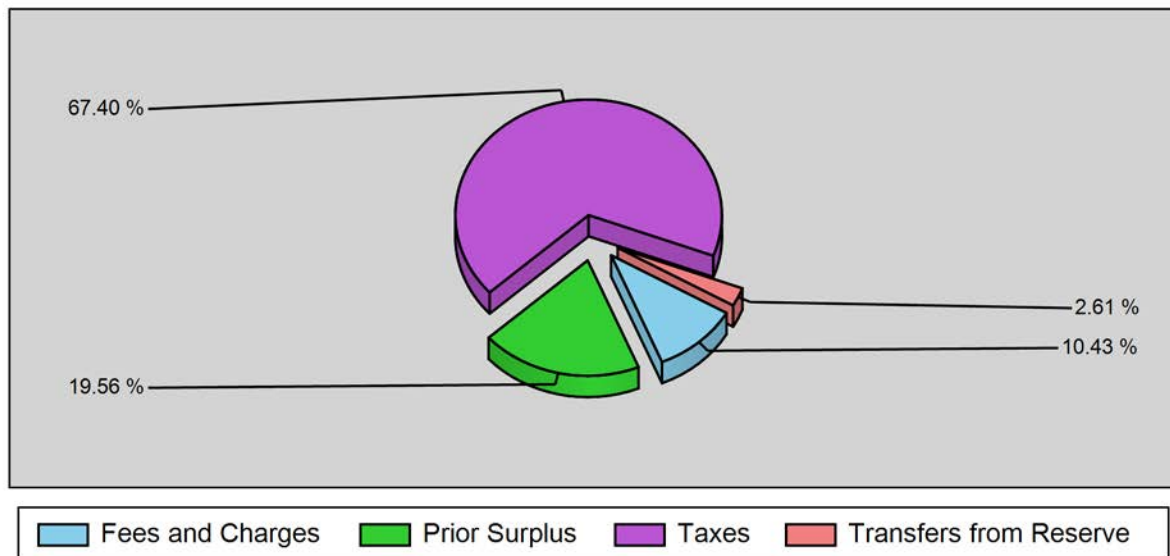
FIVE YEAR FINANCIAL PLAN

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	7,500	0
Taxes	28,289	25,845	(2,444)
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	7,500	7,500	7,500	7,500	7,500
Taxes	25,845	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

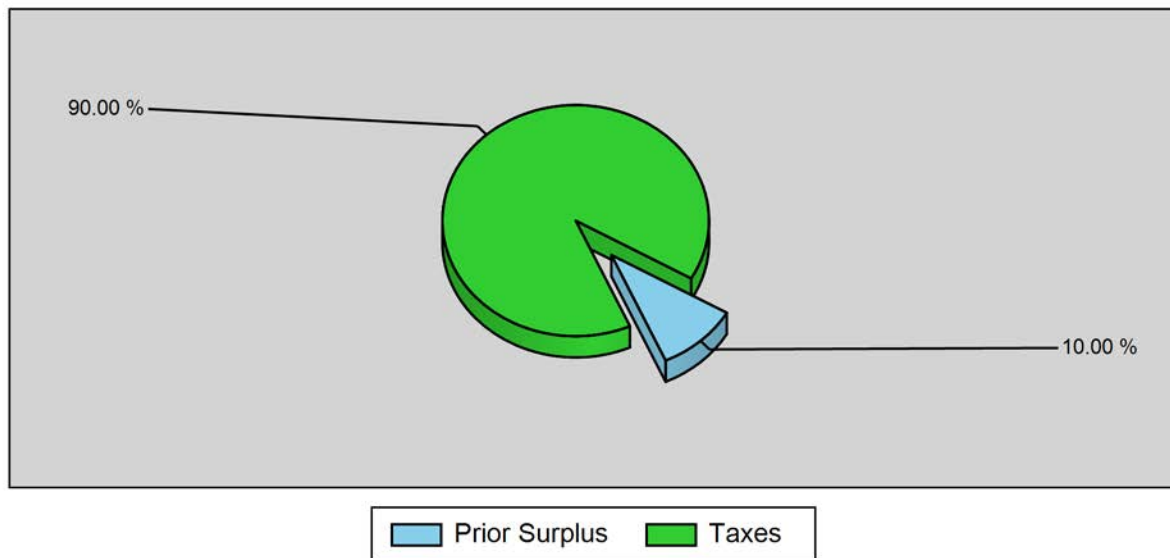
FIVE YEAR FINANCIAL PLAN

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	1,000	0
Taxes	9,000	9,000	0
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	1,000	1,000	1,000	1,000	1,000
Taxes	9,000	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

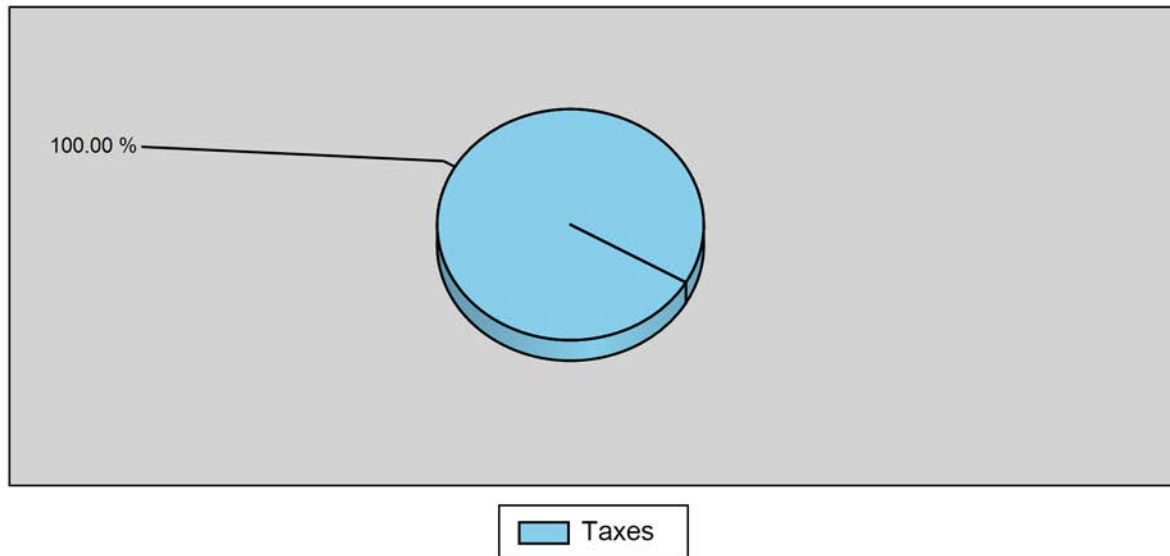
FIVE YEAR FINANCIAL PLAN

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

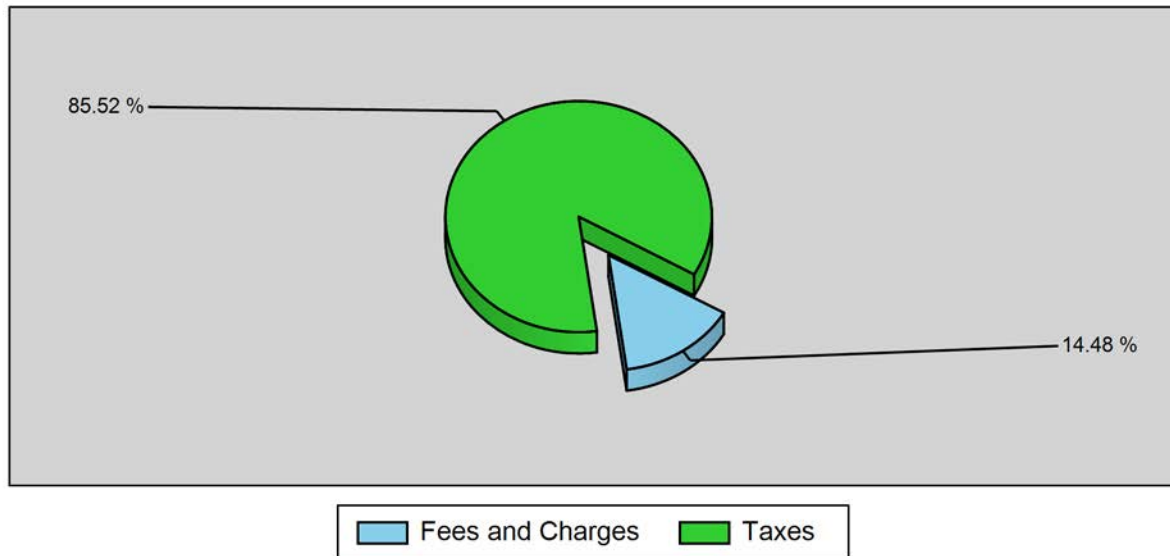
FIVE YEAR FINANCIAL PLAN

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

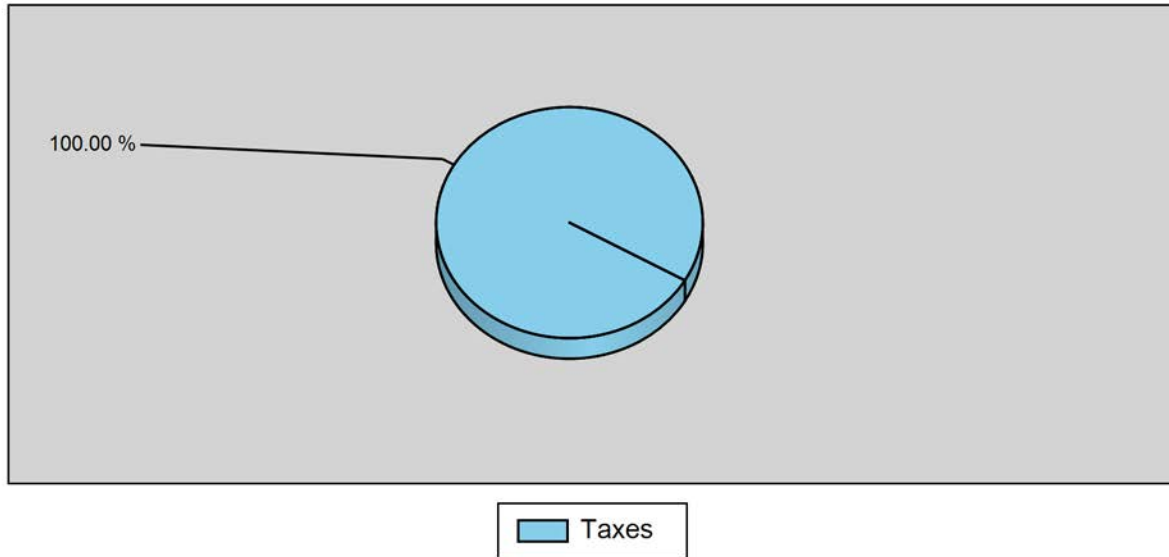
FIVE YEAR FINANCIAL PLAN

2017 - 2021

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

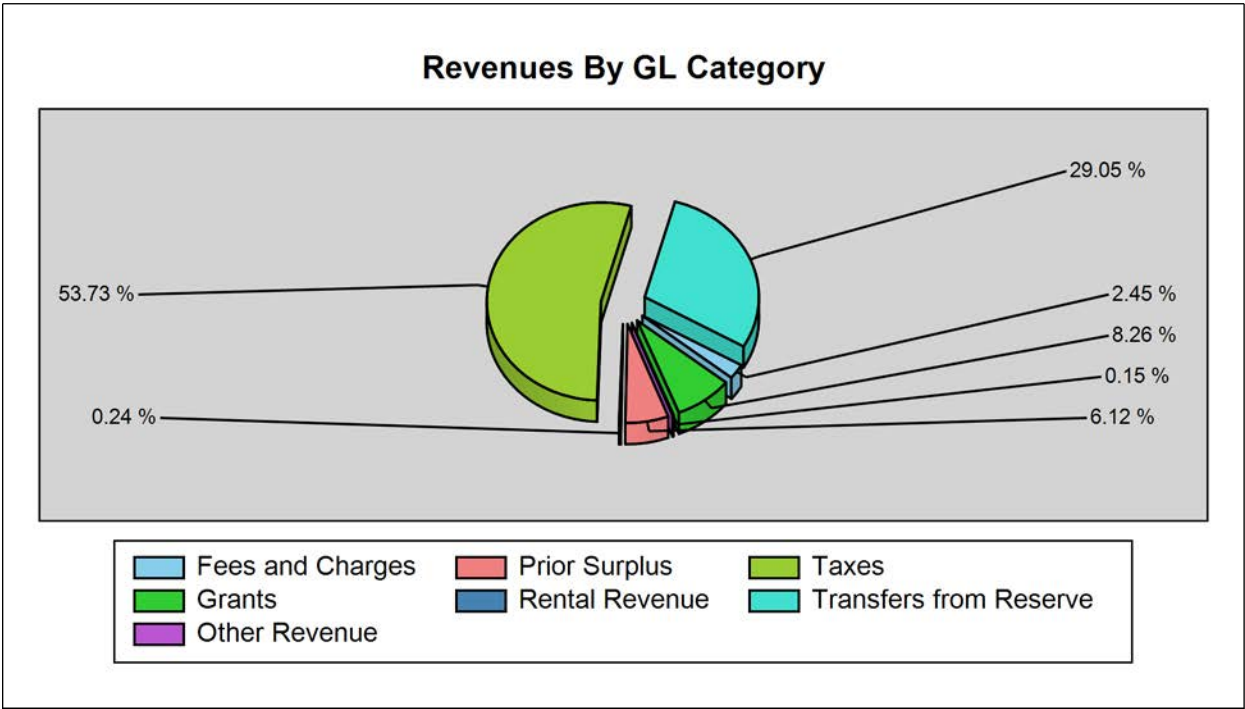


Revenues By GL Category



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	95,000	10,166
Total Revenues:	281,920	327,015	45,095
Expenditures			
Administration	6,301	7,166	865
Advertising	1,000	1,000	0
Capital and Equipment	81,234	122,750	41,516
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	327,015	45,095
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	95,000	25,000	5,000	7,500	5,000
Total Revenues:	327,015	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	122,750	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:	327,015	327,528	381,858	304,497	315,888
Net Total	0	0	0	0	0

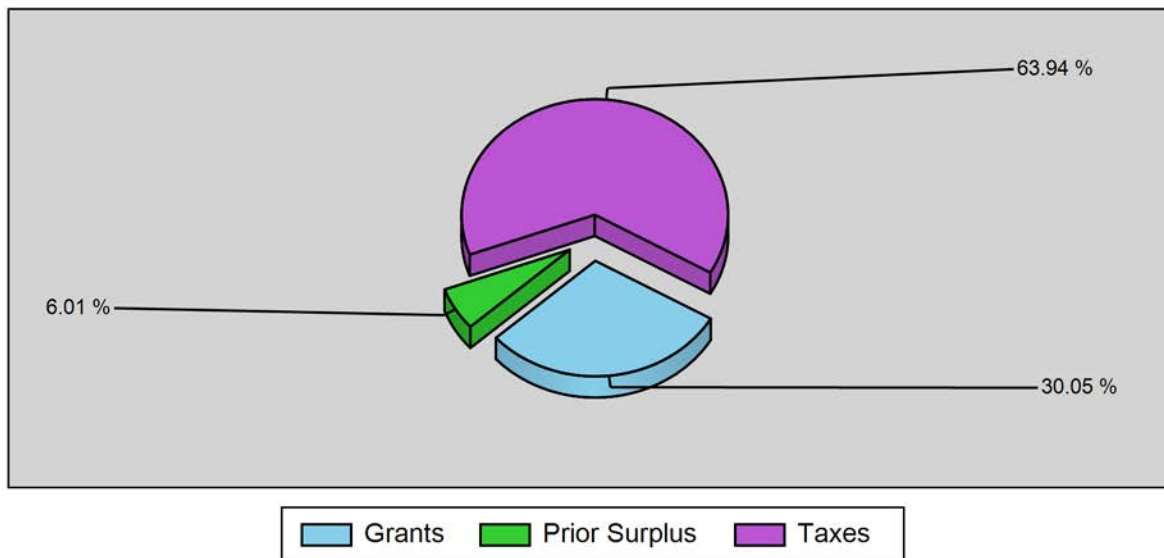
FIVE YEAR FINANCIAL PLAN

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

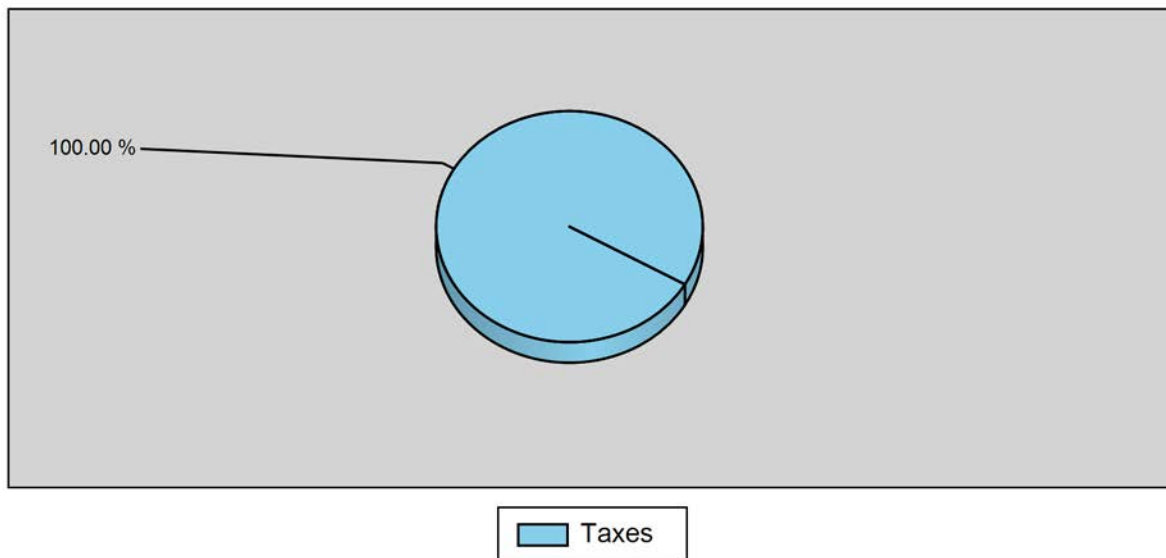
FIVE YEAR FINANCIAL PLAN

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

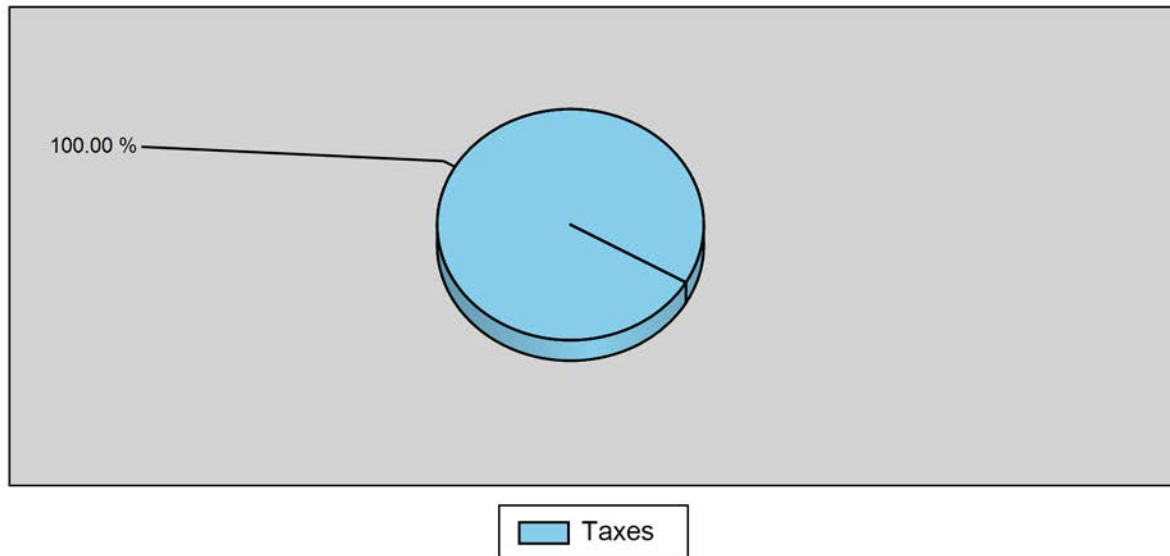
FIVE YEAR FINANCIAL PLAN

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

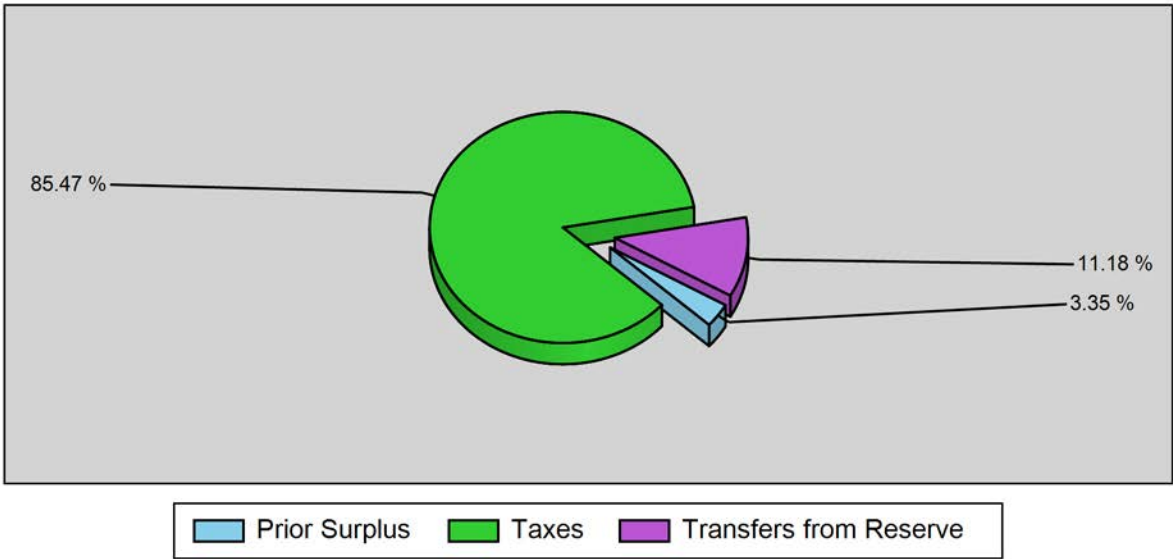
Service: UNSIGHTLY/UNTIDY PREMISES AREA E
 Dept Number: 2610
 Service Participants: Electoral Area E



