

Regional District of Okanagan-Similkameen

SCHEDULE OF MEETINGS

THURSDAY, MARCH 10, 2016

RDOS BOARDROOM

9:00 am		9:15 am	Planning & Development Committee
9:15 am	-	10:15 am	Environment Committee
10:15 am		11:15 am	Corporate Services Committee
11:15 am	-	12:30 pm	RDOS Regular Board
12:30 pm	-	1:00 pm	Lunch

"Mark Pendergraft"

Mark Pendergraft
RDOS Board Chair

Advance Notice of Meetings:

March 24	RDOS/OSRHD Board/Committee Meetings
April 7	RDOS Board/Committee Meetings
April 28	RDOS/OSRHD Board/Committee Meetings
May 5	RDOS Board/Committee Meetings
May 19	RDOS/OSRHD Board/Committee Meetings
June 2	RDOS Board/Committee Meetings



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Planning and Development Committee

Thursday, March 10, 2106

9:00 am

REGULAR AGENDA

A. APPROVAL OF AGENDA

RECOMMENDATION 1

THAT the Agenda for the Planning and Development Committee Meeting of March 10, 2016 be adopted.

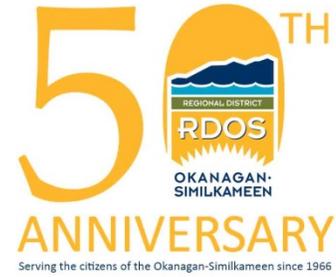
B. Climate Leadership Plan – For Information Only

1. Consultation Guide

C. ADJOURNMENT

ADMINISTRATIVE REPORT

TO: Planning & Development Committee
FROM: B. Newell, Chief Administrative Officer
DATE: March 10, 2016
RE: Climate Leadership Plan – For Information Only



Purpose:

The Province of British Columbia is in the process of developing a Climate Leadership Plan. The Regional District is a partner to the Climate Action Charter and may wish to provide comment.

Reference:

Climate Action Charter
Minister of Community, Sport and Cultural Development - Climate Leadership Plan

Business Plan Objective:

2016 Climate Action Plan

Background:

Climate Action Charter

Commencing around 2008, local governments from across B.C. joined with the Province and the Union of BC Municipalities to find ways to tackle the challenges imposed by climate change and pledged to take action to significantly cut both corporate and community-wide greenhouse gas emissions. Under the B.C. Climate Action Charter, B.C. communities have committed to the goals of being carbon neutral and to create complete, compact and energy-efficient communities. Over 180 communities, including the RDOS and member municipalities, had signed on to the Charter by 2013.

The Climate Action Charter acknowledges the role of the local governments to take action on climate change, including planning livable, sustainable communities, encouraging green and transit oriented developments and implementing innovative technologies including landfill gas recapture and production of clean energy. Local governments agreed to develop strategies and to take actions to be carbon neutral in their operations by 2012 (except for solid waste facilities), to measure and report on their communities Green House Gas emissions profile and to create, compact more energy efficient rural and urban communities.

Climate Leadership Plan

The Province of B.C. commenced a new Climate Leadership Plan in May of 2015, with a Discussion Paper in July 2015 and Phase 1 of public consultation; “Review and Recommendations” in the fall of 2015. Phase 2, the Public Consultation process is currently underway.

<https://Portal.Rdos.Bc.Ca/Departments/Officeofthecao/Boardreports/2016/2016-03-10/Planning Committee/B 20160310 Climate Action Report.Docx>
text.

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The Climate Leadership Team is inviting feedback from the public, First Nations, local governments and other stakeholders on the proposed Climate Leadership Plan. Local governments are specifically invited to participate in an upcoming 2 hour tele-conference. The Southern Interior event is on March 16 at 10:00 to 12:00. For this phase of the consultation process, comments to the province are requested by March 25, 2016.

There are a number of objectives of the Province in communicating with local governments on the Climate Leadership Plan currently under preparation:

- The Climate Leadership Team - Recommendation Report from November 2015 includes 32 recommendations to reduce greenhouse gas emissions. Some of the recommendations in that report are focused on local governments and include:
 - #21. Undertake a collaborative review and update of the Climate Action charter to align provincial and community goals.
 - #22. Create a waste-to-resource strategy that reduces GHG emissions associated with food waste, organic waste and landfills.
 - #23. Support increased use of public transit and other mobility options that reduce GHG emissions.
 - #24. Undertake the following actions regarding climate action adoption and mitigation:
 - Update by 2020 hazard maps for all climate related hazards;
 - Invest in monitoring systems to ensure the change can be managed effectively;
 - Develop policy framework for province to manage the risks associated with climate change; and
 - Increase communications to the public
- Consultation Guide. The Province is interested in comments from all interested parties, including local governments, on the January 2016 Consultation Guide. The Guide includes an outline of Climate Action initiatives for a wide range of topics, including carbon tax, targets, taxes, climate adaptation, transportation, buildings, community planning and industry. Some of the topics are more related to local governments, such as:
 - Updating hazard mapping
 - Regulations and incentives for greener buildings
 - Support local food production
 - Community planning to encourage less travel and energy use
 - Reducing emissions from landfills
 - New public sector buildings to use more appropriate materials and use on-site renewable energy
 - More clean coordinated travel such as transit

Input from local governments can also be on a broader scale, including:

- How is the Climate Action charter partnership working?
- Comments on CARIP program?
- Are local government needs being met?
- What programs and funding are requested?

It was also been suggested that local governments will have a voice through SILGA and UBCM where further discussion on the Climate Leadership Plan can take place.

Respectfully submitted:

Donna Butler

D. Butler, Development Services Manager

Consultation Guide

BUILDING B.C.'S
CLIMATE LEADERSHIP PLAN
JANUARY 2016





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Message from the Minister of Environment



Since the introduction of our first Climate Action Plan, British Columbia has been recognized as a world leader in addressing climate change. This is thanks in no small part to previous leaders who had the foresight to recognize the climate

imperative, and begin charting our path to lower greenhouse gas emissions.

Today, the momentum for taking climate action is building globally. The world is clearly moving in a new direction, one marked by a lower carbon future. Nowhere is this more apparent than in the large and growing economies in Asia such as China and India.

British Columbia is perfectly positioned to continue to be at the forefront of this movement. We can strengthen B.C.'s economy and create jobs by becoming a key supplier of cleaner energy solutions like clean tech, innovation and liquefied natural gas, to help Asian economies reduce emissions.

In December 2015, I joined Premier Christy Clark as part of Canada's team at the 21st United Nations Climate Change Conference in Paris, where leaders from around the world signed an historic agreement aimed at holding the increase in global average temperature to "well below" 2°C above pre-industrial levels.

Here in B.C., our approach is not only about reducing emissions. It's designed to benefit both the environment and the economy. It is vitally important that we continue down this path, transforming the way we live, work and travel to create a cleaner planet and strong economy for decades to come.

I sincerely thank the thousands of British Columbians who -- over the past several months -- shared their opinions, which are key to the development of our new Climate Leadership Plan. Now we're asking you to join in this next phase by reviewing this consultation guide for the final Climate Leadership Plan, and participating in the engagement process through the website: engage.gov.bc.ca/climateleadership.

We will review your comments and input, and use them to help finalize the Climate Leadership Plan, which will be released in the spring of 2016.

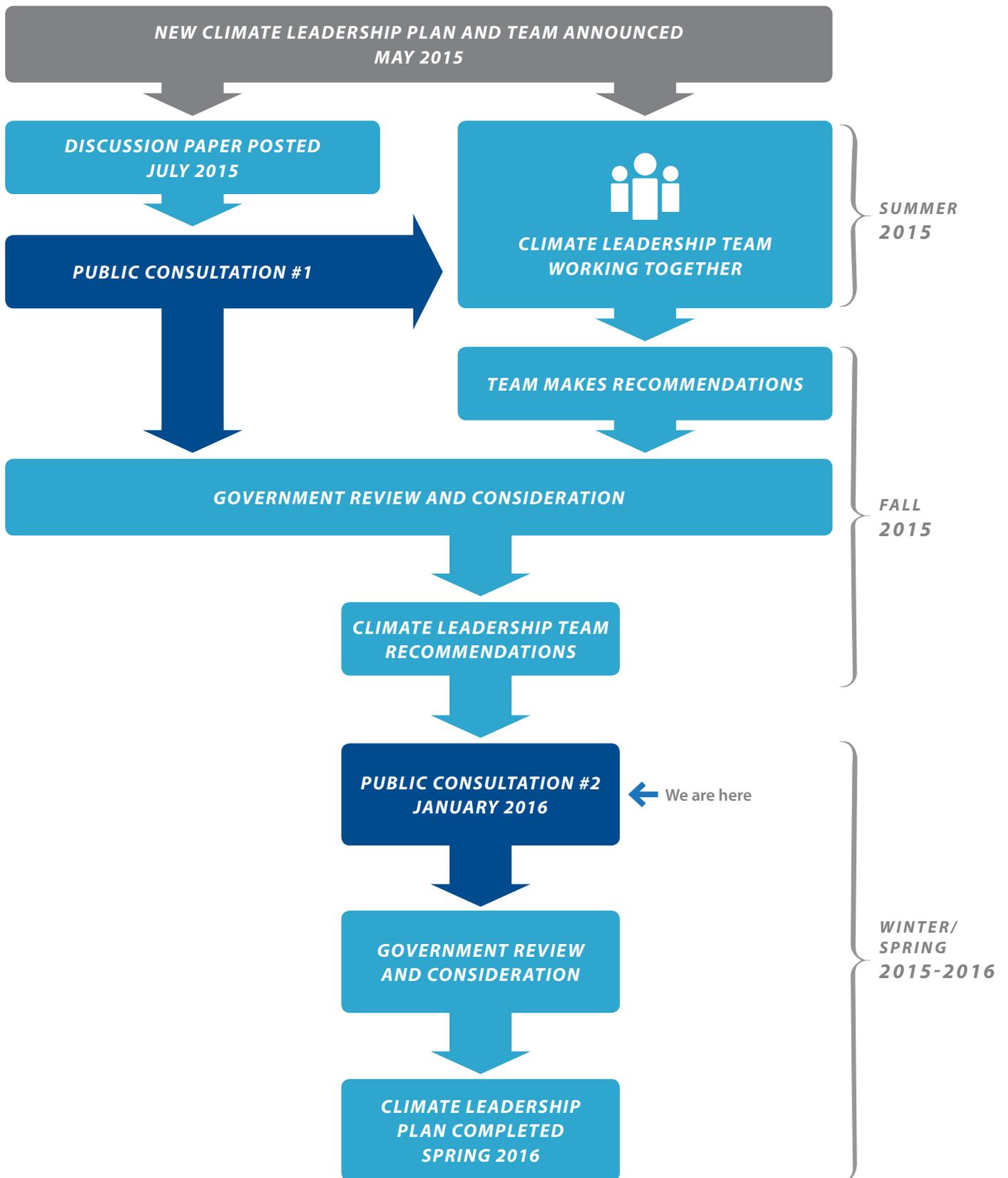
A strong Climate Leadership Plan will help us take advantage of the low-carbon economy of the future, and the thousands of green jobs that goes with it, while keeping us on track to our long term greenhouse gas reduction targets for 2050.

A handwritten signature in black ink that reads "Mary Polak". The signature is fluid and cursive, with a long, sweeping underline that extends to the left.

HONOURABLE MARY POLAK
MINISTER OF ENVIRONMENT

THE CLIMATE LEADERSHIP PLAN PROCESS

This process will help determine the actions needed to reach our climate goals.



NEXT PHASE OF CONSULTATION

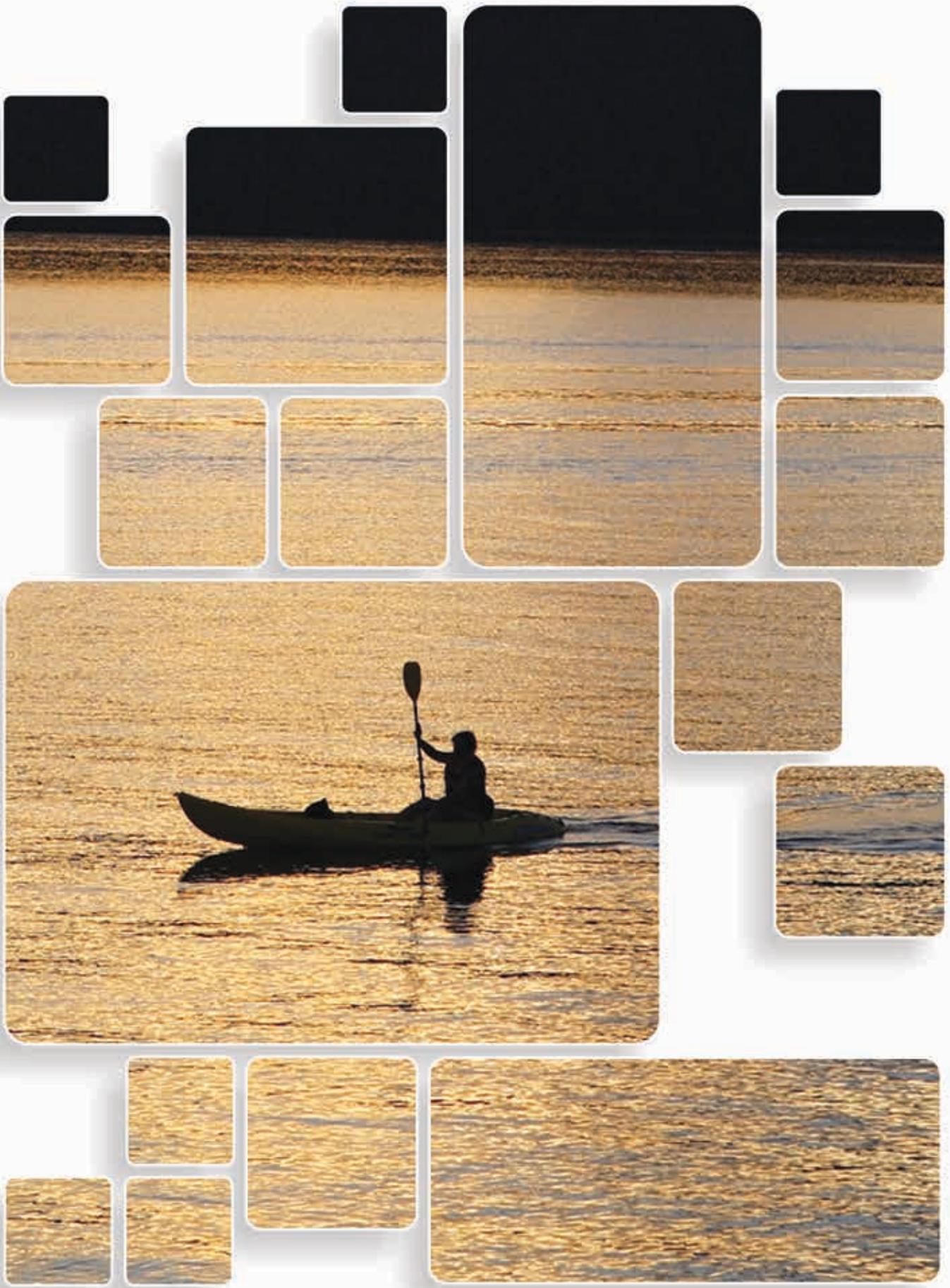
During our first phase of consultation, many British Columbians provided their ideas and priorities for climate action – through nearly 6,000 completed surveys, 300 template letters and over 200 individual submissions. Your input helped inform this consultation guide for the final plan, together with recommendations from the Climate Leadership Team (CLT). You can find the results of the first phase at engage.gov.bc.ca/climateleadership.

The province recently received the Climate Leadership Team Recommendations Report, including 32 recommendations to reduce greenhouse gas emissions while maintaining a focus on economic opportunities. This group of diverse B.C. leaders suggests renewed action beginning in the 2016/17 fiscal year.

The recommendations address:

- » greenhouse gas reduction targets and progress reviews;
- » carbon pricing and fiscal policy;
- » climate action across industry, communities, buildings and transportation sectors; and
- » intergovernmental and First Nations relations.

The wealth of input received to date – from the public survey, the CLT recommendations and ongoing internal government review – will now inform our next round of climate change work. Concurrent review will continue as government conducts sector-specific consultations, does further analysis of options, including the CLT recommendations, and ties all of this activity and information in with developing federal government initiatives.



BUILDING ON B.C.'S STRONG FOUNDATION

Our understanding of climate change continues to improve. Recently, scientists have released predictions of how climate change will affect our ecosystems, infrastructure and livelihoods well into the future. For example, in less than one lifetime, B.C. is projected to lose almost three-quarters of its glaciers. We've witnessed a summer of extreme events with forest fires and water shortages. While some amount of climate change is unavoidable, by acting now the world can limit irreparable harm and prepare for changes already underway.

In B.C. we are doing our part and our experience shows that we can address climate change while still creating a strong economy and vibrant communities.

The actions of other nations also reflect a growing understanding that climate change is a threat to the quality of life of people globally. For example, at the recent Paris conference, for the first time ever, nations acknowledged collective responsibility for addressing the problem. Additionally, for the first time, 195 nations fully agreed on the science of climate change and that we must limit human-caused global warming to no more than 2°C and, preferably, 1.5°C.

Clean Tech and Clean Energy

Globally, the demand for clean energy and climate solutions continues to grow. As countries look for cleaner energy alternatives, particularly in Asia, B.C. is positioned to ensure our liquefied natural gas (LNG) plays an important role in decreasing global emissions.

B.C.'s Clean Economy

- » The province has 68,165 clean economy jobs, a 12.5 per cent increase since 2010.*
- » British Columbia's clean economy GDP rose to \$6.31 billion by 2014, a 19.3 per cent increase from 2010.*

**West Coast Clean Economy 2010-2014
Jobs Update, Delphi Group 2015*

B.C. has over 200 clean tech companies that generate an estimated \$1.7 billion in revenues annually.¹

They are important contributors to B.C.'s growing technology industry. These forward-thinking companies represent incredible opportunities for our province to create new jobs and provide economic benefits for all British Columbians.

While Canada's clean tech industry grew last year, it currently captures just one per cent of the \$1 trillion clean tech global market.² By encouraging local development of technology to address our own challenges, government can ensure B.C. companies are positioned to take advantage of emerging export opportunities. The U.S. has significant growth opportunities for companies in renewable energy, wastewater management, clean transportation and green building.³ In fast-growing economies like China and India, clean technology and cleaner fuels are in higher demand than ever.

As our buildings, facilities and vehicles transition to clean tech and fuels, our abundant natural resources, including hydro-electricity, biomass and wind, will provide a stable supply of clean, renewable energy.

1 B.C. Technology Report Card for B.C., KPMG, 2014

2 Canadian Clean Technology Industry Report, Analytica Advisors, 2015

3 <https://www.britishcolumbia.ca/export/key-markets/united-states/>

Efficiency Improvements

Improved energy efficiency in our buildings and vehicles is saving British Columbians energy and carbon costs. Case studies from Climate Smart businesses show total annual operating cost savings of over \$2.2 million and 13,500 tonnes of greenhouse gas emissions reduced.⁴ Another study found that high energy efficiency standards in the residential, commercial/institutional and industrial sectors will return about \$3 in savings for every program \$1 invested, increase Canada's annual GDP by over \$47 billion and create over 300,000 jobs per year.⁵

Competitive Industries

Using the best new technologies here in B.C. means our foundational industries are gaining a competitive edge, while continuing to export their innovations to help businesses save money and reduce their impact on the environment.

Many of our lumber mills have improved thermal efficiency through boiler upgrades, and reduced their energy and carbon costs by switching to biomass as a fuel source. Natural gas facilities' emission reduction strategies are also reducing carbon costs. These strategies include electrification, eliminating routine flaring and preventing methane venting and leaks.

Our abundant natural resources position B.C. well in the new low carbon economy. Our forests present us with enormous carbon sequestration opportunities. Collaboration with First Nations, industry and other governments has led to several hallmark carbon projects in B.C.'s Great Bear rainforest. These projects not only protect existing carbon stocks but also support the area's distinctive biodiversity and economic opportunities for local communities, including First Nations.

Strong Climate Action Offers Many Benefits

- » A healthier environment with lower air pollution and resilient ecosystems
- » A place for B.C. as a global innovator in business solutions to environmental problems
- » Improved human health and safety
- » Reduced exposure to risks and costs of climate impacts
- » Improved choices for families and businesses taking action, reducing emissions and saving energy costs
- » Compact and efficient communities that encourage social interconnection

Healthy and Resilient Communities

More attention is being turned to the critical role of climate action in building healthy and resilient communities. Strategies to reduce emissions and invest in resilient infrastructure are also helping to prevent adverse health impacts and promote active lifestyles.

Increased risk of asthma, respiratory ailments, and injuries are examples of potential health impacts from climate events such as heat stress, extreme flooding, storms or ongoing city congestion.

Diverse approaches are important, for example ensuring buildings and roads are designed and built with evolving climate risks in mind. Integrating natural systems into infrastructure to reduce the impacts of extreme events, such as heat or heavy rainfall, is another example. Additionally, designing cities that are more walkable and liveable reduces energy use and costs, improves air quality, saves commuting time and helps instil active lifestyles.

⁴ Are Small to Mid-Sized Businesses the Catalyst to a Low Carbon Economy in B.C.? Pacific Institute for Climate Solutions, 2013

⁵ Energy Efficiency: Engine of Economic Growth in Canada, Acadia Centre, 2014

Strong Ecosystems

As the climate changes, the best way to maintain resilience and the related ecosystem services is to allow organisms to adapt, evolve and move as necessary. A healthy core protected area network that is connected and representative of the ecosystems in the province will allow this adaptation.

Mitigating climate risks to the natural resources that sustain us – fishing, agriculture, forestry and water systems – is critical for improving long-term outcomes and preventing future costs. B.C.'s natural resource economy has already been hard hit by impacts of climate change. Climate change will significantly increase producer-business risk and management complexity, while bringing some opportunities for the agriculture, fisheries and aquaculture sectors. To reduce the risks and to take advantage of the opportunities, each industry will need support to adapt and build resilience.

Leadership and Collaboration

Tackling climate change requires countries and communities around the world to collaborate. Organizations such as the World Bank and the United Nations have identified B.C.'s revenue-neutral carbon tax as a model to follow. The carbon tax is a “text-book” example of how to get carbon pricing right, says the Organization for Economic Cooperation and Development.

B.C.'s public sector is also leading by example, and in 2015, it achieved carbon neutrality for the fifth year in a row. Government buildings showcase examples of clean energy solutions for hundreds of thousands of British Columbians when they access government services, go to work or attend school.

WHAT WE HEARD FROM YOU

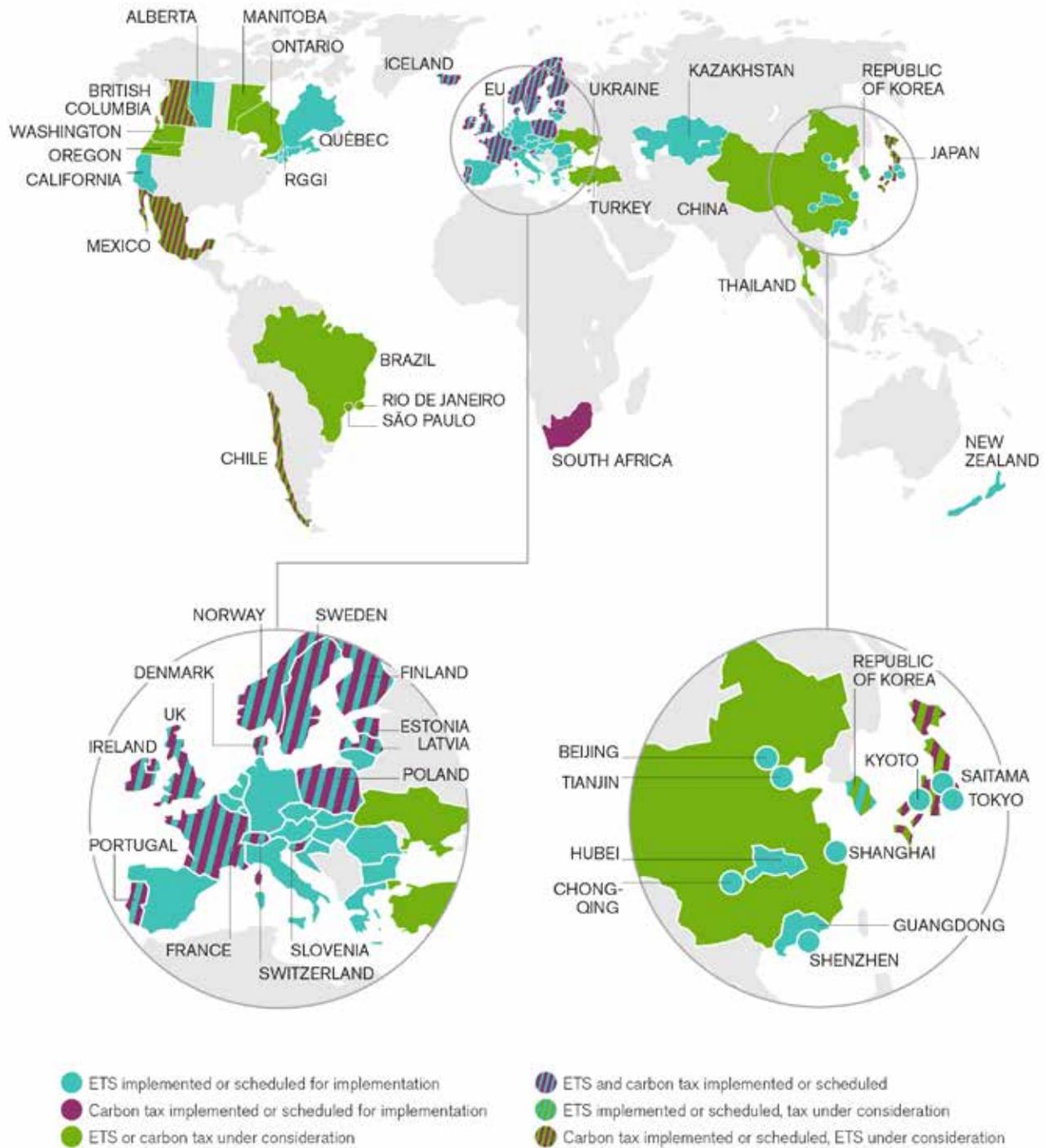
“WHAT WE VALUE” IS TOP PRIORITY FOR SURVEY RESPONDENTS

Public survey respondents to the B.C.'s government's 2015 Climate Leadership Discussion Paper clearly identified “What We Value” as the top priority for cutting emissions – both in the short and long term. The goal was described as “the cost of climate change for society is considered whenever British Columbians make important decisions,” for example, through carbon pricing or adapting to climate change.

Priority actions under this topic led with *affordability of solutions for business and consumers* (32 per cent of respondents' preference), followed close behind by *expanding carbon pricing, driving organizations and people to consider costs of adaptation in their decisions, and setting targets for types of emissions* (about 23 per cent preference for each).

Over 90 per cent of survey respondents feel that climate change is a serious issue.

Results from the first consultation activities in the development of B.C.'s Climate Leadership Plan can be viewed at engage.gov.bc.ca/climateleadership



B.C. A WORLD LEADER ON CARBON PRICING

B.C. established a revenue-neutral carbon tax in 2008 to encourage individuals and organizations to reduce fossil fuel use. The policy has been successful and continues to be a world-leading example of how to build a strong economy in a carbon-constrained world. In 2015, about 40 national and over 20 subnational jurisdictions, representing almost a quarter of global greenhouse gas emissions, are putting a price on carbon, as illustrated in the map.* This includes carbon taxes, emissions trading systems or other levies.

ETS – Emissions Trading System

*Carbon Pricing Watch 2015; developed by World Bank and Ecofys.

Source: © 2015 International Bank for Reconstruction and Development/ The World Bank

The following principles, first introduced in our July 2015 discussion paper, guide development of the Climate Leadership Plan.

Our Principles

1

GOVERNMENT TAKES ACTIONS NOW THAT WILL RESULT IN BOTH SHORT- AND LONG-TERM EMISSION REDUCTIONS.

2

ACTIONS BALANCE OUTCOMES ACROSS ECONOMIC, ENVIRONMENTAL, AND SOCIAL OBJECTIVES.

3

THE APPROACH RECOGNIZES WE ALL HAVE RESPONSIBILITY — IN B.C. AND GLOBALLY.

4

DECISION MAKING AND REPORTING ON PROGRESS ARE TRANSPARENT.

5

THE APPROACH ADDRESSES THE NEEDS OF THOSE INDIVIDUALS AND FAMILIES LEAST ABLE TO RESPOND.

6

COLLABORATION AND PARTNERSHIPS ARE CRITICAL TO LONG-TERM SUCCESS.



Our Pathway Forward

Setting the Stage

EMISSIONS AND THE ECONOMY

B.C. has a diverse economy including natural resources, clean technology, renewable energy, tourism, forestry and agriculture, service sector, and creative and high-tech industries. Our economy has grown, even as B.C. reduced emissions from 2007-2012.

“The example of British Columbia is one of the most powerful. Its carbon price mechanism is neutral to the tax payer – it’s not an increase in tax.”

*World Bank President,
Jim Yong Kim, Dec 2014*

We have done this with a strong foundation of climate action – a revenue-neutral carbon tax, clean energy requirements, a low carbon fuel standard, local government leadership and a carbon neutral public sector.

Independent research at the University of Ottawa has found that since the implementation of the carbon tax, per capita petroleum fuel use in B.C. has dropped, while it rose in the rest of Canada. At the same time, its economy has kept pace with the rest of Canada.⁶ This success is built upon the principle of balancing economic prosperity and environmental sustainability so both can advance.

Our carbon tax is resulting in meaningful climate action progress, while allowing our business sector to pay among the lowest corporate income tax

rates in the country. The revenue-neutral carbon tax is designed to maintain this balance, as the rate changes. Every dollar raised through the carbon tax is given back to people and business through tax reductions.

Achieving economic and environmental outcomes is important and requires ongoing attention. Recently, emissions began to rise again, and B.C. is revitalizing its plan to address these challenges.

B.C.’s Carbon Tax

The carbon tax, introduced in 2008 at \$10 per tonne of CO₂e, was increased gradually by \$5/tonne annually until it reached \$30/tonne in 2012. B.C. has committed to keep the rate at \$30/tonne until 2018.

A ‘revenue-neutral carbon tax’ means that all carbon tax revenues collected by government are returned to British Columbians in the form of personal and business tax measures:

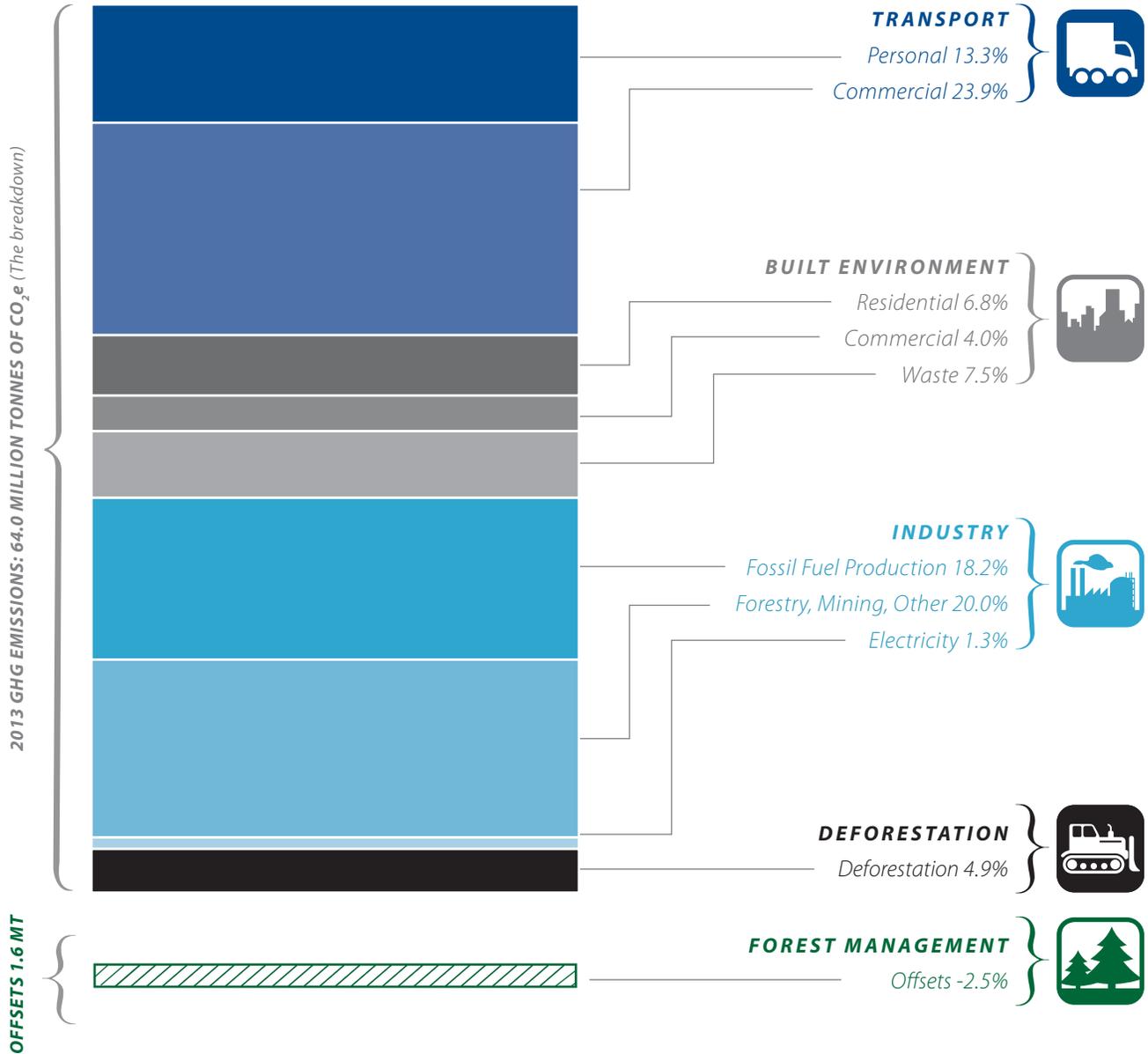
- » Low income climate action tax credit
- » Five per cent reduction in first two personal income tax rates
- » Northern and rural home owner benefit of \$200
- » General corporate income tax rate reduction
- » Small business corporate income tax rate reduction
- » Industrial property tax credit

⁶ Elgie, Stewart, and Jessica McClay. 2013. “BC’s Carbon Tax Shift Is Working Well after Four Years (Attention Ottawa).” *Canadian Public Policy* 39(2):1–10.



B.C.'S GREENHOUSE GAS EMISSIONS

In 2013, British Columbia's emissions were 62 million tonnes (mt) of CO₂e net after offsets. Most emissions fall into three categories: transportation, the built environment and industry. Each offers opportunities for reductions. B.C. can also store or sequester carbon, for example, in forests or underground.



Building Our Climate Leadership Plan

All of B.C.'s greenhouse gas emission sources fall into one of the following areas of action. This document outlines measures in each of these areas to reduce emissions or adapt to changes underway and set us on a confident path forward towards our 2050 goals.

<i>AREA OF ACTION</i>	<i>THE FOCUS</i>	<i>THE GOAL</i>
 What We Value	How we consider the cost of climate change to society when making decisions.	The cost of climate change for society is considered whenever British Columbians make important decisions.
 The Way We Live	Buildings, community design, and waste.	Communities are thriving and resilient in the face of climate change.
 The Way We Travel	Movement of people and goods.	People and goods move efficiently and reliably, using clean transportation.
 The Way We Work	Business, industry, products and services.	B.C.'s economy remains strong, and jobs continue to be created, while greenhouse gas emissions fall.

For more information on current climate action, please visit <http://www2.gov.bc.ca/gov/content/environment/climate-change>



WHAT WE VALUE

Goal: The cost of climate change for society is considered whenever British Columbians make important decisions.

Current State

PUTTING A PRICE ON CARBON

In 2008, British Columbia introduced its broad-based carbon tax to encourage people to reduce fossil fuel use. The current carbon tax rate is \$30 per tonne of carbon dioxide equivalent (CO₂e) emissions. Because the tax is revenue neutral, all revenues are returned to British Columbians through personal and business tax reductions.

At the same time, B.C. implemented further carbon pricing through its Carbon Neutral Government leadership commitment. This was achieved through measuring, reducing and reporting on public sector emissions, and through the purchase of carbon offsets that fund provincial climate action projects to achieve carbon neutrality.

British Columbia met its first interim target of reducing emissions by six per cent below 2007 levels by 2012, while the economy grew, proving that the environment and economy can advance together.

Climate Action Highlights:

- » B.C.'s carbon tax is serving as an example worldwide for carbon pricing. It applies to combustion of fossil fuels and is the most comprehensive of its kind, covering over 70 per cent of provincial emissions. The tax revenue is used for low-income tax credits and broad-based tax cuts.
- » B.C. was the first jurisdiction in North America to commit to carbon neutrality in its public sector operations, providing leadership for clean technology and emission reduction.

ENVIRONMENTAL CHANGE IN BRITISH COLUMBIA



TEMPERATURE: Average temperature has increased over all of B.C. since 1900 (1.4°C per century).



PRECIPITATION: Average precipitation increased over most of southern B.C. (1900–2013).



GLACIERS: All glaciers in B.C. retreated from 1985 to 2005.



SEA LEVEL: Average sea level has risen along most of the B.C. coast over the past 95 years.

MANAGING CLIMATE RISKS

In 2010, we released our first adaptation strategy – identifying high-level priorities for action. Since then, across the province we have been taking action to identify risks, monitor changes and develop adaptation strategies.

Climate Action Highlights:

- » B.C. has assessed risks in several key sectors including agriculture, forestry, mining, oil and gas, transportation, flood protection and hydroelectricity.
- » Government has developed guidance on sea dike design and coastal development, enabling local governments and qualified professionals to better protect people, buildings and infrastructure from sea-level rise.

- » We have created a suite of tools to help local governments manage climate-related risk in water and watershed planning, land use planning, infrastructure development and urban forests.

Adaptation to reduce risks from changing conditions and extreme events is most effective when it involves a portfolio of actions, mechanisms and strategies. In many cases, we already see the impacts of climate change and know what we need to do. We also need to explore further the potential risks across the province and implement plans that will reduce these risks and improve our resilience.

WHAT WE HEARD FROM YOU

Climate Leadership Discussion Paper survey respondents identified “What We Value” as the top priority in the short- and long-term. The goal envisions that *the cost of climate change for society is considered whenever British Columbians make important decisions.*

In particular, respondents supported:

- » Improving the affordability of solutions for consumers and businesses to address climate change
- » Expanding the use of carbon pricing to stimulate decisions that reduce emissions
- » Using regulations and incentives to encourage considering the cost of climate risks in important decisions
- » Setting targets by emission types (e.g. industry, transportation)

CLT RECOMMENDATIONS SNAPSHOT: TARGETS, REVIEWS, INTERGOVERNMENTAL RELATIONS

- » Re-affirm 2050 GHG reduction target of 80 per cent below 2007 levels **(#1)**
- » Set new 2030 target of 40 per cent below 2007 levels **(#2)**
- » Set 2030 sectoral targets for transportation, industry and the built environment **(#3)**
- » Review the Climate Leadership Plan and policies at least every 5 years **(#32)**
- » Review integration of carbon tax with a cap and trade framework for the B.C. context if majority of provinces opt for carbon pricing via emissions trading **(#29)**
- » Work with federal, provincial and other North American governments to achieve parity with B.C.'s climate policies **(#30)**

For the CLT's report with the full text of each recommendation, go to: engage.gov.bc.ca/climateleadership

CLT RECOMMENDATIONS SNAPSHOT: FISCAL POLICY

- » Lower PST and eliminate PST on electricity, supported by incremental carbon tax **(#4 and #7a)**
- » Increase the carbon tax in 2018 by \$10/yr, maintain certain current tax reductions, and target tax credits and other mechanisms to emissions-intensive, trade exposed sectors and vulnerable groups **(#5)**
- » Expand carbon tax coverage to all GHG emission sources in B.C. after 5 years **(#6)**
- » Use incremental tax revenue for technology and innovation and local government projects resulting in reductions **(#7b and #7c)**

For the CLT's report with the full text of each recommendation, go to: engage.gov.bc.ca/climateleadership

CLT RECOMMENDATIONS SNAPSHOT: ADAPTATION

- » Amend the *Environmental Assessment Act* to include the social cost of carbon **(#11)**
- » Update forest and agriculture policy, regulation and protected areas strategies to account for climate change impacts **(#16)**
- » Update by 2020 hazard maps for all climate related hazards **(#24a)**
- » Invest in sufficient monitoring systems to ensure the change in climate can be managed effectively **(#24b)**
- » Develop a policy framework to guide government's management of the risks associated with a changing climate **(#24c)**
- » Increase communications to public **(#24d)**
- » Use First Nations traditional knowledge when appropriate as part of hazard mapping information **(#25a)**
- » Resource the research of climate change impacts on the inherent and treaty rights of indigenous people **(#25b)**

For the CLT's report with the full text of each recommendation, go to: engage.gov.bc.ca/climateleadership



Goal: Communities are thriving and resilient in the face of climate change.

Current State

Emissions from the built environment (buildings, deforestation and waste) represent 23 per cent of total emissions, down 8.5 per cent since 2007. Deforestation is the permanent change from forest to non-forest land, often the result of urban sprawl.

COMMUNITY PLANNING

Eighty-eight per cent of British Columbians live in urban settings and 12 per cent live in rural areas and communities. We often face similar issues, yet solutions have differed by region. Regardless of where we live, decisions made at the community level play a critical role in keeping the province on track to meet its targets.

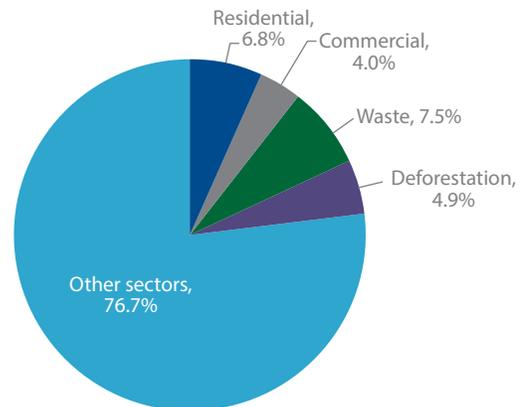
Climate Action Highlights:

Three provincial policies are helping to support climate action innovation at the community level:

- » the requirement for greenhouse gas reduction targets in local government Official Community Plans and Regional Growth Strategies
- » the commitments made under the voluntary Climate Action Charter to work towards carbon neutral operations, measure community-wide emissions, and create complete compact, energy-efficient communities
- » the Climate Action Revenue Incentive Program, which returns carbon tax to communities for greenhouse gas reduction projects.

2013 BUILDINGS, DEFORESTATION, AND WASTE EMISSIONS

- COMPRISE 23.3 PER CENT OF B.C.'S EMISSIONS
- DECREASED BY 8.5 PER CENT SINCE 2007



With these policies in place in B.C. since 2008, we have seen the development of more energy-efficient buildings, district energy systems, improved forestry and landfill management practices, and organic waste diversion. Communities have made good progress and are demonstrating the possibilities of what is achievable.

New efforts need to accelerate the transition to compact communities, zero emission buildings, improved waste diversion and conversion of waste to biogas. The CLT recommends reinvigorating the relationship between the B.C. government and municipalities to make further progress on shared goals.

BUILDINGS

In 2013, greenhouse gas emissions from buildings totalled 6.9 million tonnes (10.8 per cent of B.C.'s total).

Climate Action Highlights:

- » The *Building Code* and *Energy Efficiency Act* are improving standards for residential and commercial buildings, and for equipment such as heating systems, water heaters, boilers and appliances.
- » Energy efficiency programs like LiveSmart and the Home Energy Retrofit Offer encourage efficiency upgrades.
- » Government, through its carbon neutral commitment and LEED Gold standards for new buildings, helps drive energy conservation, innovation and leadership across government, schools, hospitals, universities and colleges.

Accelerating the uptake of district energy systems and technologies to support energy efficiency and increased use of renewables will transform this sector.

WASTE

British Columbians produced 4.8 million tonnes of greenhouse gas from waste in 2013 (7.5 per cent of B.C.'s total).

Climate Action Highlights:

- » The Landfill Gas Management Regulation requires large landfill operators to increase the amount of landfill gas capture (methane) by 2016. Relevant operators are on pace to install systems that meet the requirement and reduce methane emissions.
- » About 60 per cent of communities have implemented curbside organic diversion programs.

We need to reduce organic waste across the entire value chain – from less food waste to more diversion of organics to more efficient landfills to the conversion of waste into renewable fuels.

WHAT WE HEARD FROM YOU

Climate Leadership Discussion Paper survey respondents identified “The Way We Live” as a key priority for our 2050 target. This goal envisions *thriving and resilient communities in the face of climate change*.

In particular, respondents supported:

- » Regulations and incentives for greener buildings
- » Support for local food production and low carbon businesses
- » Less travel and energy use to be a priority in community planning

CLT RECOMMENDATIONS SNAPSHOT: COMMUNITIES

- » Update the Climate Action Charter to align provincial and community goals **(#21)**
- » Create a waste-to-resource strategy that reduces GHG emissions from organic waste and landfills **(#22)**

For the CLT's report with the full text of each recommendation, go to: engage.gov.bc.ca/climateleadership

CLT RECOMMENDATIONS SNAPSHOT: BUILDINGS

- » Require new public sector buildings to use more materials that sequester carbon and meet most of its annual energy needs by on-site renewable energy starting in 2016 **(#20a)**
- » Require new buildings to use more materials that sequester carbon and meet most of their annual energy needs by on-site renewable energy, through the building code **(#20b)**
- » Encourage retrofits that reduce GHG emissions in existing buildings through programs (e.g. on-bill financing) **(#20c)**
- » Implement standards that support high-efficiency building equipment and appliances **(#20d)**

For the CLT's report with the full text of each recommendation, go to: engage.gov.bc.ca/climateleadership



THE WAY WE TRAVEL

Goal: People and goods move efficiently and reliably, using clean transportation.

Current State

Transportation contributes 37 per cent of B.C.'s emissions, down 1.5 per cent since 2007.

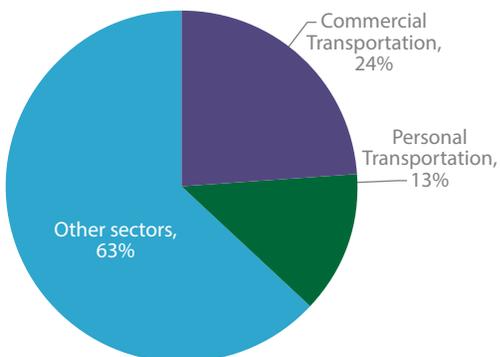
Climate Action Highlights:

- » The low carbon fuel requirement mandates a 10 per cent reduction in the carbon content of fuels by 2020, and 5 per cent renewable content in gasoline (4 per cent in diesel). This encourages innovation and a growing diversity of commercially available low carbon fuels. In 2012, this led to nearly 1 million tonnes of greenhouse gas emissions reductions.
- » Partnerships such as the Pacific Coast Collaborative can address competitiveness across jurisdictions while accelerating adoption of clean technologies through zero emission vehicle commitments and low carbon fuel standards.

Almost all vehicles will eventually need to run on clean fuels to reduce transportation emissions to near zero by 2050.

2013 TRANSPORTATIONS EMISSIONS

- COMPRISE 37.2 PER CENT OF B.C.'S EMISSIONS
- DECREASED BY 1.5 PER CENT SINCE 2007



PERSONAL TRANSPORTATION

Personal transportation makes up 13 per cent of B.C.'s emissions.

Climate Action Highlights:

- » An incentive program for clean energy vehicles (CEV) fuelled by electricity, natural gas or hydrogen was introduced in 2011. Renewed in 2015, the CEV program has been highly successful, keeping B.C. among leading provinces in clean energy vehicle sales per capita.
- » The BC SCRAP-IT program removes thousands of polluting vehicles from the road through incentives for transit, car sharing, bikes, and most recently, the purchase of zero emission electric vehicles.
- » Through a cost-sharing program with local governments, over 100 cycling infrastructure projects have been completed. Between 2015 and 2017, the B.C. government has committed \$18 million to the BikeBC program.
- » As part of the expansion of transit infrastructure in the Lower Mainland, the Canada Line opened in 2009 and the Evergreen Line is due to open in fall 2016.

For personal vehicles, reducing per capita vehicle kilometres traveled, improving vehicle fuel efficiency and lowering the carbon intensity of transportation fuels are critical.

COMMERCIAL AND HEAVY DUTY TRANSPORTATION

Twenty-four per cent of B.C.'s emissions come from this sector. On-road heavy duty vehicles are among the largest and fastest growing sources of greenhouse gas, comprising about 11 per cent of B.C.'s total. These emissions are expected to increase as freight and new industrial projects grow. Other commercial transportation emission sources include domestic aviation, marine and railways.

Climate Action Highlights:

- » B.C.'s low carbon fuel standard is driving down emissions in this sector.
- » Conversion of heavy duty vehicles and buses to compressed natural gas (CNG) and liquefied natural gas (LNG) have decreased emissions in commercial fleets.

- » BC Ferries is building three new vessels that will have dual fuel propulsion systems (LNG and diesel), and is retrofitting its two Spirit Class ferries to have dual fuel propulsion.
- » Clean electric shore power reduces greenhouse gas emissions at the ports of Prince Rupert and Vancouver.

As our economy grows, so too will our transportation needs. It will be important to maximize the efficiency of the entire goods movement chain and support this sector to move quickly to low carbon fuels.

WHAT WE HEARD FROM YOU

Climate Leadership Discussion Paper survey respondents identified "The Way We Travel" as an important priority in the near term. This goal envisions *people and goods moving efficiently and reliably, using clean transportation*.

In particular, respondents supported:

- » More clean, coordinated transportation such as public transit and shared travel
- » Expanded regulations and incentives to encourage use of cleaner vehicles and fuels

CLT RECOMMENDATIONS SNAPSHOT: TRANSPORTATION

- » Establish Zero Emission Vehicle targets for the sale of new light duty vehicles for 2020, 2025 and 2030 **(#19a)**
- » Increase the Low Carbon Fuel Standard (LCFS) to 20 per cent by 2030 **(#19b)**
- » Broaden the LCFS coverage to include all vehicle fuel use with the exception of aviation fuel **(#19c)**
- » Support increased commercial transport efficiency (size of vehicles) and natural gas/propane conversions **(#19d)**
- » Establish revenue neutral PST for all vehicles based on grams of CO₂ per km **(#19e)**
- » Support increased use of public transit and other mobility options that reduce GHG emissions **(#23)**

For the CLT's report with the full text of each recommendation, go to: engage.gov.bc.ca/climateleadership



THE WAY WE WORK

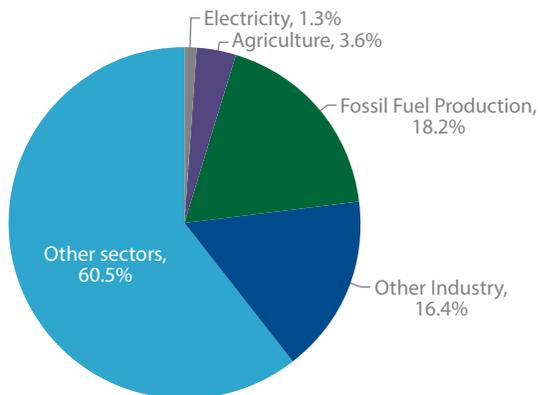
Goal: B.C.'s economy remains strong and jobs continue to be created, while greenhouse gas emissions fall.

Current State

Almost 40 per cent of B.C.'s greenhouse gas emissions come from the way we work. Since 2007, B.C. has been successful in stabilizing emissions in the industrial sector. Government has also encouraged increased sequestration of carbon in our forests. The challenge is to reduce emissions even further as we look to meet our emission reduction targets, while developing the LNG industry and maintaining B.C.'s competitiveness.

2013 INDUSTRY, FORESTRY AND AGRICULTURAL EMISSIONS

- COMPRISE 39.5 PER CENT OF B.C.'S EMISSIONS
- DECREASED BY 0.4 PER CENT SINCE 2007



FOSSIL FUEL PRODUCTION

Emissions from fossil fuel production make up about 18.2 per cent of B.C.'s total. Natural gas dominates the sector. Emissions depend on production levels, the source of the natural gas, fuel choice for processing, energy efficiency and level of fugitive emissions.

Since 2008, B.C.'s natural gas production has grown by about 40 per cent. Over the same period, global competition has increased and government has introduced strong climate policies. B.C.'s experience continues to demonstrate that climate leadership can be upheld without compromising competitiveness and economic growth.

Climate Action Highlights:

- » B.C. has eliminated all routine flaring at oil and gas wells and production facilities.
- » The carbon tax covers about 64 per cent of oil and gas sector emissions, encouraging industry to pursue emission reduction opportunities. Several new gas plants have already opted to electrify with clean grid electricity.
- » To meet the commitment to have the cleanest LNG facilities in the world, B.C. has legislated that LNG operations meet a world-leading greenhouse gas emissions intensity benchmark of 0.16 metric tonnes of CO₂e per metric tonne of LNG produced.

The challenge is to deliver fuels to growing markets while meeting B.C.'s emission reduction targets. The Venting and Flaring Guideline, improved energy efficiency processes such as waste heat recovery, methane leak reductions, and electrification of natural gas facilities are all helping to curb emissions as the industry grows. Further work in these areas, together with innovations such as carbon capture and storage, will be needed to make deeper emission cuts.

OTHER INDUSTRY

Cement production, mining, smelting, forestry and manufacturing are responsible for 16.4 per cent of B.C.'s emissions. B.C. has historically strived to ensure B.C. remains competitive as the province pursues its climate goals.

Climate Action Highlights:

- » In 2015, government announced a five-year incentive program that enables B.C. cement manufacturers to further displace coal with low carbon fuels, and strive for a 2019 emissions intensity benchmark that will make B.C.'s cement among the cleanest in the world. Currently, two of B.C.'s three plants are in the top quartile Canada-wide for energy efficiency.
- » Developing offset projects to meet B.C.'s carbon neutral government commitment has stimulated investments in greener industrial processes, such as fuel switching from coal to waste products and biomass, and equipment efficiency upgrades in the production of lumber, pulp and paper, and cement.
- » In 2013, forestry offset projects removed over 1.5 million tonnes of CO₂e from the atmosphere, creating jobs and unlocking new revenue streams for government, First Nations, communities, forest companies and private land owners.
- » Roughly half of the total emissions from these sectors are covered by the carbon tax.

B.C. wants to pursue policies that both achieve reduction goals and lead to companies' cost savings through improved efficiencies and technology adoption.

AGRICULTURE

Agriculture emissions account for almost 4 per cent of provincial emissions, arising from manure management, agricultural soils, and enteric fermentation (methane from normal digestion in animals such as cattle and sheep).

Climate Action Highlights:

- » Many of B.C.'s greenhouses have taken steps to reduce their use of fossil fuels (e.g. through biomass boilers, thermal curtains and heat storage systems), supported by provincial offset standards and carbon pricing.
- » Numerous farmers in B.C. are reducing emissions through implementation of nutrient and manure management plans and conservation tillage.
- » Many emission reduction opportunities in agriculture also result in additional new business opportunities, including the development and implementation of innovative systems to recover nutrients and maximize the value of agricultural byproducts.

ELECTRICITY

Only 1.3 per cent of our emissions come from electricity generation because of B.C.'s abundant clean power resources. Electricity sector emissions come mainly from co-generation plants, remote communities' diesel generators, and thermal power used mainly for peak demand periods.

Climate Action Highlights:

- » The portion of BC Hydro's power generation portfolio that comes from clean or renewable resources currently exceeds 96 per cent, above the 93 per cent requirement in the *Clean Energy Act*. The Act also requires that, by 2020, at least 66 per cent of BC Hydro's incremental power demand be met through conservation and efficiency improvements.
- » The Innovative Clean Energy (ICE) Fund supports new sources of clean energy and technologies.

B.C.'s abundant supply of low-carbon electricity ensures that clean and renewable resources will continue to provide the vast majority of B.C.'s future electricity needs and support the electrification of energy intensive industries.

WHAT WE HEARD FROM YOU

Climate Leadership Discussion Paper survey respondents identified “The Way We Work” as an important priority over both the short and long term. This goal focuses on business, industry, products and services, and envisions *a strong economy creating jobs while greenhouse gas emissions fall*.

In particular, respondents supported:

- » Regulations and incentives to drive innovation and cut emissions
- » Aligning new sources of emissions with the climate plan
- » Accelerating development of a workforce that excels in a low carbon economy

CLT RECOMMENDATIONS SNAPSHOT: INDUSTRY, ELECTRICITY, LOW CARBON ECONOMY

Natural gas and LNG

- » Instruct BC Hydro to develop a strategy to supply clean electricity required for electrification of upstream natural gas, LNG, and associated infrastructure **(#14)**
- » Set a goal to reduce fugitive and vented methane emissions by 40% within five years, through regulating best practice leak reduction and repair practices and developing methane reduction and reporting best practices. After five years, determine if more ambitious action is necessary **(#15)**

Forestry and Agriculture

- » Update forest policy to use more forest residue for energy and increase carbon sequestration **(#17)**
- » Create a task force to review and update carbon management best practices for the agriculture sector **(#18)**

Electricity

- » Change the target for clean energy on the integrated grid to 100% by 2025 **(#12)**
- » Establish a strategy to replace diesel generation in remote communities with reliable, low GHG electricity **(#13)**
- » Work with First Nations communities and federal agencies to ensure transition to reliable, low GHG electricity service in communities currently dependent on diesel generation **(#26)**

Low-Carbon Economy

- » Create a task force with expertise to research growth potential in low carbon economy **(#10)**
- » Ensure the First Nations clean energy business fund effectively enables new business opportunities **(#27)**
- » Review current offset policy to determine if changes are required to support the Climate Leadership Plan **(#28)**

For the CLT's report with the full text of each recommendation, go to: engage.gov.bc.ca/climateleadership

Summary

Now it's your chance to provide input once again. Our decisions today affect how we will live tomorrow. That's why it is very important that we all have a voice in shaping that future. This document is posted for a two-month consultation period, ending March 25, 2016. Please read it and provide your say.