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



Revenues By GL Category



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

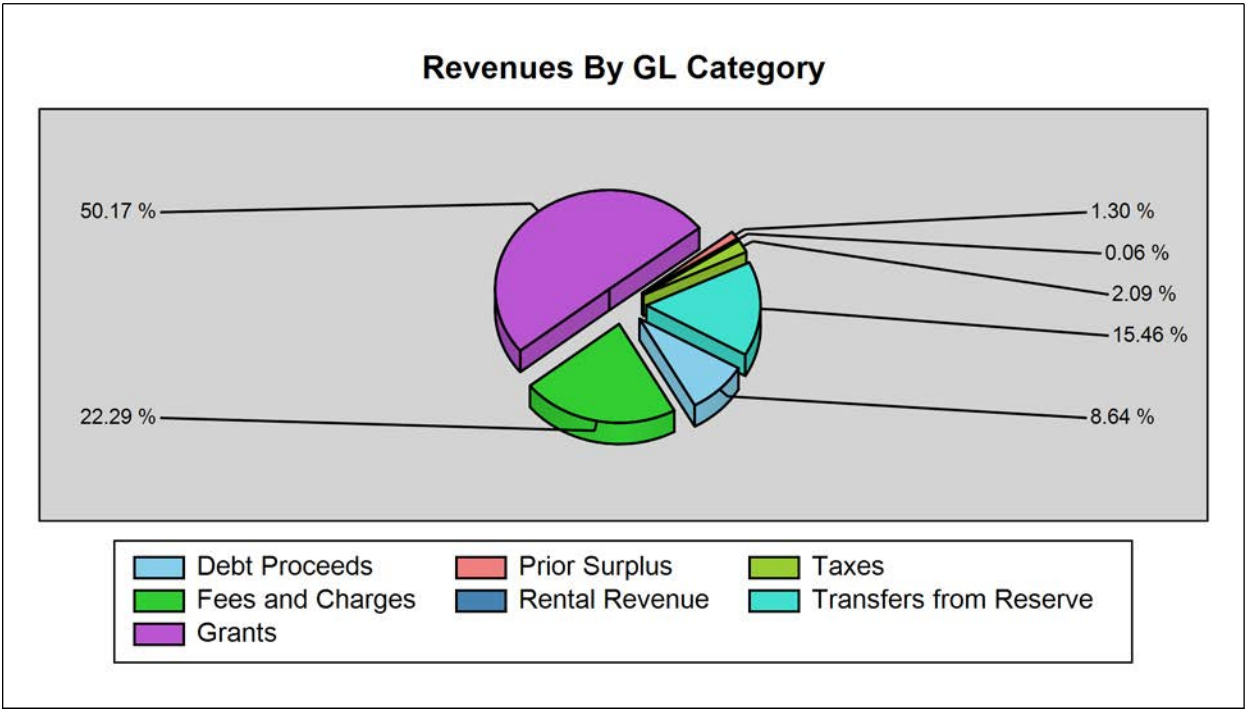
FIVE YEAR FINANCIAL PLAN

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	1,290,432	21,429
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	5,789,782	2,598,279
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	438,484	4,028
Total Expenditures:	3,191,503	5,789,782	2,598,279
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	1,290,432	1,605,609	1,552,258	1,622,870	1,617,289
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:	5,789,782	1,935,997	1,788,985	1,866,253	1,867,661
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	438,484	445,135	452,851	459,776	466,272
Total Expenditures:	5,789,782	1,935,997	1,788,985	1,866,253	1,867,661
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

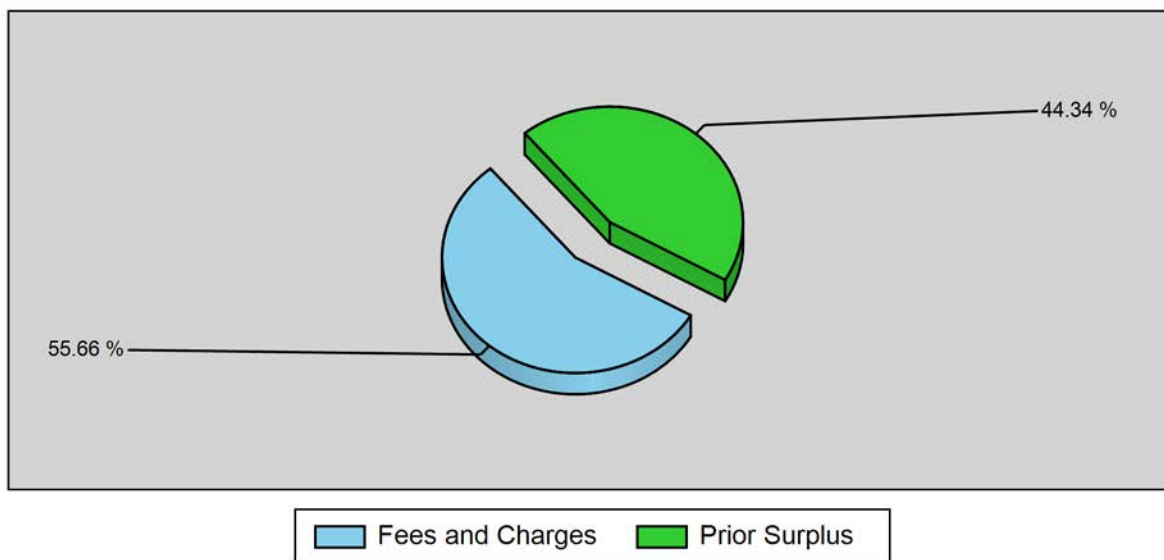
Service: STREET LIGHTING NARAMATA

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”

• Area F Requisition		266
• Summary Information		267
• Grant in Aid Area F	8000	268 - 269
• Parks Commission Area F	7570	270 - 271
• Rural Projects Area F	0370	272 - 273
• Untidy/Unsightly Area F	2630	274 - 275
Specified Areas		
• Faulder Water	3920	276 -277
• Fire – Area F	1000	278 – 279
• Recreation West Bench	7560	280
• Sage Mesa Water	3910	281 – 282
• Street Lighting West Bench/Husula	9660	283 – 284
• West Bench Water	3970	285 -286

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2017 Budget Comparative Requisition

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN				
2017 Budget Comparative Requisition				
ELECTORAL AREA F (OKANAGAN LAKE WEST/WESTBENCH)		2017	2016	NET CHANGE
Participating Directors determine budget by weighted vote				
911 EMERGENCY CALL SYSTEM - Impr. Only		\$ 17,426	\$ 14,224	\$ 3,202
ANIMAL CONTROL		11,140	11,163	(24)
BUILDING INSPECTION		11,259	11,263	(4)
DESTRUCTION OF PESTS		223	203	20
ELECTORAL AREA ADMINISTRATION		98,526	95,983	2,543
ELECTORAL AREA PLANNING		82,228	80,344	1,884
EMERGENCY PLANNING		4,250	4,166	83
ENVIRONMENTAL CONSERVATION		-	-	-
GENERAL GOVERNMENT		29,787	31,348	(1,560)
HERITAGE (Subregional)		458	-	458
ILLEGAL DUMPING		242	252	(10)
MOSQUITO CONTROL - Impr Only		183	566	(383)
NOXIOUS WEEDS		1,012	833	179
NUISANCE CONTROL		631	631	-
SUBDIVISION SERVICING		8,515	7,816	699
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		883	-	883
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		1,847	2,176	(329)
REGIONAL TRAILS		6,529	6,295	234
SOLID WASTE MANAGEMENT PLAN		3,691	3,507	185
Subtotal		\$ 278,831	\$ 270,770	\$ 8,061
Regional Director determines budget				
GRANT-IN-AID		\$ 2,500	\$ 2,500	\$ -
NOISE BYLAW		2,189	1,315	873
PARKS COMMISSION		125,427	75,905	49,522
RURAL PROJECTS		11,087	11,576	(489)
UNTIDY AND UNSIGHTLY CONTROL		3,515	3,673	(158)
VICTIM SERVICES DEF		1,703	-	1,703
Subtotal		\$ 146,421	\$ 94,969	\$ 51,452
Requisitions from Other Multi-Regional Boards				
OKANAGAN BASIN WATER BOARD		\$ 21,169	\$ 21,466	\$ (296)
SUBTOTAL		\$ 446,421	\$ 387,205	\$ 59,216
Service Areas				
ELECT SYS-WESTBENCH EST/HUSULA-A(715)		\$ 5,701	\$ 6,011	\$ (310)
FAULDER WATER SYSTEM-A(777)		139,413	136,390	3,023
FIRE PROTECTION-WESTBENCH/PIB LANDS-A(715)		294,224	265,143	29,081
OKANAGAN REGIONAL LIBRARY		86,156	85,354	802
REC CENTRE COST SHARING-M(715)		20,000	20,000	-
STERILE INSECT RELEASE		10,488	10,341	147
SEPTAGE DISPOSAL SERVICE		1,624	1,634	(9)
WEST BENCH WATER CAPITAL (PARCEL)		115,600	115,600	-
Subtotal		\$ 673,206	\$ 640,472	\$ 32,734
TOTAL		\$ 1,119,627	\$ 1,027,678	\$ 91,950
Average Res Tax Rate/\$1000		\$ 2.31	\$ 2.10	\$ 0.21
Average Taxes per Res Property		\$ 1,070.41	\$ 972.34	\$ 98.07

TAX REQUISITION CHANGE	2017	2016	CHANGE**	EXPLANATION
AREA F	\$1,119,627	\$1,027,678	\$60,156	(Excluding Fire and Water)**
REGIONAL SERVICES	\$98,414	\$95,238	\$3,176	See Regional Services Summary Changes
RURAL SERVICES	\$298,231	\$292,693	\$5,538	See Rural Services Summary
SHARED SERVICES	\$5,516	\$2,949	\$2,567	See Shared Services Summary Changes
AREA F PARKS COMMISSION	\$125,427	\$75,905	\$49,522	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	\$5,701	\$6,011	-\$310	
WATER SYSTEM - FAULDER	\$139,413	\$136,390	\$3,023	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	\$242,703	\$176,357	\$66,346	Overflow lower reservoir work
WEST BENCH WATER	\$383,807	\$408,659	-\$24,852	Fee structure TBD for metering

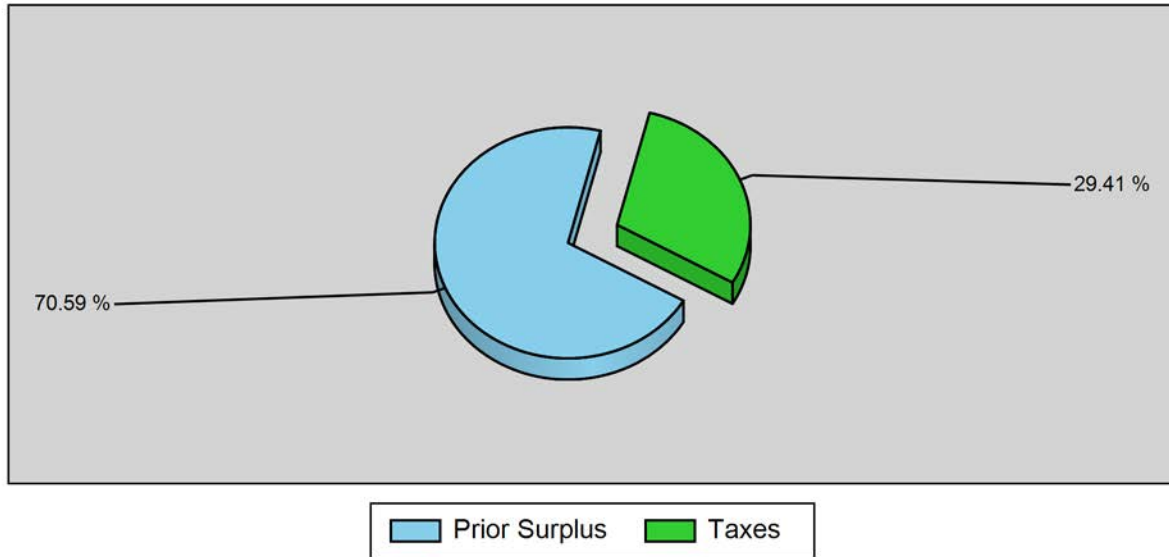
FIVE YEAR FINANCIAL PLAN

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

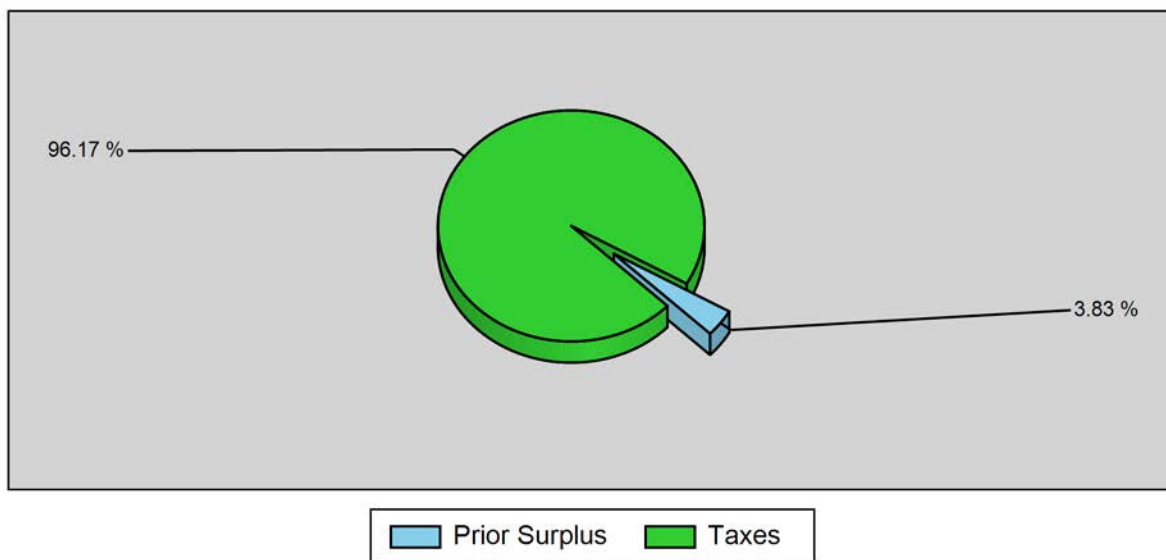
FIVE YEAR FINANCIAL PLAN

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	125,427	49,522
Total Revenues:	115,905	130,427	14,522
Expenditures			
Administration	3,094	2,630	(464)
Capital and Equipment	73,800	48,000	(25,800)
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	130,427	14,522
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	125,427	136,379	88,201	99,776	100,658
Total Revenues:	130,427	141,379	93,201	104,776	105,658
Expenditures					
Administration	2,630	2,676	2,723	2,771	2,819
Capital and Equipment	48,000	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:	130,427	141,379	93,201	104,776	105,658
Net Total	0	0	0	0	0

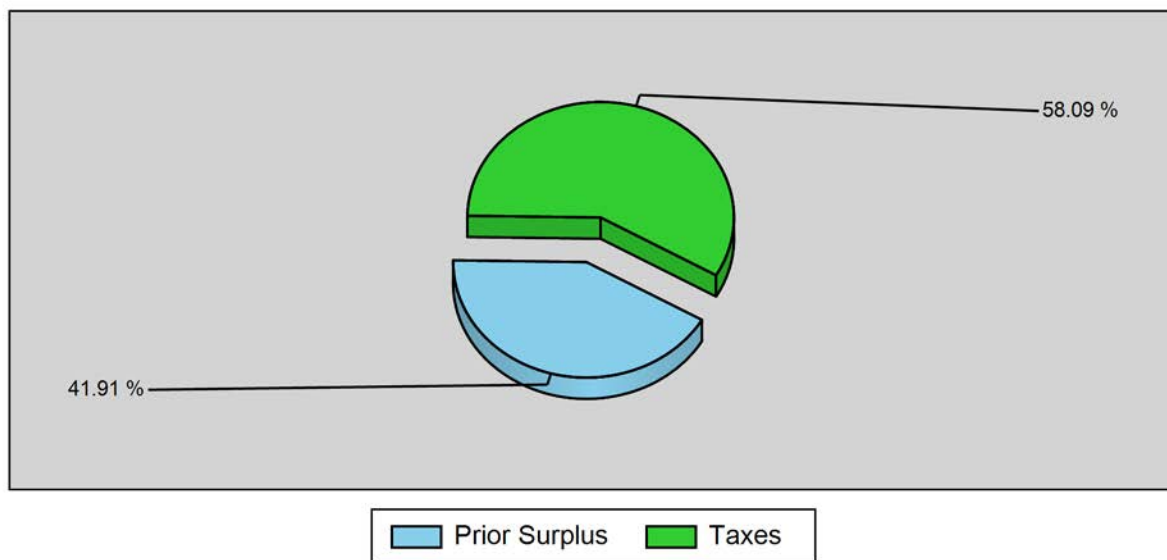
FIVE YEAR FINANCIAL PLAN

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

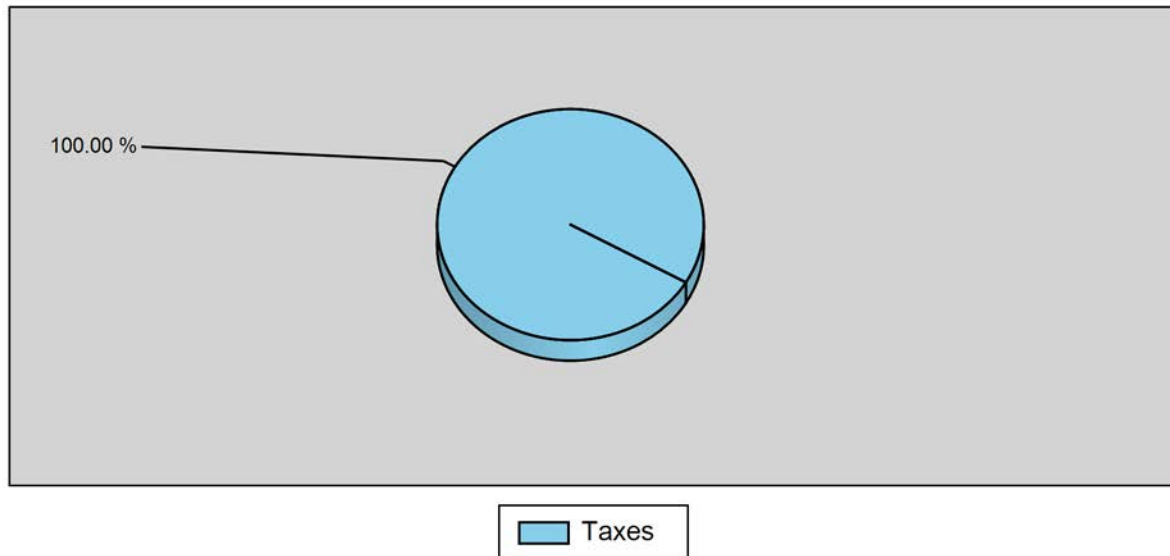
FIVE YEAR FINANCIAL PLAN

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

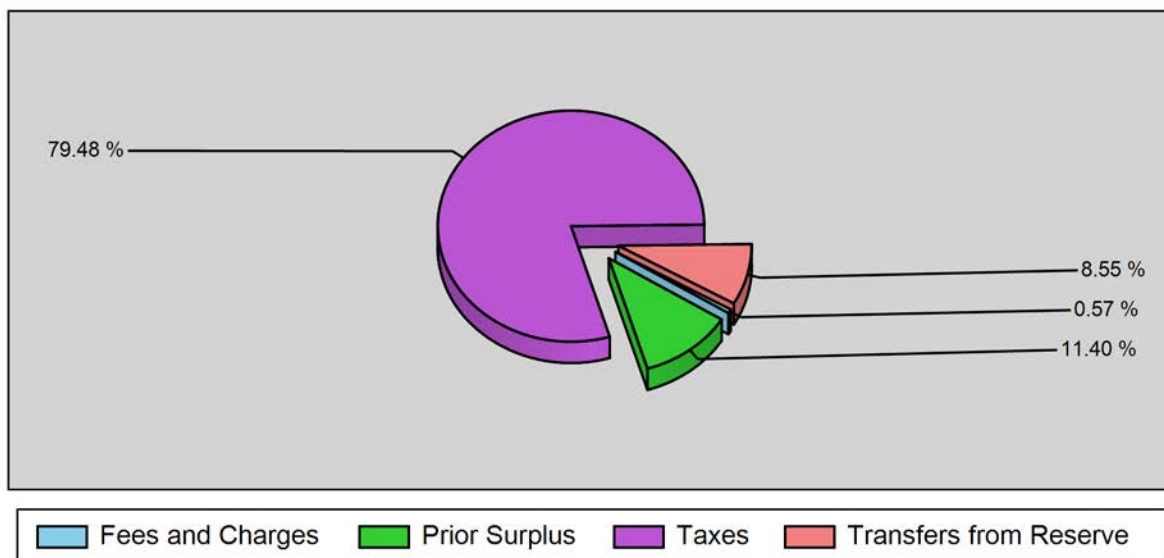
Service: FAULDER WATER

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	139,413	3,023
Transfers from Reserve	35,000	15,000	(20,000)
Total Revenues:	197,390	175,413	(21,977)
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	79,368	1,936
Total Expenditures:	197,390	175,413	(21,977)
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	139,413	162,254	164,285	165,692	167,562
Transfers from Reserve	15,000	10,000	15,000	10,000	15,000
Total Revenues:	175,413	183,254	190,285	186,692	193,562
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	79,368	80,530	81,881	83,097	84,272
Total Expenditures:	175,413	183,254	190,285	186,692	193,562
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

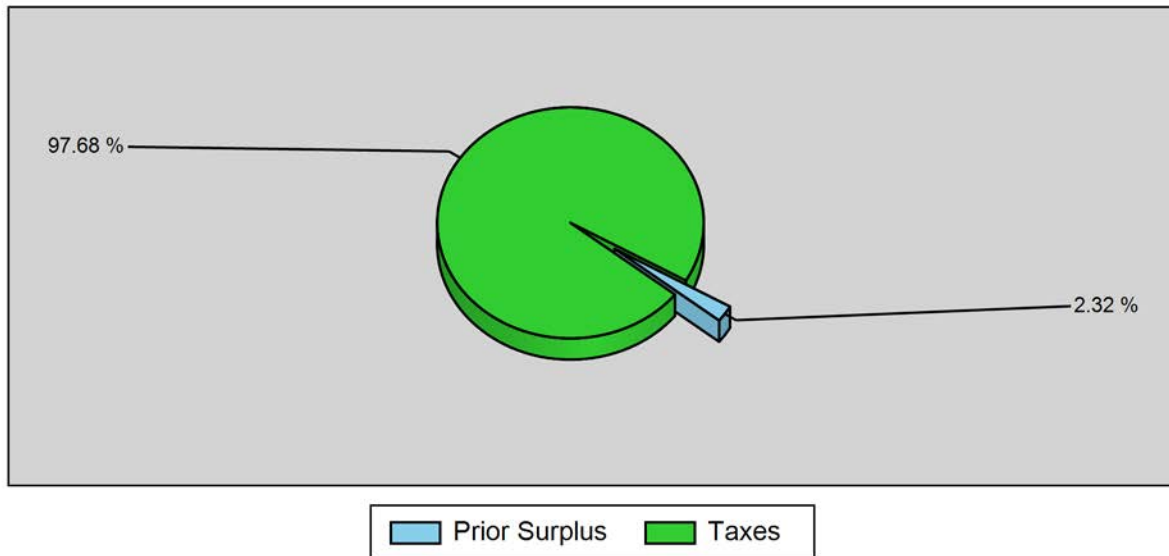
Service: FIRE WEST BENCH (D-F)

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

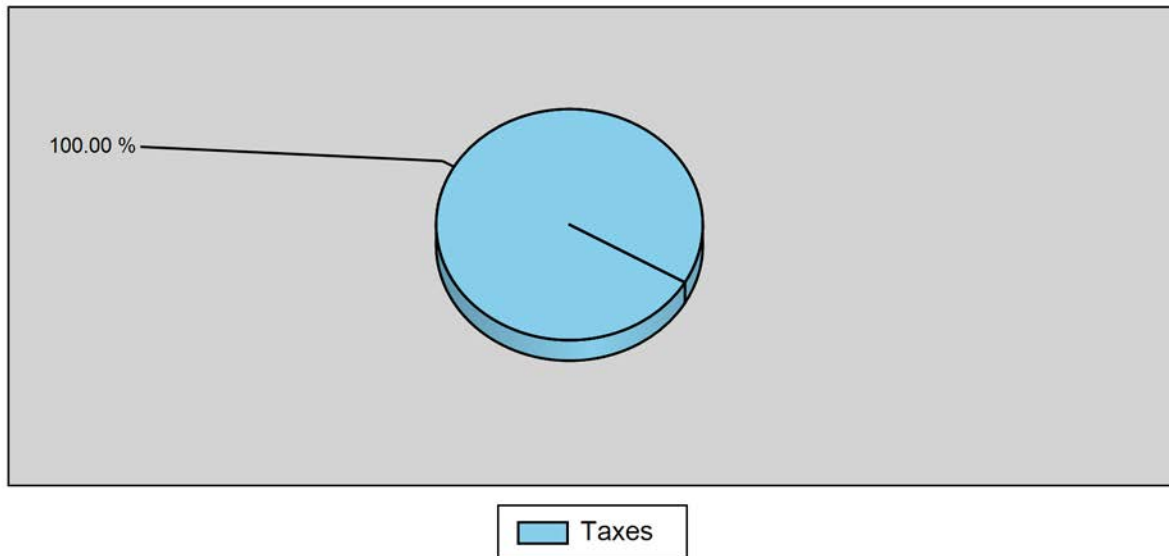
FIVE YEAR FINANCIAL PLAN

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

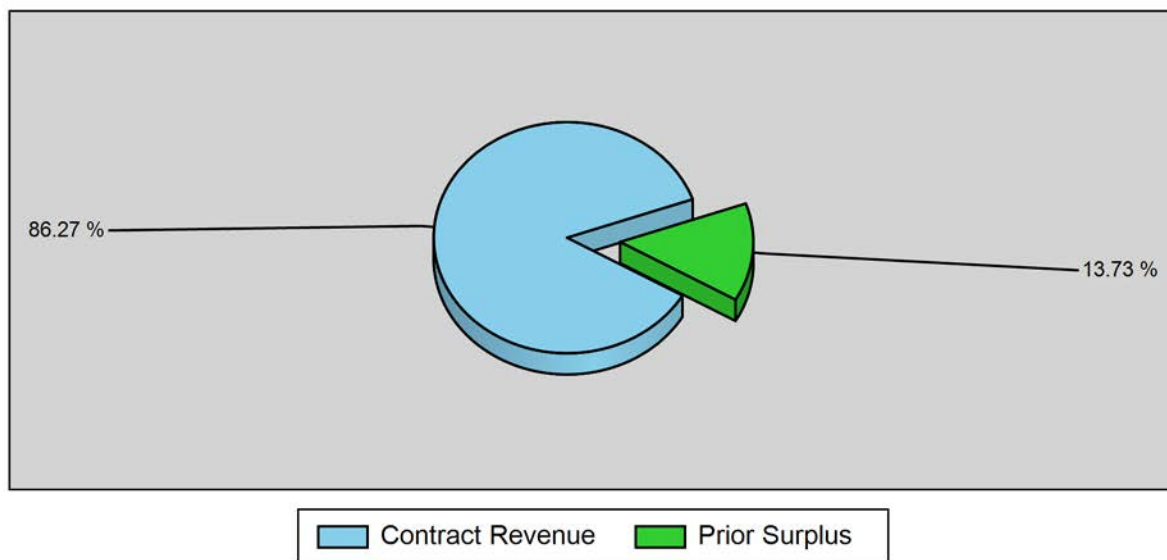
Service: SAGE MESA WATER

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	242,703	66,346
Prior Surplus	0	38,636	38,636
Total Revenues:	176,357	281,339	104,982
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	124,265	52,169
Total Expenditures:	176,357	281,339	104,982
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	242,703	145,028	147,563	149,947	152,217
Prior Surplus	38,636	28,636	28,636	28,636	28,636
Total Revenues:	281,339	173,664	176,199	178,583	180,853
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	124,265	115,552	117,048	118,393	119,623
Uncategorized Expenses	200	200	200	200	200
Total Expenditures:	281,339	173,664	176,199	178,583	180,853
Net Total	0	0	0	0	0

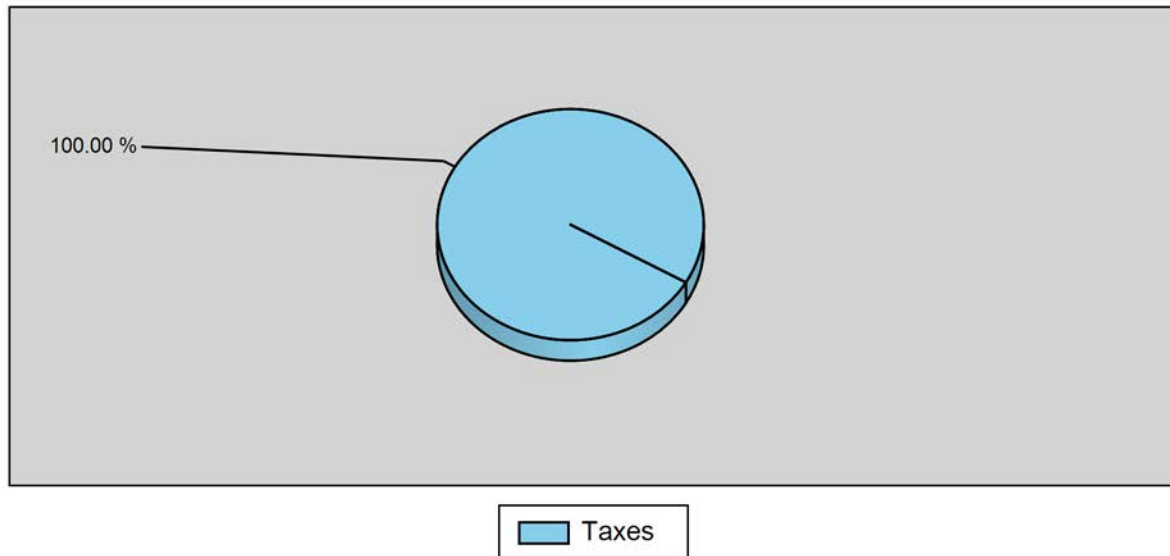
FIVE YEAR FINANCIAL PLAN

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)	0	600
Taxes	6,011	5,701	(310)
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

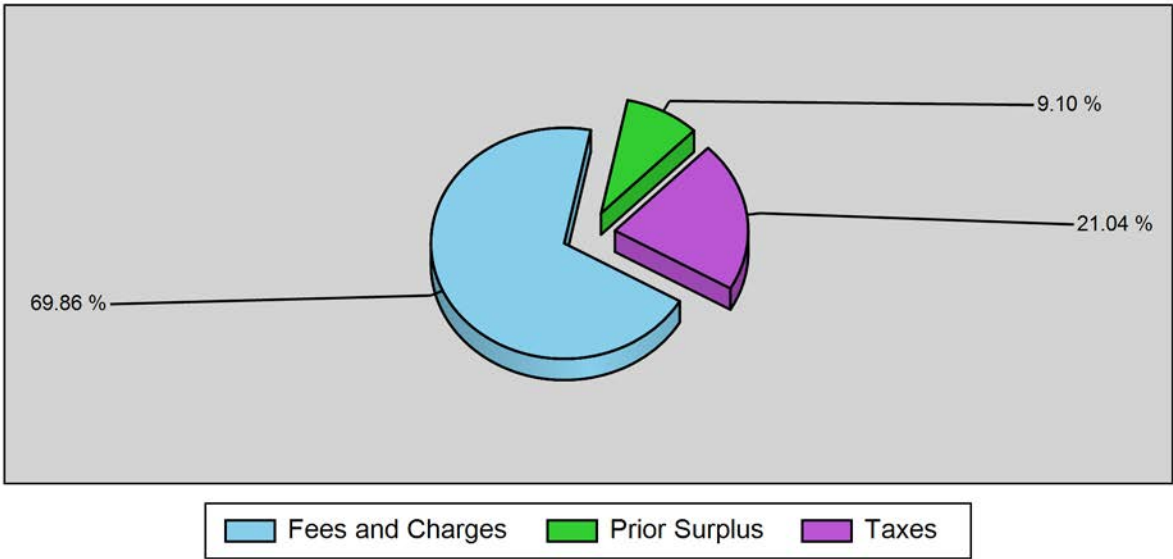
Service: STREET LIGHTING WEST BENCH/HUSULA
Dept Number: 9660
Service Participants: Specified Area F6 A(715)



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	5,701	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	383,807	(55,361)
Prior Surplus	150,000	50,000	(100,000)
Taxes	115,600	115,600	0
Total Revenues:	704,768	549,407	(155,361)
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	102,657	(1,823)
Total Expenditures:	704,768	549,407	(155,361)
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	383,807	376,698	380,919	388,996	396,873
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:	549,407	542,298	546,519	554,596	562,473
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	102,657	104,062	105,688	107,160	108,424
Total Expenditures:	549,407	542,298	546,519	554,596	562,473
Net Total	0	0	0	0	0

ELECTORAL AREA “G”

• Area G Requisition		289
• Summary Information		290
• Cemetery Area G	9000	291 – 292
• Grant in Aid Area G	7970	293 – 294
• Heritage Area G	7840	295
• Rural Projects Area G	0380	296 - 297
• Transit Area G	8350	298 - 299
• Untidy/Unsightly Area G	2640	300 - 301
Specified Areas		
• Olalla Water	3960	302 - 303
• Recycling/Garbage Area G	3580	304 -305
• Schneider Electrical	9450	306 - 307
• Street Lighting Electoral Area G	9500	308 – 309

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	\$	15,057	\$ 12,290	\$ 2,766
ANIMAL CONTROL		6,960	6,975	(15)
DESTRUCTION OF PESTS		139	127	12
ELECTORAL AREA ADMINISTRATION		61,559	59,970	1,589
ELECTORAL AREA PLANNING		51,376	50,199	1,177
EMERGENCY PLANNING		2,655	2,603	52
GENERAL GOVERNMENT		18,611	19,586	(975)
HERITAGE (Subregional)		286	-	286
ILLEGAL DUMPING		151	157	(6)
MOSQUITO CONTROL - Impr Only		10,106	9,270	836
NOXIOUS WEEDS		632	521	112
NUISANCE CONTROL		394	394	-
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		552	-	552
REGIONAL TRAILS		4,079	3,933	146
SOLID WASTE MANAGEMENT PLAN		2,306	2,191	115
SUBDIVISION SERVICING		5,320	4,884	437
Subtotal	\$	180,186	\$ 173,100	\$ 7,086
<u>Village & Regional Director determine budget</u>				
CEMETERY	\$	2,000	\$ 2,000	\$ -
ECONOMIC DEVELOPMENT - G		3,913	3,878	35
BGKEREMEOS LIBRARY CONTRIBUTION		11,028		11,028
KEREMEOS & DIST. REC. FACILITY - IMPR ONLY		44,617	42,424	2,193
REFUSE DISPOSAL - IMPR ONLY		118,801	113,471	5,330
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE		10,000	10,000	-
SWIMMING POOL - IMPR ONLY		21,292	21,693	(402)
TRANSIT		3,113	3,054	59
Subtotal	\$	214,764	\$ 196,521	\$ 18,243
<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		22,996	28,802	(5,806)
UNTIDY AND UNSIGHLY CONTROL		4,768	3,673	1,095
Subtotal	\$	42,365	\$ 47,713	\$ (5,348)
SUBTOTAL	\$	437,314	\$ 417,334	\$ 19,980
<u>Service Areas</u>				
ELECT SYS-SCHNEIDER SUB-A(716)	\$	1,000	\$ 1,000	\$ -
FIRE PROTECTION-J(716)		125,178	107,435	17,743
OBWB - Defined Area		110	111	(2)
OLALLA WATER U(716)		-	-	-
OKANAGAN REGIONAL LIBRARY		53,830	53,329	501
STERILE INSECT RELEASE		81,718	81,681	37
Subtotal	\$	261,836	\$ 243,556	\$ 18,280
TOTAL	\$	699,150	\$ 660,890	\$ 38,260
Average ResTax Rate/\$1000	\$	2.28	\$ 2.14	\$ 0.14
Average Taxes per Res Property	\$	402.28	\$ 377.45	\$ 24.83