A final Climate Leadership Plan will be released in Spring 2016.

How to Participate

To share your views by March 25, 2016:

- » Go to engage.gov.bc.ca/climateleadership to participate.
- » Individuals and organizations who wish to send additional information can email: climateleadershipplan@gov.bc.ca. If possible, please use the following headings to organize your feedback comments:
 - » What We Value
 - Carbon pricing and general financial mechanisms
 - Climate risk management and adaptation
 - » The Way We Live – Community and built environment
 - » The Way We Travel – Transportation
 - » The Way We Work – Industry, business and natural resources
- » Respond by post to: Climate Leadership Consultation, Ministry of Environment Climate Action Secretariat
P.O. Box 9486, Stn Prov Govt, Victoria, B.C. V8W 9W6

Please note that all separate attachments submitted will be posted publicly on the government website.

GOVERNMENT WELCOMES YOUR FEEDBACK ON THIS DOCUMENT "BUILDING B.C.'S CLIMATE LEADERSHIP PLAN" FOR A TWO-MONTH CONSULTATION PERIOD, ENDING MARCH 25, 2016 AT NOON.

To share your views please submit your feedback by email to:
climateleadershipplan@gov.bc.ca

Also, visit engage.gov.bc.ca/climateleadership for more ways to participate online.

FOR MORE INFORMATION VISIT THE WEBSITE:
ENGAGE.GOV.BC.CA/CLIMATELEADERSHIP/





REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Corporate Services Committee

Thursday, March 10, 2106

10:15 am

REGULAR AGENDA

A. APPROVAL OF AGENDA

RECOMMENDATION 1

THAT the Agenda for the Corporate Services Committee Meeting of March 10, 2016 be adopted.

B. Southern Interior Local Government Association

Director Helena Konanz will provide information relating to the 2016 conference.

C. Closed Session

RECOMMENDATION 2

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.

D. ADJOURNMENT



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Environment and Infrastructure Committee

Thursday, March 10, 2106

9:15 am

REGULAR AGENDA

A. APPROVAL OF AGENDA

RECOMMENDATION 1

That the Agenda for the Environment and Infrastructure Committee Meeting of March 10, 2016 be adopted.

B. UBC Water Committee Issue Identification

1. Terms of Reference – February 2016
-

C. ADJOURNMENT



a place of mind
THE UNIVERSITY OF BRITISH COLUMBIA

Innovation in Water Resources and Ecosystem Sustainability

Advisory Committee Terms of Reference

(Last revised February 4, 2016 by N.Dhaliwal)

Introduction and Background:

The BC Regional Innovation Chair in Water Resources and Ecosystem Sustainability (Water Chair) was established in the Irving K. Barber School of Arts and Sciences in January 2012. The initiative is a partnership of the University of British Columbia – Okanagan campus, the Leading Edge Endowment Fund and community organizations. The Water Chair holder will lead a series of multidisciplinary research collaborations to develop innovative policy solutions that will enhance watershed management in British Columbia and beyond. The Water Chair will be supported by an Advisory Committee that will link University water research to the needs of the community, and promote a free-flow of information.

Vision:

That the Water Chair will be a focal point for academic research collaboration on real-world water issues for the interior of British Columbia. Through the presence of the Water Chair, the University of British Columbia's Okanagan campus will be a world-renowned centre for excellence in water research, and a shining example of university-community collaboration.

Purpose:

The Water Chair is supported by a \$2.5-million endowment fund established through community partnership. The Advisory Committee is comprised of UBC faculty and representatives of non-UBC community organizations and exists to strengthen relationships between UBC and the external community. The Water Chair is intended to undertake and support applied research with direct benefit to the region. The Advisory Committee will help identify important regional issues, ensuring that knowledge moves from the University to the community.

Scope and Definitions:

The Advisory Committee's membership draws from community organizations with a shared interest in water resource management in the Okanagan Basin and beyond. Some organizations have provided financial support to the endowment fund. In recognition of this:

1. One (1) position will be reserved for the Okanagan Basin Water Board
2. Three (3) positions will be reserved for representatives of the Regional Districts of the Central Okanagan, North Okanagan and Okanagan Similkameen.

3. One (1) position will be reserved for a representative from the Real Estate Foundation of B.C.
4. One (1) position will be reserved for the Columbia Basin Trust.
5. One (1) position will be reserved for the Water Supply Association of BC

Five positions will be reserved for UBC faculty members involved in water related research and one position will be reserved for the Vice Principal Research. The balance of the positions, to a maximum of 18 in total, will be offered to non-UBC representatives identified by UBC. The Advisory Committee will provide advice and input to the BC Regional Innovation Chair in Water Resources and Ecosystem Sustainability.

Roles and Responsibilities:

The Advisory Committee

The role of the Advisory Committee is to generate dialogue on broad issues of water resource management, policy and governance – at the committee table, and with the community at large. There is a two-way flow of information – the Advisory Committee is intended to bring ideas from the community to the Chair, and bring information about UBC water research back to the community. The Advisory Committee is an essential link between UBC and the region, fostering and nurturing opportunities for communication, collaboration and growth.

As ambassadors for UBC, Advisory Committee members will advocate for research and science-based approaches for resolving water issues in the region. Members will promote the collaborative mandate of the Water Chair initiative, and help to communicate and share research findings with their networks.

The Advisory Committee will work with the Water Chair holder to identify and build relationships with other community partners and to develop research collaborations.

The Water Chair

The Water Chair holder plays a key role in meeting the Vision. He or she is an emissary between University researchers and the region at large, with responsibilities for communication and trust-building as well as applied research and education. He or she will work with the Advisory Committee, the UBC administration, and partner organizations to build new relationships, networks and financial capacity to support increased water research at UBC. He or she will seek to develop research projects to address community needs raised by the advisory committee.

The Water Chair holder will provide updates on research activities to the Advisory Committee at each meeting and seek feedback and suggestions for future research projects. The Water Chair will work with other faculty members and the UBC administration to identify funding, graduate students, and specific research projects to align with regional community needs as identified by the Advisory Committee.

The University Administration

UBC greatly values the contribution of time and expertise by community members who have agreed to sit on the Advisory Committee. The Office of the Vice-Principal Research will provide general administrative support to the committee and assist the Advisory Committee Chair with meeting coordination and distribution of any related correspondence and materials.

Governance:

1. The Advisory Committee will be chaired by the Vice-Principal Research or a designate appointed through this office. A Co-Chair will be appointed by the Office of the Vice-Principal Research from among the community members on the advisory committee.
2. The Advisory Committee Chair will manage all matters related to terms, memberships and appointments of members.
3. The BC Regional Innovation Chair will sit ex officio.
4. The Dean of the Irving K. Barber School of Arts and Sciences or designate (Associate Dean Research Barber School) will sit ex officio.
5. All members will be appointed for a minimum term of 2 years, with the option of renewal.

Meetings:

1. Meetings will be led by the Committee Chair. In his or her absence, the designated Co-Chair will perform this function.
2. Roberts Rules of Order will be followed.
3. Recommendations to the Water Chair holder will be made by way of a simple motion.
4. All Advisory Committee recommendations are non-binding in consideration of academic freedom.
5. Minutes will be kept and circulated to committee members.
6. Meetings will be held at least twice a year.

Reporting:

The Water Chair will make reasonable efforts to communicate with members of the Advisory Committee quarterly through email, newsletter or website updates. The Chair, in partnership with UBC, will seek to institute a yearly dialogue with the community through a public lecture, forum or workshop. Advisory Committee members will make reasonable efforts to attend public events hosted by the BC Regional Innovation Chair.

Terms of Reference:

The Terms of Reference will be approved by the Office of the Vice-Principal and will be subject to review every two years by the Advisory Committee.



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BOARD of DIRECTORS MEETING

Thursday, March 10, 2016

11:15 am

REGULAR AGENDA

A. APPROVAL OF AGENDA

RECOMMENDATION 1 (Unweighted Corporate Vote – Simple Majority)

THAT the Agenda for the Regional District of Okanagan-Similkameen Board Meeting of March 10, 2016 be adopted.

1. Consent Agenda – Corporate Issues

a. Corporate Services Committee – March 10, 2016

THAT the Minutes of the February 25, 2016 Corporate Services Committee be received.

THAT the Board of Directors advise Lower Similkameen Community Forests Ltd. and Lower Similkameen Community Forests Limited Partnership of the Regional District of Okanagan Similkameen's (RDOS) intent to withdraw from its interest therein; and,

THAT negotiation for the sale/transfer of the RDOS shares and/or units be undertaken with the remaining partner(s).

b. Community Services Committee – March 10, 2016

THAT the Minutes of the February 25, 2016 Community Services Committee be received.

THAT the Board of Directors renew the License of Occupation for heritage and ecological cultural discovery centre purposes over Lots 6-11 of Plan 7235 together with Lots 4 and 5 of Plan 5881 all of Section 12, Township 54, Osoyoos Division Yale District, containing 31.3 hectares, for a period of 30 years; and further,

THAT the Board authorize the Chair and Chief Administrative Officer to execute the License of Occupation.

c. Environment and Infrastructure Committee – March 10, 2016

THAT the Minutes of the February 25, 2016 Environment and Infrastructure Committee be received.

d. RDOS Regular Board Meeting – March 10, 2016

THAT the minutes of the February 25, 2016 RDOS Regular Board meeting be adopted.

RECOMMENDATION 2 (Unweighted Corporate Vote – Simple Majority)

THAT the Consent Agenda – Corporate Issues be adopted.

B. DEVELOPMENT SERVICES – Building Inspection

1. Building Violation, 331 Oak Ave., Kaleden Area “D”.

RECOMMENDATION 3 (Unweighted Corporate Vote – Simple Majority)

THAT a Section 302 Notice on Title, pursuant to Section 302 of the *Local Government Act* and Section 57 of the *Community Charter* (made applicable to Regional Districts by Section 302 of the LGA), be filed against the title of lands described as Lot A, Plan KAP44885, District Lot 105s, SDYD, that certain works have been undertaken on the lands contrary to the Regional District Okanagan-Similkameen Building Bylaw No. 2333; and

THAT injunctive action be commenced.

C. PUBLIC WORKS

1. Okanagan Falls Wastewater Treatment Plant Wetlands - Update

- a. Contract of Purchase and Sale
- b. PowerPoint presentation

RECOMMENDATION 4 (Weighted Corporate Vote – Majority)

THAT the Board of Directors approve the purchase of the property located at 2026 Highway 97, Okanagan Falls at a price of \$195,000.00 for the intended use of a constructed wetland.

2. Campbell Mountain Landfill Site Investigation & Okanagan Falls Landfill Monitoring Wells

This item is a recommendation brought forward from the February 25 Environment Committee meeting and cannot be included in a consent agenda as it is a weighted voting matter.

RECOMMENDATION 5 (Weighted Corporate Vote – Majority)

THAT the Board sole source the Contaminated Site Regulation Phase 2 Site Investigation at Campbell Mountain Landfill and the Monitoring Well Drilling at Okanagan Falls Landfill to Western Water Associates for the amount of \$135,920 plus GST.

D. COMMUNITY SERVICES – Protective Services

- 1. Appointment of Local Assistant to the Fire Commissioner for Areas “D” & “F”.**
 - a. LAFC Appointment Amendment

RECOMMENDATION 6 (Unweighted Corporate Vote – Simple Majority)

THAT the Board of Directors endorse the City of Penticton’s request for the appointment of their new Fire Chief Larry Watkinson as assistant to the Fire Commissioner for the purpose of reporting and investigation of fire and/or fire hazards only under the duties of the Local Assistant to the Fire Commissioner in conjunction with Area “D” & “F” fire protection agreements with the City of Penticton.

E. COMMUNITY SERVICES – Recreation Services

- 1. KVR Licence of Occupation from Osprey Lake to Brookmere**
 - b. Letter of Support
 - c. Map – NW Boundary
 - d. Map – Osprey to Brookmere

RECOMMENDATION 7 (Unweighted Corporate Vote – Simple Majority)

THAT the Board of Directors authorize the Chair and Chief Administrative Officer to execute the 30 year License of Occupation of the KVR from Osprey Lake to Brookmere; and further,

THAT the Board of Directors authorized staff to negotiate and enter in to an extra territorial service agreement with the Thomson-Nicola Regional District for the maintenance and minor improvements of the Licence of Occupation area north of the RDOS boundary.

F. COMMUNITY SERVICES – Rural Projects**1. South Okanagan Transit System – Proposed Service Areas**

- a. Transit Future Plan, Executive Summary 2015

RECOMMENDATION 8 (Unweighted Corporate Vote – Simple Majority)

THAT the Board of Directors approve in principle the establishment of a Service to authorize a tax requisition to subsidize the South Okanagan Transit Service to include the Electoral Areas “A”, “C”, “D”, and the Towns of Osoyoos and Oliver.

G. FINANCE**1. RDOS 2016-2020 Five Year Financial Plan Bylaw 2724, 2016**

- a. Bylaw No. 2724, 2016
- b. Five Year Financial Plan
- c. Summary of Budget Changes

Providing the Board with accurate, current financial information.

RECOMMENDATION 9 (Weighted Corporate Vote – 2/3)

THAT Bylaw No. 2724, 2016 Regional District of Okanagan Similkameen 2016-2020 Five Year Financial Plan be read a second and third time and be adopted.

H. OFFICE OF THE CAO**1. RDOS Fees and Charges Bylaw No. 2723, 2016**

- a. Bylaw No. 2723, 2016 (marked up)
- b. Bylaw No. 2723, 2016 (Clean)

RECOMMENDATION 10 (Weighted Corporate Vote – 2/3)

THAT Bylaw No. 2723, 2016 Regional District of Okanagan-Similkameen Fees and Charges Bylaw be read a second and third time and be adopted.

2. Land Purchase – BC Tree Fruits Cooperative

a. Offer to Purchase

RECOMMENDATION 11 (Weighted Corporate Vote – Majority)

THAT the Board of Directors authorize the purchase of the lands with a civic address of 3950 1st Street, and legally described as:

- PID 025-790-820, Lot 5 DLs 210 and 3166S, SDYD, Plan KAP73160
- PID 025-790-838, Lot 6 DLs 210 and 3166S, SDYD, Plan KAP73160
- PID 025-790-854, Lot 7 DLs 210 and 3166S, SDYD, Plan KAP73160
- PID 025-790-862, Lot 8 DLs 210 and 3166S, SDYD, Plan KAP73160
- PID 025-790-871, Lot 9 DLs 210 and 3166S, SDYD, Plan KAP73160
- PID 025-790-889, Lot 10 DLs 210 and 3166S, SDYD, Plan KAP73160
- PID 025-790-901, Lot 11 DLs 210 and 3166S, SDYD, Plan KAP73160
- PID 012-281-611, Lot 1 BI 60, DL 210, SDYD, Plan 519
- PID 012-281-620, Lot 2 BI 60, DL 210, SDYD, Plan 519
- PID 012-281-638, Lot 3 BI 60, DL 210, SDYD, Plan 519

in the amount of \$1,150,000.

3. Regional Heritage Conservation Bylaw No. 2706, 2015

a. Bylaw No. 2706, 2016

RECOMMENDATION 12 (Unweighted Corporate Vote – Simple Majority)

THAT the Board of Directors rescind third reading of Regional District of Okanagan-Similkameen Regional Heritage Conservation Service Establishment Bylaw No. 2706, 2015; and further,

THAT the bylaw be amended to remove the Town of Princeton; and further,

THAT the Directors for the City of Penticton, the Towns of Osoyoos, Oliver, Village of Keremeos, the District of Summerland, and Electoral Areas “A”, “B”, “C”, “D”, “E”, “F”, “G” and “H” confirm their consent, with the removal of the Town of Princeton, from the bylaw; and further,

THAT Regional District of Okanagan-Similkameen Heritage Conservation Service Establishment Bylaw No. 2706, 2015 be read a third time, as amended; and further,

THAT the bylaw be forwarded to the Inspector of Municipalities for approval and returned to the Board for adoption.

I. CAO REPORTS

1. Verbal Update

J. OTHER BUSINESS

1. Chair’s Report

2. Directors Motions

3. Board Members Verbal Update

K. 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, February 25, 2016

9:22 am

Minutes

MEMBERS PRESENT:

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

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

MEMBERS ABSENT:

Chair M. Pendergraft, Electoral Area "A"

Director A. Martin, City of Penticton

STAFF PRESENT:

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

A. APPROVAL OF AGENDA

RECOMMENDATION 1

It was MOVED and SECONDED

That the Agenda for the Corporate Services Committee Meeting of February 25, 2016 be adopted. - **CARRIED**

B. Lower Similkameen Community Forest Corporation

- a. Report from November 5, 2015
- b. LSCFC Meeting Financials – January 13, 2016
- c. Capacity Forest Report
- d. LSCFC Structure

To confirm a course of action with respect to the Board's partnership in the Lower Similkameen Community Forest Corporation.

RECOMMENDATION 2**It was MOVED and SECONDED**

THAT the Board of Directors advise Lower Similkameen Community Forests Ltd. and Lower Similkameen Community Forests Limited Partnership of the Regional District of Okanagan Similkameen's (RDOS) intent to withdraw from its interest therein; and,

THAT negotiation for the sale/transfer of the RDOS shares and/or units be undertaken with the remaining partner(s). - **CARRIED**

Opposed: 1

C. Area "D" Governance Update

D. Corporate Action Plan

E. 2016 Performance Planning Worksheet

F. ADJOURNMENT

By consensus, the meeting adjourned at 11:30 a.m.

APPROVED:

CERTIFIED CORRECT:

A. Jakubeit
RDOS Board Vice 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, February 25, 2016

9:02 am

Minutes

MEMBERS PRESENT:

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

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

MEMBERS ABSENT:

Director M. Pendergraft, Electoral Area "A"
Director M. Brydon, Electoral Area "F"

Director A. Martin, City of Penticton

STAFF PRESENT:

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

M. Woods, Manager of Community Services
L. Bourque, Rural Projects Coordinator

A. APPROVAL OF AGENDA

RECOMMENDATION 1

It was MOVED and SECONDED

That the Agenda for the Community Services Committee Meeting of February 25, 2016 be adopted. - **CARRIED**

B. DELEGATION

Fairview Heritage Townsite Society
Jessica Murphy and Fred Wylie provided information regarding plans for the site.

It was MOVED and SECONDED

THAT the Board of Directors renew the License of Occupation for heritage and ecological cultural discovery centre purposes over Lots 6-11 of Plan 7235 together with Lots 4 and 5 of Plan 5881 all of Section 12, Township 54, Osoyoos Division Yale District, containing 31.3 hectares, for a period of 30 years; and further,

THAT the Board authorize the Chair and Chief Administrative Officer to execute the License of Occupation. - **CARRIED**

C. ADJOURNMENT

By consensus, the Community Services Committee meeting of February 25, 2016 adjourned at 9:22 a.m.

APPROVED:

CERTIFIED CORRECT:

K. Kozakevich
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, February 25, 2016

11:30 am

Minutes

MEMBERS PRESENT:

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

MEMBERS ABSENT:

Director M. Pendergraft, Electoral Area "A"	Director A. Martin, City of Penticton
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STAFF PRESENT:

B. Newell, Chief Administrative Officer	R. Huston, Public Works Manager
C. Malden, Manager of Legislative Services	

A. APPROVAL OF AGENDA

RECOMMENDATION 1

It was MOVED and SECONDED

That the Agenda for the Environment and Infrastructure Committee Meeting of February 25, 2016 be adopted. - **CARRIED**

B. Campbell Mountain Landfill Site Investigation & Okanagan Falls Landfill Monitoring Wells

This work is required to comply with the Contaminated Sites Regulation for Campbell Mountain Landfill and to install groundwater monitoring wells at Okanagan Falls Landfill to monitor for effects of leachate.

RECOMMENDATION 2

It was MOVED and SECONDED

THAT the Board sole source the Contaminated Site Regulation Phase 2 Site Investigation at Campbell Mountain Landfill and the Monitoring Well Drilling at Okanagan Falls Landfill to Western Water Associates for the amount of \$135,920 plus GST. – **CARRIED**
Opposed: 1

C. DELEGATION

Anna Warwick Sears, Okanagan Basin Water Board

Dr. Warwick Sears addressed the Board to discuss water usage and provided an update on 2016 initiatives.

D. ADJOURNMENT

By consensus, the Environment and Infrastructure Committee meeting of January 21, 2016 adjourned at 12:31 p.m.

APPROVED:

CERTIFIED CORRECT:

T. Siddon
Environment and Infrastructure 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

BOARD of DIRECTORS MEETING

Minutes of the Board Meeting of the Regional District of Okanagan-Similkameen (RDOS) Board of Directors held at 1:03 p.m. Thursday, February 25, 2016 in the Boardroom, 101 Martin Street, Penticton, British Columbia.

MEMBERS PRESENT:

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

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

MEMBERS ABSENT:

Chair M. Pendergraft, Electoral Area "A"

Director A. Martin, City of Penticton

STAFF PRESENT:

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

S. Croteau, Manager of Finance
M. Woods, Manager of Community Services
L. Walton, Building Inspection Services Supervisor

A. APPROVAL OF AGENDA

RECOMMENDATION 1 (Unweighted Corporate Vote – Simple Majority)

It was MOVED and SECONDED

THAT the [Agenda](#) for the RDOS Board Meeting of February 25, 2016 be adopted.

CARRIED

1. Consent Agenda – Corporate Issues

a. Corporate Services Committee – February 11, 2016

THAT the Minutes of the February 11, 2016 Corporate Services Committee be received.

b. Environment and Infrastructure Committee – February 11, 2016

THAT the Minutes of the February 11, 2016 Environment and Infrastructure Committee be received.

THAT the Board of Directors adopt the "West Bench Water System Water Conservation Strategy" as presented at the February 11, 2016 Environment Services Committee.

THAT the Board of Directors adopt the “Faulder Water Conservation Plan” as presented at the February 11, 2016 Environment Services Committee.

THAT the Board of Directors adopt the “Faulder Water System Well Protection Planning Report” as provided at the February 11, 2016 Environment Services Committee.

- c. Planning and Development Committee – February 11, 2016

THAT the Minutes of the February 11, 2016 Planning and Development Committee be received.

THAT Administration be directed to prepare an Animal Control Bylaw; and,

THAT it be presented to the Committee for further discussion.

THAT staff be directed to initiate a review of the Decommissioning of a Dwelling Unit Policy and amendment to the Electoral Area Zoning Bylaws to address existing concerns.

- d. RDOS Regular Board Meeting – February 11, 2016

THAT the minutes of the February 11, 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**

B. DELEGATIONS

1. Maureen Balcaen, Naramata Community Syrian Refugee Initiative

Ms. Balcaen addressed the Board regarding a proposal to bring up to four Syrian refugee families to the community of Naramata.

2. Mr. Brent Voss, Organizing Committee – First Things First Okanagan

Mr. Voss addressed the Board regarding the upcoming Solar Fair symposium on March 12, 2016.

C. DEVELOPMENT SERVICES – Building Inspection

1. Building Violation (Area “D”) - 946 / 936 Main St (Highway 97), Okanagan Falls

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

THAT a Section 302 Notice on Title, pursuant to Section 302 of the *Local Government Act* and Section 57 of the *Community Charter* (made applicable to Regional Districts by Section 302 of the LGA), be filed against the title of lands described as Lots 14 - 15, Block 17, District Lot 374, Plan 4, SDYD, that certain works have been undertaken on the lands contrary to the Regional District Okanagan-Similkameen Building Bylaw No. 2333. - **CARRIED**

2. Building Violation (Area “H”) - 2636 Otter Avenue

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

THAT a Section 302 Notice on Title, pursuant to Section 302 of the *Local Government Act* and Section 57 of the *Community Charter* (made applicable to Regional Districts by Section 302 of the LGA), be filed against the title of lands described as Lot 1, District Lot 128, Plan KAP83891, YDYD, that certain works have been undertaken on the lands contrary to the Regional District Okanagan-Similkameen Building Bylaw No. 2333. - **CARRIED**

3. Building Violation (Area “H”) - 104 Snowpatch Road

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

THAT a Section 302 Notice on Title, pursuant to Section 302 of the *Local Government Act* and Section 57 of the *Community Charter* (made applicable to Regional Districts by Section 302 of the LGA), be filed against the title of lands described as Lot B, District Lot 515, Plan KAP77536, YDYD, that certain works have been undertaken on the lands contrary to the Regional District Okanagan-Similkameen Building Bylaw No. 2333; and

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

D. DEVELOPMENT SERVICES – Rural Land Use Matters

1. Temporary Use Permit Application — Electoral Area “E”,
 - A. & . Richards, 4383 Mill Rd., Naramata
 - a. Temporary Use permit
 - b. Responses

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

THAT the Board of Directors approve Temporary Use Permit No. E2015.125-TUP.

CARRIED**E. COMMUNITY SERVICES – Recreation Services**

1. Naramata Parks & Recreation Commission Appointments 2016/2017

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

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

Name	Term	Expires
Lyle Resh	2 years	February 28, 2018
Maureen Balcaen	2 years	February 28, 2018
Jim Pearmain	2 years	February 28, 2018

CARRIED**F. FINANCE**

1. Apex Mountain Waste Transfer Station Temporary Borrowing Bylaw 2727
 - a. Bylaw No 2727, 2016
 - b. Bylaw No. 2669, 2016

RECOMMENDATION 8 (Weighted Corporate Vote – 2/3 Majority)**It was MOVED and SECONDED**

THAT Bylaw No. 2727, 2016 Apex Mountain Waste Transfer Station Temporary Borrowing Bylaw be read a first, second and third time and adopted. - **CARRIED**

G. OFFICE OF THE CAO

1. Willowbrook Water Service Establishment Bylaw No. 2709, 2015
 - a. Bylaw No. 2709, 2015

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

THAT Regional District of Okanagan-Similkameen Willowbrook Water Service Establishment Bylaw No. 2709, 2015 be adopted. - **CARRIED**

2. Board Policy Review
 - a. OCP Bylaw Preparation and Consultation Policy
 - b. OCP Bylaw Consultation Policy
 - c. Rural Curbside Garbage and Recycling Collection Service Exemption Policy.

RECOMMENDATION 10 (Unweighted Corporate Vote – Simple Majority)**It was MOVED and SECONDED**

THAT the Board of Directors rescind the OCP Bylaw Preparation and Consultation Policy; and,

THAT the Board of Directors adopt the Official Community Plan Bylaw Consultation Policy and the revised Rural Curbside Garbage and Recycling Collection Service Exemption Policy. - **CARRIED**

H. CAO REPORTS

1. Verbal Update
2. SILGA

The Board of Directors was advised that SILGA rejected the submitted resolution from the January 21 Corporate Services Committee meeting requesting that SILGA become a registered Intervenor for the 2018 Fortis Rate Application.

It was MOVED and SECONDED

THAT the following resolution be forwarded to SILGA for consideration:

THAT the Union of BC Municipalities request the Provincial Government and British Columbia Utilities Commission eliminate the two tiered rate structure until a remedy can be found for users of electric heat who have no affordable alternative to their current inefficient home heating system.

CARRIED

I. OTHER BUSINESS

1. Chair’s Report

2. Board Representation

- a. Municipal Finance Authority (MFA) - *Pendergraft*
 - b. Okanagan Basin Water Board (OBWB) – *McKortoff, Martin, Waterman*
 - i. OBWB Report – February 2016
 - c. Okanagan-Kootenay Sterile Insect Release Board (SIR) - *Bush*
 - d. Okanagan Regional Library (ORL) - *Kozakevich*
 - e. Okanagan Film Commission (OFC) - *Jakubeit*
 - f. Southern Interior Beetle Action Coalition (SIBAC) - *Armitage*
 - g. Southern Interior Municipal Employers Association (SIMEA) - *Kozakevich*
 - h. Southern Interior Local Government Association (SILGA) – *Konanz*
 - i. Starling Control - *Bush*
 - j. UBC Water Chair Advisory Committee – *Bauer*
 - k. Sustainable Rural Practices Committee - *McKortoff*
-

3. Directors Motions

4. Board Members Verbal Update

J. ADJOURNMENT

By consensus, the meeting adjourned at 2:37 p.m.

APPROVED:

CERTIFIED CORRECT:

A. Jakubeit
RDOS Board Vice Chair

B. Newell
Corporate Officer

ADMINISTRATIVE REPORT

TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: March 10, 2016
RE: Building Violation
Folio: D3-01456.900 Lot: A Plan: KAP44885 DL: 105S
Civic Address: 331 Oak Ave., Kaleden



Administrative Recommendation:

THAT a Section 302 Notice on Title, pursuant to Section 302 of the *Local Government Act* and Section 57 of the *Community Charter* (made applicable to Regional Districts by Section 302 of the LGA), be filed against the title of lands described as Lot A, Plan KAP44885, District Lot 105s, SDYD, that certain works have been undertaken on the lands contrary to the Regional District Okanagan-Similkameen Building Bylaw No. 2333; and

THAT injunctive action be commenced.

Reference:

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

Background:

The Contravention of Building Regulations Report dated January 11, 2016 from the Building Official indicates that no building permit has been applied for with respect to an alteration to an attached carport.

A stop work notice was placed on August 28, 2014 followed up by a letter on August 28, 2014. A second letter was sent on September 23, 2014 and a final letter was sent on May 1, 2015.

There have been various telephone discussions with the owner but no application for permit has been made. No further work has been done on the construction.

It is unknown whether there are health & safety related deficiencies.

In order to close the file a building permit must be issued and required inspections completed, or the structure to remain as a carport.

This Building Bylaw infraction is considered to be Category 3.

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

Analysis:

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

Alternatives:

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

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

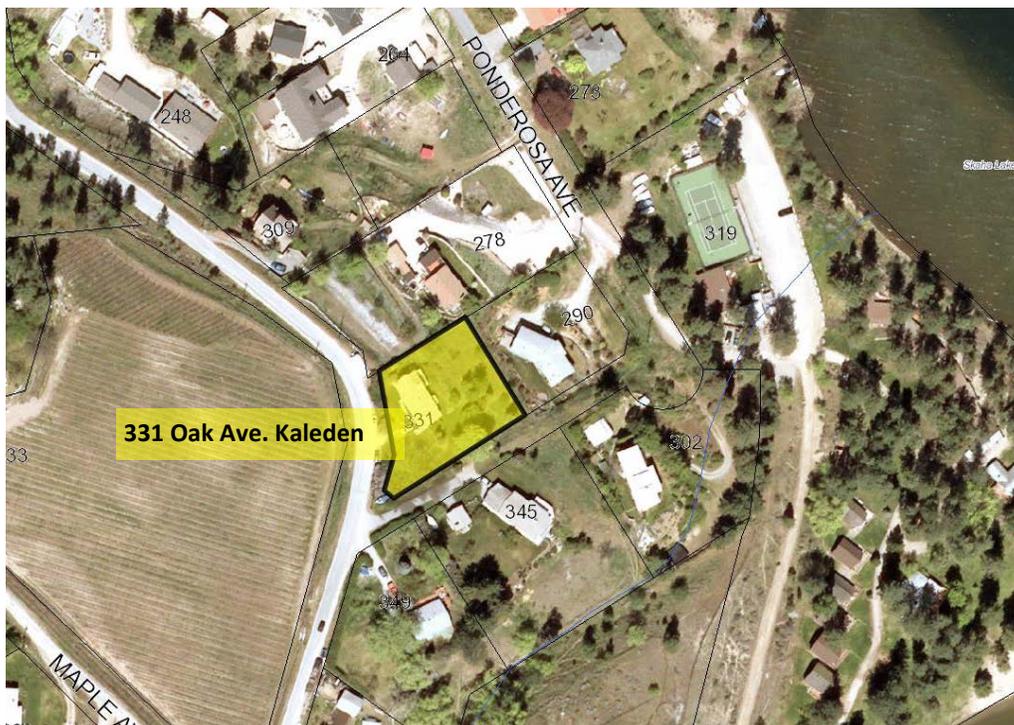
Category 2 (Major Deficiencies) – Place Section 302 Notice on title.

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

Respectfully submitted:

“L. Walton”

L. Walton, Building Department Supervisor





331 Oak Ave
January 11, 2016

ADMINISTRATIVE REPORT

TO: Environment and Infrastructure Committee
FROM: B. Newell, Chief Administrative Officer
DATE: March 10, 2016
RE: Okanagan Falls Wastewater Treatment Plant Wetlands



Administrative Recommendation:

THAT the Regional District approve the purchase of the property located at 2026 Highway 97, Okanagan Falls at a price of \$195,000.00 for the intended use of a constructed wetland; and further,

THAT the Regional District authorize the funds for the purchase to be taken from the Okanagan Falls Waste Water Treatment Service Operating and Capital Reserves.

Purpose:

To obtain approval to purchase property adjacent to the Okanagan Falls Waste Water Treatment Plant for a wetlands filtration project.

Reference:

Purchase Agreement

Business Plan Objective:

Key Success Driver 3 – Build a Sustainable Community

Goal 3.3 To develop an environmentally sustainable region

Objective 3.3.10: By constructing a wetlands filtration system for the Okanagan Falls Wastewater Treatment Plant.

Background:

The Regional District of Okanagan Similkameen completed the construction of the Okanagan Falls Waste Water Treatment Plant in 2014. The Plant disposes of effluent into the Okanagan River Channel and, while the effluent meets all required environmental standards, it does not treat for endocrine disrupting compounds. The Regional District is interested in exceeding standard by filtering the effluent once it leaves the Plant, through a wetlands project. The proposed wetland has been identified to be constructed at 2026 Highway 97 in Okanagan Falls, B.C.

When the RDOS constructed the new wastewater treatment plant at Okanagan Falls, the plan was to discharge the tertiary treated effluent to a constructed wetland as an additional polishing step before the water entered the Okanagan River. Although the current effluent already meets Canadian Environmental water quality guidelines as it leaves the plant and is approved for discharge directly to the river, the additional treatment step would address concerns about emerging contaminants like Endocrine Disrupting Chemicals (EDC's) that originate in pharmaceuticals and other every-day use

products.

Minute quantities of these EDC compounds can interfere with hormone systems in animals and human beings. They have been documented to cause interference with cognitive and behavioural development, birth defects and deformations, cancers and sexual development or reproductive problems. In the 1990's, research documented problems with fish and amphibians near wastewater outfalls as they exhibited both male and female traits.

Research into residual EDC's in wastewater are occurring around the world and are focused on identifying the compounds, the affects they are having on living organisms as well as how to test for and treat them. In the Okanagan, this work has been funded by a partnership that includes the Okanagan Basin Water Board, the Okanagan Indian Band, Health Canada, Interior Health, and the provincial environment ministry.

The Okanagan research suggests that given time to break down and dissipate in a large body of water such as Okanagan Lake, these EDC's are less likely to have an impact on aquatic organisms. Rivers, the research notes, are not ideal receiving waters especially if the river is spawning habitat for fish. Experts recommend that further polishing of wastewater be accomplished prior to release of wastewater into rivers.

At Okanagan Falls, the wastewater treatment outflow is directed into the Okanagan River, just upstream from an important and sensitive habitat for fish and amphibians. Human communities also draw water resources downstream from Ok Falls. Given these significant domestic and international values and responsibilities, the Okanagan collaboratively, is demonstrating leadership around the issue of reducing EDC's.

Two options for effluent disposal at Okanagan Falls were explored:

- 1) Pipe effluent to the west side of the river to the existing wetlands for further polishing or;
- 2) Find a different location to establish a polishing wetland.

In 2014, a request was forwarded to the Canadian Wildlife Service to allow piping the effluent to the constructed wetlands on the west side of the Okanagan River within the National Wildlife Area but was rejected due to concerns about the unknown potential effects on amphibians and turtles.

Option two outlines the development of a polishing wetland at an alternate location (McCall Property). There is currently an opportunity to accomplish this in a practical and cost effective manner and the RDOS have garnered support letters from the Okanagan Basin Water Board, UBC Okanagan, the Okanagan Nation Alliance and the South Okanagan-Similkameen Conservation Program Partners. The downstream impacts to water quality, human and animal health will be positive.

Analysis:

In 2014, RDOS received \$360,000 to design and construct the wetland from the Gas Tax Fund. The intent is to secure a property adjacent to the Okanagan Falls Wastewater Treatment plant, known as the McCall property, for the construction of a polishing wetland.

In September 2015, an appraisal of the McCall property, located at 2026 Highway 97 Okanagan Falls, B.C. was completed, identifying an appraised value of \$207,000.00. An Offer to Purchase was submitted with an agreed upon price of \$195,000.00. Funds to purchase this land will be secured from the OK Falls Reserves. The Offer was submitted with the following conditions precedent:

1. Approval by the ALC allowing the intended use of the lands by the Buyer by April 29th, 2016.
2. Approval to purchase by the Regional District by May 15th, 2016.

RDOS met with the Southern Okanagan Agricultural Land Commission representatives on February 2, 2016 at the proposed property, 2026 Highway 97 identified for the wetlands construction, and reviewed the wetland polishing plan to answer questions. RDOS has received verbal confirmation that the ALC passed the intended use at their meeting of 25 February 2016 and formal confirmation will be received shortly. The Okanagan Basin Water Board has been a proponent for the project and their support is appreciated.

Alternatives:

Withdraw the Offer to Purchase and terminate the wetlands project.

Respectfully submitted:

R. Huston

R. Huston, Public Works Manager



BRITISH COLUMBIA
REAL ESTATE
ASSOCIATION



THE CANADIAN
BAR ASSOCIATION
British Columbia Branch

CONTRACT OF PURCHASE AND SALE

BROKERAGE: Royal LePage-South Country Realty DATE: October 6, 2015
 ADDRESS: 125 - 5717 Main St Oliver, BC PC: V0H 1T9 PHONE: (250) 498-6222
 PREPARED BY: Brian Wensley MLS® NO: 149177 / 149178

SELLER: <u>Clive William McCall</u>	BUYER: <u>Regional District Okanagan Similkameen</u>
SELLER: <u>Leslie Anne McCall</u>	BUYER:
ADDRESS: <u>2026 HWY 97</u>	ADDRESS: <u>101 Martin Street</u>
<u>Okanagan Falls</u> PC: <u>V0H 1R0</u>	<u>Penticton, B.C.</u>
PHONE: <u>c/o Listing Agent</u>	PC: <u>V2A 5J9</u>
RESIDENT OF CANADA <input checked="" type="checkbox"/> NON-RESIDENT OF CANADA <input type="checkbox"/>	PHONE: <u>250-492-0237</u>
as defined under the <i>Income Tax Act</i> .	OCCUPATION:

PROPERTY:

2026 HWY 97
 UNIT NO. ADDRESS OF PROPERTY
Okanagan Falls V0H 1R0
 CITY/TOWN/MUNICIPALITY POSTAL CODE
014-581-973
 PID OTHER PID(S)

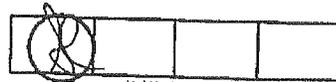
DL10 PLAN KAP1738B LD54 SDYD
 LEGAL DESCRIPTION

The Buyer agrees to purchase the Property from the Seller on the following terms and subject to the following conditions:

1. PURCHASE PRICE: The purchase price of the Property will be One Hundred Ninety Five Thousand
One Hundred Ninety-Five Thousand
 _____ DOLLARS \$ 195,000.00 (Purchase Price)

2. DEPOSIT: A deposit of \$ 10,000.00 which will form part of the Purchase Price, will be paid within 24 hours of acceptance unless agreed as follows: Within two business days of removal of subject clause.

All monies paid pursuant to this section (Deposit) will be paid in accordance with section 10 or by uncertified cheque except as otherwise set out in this section 2 and will be delivered in trust to Royal LePage - South Country Realty and held in trust in accordance with the provisions of the *Real Estate Services Act*. In the event the Buyer fails to pay the Deposit as required by this Contract, the Seller may, at the Seller's option, terminate this Contract. The party who receives the Deposit is authorized to pay all or any portion of the Deposit to the Buyer's or Seller's conveyancer (the "Conveyancer") without further written direction of the Buyer or Seller, provided that: (a) the Conveyancer is a Lawyer or Notary; (b) such money is to be held in trust by the Conveyancer as stakeholder pursuant to the provisions of the *Real Estate Services Act* pending the completion of the transaction and not on behalf of any of the principals to the transaction; and (c) if the sale does not complete, the money should be returned to such party as stakeholder or paid into Court.



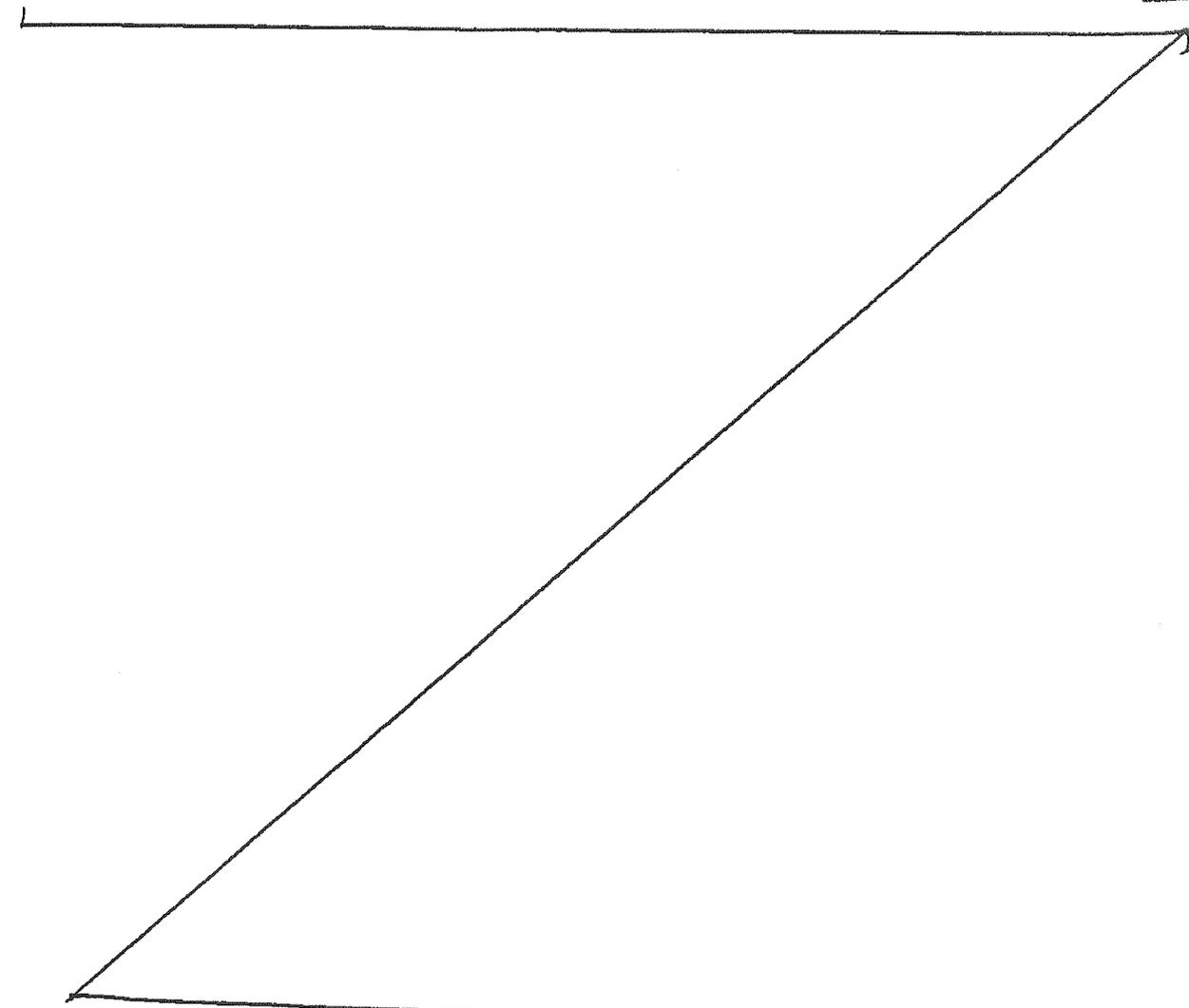
INITIALS

3. **TERMS AND CONDITIONS:** The purchase and sale of the Property includes the following terms and is subject to the following conditions:

This contract is subject to the the approval of this purchase by the Buyers Board of Directors By November 10th, 2015.

~~The Buyers warrant that any use of the property being purchased will not cause contamination or increased water level of adjoining lands currently owned by the Sellers.~~

<i>RP</i>
INITIALS



Each condition, if so indicated is for the sole benefit of the party indicated. Unless each condition is waived or declared fulfilled by written notice given by the benefiting party to the other party on or before the date specified for each condition, this Contract will be terminated thereupon and the Deposit returnable in accordance with the *Real Estate Services Act*.

<i>OE</i>			
INITIALS			

PROPERTY ADDRESS

- 4. **COMPLETION:** The sale will be completed on November 30, yr. 2015
(Completion Date) at the appropriate Land Title Office.
- 5. **POSSESSION:** The Buyer will have vacant possession of the Property at 12 O'Clock Noon m. on December 1, yr. 2015 (Possession Date) OR, subject to the following existing tenancies, if any:

- 6. **ADJUSTMENTS:** The Buyer will assume and pay all taxes, rates, local improvement assessments, fuel utilities and other charges from, and including, the date set for adjustments, and all adjustments both incoming and outgoing of whatsoever nature will be made as of December 1, yr. 2015 (Adjustment Date).
- 7. **INCLUDED ITEMS:** The Purchase Price includes any buildings, improvements, fixtures, appurtenances and attachments thereto, and all blinds, awnings, screen doors and windows, curtain rods, tracks and valances, fixed mirrors, fixed carpeting, electric, plumbing, heating and air conditioning fixtures and all appurtenances and attachments thereto as viewed by the Buyer at the date of inspection, INCLUDING:
Not Applicable.

BUT EXCLUDING: _____

- 8. **VIEWED:** The Property and all included items will be in substantially the same condition at the Possession Date as when viewed by the Buyer on October 1, yr. 2015
- 9. **TITLE:** Free and clear of all encumbrances except subsisting conditions, provisos, restrictions exceptions and reservations, including royalties, contained in the original grant or contained in any other grant or disposition from the Crown, registered or pending restrictive covenants and rights-of-way in favour of utilities and public authorities, existing tenancies set out in Section 5, if any, and except as otherwise set out herein.
- 10. **TENDER:** Tender or payment of monies by the Buyer to the Seller will be by certified cheque, bank draft, cash or Lawyer's/Notary's or real estate brokerage's trust cheque.
- 11. **DOCUMENTS:** All documents required to give effect to this Contract will be delivered in registrable form where necessary and will be lodged for registration in the appropriate Land Title Office by 4 pm on the Completion Date.
- 12. **TIME:** Time will be of the essence hereof, and unless the balance of the cash payment is paid and such formal agreements to pay the balance as may be necessary is entered into on or before the Completion Date, the Seller may, at the Seller's option, terminate this Contract, and, in such event, the amount paid by the Buyer will be non-refundable and absolutely forfeited to the Seller in accordance with the *Real Estate Services Act*, on account of damages, without prejudice to the Seller's other remedies.

			
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INITIALS

13. **BUYER FINANCING:** If the Buyer is relying upon a new mortgage to finance the Purchase Price, the Buyer, while still required to pay the Purchase Price on the Completion Date, may wait to pay the Purchase Price to the Seller until after the transfer and new mortgage documents have been lodged for registration in the appropriate Land Title Office, but only if, before such lodging, the Buyer has: (a) made available for tender to the Seller that portion of the Purchase Price not secured by the new mortgage, and (b) fulfilled all the new mortgagee's conditions for funding except lodging the mortgage for registration, and (c) made available to the Seller, a Lawyer's or Notary's undertaking to pay the Purchase Price upon the lodging of the transfer and new mortgage documents and the advance by the mortgagee of the mortgage proceeds pursuant to the Canadian Bar Association (BC Branch) (Real Property Section) standard undertakings (the "CBA Standard Undertakings").
14. **CLEARING TITLE:** If the Seller has existing financial charges to be cleared from title, the Seller, while still required to clear such charges, may wait to pay and discharge existing financial charges until immediately after receipt of the Purchase Price, but in this event, the Seller agrees that payment of the Purchase Price shall be made by the Buyer's Lawyer or Notary to the Seller's Lawyer or Notary, on the CBA Standard Undertakings to pay out and discharge the financial charges, and remit the balance, if any, to the Seller.
15. **COSTS:** The Buyer will bear all costs of the conveyance and, if applicable, any costs related to arranging a mortgage and the Seller will bear all costs of clearing title.
16. **RISK:** All buildings on the Property and all other items included in the purchase and sale will be, and remain, at the risk of the Seller until 12:01 am on the Completion Date. After that time, the Property and all included items will be at the risk of the Buyer.
17. **PLURAL:** In this Contract, any reference to a party includes that party's heirs, executors, administrators, successors and assigns; singular includes plural and masculine includes feminine.
18. **REPRESENTATIONS AND WARRANTIES:** There are no representations, warranties, guarantees, promises or agreements other than those set out in this Contract and the representations contained in the Property Disclosure Statement if incorporated into and forming part of this Contract, all of which will survive the completion of the sale.
** See Addendum*
19. **PERSONAL INFORMATION:** The Buyer and the Seller hereby consent to the collection, use and disclosure by the Brokerages and by the managing broker(s), associate broker(s) and representative(s) of those Brokerages (collectively the "Licensee(s)") described in Section 21, the real estate boards of which those Brokerages and Licensees are members and, if the Property is listed on a Multiple Listing Service®, the real estate board that operates the Multiple Listing Service®, of personal information about the Buyer and the Seller:
- A. for all purposes consistent with the transaction contemplated herein;
 - B. if the Property is listed on a Multiple Listing Service®, for the purpose of the compilation, retention and publication by the real estate board that operates the Multiple Listing Service® and other real estate boards of any statistics including historical Multiple Listing Service® data for use by persons authorized to use the Multiple Listing Service® of that real estate board and other real estate boards;
 - C. for enforcing codes of professional conduct and ethics for members of real estate boards; and
 - D. for the purposes (and to the recipients) described in the brochure published by the British Columbia Real Estate Association entitled *Working With a REALTOR®*.
20. **ASSIGNMENT:** The Buyer and the Seller agree that the Seller's authorization and instruction set out in section 25(c) below is a confirmation of the equitable assignment by the Seller in the Listing Contract and is notice of the equitable assignment to anyone acting on behalf of the Buyer or Seller.



INITIALS

21. AGENCY DISCLOSURE: The Seller and the Buyer acknowledge having received, read and understood the brochure published by the British Columbia Real Estate Association entitled *Working With a REALTOR®* and acknowledge and confirm as follows:

A. the Seller has an agency relationship with

_____ who is licensed in relation to _____
DESIGNATED AGENT/LICENSEE BROKERAGE

B. the Buyer has an agency relationship with

_____ who is licensed in relation to _____
DESIGNATED AGENT/LICENSEE BROKERAGE

C. the Buyer and the Seller have consented to a limited dual agency relationship with

Brian Wensley
DESIGNATED AGENT/LICENSEE

who is/are licensed in relation to Royal LePage-South Country Realty
BROKERAGE

having signed a Limited Dual Agency Agreement dated October 6, 2015

If only (A) has been completed, the Buyer is acknowledging no agency relationship. If only (B) has been completed, the Seller is acknowledging no agency relationship.

22. ACCEPTANCE IRREVOCABLE (Buyer and Seller): The Seller and the Buyer specifically confirm that this Contract of Purchase and Sale is executed under seal. It is agreed and understood that the Seller's acceptance is irrevocable, including without limitation, during the period prior to the date specified for the Buyer to either:

- A. fulfill or waive the terms and conditions herein contained; and/or
- B. exercise any option(s) herein contained.

23. THIS IS A LEGAL DOCUMENT. READ THIS ENTIRE DOCUMENT AND INFORMATION PAGE BEFORE YOU SIGN.

24. OFFER: This offer, or counter-offer, will be open for acceptance until 5 o'clock p.m. on October 13, yr. 2015 (unless withdrawn in writing with notification to the other party of such revocation prior to notification of its acceptance), and upon acceptance of the offer, or counter-offer, by accepting in writing and notifying the other party of such acceptance, there will be a binding Contract of Purchase and Sale on the terms and conditions set forth

Regional District of Okanagan-Similkameen

<u>X</u> WITNESS <u>Richard P Thompson</u>	<u>X</u> BUYER <u>SANDY CROTEAU</u>	<u>SEAL</u> PRINT NAME _____
<u>X</u> WITNESS _____	BUYER _____	<u>SEAL</u> PRINT NAME _____

25. ACCEPTANCE: The Seller (a) hereby accepts the above offer and agrees to complete the sale upon the terms and conditions set out above, (b) agrees to pay a commission as per the Listing Contract, and (c) authorizes and instructs the Buyer and anyone acting on behalf of the Buyer or Seller to pay the commission out of the proceeds of sale and forward copies of the Seller's Statement of Adjustments to the Cooperating/Listing Brokerage, as requested forthwith after completion.

Seller's acceptance is dated _____, yr. _____

<u>X</u> WITNESS _____	SELLER _____	<u>SEAL</u> <u>Clive William McCall</u> PRINT NAME _____
<u>X</u> WITNESS _____	SELLER _____	<u>SEAL</u> <u>Leslie Anne McCall</u> PRINT NAME _____

*PREC represents Personal Real Estate Corporation

Trademarks are owned or controlled by The Canadian Real Estate Association (CREA) and identify real estate professionals who are members of CREA (REALTOR®) and/or the quality of services they provide (MLS®).



CONTRACT OF PURCHASE AND SALE ADDENDUM

M.L.S.® NO. 149177/149178 DATE October 6, 2015

RE: ADDRESS: 2026 Hwy 97, Ok Falls

LEGAL DESCRIPTION: That Part of DL 10 Shown on Plan B1738, SDYD, Said to Contain 10.91 Acres more or less

PID#: 014-581-973

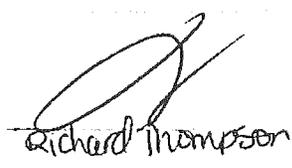
FURTHER TO THE CONTRACT OF PURCHASE AND SALE DATED
MADE BETWEEN REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN AS BUYER, AND
Clive William McCall and Leslie Ann McCall AS SELLER AND COVERING

THE ABOVE-MENTIONED PROPERTY, THE UNDERSIGNED HEREBY AGREE AS FOLLOWS:

A. The Seller represents and warrants to the Buyer that:

- (a) the Seller, jointly and severally, has not buried, dumped, disposed of, spilled or released any Hazardous Substance on, beneath or adjacent to the Property;
- (b) the Seller has no knowledge of the release of any Hazardous Substance into the environment, in any matter whatsoever or the presence of any Hazardous Substance on, under, around or from the Property;
- (c) To the best of the Seller's knowledge, there are no Hazardous Substances in, on or under the Property; and
- (d) For the purposes of this agreement "Hazardous Substance" means a contaminant, pollutant, dangerous substance, liquid waste, industrial waste, hauled liquid waste, toxic substance, special waste, hazardous waste, hazardous material or hazardous substance as defined in or pursuant to any environmental laws of the Province of British Columbia including the Environmental Management Act, law, judgment, decree, order, injunction, rule statutory regulation of any Court, arbitrator, or governmental authority by which the Sellers are bound with respect to the Property.

B. The parties hereto acknowledge that this Contract of Purchase and Sale constitutes the entire agreement between the Sellers and the Buyer pertaining to the purchase of the Property and supersedes all prior agreements, undertakings, negotiations and discussions, whether oral or written, of the Seller and the Buyer.

X
WITNESS 

X
WITNESS Richard Thompson

X
WITNESS

X
WITNESS

Regional District of Okanagan-Similkameen

BUYER SANDY CROTEAU 

BUYER

SELLER

SELLER



PRINT NAME

PRINT NAME

Clive William McCall

PRINT NAME

Leslie Anne McCall

PRINT NAME



BRITISH COLUMBIA
REAL ESTATE
ASSOCIATION



THE CANADIAN
BAR ASSOCIATION
British Columbia Branch

CONTRACT OF PURCHASE AND SALE ADDENDUM

MLS# NO: 149177

DATE: October 30, 2015

PAGE 1 of 1 PAGES

2026 HWY 97 Okanagan Falls VOH IRO
RE: ADDRESS

DL10 PLAN KAPI738B LD54 SDYD

LEGAL DESCRIPTION:

014-581-973

PID

OTHER PID(S)

FURTHER TO THE CONTRACT OF PURCHASE AND SALE DATED October 6, 2015

MADE BETWEEN Regional District Okanagan Similkameen AS BUYER, AND
Clive William McCall Leslie Anne McCall AS SELLER AND COVERING
THE ABOVE-MENTIONED PROPERTY, THE UNDERSIGNED HEREBY AGREE AS FOLLOWS:

The terms of this contract are hereby changed as follows:

1. This contract is subject to:

a) Approval by the Agricultural Land Commission allowing the intended use of the lands by the Buyer by April 29th, 2016.

b) Approval by the Regional District Board of Directors by May 15th, 2016

2. In consideration of the above date changes, the Regional District hereby agrees to pay a non-refundable deposit, OF \$5,000.00 direct to the Sellers by November 15th, 2015. The deposit will form part of the purchase price upon completion.

3. The Regional District hereby agrees to move the dates earlier should approval of the Land Commission and Board of Directors be achieved earlier.