TAX REQUISITION CHANGE	2017	2016	CHANGE**	AVG HOUSE CHANGE
AREA G	\$699,150	\$660,890	\$38,518	(Excluding Street Lighting and Water)**
				EXPLANATION
REGIONAL SERVICES	\$126,552	\$123,468	\$3,084	See Regional Services Summary Changes
RURAL SERVICES	\$193,204	\$190,261	\$2,943	See Rural Services Summary
SHARED SERVICES	\$330,916	\$295,023	\$35,893	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	\$22,996	\$28,802	-\$5,806	Decreased salary allocation
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	\$176,480	\$163,048	\$13,432	\$10 per household increase
WATER SYSTEM - OLALLA	\$89,702	\$88,298	\$1,404	No increase

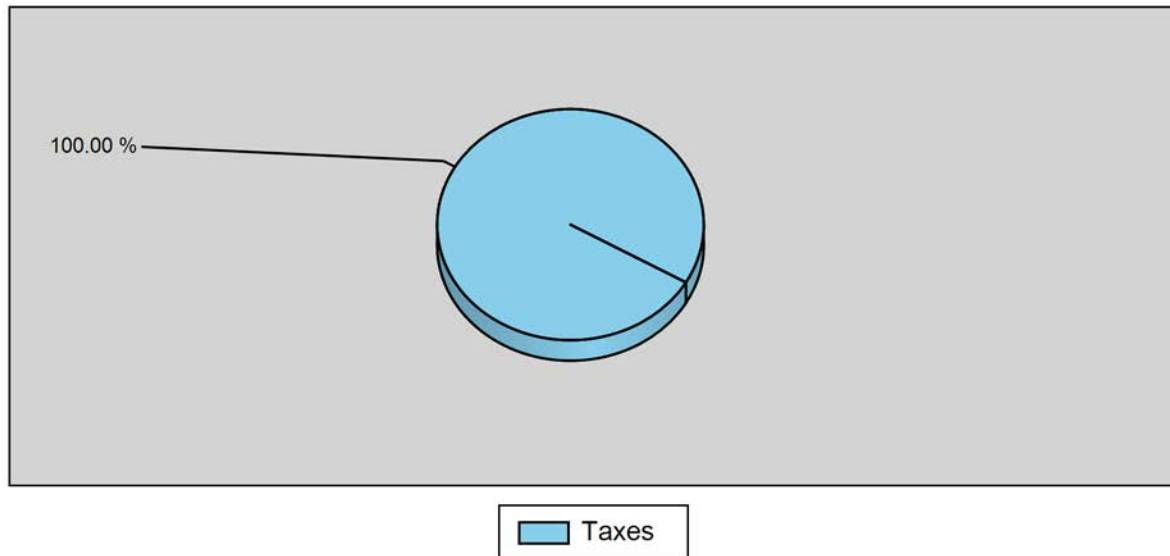
FIVE YEAR FINANCIAL PLAN

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

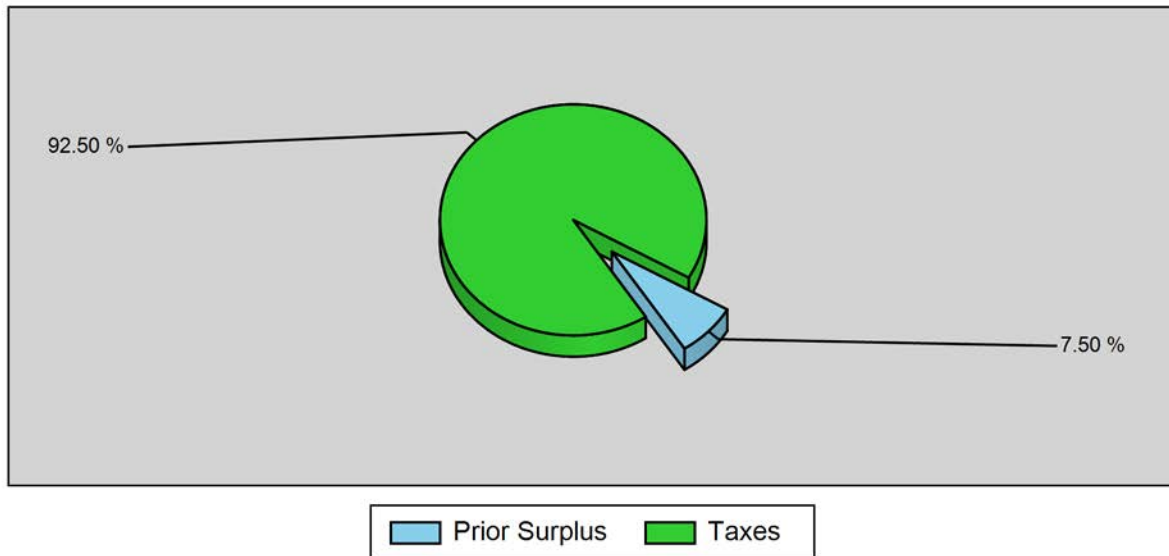
FIVE YEAR FINANCIAL PLAN

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

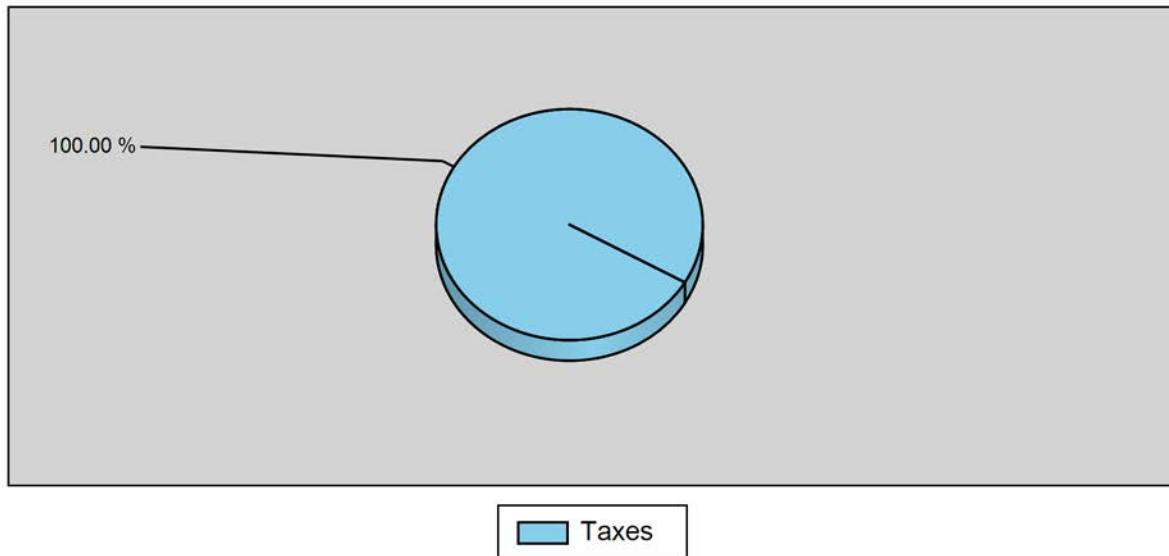
FIVE YEAR FINANCIAL PLAN

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

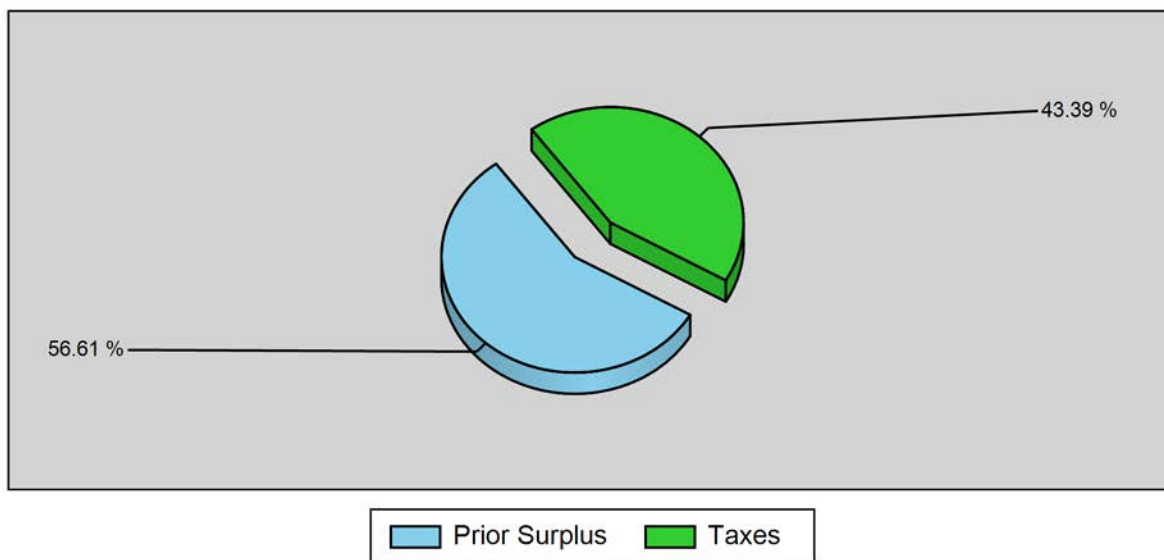
FIVE YEAR FINANCIAL PLAN

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			
Prior Surplus	35,000	30,000	(5,000)
Taxes	28,802	22,996	(5,806)
Total Revenues:	63,802	52,996	(10,806)
Expenditures			
Administration	2,238	2,552	314
Advertising	500	500	0
Contingency	29,909	25,000	(4,909)
Travel	6,000	6,000	0
Wages and benefits	25,155	18,944	(6,211)
Total Expenditures:	63,802	52,996	(10,806)
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					
Prior Surplus	30,000	20,000	15,000	10,000	5,000
Taxes	22,996	33,373	38,805	44,198	49,528
Total Revenues:	52,996	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
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:	52,996	53,373	53,805	54,198	54,528
Net Total	0	0	0	0	0

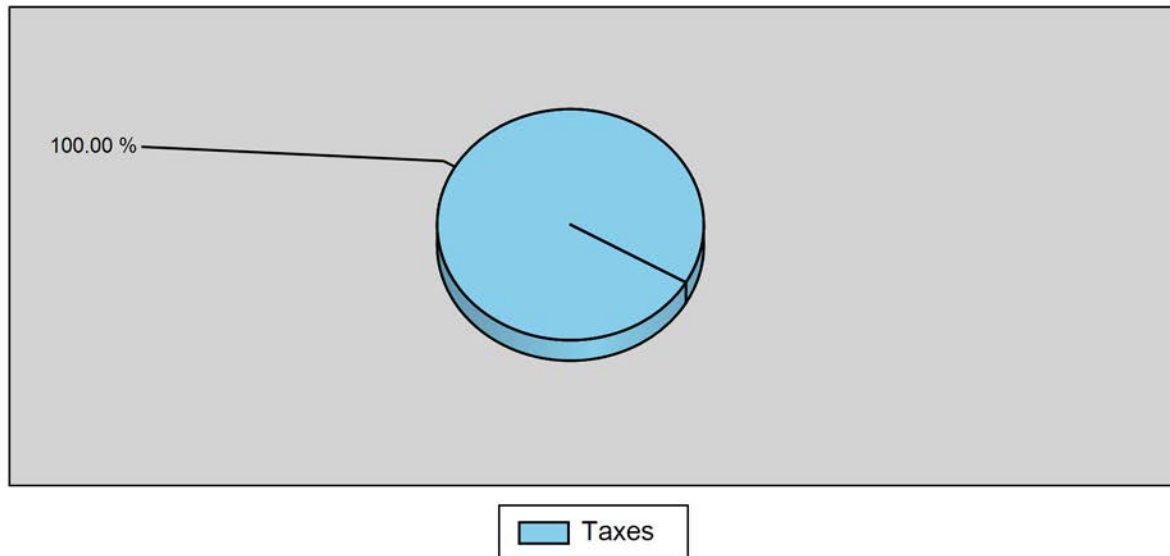
FIVE YEAR FINANCIAL PLAN

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

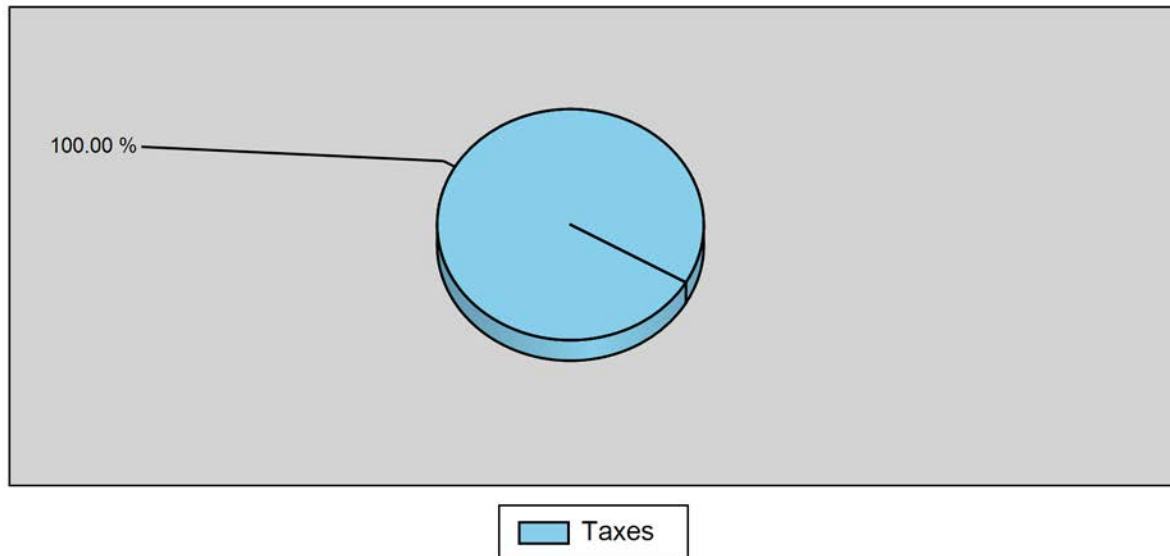
FIVE YEAR FINANCIAL PLAN

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

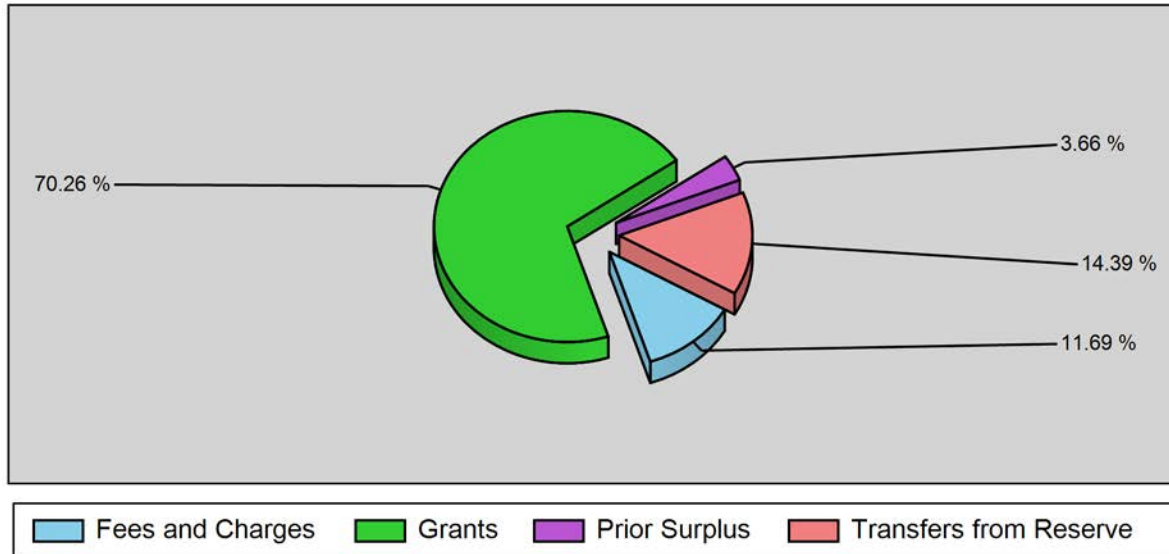
FIVE YEAR FINANCIAL PLAN

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	28,098	(11,902)
Transfers from Reserve	40,000	110,458	70,458
Total Revenues:	524,348	767,551	243,203
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	55,478	(6,443)
Total Expenditures:	524,348	767,551	243,203
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	28,098	20,000	20,000	20,000	0
Transfers from Reserve	110,458	0	0	0	0
Total Revenues:	767,551	174,945	147,211	118,266	119,327
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	55,478	56,252	57,145	57,899	58,655
Total Expenditures:	767,551	174,945	147,211	118,266	119,327
Net Total	0	0	0	0	0

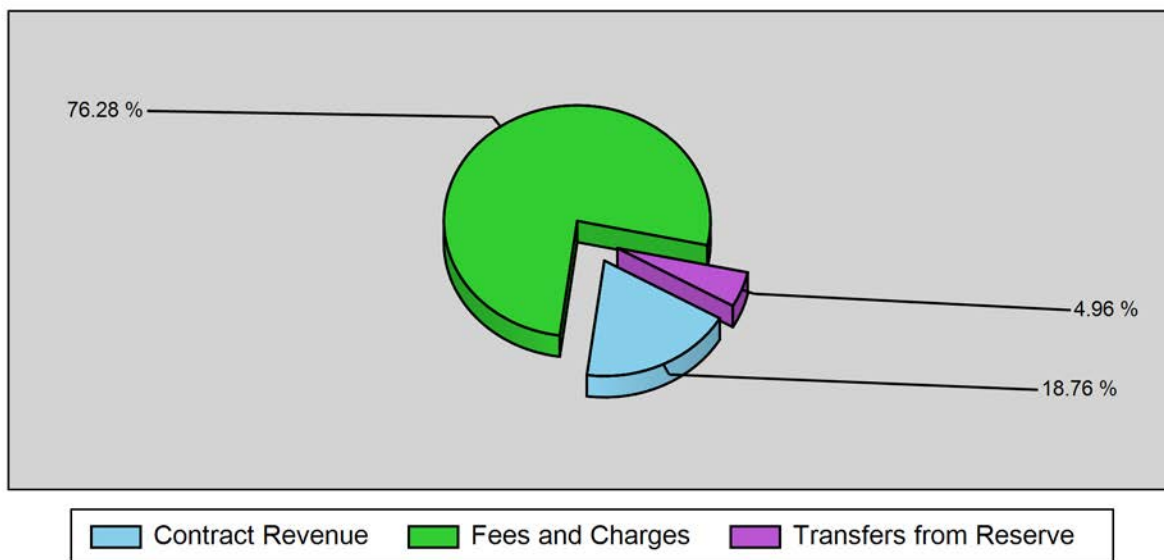
FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: RECYCLING/GARBAGE AREA G
 Dept Number: 3580
 Service Participants: Specified Service Area U716



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Contract Revenue	43,293	43,489	196
Fees and Charges	163,418	176,850	13,432
Transfers from Reserve	5,150	11,492	6,342
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: Specified Service Area U716



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Contract Revenue	43,489	43,489	43,489	43,489	43,489
Fees and Charges	176,850	176,849	187,878	187,878	187,878
Transfers from Reserve	11,492	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