4. All other terms and conditions remain the same.

5. THE DATES FOR COMPLETION, POSSESSION AND ADJUSTMENTS WILL BE 14 DAYS FROM THE DATE OF REMOVAL OF ALL SUBJECT CLAUSES.

X
WITNESS

X
WITNESS

X
WITNESS

X
WITNESS

BUYER

BUYER

SELLER

SELLER



Regional District Okanagan
PRINT NAME



Similkameen
PRINT NAME



Clive William McCall
PRINT NAME



Leslie Anne McCall
PRINT NAME

*PREC represents Personal Real Estate Corporation
Trademarks are owned or controlled by The Canadian Real Estate Association (CREA) and identify real estate professionals who are members of CREA (REALTOR®) and/or the quality of services they provide (MLS®).

**CONTRACT OF PURCHASE AND SALE
INFORMATION ABOUT THIS CONTRACT**

THIS INFORMATION IS INCLUDED FOR THE ASSISTANCE OF THE PARTIES ONLY. IT DOES NOT FORM PART OF THE CONTRACT AND SHOULD NOT AFFECT THE PROPER INTERPRETATION OF ANY OF ITS TERMS.

1. **CONTRACT:** This document, when signed by both parties, is a legally binding contract. **READ IT CAREFULLY.** The parties should ensure that everything that is agreed to is in writing.
2. **DEPOSIT(S):** Section 28 of the *Real Estate Services Act* requires that money held by a brokerage in respect of a real estate transaction for which there is an agreement between the parties for the acquisition and disposition of the real estate be held by the brokerage as a stakeholder. The money is held for the real estate transaction and not on behalf of one of the parties. If a party does not remove a subject clause, the brokerage requires the written agreement of both parties in order to release the deposit. If both parties do not sign the agreement to release the deposit, then the parties will have to apply to court for a determination of the deposit issue.
3. **COMPLETION:** (Section 4) Unless the parties are prepared to actually meet at the Land Title Office and exchange title documents for the Purchase Price, it is, in every case, advisable for the completion of the sale to take place in the following sequence:
 - (a) The Buyer pays the Purchase Price or down payment in trust to the Buyer's Lawyer or Notary (who should advise the Buyer of the exact amount required) several days before the Completion Date and the Buyer signs the documents.
 - (b) The Buyer's Lawyer or Notary prepares the documents and forwards them for signature to the Seller's Lawyer or Notary who returns the documents to the Buyer's Lawyer or Notary.
 - (c) The Buyer's Lawyer or Notary then attends to the deposit of the signed title documents (and any mortgages) in the appropriate Land Title Office.
 - (d) The Buyer's Lawyer or Notary releases the sale proceeds at the Buyer's Lawyer's or Notary's office.

Since the Seller is entitled to the Seller's proceeds on the Completion Date, and since the sequence described above takes a day or more, it is strongly recommended that the Buyer deposits the money and the signed documents **AT LEAST TWO DAYS** before the Completion Date, or at the request of the Conveyancer, and that the Seller delivers the signed transfer documents no later than the morning of the day before the Completion Date.

While it is possible to have a Saturday Completion Date using the Land Title Office's Electronic Filing System, parties are strongly encouraged **NOT** to schedule a Saturday Completion Date as it will restrict their access to fewer lawyers or notaries who operate on Saturdays; lenders will generally not fund new mortgages on Saturdays; lenders with existing mortgages may not accept payouts on Saturdays; and other offices necessary as part of the closing process may not be open.

4. **POSSESSION:** (Section 5) the Buyer should make arrangements through the real estate licensee for obtaining possession. The Seller will not generally let the Buyer move in before the Seller has actually received the sale proceeds. Where residential tenants are involved, Buyers and Sellers should consult the *Residential Tenancy Act*.
5. **TITLE:** (Section 9) It is up to the Buyer to satisfy the Buyer on matters of zoning or building or use restrictions, toxic or environmental hazards, encroachments on or by the Property and any encumbrances which are staying on title before becoming legally bound. It is up to the Seller to specify in the Contract if there are any encumbrances, other than those listed in Section 9, which are staying on title before becoming legally bound. If you as the Buyer are taking out a mortgage, make sure that title, zoning and building restrictions are all acceptable to your mortgage company. In certain circumstances, the mortgage company could refuse to advance funds. If you as the seller are allowing the Buyer to assume your mortgage, you may still be responsible for payment of the mortgage, unless arrangements are made with your mortgage company.
6. **CUSTOMARY COSTS:** (Section 15) In particular circumstances there may be additional costs, but the following costs are applicable in most circumstances:

Costs to be Borne by the Seller
 Lawyer or Notary Fees and Expenses:
 - attending to execution documents.
 Costs of clearing title, including:
 discharge fees charged by
 encumbrance holders,
 - prepayment penalties.
 Real Estate Commission (plus GST).
 Goods and Services Tax (if applicable).

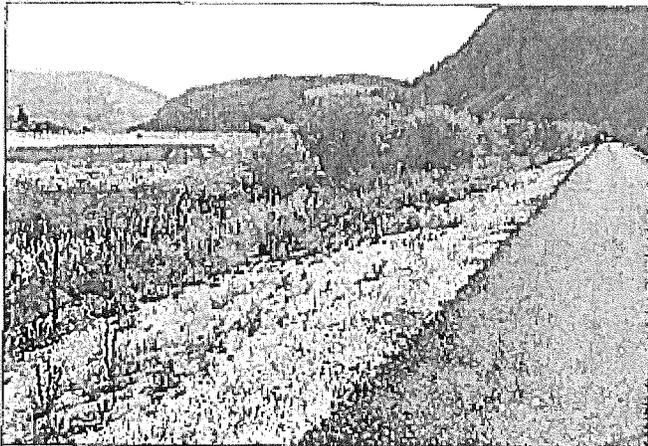
Costs to be Borne by the Buyer
 Lawyer or Notary Fees and Expenses:
 - searching title,
 - investigating title,
 - drafting documents.
 Land Title Registration fees.
 Survey Certificate (if required).
 Costs of Mortgage, including:
 - mortgage company's Lawyer/Notary.

- appraisal (if applicable)
 - Land Title Registration fees.
 Fire Insurance Premium.
 Sales Tax (if applicable).
 Property Transfer Tax.
 Goods and Services Tax (if applicable).



7. **RISK:** (Section 18) The Buyer should arrange for insurance to be effective on the earlier of the Completion Date or the date the Seller receives the proceeds of sale, or the date the Seller vacates the property.
8. **FORM OF CONTRACT:** This Contract of Purchase and Sale is designed primarily for the purchase and sale of freehold residences. If your transaction involves:
 - a house or other building under construction
 - a lease
 - a business
 - an assignment
 - other special circumstances (including the acquisition of land situated on a First Nations reserve)

Additional provisions, not contained in this form, may be needed, and professional advice should be obtained. A Property Disclosure Statement completed by the Seller may be available.



This Listing Information has been provided to you by:
ROYAL LEPAGE SOUTH COUNTRY

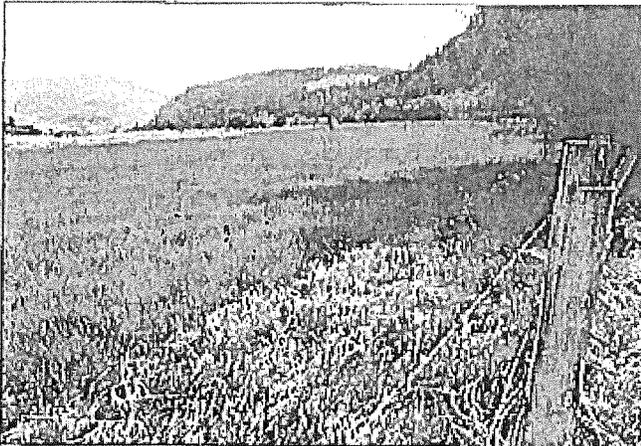
125 - 5717 Main St, Oliver, BC
 Office Phone: (250) 498-6222
 Office Fax: (250)498-3733



Brian Wansley
 (250) 498-7370
 brianwansley@royallepage.ca
 www.royallepage.ca/oliver



Address: 2026 Hwy 97 Area: Kaledon/Okanagan Falls Sub Area: HQ-Okanagan Falls Type: Farm		Unit: V0H 1R0 PC:	MLS#: 149177 Status: ACTIVE Taxes: \$34 For Year: 2014 Zoning: AG1	Current Price: \$214,000 Original Price: \$214,000
Major Type: Other Farm Type: Forage Crops, Horses, Cattle Other Types:		Main Residence: Bedrooms: Bathrooms: Ensuite: Stores: Ext. Finish: Basement: Roof:		Fin. Sqft: Unfin. Sqft: Age: Year Built: Fin. Fireplaces: R/I Fireplaces:
Land Use: Irrigated: Pasture:		Water Rights: Fenced: Leasehold:		Sale Price: Sale Date: DOM: 515 Poss: Title: Freehold
Frontage: Depth: Cleared: 9 Cultivated: 8 Pasture:		Acres: 10.91 Sqft: 475,240 # Parcels: 1 Fenced:		Water: None Sewer: None Power: Fuel: Heating:
Land Remarks: Quota: N Quota Remarks: Irrigation Equip.: Livestock/Crop Incl.: Machinery/Equip.: Info. Package: N				
Seller: McCall, Clive & McCall Leslie Tenant:		Phone: C/D LB Phone:		
Legal Restrictions: PID 014-581-973 DL10 PLAN KAP173B LD54 SDYD Restrictions Desc: None				
Mortgage Info: See L.B.				
SB Commission: 3.5% \$100000/1.75% ON BAL REALTOR® Info: Phone LR 1st, Sign on Property REALTOR® Remarks:				
<p>Vacant level property just south of Okanagan Falls. Access available by paved road. A great place to create your 'Homestead' with great valley and mountain views. Please call listing representative to discuss the potential of this property. Duplicate MLS#149178 - LOTS & ACREAGES.</p> <div style="text-align: center; margin-top: 20px;">  </div>				
Listing Office: Royal LePage South Country Listing Rep 1: Wansley, Brian Listing Rep 2:		(250) 498-6222 (250) 498-7370	Selling Office: Selling Rep 1:	Listed: May 9, 2014 Expires: July 1, 2016 Entered: May 13, 2014 Changed: July 2, 2015



This Listing Information has been provided to you by:
ROYAL LEPAGE SOUTH COUNTRY

125 - 5717 Main St, Oliver, BC
 Office Phone: (250) 498-6222
 Office Fax: (250)498-3733



Brian Wensley
 (250) 498-7370
 brianwensley@royallepage.ca
 www.royallepage.ca/oliver



Address: 2026 Hwy 97	Unit: V0H 1R0	MLS#: 149178	Current Price: \$214,000
Area: Kaledon/Okanagan Falls	PC: V0H 1R0	Status: ACTIVE	Original Price: \$214,000
Sub Area: K0 Okanagan Falls		Taxes: \$34	
Type: Lots/Acreage		Zoning: AG1	For Year: 2014

Frontage:	Acres: 10.91	Sale Price:
Depth:	Sqft: 475,240	Sale Date:
# Parcels: 1	Cleared: 9	DOM: 515
Fencing:	Cultivated: 8	Poss: Freehold
Land Use: Agricultural	Treed: 1.91	Title: Freehold

Services: Electricity Avail, Gas Not Avail, Phone Avail, Sanit Sewer Not Avail, Storm Sewer Not Avail, Water Not Avail
 Water: None
 Sewer: None
 Connect \$:
 Roads: Paved
 Restrictions: None
 Restrictions Description:

Seller(s): McCall, Clive & McCall Leslie Phone: C/O LB
 Tenant(s): Phone:

Legal Desc: PID 014-581-973 DL10 PLAN KAP173B LD54 SDYD

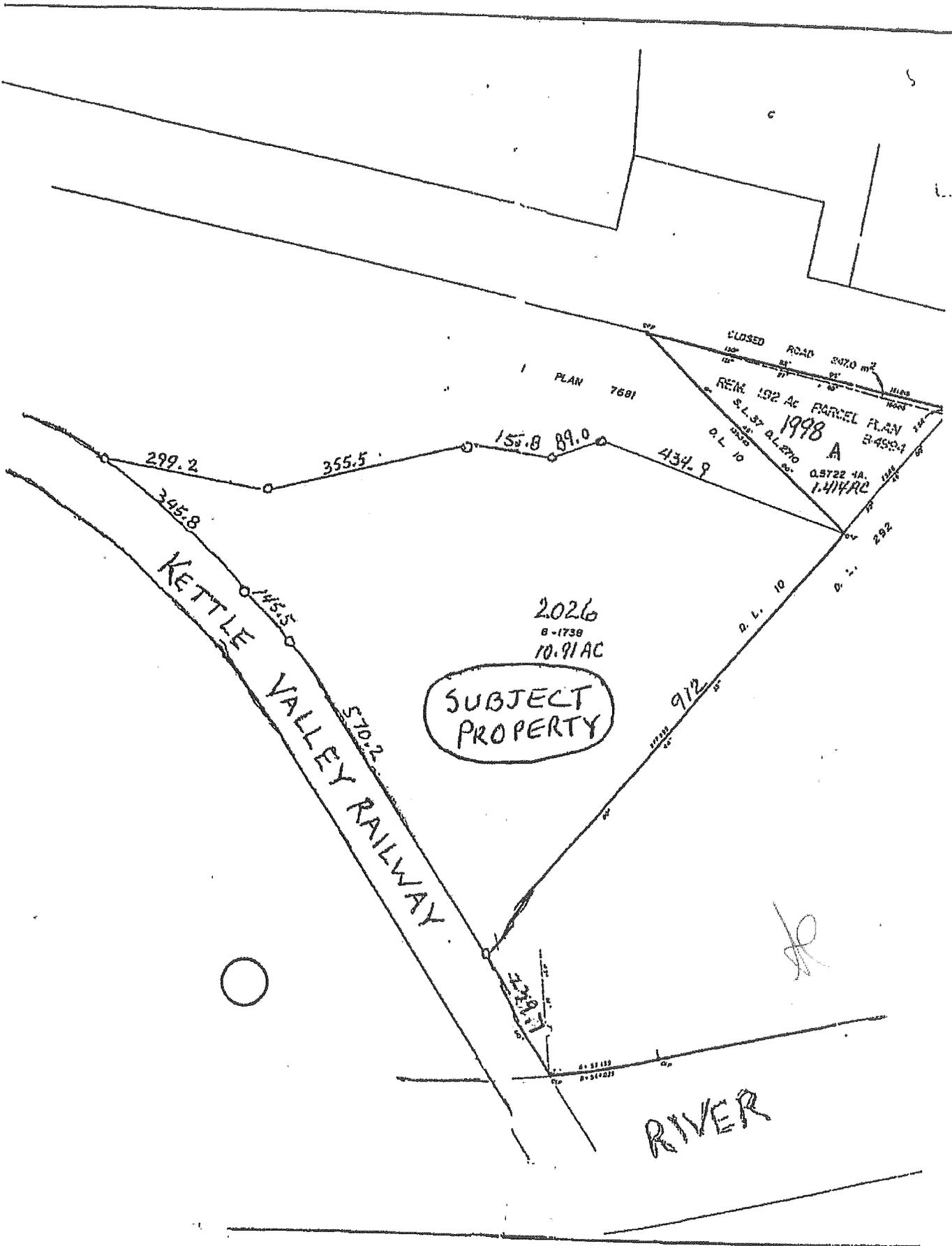
Site Infl.: Farm Setting, Flat Site, Rural Setting

Mortgage Info: See L.B.

SB Commission: 3.5% \$100000/1.75% ON BAL
 REALTOR® Info: Phone LR 1st, Sign on Property
 REALTOR® Remarks:

Vacant level property just south of Okanagan Falls. Access available by paved road. A great place to create your 'Homestead' with great valley and mountain views. Please call listing representative to discuss the potential of this property. Duplicate MLS#149177 - FARM.

Listing Office: Royal LePage South Country	(250) 498-6222	Selling Office:	Listed: May 9, 2014
Listing Rep 1: Wensley, Brian	(250) 498-7370	Selling Rep 1:	Expires: July 1, 2016
Listing Rep 2:			Entered: May 13, 2014
			Changed: July 2, 2015



PLAN 7681

CLOSED ROAD 2070 m²

REAR 192 AC PARCEL PLAN 1998 A
S.L. 37 0.1270 AC
0.3722 HA
1.4144 AC

299.2

355.5

152.8 89.0

434.9

345.8

KETTLE VALLEY RAILWAY

202.6
8-1738
10.91 AC

SUBJECT PROPERTY

912

292

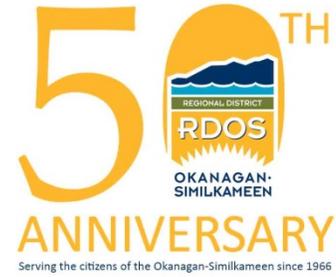
RIVER



[Handwritten signature]

ADMINISTRATIVE REPORT

TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: March 10, 2016
RE: Appointment of Local Assistant to the Fire Commissioner
for Areas D & F



Administrative Recommendation:

THAT the RDOS Board endorse the City of Penticton's request for the appointment of their new Fire Chief Larry Watkinson as assistant to the Fire Commissioner for the purpose of reporting and investigation of fire and/or fire hazards only under the duties of the Local Assistant to the Fire Commissioner in conjunction with area D & F fire protection agreements with the City of Penticton.

Reference:

History:

An assistant to the Fire Commissioner is responsible to ascertaining whether a fire was due to an accident, negligence or design. Within three days after the fire, the local assistant must investigate the origin and circumstance of the fire.

Pursuant to the provision of Section 6 of the Fire Services Act, and due to recent retirement of Wayne Williams, the City of Penticton is requesting the authorization of their new Fire Chief Larry Watkinson to exercise the powers of a Local Assistant to the Fire Commissioner within the City of Penticton and the Fire Protection Area.

The Penticton Fire Department provides fire protection under contract to Electoral Areas D and F, and as such requires the approval of the local authority for this appointment.

Respectfully submitted:

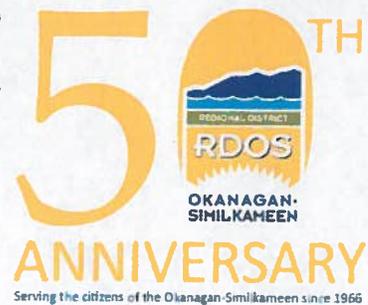
D. Kronebusch, Emergency Services Supervisor

101 Martin Street, Penticton, British Columbia V2A 5J9

Tel: 250.492.0237 Fax: 250.492.0063

Toll Free: 877.610.3737

Email: info@rdos.bc.ca



March 10, 2016

Emergency Management BC
Office of the Fire Commissioner
PO Box 9201, Stn. Prov. Gov't.
Victoria BC, V8W 9J1

Re: LAFC Appointment Amendment

Pursuant to the provisions of Section 6 1 (a) of the Fire Services Act, I hereby request the appointment of Fire Chief Larry Watkinson of the Penticton Fire Department to exercise the powers of a Local Assistant to the Fire Commissioner (LAFC) within the Area "D" and "F" of the Regional District of Okanagan-Similkameen.

This request is in addition to Larry Watkinson, who is currently a LAFC with the Penticton Fire Department currently appointed for the City of Penticton.

Please issue Fire Chief Larry Watkinson an updated LAFC identification card and send to my attention for distribution.

It is understood that the badge will be returned and the Office of the Fire Commissioner will be informed when the authority of the holder ceases as per section 41 (3) of the Fire Services Act.

Fire Chief Larry Watkinson can be reached through the department contact information listed below:

Email: larry.watkinson@penticton.ca

Telephone #: 250-490-2309

Fax #: 250-290-2302

Address: Penticton Fire Department
250 Nanaimo Ave West
Penticton, B.C. V2A 1N5

Yours truly,

A handwritten signature in blue ink, appearing to read 'Bill Newell'.

Bill Newell – CAO

ADMINISTRATIVE REPORT

TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: March 10, 2016
RE: KVR Licence of Occupation from Osprey Lake to Brookmere



Administrative Recommendation:

THAT the Regional District execute the 30 year License of Occupation of the KVR from Osprey Lake to Brookmere;

AND

THAT the Regional District enter into an extra-territorial service agreement with the Thomson-Nicola Regional District for the maintenance and minor improvements of the KVR from the RDOS boundary to Brookmere.

Purpose:

To obtain a License of Occupation from the Province of B.C. to operate the KVR trail from Osprey Lake to Brookmere.

To enter in to an agreement with the Thompson-Nicola Regional District for Maintenance of the KVR trail within its boundaries.

Reference:

TNRD Rural Director Letter of Support

Background:

The RDOS, through a partnership agreement with the Province of B.C., maintains the KVR Trail from its north east boundary (Naramata) to its north west boundary (Tulameen). The partnership agreement has been an effective way to allow the RDOS to establish and maintain a regional trails program however the ultimate goal has been to obtain a more formal form of tenure, being a license of occupation.

The province has now offered the RDOS a license of occupation from Osprey Lake (east end of Area H) to Brookmere (west end of Area H) excluding the area within the Town of Princeton. The unique component to this License is that approximately 11 km of the rail bed is beyond the RDOS boundary and within the Thompson Nicola Regional District (TNRD).

The TNRD does not currently have a trails program or the capacity to maintain the KVR trail. For these reasons, they have expressed an interest to enter into a formal agreement with the RDOS to maintain

the KVR trail within the TNRD to the historic rail town of Brookmere.

Analysis:

Although this section is not within the RDOS boundary, having the KVR trail managed by the RDOS to Brookmere would be advantageous from a trail user's perspective being it provides a consistent trail maintenance standard and way finding signage to and from a key destination. Furthermore, it is far more inviting from a promotional perspective, to provide a destination (Brookmere) as a trailhead rather than an isolated location mid trail.

An extra-territorial service agreement is required for RDOS to deliver a service outside of our boundary to the TNRD. The agreement would establish term, scope of work, responsibilities and cost structure.

The historic town site of Brookmere is a 20 minute drive from the Coquihalla Highway. Other than one rural road intersection with the KVR at Coalmont Road, Brookmere is the only trailhead location north of Tulameen. Brookmere is an ideal location to access the KVR and is also home to the last standing Railway water tower in BC.

RDOS currently provides inspections, minor repairs and maintenance such as rock removal and brushing to the KVR trail to our north west boundary. Adding the additional 11km to Brookmere would be achievable with our current resources. The cost to administer and maintain the TNRD section of the trail will be paid by TNRD.

Alternatives:

That the Board directs staff to request an amendment to the license from the Province to only reflect the KVR with in the RDOS boundary.

Respectfully submitted:

Justin Shuttleworth

J. Shuttleworth, Park/Facilities Coordinator



Herb Graham

**Director, Electoral Area "N"
(Beautiful Nicola Valley – South)**

300 – 465 Victoria Street
Kamloops, British Columbia
V2C 2A9

Tel. (250) 377-8673
Fax (250) 372-5048

February 19, 2016

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

Attention: Justin Shuttleworth
Parks and Facilities Coordinator

Dear Mr Shuttleworth:

Subject Kettle Valley Railway Trail Extension to Brookmere

Please accept this letter as confirmation of my commitment to request that the Board of Directors commit to entering into an agreement to provide financial assistance to extend the RDOS management of the former Kettle Valley Railway (KVR) trail from the TNRD boundary to Brookmere.

I understand that the RDOS has been offered a Licence of Occupation by the Province for an 11 km portion of trail located within the TNRD. My request to the Board will include a motion to support approval of the pending Licence of Occupation, and to provide \$8,000 for capital improvements, as well as an annual commitment, to a maximum of \$2,000 to cover ongoing maintenance costs.

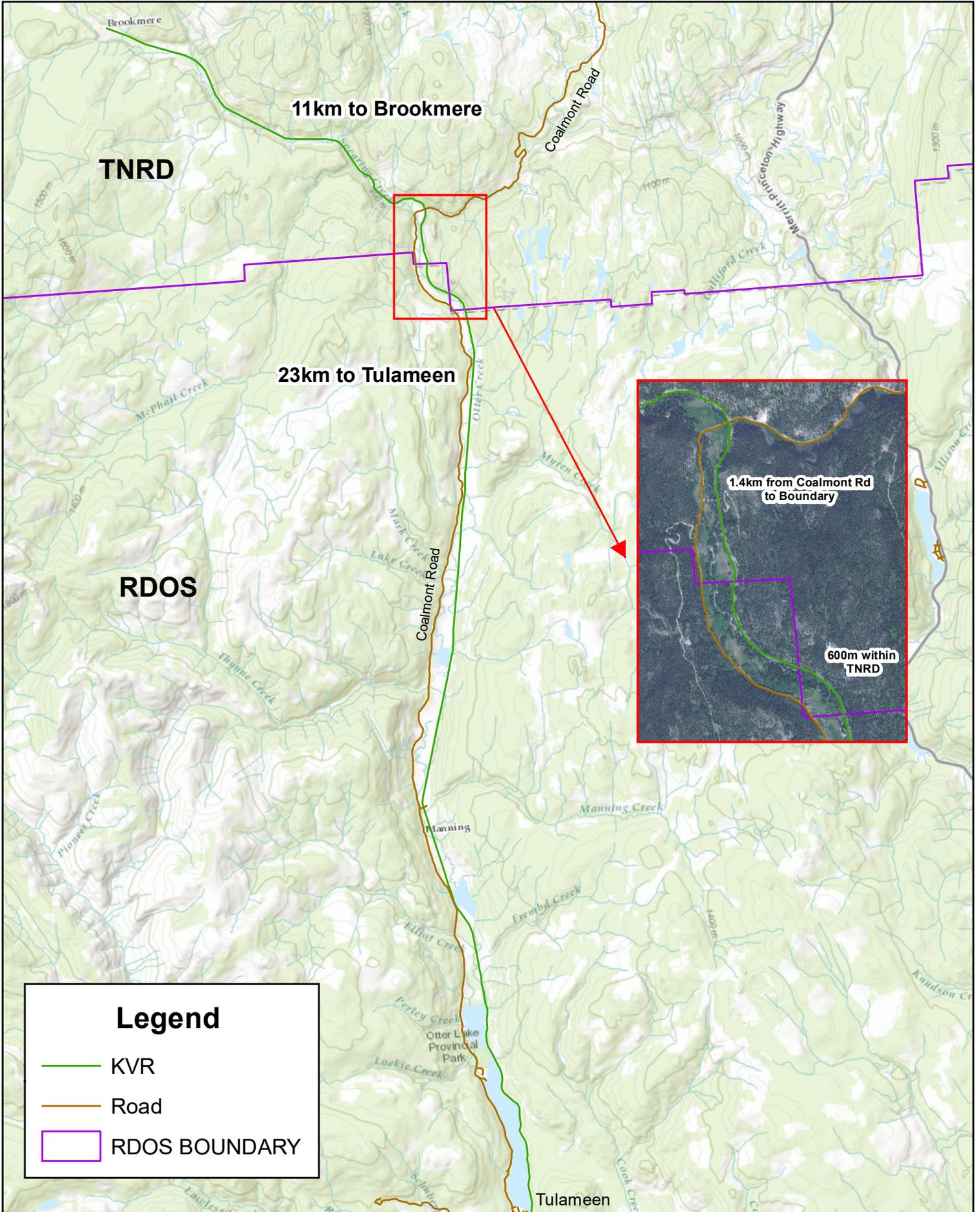
On behalf of the residents of Electoral Area "N" (Beautiful Nicola Valley – South), I would like to take this opportunity to thank you for all of your efforts in moving this project forward.

Yours truly,

HERB GRAHAM
Director, Electoral Area "N" (Beautiful Nicola Valley – South)

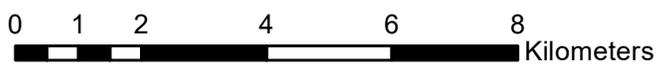
HG/als

KVR - TNRD Boundary

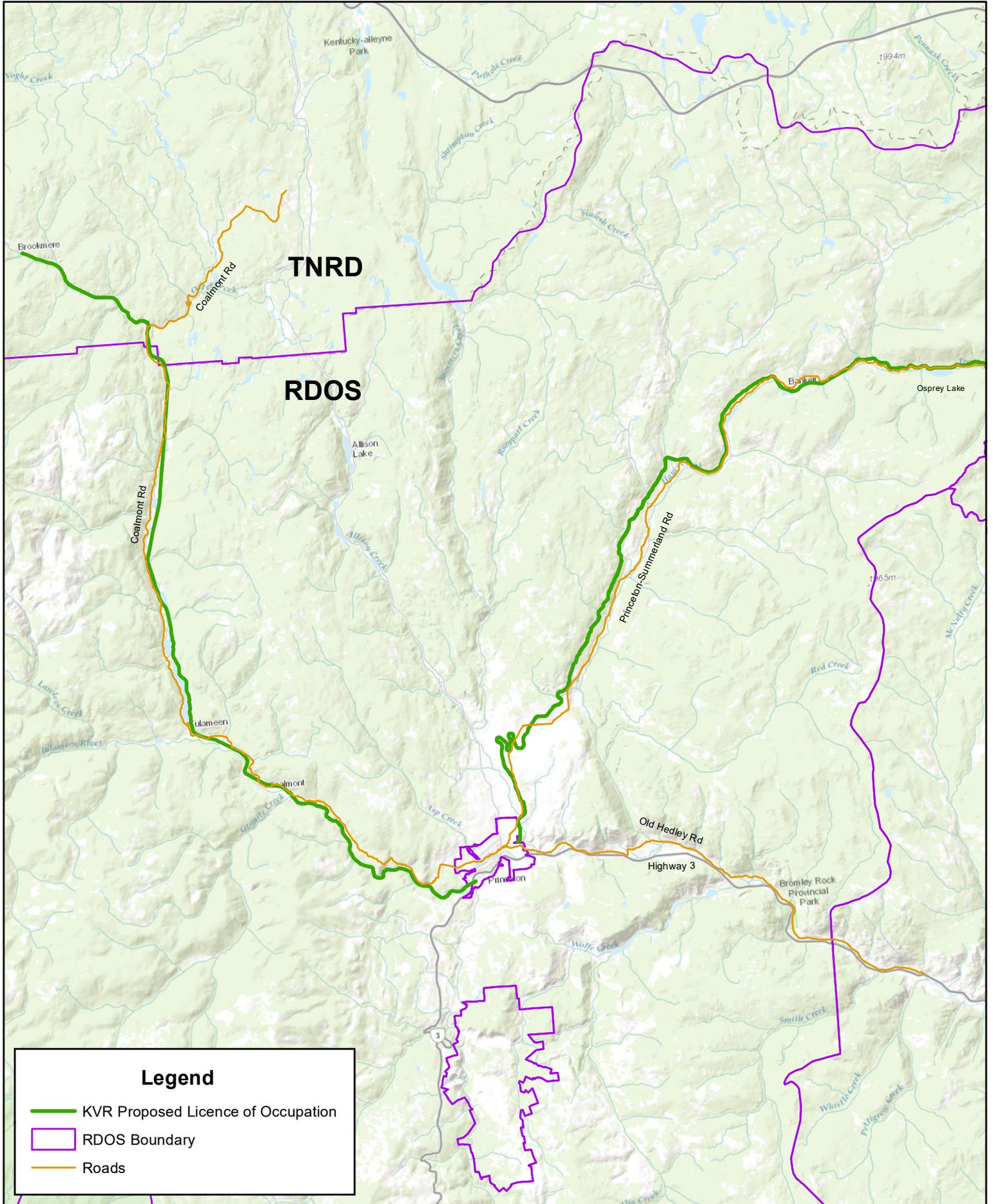


Legend

- KVR
- Road
- RDOS BOUNDARY



KVR- Brookmere to Osprey Lake



Legend

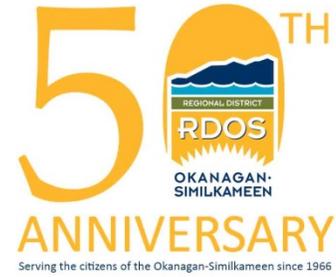
-  KVR Proposed Licence of Occupation
-  RDOS Boundary
-  Roads



0 2.5 5 10 15 20 Kilometers

ADMINISTRATIVE REPORT

TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: March 10, 2016
RE: South Okanagan Transit System – Service Establishment



Administrative Recommendation:

THAT the Regional District establish a Service to authorize a tax requisition to subsidize the South Okanagan Transit Service to include the Electoral Areas “A”, “C”, “D”, and the Towns of Osoyoos and Oliver.

Reference:

Okanagan-Similkameen Transit Future Plan – Executive Summary (OSTFP)

Background:

The Town of Osoyoos administers the South Okanagan Transit System (SOTS) in partnership with BC Transit. The current system has three separate routes that provide service between Osoyoos and Kelowna. The first route operates within Osoyoos Monday to Thursday mornings and in the afternoons Tuesday to Thursday. The second route provides service between Osoyoos and Summerland (including scheduled stops in Oliver, Okanagan Falls and Penticton) on Tuesdays, Wednesdays, and Thursdays. The third route operates between Osoyoos and Kelowna (including scheduled stops in Oliver, Okanagan Falls, Penticton, Summerland, and Kelowna) every Monday.

Analysis:

The Town of Osoyoos had previously petitioned the Regional District to assume control of the system and, at the May 24, 2007 meeting, it was resolved to create a regional service for the South Okanagan Similkameen Transit System. However, BC Transit indicated that they would not consider transferring the system in the absence of a Transit Future Study for the Region. As a result, Electoral Areas “A”, “C” and “D” have been contributing to the system through their individual Electoral Area Rural Projects budgets since 2008.

A funding formula was established in 2008 for Electoral Areas "A", "C" and "D" along with the Town of Oliver and Town of Osoyoos ("local share"). This formula is based on assessment and was informally agreed to by all parties.

Area	Percentage Share	2016 Local Operating Share	2016 Lease Fees	Total Share
Area A (Osoyoos FD)	9.44	3,345	2,069	5,414
Area C (Oliver FD)	14.14	5,010	3,099	8,110
Area D (OK Falls FD)	17.04	6,038	3,735	9,773
Town of Oliver	21.02	7,448	4,607	12,056
Town of Osoyoos	38.36	13,592	8,408	22,001
Totals	100.0	35,435	21,920	57,355

While this method has been in place for a number of years, taxing for a recurring service requires public.

The proposed service would help set the groundwork for meeting the targeted transit goals for regional and inter-regional transit set out in the Okanagan-Similkameen Transit Future Plan (see goals 21 and 22 in the OSTFP Executive Summary).

Alternatives:

Terminate electoral area participation in the South Okanagan Transit Service.

Respectfully submitted:

Lindsay Bourque

L. Bourque, Rural Projects Coordinator



Transit Future Plan

OKANAGAN-SIMILKAMEEN | April 2015

Executive Summary



Executive Summary

Transit has tremendous potential to contribute to more economically vibrant, livable, and sustainable communities. The need to realize this potential in the Okanagan-Similkameen is increasingly important because of factors such as a large aging demographic, consolidation of medical services, mobility for individuals who do not have access to other modes of travel, population growth and climate change. These factors, particularly the projected increase in seniors across Okanagan-Similkameen communities, are already creating increasing mobility and transportation pressures.

In consideration of these issues, the local governments in the Okanagan-Similkameen have adopted:

- Official Community Plans (“OCPs”)
- The South Okanagan Regional Growth Strategy
- Community action plans like the Integrated Community Sustainability Plan (Osoyoos)

In addition to these planning initiatives in the Okanagan-Similkameen, the BC Provincial Transit Plan and BC Transit’s 2030 Strategic Plan inform the Transit Future Plan.

The Transit Future Plan builds on the Okanagan-Similkameen land use and transportation policies and includes an implementation strategy for transit investments. See Figure 1. The Transit Future Plan was developed through a participatory planning process involving stakeholder advisory groups and broad community consultation across the Regional District. The Transit Future Plan envisions what a community’s transit network should look like 25 years from now, informing local governments and the province about the transit investments and changes we will work toward, and the order that those changes will happen. Included in this are the investments, ridership targets, networks, and infrastructure needed to achieve the vision.

Figure 1: Transit Future Plan Framework



Vision and Goals

Vision Statement

“By the year 2040: Transit in the Regional District of Okanagan-Similkameen connects people and communities locally, regionally, and inter-regionally through cost-effective, convenient, integrated, accessible, and user-friendly services.”

Goals

1. The transit system complements the goal of compact, complete communities and is integrated with local government land use and transportation plans.
2. The transit system is efficient.
3. The transit system is a viable alternative to the private vehicle.

Ridership Targets

The Okanagan-Similkameen Transit Future Plan recognizes that the region contains urban and rural character areas and has different mode share targets to reflect this.

Based on stakeholder input, the transit mode share for transit:

- **Inside Penticton** is three per cent (3%) of all trips by 2040, which will require Penticton ridership to grow from 454,000 to 1.2 million trips per year
- **Outside of Penticton** is two per cent (2%) of all trips by 2040, which will require a ridership increase from 40,000 to 540,000 trips per year.

The combined ridership across the RDOS will require 1.7 million annual trips to be made by transit by 2040, an increase of 3.4 times from the current 498,000 annual trips.



The Transit Future Plan Network

The Okanagan-Similkameen Transit Future Network includes four distinct layers of transit service to better match transit service to demand. The network is designed to be easy to use and competitive with automobile travel by improving the directness, reliability and frequency of the transit system. The network focuses on service along key corridors, service connecting neighbourhoods and major destinations and service which connects town centres to one another. The Transit Future Plan may require some customers to transfer from one route to another to complete their journey, with the trade-off that trips will be more frequent and overall travel will be more direct.

Frequent Transit Network (FTN)

The Frequent Transit Network (FTN) provides medium-to high-density mixed land use corridors with a convenient, reliable, and frequent (15 minute service) transit service operating weekdays between 7:00 am and 6:00 pm. The goal of the FTN is to allow customers to spontaneously travel between major destinations and reach the inter-regional exchange without having to consult a transit schedule. The FTN will carry the majority of total ridership in the Okanagan-Similkameen and for this reason, justifies capital investments such as a high level of transit stop amenities, service branding, and transit priority measures.

Local Transit Network (LTN)

The Local Transit Network (LTN) is designed to connect neighbourhoods to local destinations and to the FTN. LTN services allow customers to plan a trip to work, school, or the local shopping centre. Frequency and vehicle types are selected based on demand, with LTN routes sub-categorized into either an Urban or Small Town LTN.

Urban Local Transit Network

- Frequency 30 minutes or greater
- Connection to local destinations , FTN
- Conventional fixed-route , fixed-schedule service

Small Town Local Transit Network

- Frequency 60 minutes or greater
- Connection to local destinations, FTN, or Regional/ Inter-regional services
- May include Paratransit options:
 - **Fixed schedule with On-Request service** This type of service has set trip times and a usual route, but the schedule is designed to allow one or two deviations within one kilometre from the usual route to serve customers that are beyond walking distance, or who face mobility challenges.
 - **On-Request service** This type of service has set operating hours, but routes and schedules are determined based on requests received. Because it is not consistent, this form of Paratransit is more difficult for customers to understand and requires the most planning ahead, however it can be effective in very low density areas.

Targeted Transit

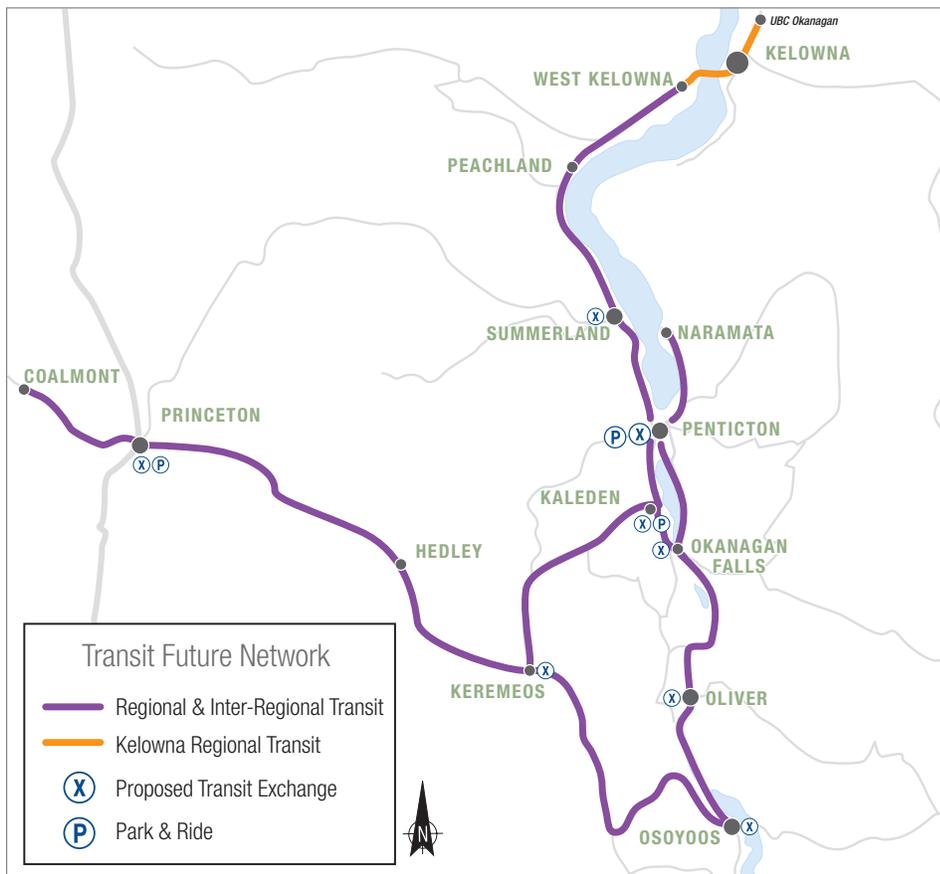
Targeted services are a collection of transit services that are more focused on the needs of specific customers. These services include:

- **Regional transit services** designed to provide access between communities of the region. The target market includes a mix of people travelling for health services, personal shopping, and for some communities, commuter services for post-secondary students and employees.
- **Inter-regional services** are designed to provide commuter connections for post-secondary students and employees working outside of the Okanagan-Similkameen, as well as access to advanced medical services and specialized shopping not available in Penticton or other regional hubs.
- **School or Employee Shuttle services** are trips focused on servicing destinations which attract high volumes of commuters, but may be located outside of a regular service area, and often include cost-sharing or special fare structures based on agreements with the school or employer.

Custom Transit

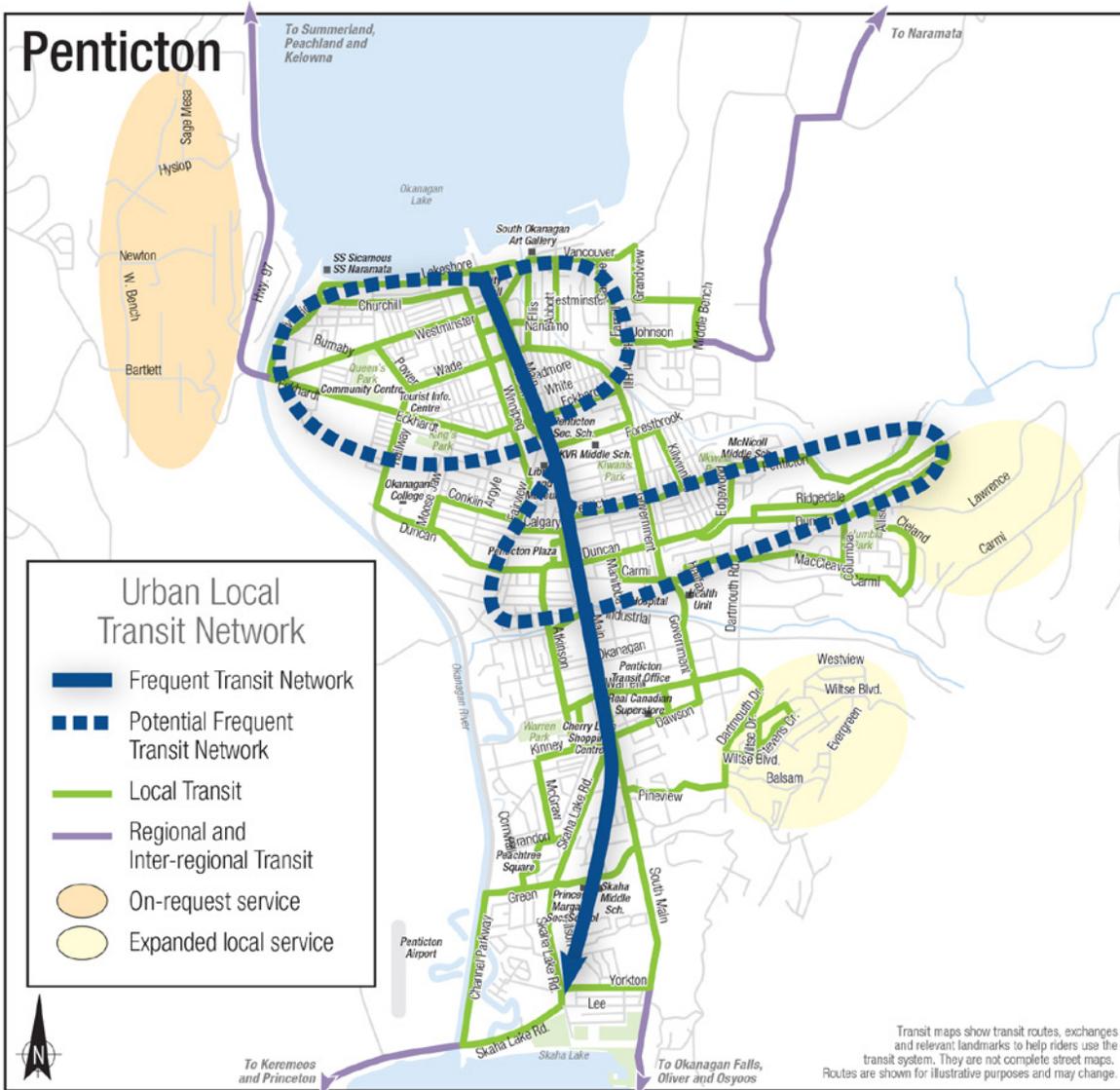
- **handyDART** Door-to-door services for customers unable to use the Frequent Transit or Local Transit Network services.

Okanagan-Similkameen Future Regional and Inter-regional Transit Network Map

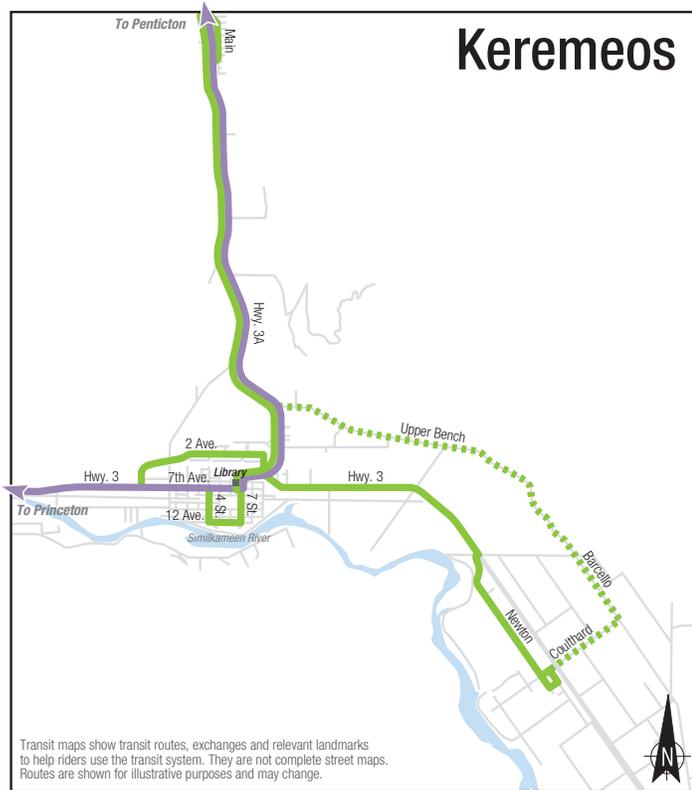


Okanagan-Similkameen Future Local Transit Network Maps

Penticton: 25 year Network Vision



Keremeos & Area: 25 year Network Vision

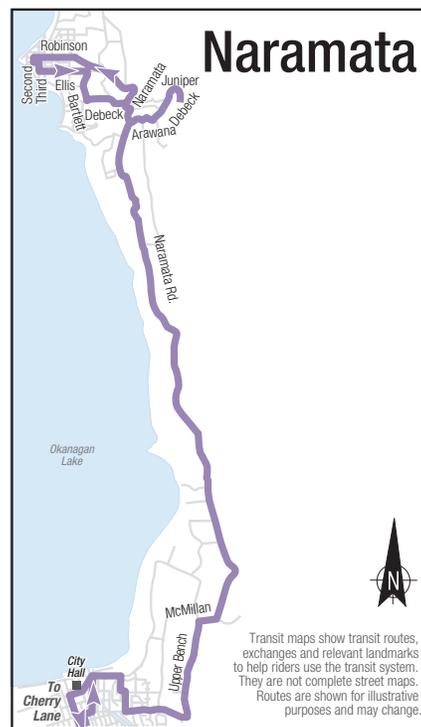


Small Town Local Transit Network

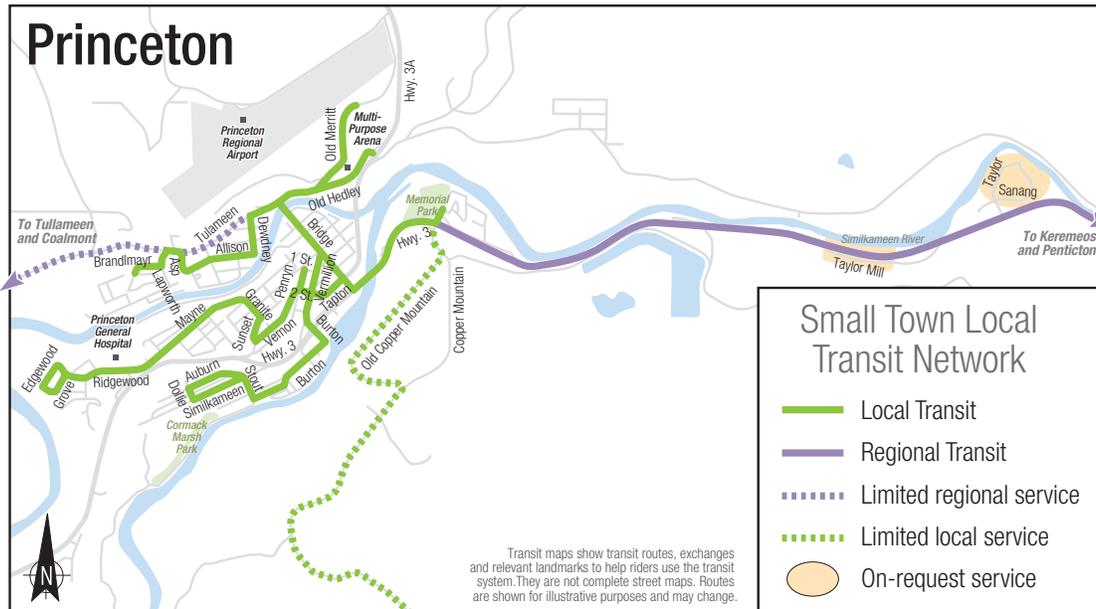
- Local Transit
- Regional Transit



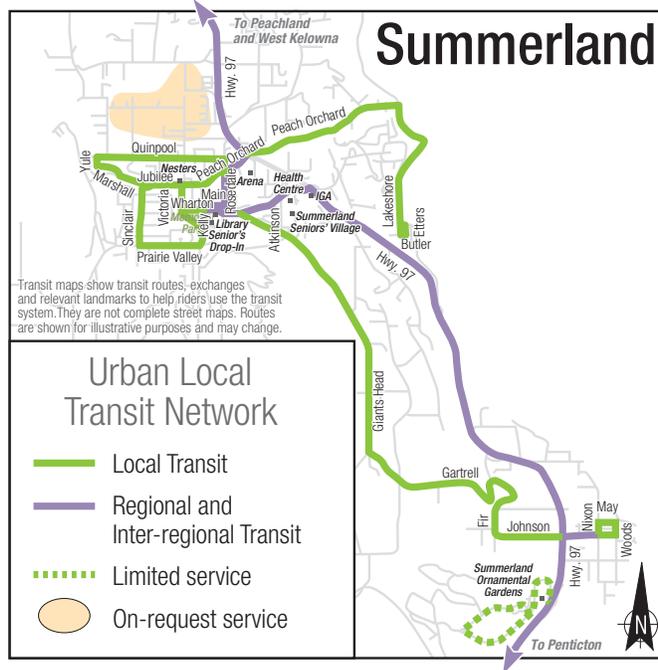
Okanagan Falls & Naramata: 25 year Network Vision



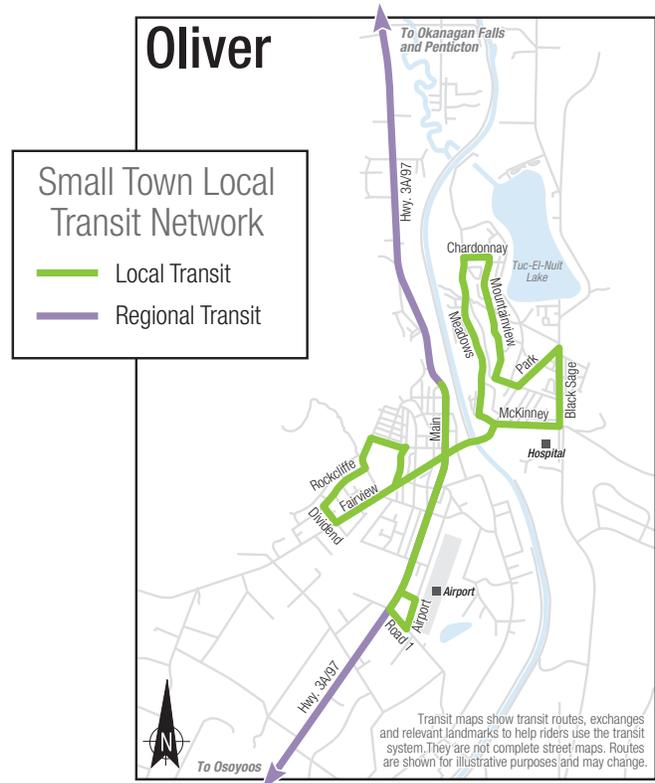
Princeton & Area: 25 year Network Vision



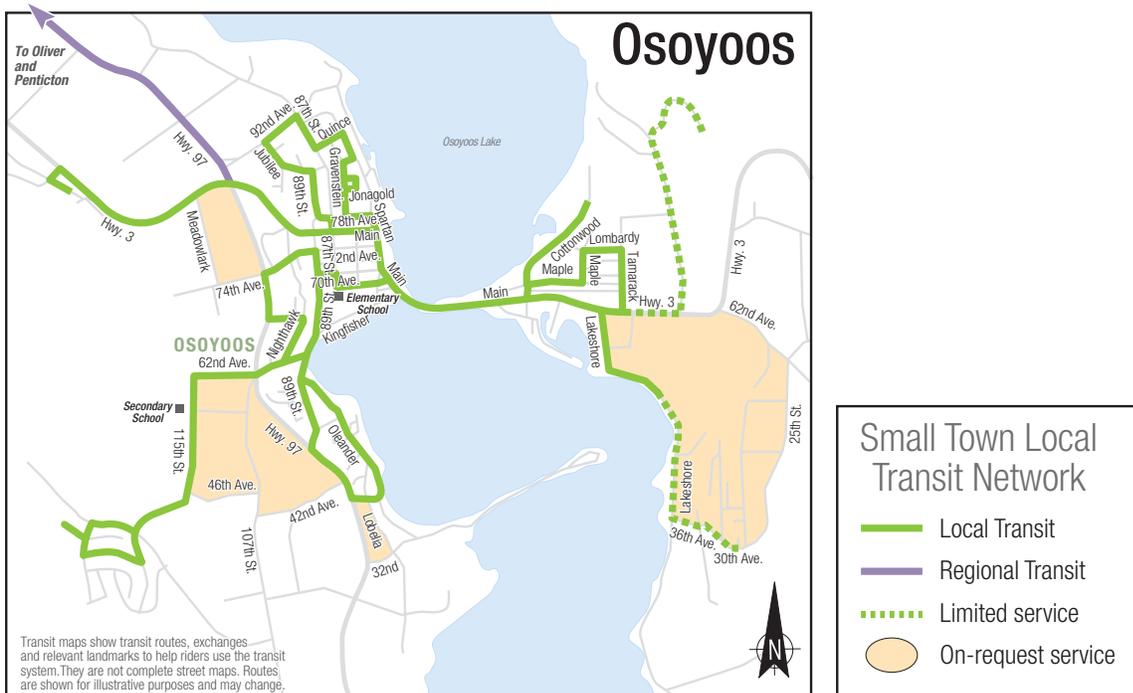
Summerland: 25 year Network Vision



Oliver: 25 year Network Vision



Osoyoos: 25 year Network Vision



Implementation Strategy

Establishing the Transit Future Plan network requires prioritizing transit investments and developing an implementation strategy to transform today's network into the future network. Note that actual implementation of expansion is contingent on available local and provincial funding. See table 1 below.