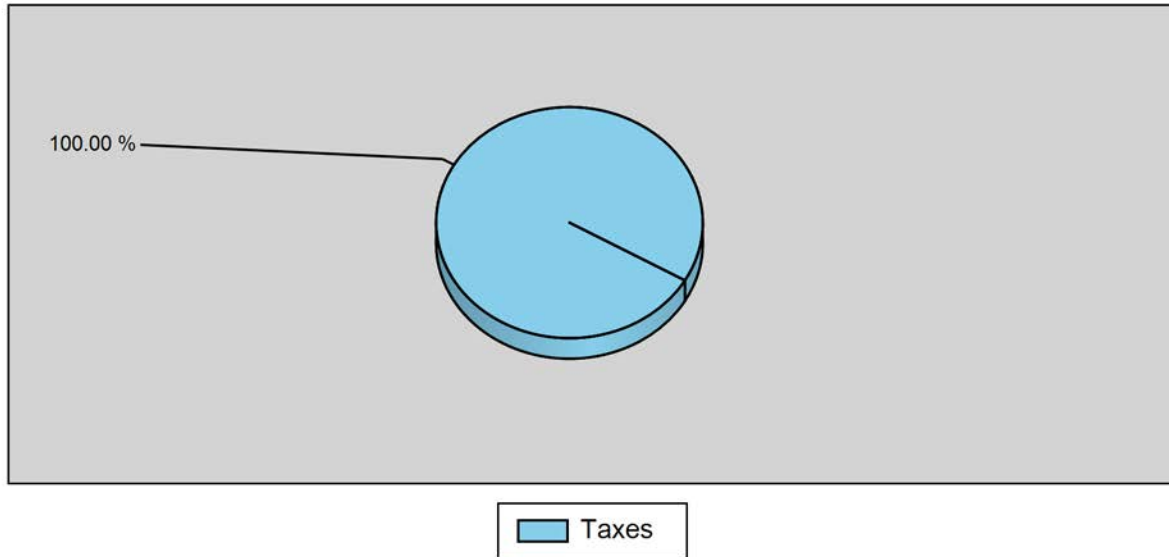
Service: SCHNEIDER ELECTRICAL

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

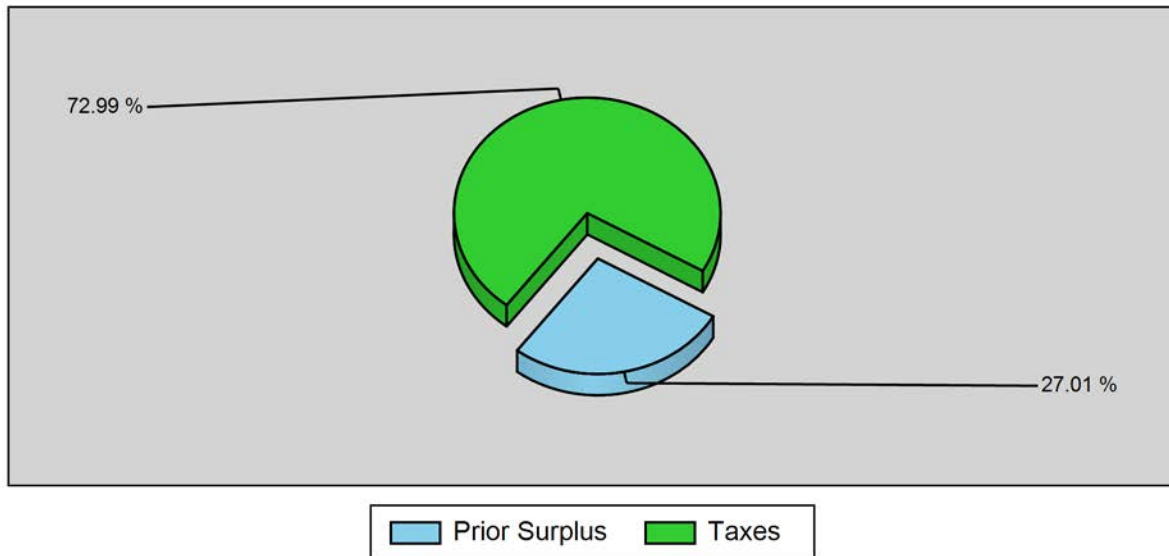
FIVE YEAR FINANCIAL PLAN

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”

• Area H Requisition		311
• Summary Information		312
• Cemetery Area H	9100	313 – 314
• Grant in Aid Area H	7980	315 – 316
• Noise Bylaws Area H	2730	317
• Recreation Area H	7000	318 – 319
• Refuse Disposal Area H	3100	320 – 321
• Rural Projects Area H	0390	322 – 323
• Transit Area H	8400	324 – 325
• Untidy/Unsightly Area H	2650	326 – 327
Specified Areas		
• Fire – Coalmont/Tulameen	1400	328 – 329
• Fire – H1	1300	330 – 331
• Missezula Lake Electrical	9440	332- 333
• Recreation Commission Tulameen	7490	334 – 335
• Shinnish Creek	4000	336 – 337

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		\$ 30,902	\$ 25,224	\$ 5,678
BUILDING INSPECTION		40,472	40,486	(14)
ELECTORAL AREA ADMINISTRATION		152,655	148,715	3,940
ELECTORAL AREA PLANNING		127,403	124,483	2,920
EMERGENCY PLANNING		6,584	6,455	129
GENERAL GOVERNMENT		46,152	48,569	(2,417)
HERITAGE (Subregional)		710	-	710
ILLEGAL DUMPING		374	390	(16)
NOXIOUS WEEDS		1,568	1,291	277
NUISANCE CONTROL		978	978	-
REGIONAL ECONOMIC DEVELOPMENT (OK FILM COMM)		1,369	-	1,369
REGIONAL TRAILS		10,116	9,753	363
SOLID WASTE MANAGEMENT PLAN		5,719	5,433	286
SUBDIVISION SERVICING		13,193	12,110	1,083
Subtotal		\$ 438,195	\$ 423,888	\$ 14,307
<u>Town & Regional Director determine budget</u>				
HERITAGE CONSERVATION		\$ -	\$ 4,041	\$ (4,041)
RECREATON		272,550	280,525	(7,975)
REFUSE DISPOSAL		196,824	151,586	45,238
TRANSIT		1,271	1,248	23
Subtotal		\$ 470,645	\$ 437,400	\$ 33,245
<u>Regional Director determines budget</u>				
CEMETERY		\$ 3,000	\$ 3,000	\$ -
ECONOMIC DEVELOPMENT - H		9,703	9,615	88
GRANT IN AID		15,000	15,000	-
MOSQUITO CONTROL - Impr. Only		6,444	4,459	1,985
NOISE BYLAW - AREA H		7,217	4,040	3,177
RURAL PROJECTS		23,164	24,835	(1,671)
UNTIDY UNSIGHTLY		6,915	3,673	3,242
Subtotal		\$ 71,443	\$ 64,622	\$ 6,821
SUBTOTAL		\$ 980,283	\$ 925,910	\$ 54,374
<u>Service Areas</u>				
ELEC SYS-MISSEZULA LAKE		\$ 8,348	\$ 8,377	\$ (29)
FIRE PROTECTION AREA H		101,383	101,218	165
FIRE PROT-TULAMEEN/COALMONT-C(717)		112,471	105,736	6,735
OBWB - Defined Area		174	177	(2)
SHINISH CREEK DIVERSION-B(717)		10,000	10,000	-
TULAMEEN RECREATION COMMISSION		23,753	23,966	(213)
Subtotal		\$ 256,129	\$ 249,474	\$ 6,656
TOTAL		\$ 1,236,413	\$ 1,175,383	\$ 61,029
Average Tax Rate/\$1000		\$ 1.84	\$ 1.74	\$ 0.09
Average Taxes per Property		\$ 451.56	\$ 429.27	\$ 22.29

TAX REQUISITION CHANGE	2017	2016	CHANGE**	EXPLANATION
AREA H	\$1,236,413	\$1,175,383	\$54,371	(Excluding Fire, Rec, Shinnish and Electrical)
REGIONAL SERVICES	\$104,646	\$98,270	\$6,376	See Regional Services Summary Changes
RURAL SERVICES	\$349,871	\$343,909	\$5,961	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	\$15,000	\$15,000	\$0	
NOISE BYLAWS AREA H	\$7,217	\$4,040	\$3,177	Program change approved - enforcement clerk
RECREATION - AREA H	\$272,550	\$280,525	-\$7,975	Estimate based on 2016 actuals - awaiting 2017 request; decrease in prior year deficit
REFUSE DISPOSAL - H	\$196,824	\$151,586	\$45,238	Estimate based on 2016 actuals - awaiting 2017 request and flow through of 2016 deficit
ELECTORAL AREA H - RURAL PROJECTS	\$23,164	\$24,835	-\$1,671	
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	\$8,348	\$8,377	-\$29	
FIRE PROTECTION - COALMONT/TULAMEEN	\$112,471	\$105,736	\$6,735	Continued payscale implementation and benefits
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	

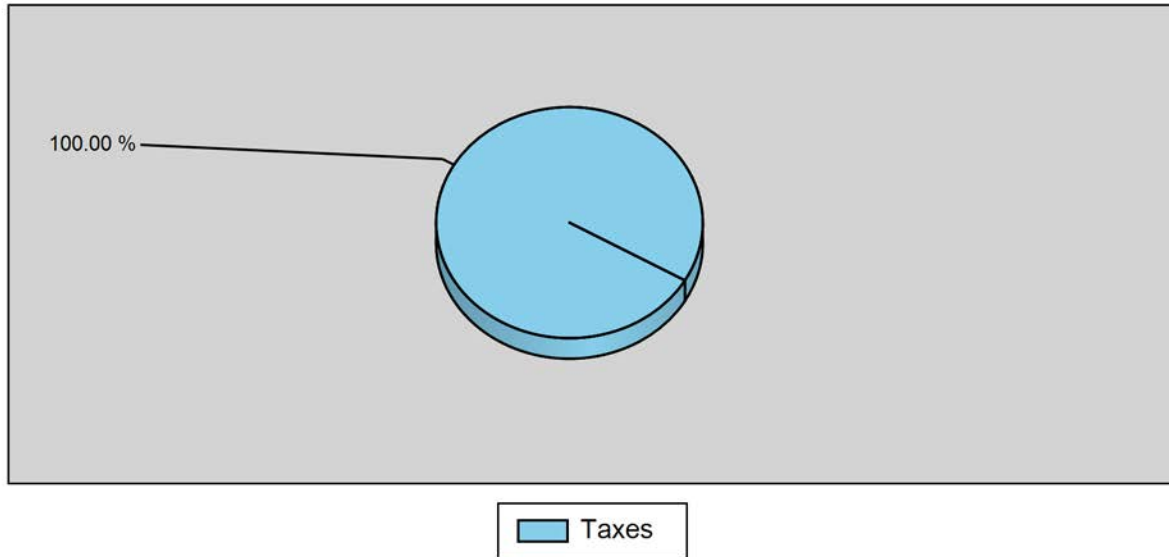
FIVE YEAR FINANCIAL PLAN

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

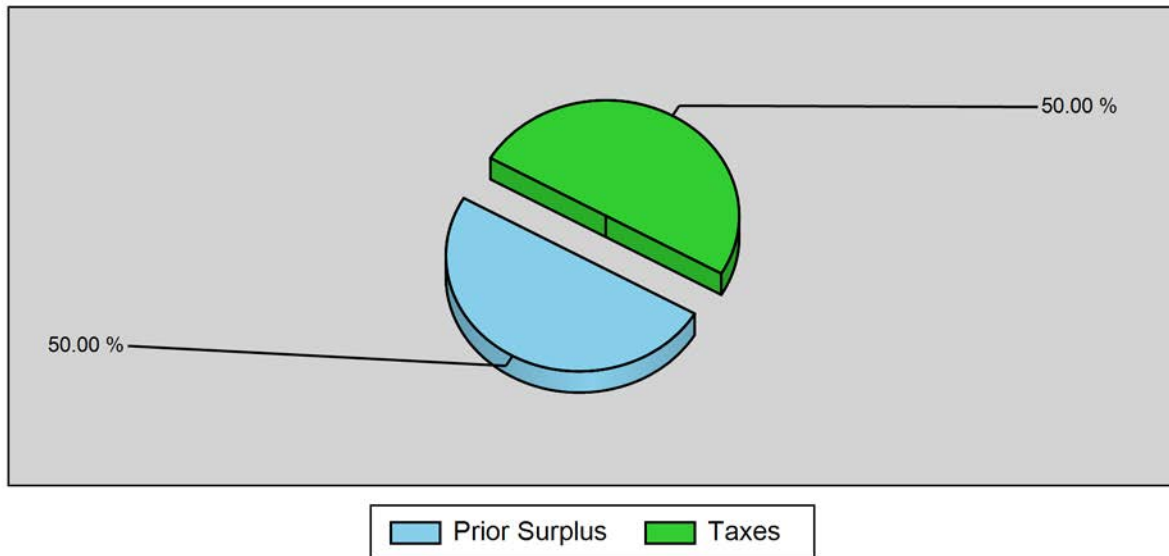
FIVE YEAR FINANCIAL PLAN

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	15,000	(5,000)
Taxes	15,000	15,000	0
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	15,000	10,000	5,000	5,000	5,000
Taxes	15,000	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

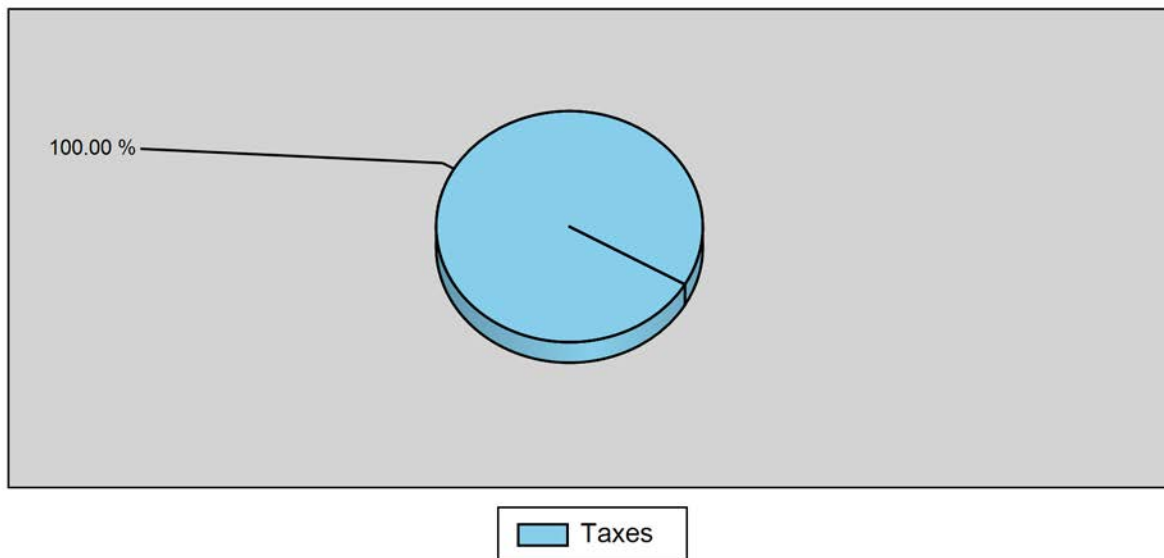
FIVE YEAR FINANCIAL PLAN

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

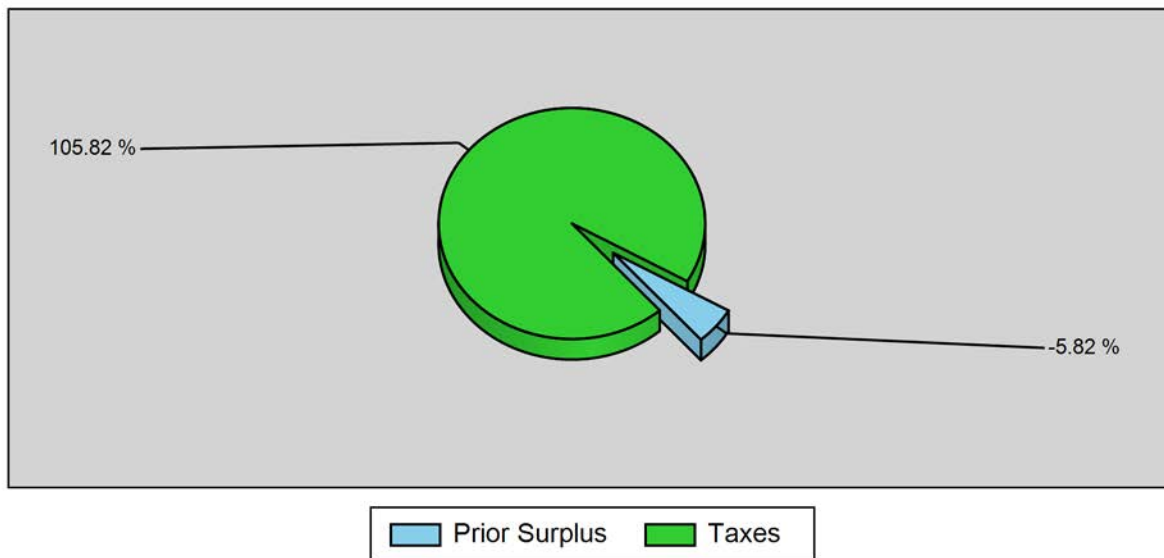
FIVE YEAR FINANCIAL PLAN

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	272,550	(7,975)
Total Revenues:	280,525	257,550	(22,975)
Expenditures			
Administration	525	550	25
Contracts and Agreements	280,000	257,000	(23,000)
Total Expenditures:	280,525	257,550	(22,975)
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	272,550	262,058	266,644	271,310	276,058
Total Revenues:	257,550	262,058	266,644	271,310	276,058
Expenditures					
Administration	550	560	570	580	590
Contracts and Agreements	257,000	261,498	266,074	270,730	275,468
Total Expenditures:	257,550	262,058	266,644	271,310	276,058
Net Total	0	0	0	0	0

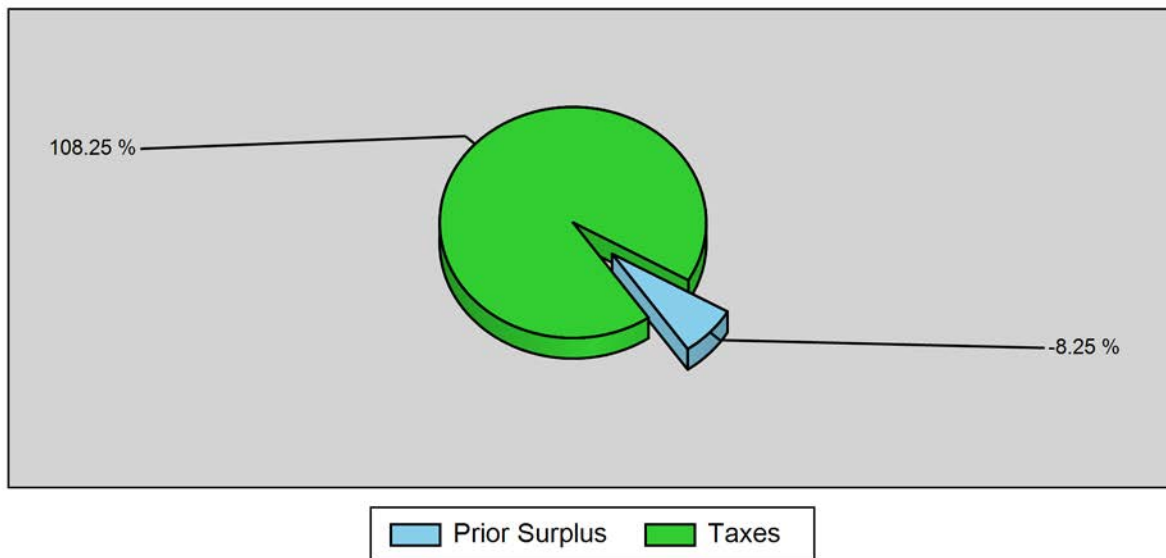
FIVE YEAR FINANCIAL PLAN

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	(15,000)	(15,000)
Taxes	151,586	196,824	45,238
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	(15,000)	(15,000)	0	0	0
Taxes	196,824	196,856	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