Table 1: Implementation Strategy

Immediate Implementation Priorities (2015)	
Small Town Local Transit	
1	<p>Introduce Local transit to Okanagan Falls IMPLEMENTED JANUARY 19 2015</p> <p>This service is an expansion to the Okanagan-Similkameen Transit System, expanding the system from 1 regional connector route (Targeted service) between Penticton and Area A (Naramata), to include local service within Okanagan Falls and an additional regional connector route between Penticton and Area D, as described in Option 2.</p>
Targeted Transit: Regional and Inter-regional Transit	
2	<p>Okanagan Falls ↔ Penticton: Introduce new daily and commuter connections along Eastside Road between Okanagan Falls and Penticton IMPLEMENTED JANUARY 19 2015</p> <p>In conjunction with Option 1, this service is an expansion to the Okanagan-Similkameen Transit System, adding an additional regional connector route between Penticton and Area D (Okanagan Falls).</p>
Targeted Transit: Regional and Inter regional Transit	
3	<p>Adopt a revised governance structure to streamline implementation actions contained in this plan, and enable more comprehensive system management and performance monitoring</p> <p>Decision-making, administrative transit knowledge, transit resources, public information, fares and schedules are largely fragmented across the five separate systems in the RDOS. Better integration is an essential step to implementing the Transit Future Plan and enabling services that coordinate seamlessly for transit customers.</p> <p>Therefore it is strongly recommended that the first priority out of this Transit Future Plan is to begin a regional discussion about levels of integration and potential strategies.</p>
4	<p>[Contingent on Integrated Governance] Adopt service standards and route performance guidelines for transit services in Penticton and outside of Penticton</p> <p>Service standards and route performance guidelines provide a consistent tool to measure the performance of new and existing services. These standards and guidelines will ensure services are effective and in line with community goals and enable the provision of evidence based service planning recommendations to local government partners across the RDOS.</p>
5	<p>[Contingent on Integrated Governance] Consolidate Rider's Guides across the region to include all transit systems (see West Kootenays Rider's Guide)</p> <p>Develop a single Rider's Guide for all transit services across the RDOS so that transit customers will be able to plan ahead to use transit services in adjoining communities.</p>
6	<p>[Contingent on Integrated Governance] Determine and adopt a comprehensive and consistent menu of fares and fare products for Local, Regional and Inter-regional transit services</p>

7	<p>[Contingent on Integrated Governance] Improved coordination of schedules</p> <p>a. Review schedules for minor cost-neutral changes to enable greater connectivity between transit services.</p> <p>a. Introduce Online/Smart phone trip planner In tandem with consolidating all schedule and route information for the region, introduce an online/smart phone trip planner.</p>
8	<p>[Contingent on Integrated Governance] Develop a region-wide strategy to adopt enhanced long term education and ridership programs designed to introduce area residents to transit.</p>

Short-term Implementation Priorities (0 to 5 years)

Frequent Transit

9 Phase One of Main Street Frequent Transit Network (FTN) Development – Two Phases

This is the first major step to implement the primary Main Street FTN. Transit service frequencies on the existing route 5 Main Street will be adjusted and expanded to create a Frequent Transit route. This phase focuses on service expansion between Cherry Lane Mall and Lakeshore Drive.

Urban Local Transit

10 Penticton: Improve Sunday

Hourly service on Route 5 Main Street will be introduced for four hours on Sunday afternoons. This will operate on a staggered time table with the existing hourly Route 16 Lake to Lake Sunday Service to provide (between both routes) 30 minute service along the Main/Government corridor from noon until 4:00 pm. This will augment north/south travel during the busiest times on Sundays.

11 Penticton: Improve late night service to 12:00 am on Fridays and Saturdays and during Peachfest

Additional hours and schedule adjustments to Routes 5 Main Street and 15 Night Route for late night service connecting to downtown and the entertainment district.

12 Penticton: Introduce Service to the Wiltse Area

Local Transit service will be extended to include more coverage in the Wiltse area. The most likely candidate for extension is Route 1 Okanagan Lake/Wiltse.

13 Greater Penticton: Examine and identify opportunities to extend conventional and handyDART transit service to developments located on adjoining Penticton Indian Band lands

Working in tandem with the Penticton Indian Band (PIB) and the City of Penticton, conduct a feasibility study to assess possibilities for future expansion to connect residents of and retail locations on PIB lands with the Penticton Transit System. Potential sites include Redwing Estates and Green Avenue Channel developments; further sites will be identified using the PIB's Land Use Plan as a guide.

14 Greater Penticton: Introduce Service to the West Bench

The transit service area will be extended to include the West Bench. Owing to its location, the West Bench is most cost-effectively served by the Targeted Regional Connector service operating between Penticton and Summerland.

- Service levels and service delivery will be determined based on an examination of ridership demand to be conducted as part of the Service Change Service Discussion Document for this expansion, but are preliminarily estimated at four trips per day, Monday to Friday.

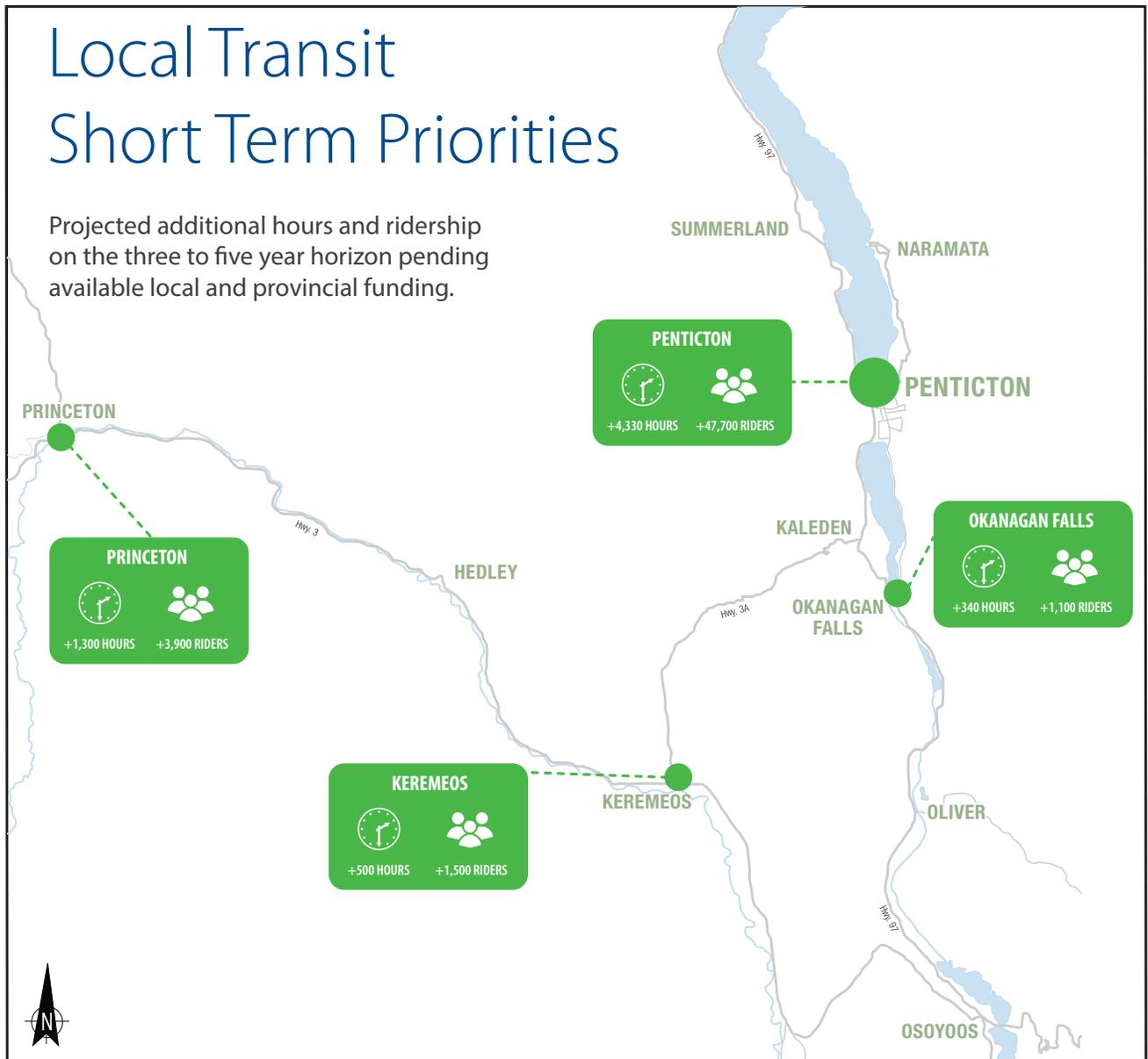
Small Town Local Transit	
15	<p>Keremeos: Introduce service two days per week within Keremeos, and to Cawston and Olalla.</p> <p>This new service would use a vehicle stationed in Princeton, which would travel to the Keremeos area two days per week to enable access to daily needs, post office, and medical service for residents of Keremeos, Cawston and Olalla.</p>
16	<p>Princeton: Introduce weekday scheduled service within Princeton interspersed with periods of on-request service for people with a disability. 3 full days + 1 hour on Tuesday/Thursdays.</p> <p>Existing service hours within Princeton would be re-allocated in combination with new hours in order to offer scheduled fixed-route service. Peak trips will be offered Monday through Friday, while daytime scheduled service will be offered on Mondays, Wednesdays and Fridays. Scheduled service will be designed to connect with targeted transit regional connectors operating between Princeton and Penticton.</p> <p>Note: This option must be implemented in conjunction with service expansion to Keremeos because both expansions rely on the same new additional vehicle.</p>
Targeted Transit: Regional and Inter-regional Transit	
17	<p>Penticton ↔ West Kelowna: Add two round trips per day, Monday to Friday at commuter hours.</p> <p>This option introduces a new service for Penticton and Summerland residents working, studying, and going to Kelowna for medical reasons. Service will begin in Penticton and offer timed connections to Kelowna Regional Transit Rapid Bus in West Kelowna. Rapid Bus offers express limited stop service to downtown Kelowna and UBCO, and connections to regular transit routes in Kelowna.</p> <p>The service will also enable residents of Kelowna to visit Summerland and Penticton for the day, supporting visitor opportunities from Kelowna, and adding options for residents of Summerland to travel to Penticton for education and personal reasons.</p>
18	<p>Penticton ↔ West Kelowna: Add three additional midday rounds trips Monday and Wednesday, and Friday.</p> <p>The addition of midday services on select days of the week enables RDOS residents from communities south and west of Penticton, in addition to Penticton and Summerland residents, to access Kelowna for medical purposes and shopping.</p>
19	<p>Princeton ↔ Keremeos: Introduce one return trip between Princeton and Keremeos on Tuesday and Thursday.</p> <p>Note: This option must be implemented in conjunction with local service expansion to Keremeos and in Princeton (Option 15) because the vehicle used for these expansions will be housed in Princeton.</p> <p>This option will benefit eastbound travel between Princeton and Hedley to Keremeos. Local Government partners and BC Transit should also contact the Ministry of Transportation and Infrastructure to explore opportunities to install stops to serve smaller communities along the way.</p>
20	<p>Princeton ↔ Penticton: Adjust existing schedule for more time in Penticton to enable connections to the Penticton ↔ West Kelowna midday trips.</p> <p>Designed to be carried out in conjunction with Option 18, this option extends the hours of service for targeted transit service operating between Princeton and Penticton, so that trips are slightly later. This will enable RDOS residents originating in the Similkameen to access the midday targeted service operating between Penticton and West Kelowna.</p>

21	<p>Osoyoos ↔ Penticton: Increase service to two round trips per day Monday to Friday, connecting with midday Kelowna service from Penticton.</p> <p>a. Phase One: Addition of one trip on Friday mornings. This option adds an additional round trip on Friday morning between Osoyoos and Penticton. In combination with the scheduled service to Kelowna, which operates on Mondays, residents of the South Okanagan will have 8 trips per week to Penticton.</p> <p>b. Phase Two: Addition of second trip on Friday afternoons. Service to include a second additional round trip on Friday.</p> <p>c. Phase Three: Conversion of Monday Kelowna trip to two Penticton trips, connecting with Kelowna Service from Penticton. With the conversion of the existing Monday Kelowna trip to two trips between Osoyoos and Penticton residents of the South Okanagan will have 10 trips per week to Penticton with connections to Kelowna available on Monday, Wednesday and Friday.</p>
22	<p>Osoyoos ↔ Penticton: Increase service to four round trips per day, Monday to Friday to provide northbound and southbound commuters access to major employers in the Oliver area.</p> <p>This expansion provides the opportunity for residents living north and south of Oliver access to employment in the Oliver area at the new corrections facility. Service viability and trip times will be confirmed and determined by shift structure.</p> <ul style="list-style-type: none"> • This service will also provide improved options for trips by Penticton area residents to the South Okanagan.
<p>Infrastructure Priorities</p>	
23	<p>Along the FTN Corridor in Penticton, between Downtown and Cherry Lane Mall.</p> <p>Invest in on-street customer amenities such as transit shelters and shade, benches, and enhanced customer information. Transit information should include transfer locations for service to Okanagan College, Penticton Regional Hospital, civic facilities, and also transfer locations to access targeted transit to other communities. Other transportation information should include active transportation maps and way-finding within a 200-400m radius of each principle FTN stop.</p>
24	<p>Reconfigure the existing Cherry Lane/Warren Avenue exchange in order to enable sufficient capacity for integrating targeted regional transit services with local transit, as well as active transportation facilities (pedestrian, bicycle racks, and local transit information).</p> <p>Sufficient space is needed to accommodate three conventional vehicles, and layover space for up to three community-shuttle sized vehicles.</p>
25	<p>Highway-side transit stops.</p> <p>Explore opportunities with the Ministry of Transportation and Infrastructure to develop highway-side stops for:</p> <ul style="list-style-type: none"> • Manufactured home and Lower Similkameen Indian Band (LSIB) communities along between Princeton and Keremeos (Hwy 3) • Twin Lakes (Hwy 3A) • Gallagher Lake (Hwy 97) • Agricultural Research Centre (Hwy 97)

26	<p>Continue to improve transit customer facilities.</p> <p>Continued improvement and maintenance of transit facilities and on-street customer amenities are important for the successful operation and future growth of the transit system. Some improvements that have been identified are:</p> <ul style="list-style-type: none"> • Space transit stops along a corridor at appropriate intervals between 300m – 400m. In some locations, transit stops are spaced too closely together, leading to slower transit trips and higher transit stop maintenance costs. Corridor transit and transportation projects should include a review of stop locations prior to investing in infrastructure. • Invest in on-street customer amenities such as transit shelters, customer information, benches, bike racks at key stops and pedestrian-oriented lighting at transit stops.
27	<p>Install universally accessible transit stops.</p> <p>BC Transit buses are all accessible, but basic stop infrastructure such as sidewalks (or concrete pads), are required for these features to be used. Establish criteria to prioritize the universal accessibility of transit stops and implement a program of annual upgrades and installations of sidewalks or pads across the RDOS.</p>
<p>Custom Transit Priorities</p>	
28	<p>Support ongoing conventional travel training for Custom Transit customers.</p> <p>Many transit customers in Penticton with accessibility challenges make excellent use of the existing conventional transit system which operates on a much lower hourly cost than custom transit. This culture should continue to be encouraged as it offers benefits of both convenience (schedules are known) for transit users, and cost efficiency for transit partners.</p>
29	<p>Custom registration and recertification of existing handyDART registrants.</p> <p>BC Transit is developing a revised handyDART registration process which is currently being implemented as a pilot project in several transit systems. Based on the outcomes, this new approach will be fine-tuned and implemented in communities providing handyDART service as a separate service from conventional and paratransit.</p>
30	<p>Penticton handyDART: Aligning the hours of operation Monday through Friday and service area with the regular conventional service (excluding night service).</p>
31	<p>Penticton handyDART: Expand handyDART to include service on Saturday.</p>

Local Transit Short Term Priorities

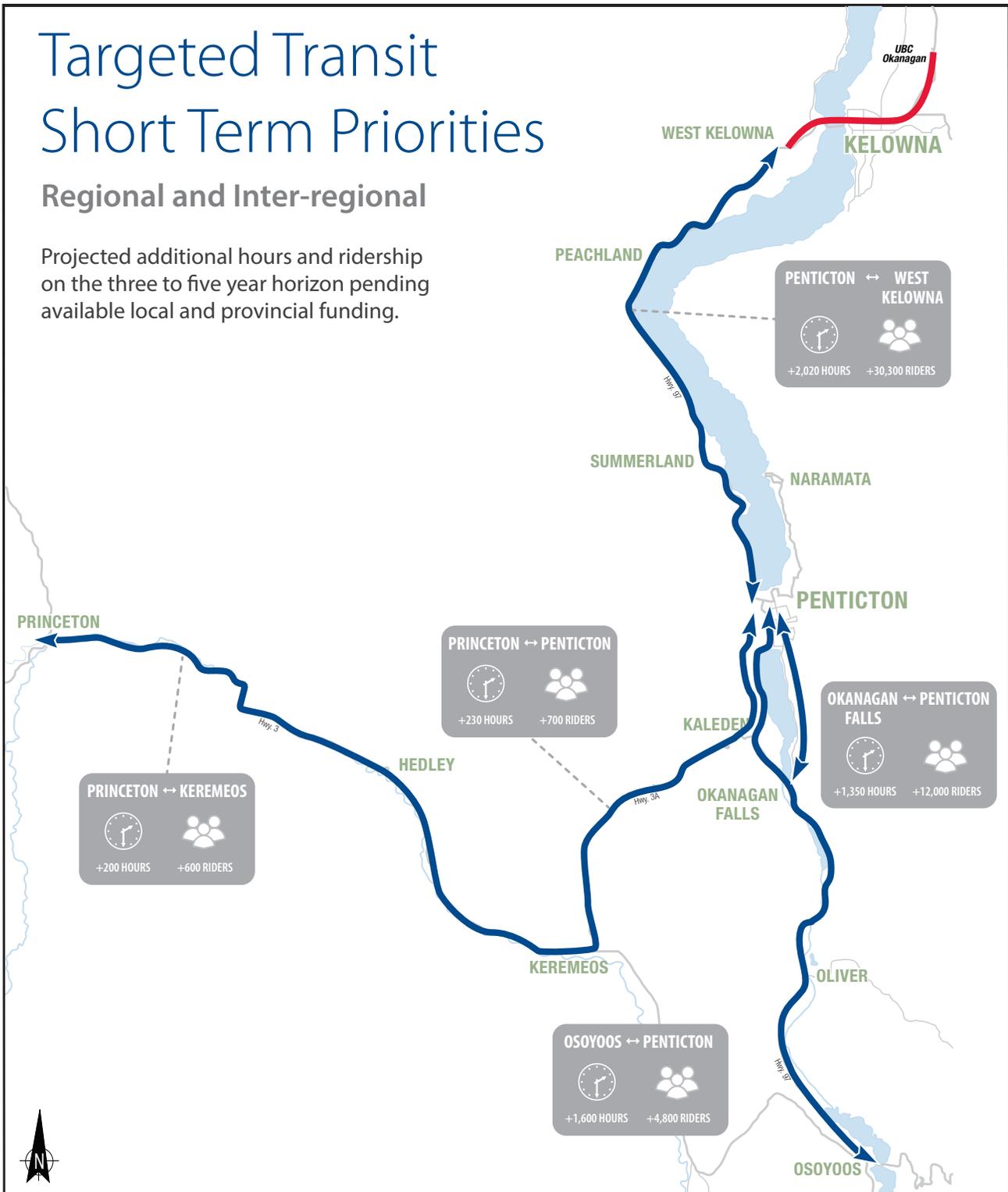
Projected additional hours and ridership on the three to five year horizon pending available local and provincial funding.



Targeted Transit Short Term Priorities

Regional and Inter-regional

Projected additional hours and ridership on the three to five year horizon pending available local and provincial funding.



Medium & Long-term Implementation Priorities (6 – 25+ years)

Frequent Transit

32	Penticton: Phase Two of Main Street Frequent Transit Network (FTN) Development.
33	Penticton: Investigation of Secondary FTN – potentially serving Okanagan College.
34	Penticton: Phase One Secondary FTN Network development.
35	Penticton: Phase Two of Secondary FTN development will expand service hours in order to reach Main Street FTN level of service.

Urban Local Transit

36	Penticton: Extend select local Penticton routes to 30-minute service Monday to Saturday.
37	Penticton: Extend Regular Routes to 8:00pm Monday to Saturday.
38	Penticton: Introduce Service to Sendero Canyon.
39	Penticton: Improve Sunday service by introducing service at 2014 Saturday levels.
40	Penticton: Extend service to Spiller Road.

Small Town Local Transit

41	Osoyoos: Improve daytime local service within Osoyoos Monday to Friday.
42	Oliver: Introduce daytime local service within Oliver Monday to Friday.
43	Summerland: Introduce dedicated local transit service to Summerland Monday to Saturday.
44	Osoyoos & Oliver: Expand local transit service to Saturday.
45	Okanagan Falls: Introduce service on Saturday within Okanagan Falls.
46	Princeton: Introduce evening service on Friday night.
47	Osoyoos & Oliver: Introduce evening service on Friday and Saturday.
48	Princeton: Introduce service on Saturday.
49	Keremeos: Introduce service on Saturday.
50	Summerland: Introduce evening service Friday and Saturday.
51	Summerland: Introduce service on Sunday.
52	Osoyoos & Oliver: Introduce service on Sunday.

Targeted Transit: Regional and Inter-regional Transit

53	Penticton ↔ West Kelowna: Increase service on weekdays to four round trips.
54	Princeton ↔ Penticton: Increase service to five days per week.
55	Osoyoos ↔ Penticton: Introduce three round trips on Saturday.
56	Summerland ↔ Penticton: Introduce three round trips on Saturday.
57	Summerland ↔ Penticton: Introduce evening service on Friday and Saturday.
58	Keremeos ↔ Osoyoos: Introduce service between Keremeos and Osoyoos.
59	Naramata ↔ Penticton: Introduce evening service on Friday and Saturday.
60	Okanagan Falls ↔ Penticton: Introduce evening service on Friday and Saturday.

Targeted Transit: Employee Shuttles	
61	Conduct a feasibility study for an employee shuttle between Summerland or Trout Creek to the Agricultural Research Centre.
62	Conduct a feasibility study for an employee shuttle timed to meet shift changes between Princeton and Copper Mountain Mine.
Infrastructure Priorities	
63	Local Exchanges.
64	Penticton Park & Ride.
65	Hwy 3A/Hwy 97 Transfer/ Park & Ride.
Custom Transit Priorities	
66	Assess the need for Okanagan-Similkameen expansion to align with the coverage area of Okanagan-Similkameen Routes 10, 20 and 21.
67	Summerland: Formal reclassification of custom services into Tier 3 Custom.
68	Summerland: Continue to expand service over time to meet demand.
69	Penticton Urban: Continue to expand service over time to meet demand.
70	Conduct a feasibility study to assess unmet trips within the Osoyoos and Oliver area that would be met by the introduction of Custom (handyDART).

Cost of Short Term Implementation Priorities

Preliminary costs have been developed for the short-term service improvement priorities requiring expansion hours. See Table 2. Cost and revenue projections are based on the 2013/14 Annual Operating Agreement (AOA) budget figures, and actual costs and impacts may vary depending on the finalization of service and operating details. Ridership projections are also estimates, based on analysis of current ridership trends and expected trends associated with the proposed service change. Actual implementation is subject to the available local and provincial funding.

Table 2: Short Term Implementation Priorities and Preliminary Cost Estimates*

Service Option	Buses**	Additional total kms	Service Hours	Rides	Total Revenue	Total Costs	Net Local Share of Costs***	BC Transit Share of Costs****
Frequent Transit								
9. Penticton	1	56,800	2,620	36,700	\$26,700	\$257,100	\$128,600	\$101,800
Urban Local Transit								
10. Penticton	0	5,700	260	2,600	\$1,900	\$26,300	\$12,200	\$12,200
11. Penticton	1	14,100	650	5,200	\$3,800	\$96,200	\$65,700	\$26,700
12. Penticton	0	8,700	400	2,000	\$1,500	\$32,700	\$15,900	\$15,300
13. Greater Penticton	0	8,700	400	1,200	\$900	\$32,700	\$16,500	\$15,300

Service Option	Buses**	Additional total kms	Service Hours	Rides	Total Revenue	Total Costs	Net Local Share of Costs***	BC Transit Share of Costs****
Small Town Local Transit								
15. Keremeos	1	11,600	500	1,500	\$3,000	\$51,400	\$31,700	\$16,700
16. Princeton	0	30,000	1,300	3,900	\$7,700	\$68,900	\$22,200	\$39,000
Targeted Transit: Regional and Inter-regional Service								
19. Princeton Keremeos	0	4,700	200	600	\$1,200	\$10,600	\$3,400	\$6,000
20. Princeton ↔ Penticton	0	5,400	230	700	\$1,400	\$12,200	\$3,900	\$6,900
17. Penticton ↔ West Kelowna	2	66,800	1,260	18,800	\$14,100	\$223,700	\$141,600	\$68,000
18. Penticton ↔ West Kelowna	0	40,300	760	11,400	\$8,500	\$82,700	\$35,600	\$38,600
21. Osoyoos ↔ Penticton								
a) Add one Friday morning trip	0	7,300	170	500	\$1,300	\$9,600	\$2,900	\$5,400
b) Add one Friday afternoon trip	1	6,000	140	400	\$1,000	\$32,300	\$25,400	\$5,900
Targeted Transit: Regional and Inter-regional Service								
c) Convert existing Monday Osoyoos ↔ Kelowna trip into two Osoyoos ↔ Penticton trips	0	1,300	30	100	\$300	\$1,700	\$400	\$1,000
22. Osoyoos ↔ Penticton	1	53,500	1,260	3,800	\$9,600	\$95,000	\$44,000	\$41,400
Custom Transit: handyDART								
30. Penticton handyDART	0	10,200	700	4,500	\$3,000	\$32,300	\$7,800	\$21,500
31. Penticton handyDART								

*Estimate based on 2013/14 budgets. Final costs may change based on budgets at the time of implementation confirmation of final operational details.

**The vehicle requirements shown here appear feasible but would need to be confirmed by BC Transit's Fleet Standards department closer to the implementation date.

*** Net Local Share of Costs represents local share of costs less estimated revenue.

****BC Transit Share of Costs do not include BC Transit share of vehicle lease fees.

Revised Governance

Decision-making, administrative transit knowledge, transit resources, public information, fares and schedules are largely fragmented across the five separate systems in the RDOS. Better integration is an essential step to implementing the Transit Future Plan and enabling services that coordinate seamlessly for transit customers.

Governance-related decisions fall into several layers of transit provision including Customer Information and Rider's Guides, Fares and Pass Structures, Schedules, Driver Hours, and Fleet Resources. For the future, integrating service on one or more of the topic areas will have an overwhelming impact on the efficiency and effectiveness of transit in Okanagan-Similkameen and how it serves its communities. See Appendix One in the plan for further details regarding the existing issues and the benefits of integration.

The case for improved system intergration

Each transit system is composed of layers of transit provision:

- Transit Information/Rider's Guides
- Fares and Passes
- Schedules
- Resources – driver hours
- Resources – fleet
- Marketing and promotion

*These functions are all carried out in **quituplet** within the RDOS*

Is this redunancy and multiplicity needed?

Many residents are unaware of the transit services in neighbouring communities. Integration of some layers could make transit easier to use, while also making transit provision more efficient.

Therefore, it is strongly recommended that the first priority out of this Transit Future Plan is to begin a regional discussion about levels of integration and potential strategies. Recent successes in the West Kootenay area could form a model to guide this process.

System integration can be achieved while maintaining multiple operating companies. Given the spatial extent of transit service in Okanagan-Similkameen and blend of existing operating companies (one commercial and three not-for-profits), this would be the recommended condition for system amalgamation.

If supported, in order to move forward on regional integration, a number of steps are required in terms of approval and agreement. These steps would be confirmed with local government partners but would likely use the following path:

- Step 1 – Regional District of Okanagan-Similkameen receives and endorses the RDOS Transit Future Plan
- Step 2 – A Regional Transit Advisory Committee is formed and elected officials are appointed as members. The members and municipalities they represent, agree to recognize the Committee as responsible for setting regional fares, processes and products as well as respect recommendations of the Committee for regional planning initiatives, expansion priorities and service hour allocation
- Step 3 – The Committee endorses a Terms of Reference which agrees to participate in a single schedule for the system, and in doing so, acknowledge local service changes must be done in line with scheduled regional changes. Further, the Committee honours a regional fare structure approved by the Committee, but in doing so, not give up the right to set a local fare
- Step 4 – BC Transit would then work with the local government partner staff to develop a preliminary integrated schedule for transmittal to the Transit Committee for their review and discussion
- Step 5 – The proposed service implementation and integration is discussed and approved by the Transit Committee

This path would then enable implementation of the integrated service. Since the costs for service options presented in this Plan have been determined based on a non-integrated state, a more integrated transit system and governance structure would not only bring a more positive passenger experience and higher ridership but also a more cost-effective service.

Note that a number of the service options contained in this plan look at extending service to areas in neighbouring jurisdictions such as the Penticton Indian Band Lands and the Central Okanagan Regional District. These initiatives will require the formation of new partnerships. These partnerships could be formed inclusive to a Regional Transit Advisory Committee or separately from it. Regardless, it would be supportive of transit in the area to:

- Seek broader involvement of RDOS local governments in transit partnerships, including municipalities and Indian bands currently not involved
- In partnership with other local governments in the North Okanagan and Central Okanagan regions, look for opportunities to conduct long-term transportation planning collaboratively, including an assessment of future demand and potential modes/vehicle types (bus, rail, cycling, Park & Rides).

Service Design Standards and Performance Guidelines

As part of the ongoing management of the transit network, service standards and route performance guidelines are being developed for transit systems across British Columbia as tools that can be used to help make service planning decisions and measure how well the transit system is progressing towards achieving its vision, goals and targets.

- **Service standards** define service levels (frequency of service, span of day service is provided, days of the week when service is provided), the service area and when new service should be introduced to an area.
- **Performance guidelines** measure service effectiveness and monitor how well the transit system is progressing to achieving the vision of the Transit Future Plan.

These measures are meant to ensure an acceptable level of service quality to the customer, and along with the Transit Future Plan, guide planning decisions and recommendations for transit. The performance guidelines are monitored and inform the Annual Performance Summary (APS) reports presented to transit partners on an annual basis.

Owing to the comprehensive nature of the Okanagan-Similkameen Transit Future Plan, Service Design Standards and Performance Guidelines will be developed once the new governance model has been established, providing an integrated forum for RDOS review of these guidelines. Upon completion, the service standards and route performance guidelines will be re-examined and renewed in time with updates to the Transit Future Plan. This is necessary since standards and performance guidelines are evolutionary and should grow with the system and development of the community and its changing needs.

Funding the Plan

To meet the mode share and ridership targets of the Transit Future Plan, capital and operating investments in the transit system will be required over the next 25 years. Annual operating costs are based on service hours. Hours within Penticton are projected to increase from the existing 22,866 hours to approximately 43,000 hours, while hours for services outside of Penticton, including regional services, are projected to increase from the existing 8,100 hours to 28,000 hours.

The plan also calls for capital investments that include:

- Expanding the combined medium and heavy duty transit fleet from the existing 8 vehicles to 20 vehicles
- Expanding the combined light duty fleet from the existing 13 vehicles to 26 vehicles (or if the fleet is integrated, to 23 vehicles)
- An updated integrated primary transit exchange at Cherry Lane Mall (Warren Ave) in Penticton
- New secondary transit exchanges at Okanagan College and within the downtown areas of Oliver, Osoyoos, Princeton, and Summerland
- Improvements to accessibility and customer amenities at transit stops
- Pedestrian-friendly improvements to streetscapes in areas undergoing intensification and redevelopment, particularly urban villages adjacent to the Frequent Transit Network
- Park & Ride facilities on the edges of Penticton, Kaleden, Osoyoos, Princeton and Summerland.

Given the increase in transit investment expected over the coming decades, the way in which transit is and will be funded needs to be reviewed. BC Transit and its funding partners will need to work together to achieve stable and predictable funding sources beyond the existing mechanisms.

Budget Development Process

The Implementation Strategy section establishes milestones over the next 25 years which strategically guide the system from today to the Transit Future vision. Supporting annual plans and three year service budget and initiative letters will provide the operational and budget details necessary to implement service changes.

Once the Transit Future Plan is approved, it will act as a source of initiatives that drive BC Transit's operational and capital expansion process. This in turn guides budget development for BC Transit and the RDOS, as well as BC Transit's annual provincial budget submissions. Since provincial funding for transit is confirmed on an annual basis, implementation of any option requiring expansion is dependent on BC Transit's fiscal year budget, and available provincial funding normally confirmed by the province in mid-February each year.

Implementation of specific service options and packages is also dependent on allocation of available provincial transit expansion funding between transit systems as determined through BC Transit's Transit Improvement Program (TIP).

Once local government has approved a service option or combination of options for implementation – and local and provincial funding has been approved, if required – an Implementation Agreement Memorandum of Understanding (MOU) will be developed for signature by all required parties including BC Transit. This MOU outlines the service changes to be developed for implementation and the roles and timeline for implementation. Once signed, changes to scope may change timelines. Detailed costing will be confirmed throughout implementation.



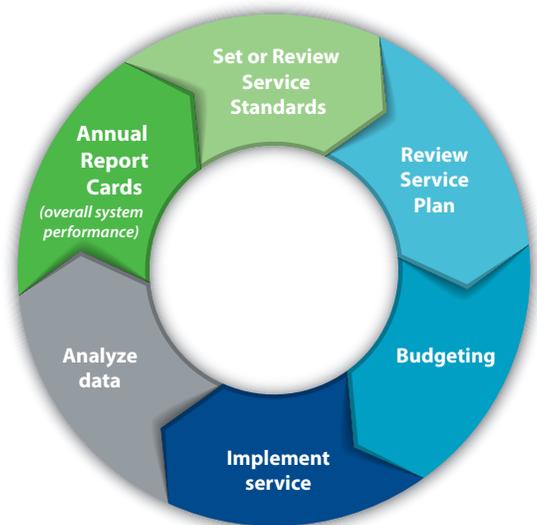
Keys to Success

To guide the plan from vision to reality will require an on-going dialogue between the Province, BC Transit, the RDOS and its local governments, and local authorities on transportation policy, funding and the linkage between land use and transit planning.

The Transit Future Plan builds upon previous plans (Official Community Plans, the South Okanagan Regional Growth Strategy, and Neighbourhood Land Use Plans) and will be used to communicate the vision and direction for transit in the RDOS. This plan identifies transit supportive policies outlined in local OCPs and the South Okanagan Regional Growth Strategy. Other steps required for the success of the plan include integrating the transit strategy into other municipal projects, land use and development decisions, supporting travel demand management measures, transit oriented development and transit friendly land use practices.

BC Transit will work with the RDOS and other local partners to begin to take steps to guide the Transit Future Plan from vision to reality. These efforts will only be successful if done in partnership, with continuous dialog between these partners to ensure strong links between:

- Land use planning and transit planning
- Provincial and regional transportation and transit planning
- Transportation policy and funding availability.





520 Gorge Road East Victoria BC V8W 2P3
www.bctransit.com

ADMINISTRATIVE REPORT

TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: March 10, 2016
RE: RDOS 2016-2020 Five Year Financial Plan Bylaw 2724, 2016



Administrative Recommendation:

THAT Bylaw No. 2724, 2016 Regional District of Okanagan Similkameen 2016-2020 Five Year Financial Plan be read a second and third time and be adopted.

Business Plan Objective:

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

Background:

The Draft 2016–2020 Five Year Financial Plan has been presented and reviewed with the municipalities and electoral areas. The public consultation process ran from January 11 through February 24, 2016.

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

Analysis:

	2016	2015
Draft Operating Budget before Approved Grant Requests and Program Change Requests	27,451,788	27,228,085
Approved Grant Requests		
BC Winter Games	20,000	
Healthy Living Coalition	12,000	
Community Foundation	10,000	
Meadowlark Festival	2,500	
Alley Cats	5,000	
Southern Interior Beetle Action Coalition	5,000	
Approved Program Change Requests		
Kennedy Lake Building Inspector (May to Sept) Temp – fee funded	0	
Building Inspection clerical support ongoing	5,000	
Subdivision/Water/Sewer clerical support .5FTE Temporary	30,000	
Building Inspection/Bylaw Trackers – Temporary	22,000	
Regional Trails replace student with Seasonal Labourer – ongoing	20,600	
Planning – OK Valley Zoning Workshops	4,000	
General Government – LEAN Sensei training	20,000	
Fire Departments – Fire Master Plan	50,000	

Electoral Area Admin – Asset Management Planning	15,000	
Regional Growth Strategy – Plan Review Recommendations	50,000	
Okanagan Film Commission (shown under Economic Development future contributions contingent on development of a service)*	35,000	
Total Draft RDOS Operating Budget	27,757,888	27,228,085
Draft Capital Budget before Approved Program change requests	9,552,757	
Approved Program Change Requests		
OK Falls Sewer – replacement pickup –reserve funded	35,000	
Total Draft RDOS Capital Budget	9,587,757	9,922,785
Total Combined Draft Operating and Capital Budget (excl. Municipal Debt)	37,345,645	37,150,870
Municipal Debt Payments	11,488,025	11,989,375

*The development of a contribution service will be required to facilitate continued contributions to the Okanagan Film Commission. Administration will be bringing forward a service establishment bylaw in 2016 to create such a service.

The program change requests brought forward for the 2016 budget and not approved are as follows:
 Conservation Fund Referendum \$40,000
 Conservation Fund Continued Public Consultation/Education \$20,000

A summary of the changes made to the budget since first reading is attached.

The requisition amounts required to support Regional services (all municipalities and Electoral Areas participate) is \$4,171,145. The increase of \$25,892 results largely from changes in the General Government, 911 Emergency Call and Regional Trails services.

The tax requisition for General Government decreased by \$223,500 and results mainly from the removal of the the 101 Martin Street renovation project.

The tax requisition for 911 Emergency Call increased by \$132,700 and results mainly from increased operational costs associated with the new upgraded system.

The tax requisition for Regional Trails increased by \$113,600 and results mainly from the need for matching funds for the Canada 150 Grant, the removal of previous reserve funding for capital projects and changes in staffing structure.

The requisition amounts required to support Rural Services (Electoral Areas participate) is \$3,299,014. The increase of \$156,996 results mainly from changes in Electoral Area Administration.

The tax requisition increase for Electoral Area Administration increased by \$124,900 and results mainly from a re-alignment of Salary and wages based on current Time Tracker information and the addition of \$15,000 for Asset Management Planning.

The requisition amounts appearing in Schedule "A", as attached to the bylaw are considered preliminary until final adoption and pending updated revised roll assessment data.

The table below summarizes the preliminary requisitions and outlines the changes from 2015:

Jurisdiction	2016 Requisition	2015 Requisition	Change	Change at 1 st Reading
PENTICTON	\$1,615,776	\$1,592,679	\$ 23,097	\$ 40,285
SUMMERLAND	611,271	614,197	(2,926)	11,659
PRINCETON	61,254	63,141	(1,887)	2,423
OLIVER	1,180,857	1,097,184	83,674	99,674
OSOYOOS	755,973	737,507	18,467	19,767
KEREMEOS	323,964	317,601	6,362	27,448
PENTICTON INDIAN BAND	47,015	46,617	397	494
ELECTORAL AREA A	974,075	984,303	(10,228)	13,185
ELECTORAL AREA B	513,741	492,880	20,861	31,406
ELECTORAL AREA C	1,557,062	1,459,334	97,728	95,892
ELECTORAL AREA D	2,869,706	2,701,497	168,209	122,844
ELECTORAL AREA E	1,308,962	1,434,757	(125,795)	(119,919)
ELECTORAL AREA F	1,025,037	1,051,851	(26,814)	(36,660)
ELECTORAL AREA G	632,503	633,750	(1,247)	20,285
ELECTORAL AREA H	1,275,708	1,207,900	67,807	86,870

The estimated impact per average household of the above indicated tax requisitions is :

Jurisdiction	Average House	2016	2015	Change	Change At 1 st Reading
PENTICTON	\$ 344,323	\$76.28	\$74.53	\$1.75	\$2.02
SUMMERLAND	\$ 390,087	\$87.39	\$87.65	-\$0.26	\$2.34
PRINCETON**	\$ 167,809	\$25.34	\$26.72	-\$1.38	\$1.08
OLIVER	\$ 270,717	\$385.04	\$359.99	\$25.05	\$33.58
OSOYOOS	\$ 293,468	\$148.30	\$146.68	\$1.62	\$4.02
KEREMEOS	\$ 195,150	\$306.10	\$293.85	\$12.25	\$26.06
PIB	\$ 233,206	\$53.43	\$57.28	-\$3.85	\$0.71
AREA "A"	\$ 341,206	\$507.94	\$520.90	-\$12.96	\$7.51
AREA "B"	\$ 199,537	\$584.68	\$537.42	\$47.25	\$52.17
AREA "C"	\$ 255,351	\$582.54	\$528.95	\$53.60	\$59.68
AREA "D"	\$ 343,365	\$648.73	\$606.55	\$42.18	\$29.86
AREA "E"	\$ 431,453	\$903.40	\$845.85	\$57.55	\$64.39
AREA "F"	\$ 463,700	\$961.36	\$911.48	\$49.88	\$37.92
AREA "G"	\$ 176,269	\$372.00	\$363.66	\$8.33	\$19.85
AREA "H"	\$ 246,025	\$362.65	\$333.81	\$28.84	\$24.67

**Princeton does not reflect impact of boundary extension

Communication Strategy:

The draft five year financial plans was presented and reviewed with the municipalities and electoral areas. The approved financial plan will be available on our website.

Respectfully submitted:

"Sandy Croteau"

S. Croteau, Finance Manager

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 2724, 2016

A bylaw to adopt the 2016-2020 Five Year Financial Plan

WHEREAS Section 815 of the Local Government Act requires that the Board must, by bylaw, adopt the financial plan for the current year prior to March 31;

AND WHEREAS the Annual Budget for the current year has been duly prepared and based on a five-year financial plan;

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

1 Citation

1.1 This Bylaw shall be cited as the "Regional District of Okanagan-Similkameen 2016-2020 Five Year Financial Plan Bylaw No. 2724, 2016

2 Interpretation

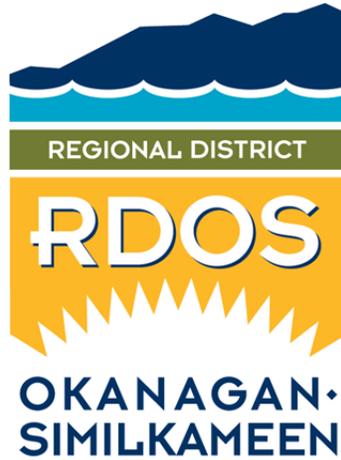
2.1 The Financial Plan of the Regional District of Okanagan-Similkameen for the years 2016-2020 shall be as per Schedule "A" as attached hereto and forming part of this bylaw.

READ A FIRST TIME this 7th day of January, 2016

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

RDOS Board Chair

Corporate Officer

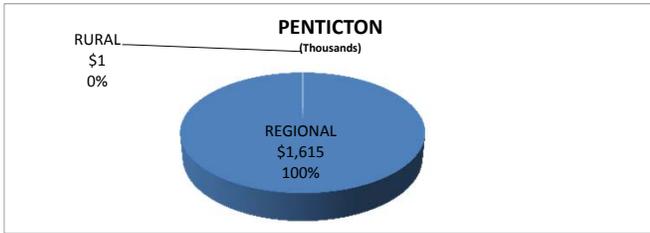


2016 -2020 FIVE YEAR FINANCIAL PLAN

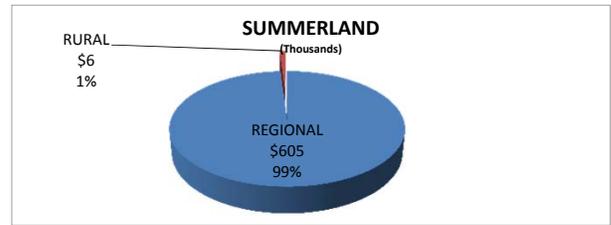
2016 REQUISITIONS

• 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

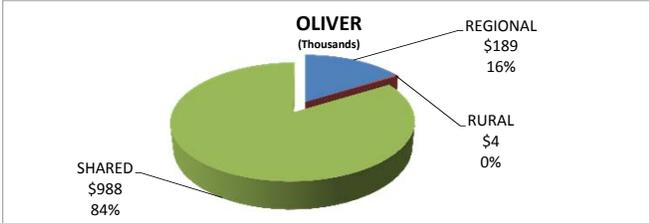
2016 REQUISITION \$1,615,776



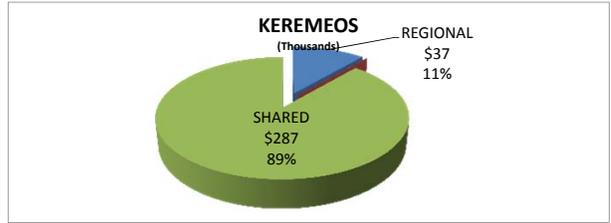
2016 REQUISITION \$611,271



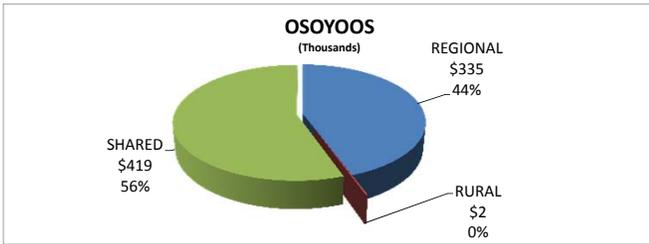
2016 REQUISITION \$1,180,857



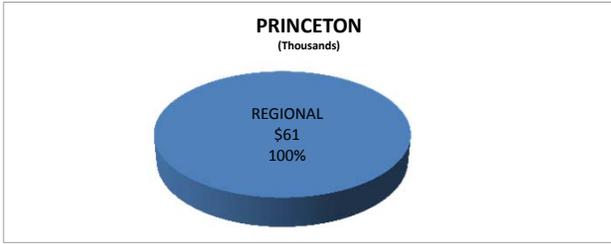
2016 REQUISITION \$323,964



2016 REQUISITION \$755,973



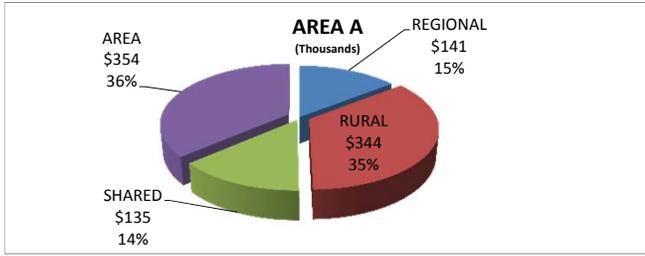
2016 REQUISITION \$61,254



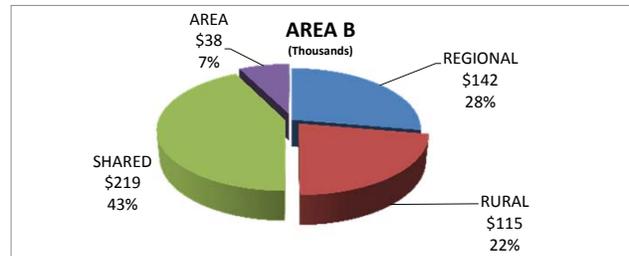
	2016	2015	Change
PENTICTON	\$1,615,776	\$1,592,679	\$23,097
Rate/\$1000	0.22	0.23	-0.01
\$344,323 Avg House	\$76	\$75	\$2
OLIVER	\$1,180,857	\$1,097,184	\$83,674
Rate/\$1000	\$1.42	\$1.36	\$0.07
\$270,717 Avg House	\$385	\$360	\$25
OSOYOOS	\$755,973	\$737,507	\$18,467
Rate/\$1000	0.51	0.51	-0.01
\$293,468 Avg House	\$148	\$147	\$2

	2016	2015	Change
SUMMERLAND	\$611,271	\$614,197	-\$2,926
Rate/\$1000	0.22	0.23	-0.01
\$390,087 Avg House	\$87	\$88	\$0
KEREMEOS	\$323,964	\$317,601	\$6,362
Rate/\$1000	1.57	1.59	-0.02
\$195,150 Avg House	\$306	\$294	\$12
PRINCETON	\$61,254	\$63,141	-\$1,887
Rate/\$1000	0.15	0.15	0.00
\$167,809 Avg House	\$25	\$27	-\$1

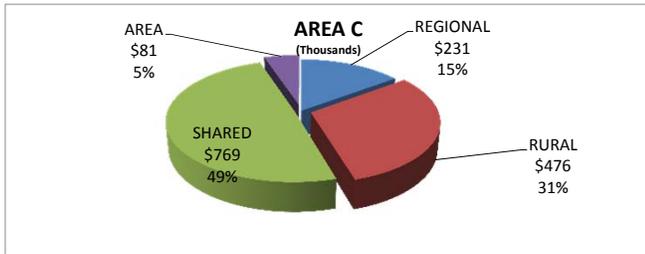
2016 REQUISITION \$974,075



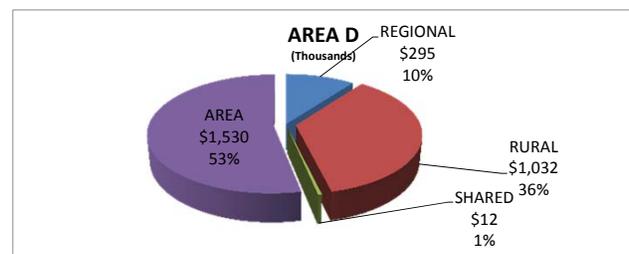
2016 REQUISITION \$513,741



2016 REQUISITION \$1,557,062



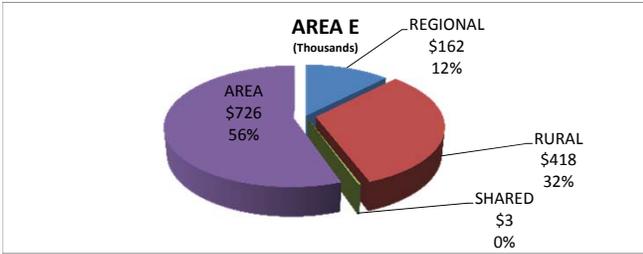
2016 REQUISITION \$2,869,706



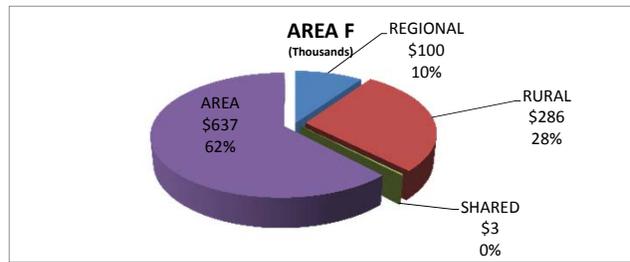
	2016	2015	Change
ELECTORAL AREA A	\$974,075	\$984,303	-\$10,228
Rate/\$1000	1.49	1.54	-0.05
\$339,063 Avg House	\$508	\$521	-\$13
ELECTORAL AREA C	\$1,557,062	\$1,459,334	\$97,728
Rate/\$1000	2.28	2.17	0.11
\$244,013 Avg House	\$583	\$529	\$54

	2016	2015	Change
ELECTORAL AREA B	\$513,741	\$492,880	\$20,861
Rate/\$1000	2.93	2.90	0.03
\$185,613 Avg House	\$585	\$537	\$47
ELECTORAL AREA D	\$2,869,706	\$2,701,497	\$168,209
Rate/\$1000	1.89	1.86	0.03
\$326,261 Avg House	\$649	\$607	\$42

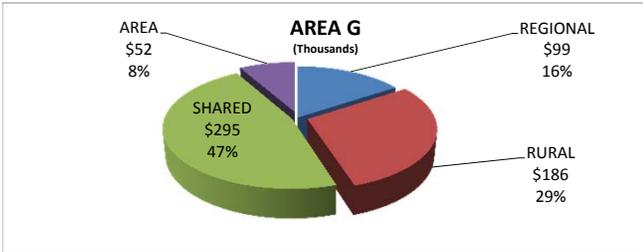
2016 REQUISITION \$1,308,962



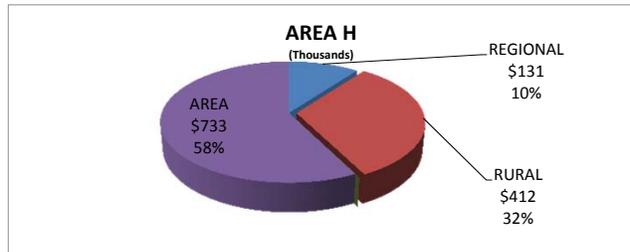
2016 REQUISITION \$1,025,037



2016 REQUISITION \$632,503



2016 REQUISITION \$1,275,708



	2016	2015	Change
ELECTORAL AREA E	\$1,308,962	\$1,434,757	-\$125,795
Rate/\$1000	2.09	2.05	0.05
\$414,220 Avg House	\$903	\$846	\$58
ELECTORAL AREA G	\$632,503	\$633,750	-\$1,247
Rate/\$1000	2.11	2.17	-0.06
\$167,688 Avg House	\$372	\$364	\$8

	2016	2015	Change
ELECTORAL AREA F	\$1,025,037	\$1,051,851	-\$26,814
Rate/\$1000	2.07	2.14	-0.06
\$426,661 Avg House	\$961	\$911	\$50
ELECTORAL AREA H	\$1,275,708	\$1,207,900	\$67,807
Rate/\$1000	1.47	1.42	0.05
\$234,483 Avg House	\$363	\$334	\$29

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2016 Budget Comparative Requisition

				NET
<u>CITY OF PENTICTON</u>		<u>2016</u>	<u>2015</u>	<u>CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>				
SOLID WASTE MANAGEMENT PLAN		\$ 57,318	\$ 55,446	\$ 1,871
911 EMERGENCY CALL SYSTEM		251,192	196,673	54,519
EMERGENCY PLANNING		68,097	66,713	1,385
GENERAL GOVERNMENT		512,377	598,504	(86,127)
DESTRUCTION OF PESTS		-	3,617	(3,617)
MOSQUITO CONTROL		986	934	52
NOXIOUS WEEDS		13,621	8,319	5,302
ILLEGAL DUMPING		4,114	3,290	824
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		35,572	27,121	8,451
NUISANCE CONTROL		10,312	10,360	(48)
REGIONAL TRAILS		102,890	55,487	47,403
Subtotal		1,056,478	1,026,464	30,014
<u>Requisitions from Other Multi-Regional Boards</u>				
S.I.R. PROGRAM		170,811	172,038	(1,227)
OKANAGAN BASIN WATER BOARD		351,050	356,978	(5,928)
Subtotal		521,861	529,016	(7,155)
TOTAL		\$ 1,578,339	\$ 1,555,480	\$ 22,859
Average Res Tax Rate/\$1000		\$ 0.22	\$ 0.23	\$ (0.01)
Average Taxes per Res Property		\$ 76.28	\$ 74.53	\$ 1.75
MUNICIPAL DEBT REPAYMENT		\$ 8,114,110	\$ 8,422,657	
PARCEL TAX: STERILE INSECT RELEASE		\$ 37,437	\$ 37,199	\$ 238

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2016 Budget Comparative Requisition

				NET
<u>DISTRICT OF SUMMERLAND</u>		<u>2016</u>	<u>2015</u>	<u>CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>				
SOLID WASTE MANAGEMENT PLAN		\$ 18,240	\$ 17,881	\$ 359
911 EMERGENCY CALL SYSTEM		79,246	62,762	16,484
EMERGENCY PLANNING		21,670	21,514	156
GENERAL GOVERNMENT		163,048	193,008	(29,960)
MOSQUITO CONTROL		3,884	3,680	204
DESTRUCTION OF PESTS		2,219	3,260	(1,041)
NOXIOUS WEEDS		4,334	2,683	1,652
ILLEGAL DUMPING		1,309	1,061	248
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		11,320	8,746	2,574
NUISANCE CONTROL		3,282	3,341	(60)
REGIONAL TRAILS		32,742	17,894	14,848
Subtotal		341,293	335,829	5,464
<u>Requisitions from Other Multi-Regional Boards</u>				
S.I.R. PROGRAM		54,877	56,092	(1,215)
OKANAGAN BASIN WATER BOARD		111,711	115,120	(3,409)
Subtotal		166,588	171,212	(4,624)
TOTAL		\$ 507,881	\$ 507,041	\$ 840
Average Res Tax Rate/\$1000		\$ 0.22	\$ 0.23	\$ (0.01)
Average Taxes per Res Property		\$ 87.39	\$ 87.65	\$ (0.26)
MUNICIPAL DEBT REPAYMENT		\$ 2,763,513	\$ 2,950,449	
PARCEL TAX:STERILE INSECT RELEASE		\$ 103,390	\$ 107,156	\$ (3,766)

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2016 Budget Comparative Requisition

(subject to change pending new Boundary Extension assessment information)

TOWN OF PRINCETON	2016	2015	NET CHANGE
Participating Directors determine budget by weighted vote			
SOLID WASTE MANAGEMENT	\$ 3,264	\$ 3,349	\$ (86)
911 EMERGENCY CALL SYSTEM	17,484	14,932	2,552
EMERGENCY PLANNING	3,877	4,030	(152)
GENERAL GOVERNMENT	29,174	36,152	(6,978)
NOXIOUS WEEDS	776	502	273
ILLEGAL DUMPING	234	199	36
NUISANCE CONTROL	587	626	(39)
REGIONAL TRAILS	5,858	3,352	2,507
Subtotal	61,254	63,141	(1,887)
TOTAL	\$ 61,254	\$ 63,141	\$ (1,887)
Average Res Tax Rate/\$1000	\$ 0.15	\$ 0.15	\$ (0.00)
Average Taxes per Res Property	\$ 25.34	\$ 26.72	\$ (1.38)
MUNICIPAL DEBT REPAYMENT	\$ -	\$ -	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2016 Budget Comparative Requisition

TOWN OF OLIVER	2016	2015	NET CHANGE
<u>Participating Directors determine budget by weighted vote</u>			
SOLID WASTE MANAGEMENT PLAN	\$ 6,655	\$ 6,611	\$ 44
911 EMERGENCY CALL SYSTEM	33,743	27,452	6,291
EMERGENCY PLANNING	7,907	7,954	(47)
GENERAL GOVERNMENT	59,494	71,360	(11,866)
DESTRUCTION OF PESTS	200	200	-
MOSQUITO CONTROL	4,147	3,929	218
NOXIOUS WEEDS	1,582	992	590
ILLEGAL DUMPING	478	392	85
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	4,130	3,234	897
NUISANCE CONTROL	1,197	1,235	(38)
REGIONAL TRAILS	11,947	6,616	5,331
Subtotal	131,481	129,976	1,505
<u>Town & Regional Director determine budget</u>			
ARENA	171,794	155,265	16,530
POOL	114,204	110,012	4,192
OLIVER RECREATION HALL	149,859	103,408	46,451
RECREATION PROGRAMS	69,465	59,944	9,520
PARKS	160,454	141,958	18,496
Parks & Recreation Subtotal	665,775	570,587	95,189
REFUSE DISPOSAL	60,332	70,324	(9,992)
HERITAGE GRANT	78,328	72,502	5,826
ECONOMIC DEVELOPMENT	15,193	16,232	(1,038)
VENABLES THEATRE SERVICE	57,639	61,510	(3,870)
FRANK VENABLES AUDITORIUM	110,684	112,115	(1,430)
Subtotal	987,953	903,269	84,684
<u>Requisitions from Other Multi-Regional Boards</u>			
S.I.R. PROGRAM	16,365	16,808	(443)
OKANAGAN BASIN WATER BOARD	40,762	42,563	(1,801)
	57,127	59,371	(2,244)
TOTAL	\$ 1,176,561	\$ 1,092,616	\$ 83,946
Average Res Tax Rate/\$1000	\$ 1.42	\$ 1.36	\$ 0.07
Average Taxes per Res Property	\$ 385.04	\$ 359.99	\$ 25.05
MUNICIPAL DEBT REPAYMENT	\$ 488,045	\$ 448,298	
PARCEL TAX:STERILE INSECT RELEASE	\$ 4,296	\$ 4,568	\$ (272)

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2016 Budget Comparative Requisition

TOWN OF OSOYOOS	2016	2015	NET CHANGE
<u>Participating Directors determine budget by weighted vote</u>			
SOLID WASTE MANAGEMENT PLAN	\$ 11,921	\$ 11,719	\$ 202
911 EMERGENCY CALL SYSTEM	50,880	40,650	10,229
EMERGENCY PLANNING	14,163	14,100	63
GENERAL GOVERNMENT	106,564	126,496	(19,932)
MOSQUITO CONTROL	1,571	1,488	83
NOXIOUS WEEDS	2,833	1,758	1,075
ILLEGAL DUMPING	856	695	160
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	7,398	5,732	1,666
NUISANCE CONTROL	2,145	2,190	(45)
REGIONAL TRAILS	21,399	11,727	9,672
Subtotal	219,728	216,556	3,172
<u>Town & Regional Director determine budget</u>			
MUSEUM - Land & Building Acquisition (Debt Servicing)	58,159	58,159	-
ARENA	361,288	345,075	16,213
	419,448	403,234	16,213
<u>Requisitions from Other Multi-Regional Boards</u>			
S.I.R. PROGRAM	36,558	37,210	(651)
OKANAGAN BASIN WATER BOARD	73,011	75,448	(2,437)
Subtotal	109,569	112,658	(3,089)
TOTAL	\$ 748,745	\$ 732,448	\$ 16,297
Average Res Tax Rate/\$1000	\$ 0.51	\$ 0.51	\$ (0.01)
Average Taxes per Res Property	\$ 148.30	\$ 146.68	\$ 1.62
MUNICIPAL DEBT REPAYMENT	\$ 102,342	\$ 122,577	
PARCEL TAX:STERILE INSECT RELEASE	\$ 7,229	\$ 5,059	\$ 2,170

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2016 Budget Comparative Requisition

	<u>2016</u>	<u>2015</u>	<u>NET</u>
<u>VILLAGE OF KEREMEOS</u>			<u>CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>			
SOLID WASTE MANAGEMENT PLAN	\$ 1,652	\$ 1,628	\$ 23
911 EMERGENCY CALL SYSTEM	8,359	6,833	1,526
EMERGENCY PLANNING	1,962	1,959	3
GENERAL GOVERNMENT	14,764	17,577	(2,813)
DESTRUCTION OF PESTS	200	200	-
NOXIOUS WEEDS	392	244	148
ILLEGAL DUMPING	119	97	22
NUISANCE CONTROL	297	304	(7)
REGIONAL TRAILS	2,965	1,630	1,335
Subtotal	30,709	30,472	237
<u>Village & Regional Director determine budget</u>			
KEREMEOS & DIST. RECREATION FACILITY	28,851	36,874	(8,022)
SWIMMING POOL -IMPR ONLY	14,753	20,225	(5,472)
FIRE PROTECTION	153,436	135,517	17,919
REFUSE SITE -IMPR ONLY	77,169	75,340	1,829
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	13,000	13,000	-
Subtotal	287,210	280,956	6,254
<u>Requisitions from Other Multi-Regional Boards</u>			
S.I.R. PROGRAM - Land Tax	4,072	4,074	(2)
TOTAL	\$ 321,991	\$ 315,502	\$ 6,489
Average Res Tax Rate/\$1000	\$ 1.57	\$ 1.59	\$ (0.02)
Average Taxes per Res Property	\$ 306.10	\$ 293.85	\$ 12.25
MUNICIPAL DEBT REPAYMENT	\$ 20,015	\$ 45,394	
PARCEL TAX:STERILE INSECT RELEASE	\$ 1,972	\$ 2,099	\$ (127)

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2016 Budget Comparative Requisition

<u>PENTICTON INDIAN BAND</u>	<u>2016</u>	<u>2015</u>	<u>NET CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>			
GENERAL GOVERNMENT	\$7,379	\$ 8,680	(1,300)
911 EMERGENCY CALL SYSTEM - Impr. Only	7,295	5,689	1,607
EMERGENCY PLANNING	1,962	1,935	27
SOLID WASTE MANAGEMENT	1,651	1,608	43
REGIONAL AREA PLANNING	18,176	17,935	241
MOSQUITO CONTROL - Impr. Only	439	416	23
Subtotal	36,903	36,263	639
<u>Requisitions from Other Multi-Regional Boards</u>			
OKANAGAN BASIN WATER BOARD	10,112	10,354	(242)
<u>Service Areas</u>			
FIRE PROTECTION	-	-	-
TOTAL	\$ 47,015	\$ 46,617	\$ 397
Average Res Tax Rate/\$1000	\$ 0.23	\$ 0.24	\$ (0.01)
Average Res Taxes per Property	\$ 53.43	\$ 57.28	\$ (3.85)

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2016 Budget Comparative Requisition

ELECTORAL AREA A (OSOYOOS RURAL)	2016	2015	NET CHANGE
Participating Directors determine budget by weighted vote			
SOLID WASTE MANAGEMENT PLAN	\$ 3,858	\$ 3,884	\$ (27)
911 EMERGENCY CALL SYSTEM - Impr. Only	15,999	12,712	3,286
EMERGENCY PLANNING	4,583	4,673	(90)
GENERAL GOVERNMENT	34,484	41,927	(7,443)
ELECTORAL AREA ADMINISTRATION	101,379	91,939	9,440
BUILDING INSPECTION	31,344	37,227	(5,883)
ELECTORAL AREA PLANNING	84,936	86,637	(1,701)
DESTRUCTION OF PESTS	223	226	(3)
NUISANCE CONTROL	694	726	(32)
ANIMAL CONTROL	12,258	13,478	(1,221)
MOSQUITO CONTROL - Impr. Only	9,026	8,552	474
NOXIOUS WEEDS	917	583	334
SUBDIVISION SERVICING	8,256	6,760	1,496
ILLEGAL DUMPING	277	230	46
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	2,394	1,900	494
REGIONAL TRAILS	6,925	3,887	3,038
Subtotal	317,550	315,341	2,209
Town & Regional Director determine budget			
ARENA	116,912	114,375	2,537
Regional Director determines budget			
RURAL PROJECTS	11,661	18,168	(6,507)
MUSEUM LAND AND BUILDING (DEBT SERVICING)	18,355	18,355	-
MUSEUM SERVICE	15,200	14,600	600
GRANT IN AID	3,500	3,500	-
ECONOMIC DEVELOPMENT	12,485	12,165	320
RECREATION SERVICES - TOWN OF OSOYOOS	69,525	69,000	525
COMMUNITY PARKS	23,468	27,400	(3,932)
HERITAGE CONSERVATION	2,720	2,666	54
CEMETERY	1,000	1,000	-
Subtotal	157,913	166,853	(8,940)
SUBTOTAL	592,375	596,570	(4,195)
Services			
REFUSE DISPOSAL	3,000	4,000	(1,000)
OKANAGAN REGIONAL LIBRARY	93,720	97,619	(3,899)
STERILE INSECT RELEASE	55,079	55,427	(348)
OBWB - Defined Area A/D (1/2 of Req)	15,557	15,650	(93)
Subtotal	167,357	172,696	(5,339)
TOTAL	\$ 759,732	\$ 769,266	\$ (9,534)
Average Res Tax Rate/\$1000	\$ 1.49	\$ 1.54	\$ (0.05)
Average Taxes per Res Property	\$ 507.94	\$ 520.90	\$ (12.96)
Service Areas			
ANARCHIST MTN. FIRE	198,743	193,312	5,431
NORTHWEST SEWER	15,600	21,725	(6,125)

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2016 Budget Comparative Requisition

ELECTORAL AREA B (CAWSTON)	2016	2015	NET CHANGE
<u>Participating Directors determine budget by weighted vote</u>			
SOLID WASTE MANAGEMENT PLAN	\$ 1,083	\$ 1,040	\$ 43
911 EMERGENCY CALL SYSTEM - Impr. Only	6,977	5,494	1,483
EMERGENCY PLANNING	1,287	1,252	35
GENERAL GOVERNMENT	9,684	11,230	(1,546)
ELECTORAL AREA ADMINISTRATION	28,470	24,625	3,845
STERILE INSECT RELEASE	1,538	1,558	(20)
ELECTORAL AREA PLANNING	23,852	23,205	647
DESTRUCTION OF PESTS	63	61	2
NUISANCE CONTROL	195	194	1
ANIMAL CONTROL	3,442	3,610	(168)
NOXIOUS WEEDS	257	156	101
SUBDIVISION SERVICING	2,318	1,811	508
ILLEGAL DUMPING	78	62	16
REGIONAL TRAILS	1,945	1,041	904
Subtotal	81,191	75,340	5,851
<u>Village & Regional Director determine budget</u>			
ECONOMIC DEVELOPMENT	1,629	-	1,629
REFUSE DISPOSAL - IMPR ONLY	64,417	60,584	3,833
KEREMEOS & DIST. REC. FACILITY - IMPR ONLY	24,084	29,652	(5,568)
SWIMMING POOL - IMPR ONLY	12,315	16,263	(3,948)
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	10,000	10,000	-
Subtotal	112,446	116,499	(4,054)
<u>Regional Director determines budget</u>			
RURAL PROJECTS	14,307	5,904	8,403
GRANT IN AID	6,111	6,109	2
COMMUNITY PARKS	18,019	17,538	481
Subtotal	38,437	29,551	8,886
SUBTOTAL	232,073	221,390	10,683
<u>Service Areas</u>			
FIRE PROTECTION	107,714	92,850	14,863
OKANAGAN REGIONAL LIBRARY	26,319	26,147	172
STERILE INSECT RELEASE	119,191	125,543	(6,352)
MOSQUITO CONTROL Impr. Only	28,444	26,949	1,495
Subtotal	281,668	271,490	10,178
TOTAL	\$ 513,741	\$ 492,880	\$ 20,861
Average Res Tax Rate/\$1000	\$ 2.93	\$ 2.90	\$ 0.03
Average Taxes per Res Property	\$ 584.68	\$ 537.42	\$ 47.25

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2016 Budget Comparative Requisition

ELECTORAL AREA C <u>(OLIVER RURAL)</u>	<u>2016</u>	<u>2015</u>	<u>NET CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>			
SOLID WASTE MANAGEMENT PLAN	\$ 5,183	\$ 4,997	\$ 186
911 EMERGENCY CALL SYSTEM - Impr. Only	31,119	24,669	6,449
EMERGENCY PLANNING	6,158	6,012	146
GENERAL GOVERNMENT	46,330	53,935	(7,605)
ELECTORAL AREA ADMINISTRATION	136,207	118,271	17,936
BUILDING INSPECTION	39,684	44,823	(5,139)
ELECTORAL AREA PLANNING	114,115	111,450	2,665
DESTRUCTION OF PESTS	300	291	9
NUISANCE CONTROL	932	934	(1)
MOSQUITO CONTROL - Impr Only	28,317	26,829	1,488
ANIMAL CONTROL	16,469	17,339	(870)
REGIONAL TRAILS	9,304	5,000	4,303
SUBDIVISION SERVICING	11,092	8,696	2,396
ILLEGAL DUMPING	372	296	75
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	3,216	2,444	772
NOXIOUS WEEDS	1,232	750	482
Subtotal	450,028	426,736	23,293
<u>Town & Regional Director determine budget</u>			
RECREATION PROGRAMS	54,094	45,307	8,788
ARENA	133,782	117,351	16,430
RECREATION HALL	116,700	78,157	38,543
PARKS	124,950	107,294	17,656
OLIVER POOL	88,934	83,149	5,785
Parks & Recreation Subtotal	518,461	431,258	87,202
REFUSE DISPOSAL	46,982	53,152	(6,170)
HERITAGE GRANT	60,997	54,798	6,199
ECONOMIC DEVELOPMENT	11,832	12,268	(437)
VENABLES THEATRE SERVICE	44,886	46,490	(1,605)
FRANK VENABLES AUDITORIUM	86,194	84,738	1,455
Subtotal	769,350	682,705	86,645
<u>Regional Director determines budget</u>			
RURAL PROJECTS	13,135	23,258	(10,123)
GRANT IN AID	5,000	10,000	(5,000)
NOISE BYLAW AREA C	4,040	3,836	204
UNTIDY/UNSIGHTLY PREMISES C	3,673	3,389	284
HERITAGE CONSERVATION	3,654	3,429	-
Subtotal	29,502	43,912	(14,635)
<u>Requisitions from Other Multi-Regional Boards</u>			
OKANAGAN REGIONAL LIBRARY	125,917	125,578	339
OKANAGAN BASIN WATER BOARD	31,743	32,170	(427)
STERILE INSECT RELEASE	95,844	98,079	(2,234)
Subtotal	253,504	255,827	(2,322)
SUBTOTAL	1,502,385	1,409,180	93,205
<u>Service Areas</u>			
FIRE PROT-WILLOWBROOK-K(714)	54,677	50,154	4,523
TOTAL	\$ 1,557,062	\$ 1,459,334	\$ 97,728
Average Res Tax Rate/\$1000	\$ 2.28	\$ 2.17	\$ 0.11
Average Taxes per Res Property	\$ 582.54	\$ 528.95	\$ 53.60

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2016 Budget Comparative Requisition

ELECTORAL AREA D (KALEDEN/OK FALLS)	2016	2015	NET CHANGE
Participating Directors determine budget by weighted vote			
SOLID WASTE MANAGEMENT PLAN	\$ 12,182	\$ 11,871	\$ 311
911 EMERGENCY CALL SYSTEM - Impr. Only	54,024	42,674	11,350
EMERGENCY PLANNING	14,473	14,283	190
GENERAL GOVERNMENT	108,894	128,137	(19,243)
ELECTORAL AREA ADMINISTRATION	320,138	280,981	39,157
BUILDING INSPECTION	67,322	66,828	494
ELECTORAL AREA PLANNING	268,214	264,777	3,437
DESTRUCTION OF PESTS	705	691	14
NUISANCE CONTROL	2,192	2,218	(26)
MOSQUITO CONTROL - Impr Only	6,469	6,130	340
ANIMAL CONTROL	38,708	41,192	(2,484)
NOXIOUS WEEDS	2,895	1,781	1,114
SUBDIVISION SERVICING	26,070	20,659	5,411
ILLEGAL DUMPING	874	704	170
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	7,560	5,806	1,754
REGIONAL TRAILS	21,867	11,879	9,987
Subtotal	952,586	900,612	51,974
Regional Director determines budget			
RURAL PROJECTS	101,981	103,179	(1,198)
NOISE BYLAWS	4,562	4,326	236
GRANT IN AID	18,000	18,050	(50)
UNSIGHTLY/UNTIDY PREMISES	3,573	2,989	584
ECONOMIC DEVELOPMENT	126,821	126,482	339
HERITAGE CONSERVATION	8,588	8,148	441
Subtotal	263,526	263,173	352
SUBTOTAL	1,216,111	1,163,785	52,326
Service Areas - Ok Falls			
FIRE PROT-OK FALLS-J(714) & J(715)	299,013	293,243	5,770
RECREATION-OK FALLS-F(714) & F(715)	483,313	438,461	44,852
Subtotal	782,326	731,704	50,622
Service Areas - Kaleden			
REC COMM KALEDEN-N(714)(715)	126,959	101,785	25,174
FIRE PROT-KALEDEN-H(714) H(715)	240,179	218,189	21,990
Subtotal	367,138	319,974	47,164
Service Areas - Other			
AREA D TRANSIT	81,823	77,600	4,223
OKANAGAN REGIONAL LIBRARY	295,953	298,341	(2,388)
HERITAGE HILLS ELEC. SYS-M(715)	6,882	5,818	1,064
OBWB - Defined Area A/D (1/2 of Req)	15,557	15,650	(93)
OBWB - Defined Area D	16,836	16,679	157
STERILE INSECT RELEASE	37,885	37,339	547
APEX WATER SYSTEM-W(716)	-	-	-
APEX CIRCLE DEBT SERVICING -parcel	5,128	5,983	(855)
APEX WASTE TRANSFER STATION	36,155	17,000	19,155
SEPTAGE DISPOSAL SERVICE	7,912	11,624	(3,712)
Subtotal	504,131	486,034	18,097
TOTAL	\$ 2,869,706	\$ 2,701,497	\$ 168,209
Average Res Tax Rate/\$1000	\$ 1.89	\$ 1.86	\$ 0.03
Average Taxes per Res Property	\$ 648.73	\$ 606.55	\$ 42.18

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2016 Budget Comparative Requisition

ELECTORAL AREA E (NARAMATA)		2016	2015	NET CHANGE
<u>Participating Directors determine budget by weighted vote</u>				
SOLID WASTE MANAGEMENT PLAN		\$ 4,926	\$ 4,818	\$ 108
911 EMERGENCY CALL SYSTEM - Impr. Only		19,365	15,156	4,209
EMERGENCY PLANNING		5,852	5,797	55
GENERAL GOVERNMENT		44,035	52,007	(7,972)
ELECTORAL AREA ADMINISTRATION		129,459	114,043	15,416
BUILDING INSPECTION		33,849	34,371	(522)
ELECTORAL AREA PLANNING		108,462	107,467	995
DESTRUCTION OF PESTS		285	281	4
NUISANCE CONTROL		886	900	(14)
ANIMAL CONTROL		15,653	16,719	(1,066)
NOXIOUS WEEDS		1,171	723	448
SUBDIVISION SERVICING		10,542	8,385	2,157
ILLEGAL DUMPING		354	286	68
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		3,057	2,357	700
REGIONAL TRAILS		8,843	4,822	4,021
Subtotal		386,738	368,131	18,607
<u>Regional Director determines budget</u>				
RURAL PROJECTS		26,912	17,327	9,585
GRANT IN AID		9,000	15,000	(6,000)
TOURISM & COMMUNITY SERVICE CONTRIBUTION		10,000	-	10,000
NOISE CONTROL		4,040	3,836	204
UNTIDY AND UNSIGHTLY CONTROL		3,585	3,389	196
NARAMATA TRANSIT		69,828	66,208	3,620
NARAMATA MUSEUM		8,143	10,500	(2,357)
REC. PROG., PARKS & FAC. MAINTENANCE		152,886	150,701	2,185
Subtotal		284,394	266,961	17,433
<u>Requisitions from Other Multi-Regional Boards</u>				
OKANAGAN BASIN WATER BOARD		30,170	31,020	(850)
OKANAGAN REGIONAL LIBRARY		119,679	121,089	(1,410)
		149,849	152,109	(2,260)
SUBTOTAL		820,981	787,201	33,781
<u>Service Areas</u>				
CEMETERY-P(715)		28,289	27,717	572
STERILE INSECT RELEASE		43,148	43,117	31
NARAMATA FIRE DEPARTMENT		298,344	253,104	45,240
NARAMATA WATER (Parcel)		115,000	109,900	5,100
NARAMATA WATER LITIGATION		-	209,000	(209,000)
SEPTAGE DISPOSAL SERVICE		3,199	4,718	(1,519)
Subtotal		487,980	647,557	(159,576)
TOTAL		\$ 1,308,962	\$ 1,434,757	\$ (125,795)
Average Res Tax Rate/\$1000	(excluding Naramta Litigation)	\$ 2.09	\$ 2.05	\$ 0.05
Average Taxes per Res Property	(excluding Naramta Litigation)	\$ 903.40	\$ 845.85	\$ 57.55

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2016 Budget Comparative Requisition

ELECTORAL AREA F <u>(OKANAGAN LAKE WEST/WESTBENCH)</u>	<u>2016</u>	<u>2015</u>	<u>NET CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>			
SOLID WASTE MANAGEMENT PLAN	\$ 3,511	\$ 3,307	\$ 203
911 EMERGENCY CALL SYSTEM - Impr. Only	14,234	11,000	3,234
EMERGENCY PLANNING	4,171	3,979	192
GENERAL GOVERNMENT	31,383	35,700	(4,318)
ELECTORAL AREA ADMINISTRATION	92,262	78,284	13,978
BUILDING INSPECTION	11,263	8,886	2,377
ELECTORAL AREA PLANNING	77,298	73,770	3,528
DESTRUCTION OF PESTS	203	193	11
NUISANCE CONTROL	632	618	14
MOSQUITO CONTROL - Impr Only	566	536	30
ANIMAL CONTROL	11,155	11,477	(321)
NOXIOUS WEEDS	834	496	338
SUBDIVISION SERVICING	7,513	5,756	1,757
ILLEGAL DUMPING	252	196	56
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	2,179	1,618	561
REGIONAL TRAILS	6,302	3,310	2,992
Subtotal	263,757	239,125	24,631
<u>Regional Director determines budget</u>			
RURAL PROJECTS	11,576	9,356	2,220
GRANT-IN-AID	2,500	2,500	-
PARKS COMMISSION	75,905	57,811	18,094
NOISE BYLAW	1,315	1,205	110
UNTIDY AND UNSIGHLY CONTROL	3,673	3,504	169
Subtotal	94,969	74,376	20,593
<u>Requisitions from Other Multi-Regional Boards</u>			
OKANAGAN BASIN WATER BOARD	21,501	21,293	208
SUBTOTAL	380,227	334,795	45,432
<u>Service Areas</u>			
FIRE PROTECTION-WESTBENCH/PIB LANDS-A(715)	265,143	270,440	(5,297)
OKANAGAN REGIONAL LIBRARY	85,292	83,121	2,171
STERILE INSECT RELEASE	14,741	9,915	4,825
REC CENTRE COST SHARING-M(715)	20,000	20,000	-
WEST BENCH WATER CAPITAL (PARCEL)	115,600	191,402	(75,802)
FAULDER WATER SYSTEM-A(777)	136,390	134,677	1,713
ELECT SYS-WESTBENCH EST/HUSULA-A(715)	6,011	5,218	793
SEPTAGE DISPOSAL SERVICE	1,634	2,283	(649)
Subtotal	644,810	717,056	(72,246)
TOTAL	\$ 1,025,037	\$ 1,051,851	\$ (26,814)
Average Res Tax Rate/\$1000	\$ 2.07	\$ 2.14	\$ (0.06)
Average Taxes per Res Property	\$ 961.36	\$ 911.48	\$ 49.88

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2016 Budget Comparative Requisition

ELECTORAL AREA G <u>(HEDLEY/KEREMEOS)</u>	<u>2016</u>	<u>2016</u>	<u>NET CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>			
SOLID WASTE MANAGEMENT PLAN	\$ 2,202	\$ 2,150	\$ 53
MOSQUITO CONTROL - Impr Only	9,270	8,783	487
911 EMERGENCY CALL SYSTEM - Impr. Only	12,286	9,769	2,517
EMERGENCY PLANNING	2,617	2,587	30
GENERAL GOVERNMENT	19,689	23,206	(3,517)
ELECTORAL AREA ADMINISTRATION	57,883	50,886	6,997
ELECTORAL AREA PLANNING	48,495	47,952	543
DESTRUCTION OF PESTS	127	125	2
NUISANCE CONTROL	396	402	(5)
ANIMAL CONTROL	6,999	7,460	(461)
ELECTRICAL SYSTEM	1,609	1,568	41
NOXIOUS WEEDS	523	323	201
SUBDIVISION SERVICING	4,714	3,741	972
ILLEGAL DUMPING	158	128	31
REGIONAL TRAILS	3,954	2,151	1,802
Subtotal	170,922	161,230	9,692
<u>Village & Regional Director determine budget</u>			
KEREMEOS & DIST. REC. FACILITY - IMPR ONLY	42,409	52,720	(10,311)
SWIMMING POOL - IMPR ONLY	21,686	28,916	(7,230)
REFUSE DISPOSAL - IMPR ONLY	113,431	107,716	5,715
ECONOMIC DEVELOPMENT - G	3,312	-	3,312
CEMETERY	2,000	2,000	-
TRANSIT	3,054	2,840	214
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	10,000	10,000	-
Subtotal	195,891	204,192	(8,301)
<u>Regional Director determines budget</u>			
RURAL PROJECTS	28,802	20,951	7,851
GRANT IN AIDS	8,000	7,500	500
COMMUNITY PARKS	-	-	-
HERITAGE CONSERVATION	1,553	1,476	77
HERITAGE GRANT	4,000	4,000	-
UNTIDY AND UNSIGHLY CONTROL	3,673	2,789	884
Subtotal	46,028	36,716	9,312
SUBTOTAL	412,841	402,137	10,704
<u>Service Areas</u>			
ELECT SYS-SCHNEIDER SUB-A(716)	1,000	1,000	-
SERVICE AREA G-U(716) Ollalla Water	-	15,774	(15,774)
OKANAGAN REGIONAL LIBRARY	53,510	54,031	(521)
OBWB - Defined Area	111	118	(7)
STERILE INSECT RELEASE	57,327	67,839	(10,512)
FIRE PROTECTION-J(716)	107,714	92,850	14,863
Subtotal	219,662	231,613	(11,951)
TOTAL	\$ 632,503	\$ 633,750	\$ (1,247)
Average ResTax Rate/\$1000	\$ 2.11	\$ 2.17	\$ (0.06)
Average Taxes per Res Property	\$ 372.00	\$ 363.66	\$ 8.33

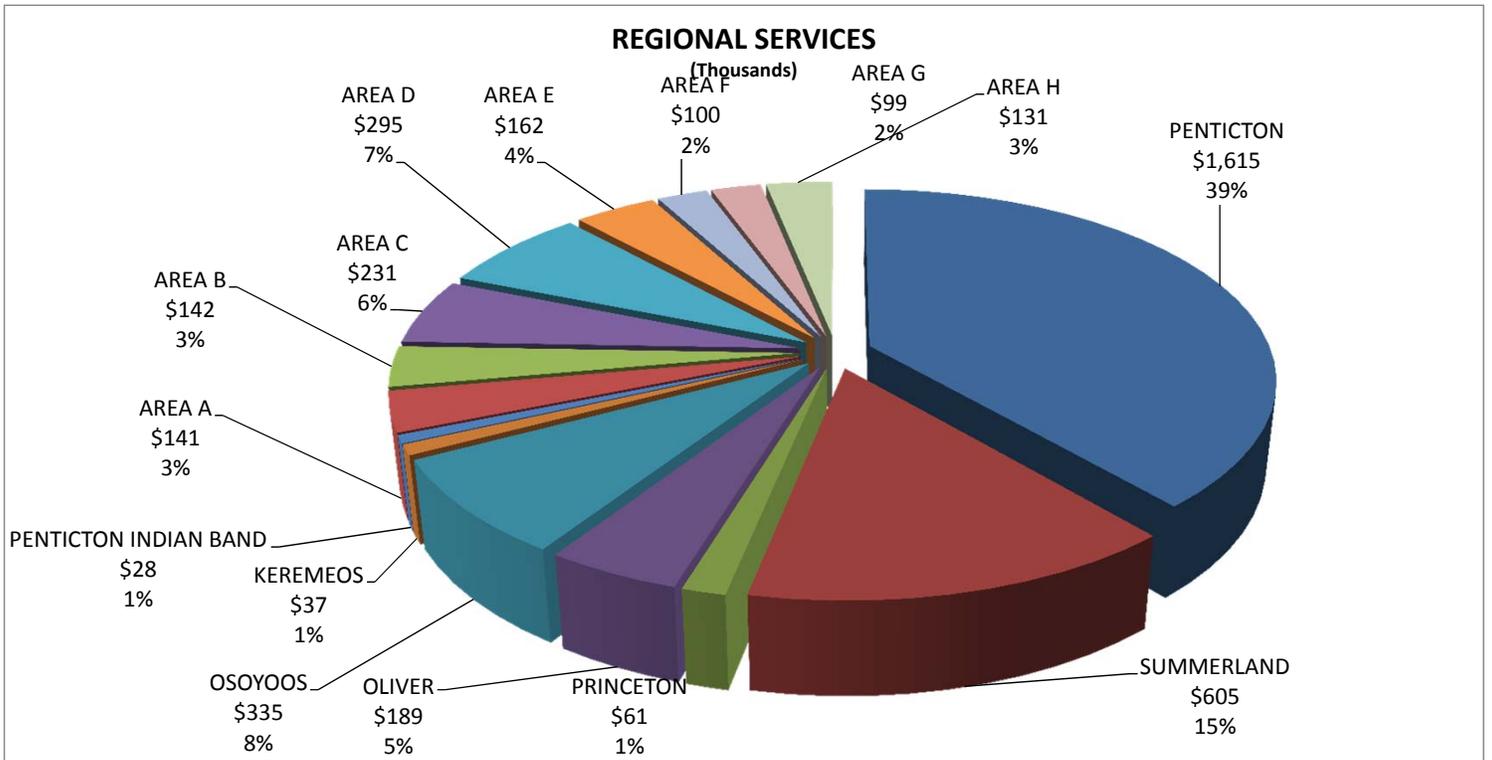
REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2016 Budget Comparative Requisition

ELECTORAL AREA H (PRINCETON RURAL)	2016	2015	NET CHANGE
Participating Directors determine budget by weighted vote			
SOLID WASTE MANAGEMENT PLAN	\$ 6,963	\$ 6,966	\$ (4)
911 EMERGENCY CALL SYSTEM - Impr. Only	37,415	30,408	7,007
EMERGENCY PLANNING	8,272	8,382	(110)
GENERAL GOVERNMENT	62,242	75,198	(12,955)
ELECTORAL AREA ADMINISTRATION	182,987	164,895	18,091
BUILDING INSPECTION	40,486	30,141	10,345
ELECTORAL AREA PLANNING	153,308	155,386	(2,079)
NOXIOUS WEEDS	1,655	1,045	609
SUBDIVISION SERVICING	14,901	12,124	2,777
ILLEGAL DUMPING	500	413	86
NUISANCE CONTROL	1,253	1,302	(49)
REGIONAL TRAILS	12,499	6,972	5,527
Subtotal	522,480	493,232	29,248
Town & Regional Director determine budget			
REFUSE DISPOSAL	151,586	152,379	(793)
RECREATION	280,525	226,225	54,300
HERITAGE CONSERVATION	4,909	4,781	128
TRANSIT	1,248	1,200	48
Subtotal	438,268	384,585	53,683
Regional Director determines budget			
RURAL PROJECTS	24,835	32,564	(7,729)
GRANT IN AID	15,000	25,000	(10,000)
ECONOMIC DEVELOPMENT - H	10,469	-	10,469
MOSQUITO CONTROL - Impr. Only	4,459	4,225	234
UNTIDY UNSIGHTLY	3,673	3,389	284
NOISE BYLAW - AREA H	4,040	3,836	204
CEMETERY	3,000	3,000	-
Subtotal	65,476	72,014	(6,538)
SUBTOTAL	1,026,224	949,832	76,393
Service Areas			
FIRE PROTECTION AREA H	101,218	111,568	(10,350)
FIRE PROT-TULAMEEN/COALMONT-C(717)	105,736	94,579	11,157
RURAL PRINCETON RECREATION G(717)	-	-	-
TULAMEEN RECREATION COMMISSION	23,966	33,342	(9,376)
OBWB - Defined Area	186	173	14
SHINISH CREEK DIVERSION-B(717)	10,000	10,000	-
ELEC SYS-MISSEZULA LAKE	8,377	8,407	(30)
Subtotal	249,483	258,069	(8,585)
TOTAL	\$ 1,275,708	\$ 1,207,900	\$ 67,807
Average Tax Rate/\$1000	\$ 1.47	\$ 1.42	\$ 0.05
Average Taxes per Property	\$ 362.65	\$ 333.81	\$ 28.84

REGIONAL SERVICES

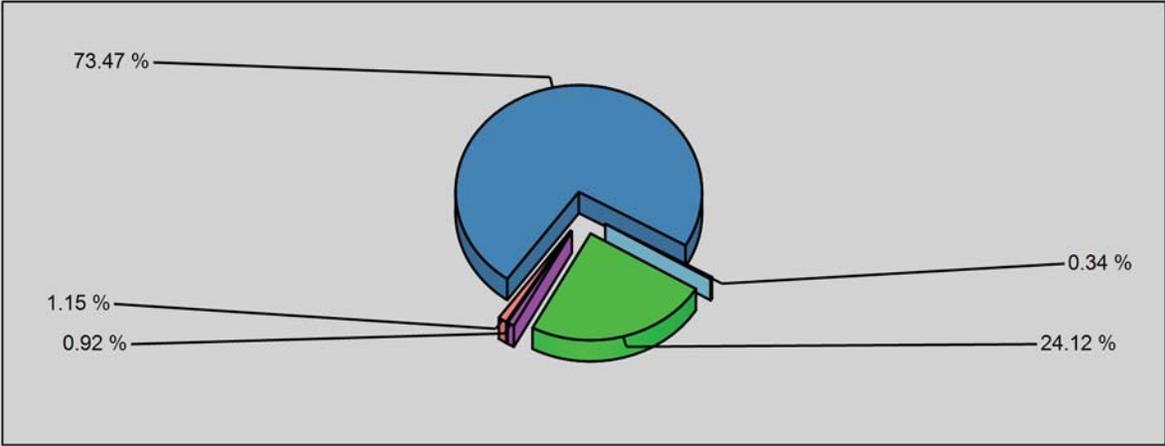
• Summary Information		22 - 23
• 911 Emergency Call System	0400	24 - 26
• Emergency Planning	0410	27 - 29
• General Government	0100	30 - 32
• Illegal Dumping	4250	33 - 34
• Invasive Species <small>formerly Noxious Weeds</small>	0200	35 - 36
• Municipal Fiscal Services	9990	37 - 38
• Nuisance Control (Starling)	5550	39 - 40
• Okanagan Basin Water Board	6500	41 - 42
• Regional Growth Study	5020	43 - 44
• Regional Trails	7720	45 - 46
• Solid Waste Management Plan	4300	47 - 48
• Sterile Insect Release Program	6000	49 - 50



TAX REQUISITION CHANGE	2016	2015	CHANGE	AVG HOUSE CHANGE
REGIONAL SERVICES	\$4,171,145	\$4,145,253	\$25,892	\$0.47
				EXPLANATION
9-1-1 EMERGENCY CALL SYSTEM	\$639,618	\$506,874	\$132,744	Increased operating costs from 911 project
EMERGENCY PLANNING	\$167,051	\$165,170	\$1,881	
GENERAL GOVERNMENT	\$1,249,541	\$1,473,117	-\$223,576	Removal of requisition for 101 Martin Reno
ILLEGAL DUMPING	\$9,973	\$8,050	\$1,923	
NOXIOUS WEEDS	\$33,021	\$20,355	\$12,666	decreased prior year surplus \$15,000
NUISANCE CONTROL A/B/C/D/E/F/G	\$25,000	\$25,350	-\$350	
O.B.W.B.	\$718,308	\$733,216	-\$14,908	
RGS - SUB REGIONAL	\$76,826	\$58,957	\$17,869	Plan review recommendations implementation \$50K
REGIONAL TRAILS	\$249,437	\$135,767	\$113,670	\$50K matching funds for 1st year of Canada 150 grant KVR Reconstruction; removal of previous reserve funding for capital projects; needed for year 2 of Canada 150
SOLID WASTE MANAGEMENT	\$140,607	\$137,276	\$3,331	
STERILE INSECT RELEASE PROGRAM	\$861,763	\$881,121	-\$19,358	



Revenues By GL Category



- Contract Revenue
- Debt Proceeds
- Grants
- Prior Surplus
- Taxes

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: 9-1-1 EMERGENCY CALL SYSTEM

Dept Number: 0400

Service Participants: All Municipalities, All Electoral Areas, PIB



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Contract Revenue	3,000	3,000	0
Debt Proceeds	1,300,000	210,000	(1,090,000)
Grants	8,000	8,000	0
Prior Surplus	10,000	10,000	0
Taxes	506,874	639,618	132,744
Total Revenues:	1,827,874	870,618	(957,256)
Expenditures			
Administration	71,650	71,725	75
Capital and Equipment	1,174,300	210,000	(964,300)
Contingency	0	5,000	5,000
Contracts and Agreements	390,403	338,925	(51,478)
Financing	30,000	15,300	(14,700)
Insurance	1,800	1,946	146
Legal	0	500	500
Maintenance and Repairs	41,000	77,500	36,500
Operations	95,300	89,900	(5,400)
Transfers	10,000	30,000	20,000
Utilities	0	16,000	16,000
Wages and benefits	13,421	13,822	401
Total Expenditures:	1,827,874	870,618	(957,256)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: 9-1-1 EMERGENCY CALL SYSTEM

Dept Number: 0400

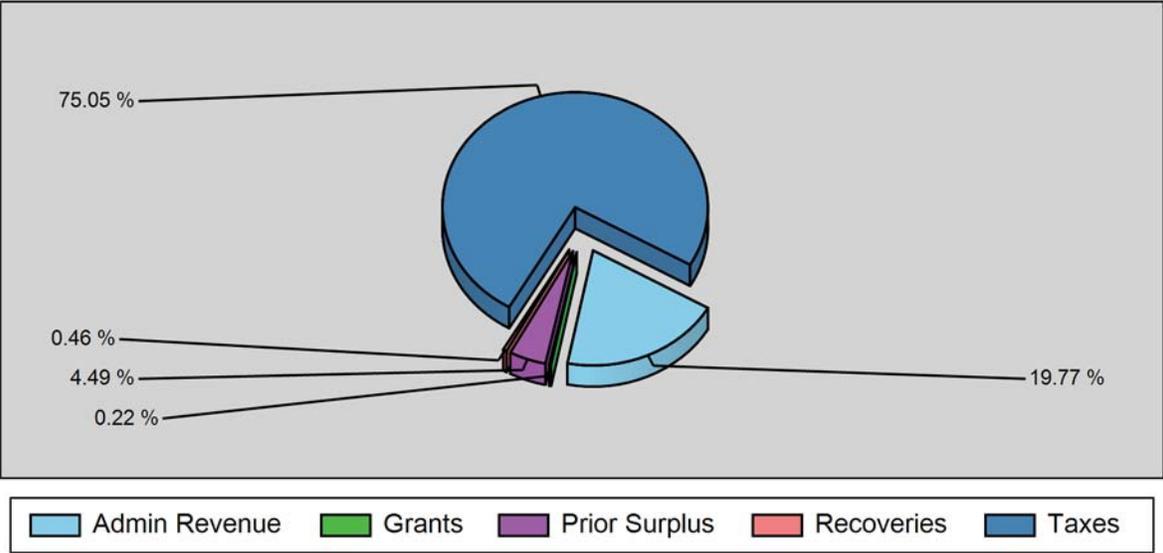
Service Participants: All Municipalities, All Electoral Areas, PIB



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Contract Revenue	3,000	3,000	3,048	3,109	3,171
Debt Proceeds	210,000	0	0	0	0
Grants	8,000	8,000	8,128	8,291	8,457
Prior Surplus	10,000	10,000	10,000	10,000	10,200
Taxes	639,618	837,906	853,635	869,970	893,730
Total Revenues:	870,618	858,906	874,811	891,370	915,558
Expenditures					
Administration	71,725	72,980	74,257	75,557	76,879
Capital and Equipment	210,000	0	0	0	0
Contingency	5,000	0	0	0	0
Contracts and Agreements	338,925	356,643	367,333	377,020	395,800
Financing	15,300	205,396	205,396	205,396	205,396
Insurance	1,946	1,980	2,015	2,050	2,086
Legal	500	500	500	500	500
Maintenance and Repairs	77,500	77,621	78,753	81,396	82,550
Operations	89,900	91,473	93,074	94,703	96,360
Transfers	30,000	30,500	31,173	31,901	32,646
Utilities	16,000	7,750	8,000	8,250	8,500
Wages and benefits	13,822	14,063	14,310	14,597	14,841
Total Expenditures:	870,618	858,906	874,811	891,370	915,558
Net Total	0	0	0	0	0



Revenues By GL Category



FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: EMERGENCY PLANNING

Dept Number: 0410

Service Participants: All Municipalities, All Electoral Areas, PIB



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Admin Revenue	48,000	44,000	(4,000)
Grants	500	500	0
Prior Surplus	0	10,000	10,000
Recoveries	1,030	1,030	0
Taxes	165,170	167,051	1,881
Total Revenues:	214,700	222,581	7,881
Expenditures			
Administration	12,143	12,962	819
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	2,344	2,724	380
Legal	1,000	1,000	0
Operations	3,500	3,500	0
Other Expense	1,030	1,030	0
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	116,653	123,335	6,682
Total Expenditures:	214,700	222,581	7,881
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: EMERGENCY PLANNING

Dept Number: 0410

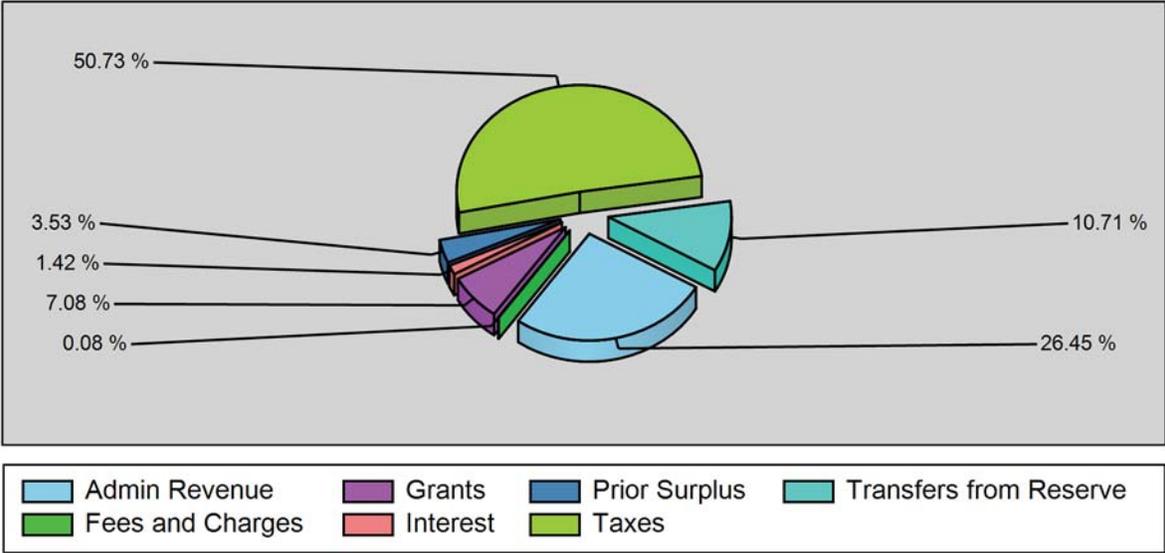
Service Participants: All Municipalities, All Electoral Areas, PIB



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Admin Revenue	44,000	44,000	44,000	44,000	44,000
Grants	500	500	508	518	528
Prior Surplus	10,000	0	0	0	0
Recoveries	1,030	1,030	1,046	1,067	1,088
Taxes	167,051	176,218	178,429	182,768	186,775
Total Revenues:	222,581	221,748	223,983	228,353	232,391
Expenditures					
Administration	12,962	13,189	13,420	13,655	13,894
Capital and Equipment	9,000	9,000	9,000	9,180	9,364
Contracts and Agreements	60,000	60,000	60,000	61,200	62,424
Grant in Aid	1,300	1,300	1,300	1,326	1,353
Insurance	2,724	2,772	2,821	2,870	2,920
Legal	1,000	1,000	1,016	1,036	1,057
Operations	3,500	3,500	3,500	3,500	3,570
Other Expense	1,030	1,051	1,072	1,093	1,115
Recoverable	1,030	1,030	1,046	1,067	1,088
Supplies	3,000	3,000	3,000	3,060	3,121
Travel	2,500	2,500	2,500	2,550	2,601
Utilities	1,200	1,200	1,200	1,224	1,248
Wages and benefits	123,335	122,206	124,108	126,592	128,636
Total Expenditures:	222,581	221,748	223,983	228,353	232,391
Net Total	0	0	0	0	0



Revenues By GL Category



FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: GENERAL GOVERNMENT

Dept Number: 0100

Service Participants: All Municipalities, All Electoral Areas, PIB



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Admin Revenue	637,435	651,622	14,187
Fees and Charges	2,000	2,000	0
Grants	0	174,325	174,325
Interest	32,500	35,000	2,500
Prior Surplus	50,000	87,010	37,010
Taxes	1,473,117	1,249,541	(223,576)
Transfers from Reserve	252,000	263,700	11,700
Total Revenues:	2,447,052	2,463,198	16,146
Expenditures			
Administration	70,900	68,542	(2,358)
Advertising	17,500	17,500	0
Capital and Equipment	557,300	572,635	15,335
Consultants	94,500	77,270	(17,230)
Contracts and Agreements	20,500	20,910	410
Grant in Aid	34,500	54,500	20,000
Insurance	12,610	12,755	145
Legal	25,000	25,000	0
Maintenance and Repairs	173,250	185,900	12,650
Other Expense	10,000	10,000	0
Projects	55,000	35,000	(20,000)
Supplies	127,960	130,151	2,191
Transfers	34,000	70,500	36,500
Travel	59,321	51,008	(8,313)
Utilities	54,000	55,080	1,080
Wages and benefits	1,100,711	1,076,447	(24,264)
Total Expenditures:	2,447,052	2,463,198	16,146
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

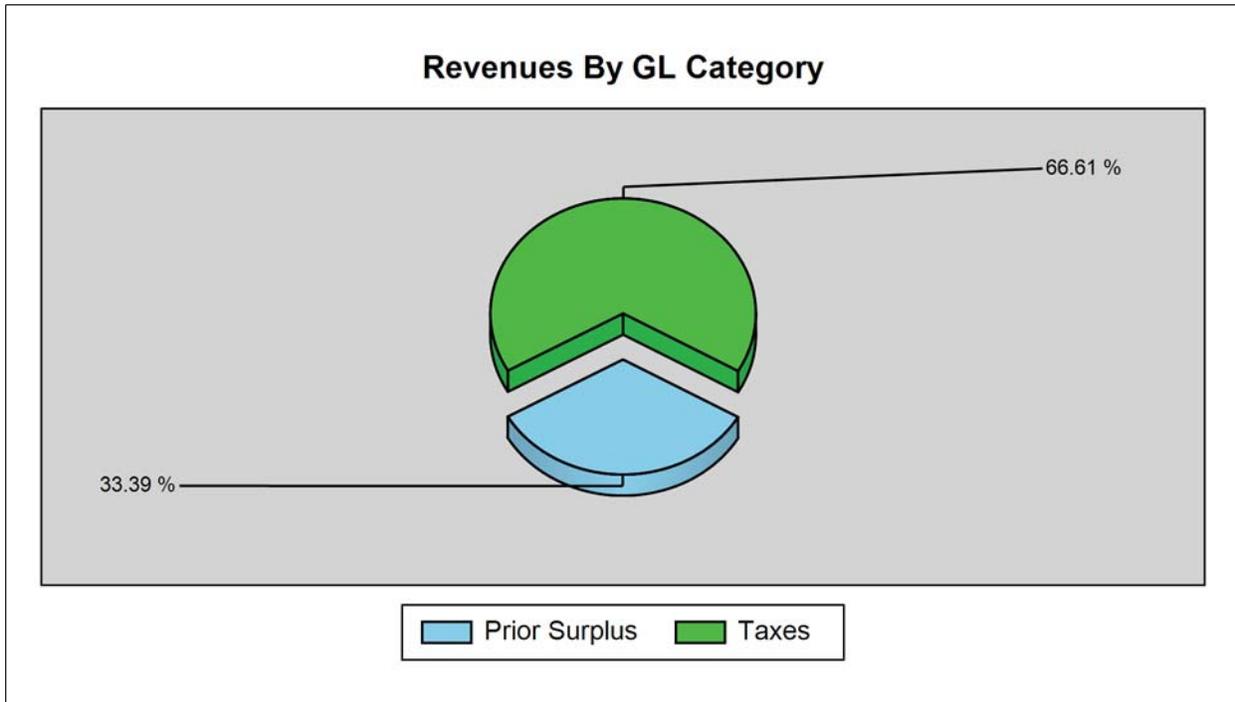
Service: GENERAL GOVERNMENT

Dept Number: 0100

Service Participants: All Municipalities, All Electoral Areas, PIB



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Admin Revenue	651,622	663,025	674,628	686,434	698,447
Fees and Charges	2,000	2,000	200	2,000	2,000
Grants	174,325	0	0	0	0
Interest	35,000	35,000	35,000	35,000	35,000
Prior Surplus	87,010	25,000	25,000	25,000	25,000
Taxes	1,249,541	1,248,857	1,276,807	1,290,986	1,303,761
Transfers from Reserve	263,700	15,000	0	0	0
Total Revenues:	2,463,198	1,988,882	2,011,635	2,039,420	2,064,208
Expenditures					
Administration	68,542	69,479	70,432	71,402	72,389
Advertising	17,500	17,806	18,118	18,435	18,757
Capital and Equipment	572,635	158,600	145,936	148,314	140,734
Consultants	77,270	64,684	65,816	66,967	68,138
Contracts and Agreements	20,910	21,276	21,648	22,027	22,412
Grant in Aid	54,500	40,000	40,000	40,000	40,000
Insurance	12,755	12,978	13,206	13,437	13,672
Legal	25,000	25,438	25,883	26,336	26,797
Maintenance and Repairs	185,900	189,155	192,466	195,834	199,260
Other Expense	10,000	10,000	10,000	10,000	10,000
Projects	35,000	0	0	0	0
Supplies	130,151	132,430	134,747	137,103	139,501
Transfers	70,500	70,500	70,500	70,500	70,500
Travel	51,008	51,901	52,810	53,734	54,675
Utilities	55,080	56,044	57,025	58,023	59,038
Wages and benefits	1,076,447	1,068,591	1,093,048	1,107,308	1,128,335
Total Expenditures:	2,463,198	1,988,882	2,011,635	2,039,420	2,064,208
Net Total	0	0	0	0	0



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	8,000	5,000	(3,000)
Taxes	8,050	9,973	1,923
Total Revenues:	16,050	14,973	(1,077)
Expenditures			
Administration	3,266	3,360	94
Advertising	750	500	(250)
Contracts and Agreements	3,200	3,300	100
Insurance	347	375	28
Travel	450	0	(450)
Wages and benefits	8,037	7,438	(599)
Total Expenditures:	16,050	14,973	(1,077)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

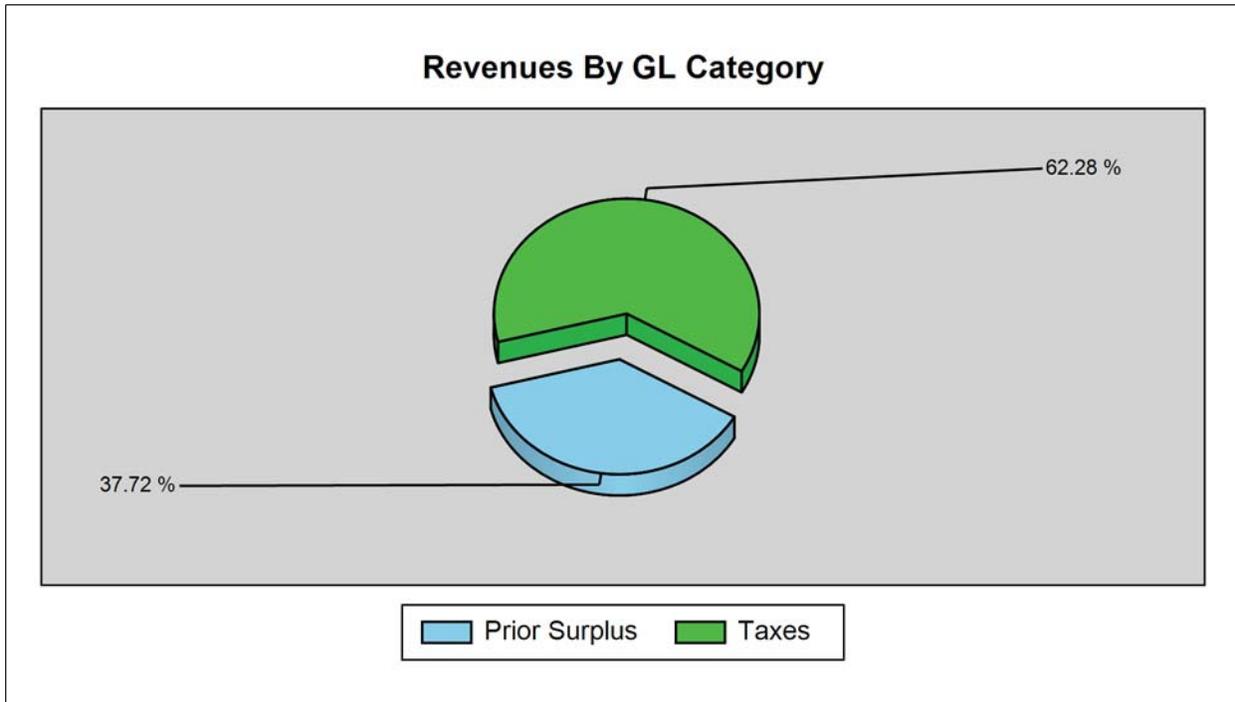
Service: ILLEGAL DUMPING

Dept Number: 4250

Service Participants: All Municipalities, All Electoral Areas, PIB



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	5,000	4,000	3,000	2,000	1,000
Taxes	9,973	11,150	12,449	13,773	14,480
Total Revenues:	14,973	15,150	15,449	15,773	15,480
Expenditures					
Administration	3,360	3,419	3,479	3,540	3,601
Advertising	500	500	500	500	500
Contracts and Agreements	3,300	3,300	3,400	3,500	3,500
Insurance	375	361	368	376	0
Wages and benefits	7,438	7,570	7,702	7,857	7,879
Total Expenditures:	14,973	15,150	15,449	15,773	15,480
Net Total	0	0	0	0	0



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	35,000	20,000	(15,000)
Taxes	20,355	33,021	12,666
Total Revenues:	55,355	53,021	(2,334)
Expenditures			
Consultants	51,500	51,800	300
Wages and benefits	3,855	1,221	(2,634)
Total Expenditures:	55,355	53,021	(2,334)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: INVASIVE SPECIES formerly noxious weeds

Dept Number: 0200

Service Participants: All Municipalities, All Electoral Areas



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	20,000	20,000	20,000	20,000	20,000
Taxes	33,021	33,343	33,665	33,890	34,113
Total Revenues:	53,021	53,343	53,665	53,890	54,113
Expenditures					
Consultants	51,800	52,100	52,400	52,600	52,800
Wages and benefits	1,221	1,243	1,265	1,290	1,312
Total Expenditures:	53,021	53,343	53,665	53,890	54,112
Net Total	0	0	0	0	(1)

FIVE YEAR FINANCIAL PLAN

2016 - 2020

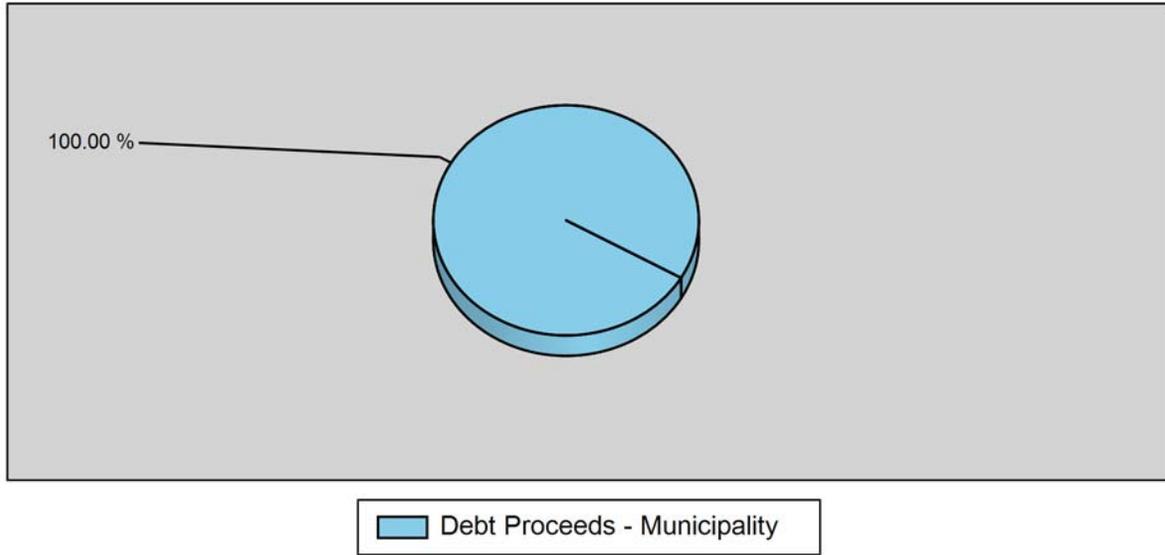
Service: MUNICIPAL FISCAL SERVICES

Dept Number: 9990

Service Participants: Municipalities Recovery



Revenues By GL Category



Notes: FLOW THROUGH ACCOUNT FOR MUNICIPAL DEBT

Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Debt Proceeds - Municipality	11,989,375	11,488,025	(501,350)
Total Revenues:	11,989,375	11,488,025	(501,350)
Expenditures			
Financing - Municipalities	11,989,375	11,488,025	(501,350)
Total Expenditures:	11,989,375	11,488,025	(501,350)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: MUNICIPAL FISCAL SERVICES