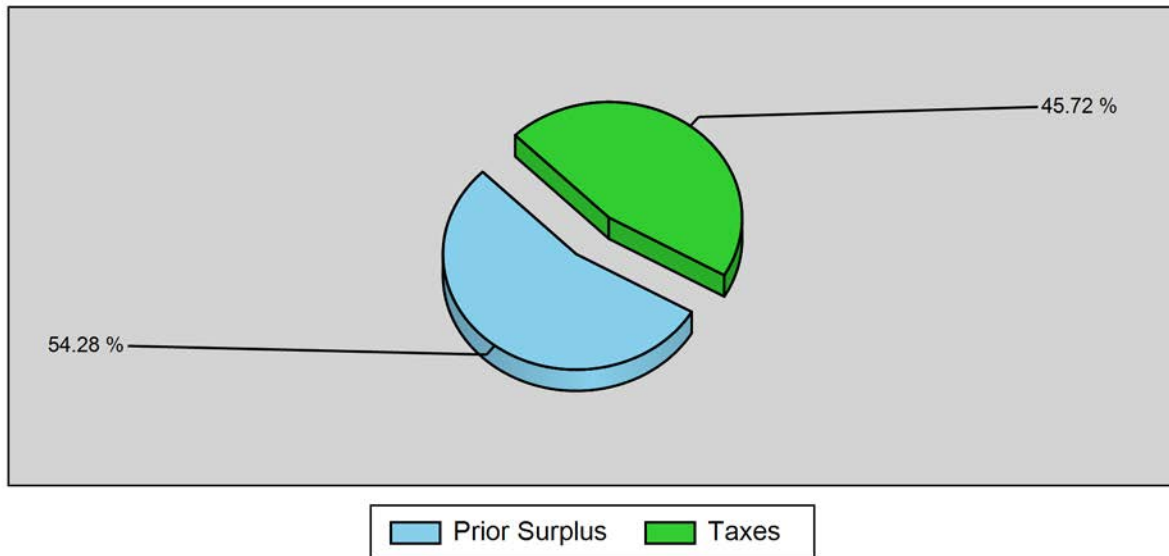
FIVE YEAR FINANCIAL PLAN

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	27,500	(2,500)
Taxes	24,835	23,164	(1,671)
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					
Prior Surplus	27,500	10,000	5,000	0	0
Taxes	23,164	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
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

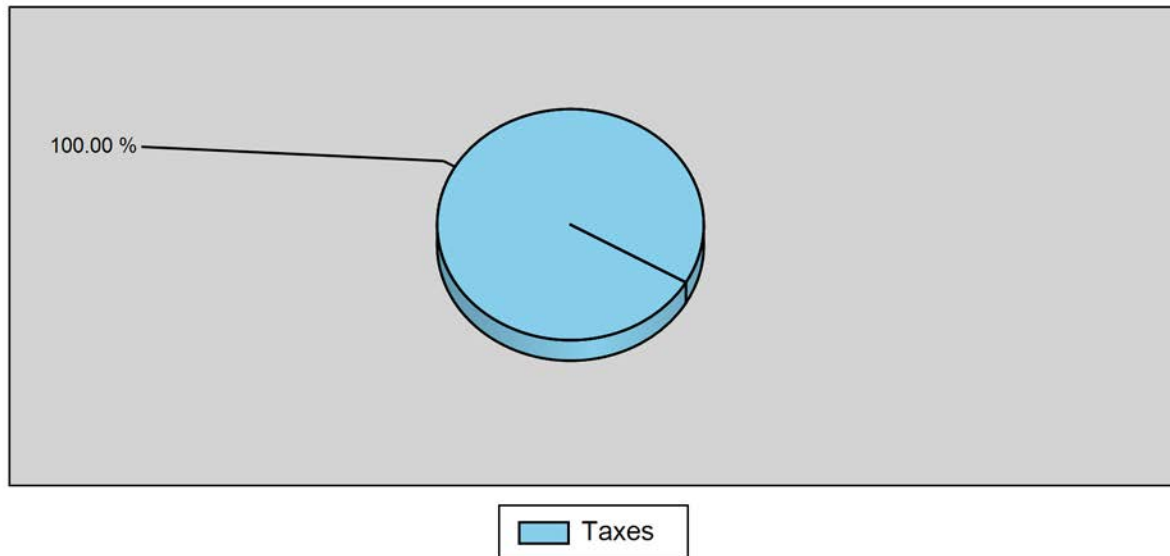
FIVE YEAR FINANCIAL PLAN

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

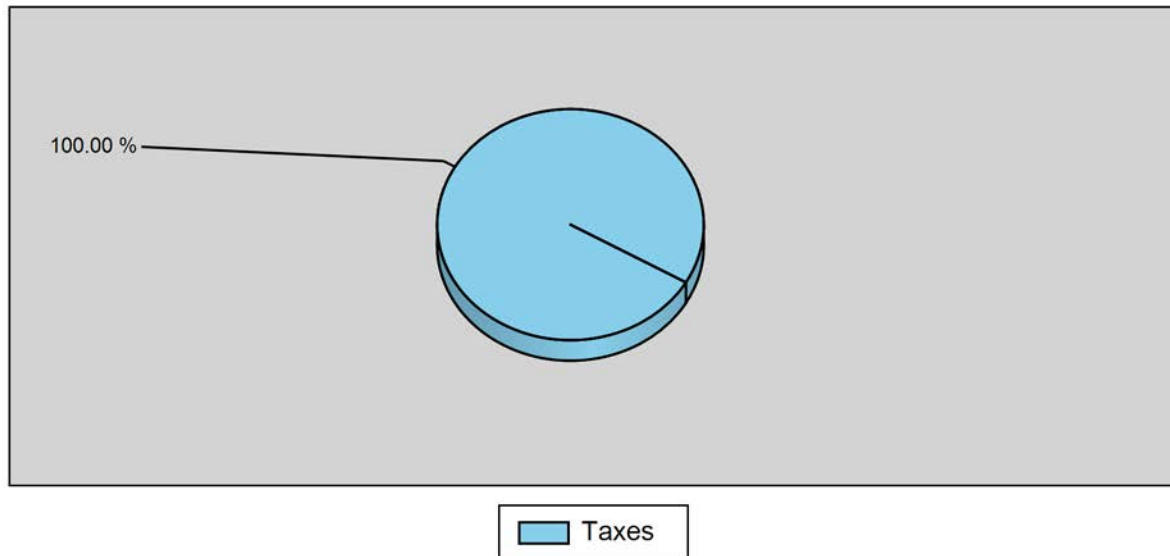
FIVE YEAR FINANCIAL PLAN

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

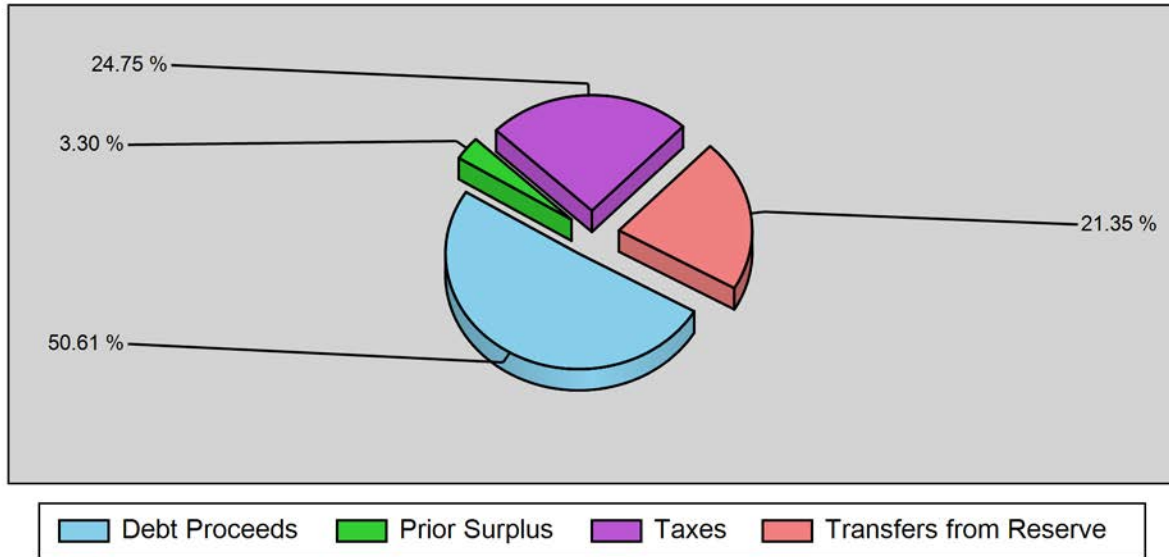
Service: FIRE COALMONT/TULAMEEN

Dept Number: 1400

Service Participants: Specified Service Area C717



Revenues By GL Category



Budget Comparison

	2016 Amount	2017 Amount	Budget Change
Revenues			
Debt Proceeds	230,000	230,000	0
Prior Surplus	27,500	15,000	(12,500)
Taxes	105,736	112,471	6,735
Transfers from Reserve	50,000	97,017	47,017
Total Revenues:	413,236	454,488	41,252
Expenditures			
Administration	6,772	6,901	129
Capital and Equipment	295,000	333,029	38,029
Financing	0	5,000	5,000
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	454,488	41,252
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
Prior Surplus	15,000	0	0	0	0
Taxes	112,471	140,570	146,451	148,556	151,029
Transfers from Reserve	97,017	5,000	0	0	0
Total Revenues:	454,488	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
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:	454,488	145,570	146,451	148,556	151,029
Net Total	0	0	0	0	0

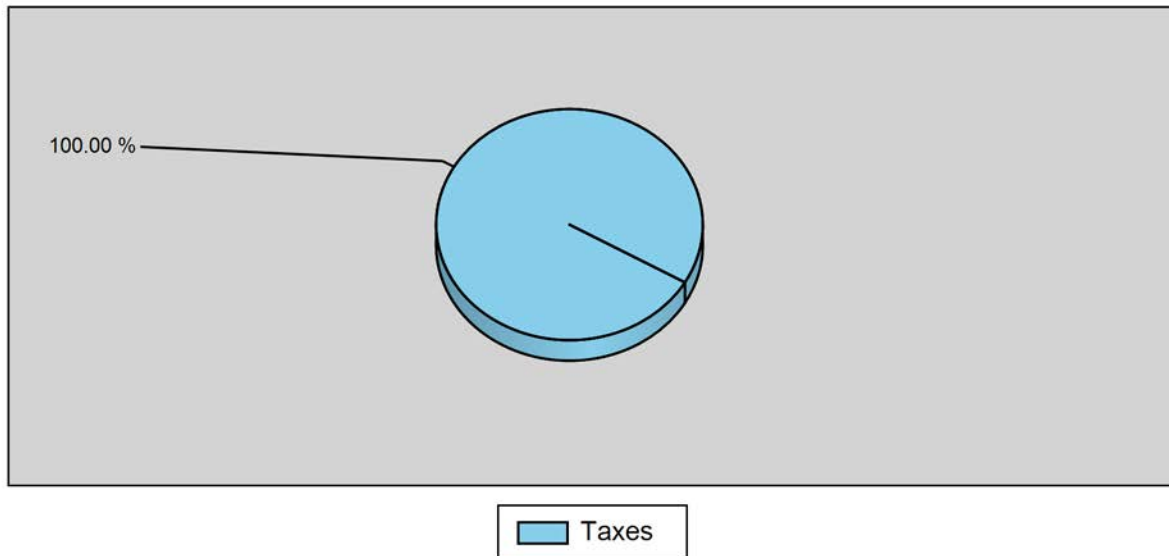
FIVE YEAR FINANCIAL PLAN

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

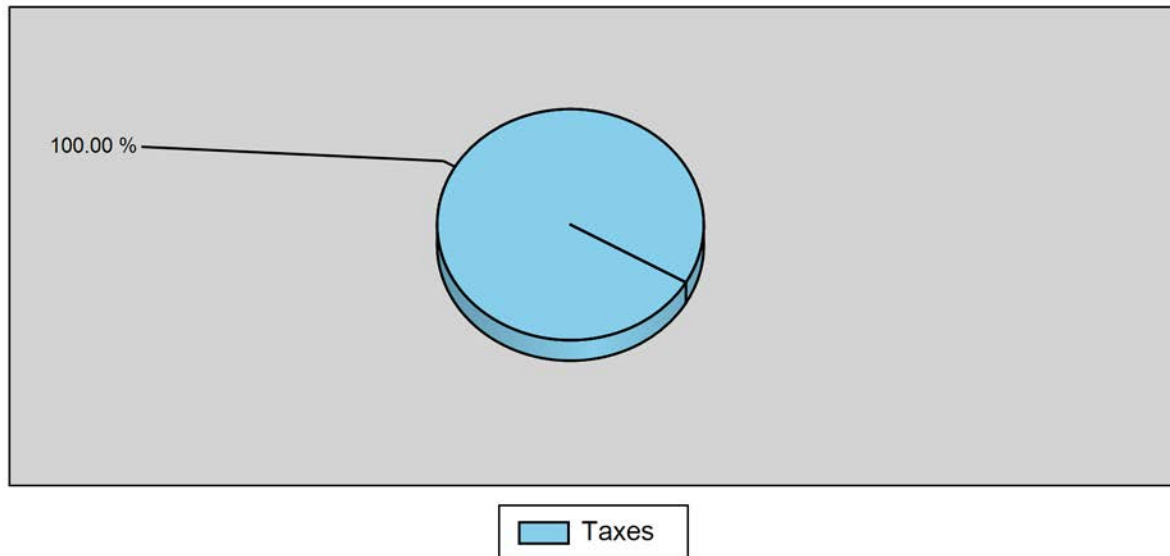
Service: MISSEZULA LAKE ELECTRICAL

Dept Number: 9440

Service Participants: Specified Service Area D717 LSA #20



Revenues By GL Category



Budget Comparison	2016 Amount	2017 Amount	Budget Change
Revenues			
Taxes	8,377	8,348	(29)
Total Revenues:	8,377	8,348	(29)
Expenditures			
Administration	577	548	(29)
Financing	7,800	7,800	0
Total Expenditures:	8,377	8,348	(29)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2017 - 2021

Service: MISSEZULA LAKE ELECTRICAL

Dept Number: 9440

Service Participants: Specified Service Area D717 LSA #20



5 Year Forecast	2017	2018	2019	2020	2021
Revenues					
Taxes	8,348	8,358	8,368	8,378	8,388
Total Revenues:	8,348	8,358	8,368	8,378	8,388
Expenditures					
Administration	548	558	568	578	588
Financing	7,800	7,800	7,800	7,800	7,800
Total Expenditures:	8,348	8,358	8,368	8,378	8,388
Net Total	0	0	0	0	0

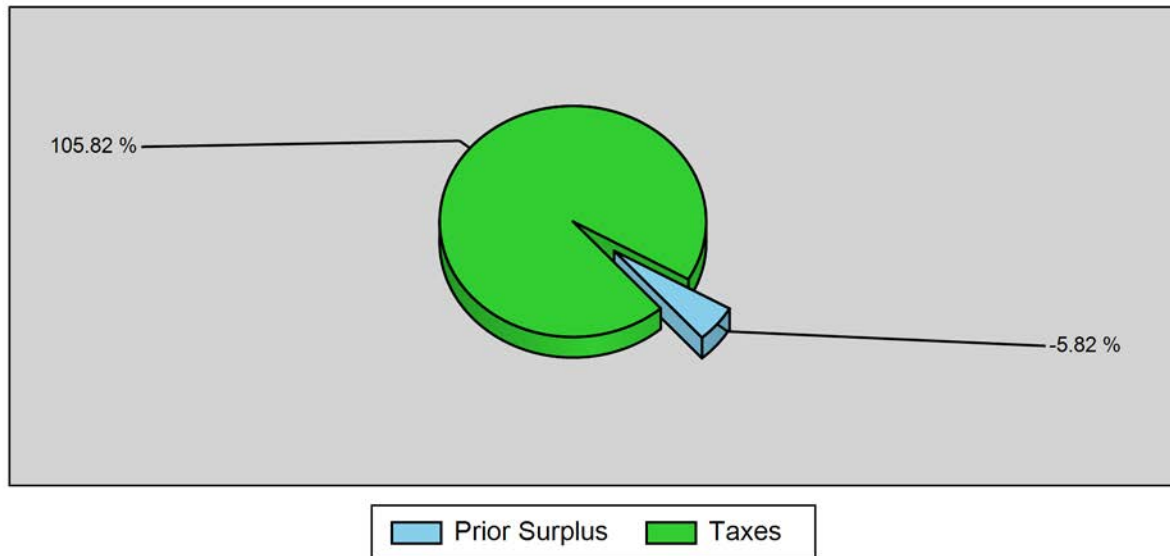
FIVE YEAR FINANCIAL PLAN

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	272,550	(7,975)
Total Revenues:	280,525	257,550	(22,975)
Expenditures			
Administration	525	550	25
Contracts and Agreements	280,000	257,000	(23,000)
Total Expenditures:	280,525	257,550	(22,975)
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	272,550	262,058	266,644	271,310	276,058
Total Revenues:	257,550	262,058	266,644	271,310	276,058
Expenditures					
Administration	550	560	570	580	590
Contracts and Agreements	257,000	261,498	266,074	270,730	275,468
Total Expenditures:	257,550	262,058	266,644	271,310	276,058
Net Total	0	0	0	0	0

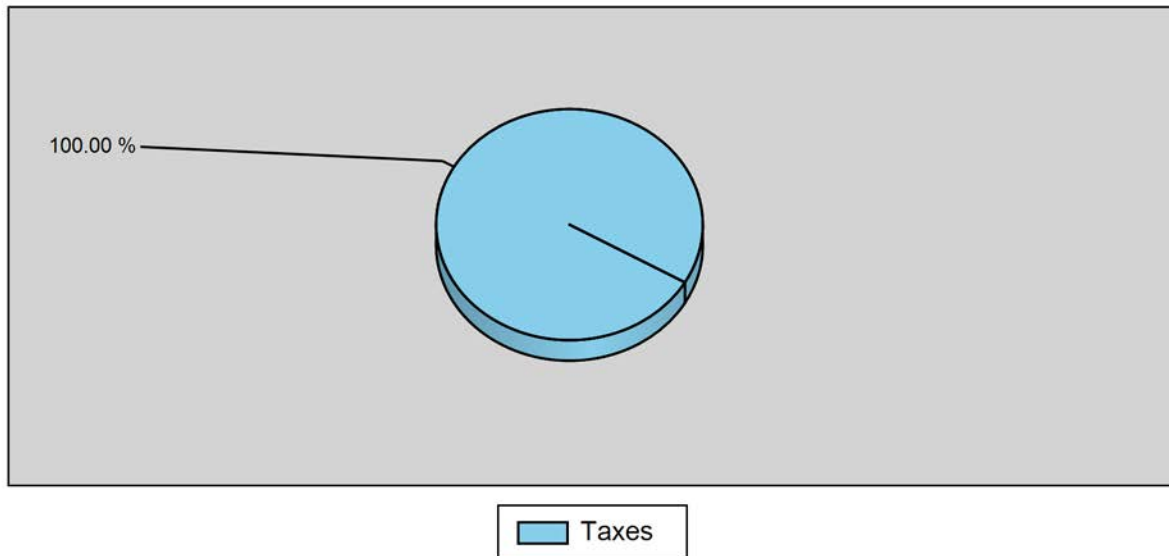
FIVE YEAR FINANCIAL PLAN

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

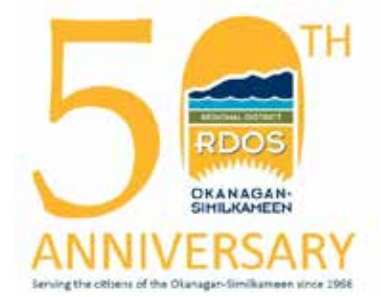
• 2017 -2021 Capital Plan		339 - 340
---------------------------	--	---------------------------