Dept Number: 9990

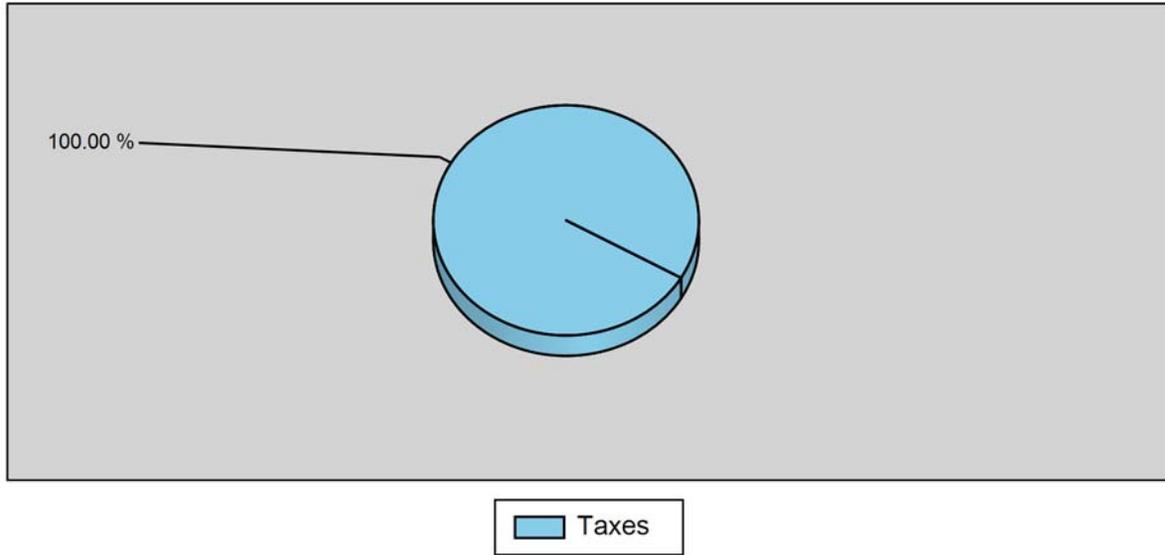
Service Participants: Municipalities Recovery



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Debt Proceeds - Municipality	11,488,025	11,351,510	9,365,145	7,805,297	7,636,073
Total Revenues:	11,488,025	11,351,510	9,365,145	7,805,297	7,636,073
Expenditures					
Financing - Municipalities	11,488,025	11,351,510	9,365,145	7,805,297	7,636,073
Total Expenditures:	11,488,025	11,351,510	9,365,145	7,805,297	7,636,073
Net Total	0	0	0	0	0



Revenues By GL Category



Notes: At Req Limit

Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	150	0	(150)
Taxes	25,350	25,000	(350)
Total Revenues:	25,500	25,000	(500)
Expenditures			
Administration	500	0	(500)
Operations	25,000	25,000	0
Total Expenditures:	25,500	25,000	(500)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	0	0	0	0	0
Taxes	25,000	25,000	25,000	25,500	25,000
Total Revenues:	25,000	25,000	25,000	25,500	25,000
Expenditures					
Administration	0	0	0	0	0
Operations	25,000	25,000	25,000	25,500	25,000
Total Expenditures:	25,000	25,000	25,000	25,500	25,000
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

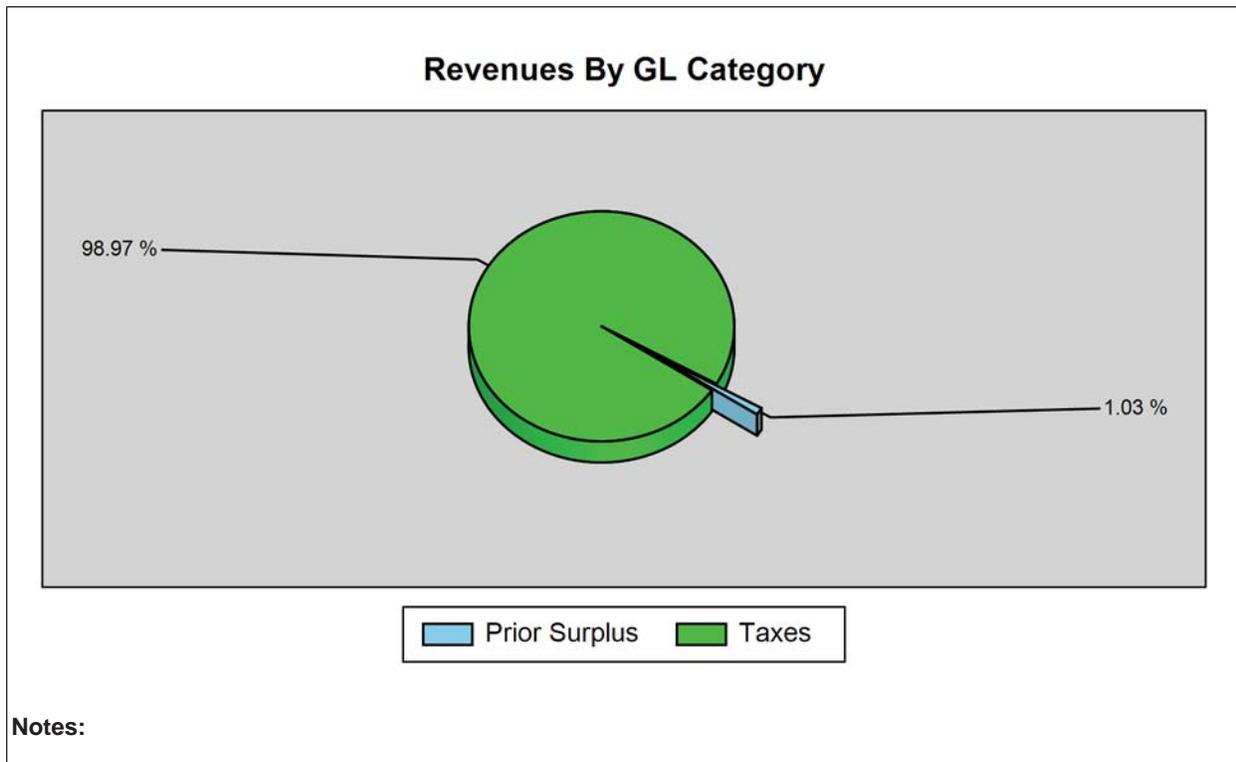
2016 - 2020



Service: OKANAGAN BASIN WATER BOARD

Dept Number: 6500

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	6,500	7,500	1,000
Taxes	733,216	718,308	(14,908)
Total Revenues:	739,716	725,808	(13,908)
Expenditures			
Administration	6,911	7,948	1,037
Transfers - Other Agencies	732,805	717,860	(14,945)
Total Expenditures:	739,716	725,808	(13,908)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020



Service: OKANAGAN BASIN WATER BOARD

Dept Number: 6500

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

5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	7,500	7,500	7,500	7,500	7,500
Taxes	718,308	733,392	733,534	733,678	733,825
Total Revenues:	725,808	740,892	741,034	741,178	741,325
Expenditures					
Administration	7,948	8,087	8,229	8,373	8,520
Transfers - Other Agencies	717,860	732,805	732,805	732,805	732,805
Total Expenditures:	725,808	740,892	741,034	741,178	741,325
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

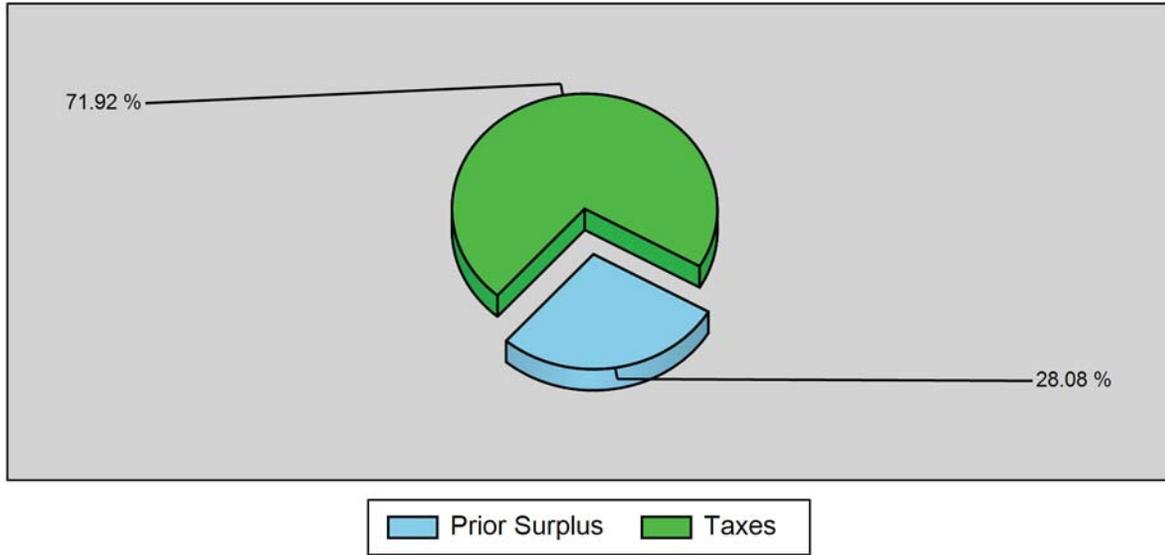
2016 - 2020

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	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	(2,000)	30,000	32,000
Taxes	58,957	76,826	17,869
Total Revenues:	56,957	106,826	49,869
Expenditures			
Administration	6,197	5,377	(820)
Advertising	500	500	0
Consultants	10,000	55,000	45,000
Contracts and Agreements	0	1,000	1,000
Operations	2,500	3,500	1,000
Supplies	500	500	0
Transfers	0	2,500	2,500
Wages and benefits	37,260	38,449	1,189
Total Expenditures:	56,957	106,826	49,869
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

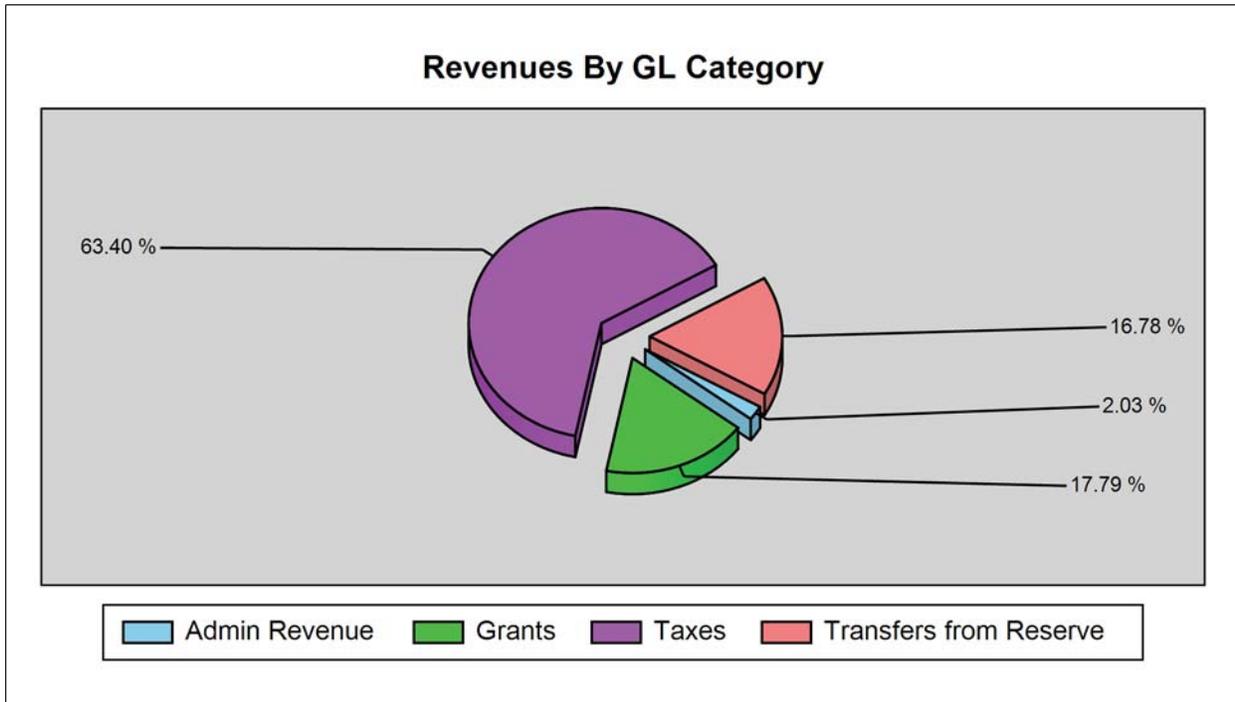
2016 - 2020

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	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	30,000	2,500	2,500	2,500	2,500
Taxes	76,826	50,090	50,871	51,763	49,451
Transfers from Reserve	0	0	0	0	10,000
Total Revenues:	106,826	52,590	53,371	54,263	61,951
Expenditures					
Administration	5,377	5,471	5,567	5,664	5,763
Advertising	500	500	500	500	500
Consultants	55,000	0	0	0	10,000
Contracts and Agreements	1,000	1,000	1,000	1,000	1,000
Operations	3,500	3,500	3,500	3,500	3,500
Supplies	500	500	500	500	500
Transfers	2,500	2,500	2,500	2,500	0
Wages and benefits	38,449	39,119	39,804	40,599	40,688
Total Expenditures:	106,826	52,590	53,371	54,263	61,951
Net Total	0	0	0	0	0



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Admin Revenue	8,000	8,000	0
Grants	20,000	70,000	50,000
Prior Surplus	15,000	0	(15,000)
Taxes	135,767	249,437	113,670
Transfers from Reserve	80,500	66,007	(14,493)
Total Revenues:	259,267	393,444	134,177
Expenditures			
Administration	24,003	25,342	1,339
Advertising	2,500	2,548	48
Capital and Equipment	43,167	131,000	87,833
Financing	0	9,007	9,007
Insurance	3,836	5,331	1,495
Maintenance and Repairs	62,500	62,500	0
Operations	18,900	14,000	(4,900)
Supplies	8,500	7,500	(1,000)
Transfers	30,000	30,000	0
Wages and benefits	65,861	106,216	40,355
Total Expenditures:	259,267	393,444	134,177
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: REGIONAL TRAILS

Dept Number: 7720

Service Participants: All Municipalities, All Electoral Areas



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Admin Revenue	8,000	8,000	8,000	8,000	8,000
Grants	70,000	89,600	10,000	0	0
Taxes	249,437	256,977	270,054	282,754	273,861
Transfers from Reserve	66,007	83,607	9,007	9,007	3,002
Total Revenues:	393,444	438,184	297,061	299,761	284,863
Expenditures					
Administration	25,342	25,786	26,237	26,697	27,164
Advertising	2,548	2,579	2,620	2,620	2,650
Capital and Equipment	131,000	181,200	33,000	34,000	17,900
Financing	9,007	9,007	9,007	9,007	3,002
Insurance	5,331	5,425	5,520	5,616	5,715
Maintenance and Repairs	62,500	64,500	66,500	68,500	70,500
Operations	14,000	7,000	7,000	7,000	7,000
Supplies	7,500	5,500	9,000	7,000	11,500
Transfers	30,000	30,000	30,000	30,000	30,000
Wages and benefits	106,216	107,187	108,177	109,321	109,432
Total Expenditures:	393,444	438,184	297,061	299,761	284,863
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

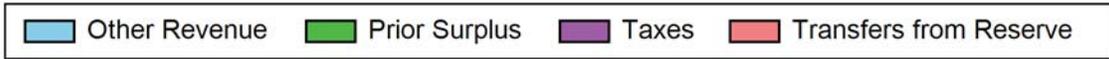
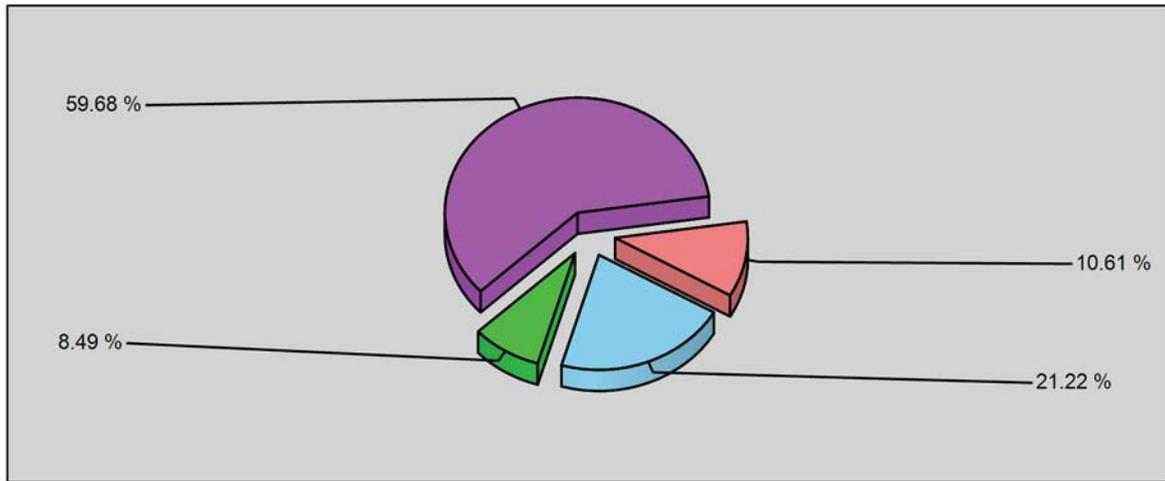
Service: SOLID WASTE MANAGEMENT

Dept Number: 4300

Service Participants: All Municipalities, All Electoral Areas, PIB



Revenues By GL Category



Budget Comparison

	2015 Amount	2016 Amount	Budget Change
Revenues			
Other Revenue	100,000	50,000	(50,000)
Prior Surplus	30,000	20,000	(10,000)
Taxes	137,276	140,607	3,331
Transfers from Reserve	35,000	25,000	(10,000)
Total Revenues:	302,276	235,607	(66,669)
Expenditures			
Administration	9,879	10,658	779
Consultants	20,000	5,000	(15,000)
Contracts and Agreements	21,000	66,000	45,000
Grant Expense	7,000	8,000	1,000
Legal	0	500	500
Plans and Studies	200,000	100,000	(100,000)
Supplies	1,000	1,000	0
Wages and benefits	43,397	44,449	1,052
Total Expenditures:	302,276	235,607	(66,669)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: SOLID WASTE MANAGEMENT

Dept Number: 4300

Service Participants: All Municipalities, All Electoral Areas, PIB



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Other Revenue	50,000	0	0	0	0
Prior Surplus	20,000	20,000	15,000	10,000	5,000
Taxes	140,607	131,020	141,947	147,996	118,375
Transfers from Reserve	25,000	0	10,000	0	0
Total Revenues:	235,607	151,020	166,947	157,996	123,375
Expenditures					
Administration	10,658	10,844	11,034	11,227	11,423
Consultants	5,000	5,000	5,000	5,000	5,000
Contracts and Agreements	66,000	21,000	21,000	21,000	21,000
Grant Expense	8,000	8,000	8,000	8,000	8,000
Legal	500	0	0	0	0
Plans and Studies	100,000	0	75,000	25,000	0
Supplies	1,000	1,000	1,000	1,000	1,000
Transfers	0	60,000	0	40,000	30,000
Wages and benefits	44,449	45,176	45,913	46,769	46,952
Total Expenditures:	235,607	151,020	166,947	157,996	123,375
Net Total	0	0	0	0	0

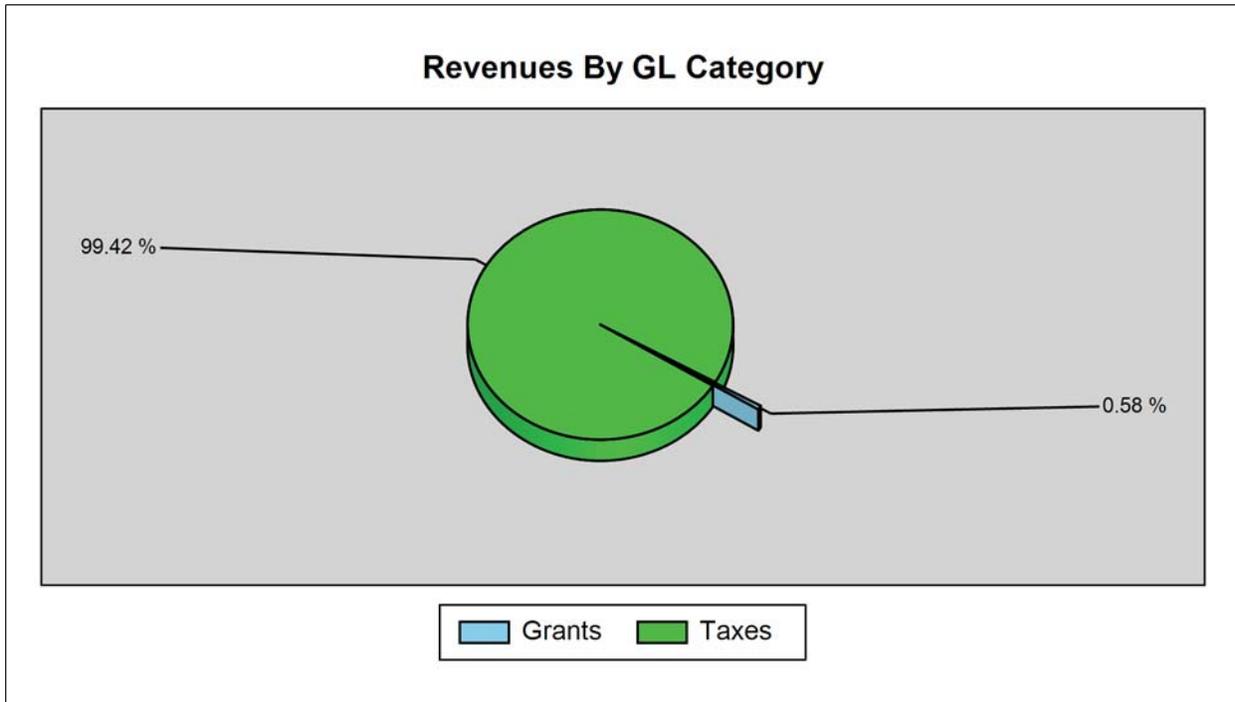
FIVE YEAR FINANCIAL PLAN

2016 - 2020



Service: STERILE INSECT RELEASE PROGRAM
 Dept Number: 6000

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Grants	5,000	5,000	0
Taxes	881,121	861,763	(19,358)
Total Revenues:	886,121	866,763	(19,358)
Expenditures			
Administration	7,344	8,446	1,102
Transfers - Other Agencies	878,777	858,317	(20,460)
Total Expenditures:	886,121	866,763	(19,358)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020



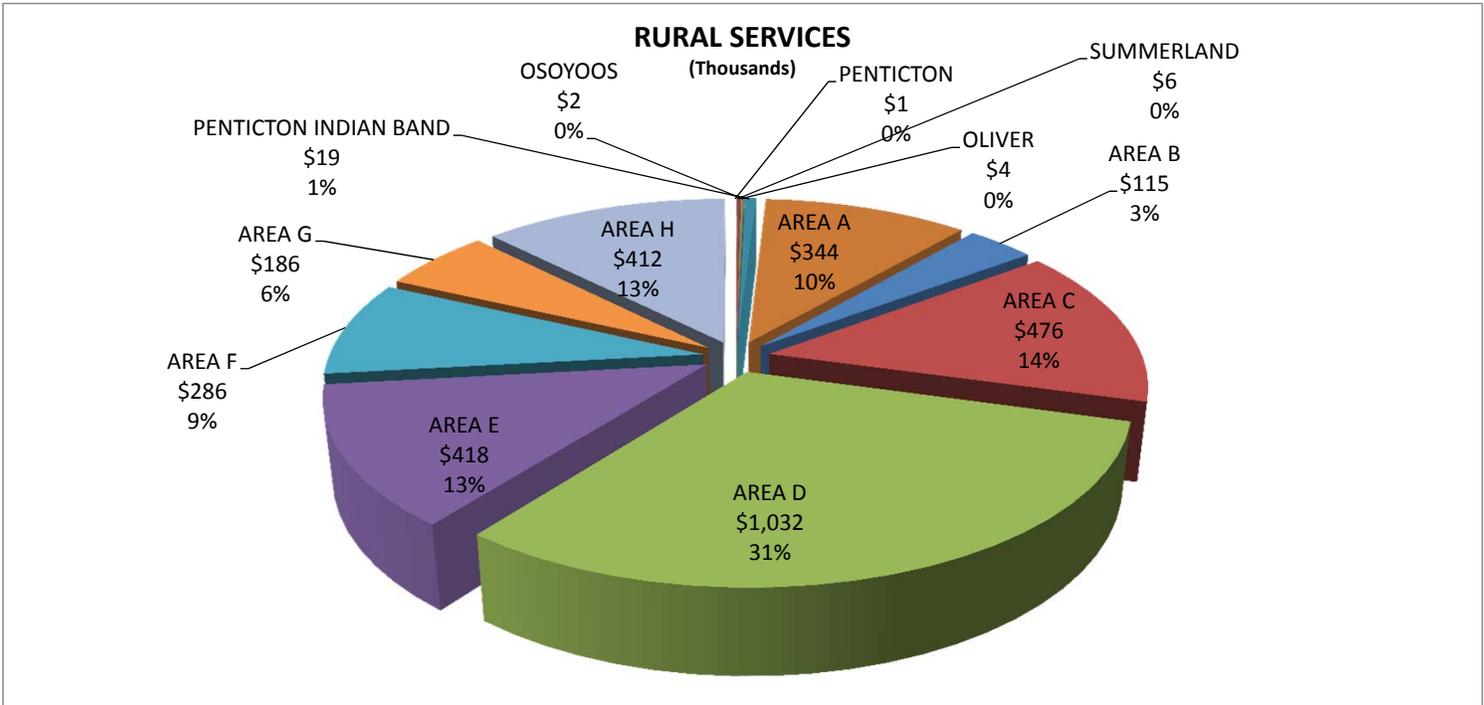
Service: STERILE INSECT RELEASE PROGRAM
 Dept Number: 6000

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	2016	2017	2018	2019	2020
Revenues					
Grants	5,000	5,000	5,000	5,000	5,000
Taxes	861,763	868,775	881,034	895,664	910,550
Total Revenues:	866,763	873,775	886,034	900,664	915,550
Expenditures					
Administration	8,446	8,594	8,744	8,897	9,053
Transfers - Other Agencies	858,317	865,181	877,290	891,767	906,497
Total Expenditures:	866,763	873,775	886,034	900,664	915,550
Net Total	0	0	0	0	0

RURAL SERVICES

• Summary Information		52 -53
• Animal Control – Areas A,B,C,D,E,F,G	9200	54 - 55
• Building Inspection	2500	56 -58
• Bylaw Enforcement	5100	59 - 60
• Destruction of Pests – Oliver / Keremeos / Areas A,B,C,D,E,F,G,	5500	61 - 62
• Destruction of Pests – Penticton	5600	63 - 64
• Destruction of Pests – Summerland	5800	65 - 66
• Economic Development - Areas B,G,& H	9360	67 - 68
• Electoral Area Administration	0300	69 -70
• Electoral Area Planning	5000	71 - 73
• Heritage Conservation A,C,D,G,H	7880	74 - 75
• Information Services (IS)	0600	76 - 77
• Mosquito Control	5700	78 - 79
• Okanagan Regional Library	9900	80 - 81
• Subdivision Servicing	4200	82 - 83



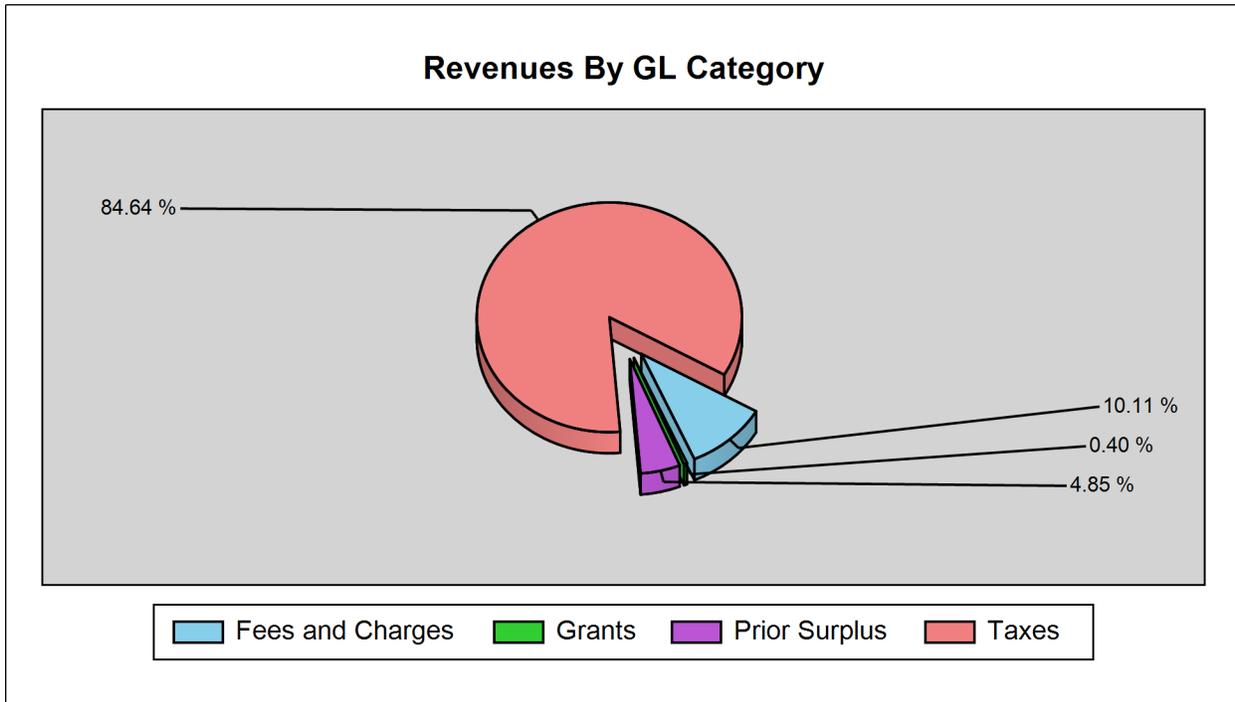
TAX REQUISITION CHANGE	2016	2015	CHANGE	AVG HOUSE CHANGE
RURAL SERVICES	\$3,299,014	\$3,142,018	\$156,996	\$10
				EXPLANATION
ANIMAL CONTROL - A,B,C,D,E,F,G,H	\$104,684	\$111,275	-\$6,591	
BUILDING INSPECTION	\$223,959	\$222,288	\$1,671	
DESTRUCTION OF PESTS	\$4,525	\$9,144	-\$4,619	
ELECTORAL AREA ADMINISTRATION	\$1,048,783	\$923,924	\$124,859	realignment of S&W based on Time Tracker ; \$15K Asset Management Planning
ECON. DEV. - B, G, H	\$15,410	\$0	\$15,410	2015 requisiton \$0 ; 2016 requisitioning for service support again
HERITAGE CONSERVATION A, C, D, G, H	\$21,424	\$20,500	\$924	
MOSQUITO CONTROL	\$97,578	\$92,451	\$5,127	
OKANAGAN REGIONAL LIBRARY	\$800,390	\$805,926	-\$5,536	
ELECTORAL AREA PLANNING	\$896,855	\$888,579	\$8,276	
SUBDIVISION SERVICING	\$85,406	\$67,931	\$17,475	Additional staff time \$15K

NON TAX SUPPORTED SERVICES - REALLOCATIONS				
BYLAW ENFORCEMENT	\$183,669	\$169,435	\$14,234	additional IS time per change request for tracker development
INFORMATION SERVICES	\$584,466	\$577,967	\$6,499	

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: ANIMAL CONTROL - A,B,C,D,E,F,G
 Dept Number: 9200
 Service Participants: All Electoral Areas except "H"



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Fees and Charges	4,300	12,500	8,200
Grants	500	500	0
Prior Surplus	1,000	6,000	5,000
Taxes	111,275	104,684	(6,591)
Total Revenues:	117,075	123,684	6,609
Expenditures			
Administration	24,050	26,634	2,584
Advertising	500	500	0
Contracts and Agreements	66,000	70,000	4,000
Grant in Aid	9,000	9,000	0
Legal	2,525	2,550	25
Operations	15,000	15,000	0
Total Expenditures:	117,075	123,684	6,609
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: ANIMAL CONTROL - A,B,C,D,E,F,G
 Dept Number: 9200
 Service Participants: All Electoral Areas except "H"



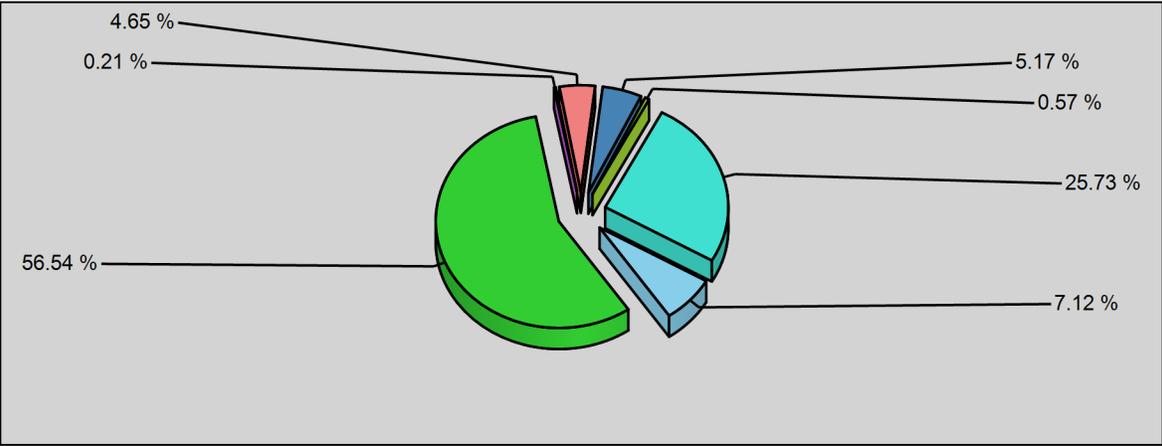
5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Fees and Charges	12,500	8,300	8,300	8,300	8,300
Grants	500	500	500	500	500
Prior Surplus	6,000	1,000	1,000	1,000	1,000
Taxes	104,684	114,376	114,877	115,384	115,900
Total Revenues:	123,684	124,176	124,677	125,184	125,700
Expenditures					
Administration	26,634	27,101	27,576	28,059	28,550
Advertising	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	2,550	2,575	2,601	2,625	2,650
Operations	15,000	15,000	15,000	15,000	15,000
Total Expenditures:	123,684	124,176	124,677	125,184	125,700
Net Total	0	0	0	0	0



Service: BUILDING INSPECTION
Dept Number: 2500

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

Revenues By GL Category



- Contract Revenue
- Grants
- Prior Surplus
- Taxes
- Fees and Charges
- Other Revenue
- Recoveries

Notes:

FIVE YEAR FINANCIAL PLAN

2016 - 2020



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	2015 Amount	2016 Amount	Budget Change
Revenues			
Contract Revenue	60,000	62,000	2,000
Fees and Charges	435,000	492,100	57,100
Grants	1,800	1,800	0
Other Revenue	58,000	40,500	(17,500)
Prior Surplus	10,000	45,000	35,000
Recoveries	5,000	5,000	0
Taxes	222,288	223,959	1,671
Transfers from Reserve	30,000	0	(30,000)
Total Revenues:	822,088	870,359	48,271
Expenditures			
Administration	66,257	74,216	7,959
Advertising	2,000	2,000	0
Capital and Equipment	32,500	1,500	(31,000)
Consultants	0	10,000	10,000
Insurance	35,999	40,647	4,648
Legal	20,000	15,000	(5,000)
Operations	2,500	2,500	0
Other Expense	2,500	6,000	3,500
Supplies	3,500	4,000	500
Transfers	15,000	15,000	0
Travel	36,876	43,433	6,557
Utilities	8,445	10,000	1,555
Wages and benefits	596,511	646,063	49,552
Total Expenditures:	822,088	870,359	48,271
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

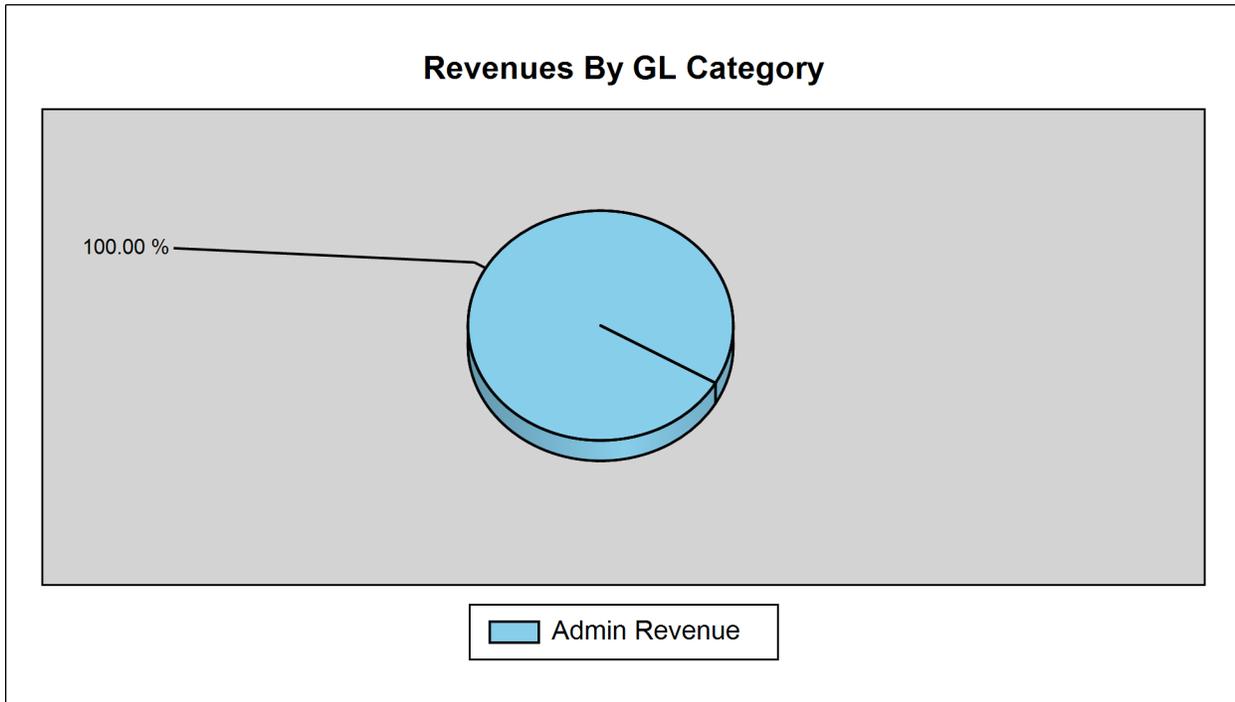


Service: BUILDING INSPECTION

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	2016	2017	2018	2019	2020
Revenues					
Contract Revenue	62,000	63,000	63,000	63,000	63,000
Fees and Charges	492,100	460,000	460,000	460,000	460,000
Grants	1,800	1,800	1,800	1,800	1,800
Other Revenue	40,500	56,000	56,000	56,000	56,000
Prior Surplus	45,000	10,000	10,000	10,000	10,000
Recoveries	5,000	0	0	0	0
Taxes	223,959	254,552	268,649	283,374	286,504
Total Revenues:	870,359	845,352	859,449	874,174	877,304
Expenditures					
Administration	74,216	75,515	76,837	78,182	79,550
Advertising	2,000	2,000	2,000	2,000	2,000
Capital and Equipment	1,500	3,500	3,500	3,500	3,500
Consultants	10,000	0	0	0	0
Insurance	40,647	41,358	42,082	42,818	43,567
Legal	15,000	15,000	15,000	15,000	15,000
Operations	2,500	2,500	2,500	2,500	2,500
Other Expense	6,000	5,000	5,000	5,000	5,000
Supplies	4,000	4,000	4,000	4,000	4,000
Transfers	15,000	15,000	15,000	15,000	15,000
Travel	43,433	43,865	43,352	43,492	44,284
Utilities	10,000	10,000	10,000	10,000	10,000
Wages and benefits	646,063	627,614	640,178	652,682	652,903
Total Expenditures:	870,359	845,352	859,449	874,174	877,304
Net Total	0	0	0	0	0



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Admin Revenue	169,435	183,669	14,234
Total Revenues:	169,435	183,669	14,234
Expenditures			
Administration	22,515	25,263	2,748
Contracts and Agreements	25,000	25,500	500
Legal	5,000	5,100	100
Supplies	1,000	1,020	20
Wages and benefits	115,920	126,786	10,866
Total Expenditures:	169,435	183,669	14,234
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Admin Revenue	183,669	181,869	185,042	188,588	190,013
Fees and Charges	0	0	0	0	0
Total Revenues:	183,669	181,869	185,042	188,588	190,013
Expenditures					
Administration	25,263	25,705	26,155	26,613	27,079
Contracts and Agreements	25,500	26,010	26,465	26,928	27,399
Legal	5,100	5,189	5,280	5,372	5,466
Supplies	1,020	1,038	1,056	1,074	1,093
Wages and benefits	126,786	123,927	126,086	128,601	128,976
Total Expenditures:	183,669	181,869	185,042	188,588	190,013
Net Total	0	0	0	0	0

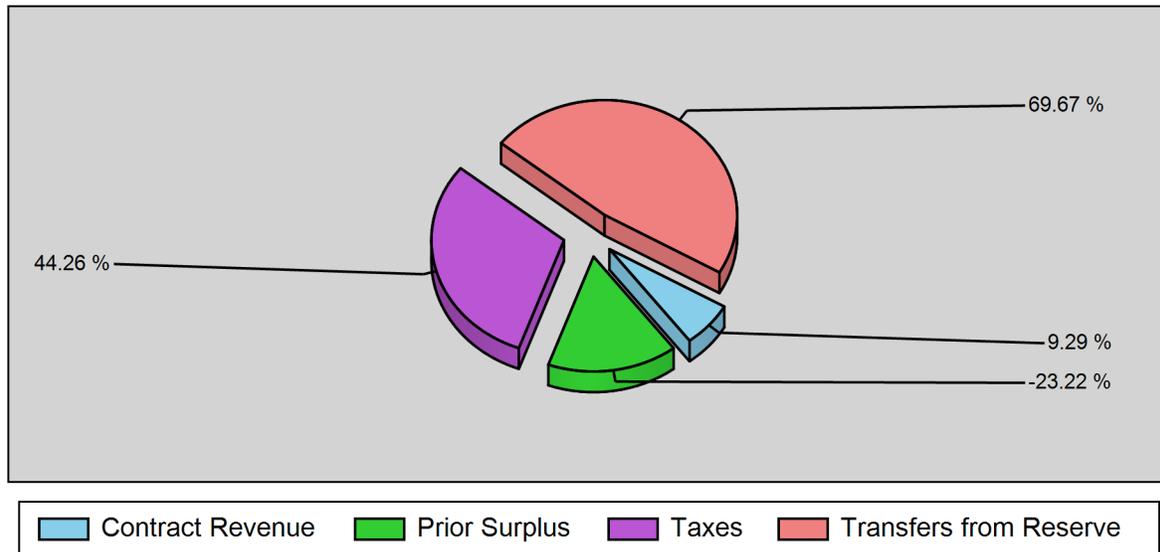
FIVE YEAR FINANCIAL PLAN

2016 - 2020

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	2015 Amount	2016 Amount	Budget Change
Revenues			
Contract Revenue	400	400	0
Prior Surplus	2,000	(1,000)	(3,000)
Taxes	1,867	1,906	39
Transfers from Reserve	0	3,000	3,000
Total Revenues:	4,267	4,306	39
Expenditures			
Administration	500	525	25
Advertising	500	500	0
Contracts and Agreements	1,500	1,500	0
Insurance	167	181	14
Operations	100	100	0
Supplies	500	500	0
Travel	500	500	0
Wages and benefits	500	500	0
Total Expenditures:	4,267	4,306	39
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020



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	2016	2017	2018	2019	2020
Revenues					
Contract Revenue	400	400	400	400	400
Prior Surplus	(1,000)	1,000	0	0	0
Taxes	1,906	2,068	3,080	4,093	4,106
Transfers from Reserve	3,000	1,000	1,000	0	0
Total Revenues:	4,306	4,468	4,480	4,493	4,506
Expenditures					
Administration	525	534	543	553	563
Advertising	500	550	550	550	550
Contracts and Agreements	1,500	1,500	1,500	1,500	1,500
Insurance	181	184	187	190	193
Operations	100	100	100	100	100
Supplies	500	550	550	550	550
Travel	500	550	550	550	550
Wages and benefits	500	500	500	500	500
Total Expenditures:	4,306	4,468	4,480	4,493	4,506
Net Total	0	0	0	0	0

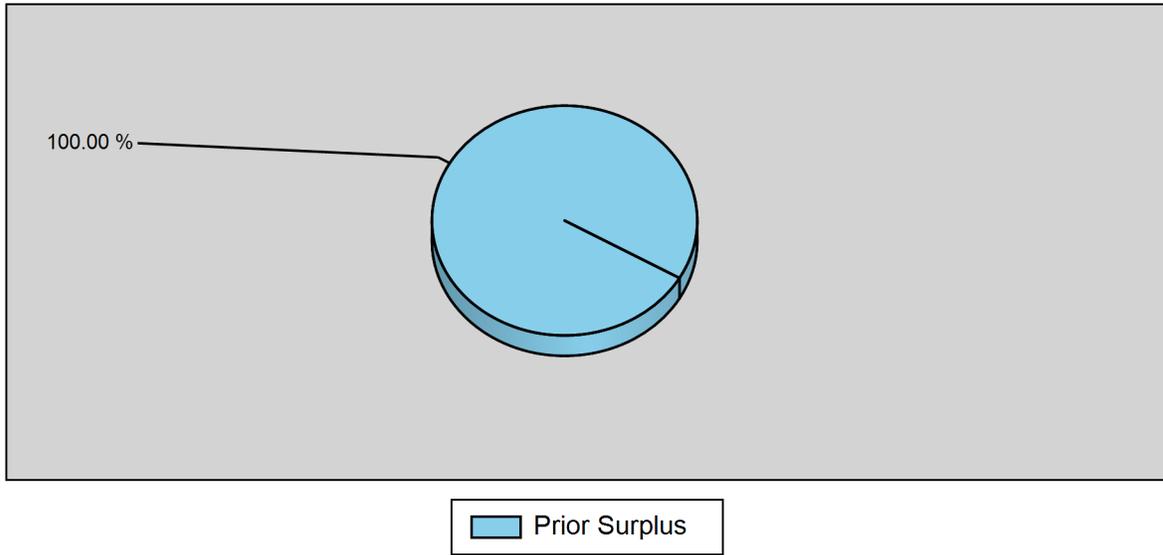
FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Revenues By GL Category



Notes:

Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Contract Revenue	3,617	0	(3,617)
Prior Surplus	0	3,656	3,656
Total Revenues:	3,617	3,656	39
Expenditures			
Administration	500	525	25
Advertising	200	200	0
Contracts and Agreements	1,050	1,050	0
Insurance	167	181	14
Operations	100	100	0
Supplies	200	200	0
Transfers	500	500	0
Travel	500	500	0
Wages and benefits	400	400	0
Total Expenditures:	3,617	3,656	39
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Contract Revenue	0	0	887	3,693	3,706
Prior Surplus	3,656	3,668	2,793	0	0
Total Revenues:	3,656	3,668	3,680	3,693	3,706
Expenditures					
Administration	525	534	543	553	563
Advertising	200	200	200	200	200
Contracts and Agreements	1,050	1,050	1,050	1,050	1,050
Insurance	181	184	187	190	193
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:	3,656	3,668	3,680	3,693	3,706
Net Total	0	0	0	0	0

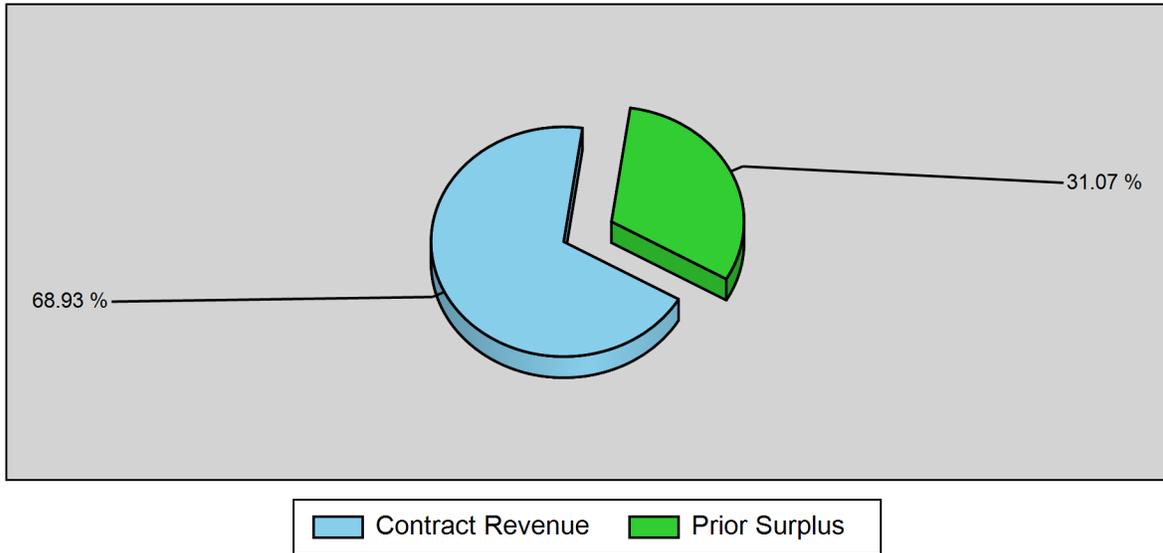
FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Revenues By GL Category



Notes:

Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Contract Revenue	3,260	2,219	(1,041)
Prior Surplus	0	1,000	1,000
Total Revenues:	3,260	3,219	(41)
Expenditures			
Administration	1,093	1,038	(55)
Advertising	200	200	0
Contracts and Agreements	250	250	0
Insurance	167	181	14
Operations	100	100	0
Supplies	200	200	0
Travel	1,000	1,000	0
Wages and benefits	250	250	0
Total Expenditures:	3,260	3,219	(41)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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

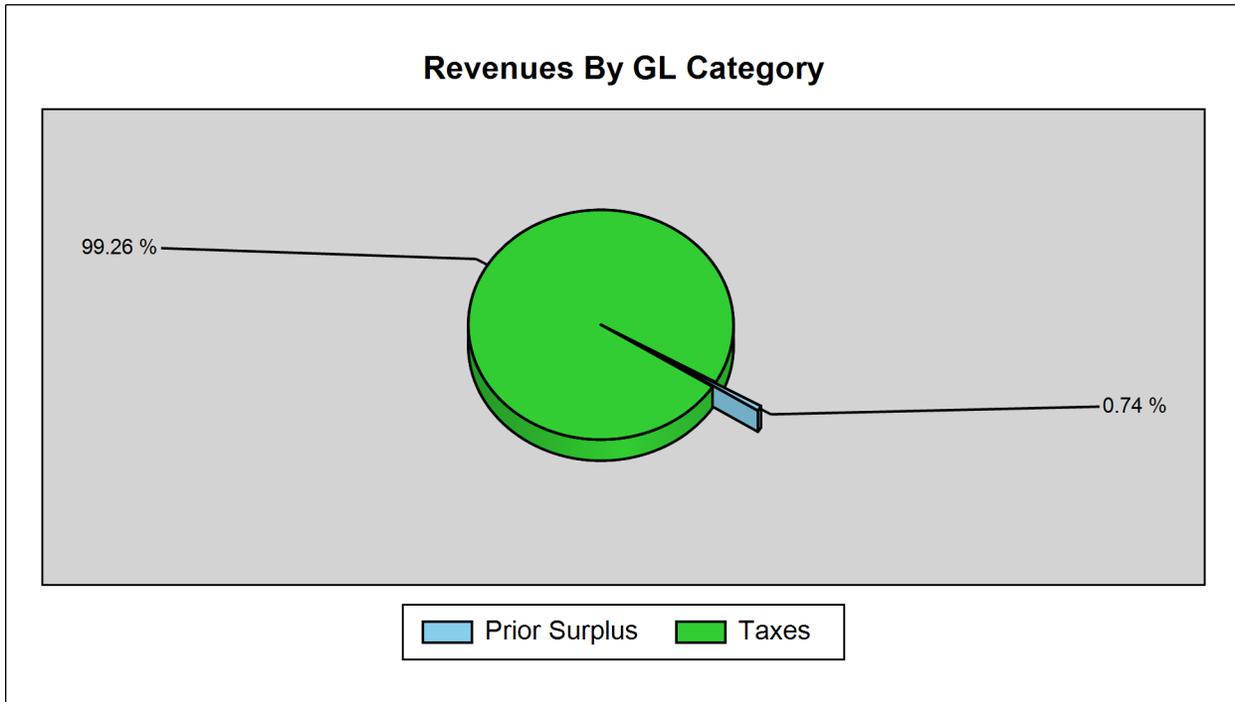


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Contract Revenue	2,219	2,240	2,261	3,283	3,305
Prior Surplus	1,000	1,000	1,000	0	0
Total Revenues:	3,219	3,240	3,261	3,283	3,305
Expenditures					
Administration	1,038	1,056	1,074	1,093	1,112
Advertising	200	200	200	200	200
Contracts and Agreements	250	250	250	250	250
Insurance	181	184	187	190	193
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:	3,219	3,240	3,261	3,283	3,305
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	0	115	115
Taxes	0	15,410	15,410
Total Revenues:	0	15,525	15,525
Expenditures			
Administration	0	525	525
Contracts and Agreements	0	15,000	15,000
Total Expenditures:	0	15,525	15,525
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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

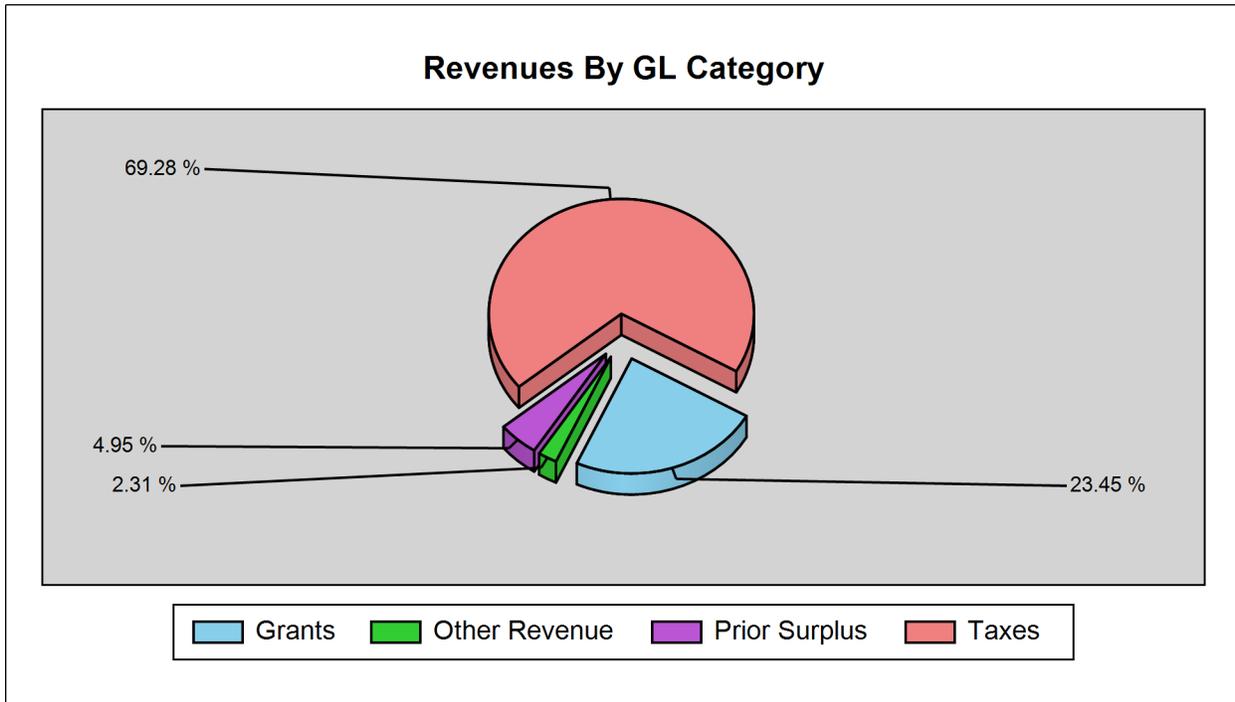


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	115	0	0	0	0
Taxes	15,410	47,347	47,356	47,365	47,375
Total Revenues:	15,525	47,347	47,356	47,365	47,375
Expenditures					
Administration	525	525	534	543	553
Contracts and Agreements	15,000	46,822	46,822	46,822	46,822
Total Expenditures:	15,525	47,347	47,356	47,365	47,375
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Grants	480,000	355,000	(125,000)
Other Revenue	35,000	35,000	0
Prior Surplus	25,000	75,000	50,000
Taxes	923,924	1,048,783	124,859
Total Revenues:	1,463,924	1,513,783	49,859
Expenditures			
Administration	163,823	173,067	9,244
Capital and Equipment	2,500	2,500	0
Contingency	500	500	0
Grant Expense	325,000	200,000	(125,000)
Legal	2,500	2,500	0
Other Expense	1,000	16,000	15,000
Transfers	25,000	25,000	0
Utilities	10,000	10,000	0
Wages and benefits	933,601	1,084,216	150,615
Total Expenditures:	1,463,924	1,513,783	49,859
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