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	-	-	-	-		
4310	APEX MTN SOLID WASTE TRANSFER STN	215,000	240,000	-	-	-		carryover -Transfer station
7870	AREA A COMMUNITY PARKS	49,000	2,600	2,640	2,680	2,720	2,760	Park Improvements
310	Area A Rural Projects	40,000	40,000					Sasquatch Pond project
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	-	-	-	-		carryover -KVR Trail upgrades Alder to PIB resurfacing
	Area E Rural Projects		15,000					Gas Tax \$15K Electric gar charging Station
7570	AREA F PARKS COMM	43,800	46,000	56,000	18,000	18,000	18,000	Playground Surfacing, Tennis courts surfacing, Net, & Basketball.
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	80,000	51,000	55,000	51,000	51,893	TO BE UPDATED
8950	CEMETERY - NARAMATA E	3,000	3,000	3,000	3,000	3,000	3,000	Equipment
	ECONOMIC DEVELOPMENT AREA D		20,000	10,000	-	-	-	ok Falls Revitalization
300	Electoral Area Administration	202,500	30,000			-		Watershed Plan \$30K Gas Tax
410	EMERGENCY PLANNING	9,000	9,000	9,000	9,180	9,364	9,504	Equipment
1100	FIRE Protection - B-G KEREMEOS	1,522,820	758,897	1,424,309	75,396	76,903	67,642	Land \$250K; Truck \$450K; Firefighting equip \$13K: Turn out Gear \$19.1K
1800	FIRE Protection - ANARCHIST	21,200	27,000	22,100	22,240	22,381	22,469	Equipment: Firefighting equip \$15K
1400	FIRE Protection - COALMONT/TULAMEEN	295,000	333,029	11,028	11,050	11,071	11,292	Firefighting equip \$5K:Hoses \$1K
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: Pa
1200	FIRE Protection - OK FALLS	43,715	43,054	35,940	36,660	37,392	38,141	computers \$3K;Firefighting equip \$21K:Hoses \$8.5K;Protegtive clothing \$10.3K
1500	FIRE Protection - WILLOWBROOK	2,355	5,450	5,537	5,648	5,761	5,847	Fire fighting equipment
100	GENERAL GOVERNMENT	390,300	191,940	194,864	198,099	201,390	204,739	Vadim Upgrades \$15K
600	IS	5,000	5,000	5,000	5,000	5,000	5,088	workstations/ misc. equipment
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	147,000	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
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						Shared capital
7200	RECREATION FACILITY - KEREMEOS	25,000	25,000	25,000	25,500	26,010	26,530	Miscellaneous

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
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	78,100	144,100	145,100	127,600	77,600	Heritage Hills Park Drawings \$30K; Dock repairs \$6.5K; Lamb Property Path \$32K;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 \$3.3K; Generator completion \$450
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		2,431,916	11,032,997	5,950,320	2,387,060	2,431,916	2,422,587	
Regional		228,654	382,140	236,864	241,279	228,654	232,243	
Rural								
Sewer		30,000	470,332	25,000	28,000	30,000	30,000	
Water		315,000	4,419,750	165,000	15,000	315,000	315,000	
Fire		277,593	1,277,840	1,614,458	271,176	277,593	274,833	
Recreation		542,669	702,110	945,998	638,605	542,669	507,423	
Other Rural		1,038,000	3,780,825	2,963,000	1,193,000	1,038,000	1,063,088	
Total RDOS capital		2,431,916	11,032,997	5,950,320	2,387,060	2,431,916	2,422,587	
	Reserves and/or grants	1,113,414	8,501,484	3,491,650	1,306,236	1,555,761	1,583,563	
	Debt	-	-					
	Mix Grant-Tax/User fee	18,580	404,500		75,396	76,903	67,642	
	Tax/User fee	138,934	466,504	607,884	674,744	548,195	503,596	
	Mix Reserve-Tax/User fee	401,494	528,120	426,477	330,684	251,057	267,786	
	Mix Debt-Reserve-Grant-Tax-User fee	-	1,132,389	1,424,309	-	-	-	
	RDOS capital Funding	2,431,916	11,032,997	5,950,320	2,387,060	2,431,916	2,422,587	

ADMINISTRATIVE REPORT

TO: Environment and Infrastructure Committee
FROM: B. Newell, Chief Administrative Officer
DATE: December 15, 2016
RE: West Bench Water Meter Rates



Administrative Recommendation:

THAT the Board of Directors adopt Rate Option 4 contained within the December 15, 2016 report from the Chief Administrative Officer, that being a formula of 70% of revenue from fixed charges (\$63.47/month); 30% from variable charges (\$0.309/cm³). 50% discount on variable charge for farm customers (\$0.154/cm³); and further,

THAT the rate structure be reflected in the 2017 RDOS Fees & Charges bylaw, which comes into effect on April 15, 2017.

Purpose:

To set a water rate for the West Bench Water System based on consumption based billing.

Reference:

Power Point – November Open House

<G:\Eng Services\E-Filing\5200-5799 Engin&PW\5330.20 Projects\Area F\West Bench Water System\2016\West Bench Water Rates\RDOS water rates November Open House - Power point.ppt>

West Bench Water Rates Public Meeting – Record of Meeting

Business Plan Objective:

2016 Public Works Business Plan

Key Success Driver #3 – Sustainable Community

Implement water meter program in 2017

Background:

The Regional District Okanagan-Similkameen (RDOS) has entered into a bulk water purchasing agreement with the City of Penticton for the West Bench Water System. Part of this agreement was

to implement a robust water conservation program that included the installation of water meters. The goal for 2017 was to initiate water rates for the West Bench area based on consumption.

During 2015 and 2016, RDOS began reading the water meters on a monthly basis. With data collected, an enormous amount of "continuous leaks" were detected on private property. A leak detection program was initiated in 2016 by RDOS that comprised of staff informing and educating the home owner of the property of their leak, working cooperatively with the homeowner in identifying the leak and following up with a successful "no leak" status.

With a reliable data base now obtained from the 2 years of water meter readings, Andrew McLaren of InterGroup Consultants was utilized to review the existing West Bench Water System budget and cost compare a new budget based on a variable water rate reflected by volume consumption from the residents of West Bench.

In November 2016, the Electoral Area F Director Brydon, Andrew McLaren and RDOS staff hosted an Open House for the residents of the West Bench Water System to discuss the background and options available for consumption based billing. The Open House was well attended and lively and thoughtful questions and comments were received during the meeting. It is the intent to implement the new water rates into the RDOS Fees and Charges Bylaw for 2017.

Analysis:

Several rate options were evaluated to recover the full revenue requirement with a different proportion of rates recovered from a fixed monthly charge and a variable charge based on water consumption:

- **Rate Option 1:** 60% of revenue from fixed charges (\$54.40/month); 40% from variable charges (\$0.391/cm³). All customers pay the same variable rate.
- **Rate Option 2:** 60% of revenue from fixed charges (\$54.50/month); 40% from variable charges (\$0.412/cm³). 50% discount on variable charge for farm customers (\$0.206/cm³)
- **Rate Option 3:** 70% of revenue from fixed charges (\$63.47/month); 30% from variable charges (\$0.293/cm³). All customers pay the same variable rate.
- **Rate Option 4:** 70% of revenue from fixed charges (\$63.47/month); 30% from variable charges (\$0.309/cm³). 50% discount on variable charge for farm customers (\$0.154/cm³)

Key findings from the study showed:

- School and parks customers are expected to pay lower bills due to their relatively low volume of consumption.
- Rate Options 3 and 4 (70% recovery from fixed charges, 30% from variable charges) produce the narrowest range of bill impacts for single family dwelling customers.
- Reducing the variable rate for farm customers by 50% would largely eliminate the impact of the variable rate charge on farm customers but would result in somewhat higher bills for other customers.

- Approximately 30% of forecasted 2017 costs relate to water purchases from the City of Penticton.

The general consensus from the majority of residents at the Open House favored the 50% discount on the variable charge for the farm customers. With the notion that 30% of the variable rate is covering the bulk water purchase, the incentive is that if all the property owners conserve their water consumption, this will directly lower the costs of purchasing the bulk water resulting in the variable rate decreasing. With this direction, instituting a new water rate based on Option 4 – 70% fixed, 30% variable with a 50% discount on variable rate for farms is recommended.

It is important to note that an action item that came out of the Open House was the commitment to educate the property owners in the West Bench Water System by sending out “mock bills” based on the proposed new rate. With the 2017 Fees and Charges Bylaw to be implemented in April, this timing will allow the RDOS to send out these mock bills based on the new rates for the months of January, February and March, for information.

Alternative:

The Board could choose not to support Rate Option 4 and recommend a different option.

Communication Strategy:

Public Open House

RDOS website link – updating information

Monthly water consumption data mailed to all property owners

Mock billing for first quarter of 2017

Respectfully submitted:

Roger Huston

R. Huston, Public Works Manager

West Bench Water Rates Public Meeting – Record of Meeting

Date: November 24, 2016

Time: 6:30 to 8:30 pm

Location: West Bench
Elementary School
Gymnasium

Attendees: Michael Brydon; Roger Huston, Judy Burton, Zoe Kirk, Andrew McLaren (InterGroup Consultants)

Approximately 60 West Bench residents attended the meeting.

Agenda item:	Presentation on West Bench Water System and Rate Options	Presenters	Michael Brydon; Andrew McLaren
---------------------	--	-------------------	--------------------------------

Discussion:

A brief presentation was made by Michael Brydon and Andrew McLaren that reviewed the characteristics of the West Bench water system and 4 water rate options. Questions from residents were answered during and after the presentation. Key perspectives and issues raised during the meeting included:

- Residents wanted to understand how the different rate options would affect their individual bills. It was noted that metering data had been distributed to all residents so they could understand their individual consumption patterns. RDOS staff agreed to circulate mock bills to customers indicating the effect of the different options on each customer.
- Residents wanted to understand if each of the rate options collected the same total revenue. It was confirmed that each rate option was designed to collect the same total amount of revenue.
- There was discussion on whether water rates should provide a discount to farm customers. It was noted by a resident who operates a farm that paying the full variable water rate would be a significant burden on his farm operation. The presentation noted that the two scenarios that included a 50% discount for farm customers on the variable portion of the water rate resulted in approximately a 2 cent increase the variable water rate for other customers.
- Some residents questioned why a larger portion of the rate structure wasn't proposed to be recovered through a variable charge. It was noted that approximately 30% of the costs of operating the water system are purely variable costs of bulk water purchases from the City of Penticton. Increasing the proportion of the revenues recovered from the variable charge could mean that if residents conserve water, the lost revenue would not be fully offset by cost savings on bulk water purchases. Further, it was noted that the change from the existing purely fixed charge rate structure to a variable rate structure would result in a significant increase for some customers. Gradualism in rate structure changes can help mitigate the rate impact on customers. In the future, the district could consider increasing the proportion of costs that are recovered through a variable consumption charge.
- Some residents asked if an increasing tiered rate structure was considered to promote water conservation. It was noted that introducing the variable charge was expected to provide a price signal to customers to conserve water. In the future a tiered rate structure where rates increase with increasing consumption could be considered.
- Residents inquired about what the next steps were following this meeting. It was noted that the purpose of the meeting was to provide customers with information about the rate options and to hear questions and concern. The RDOS Board would still need to approve changes to the water rates.
- Some residents noted concerns with low water pressure at their properties. Residents were invited to follow up on a case by case basis with RDOS staff to investigate these issues.

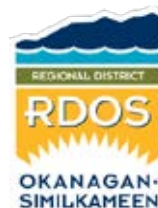
Action items

- ü RDOS staff to distribute mock bills to residents showing the impact of the proposed rates on customer bills.

Attachments:

Powerpoint presentation from November24, 2016 meeting.

ADMINISTRATIVE REPORT



TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: January 5, 2017

RE: Petition to Enter Naramata Water Service Area

Administrative Recommendation:

THAT Bylaw No. 2747, 2016, "Naramata Water Service Extension Bylaw" be adopted; AND, THAT Bylaw No. 1804.07, 2016, "Naramata Water System Development Cost Charge Amendment Bylaw" be adopted.

Reference:

Administrative Report from December 15, 2016 Board meeting for first, second and third readings of the Bylaws.

History:

At the December 15, 2016 Board meeting, the Board gave first three readings of Bylaws No. 2747, 2016 and 1804.07, 2016 which propose to have the subject Lands entered in to the Naramata Water System Service Area.

Alternatives:

THAT the first, second and third readings of Bylaw No. 2747, 2016, "Naramata Water Service Extension Bylaw" be rescinded and the bylaw be abandoned; AND

THAT the first, second and third readings of Bylaw No. 1804.07, 2016, "Naramata Water System Development Cost Charge Bylaw" be rescinded and the bylaw be abandoned.

Analysis:

Under Regional District Establishing Bylaw Approval Exemption Regulation 113/2007, the Board may adopt a bylaw without approval of the Inspector of Municipalities if a sufficient petition and consent from the Electoral Area Director is received. The petition received in relation to these bylaws has been certified sufficient and Director consent has been obtained; therefore, the Board may now adopt these bylaws.

Respectfully submitted:

"Christy Malden"

C. Malden, Manager of Legislative Services

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 2747, 2016

A bylaw to amend the Naramata Water System Service Area Boundaries.

WHEREAS the owners of the property described in this bylaw have petitioned the Board of the Regional District to extend the boundaries of the Naramata Water Service Area to include that property;

AND WHEREAS consent on behalf of the participating areas has been given by the Director of Electoral Area "E" in accordance with the *Local Government Act*;

NOW THEREFORE, the Board of the Regional District of Okanagan Similkameen, in open meeting assembled, ENACTS AS FOLLOWS:

TITLE

1. This bylaw may be cited as the "Naramata Water Service Area Extension Bylaw No. 2747, 2016".

SERVICE AREA EXTENSION

2. The "Naramata Water System Local Service Area Establishment Bylaw No. 1620, 1995", as amended, is further amended by altering Schedule "A" to that bylaw to include within the boundaries of the service area that portion of the Lands legally described as

- (a) PID: 007-717-750, Lot 1, Plan 38207, District Lot 207, Land District Similkameen Div of Yale, Except Plan KAP72459 KAP84271; and
- (b) PID: 002-906-210, Lot C, Plan 35028, District Lot 206, Land District Similkameen Div of Yale,

outlined in heavy black on the plan entitled "Sketch Plan to Accompany an Application of Inclusion into the Naramata Water Service", a reduced copy of which is attached as Schedule "A" to this Bylaw.

READ A FIRST, SECOND AND THIRD TIME this day of , 2016.

ELECTORAL AREA DIRECTOR CONSENT OBTAINED on day of , 2016.

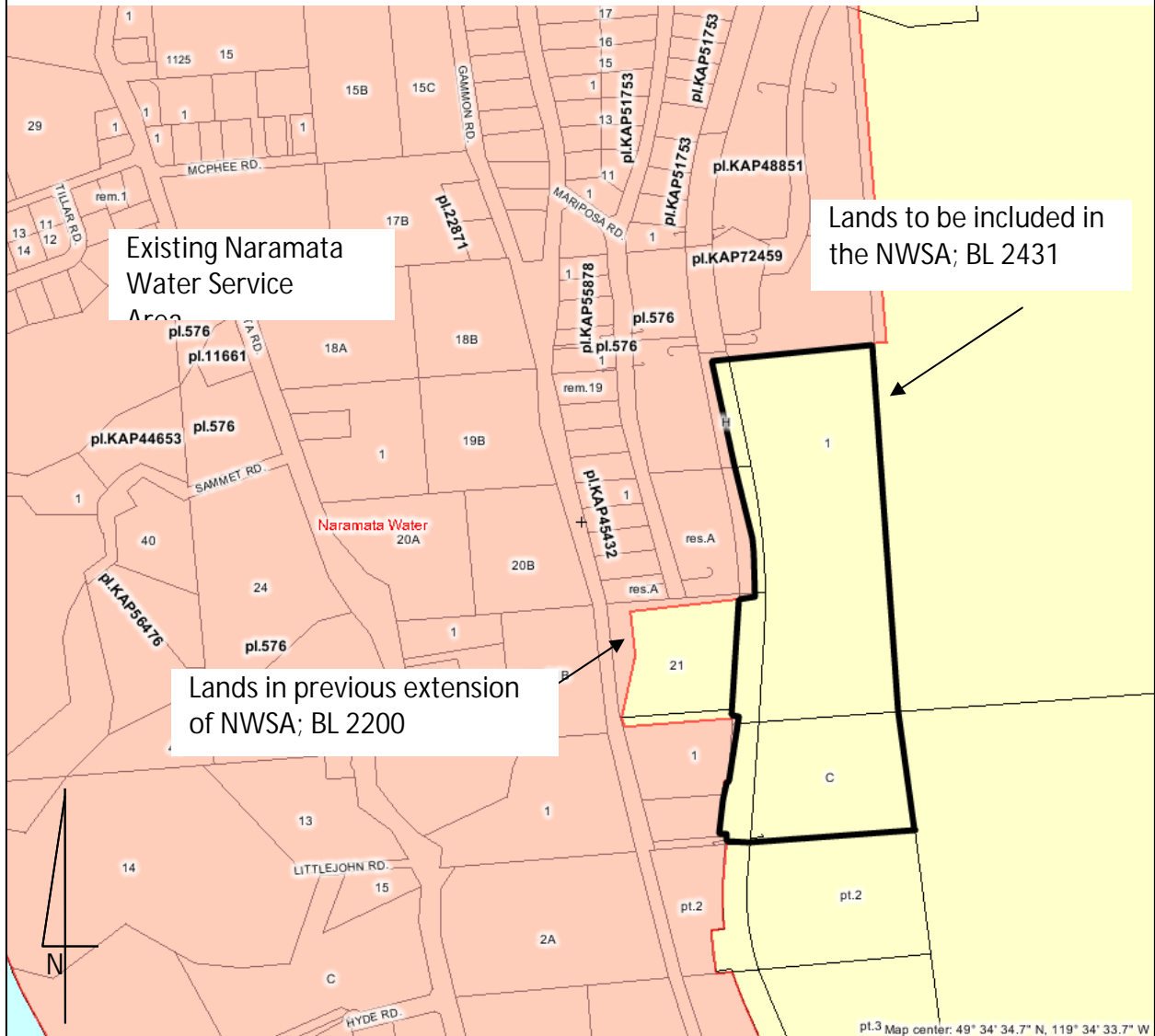
ADOPTED this day of __, 2017.

Chair

Corporate Officer

FILED with the Inspector of Municipalities this day of _____, 2017

Schedule 'A'



Sketch Plan to Accompany an Application for Inclusion
into the Naramata Water Service

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 1804.07, 2016

A bylaw to amend the Naramata Water System Development Cost Charge Bylaw.

WHEREAS the owners of the properties described in this bylaw have petitioned the Board of the Regional District to extend the boundaries of the Naramata Water Service Area to include the properties;

AND WHEREAS the Regional District has, pursuant to that request, extended the boundaries of the Naramata Water Service Area to include the properties;

AND WHEREAS the owners have expressly agreed that, in order for the Regional District of Okanagan Similkameen to provide water to the properties, the Regional District must impose development cost charges;

AND WHEREAS the owners have agreed to pay development cost charges;

NOW THEREFORE, the Board of the Regional District of Okanagan Similkameen, in open meeting assembled, ENACTS AS FOLLOWS:

TITLE

1. This bylaw may be cited as the "Naramata Water System Development Cost Charge Bylaw Amendment Bylaw No. 1804.07, 2016."