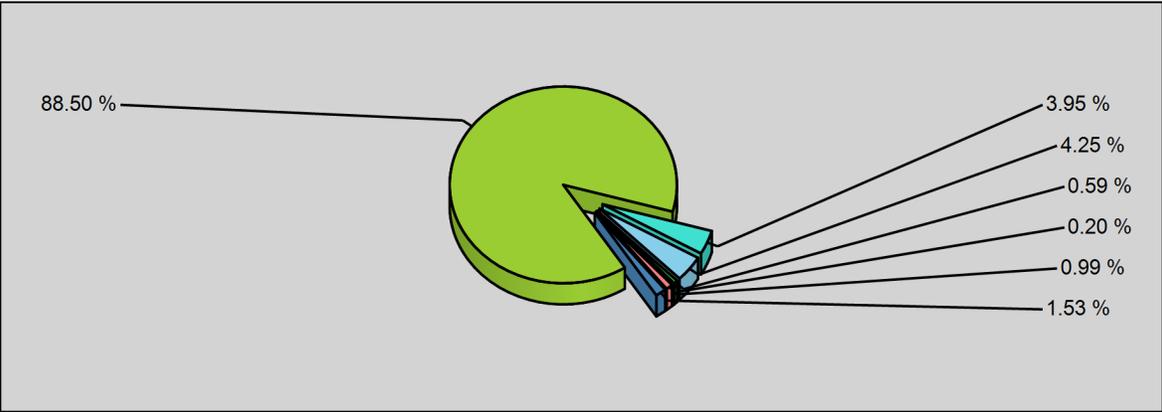
Service: ELECTORAL AREA ADMINISTRATION
 Dept Number: 0300
 Service Participants: All Electoral Areas



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Grants	355,000	155,000	155,000	155,000	155,000
Other Revenue	35,000	35,000	35,000	35,000	35,000
Prior Surplus	75,000	40,000	30,000	25,000	20,000
Taxes	1,048,783	1,088,979	1,119,004	1,147,353	1,167,769
Transfers from Reserve	0	0	80,000	0	0
Total Revenues:	1,513,783	1,318,979	1,419,004	1,362,353	1,377,769
Expenditures					
Administration	173,067	174,269	174,984	176,214	179,298
Capital and Equipment	2,500	2,500	2,500	2,500	2,500
Contingency	500	500	500	500	500
Grant Expense	200,000	0	0	0	0
Legal	2,500	2,500	2,500	2,500	2,500
Other Expense	16,000	1,000	1,000	1,000	1,000
Projects	0	0	80,000	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	1,084,216	1,103,210	1,122,520	1,144,639	1,156,971
Total Expenditures:	1,513,783	1,318,979	1,419,004	1,362,353	1,377,769
Net Total	0	0	0	0	0



Revenues By GL Category



Fees and Charges	Prior Surplus	Taxes
Grants	Recoveries	Transfers from Reserve
Other Revenue		

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: ELECTORAL AREA PLANNING
 Dept Number: 5000
 Service Participants: All Electoral Areas and PIB



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Fees and Charges	43,000	43,060	60
Grants	30,000	6,000	(24,000)
Other Revenue	2,000	2,000	0
Prior Surplus	55,000	10,000	(45,000)
Recoveries	10,000	15,500	5,500
Taxes	888,579	896,855	8,276
Transfers from Reserve	0	40,000	40,000
Total Revenues:	1,028,579	1,013,415	(15,164)
Expenditures			
Administration	278,692	288,722	10,030
Advertising	15,335	12,000	(3,335)
Capital and Equipment	1,000	1,000	0
Consultants	120,270	79,173	(41,097)
Contingency	1,000	1,000	0
Insurance	6,557	7,404	847
Legal	55,550	56,105	555
Projects	10,100	10,000	(100)
Supplies	7,150	10,000	2,850
Transfers	1,000	1,000	0
Travel	3,784	3,822	38
Wages and benefits	528,141	543,189	15,048
Total Expenditures:	1,028,579	1,013,415	(15,164)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: ELECTORAL AREA PLANNING
 Dept Number: 5000
 Service Participants: All Electoral Areas and PIB

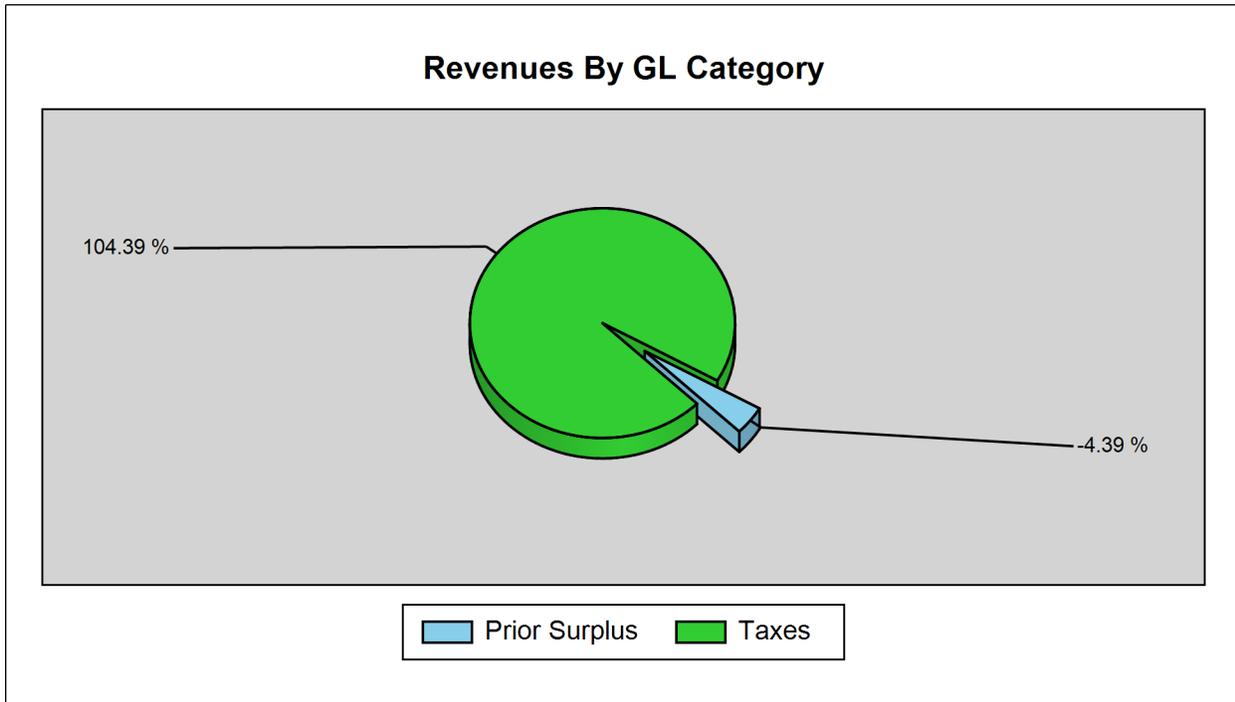


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Fees and Charges	43,060	43,090	43,121	43,200	43,200
Grants	6,000	6,000	6,000	6,000	6,000
Other Revenue	2,000	2,000	2,000	2,000	2,000
Prior Surplus	10,000	30,000	20,000	10,000	0
Recoveries	15,500	15,500	15,500	15,500	15,500
Taxes	896,855	921,640	949,308	976,208	991,347
Transfers from Reserve	40,000	0	0	0	0
Total Revenues:	1,013,415	1,018,230	1,035,929	1,052,908	1,058,047
Expenditures					
Administration	288,722	293,775	298,916	304,147	309,470
Advertising	12,000	12,000	12,000	12,000	12,000
Capital and Equipment	1,000	2,163	2,185	2,200	2,200
Consultants	79,173	75,924	76,684	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	56,105	56,665	57,233	57,350	57,350
Projects	10,000	10,303	10,406	10,500	10,500
Supplies	10,000	10,000	10,000	10,000	10,000
Transfers	1,000	1,000	1,000	1,000	1,000
Travel	3,822	3,860	3,899	3,950	3,950
Wages and benefits	543,189	544,006	554,940	565,961	565,640
Total Expenditures:	1,013,415	1,018,230	1,035,929	1,052,908	1,058,047
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: HERITAGE CONSERVATION A, C, D, G, H
 Dept Number: 7880
 Service Participants: Electoral Areas A, C, D, G and H



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	35,000	(900)	(35,900)
Taxes	20,500	21,424	924
Total Revenues:	55,500	20,524	(34,976)
Expenditures			
Administration	0	1,850	1,850
Consultants	35,000	0	(35,000)
Operations	4,500	4,500	0
Transfers	9,519	7,500	(2,019)
Wages and benefits	6,481	6,674	193
Total Expenditures:	55,500	20,524	(34,976)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: HERITAGE CONSERVATION A, C, D, G, H
 Dept Number: 7880
 Service Participants: Electoral Areas A, C, D, G and H

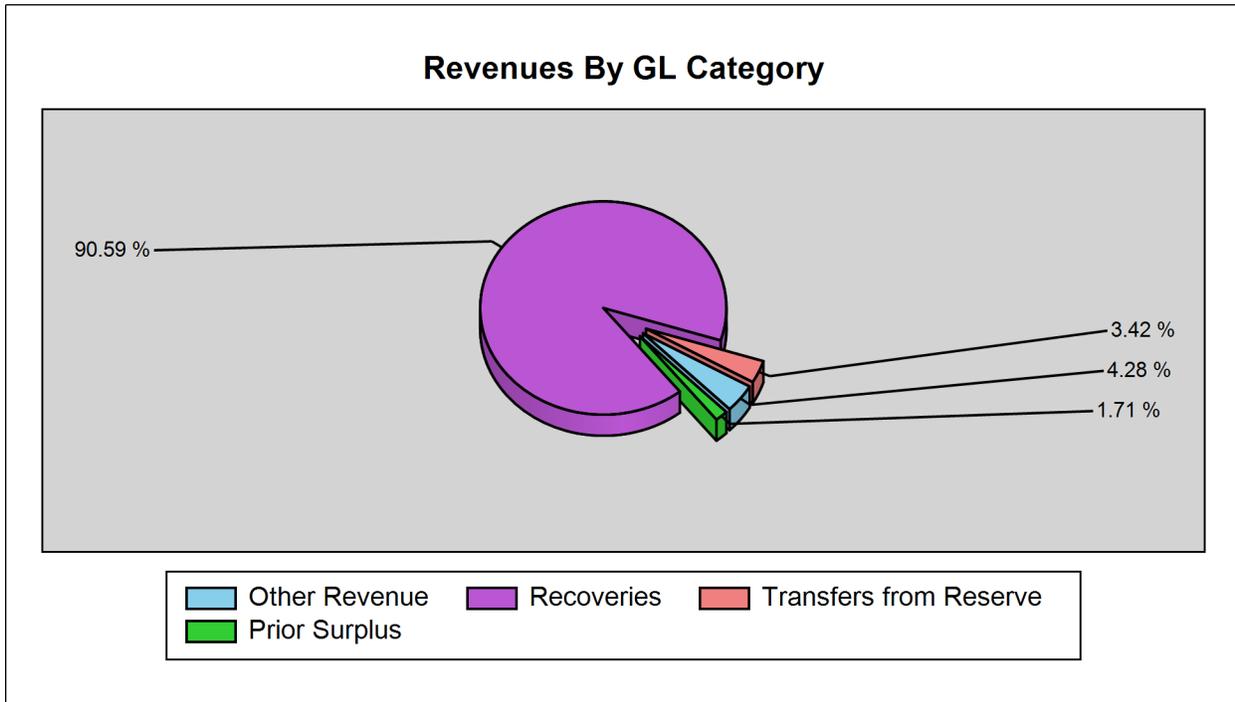


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	(900)	0	0	0	0
Taxes	21,424	20,673	20,825	20,997	21,031
Total Revenues:	20,524	20,673	20,825	20,997	21,031
Expenditures					
Administration	1,850	1,882	1,915	1,949	1,983
Operations	4,500	4,500	4,500	4,500	4,500
Transfers	7,500	7,500	7,500	7,500	7,500
Wages and benefits	6,674	6,791	6,910	7,048	7,048
Total Expenditures:	20,524	20,673	20,825	20,997	21,031
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Other Revenue	27,000	25,000	(2,000)
Prior Surplus	25,000	10,000	(15,000)
Recoveries	505,967	529,466	23,499
Transfers from Reserve	20,000	20,000	0
Total Revenues:	577,967	584,466	6,499
Expenditures			
Administration	25,000	28,000	3,000
Capital and Equipment	5,000	5,000	0
Contracts and Agreements	65,000	65,000	0
Maintenance and Repairs	2,000	3,000	1,000
Supplies	1,000	2,000	1,000
Transfers	25,000	10,000	(15,000)
Wages and benefits	454,967	471,466	16,499
Total Expenditures:	577,967	584,466	6,499
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Other Revenue	25,000	25,000	25,000	25,000	25,000
Prior Surplus	10,000	5,000	5,000	5,000	5,000
Recoveries	529,466	531,058	549,547	566,328	574,911
Transfers from Reserve	20,000	15,000	10,000	5,000	0
Total Revenues:	584,466	576,058	589,547	601,328	604,911
Expenditures					
Administration	28,000	29,000	30,000	31,000	32,000
Capital and Equipment	5,000	5,000	5,000	5,000	5,000
Contracts and Agreements	65,000	65,000	68,000	68,000	68,000
Maintenance and Repairs	3,000	3,500	4,000	4,500	5,000
Supplies	2,000	2,000	2,000	2,000	2,000
Transfers	10,000	5,000	5,000	5,000	5,000
Wages and benefits	471,466	466,558	475,547	485,828	487,911
Total Expenditures:	584,466	576,058	589,547	601,328	604,911
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

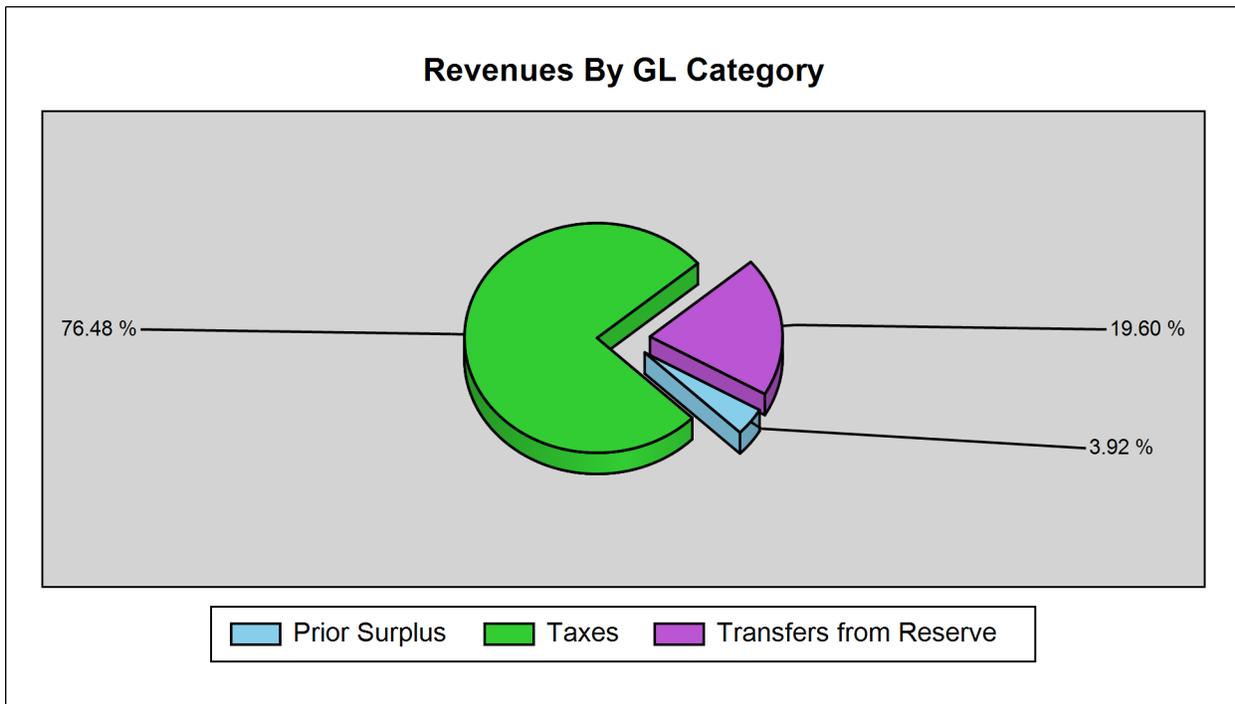
2016 - 2020



Service: MOSQUITO CONTROL

Dept Number: 5700

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	5,000	5,000	0
Taxes	92,451	97,578	5,127
Transfers from Reserve	31,500	25,000	(6,500)
Total Revenues:	128,951	127,578	(1,373)
Expenditures			
Administration	7,783	7,708	(75)
Advertising	1,000	1,100	100
Capital and Equipment	1,200	1,200	0
Consultants	2,000	2,000	0
Insurance	1,556	1,683	127
Operations	26,000	21,000	(5,000)
Supplies	28,000	29,000	1,000
Transfers	5,000	5,000	0
Travel	4,300	7,500	3,200
Wages and benefits	52,112	51,387	(725)
Total Expenditures:	128,951	127,578	(1,373)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	5,000	0	0	0	0
Taxes	97,578	129,527	130,614	132,125	132,101
Transfers from Reserve	25,000	0	0	0	0
Total Revenues:	127,578	129,527	130,614	132,125	132,101
Expenditures					
Administration	7,708	7,843	7,980	8,119	8,262
Advertising	1,100	1,200	1,200	1,300	1,300
Capital and Equipment	1,200	1,300	1,300	1,300	1,300
Consultants	2,000	2,000	2,000	2,000	2,000
Insurance	1,683	1,619	1,651	1,684	1,695
Operations	21,000	21,000	21,000	21,000	21,000
Supplies	29,000	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	51,387	52,065	52,983	54,222	54,044
Total Expenditures:	127,578	129,527	130,614	132,125	132,101
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

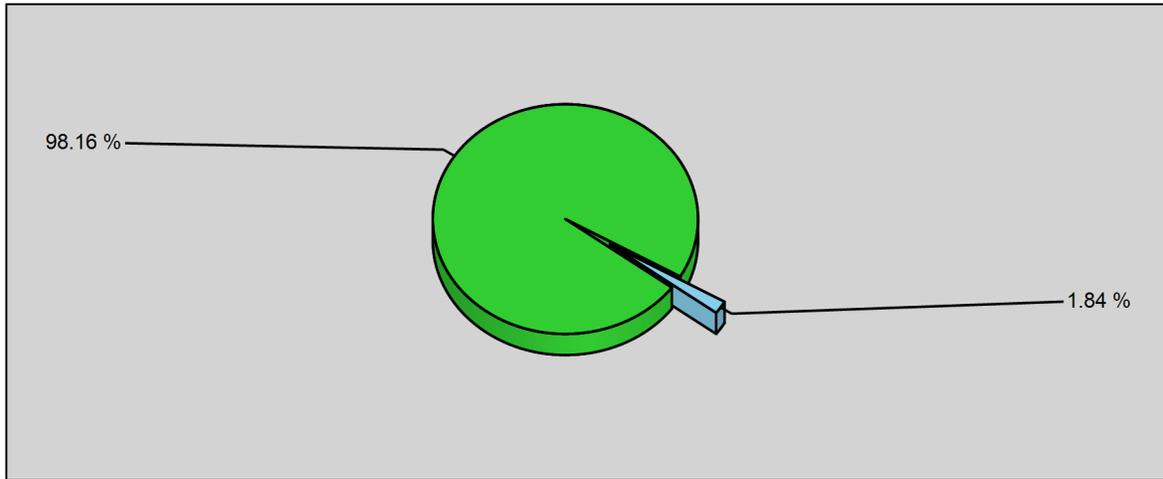
Service: OKANAGAN REGIONAL LIBRARY

Dept Number: 9900

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



Revenues By GL Category



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	10,000	15,000	5,000
Taxes	805,926	800,390	(5,536)
Total Revenues:	815,926	815,390	(536)
Expenditures			
Administration	7,807	8,550	743
Contingency	5,000	5,000	0
Transfers - Other Agencies	803,119	801,840	(1,279)
Total Expenditures:	815,926	815,390	(536)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: OKANAGAN REGIONAL LIBRARY

Dept Number: 9900

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

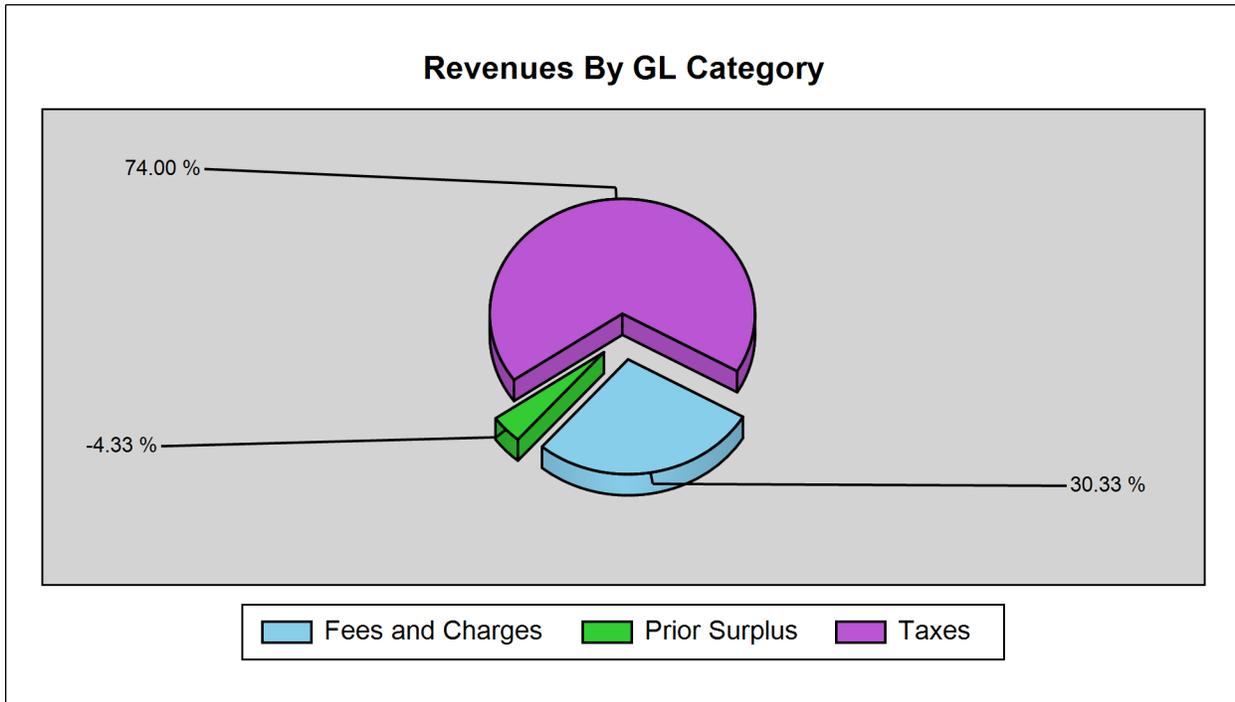


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	15,000	10,000	10,000	10,000	10,000
Taxes	800,390	808,700	813,852	819,007	824,164
Total Revenues:	815,390	818,700	823,852	829,007	834,164
Expenditures					
Administration	8,550	8,700	8,852	9,007	9,165
Contingency	5,000	5,000	5,000	5,000	5,000
Transfers - Other Agencies	801,840	805,000	810,000	815,000	820,000
Total Expenditures:	815,390	818,700	823,852	829,007	834,165
Net Total	0	0	0	0	1

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Fees and Charges	30,000	35,000	5,000
Prior Surplus	15,000	(5,000)	(20,000)
Taxes	67,931	85,406	17,475
Total Revenues:	112,931	115,406	2,475
Expenditures			
Administration	9,119	9,248	129
Consultants	20,000	10,000	(10,000)
Legal	4,000	4,000	0
Supplies	500	500	0
Travel	500	500	0
Wages and benefits	78,812	91,158	12,346
Total Expenditures:	112,931	115,406	2,475
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Fees and Charges	35,000	35,000	35,000	35,000	35,000
Prior Surplus	(5,000)	5,000	5,000	5,000	5,000
Taxes	85,406	56,899	58,413	60,159	62,440
Total Revenues:	115,406	96,899	98,413	100,159	102,440
Expenditures					
Administration	9,248	9,410	9,574	9,741	9,912
Consultants	10,000	5,000	5,000	5,000	5,000
Legal	4,000	4,000	4,000	4,000	5,000
Supplies	500	500	500	500	500
Travel	500	500	500	500	500
Wages and benefits	91,158	77,489	78,839	80,418	81,528
Total Expenditures:	115,406	96,899	98,413	100,159	102,440
Net Total	0	0	0	0	0

SHARED SERVICES

AREA “A” and OSOYOOS		
• Summary Information		86
• Arena (Sun Bowl)	7050	87 -89
• Museum Property Debt	7865	90 -91
AREAS “B” & “G” & KEREMEOS		
• Summary Information		92
• Fire Protection – B-G Keremeos	1100	93 -95
• Pool – Keremeos, Areas B & G	7310	96 -97
• Recreation Facility Similkameen	7200	98 -100
• Recycling/ Garbage Pick Up Areas - Keremeos	3590	101 - 102
• Refuse - Keremeos & District Landfill B-G	3400	103 - 105
• Similkameen Valley Visitor Information Centre	9250	106

SHARED SERVICES (CONTINUED)		
AREAS “C” and OLIVER		
• Summary Information		107
• Economic Development Oliver	9350	108 -109
• Heritage Grant	7820	110 -111
• Oliver Parks and Rec - Arena	7100	112 -113
• Oliver Parks and Rec – Parks	7700	114 -115
• Oliver Parks and Rec – Pool	7300	116 -117
• Oliver Parks and Rec - Programs	7810	118 -119
• Oliver Parks and Rec – Recreation Hall	7400	120 -121
• Refuse Disposal Oliver	3000	122 - 124
• Venables Auditorium	7410	125 - 126
• Venables Theatre Service	7420	127 -128
AREAS “D” and “E” and “F”		
• Summary Information		129
• Noise Bylaws D F	2700	130 - 131
• Recycling Areas DEF	3550	132 -133
• Refuse Disposal D3/Penticton (Campbell Mountain Landfill)	3500	134 -136
• Septage Disposal Service	3820	137 - 138

TAX REQUISITION CHANGE	2016	2015	CHANGE	EXPLANATION
SHARED A - OSOYOOS	\$554,714	\$535,964	\$18,750	
ARENA - OSOYOOS/A	\$478,200	\$459,450	\$18,750	decreased prior surplus \$25K
MUSEUM PROPERTY DEBT - AREA A	\$76,514	\$76,514	\$0	

FIVE YEAR FINANCIAL PLAN

2016 - 2020

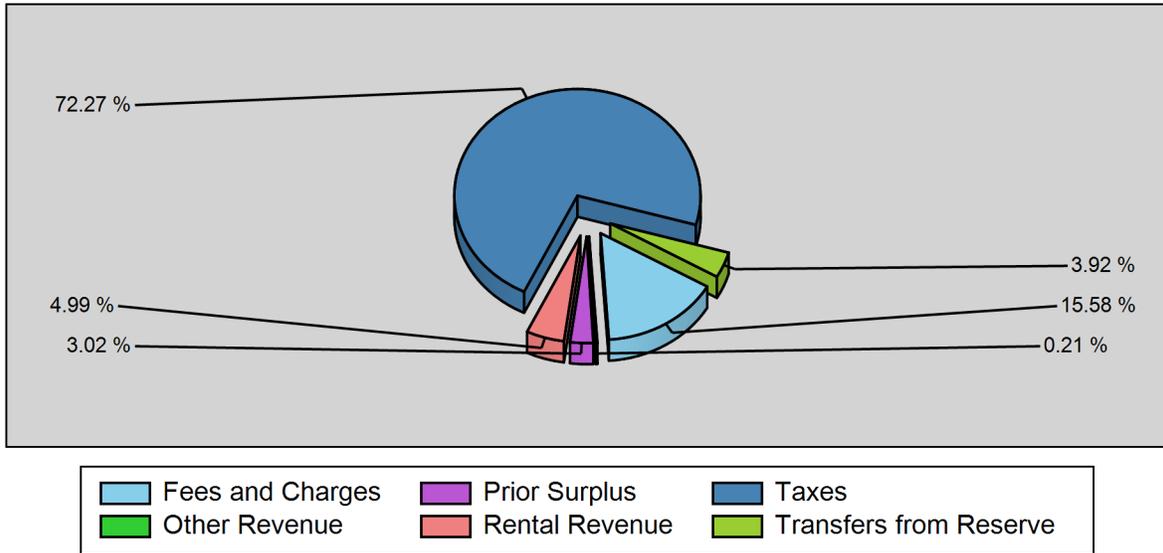
Service: ARENA OSOYOOS/A (SUNBOWL)

Dept Number: 7050

Service Participants: Electoral Area A and Town of Osoyoos



Revenues By GL Category



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Fees and Charges	89,580	103,100	13,520
Grants	40,000	0	(40,000)
Other Revenue	3,340	1,400	(1,940)
Prior Surplus	25,000	20,000	(5,000)
Rental Revenue	30,910	33,000	2,090
Taxes	459,450	478,200	18,750
Transfers from Reserve	8,990	25,940	16,950
Total Revenues:	657,270	661,640	4,370
Expenditures			
Administration	13,000	13,030	30
Capital and Equipment	78,500	95,000	16,500
Maintenance and Repairs	54,040	51,320	(2,720)
Other Expense	5,340	6,850	1,510
Supplies	11,490	12,270	780
Transfers	25,000	25,000	0
Utilities	102,030	99,000	(3,030)
Wages and benefits	367,870	359,170	(8,700)
Total Expenditures:	657,270	661,640	4,370
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: ARENA OSOYOOS/A (SUNBOWL)

Dept Number: 7050

Service Participants: Electoral Area A and Town of Osoyoos

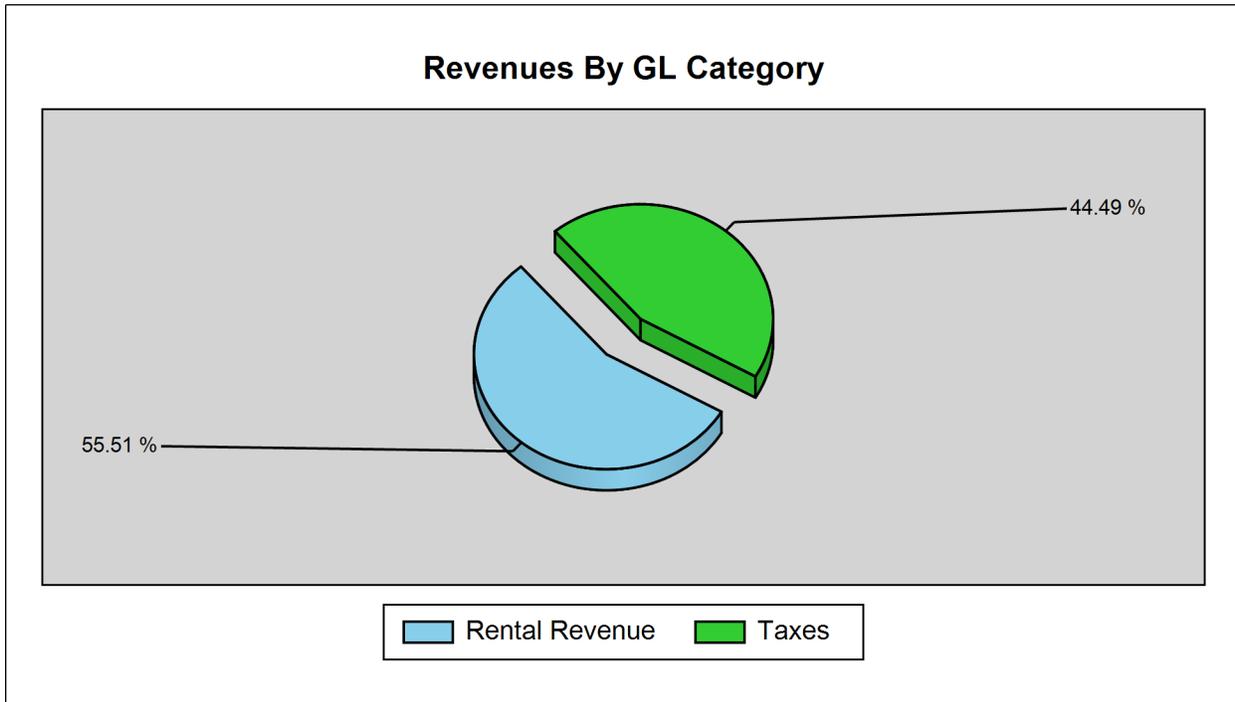


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Fees and Charges	103,100	105,114	107,169	109,265	111,402
Other Revenue	1,400	1,400	1,400	1,400	1,400
Prior Surplus	20,000	0	0	0	0
Rental Revenue	33,000	33,660	34,333	35,020	35,720
Taxes	478,200	480,298	489,904	499,702	499,900
Transfers from Reserve	25,940	36,716	25,843	28,237	32,396
Total Revenues:	661,640	657,188	658,649	673,624	680,818
Expenditures					
Administration	13,030	13,048	13,066	13,085	13,104
Capital and Equipment	95,000	80,000	51,000	55,000	51,000
Financing	0	0	0	0	0
Maintenance and Repairs	51,320	52,346	73,094	74,162	75,251
Other Expense	6,850	6,987	7,126	7,269	7,415
Supplies	12,270	12,474	12,682	12,894	13,110
Transfers	25,000	25,000	25,000	25,000	25,000
Utilities	99,000	100,980	103,000	105,060	107,161
Wages and benefits	359,170	366,353	373,681	381,154	388,777
Total Expenditures:	661,640	657,188	658,649	673,624	680,818
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Rental Revenue	95,451	95,451	0
Taxes	76,514	76,514	0
Total Revenues:	171,965	171,965	0
Expenditures			
Administration	500	525	25
Capital and Equipment	50,000	50,000	0
Financing	76,514	76,514	0
Insurance	3,767	3,963	196
Transfers	41,184	40,963	(221)
Total Expenditures:	171,965	171,965	0
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Rental Revenue	95,451	95,451	95,451	95,451	95,451
Taxes	76,514	76,513	76,514	76,514	76,514
Total Revenues:	171,965	171,964	171,965	171,965	171,965
Expenditures					
Administration	525	534	543	553	563
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	3,963	4,032	4,103	4,175	4,248
Transfers	40,963	40,884	40,805	40,723	40,640
Total Expenditures:	171,965	171,964	171,965	171,965	171,965
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Rental Revenue	95,451	95,451	95,451	95,451	95,451
Taxes	76,514	76,514	76,514	76,514	76,514
Total Revenues:	171,965	171,965	171,965	171,965	171,965
Expenditures					
Administration	525	534	544	553	563
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	3,963	4,032	4,103	4,175	4,248
Transfers	40,963	40,884	40,805	40,723	40,640
Total Expenditures:	171,965	171,965	171,965	171,965	171,965
Net Total	0	0	0	0	0

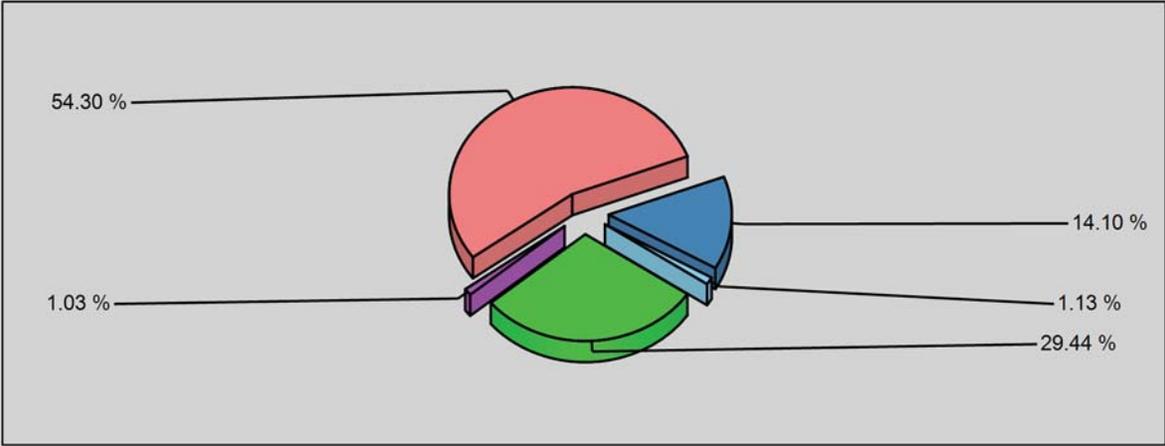
TAX REQUISITION CHANGE	2016	2015	CHANGE	EXPLANATION
SHARED B -G- KEREMEOS	\$800,978	\$782,506	\$18,472	
FIRE PROTECTION - B-G KEREMEOS	\$368,863	\$321,217	\$47,646	Prior surplus \$25K removed - now to reserves; \$8K increase honorariums; Fire Master Plan \$10K
POOL - KEREMEOS/AREAS B & G	\$48,754	\$65,404	-\$16,650	
RECREATION FACILITY - KEREMEOS	\$95,344	\$119,245	-\$23,901	
REFUSE STATEMENT B-G KEREMEOS	\$255,017	\$243,640	\$11,377	Increase from added transfer to reserve \$15K - rebuilding reserves for upcoming closure costs
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	\$33,000	\$33,000	\$0	

NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
RECYCLING/GARBGE KEREMEOS	\$105,352	\$105,353	-\$1	no proposed fee increases

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



Revenues By GL Category



Contract Revenue	Grants	Taxes	Transfers from Reserve
Debt Proceeds			

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: FIRE B-G KEREMEOS

Dept Number: 1100

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Contract Revenue	7,530	7,680	150
Debt Proceeds	200,000	200,000	0
Grants	7,000	7,000	0
Prior Surplus	25,000	0	(25,000)
Taxes	321,217	368,863	47,646
Transfers from Reserve	50,050	95,750	45,700
Total Revenues:	610,797	679,293	68,496
Expenditures			
Administration	17,058	16,392	(666)
Capital and Equipment	277,050	322,820	45,770
Financing	29,357	29,357	0
Insurance	14,821	15,052	231
Legal	6,000	2,000	(4,000)
Maintenance and Repairs	42,020	41,500	(520)
Other Expense	6,961	16,887	9,926
Transfers	70,000	80,000	10,000
Travel	6,200	6,325	125
Utilities	13,600	13,740	140
Wages and benefits	127,730	135,220	7,490
Total Expenditures:	610,797	679,293	68,496
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: FIRE B-G KEREMEOS

Dept Number: 1100

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



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Contract Revenue	7,680	7,834	7,990	8,150	8,313
Debt Proceeds	200,000	1,600,000	0	0	400,000
Grants	7,000	6,000	6,000	6,000	6,000
Prior Surplus	0	0	0	0	0
Taxes	368,863	478,029	532,097	539,953	577,253
Transfers from Reserve	95,750	26,797	47,226	47,771	48,726
Total Revenues:	679,293	2,118,660	593,313	601,874	1,040,292
Expenditures					
Administration	16,392	16,679	16,971	17,268	17,571
Capital and Equipment	322,820	1,653,401	47,083	47,625	476,903
Financing	29,357	129,713	200,279	200,279	200,743
Insurance	15,052	15,420	15,727	16,043	16,364
Legal	2,000	2,000	2,000	2,000	2,000
Maintenance and Repairs	41,500	45,621	48,206	48,870	49,847
Other Expense	16,887	7,240	7,386	7,534	7,684
Transfers	80,000	89,172	93,399	97,007	100,627
Travel	6,325	6,450	6,580	6,712	6,846
Utilities	13,740	13,964	14,210	14,495	14,785
Wages and benefits	135,220	139,000	141,472	144,041	146,922
Total Expenditures:	679,293	2,118,660	593,313	601,874	1,040,292
Net Total	0	0	0	0	0

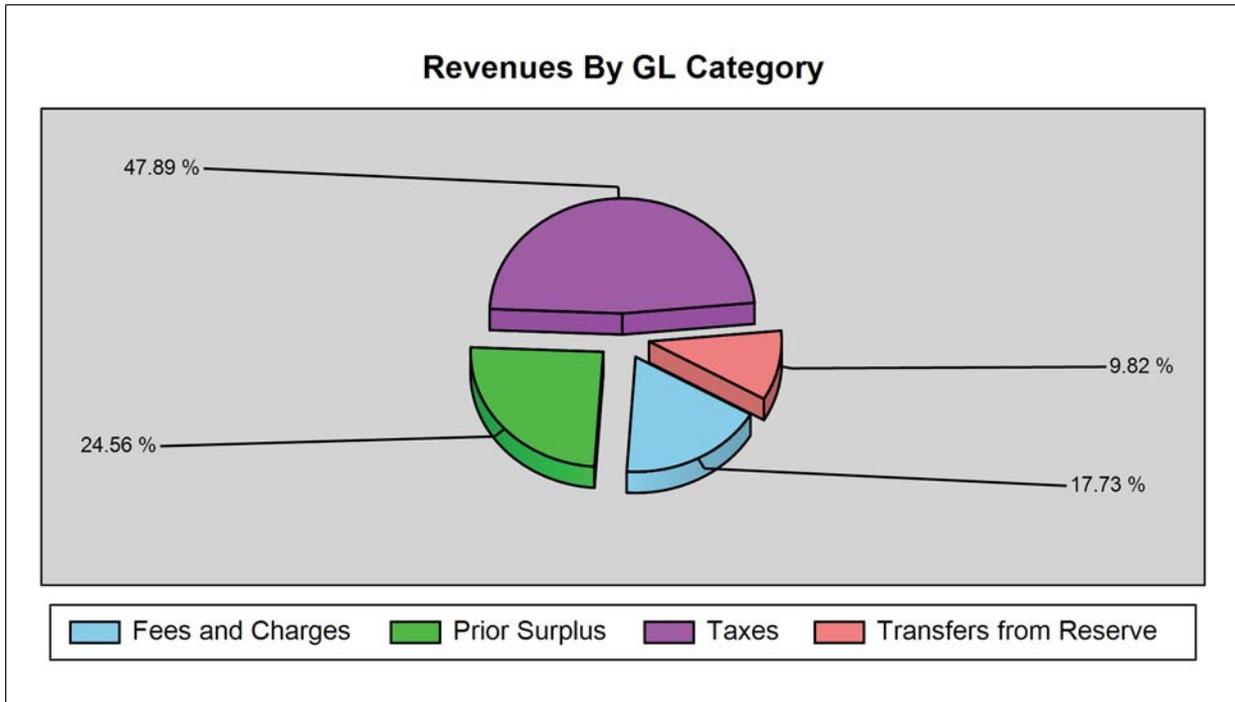
FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: POOL KEREMEOS/AREAS B & G

Dept Number: 7310

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Fees and Charges	20,356	18,056	(2,300)
Prior Surplus	0	25,000	25,000
Taxes	65,404	48,754	(16,650)
Transfers from Reserve	20,000	10,000	(10,000)
Total Revenues:	105,760	101,810	(3,950)
Expenditures			
Administration	3,594	3,414	(180)
Capital and Equipment	5,000	10,000	5,000
Insurance	1,415	1,516	101
Maintenance and Repairs	1,061	1,061	0
Operations	15,065	15,065	0
Transfers	15,000	5,000	(10,000)
Utilities	8,125	8,125	0
Wages and benefits	56,500	57,629	1,129
Total Expenditures:	105,760	101,810	(3,950)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: POOL KEREMEOS/AREAS B & G

Dept Number: 7310

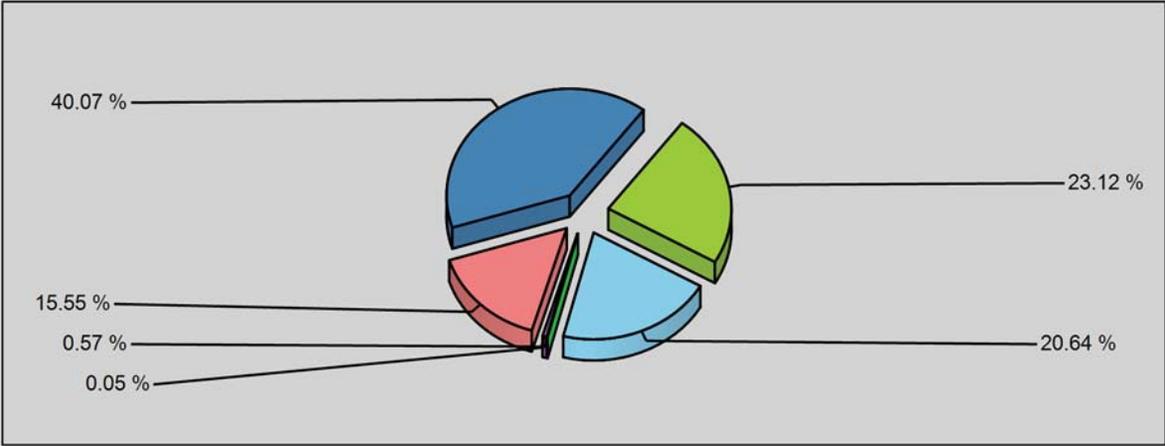
Service Participants: Electoral Area B and G and Village of Keremeos



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Fees and Charges	18,056	20,422	20,489	20,899	21,317
Prior Surplus	25,000	20,000	15,000	10,000	5,000
Taxes	48,754	62,711	69,063	75,562	82,311
Transfers from Reserve	10,000	10,000	10,000	10,000	10,000
Total Revenues:	101,810	113,133	114,552	116,461	118,628
Expenditures					
Administration	3,414	3,474	3,535	3,597	3,660
Capital and Equipment	10,000	10,000	10,000	10,200	10,404
Insurance	1,516	1,472	1,502	1,532	1,562
Maintenance and Repairs	1,061	1,074	1,087	1,109	1,131
Operations	15,065	15,250	15,438	15,747	16,062
Transfers	5,000	15,000	15,000	15,000	15,300
Utilities	8,125	8,225	8,326	8,493	8,663
Wages and benefits	57,629	58,638	59,664	60,783	61,846
Total Expenditures:	101,810	113,133	114,552	116,461	118,628
Net Total	0	0	0	0	0



Revenues By GL Category



Fees and Charges	Other Revenue	Taxes
Grants	Prior Surplus	Transfers from Reserve

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: RECREATION FACILITY KEREMEOS/AREAS B & G

Dept Number: 7200

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Fees and Charges	56,242	49,095	(7,147)
Grants	123	123	0
Other Revenue	1,352	1,352	0
Prior Surplus	45,000	37,000	(8,000)
Taxes	119,245	95,344	(23,901)
Transfers from Reserve	46,000	55,000	9,000
Total Revenues:	267,962	237,914	(30,048)
Expenditures			
Administration	8,080	7,676	(404)
Advertising	3,500	2,546	(954)
Capital and Equipment	42,434	26,434	(16,000)
Grant in Aid	13,500	0	(13,500)
Insurance	16,327	16,945	618
Maintenance and Repairs	20,516	20,516	0
Operations	18,431	18,431	0
Supplies	4,179	2,500	(1,679)
Transfers	11,941	11,941	0
Utilities	35,544	35,544	0
Wages and benefits	93,510	95,381	1,871
Total Expenditures:	267,962	237,914	(30,048)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: RECREATION FACILITY KEREMEOS/AREAS B & G
 Dept Number: 7200
 Service Participants: Electoral Area B and G and Village of Keremeos



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Fees and Charges	49,095	56,933	56,242	57,367	58,514
Grants	123	125	123	125	128
Other Revenue	1,352	1,369	1,352	1,379	1,407
Prior Surplus	37,000	35,000	35,000	35,000	35,700
Taxes	95,344	165,948	177,646	180,755	184,098
Transfers from Reserve	55,000	45,000	35,000	35,500	36,010
Total Revenues:	237,914	304,375	305,363	310,126	315,857
Expenditures					
Administration	7,676	7,810	7,947	8,086	8,228
Advertising	2,546	2,577	2,546	2,597	2,649
Capital and Equipment	26,434	26,452	26,434	26,963	27,502
Grant in Aid	0	0	0	0	0
Insurance	16,945	16,987	17,326	17,673	18,026
Maintenance and Repairs	20,516	22,543	22,269	22,714	23,168
Operations	18,431	18,658	18,431	18,800	19,176
Supplies	2,500	4,230	4,179	4,263	4,348
Transfers	11,941	72,088	71,941	72,180	73,424
Utilities	35,544	35,981	35,544	36,255	36,980
Wages and benefits	95,381	97,049	98,746	100,595	102,356
Total Expenditures:	237,914	304,375	305,363	310,126	315,857
Net Total	0	0	0	0	0

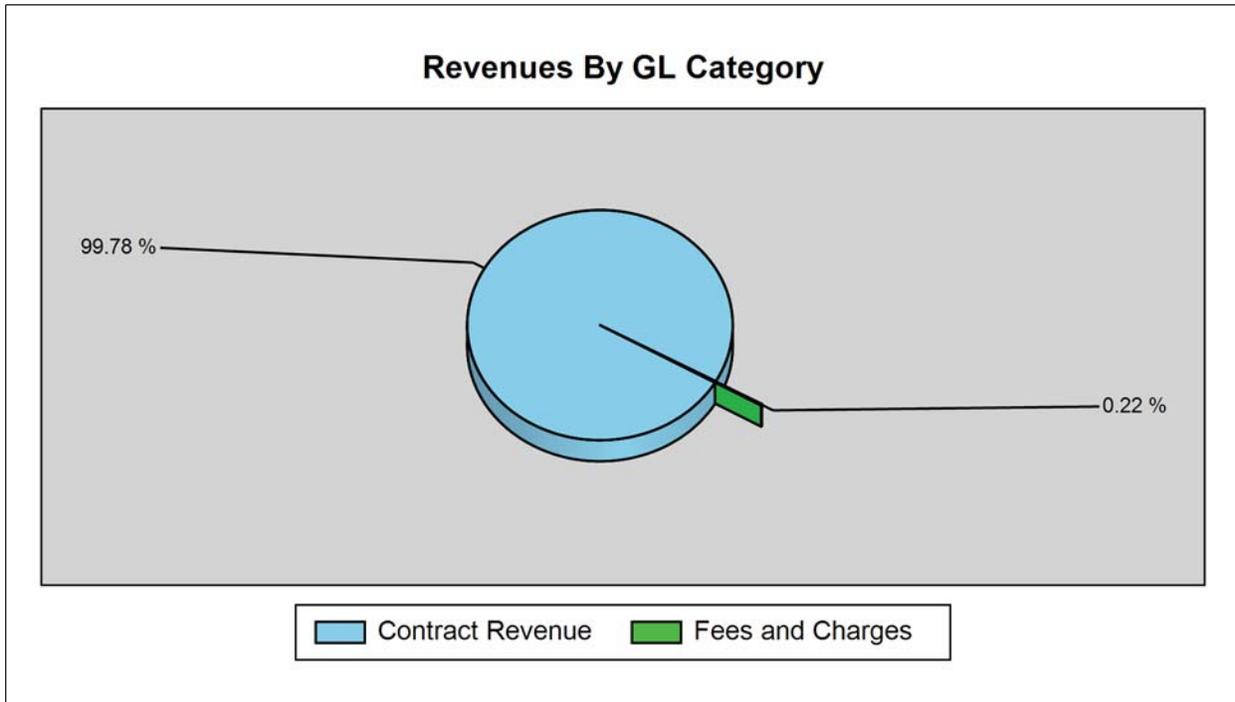
FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: RECYCLING/GARBAGE KEREMEOS

Dept Number: 3590

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Contract Revenue	105,353	105,352	(1)
Fees and Charges	230	230	0
Total Revenues:	105,583	105,582	(1)
Expenditures			
Administration	7,907	8,038	131
Advertising	1,945	1,945	0
Contracts and Agreements	63,493	62,821	(672)
Insurance	630	681	51
Legal	140	140	0
Operations	15,000	22,710	7,710
Supplies	190	190	0
Transfers	11,591	4,286	(7,305)
Travel	1,345	1,345	0
Wages and benefits	3,342	3,426	84
Total Expenditures:	105,583	105,582	(1)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: RECYCLING/GARBAGE KEREMEOS

Dept Number: 3590

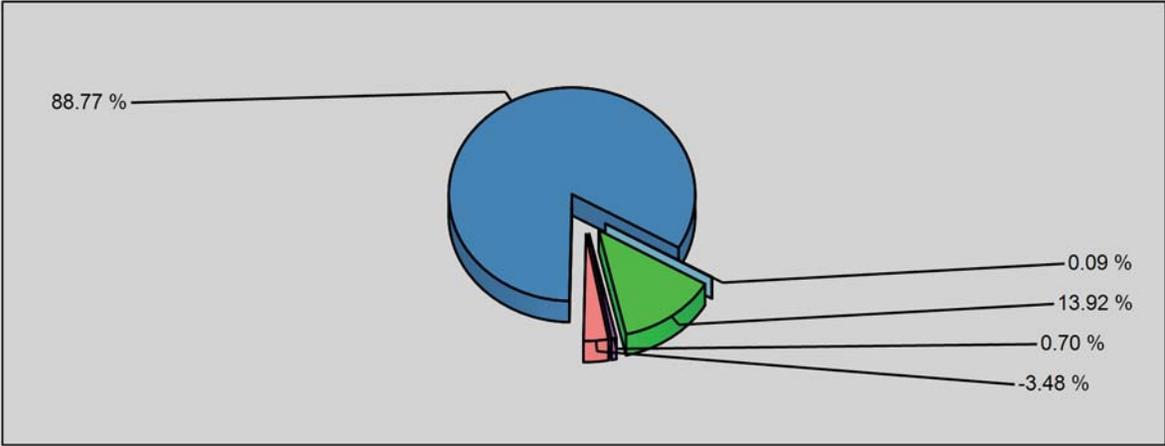
Service Participants: Electoral Area B and G and Village of Keremeos



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Contract Revenue	105,352	105,354	105,353	105,352	105,352
Fees and Charges	230	230	230	230	230
Transfers from Reserve	0	0	878	3,007	5,122
Total Revenues:	105,582	105,584	106,461	108,589	110,704
Expenditures					
Administration	8,038	8,091	8,145	8,200	8,256
Advertising	1,945	1,969	2,000	2,000	2,000
Contracts and Agreements	62,821	64,705	66,647	68,646	70,705
Insurance	681	655	669	682	682
Legal	140	142	150	150	150
Operations	22,710	22,710	22,710	22,710	22,710
Supplies	190	192	200	200	200
Transfers	4,286	2,272	1,000	1,000	1,000
Travel	1,345	1,362	1,400	1,400	1,400
Wages and benefits	3,426	3,486	3,540	3,601	3,601
Total Expenditures:	105,582	105,584	106,461	108,589	110,704
Net Total	0	0	0	0	0



Revenues By GL Category



Contract Revenue	Other Revenue	Prior Surplus	Taxes
Fees and Charges			

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: REFUSE DISPOSAL B/G /KEREMEOS

Dept Number: 3400

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Contract Revenue	250	250	0
Fees and Charges	55,000	40,000	(15,000)
Other Revenue	2,000	2,000	0
Prior Surplus	(25,000)	(10,000)	15,000
Taxes	243,640	255,017	11,377
Total Revenues:	275,890	287,267	11,377
Expenditures			
Administration	7,584	8,121	537
Advertising	1,000	1,000	0
Capital and Equipment	21,000	10,000	(11,000)
Consultants	5,000	15,000	10,000
Contracts and Agreements	97,000	105,500	8,500
Insurance	3,096	3,244	148
Operations	61,700	50,900	(10,800)
Transfers	5,000	20,000	15,000
Travel	500	500	0
Utilities	3,500	3,600	100
Wages and benefits	70,510	69,402	(1,108)
Total Expenditures:	275,890	287,267	11,377
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