AMENDMENTS

2. The Naramata Water System Development Cost Charge Bylaw No. 1804, 1997, is amended by including the properties legally described as:
 - (a) Parcel Identifier No. 007-717-750
Lot 1, Plan 38207, District Lot 207,
Land District Similkameen Div of Yale,
Except Plan KAP72459 KAP84271
 - (b) Parcel Identifier No. 002-906-210
Lot C, Plan 35028, District Lot 206,
Land District Similkameen Div of Yale

The Naramata Water System Development Cost Charge Bylaw No. 1804, 1997, is further amended by altering Schedule "B" to that bylaw to include within the area shown as "Zone A" on Schedule "B" to that bylaw that portion of the lands legally described as

- (a) PID: 007-717-750, Lot 1, Plan 38207, District Lot 207, Land District Similkameen Div. of Yale, Except Plan KAP72459 KAP84271; and
- (b) PID: 002-906-210, Lot C, Plan 35028, District Lot 206, Land District Similkameen Div. of Yale,

outlined in heavy black on the plan entitled "Sketch Plan to Accompany Applications for Inclusion into the Naramata Water Service:", a reduced copy of which is attached as Schedule "A" to this bylaw.

READ A FIRST, SECOND AND THIRD TIME this 15th day of December, 2016.

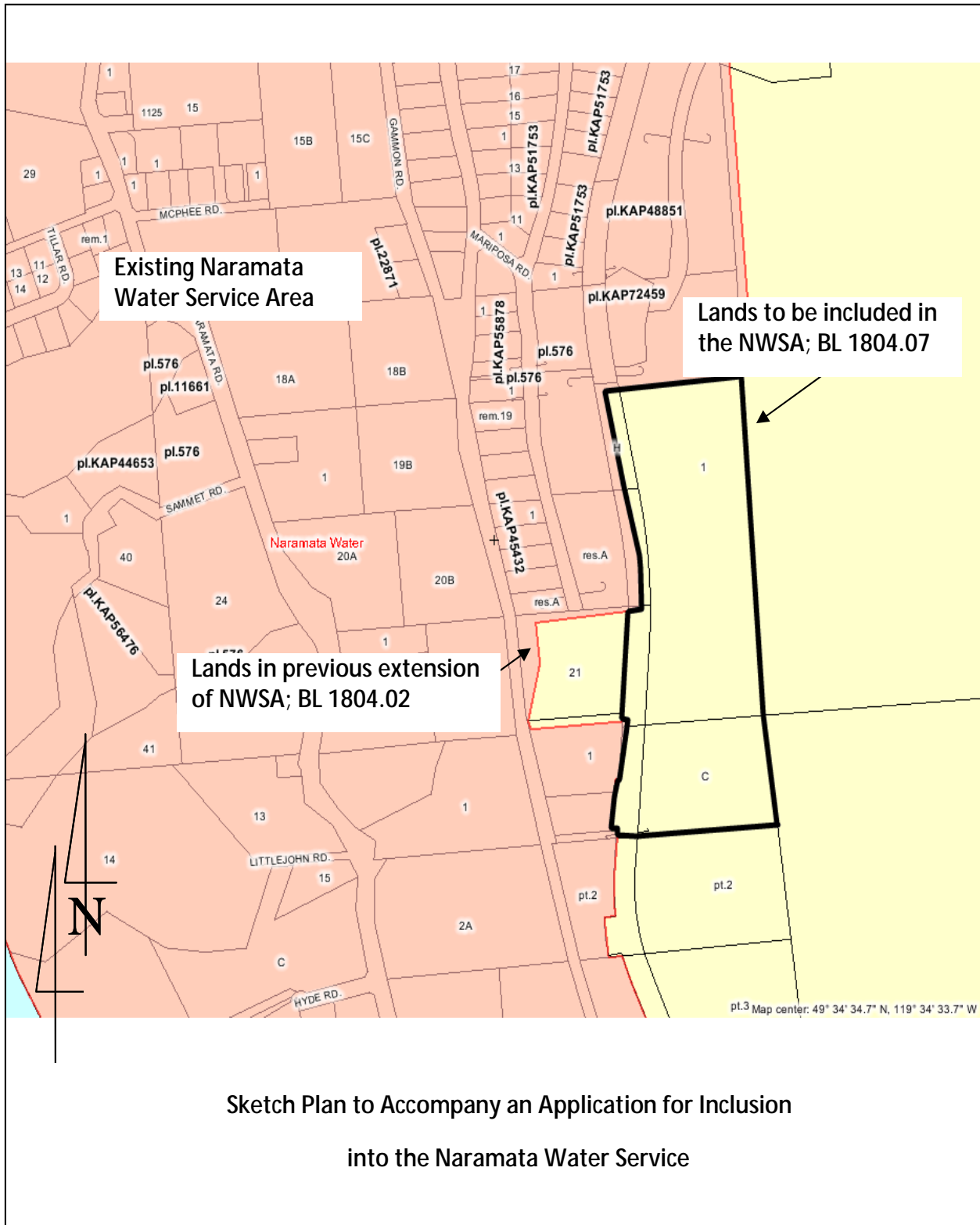
APPROVED BY THE INSPECTOR OF MUNICIPALITIES this day of _____, 2017.

ADOPTED this day of _____, 2017.

Chair

Corporate Officer

Schedule 'A'



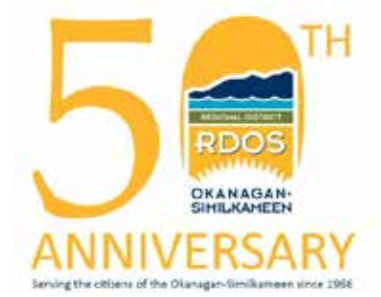
ADMINISTRATIVE REPORT

TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: 5 January 2017

RE: Policing – Keremeos Area



Administrative Recommendation:

THAT the Regional District provide a letter of support to the Lower Similkameen Indian Band/Village of Keremeos request for additional policing in the Keremeos, BC Detachment

Reference:

Letter from Village of Keremeos

Letter from Lower Similkameen Indian Band

Background:

The Keremeos Detachment falls under the Provincial Contract for policing. It serves Keremeos, Olalla, Cawston and Ashnola. It includes four Members with the senior officer being corporal in rank.

Analysis:

Rural policing in British Columbia falls under the Minister of Public Safety and Solicitor General. The Provincial Police Service Agreement between the Province and Canada makes the RCMP British Columbia's provincial police force with a responsibility for "Detachment Policing". Detachment policing serves municipalities with populations fewer than 5,000 and unincorporated areas.

The Regional District has approached the Solicitor General previously regarding a concern that our citizens in the South Okanagan are under-served with little acknowledgement. The Lower Similkameen Indian Band and the Village of Keremeos have recently expressed concern about the lack of service, turnover and unavailability of members in the Keremeos Detachment.

Safety is a quality of life issue and the Regional District should add it's support to the Village and LSIB in their efforts to address this ongoing, deteriorating service.



Healthy Living Naturally

December 16, 2016

Mike Morris, Solicitor General
and Minister of Public Safety (BC)
PO Box 9010, Stn Prov Govt
Victoria, BC
V8W 9E2
PSSG.Minister@gov.bc.ca

Subject: RCMP Services in the Keremeos, BC Detachment

Dear Minister Morris,

The Lower Similkameen Indian Band (LSIB) wrote to you on December 12, 2016, expressing concerns regarding the level of RCMP services in the Keremeos area. The Village of Keremeos wishes to echo the concerns raised by the LSIB.

We feel that the Keremeos detachment should be designated a Sergeant-in-Command post, rather than a Corporal-in-Command post, for the following reasons:

- Posts with a Sergeant in command have a minimum of five staff, where Corporals have a maximum of four. The current staff of four has proven to be insufficient for Keremeos' needs, particularly when absences such as training, vacation and illness are factored in, thereby further reducing the number of officers available to take calls.
- Corporal posts have higher turnover as Corporals gain experience and follow their career path toward becoming a Sergeant. The high turnover in Keremeos causes instability both inside and outside of the detachment.
 - The turnover in Corporals is hampering longer-term community strategies where the RCMP is an integral community partner. With each turnover, the Village and stakeholders must re-orient a new Commander to the community issues. Just as the Commander starts to build trust and form relationships within the community, they move on/are replaced and we start the orientation process again.
 - Frequent turnover does not afford the Corporal the opportunity to properly build relationships with detachment officers and staff. Effective leadership and mentoring need time and consistency.

Related to the Keremeos detachment's issue with staff unavailability to take calls, Keremeos sometimes experiences unacceptably long response times. Last month, a Keremeos couple waited 65 minutes for a Constable to wake up and travel from Naramata in response to a young man "aggressively crashing" against their front door at 2:30 a.m. The homeowner was so distraught after waiting 65 minutes for help that she needed care from paramedics.

Situations such as this signal a serious gap in our local RCMP services, and an unmitigated risk to public safety. We believe that designating the Keremeos detachment a Sergeant post is an important first step in the provision of adequate police resources.

The Village of Keremeos respectfully requests your consideration of providing improved RCMP services to the Keremeos area.

Sincerely,

Mayor Manfred Bauer,
On behalf of the Village of Keremeos Council

cc. Lower Similkameen Indian Band
Ralph Goodale, Minister of Public Safety and Emergency Preparedness
RCMP Chief Superintendent Haugli, Southeast District Commander
Regional District of the Okanagan Similkameen, Areas B & G
MLA Linda Larson
MP Dan Albas

Remembering where we came from...



P.O. Box 100
Keremeos, B.C.
V0X 1N0

BAND OFFICE
Tel: 250-499-5528
Fax: (250) 499-5538

December 12, 2016

Mike Morris, Solicitor General
and Minister of Public Safety (BC)
PO Box 9010, Stn Prov Govt
Victoria, BC V8W 9E2
PSSG.Minister@gov.bc.ca

Dear Mr. Morris,

Re: Local RCMP Services – Keremeos Detachment

The Lower Similkameen Indian Band (LSIB) would like to express concerns that need to be addressed regarding the Local Keremeos Detachment.

My community has concerns with Keremeos Community Policing Services (CPS) and the lack of services for when calls are made for policing services. In order to maintain a positive working relationship with the RCMP and the community of the LSIB, it is imperative that there is adequate access to police services provided by the detachment. We feel that there is a high turn-over at the local detachment and this directly impacts our communities.

The Council and Administrative staff has at all times been very cooperative in working with the RCMP with respect to crime prevention. The local detachment should be a Sergeant Station. We would then be able to deal with many of the issues and concerns we are currently facing in a more timely and positive manner.

The safety and well-being of my community is priority. In order to protect and ensure their safety, I am requesting that the Keremeos receive appropriate staffing to deal with the many issues and safety concerns that we are required to address on a daily basis.

Sincerely,

LOWER SIMILKAMEEN BAND

Kal?lupaqn Chief Keith Crow

cc. **Ralph Goodale, Minister of**
Public Safety and Emergency Preparedness
RCMP Chief Superintendent Haugli, Southeast District Commander
Regional District of the Okanagan Similkameen, Areas B & G
MLA Linda Larson
MP Dan Albas

ADMINISTRATIVE REPORT

TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: January 5, 2017
RE: Southern Interior Local Government Association



For Information

Analysis:

The 2017 Southern Interior Local Government Association (SILGA) convention is being held in Sun Peaks from April 25 to April 28, 2017.

The deadline for SILGA resolutions is February 24, 2017 to be considered as an early resolution. Resolutions not received by February 24 will be considered late resolutions and must go through a late resolution procedure at the Annual General Meeting.

UBCM members are urged to submit resolutions first to Area Associations for consideration. Resolutions endorsed at Area Associations annual meetings are submitted automatically to UBCM for consideration.

Respectfully submitted:

"Christy Malden"

C. Malden, Manager of Legislative Services

SILGA *Southern Interior Local Government Association*

December 16, 2016

To: All SILGA Members

Call for Resolutions for 2016 Convention

The SILGA Annual General Meeting and Convention is scheduled to be held at Sun Peaks from April 26^h to April 28th, 2017. The SILGA Constitution requires that resolutions to be considered at the Annual Meeting are to be received by the Secretary-Treasurer no later than 60 days prior to this meeting. Friday, February 24, 2017 will be the deadline for receipt of resolutions.

If your local government wishes to submit a resolution for consideration at the 2017 SILGA Convention, please forward by email your resolution to yoursilga@gmail.com. Any background information on the resolution would be helpful. If you do not receive a confirmation email regarding your resolution, please contact the SILGA office at 250 851 6653.

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

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

Resolutions not received by February 24th will be considered late resolutions and must go through the following procedures to be considered at the AGM.

(1) Late resolutions may only be introduced if received by the Resolutions Committee Chair at least twenty-four (24) hours prior to the commencement of an Annual Meeting, providing that enough copies are supplied in order that they may be circulated to all Member Representatives at the Meeting Registration Desk at the time of registration and provided that a resolution to allow its debate receives an affirmative vote of three-fifths (60%) of the Member Representatives in attendance at the meeting;

(2) Late resolutions will be reviewed by the Resolutions Committee prior to the Meeting and only those of a subject matter which could not have been submitted by the normal deadline date outlined in section 10.4 will be considered.

Marg Spina
Past President, SILGA

ADMINISTRATIVE REPORT

TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: December 15, 2016 **returned for Reconsideration Jan 5/17**

RE: Bylaw 2766 Area 'G' Community Works Gas Tax Expenditure – Keremeos Irrigation District Water Meter Installation

Administrative Recommendation:

THAT Bylaw 2766, 2016 Electoral Area 'G' Community Works Gas Tax Reserve Fund Expenditure Bylaw be read a first, second and third time, and be adopted

Reference:

Keremeos Irrigation District Request for Funding letters to Area Director

Background:

The Keremeos Irrigation District (KID) water system was constructed in the late 1960's to primarily service the rural agricultural industry and the Village of Keremeos. The system services potable water to 1011 residential and 260 irrigation customers in total with approximately 381 of the residential connections connected to Area G property owners. The irrigation customers consist predominantly of Area G customers.

KID is proactively implementing a water conservation program through seasonal water restrictions but are now committed to evaluating important data from the pumping wells to quantify water consumption. Pumping history show that during the winter months, the water service area can be serviced with one pump, but during the spring, summer and fall months, an additional 8 pumps are required to keep up with agricultural demand.

Presently, no pumping wells are installed with water flow meters so KID has no confidence in the amount of consumption delivered and the performance of each well. With flow meters installed, KID will better be able to quantify consumption and track conservation efforts.

Analysis:

Improvement and Irrigation Districts were previously eligible for Infrastructure Grants from Senior Levels of Government. The Province terminated that practice a few years ago, restricting infrastructure grant eligibility to local governments, one would assume, to encourage a reduction in the number of small water purveyors and for those systems to revert into the public domain.

However, the new Community Works Fund agreement does allow for not-for-profit organizations to be the recipient of RDOS gas tax funding as long as they meet the new eligibility criteria, which is very broad as long as the funds are for public use or benefit. Due to the focus on water conservation, this project is considered eligible.

The Keremeos Irrigation District is requesting \$78,000 from Area 'G' Community Works Gas Tax funding to assist in the installation of nine water flow meters.

The Area 'G' Community Works Gas Tax reserve fund had an uncommitted balance of approximately \$360,000 at November 30, 2016.

Respectfully submitted:

Noelle Evans-MacEwan

N. Evans-MacEwan, Acting Manager of Finance

Roger Huston

R. Huston, Public Works Manager

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 2766, 2016

A bylaw to authorize the expenditure of monies from the Electoral Area 'G' Community Works (Gas Tax) Reserve Fund for Keremeos Irrigation District water meter installation

WHEREAS Section 377(1) of the Local Government Act and Section 189 of the Community Charter authorises the Board, by bylaw adopted by at least 2/3 of its members, to provide for the expenditure of any money in a reserve fund and interest earned on it;

AND WHEREAS the 'Electoral Area 'G' Community Works (Gas Tax) Reserve Fund' Expenditure has sufficient monies available for Keremeos Irrigation District water meter installation

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

1. CITATION

- 1.1 This bylaw may be cited as the 'Electoral Area 'G' Community Works (Gas Tax) Reserve Fund Expenditure Bylaw No. 2766, 2016'

2. PURPOSE

- 2.1 The expenditure of not more than \$78,000 from the Electoral Area 'G' Community Works (Gas Tax) Reserve Fund is hereby authorised for Keremeos Irrigation District water meter installation.

READ A FIRST, SECOND, AND THIRD TIME this day of , 2016

ADOPTED this day of , 2016

RDOS Board Chair

Corporate Officer



Keremeos Irrigation District

P.O. BOX 220
712 - 6th Avenue
KEREMEOS, B.C. V0X 1N0

Phone (250) 499-5651
Fax (250) 499-5696

November 4, 2016

Mr. Elef Christensen
Area G Director
Regional District of Okanagan Similkameen
101 Martin St.,
Penticton, BC V2A 5J9

② A/Mgr of Financial Services
Prepare Board Report, please
Rev W.

Dear Mr. Christensen:

Re: Request for Area G Gas Tax Funding for Water Meters

The Keremeos Irrigation District (KID) water system was constructed in the late 1960's primarily for the rural agricultural industry and did not include the installation of water flow meters at its well sites. The historical answer to our water supply deficiencies was to just add more pumping capacity to pump more water without any focus on increasing efficient use of our water resources at the user end.

We now realize that the effects of climate change and growth have impacted the water supply and we need to be proactive in reducing our water consumption. We have introduced water restrictions in the summer time for residential customers and growers have adopted more efficient irrigation systems, but because we do not have the ability to determine present consumption we have no tools to determine the effectiveness of any water conservation efforts we may implement.

In order to track these conservation efforts and improve on them, the KID needs to attain accurate consumption data. The installation of flow meters will provide the KID with the data to determine the performance of each pump and well. This information is essential for the KID to monitor the water supply particularly in drought situations and will allow KID to quantify conservation efforts.

The Keremeos Irrigation District would like to request \$78,000 from Area G's allocation of Federal Gas Tax Funds to assist in the installation of flow meters on all of our pumping stations for the system. We have successfully worked with the Village of Keremeos in the past to construct a new reservoir that came in under budget and on time.

With the current capital budget constraints, the KID on behalf of its users, requests that you to give funding consideration to this initiative. We thank you for your consideration and look forward to your reply. Please let us know if you require anything further at this time.

Yours truly,
KEREMEOS IRRIGATION DISTRICT


Roger Mayer
Chair
/RM



Keremeos Irrigation District

P.O. BOX 220
712 - 6th Avenue
KEREMEOS, B.C. V0X 1N0

Phone (250) 499-5651
Fax (250) 499-5696

Nov 21, 2016

Elef Christensen
Director Area G
Regional District Okanagan Similkameen

Re: Request for Funding of Water Meters for KID pumping system

Dear Mr. Christensen

In regards to the benefits of this project to Area G Residents. The project would install water meters on 9 of our 10 pumps that we presently use to provide water to the Village of Keremeos and the Rural Area G. In total we provide water to 1011 Residential and 260 Irrigation Connections. Of these Approximately 381 residential, and the majority of Irrigation Connections are located in Area G.

From a water usage stand point our Area G Agricultural Area uses most of the water demand, as we can supply the residential use in the winter with just one pump, while we have up to 8 pumps running at peak demand periods during irrigation season.

While there is also some benefit to the Village residents, the Village has worked with us to get \$300,000 funding towards a \$1,300,000 new reservoir, which has been built. We are currently working with them to increase flow capacity from the reservoir to the SESS School, and beyond that to Area G residents east of the Village boundaries. This is approximately a \$390,000 project. These are projects which Area G has not provided any assistance.

The system transcends local government boundaries, but we have a history of working together to keep the system robust with redundancies built in if at all possible, and to insure clean safe water for both Area G residents and the Village of Keremeos Residents.

Area G's assistance in this small but very important project would be greatly appreciated. It will allow us To better track our conservation efforts, and better determine water consumption by our customers.

Yours truly,
KEREMEOS IRRIGATION DISTRICT

Roger Mayer
Board Chair

RECEIVED
Regional District

NOV 22 2016

100 Main Street
Penticton BC V2A 5J0