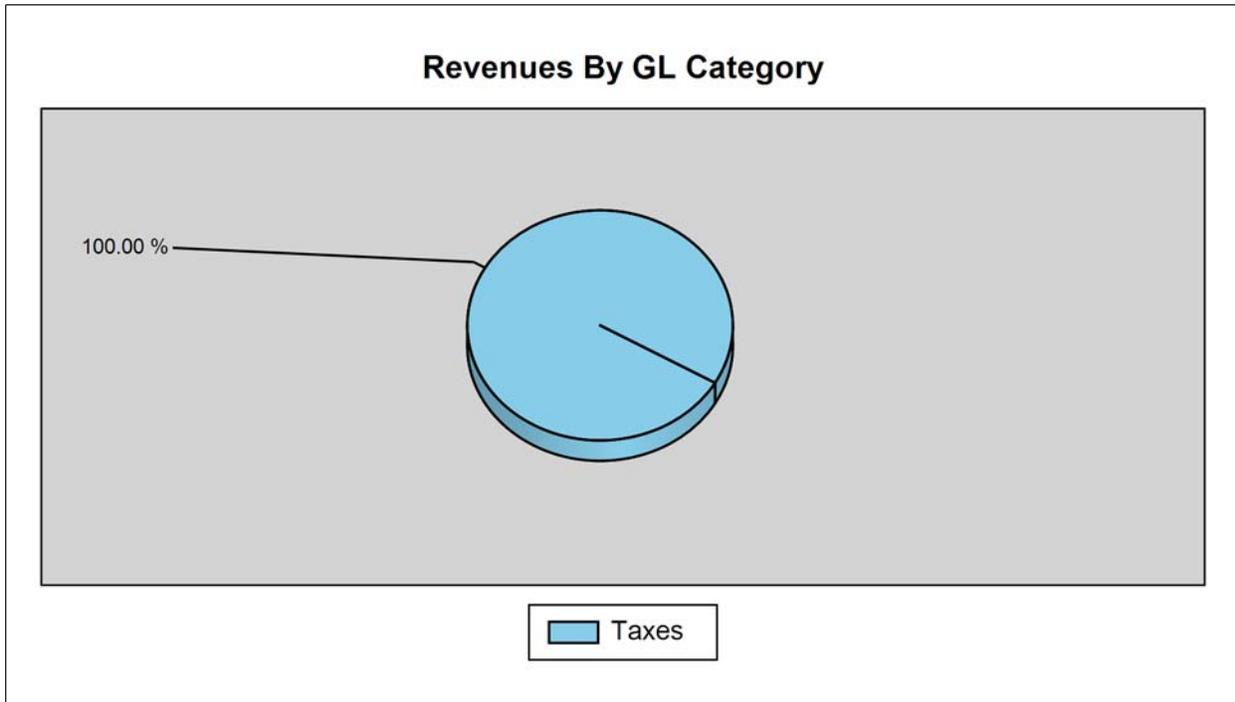
Service: REFUSE DISPOSAL B/G /KEREMEOS

Dept Number: 3400

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



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Contract Revenue	250	250	250	250	250
Fees and Charges	40,000	40,000	40,000	40,000	40,000
Other Revenue	2,000	2,000	2,000	2,000	2,000
Prior Surplus	(10,000)	0	0	0	0
Taxes	255,017	288,053	316,796	314,576	246,135
Transfers from Reserve	0	0	25,000	25,000	0
Total Revenues:	287,267	330,303	384,046	381,826	288,385
Expenditures					
Administration	8,121	8,263	8,408	8,555	8,705
Advertising	1,000	1,000	1,000	1,000	1,000
Capital and Equipment	10,000	15,000	105,000	105,000	5,000
Consultants	15,000	35,500	16,000	6,500	7,000
Contracts and Agreements	105,500	110,000	114,500	119,000	123,500
Insurance	3,244	3,301	3,358	3,417	3,476
Operations	50,900	52,240	53,482	54,627	55,774
Transfers	20,000	30,062	6,000	6,000	6,000
Travel	500	500	500	500	500
Utilities	3,600	3,700	3,900	3,900	4,000
Wages and benefits	69,402	70,737	71,898	73,327	73,430
Total Expenditures:	287,267	330,303	384,046	381,826	288,385
Net Total	0	0	0	0	0



Budget Comparison	2015 Amount	2016 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

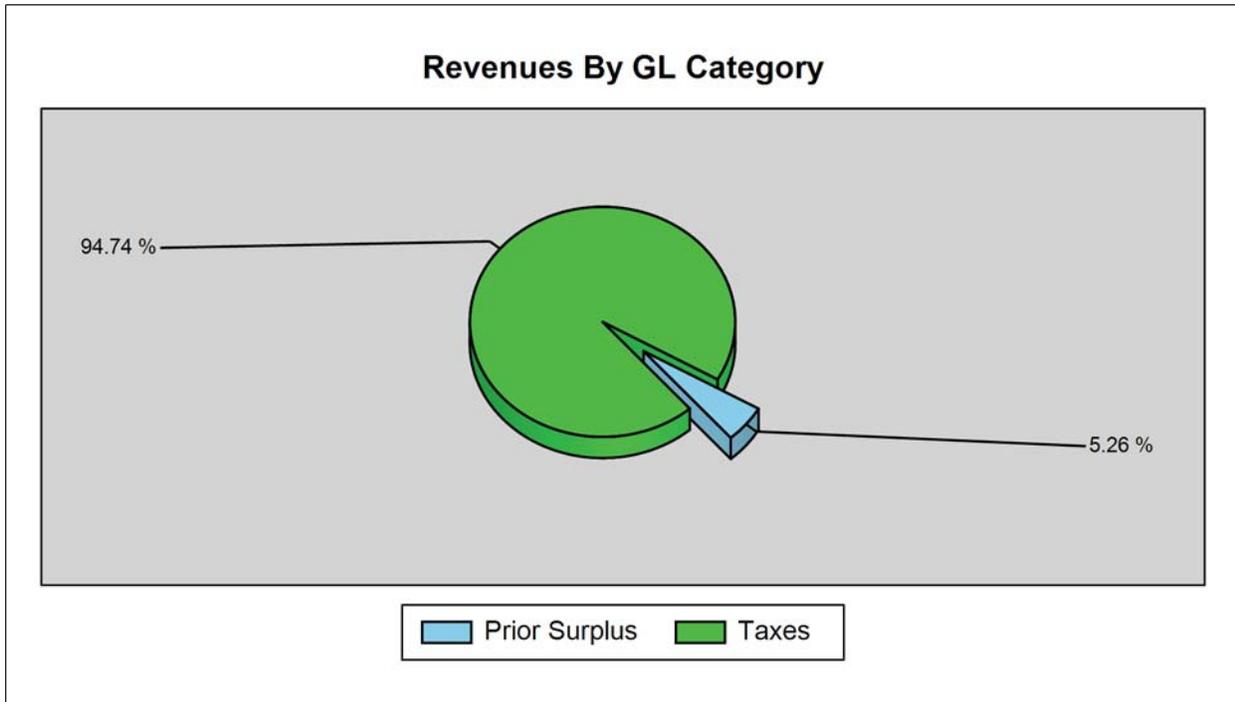
5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Taxes	33,000	33,000	33,000	33,000	33,000
Total Revenues:	33,000	33,000	33,000	33,000	33,000
Expenditures					
Contracts and Agreements	33,000	33,000	33,000	33,000	33,000
Total Expenditures:	33,000	33,000	33,000	33,000	33,000
Net Total	0	0	0	0	0

TAX REQUISITION CHANGE	2016	2015	CHANGE	EXPLANATION
SHARED C - OLIVER	\$1,757,303	\$1,585,974	\$171,329	
ECONOMIC DEVELOPMENT - OLIVER	\$27,025	\$28,500	-\$1,475	
FRANK VENABLES AUDITORIUM-OLIVER/AREA C	\$196,878	\$196,853	\$25	
HERITAGE GRANT - AREA C	\$139,325	\$127,300	\$12,025	Increase in request from Heritage Society -\$9,000 operating costs \$4,500 reserve
ARENA - OLIVER/C	\$305,576	\$272,616	\$32,960	Increased Operations costs \$26,000; no use of reserve funding to offset capital \$11,000
PARKS - OLIVER/C	\$285,404	\$249,252	\$36,152	Increased operations costs \$34,000
POOL - OLIVER/C	\$203,138	\$193,161	\$9,977	
PROGRAMS - OLIVER/AREA C	\$123,559	\$105,251	\$18,308	Increased operations costs \$23,000
RECREATION HALL - OLIVER/C	\$266,559	\$181,565	\$84,994	One time increase for weight room expansion
SUBTOTAL OPR	\$1,184,236	\$1,001,845	\$182,391	
REFUSE DISPOSAL-OLIVER	\$107,314	\$123,476	-\$16,162	Some operating costs being offset by operating reserve funds
VENABLES THEATRE SERVICE	\$102,525	\$108,000	-\$5,475	decrease in Requisition due to removal of prior deficit; Theatre Society request up \$5,000

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	0	1,500	1,500
Taxes	28,500	27,025	(1,475)
Total Revenues:	28,500	28,525	25
Expenditures			
Administration	500	525	25
Contracts and Agreements	28,000	28,000	0
Total Expenditures:	28,500	28,525	25
Net Total	0	0	0

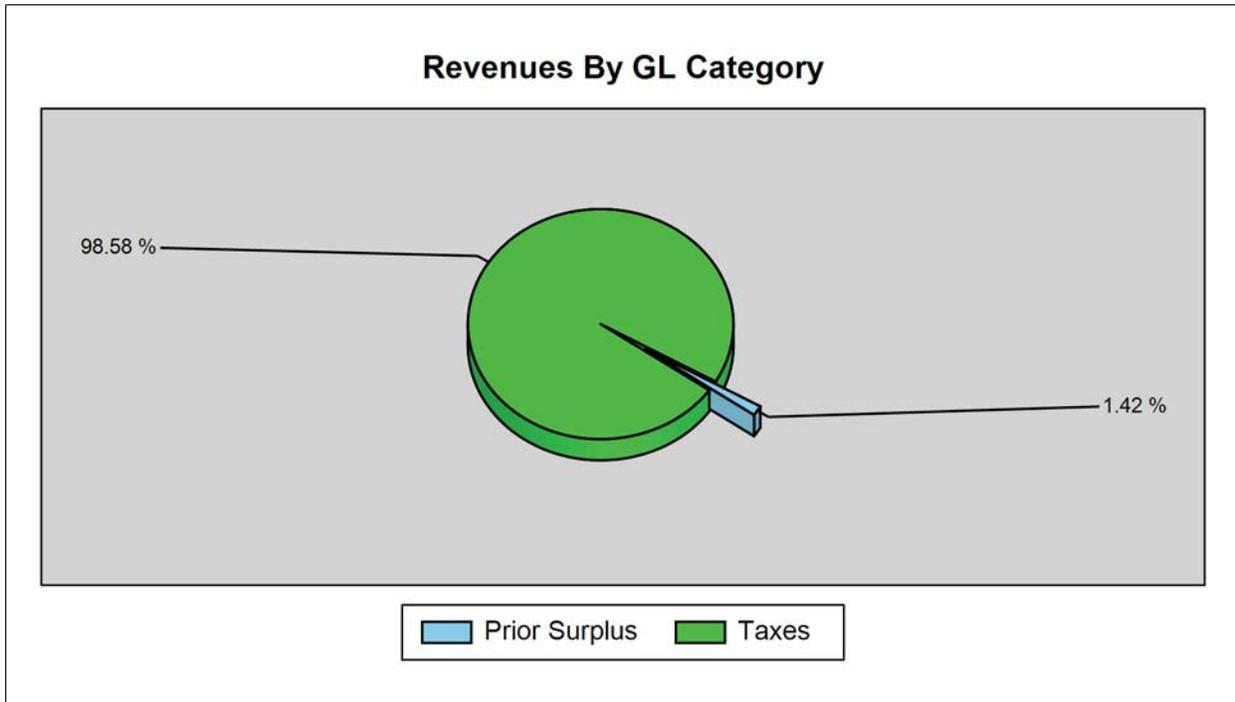
FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	1,500	0	0	0	0
Taxes	27,025	28,534	28,543	28,553	28,563
Total Revenues:	28,525	28,534	28,543	28,553	28,563
Expenditures					
Administration	525	534	543	553	563
Contracts and Agreements	28,000	28,000	28,000	28,000	28,000
Total Expenditures:	28,525	28,534	28,543	28,553	28,563
Net Total	0	0	0	0	0



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	0	2,000	2,000
Taxes	127,300	139,325	12,025
Total Revenues:	127,300	141,325	14,025
Expenditures			
Administration	0	525	525
Contracts and Agreements	127,300	140,800	13,500
Total Expenditures:	127,300	141,325	14,025
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: HERITAGE GRANT AREA C
 Dept Number: 7820
 Service Participants: Electoral Area C and Town of Oliver

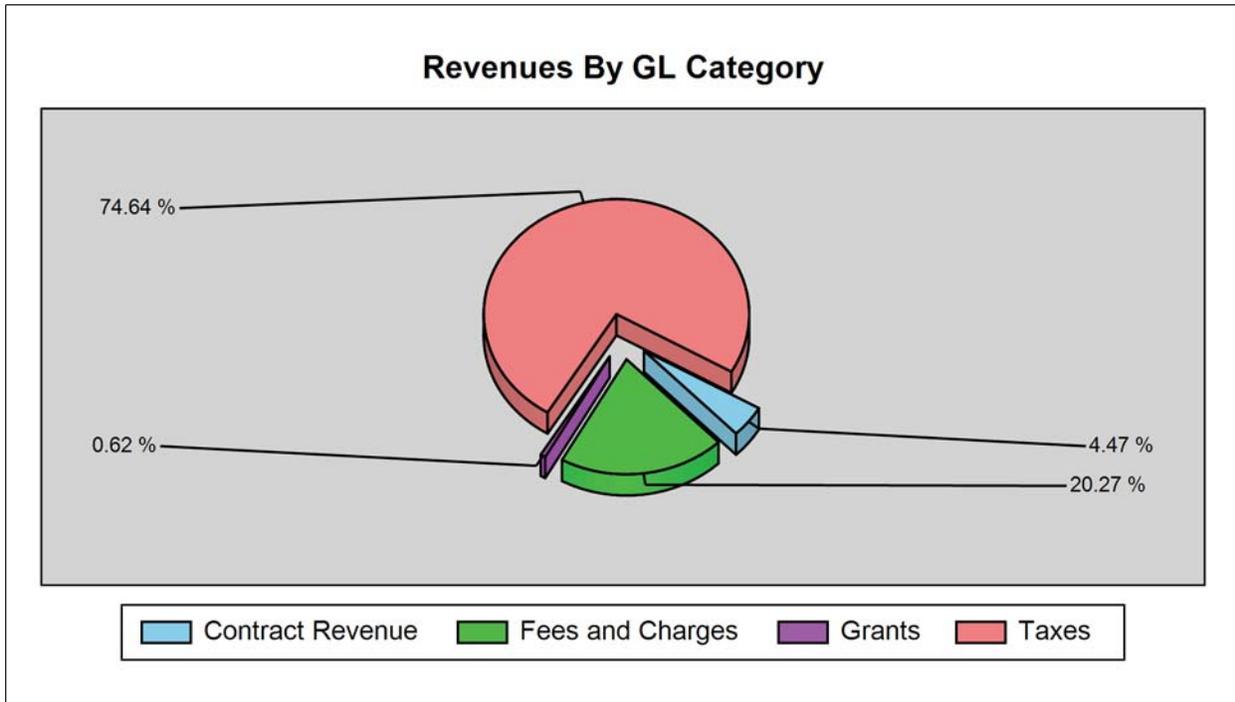


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	2,000	0	0	0	0
Taxes	139,325	141,334	141,343	141,353	141,363
Total Revenues:	141,325	141,334	141,343	141,353	141,363
Expenditures					
Administration	525	534	543	553	563
Contracts and Agreements	140,800	140,800	140,800	140,800	140,800
Total Expenditures:	141,325	141,334	141,343	141,353	141,363
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Contract Revenue	18,931	18,294	(637)
Fees and Charges	83,000	83,000	0
Grants	2,546	2,546	0
Taxes	272,616	305,576	32,960
Transfers from Reserve	15,775	0	(15,775)
Total Revenues:	392,868	409,416	16,548
Expenditures			
Administration	1,266	1,304	38
Capital and Equipment	15,775	11,495	(4,280)
Insurance	11,942	12,536	594
Operations	348,110	374,081	25,971
Transfers	15,775	10,000	(5,775)
Total Expenditures:	392,868	409,416	16,548
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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

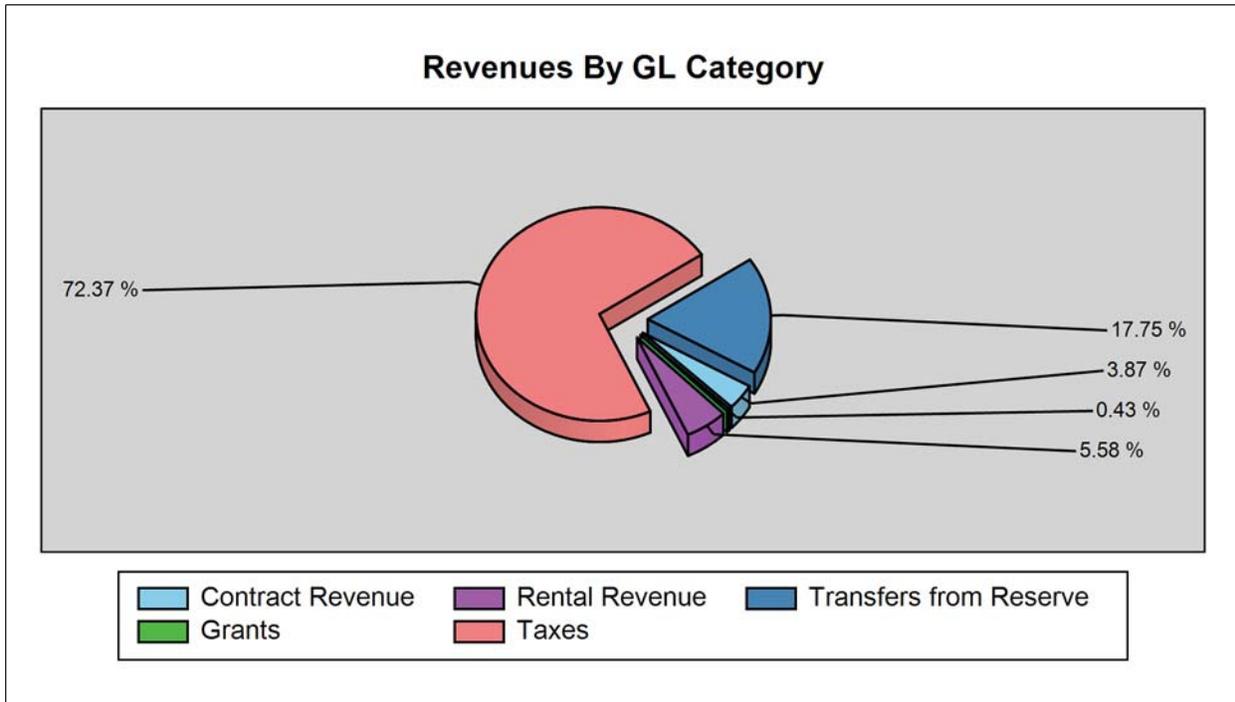


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Contract Revenue	18,294	18,959	19,262	19,647	20,040
Fees and Charges	83,000	98,943	100,526	102,537	104,588
Grants	2,546	2,622	2,664	2,717	2,771
Taxes	305,576	337,373	357,163	431,180	411,624
Transfers from Reserve	0	34,930	417,000	22,000	50,600
Total Revenues:	409,416	492,827	896,615	578,081	589,623
Expenditures					
Administration	1,304	1,327	1,350	1,374	1,398
Capital and Equipment	11,495	20,775	417,000	88,893	90,671
Insurance	12,536	12,771	12,984	13,227	13,475
Operations	374,081	428,335	435,188	443,892	452,770
Transfers	10,000	29,619	30,093	30,695	31,309
Total Expenditures:	409,416	492,827	896,615	578,081	589,623
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: OLIVER PARKS AND RECREATION PARKS
 Dept Number: 7700
 Service Participants: Electoral Area C and Town of Oliver



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Contract Revenue	13,215	15,260	2,045
Grants	1,700	1,700	0
Rental Revenue	22,000	22,001	1
Taxes	249,252	285,404	36,152
Transfers from Reserve	140,475	70,000	(70,475)
Total Revenues:	426,642	394,365	(32,277)
Expenditures			
Administration	1,266	1,304	38
Capital and Equipment	140,475	74,755	(65,720)
Insurance	5,951	6,259	308
Operations	278,475	312,047	33,572
Transfers	475	0	(475)
Total Expenditures:	426,642	394,365	(32,277)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: OLIVER PARKS AND RECREATION PARKS
 Dept Number: 7700
 Service Participants: Electoral Area C and Town of Oliver

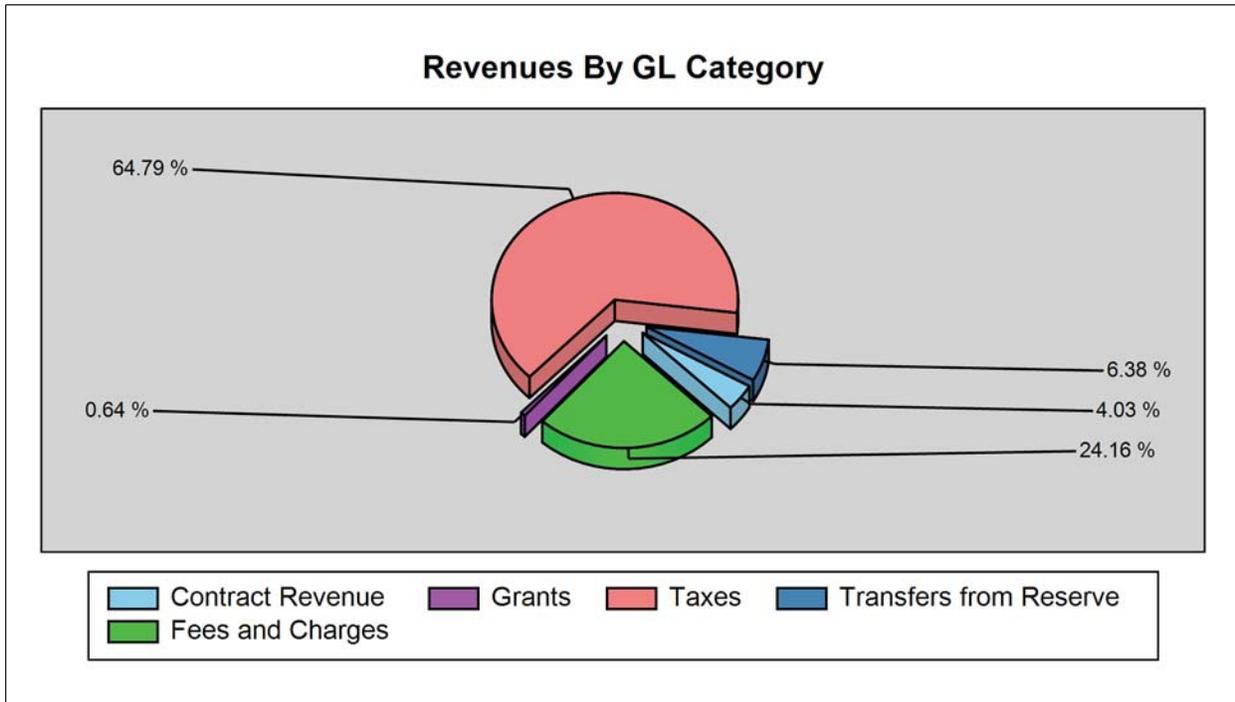


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Contract Revenue	15,260	13,749	14,024	14,304	14,590
Grants	1,700	1,769	1,804	1,840	1,877
Rental Revenue	22,001	22,889	23,347	23,814	24,290
Taxes	285,404	233,192	236,787	241,511	246,329
Transfers from Reserve	70,000	43,475	41,050	41,871	42,708
Total Revenues:	394,365	315,074	317,012	323,340	329,794
Expenditures					
Administration	1,304	1,327	1,350	1,374	1,398
Capital and Equipment	74,755	43,475	41,050	41,871	42,708
Insurance	6,259	6,376	6,494	6,615	6,738
Operations	312,047	263,896	268,118	273,480	278,950
Transfers	0	0	0	0	0
Total Expenditures:	394,365	315,074	317,012	323,340	329,794
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Contract Revenue	13,881	12,647	(1,234)
Fees and Charges	71,750	75,750	4,000
Grants	2,016	2,016	0
Taxes	193,161	203,138	9,977
Transfers from Reserve	35,525	20,000	(15,525)
Total Revenues:	316,333	313,551	(2,782)
Expenditures			
Administration	1,266	1,304	38
Capital and Equipment	35,525	26,045	(9,480)
Insurance	6,656	7,065	409
Operations	272,361	279,137	6,776
Transfers	525	0	(525)
Total Expenditures:	316,333	313,551	(2,782)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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

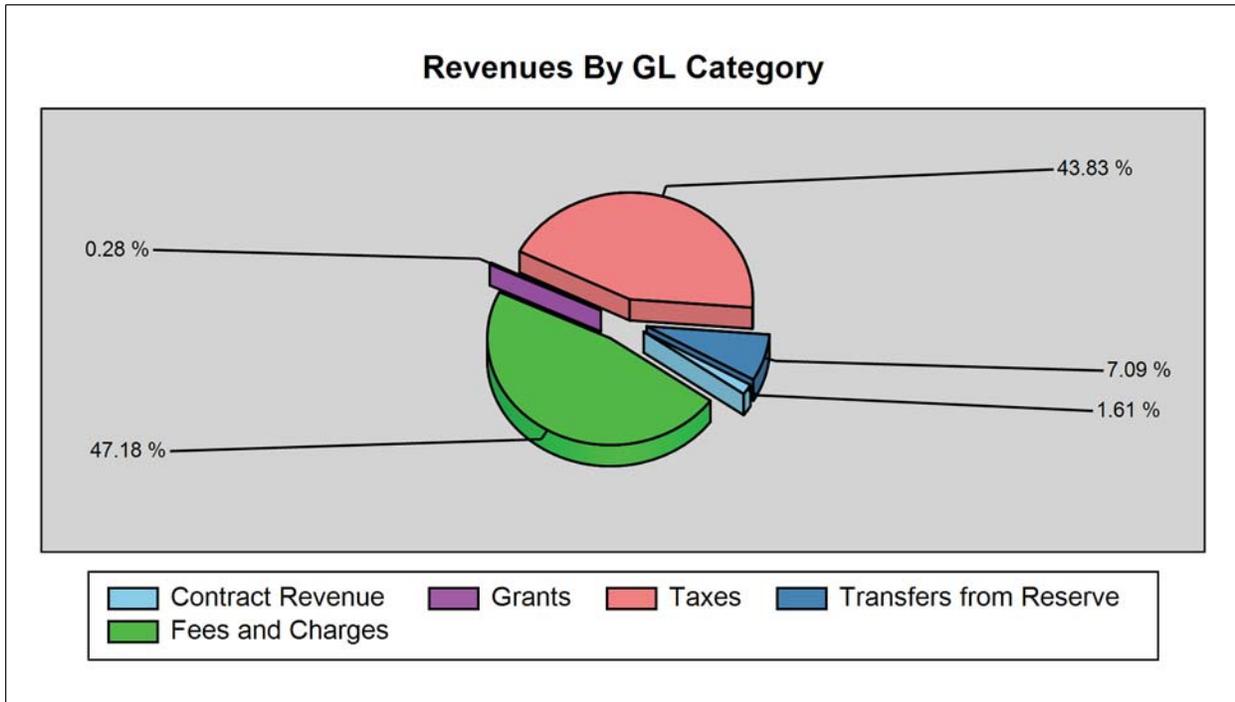


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Contract Revenue	12,647	14,390	14,620	14,912	15,210
Fees and Charges	75,750	76,759	77,987	79,547	81,138
Grants	2,016	2,138	2,172	2,215	2,259
Taxes	203,138	194,968	230,923	266,527	253,642
Transfers from Reserve	20,000	33,630	50,000	20,000	38,600
Total Revenues:	313,551	321,885	375,702	383,201	390,849
Expenditures					
Administration	1,304	1,327	1,350	1,374	1,398
Capital and Equipment	26,045	6,025	30,450	31,059	31,680
Insurance	7,065	7,194	7,317	7,451	7,588
Operations	279,137	301,314	306,135	312,258	318,503
Transfers	0	6,025	30,450	31,059	31,680
Total Expenditures:	313,551	321,885	375,702	383,201	390,849
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Contract Revenue	5,321	4,537	(784)
Fees and Charges	116,000	133,000	17,000
Grants	796	796	0
Taxes	105,251	123,559	18,308
Transfers from Reserve	30,325	20,000	(10,325)
Total Revenues:	257,693	281,892	24,199
Expenditures			
Administration	1,266	1,304	38
Capital and Equipment	325	1,885	1,560
Insurance	2,186	2,364	178
Operations	253,591	276,339	22,748
Transfers	325	0	(325)
Total Expenditures:	257,693	281,892	24,199
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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

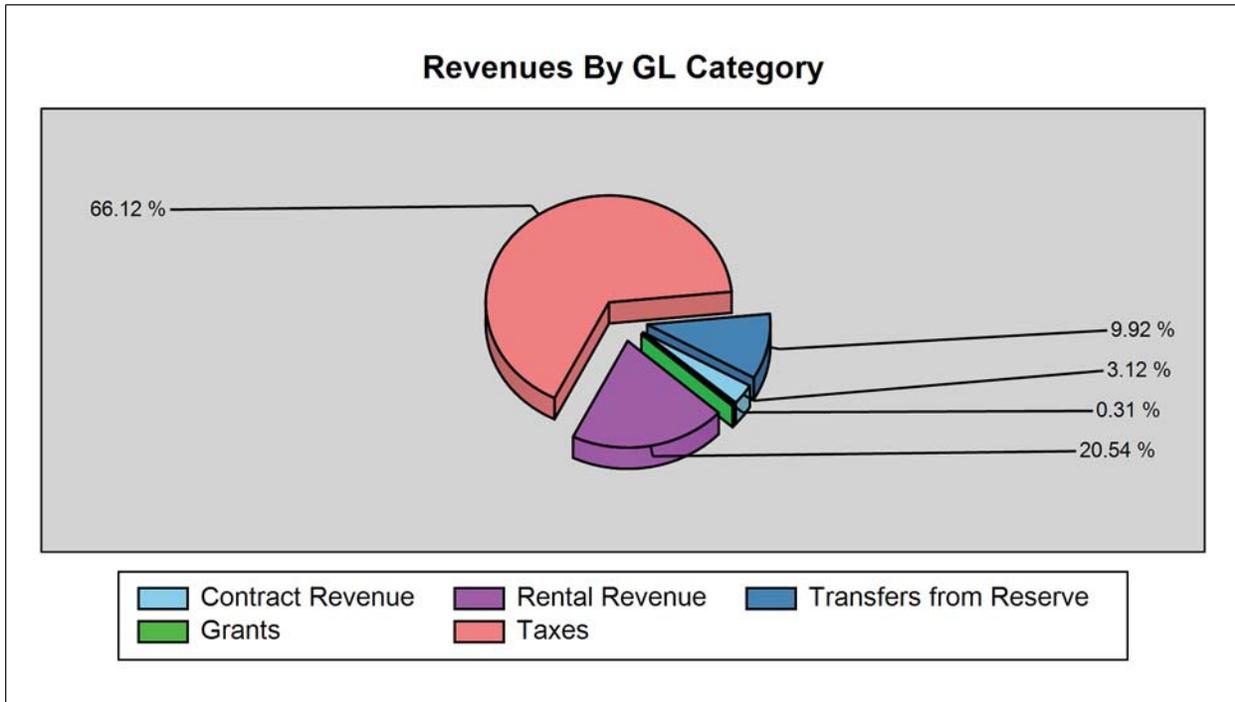


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Contract Revenue	4,537	6,545	6,650	6,783	6,919
Fees and Charges	133,000	106,500	106,500	108,630	110,803
Grants	796	820	833	850	867
Taxes	123,559	80,756	83,757	85,423	87,121
Transfers from Reserve	20,000	325	18,850	19,227	19,612
Total Revenues:	281,892	194,946	216,590	220,913	225,322
Expenditures					
Administration	1,304	1,327	1,350	1,374	1,398
Capital and Equipment	1,885	325	18,850	19,227	19,612
Insurance	2,364	2,405	2,447	2,490	2,534
Operations	276,339	190,889	193,943	197,822	201,778
Total Expenditures:	281,892	194,946	216,590	220,913	225,322
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: OLIVER PARKS AND RECREATION RECREATION HALL
 Dept Number: 7400
 Service Participants: Electoral Area C and Town of Oliver



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Contract Revenue	10,708	12,561	1,853
Grants	1,250	1,250	0
Rental Revenue	82,000	82,800	800
Taxes	181,565	266,559	84,994
Transfers from Reserve	52,400	40,000	(12,400)
Total Revenues:	327,923	403,170	75,247
Expenditures			
Administration	1,266	1,304	38
Capital and Equipment	52,400	162,320	109,920
Insurance	8,144	8,520	376
Operations	213,713	221,026	7,313
Transfers	52,400	10,000	(42,400)
Total Expenditures:	327,923	403,170	75,247
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

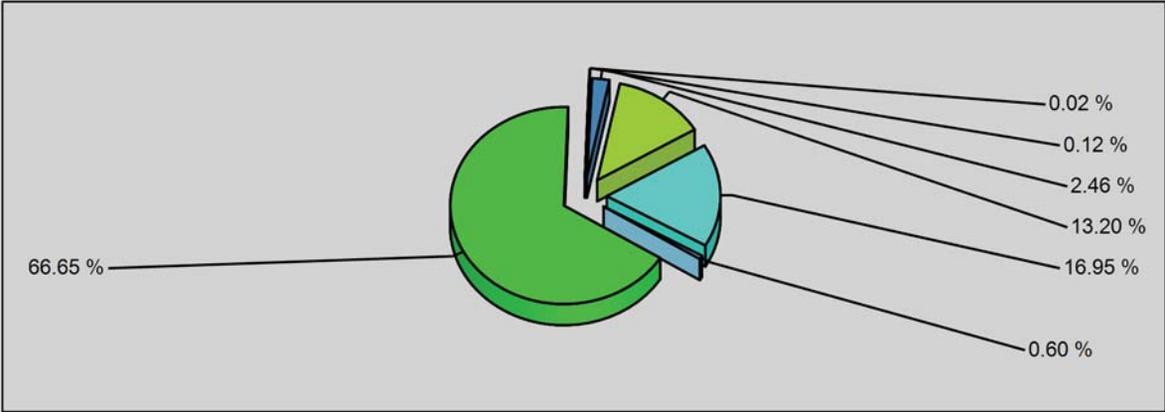
Service: OLIVER PARKS AND RECREATION RECREATION HALL
 Dept Number: 7400
 Service Participants: Electoral Area C and Town of Oliver



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Contract Revenue	12,561	8,751	8,828	9,005	9,185
Grants	1,250	1,367	1,408	1,436	1,465
Rental Revenue	82,800	92,937	95,725	97,640	99,593
Taxes	266,559	190,213	192,015	195,829	199,720
Transfers from Reserve	40,000	54,900	69,200	70,584	71,996
Total Revenues:	403,170	348,168	367,176	374,494	381,959
Expenditures					
Administration	1,304	1,327	1,350	1,374	1,398
Capital and Equipment	162,320	54,900	69,200	70,584	71,996
Insurance	8,520	8,669	8,821	8,975	9,132
Operations	221,026	246,907	250,858	255,875	260,993
Transfers	10,000	36,365	36,947	37,686	38,440
Total Expenditures:	403,170	348,168	367,176	374,494	381,959
Net Total	0	0	0	0	0



Revenues By GL Category



Contract Revenue	Other Revenue	Taxes
Fees and Charges	Prior Surplus	Transfers from Reserve
Grants		

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: REFUSE DISPOSAL OLIVER
 Dept Number: 3000
 Service Participants: Electoral Area C and Town of Oliver



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Contract Revenue	3,250	4,900	1,650
Fees and Charges	565,000	542,000	(23,000)
Grants	864	200	(664)
Other Revenue	1,000	1,000	0
Prior Surplus	36,000	20,000	(16,000)
Taxes	123,476	107,314	(16,162)
Transfers from Reserve	123,600	137,800	14,200
Total Revenues:	853,190	813,214	(39,976)
Expenditures			
Administration	20,182	22,691	2,509
Advertising	4,800	5,000	200
Capital and Equipment	123,600	107,800	(15,800)
Consultants	7,180	33,000	25,820
Contracts and Agreements	464,000	454,000	(10,000)
Insurance	4,684	4,940	256
Legal	7,500	1,200	(6,300)
Operations	58,700	59,200	500
Supplies	150	150	0
Transfers	40,970	5,970	(35,000)
Travel	3,300	3,300	0
Utilities	6,400	6,600	200
Wages and benefits	111,724	109,363	(2,361)
Total Expenditures:	853,190	813,214	(39,976)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

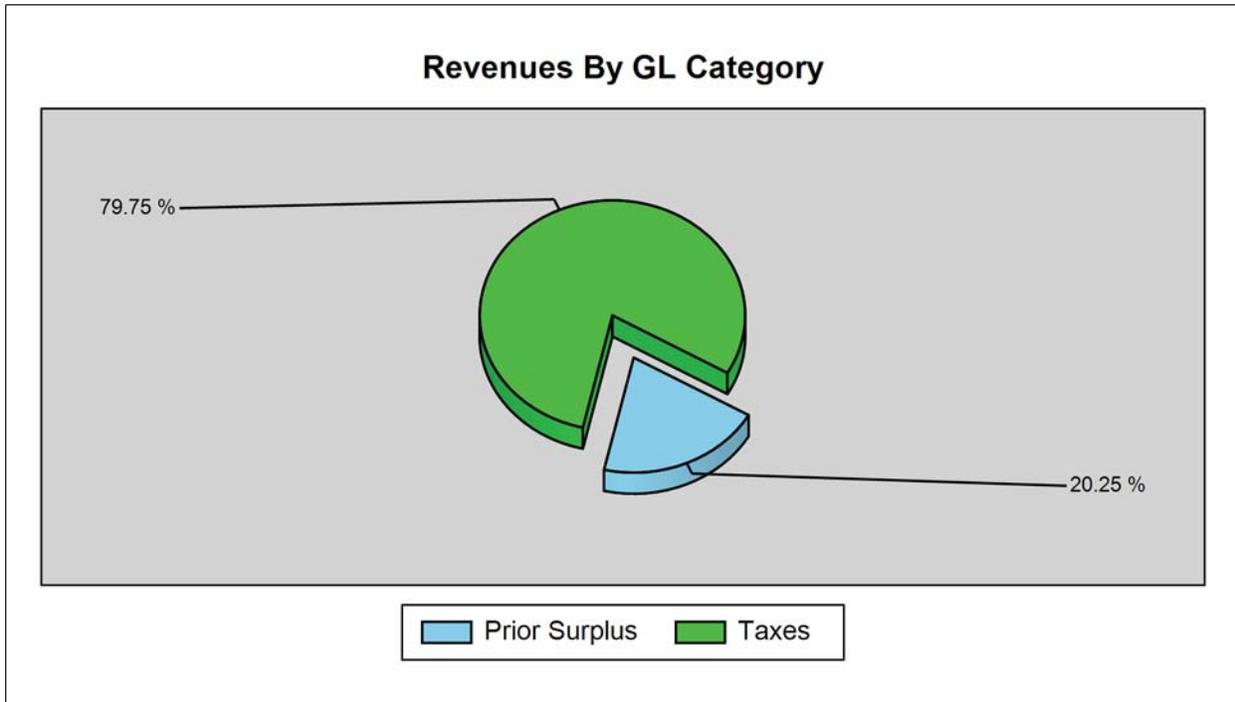
Service: REFUSE DISPOSAL OLIVER

Dept Number: 3000

Service Participants: Electoral Area C and Town of Oliver



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Contract Revenue	4,900	4,900	4,900	4,900	4,900
Fees and Charges	542,000	542,000	542,000	542,000	542,000
Grants	200	200	200	200	200
Other Revenue	1,000	1,000	1,000	1,000	100
Prior Surplus	20,000	35,000	35,000	35,000	35,000
Taxes	107,314	156,016	166,935	177,237	181,321
Transfers from Reserve	137,800	30,000	30,000	30,000	30,000
Total Revenues:	813,214	769,116	780,035	790,337	793,521
Expenditures					
Administration	22,691	23,089	23,493	23,904	24,322
Advertising	5,000	4,000	4,000	4,100	4,200
Capital and Equipment	107,800	30,000	30,000	30,000	30,000
Consultants	33,000	8,000	8,000	8,000	8,000
Contracts and Agreements	454,000	461,000	468,000	475,000	482,000
Insurance	4,940	4,874	4,970	5,070	0
Legal	1,200	1,200	1,200	1,200	1,200
Operations	59,200	59,500	60,800	61,100	61,400
Supplies	150	150	150	150	150
Transfers	5,970	55,970	55,970	55,970	55,970
Travel	3,300	3,400	3,500	3,600	3,700
Utilities	6,600	6,800	7,000	7,200	7,400
Wages and benefits	109,363	111,133	112,952	115,043	115,179
Total Expenditures:	813,214	769,116	780,035	790,337	793,521
Net Total	0	0	0	0	0



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	50,000	50,000	0
Taxes	196,853	196,878	25
Total Revenues:	246,853	246,878	25
Expenditures			
Administration	500	525	25
Financing	246,353	246,353	0
Total Expenditures:	246,853	246,878	25
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: VENABLES AUDITORIUM
 Dept Number: 7410
 Service Participants: Electoral Area C and Town of Oliver



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	50,000	49,000	48,000	47,000	46,000
Taxes	196,878	197,887	198,896	199,906	200,916
Total Revenues:	246,878	246,887	246,896	246,906	246,916
Expenditures					
Administration	525	534	543	553	563
Financing	246,353	246,353	246,353	246,353	246,353
Total Expenditures:	246,878	246,887	246,896	246,906	246,916
Net Total	0	0	0	0	0

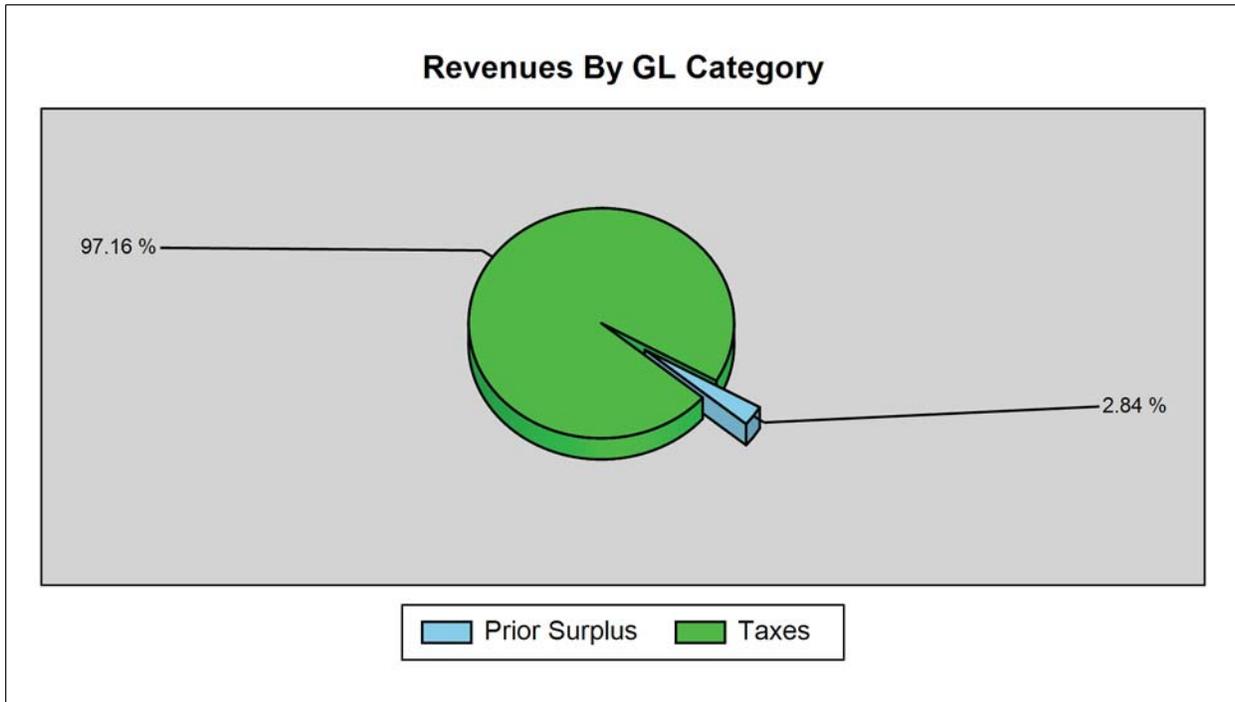
FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: VENABLES THEATRE SERVICE

Dept Number: 7420

Service Participants: Electoral Area C and Town of Oliver



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	(5,000)	3,000	8,000
Taxes	108,000	102,525	(5,475)
Total Revenues:	103,000	105,525	2,525
Expenditures			
Administration	500	525	25
Contracts and Agreements	100,000	105,000	5,000
Legal	2,500	0	(2,500)
Total Expenditures:	103,000	105,525	2,525
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: VENABLES THEATRE SERVICE

Dept Number: 7420

Service Participants: Electoral Area C and Town of Oliver



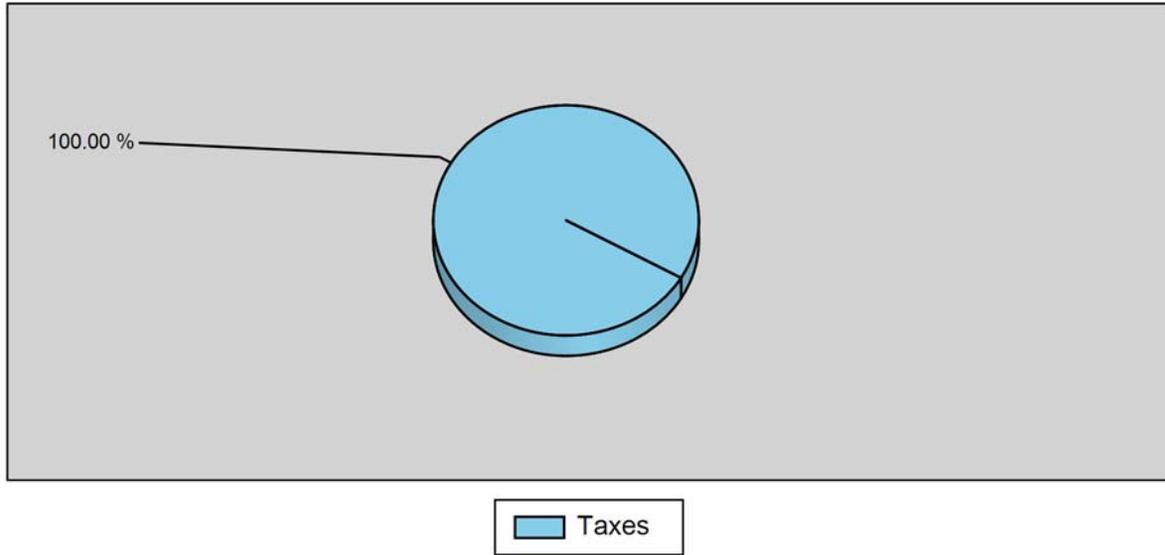
5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	3,000	2,000	1,000	0	0
Taxes	102,525	103,534	104,543	105,553	105,563
Total Revenues:	105,525	105,534	105,543	105,553	105,563
Expenditures					
Administration	525	534	543	553	563
Contracts and Agreements	105,000	105,000	105,000	105,000	105,000
Total Expenditures:	105,525	105,534	105,543	105,553	105,563
Net Total	0	0	0	0	0

TAX REQUISITION CHANGE	2016	2015	CHANGE	EXPLANATION
SHARED D - E - F	\$18,622	\$24,156	-\$5,534	
NOISE BYLAWS AREAS D & F	\$5,877	\$5,531	\$346	
SEPTAGE DISPOSAL SERVICE	\$12,745	\$18,625	-\$5,880	

NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
CAMPBELL MOUNTAIN LANDFILL	\$3,001,531	\$3,150,000		no proposed fee increases
RECYCLING GARBAGE D/E/F	\$385,990	\$382,800		no proposed fee increases



Revenues By GL Category



Notes:

Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Taxes	5,531	5,877	346
Total Revenues:	5,531	5,877	346
Expenditures			
Operations	5,531	5,877	346
Total Expenditures:	5,531	5,877	346
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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

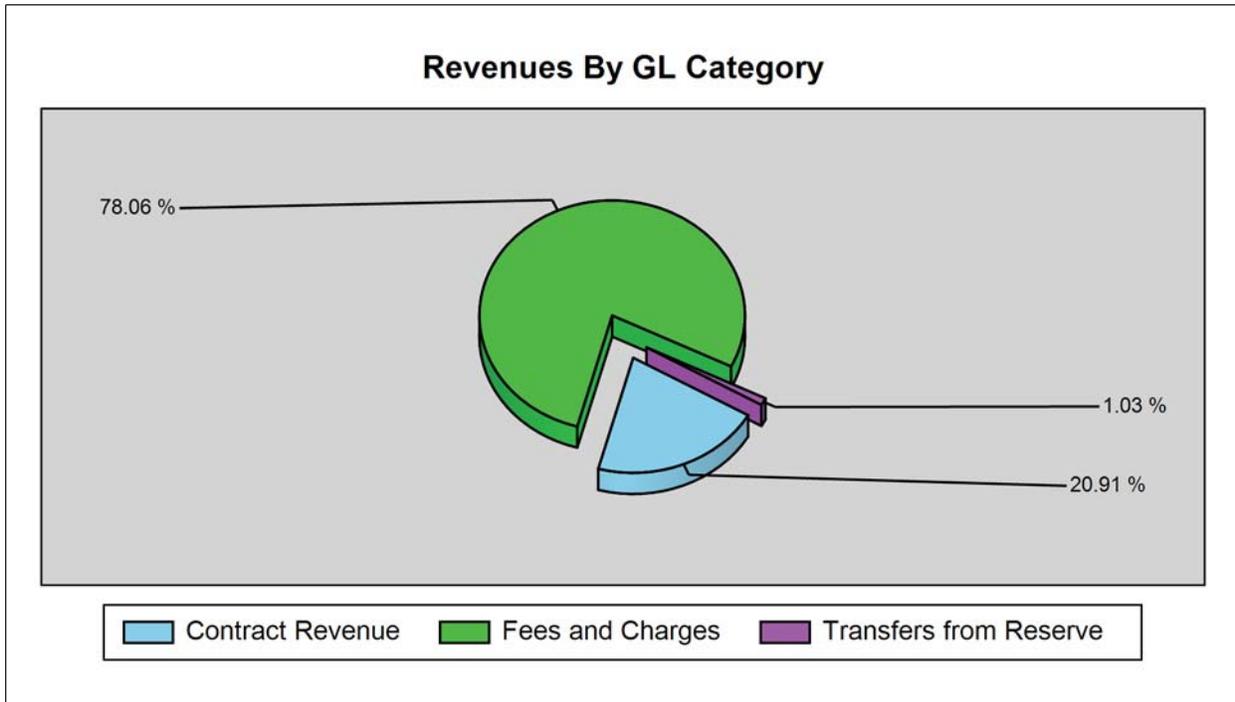


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Taxes	5,877	5,980	6,085	6,191	6,300
Total Revenues:	5,877	5,980	6,085	6,191	6,300
Expenditures					
Operations	5,877	5,980	6,085	6,191	6,299
Total Expenditures:	5,877	5,980	6,085	6,191	6,299
Net Total	0	0	0	0	(1)

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Contract Revenue	99,862	103,620	3,758
Fees and Charges	383,700	386,889	3,189
Transfers from Reserve	0	5,094	5,094
Total Revenues:	483,562	495,603	12,041
Expenditures			
Administration	23,440	23,174	(266)
Advertising	7,750	7,750	0
Contracts and Agreements	329,945	329,265	(680)
Insurance	2,056	2,223	167
Legal	560	560	0
Operations	72,000	93,569	21,569
Supplies	755	755	0
Transfers	17,237	3,900	(13,337)
Travel	5,360	5,360	0
Wages and benefits	24,459	29,047	4,588
Total Expenditures:	483,562	495,603	12,041
Net Total	0	0	0

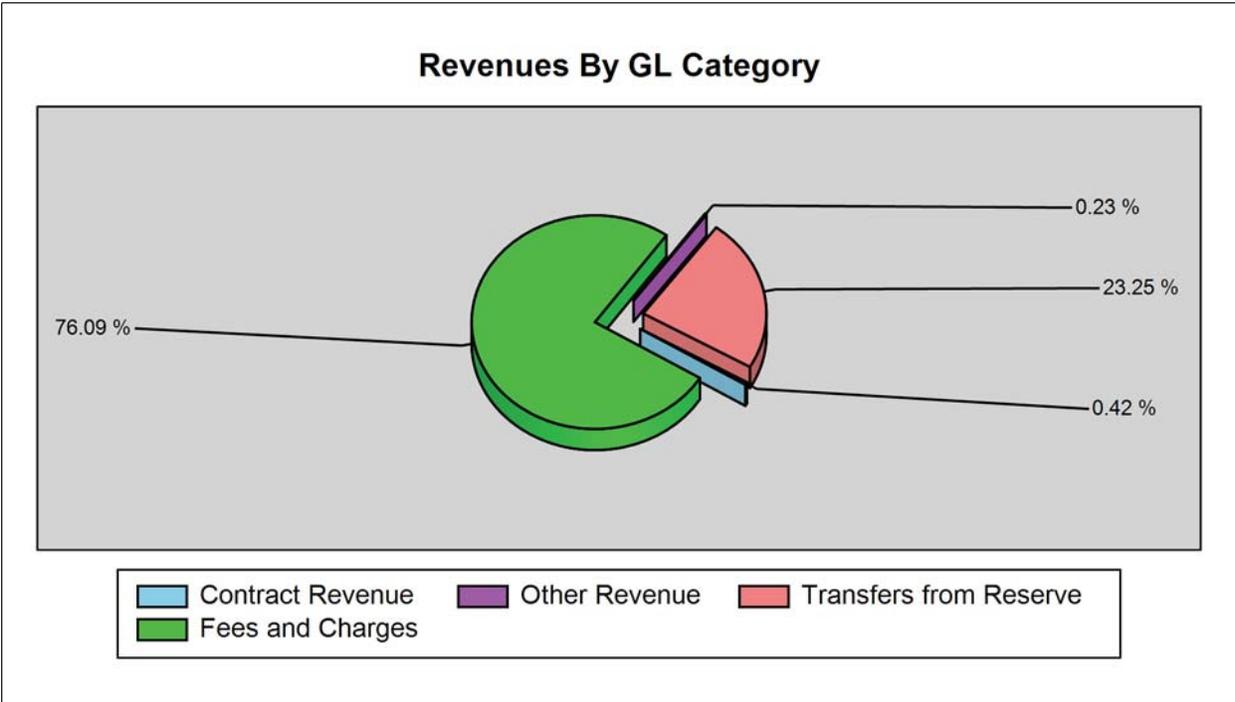
FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Contract Revenue	103,620	103,620	103,620	103,620	103,620
Fees and Charges	386,889	413,510	413,509	413,508	440,128
Transfers from Reserve	5,094	0	591	12,094	0
Total Revenues:	495,603	517,130	517,720	529,222	543,748
Expenditures					
Administration	23,174	23,580	23,992	24,412	24,839
Advertising	7,750	7,845	7,845	7,845	7,845
Contracts and Agreements	329,265	339,142	349,317	359,796	370,589
Insurance	2,223	2,139	2,182	2,225	2,225
Legal	560	567	570	570	570
Operations	93,569	93,569	93,569	93,569	93,569
Supplies	755	764	770	770	770
Transfers	3,900	14,554	3,948	3,948	7,243
Travel	5,360	5,426	5,500	5,500	5,500
Wages and benefits	29,047	29,544	30,027	30,587	30,598
Total Expenditures:	495,603	517,130	517,720	529,222	543,748
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Contract Revenue	18,000	18,000	0
Fees and Charges	3,440,000	3,241,531	(198,469)
Other Revenue	10,000	10,000	0
Transfers from Reserve	117,715	990,378	872,663
Total Revenues:	3,585,715	4,259,909	674,194
Expenditures			
Administration	83,814	83,738	(76)
Advertising	20,850	20,850	0
Capital and Equipment	500,000	970,000	470,000
Consultants	100,000	250,000	150,000
Contracts and Agreements	1,654,000	1,680,000	26,000
Insurance	27,894	30,118	2,224
Legal	500	5,000	4,500
Operations	259,345	267,345	8,000
Supplies	200	200	0
Transfers	400,299	400,299	0
Travel	17,295	17,183	(112)
Utilities	25,000	26,000	1,000
Wages and benefits	496,518	509,176	12,658
Total Expenditures:	3,585,715	4,259,909	674,194
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Contract Revenue	18,000	18,000	18,000	18,000	18,000
Fees and Charges	3,241,531	3,241,556	3,251,590	3,261,612	3,289,337
Other Revenue	10,000	10,000	10,000	10,000	10,000
Transfers from Reserve	990,378	492,384	476,692	503,319	257,530
Total Revenues:	4,259,909	3,761,940	3,756,282	3,792,931	3,574,867
Expenditures					
Administration	83,738	85,204	86,695	88,212	89,755
Advertising	20,850	20,850	20,850	20,850	20,850
Capital and Equipment	970,000	600,000	500,000	500,000	250,000
Consultants	250,000	86,000	88,000	80,000	80,000
Contracts and Agreements	1,680,000	1,699,000	1,719,000	1,738,000	1,757,000
Insurance	30,118	29,021	29,602	30,193	30,219
Legal	5,000	500	500	500	500
Operations	267,345	278,845	289,345	301,845	311,345
Supplies	200	200	200	200	200
Transfers	400,299	400,299	450,299	450,299	450,299
Travel	17,183	17,388	17,436	17,485	17,503
Utilities	26,000	27,000	28,000	29,000	30,000
Wages and benefits	509,176	517,633	526,355	536,347	537,196
Total Expenditures:	4,259,909	3,761,940	3,756,282	3,792,931	3,574,867
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: SEPTAGE DISPOSAL SERVICE

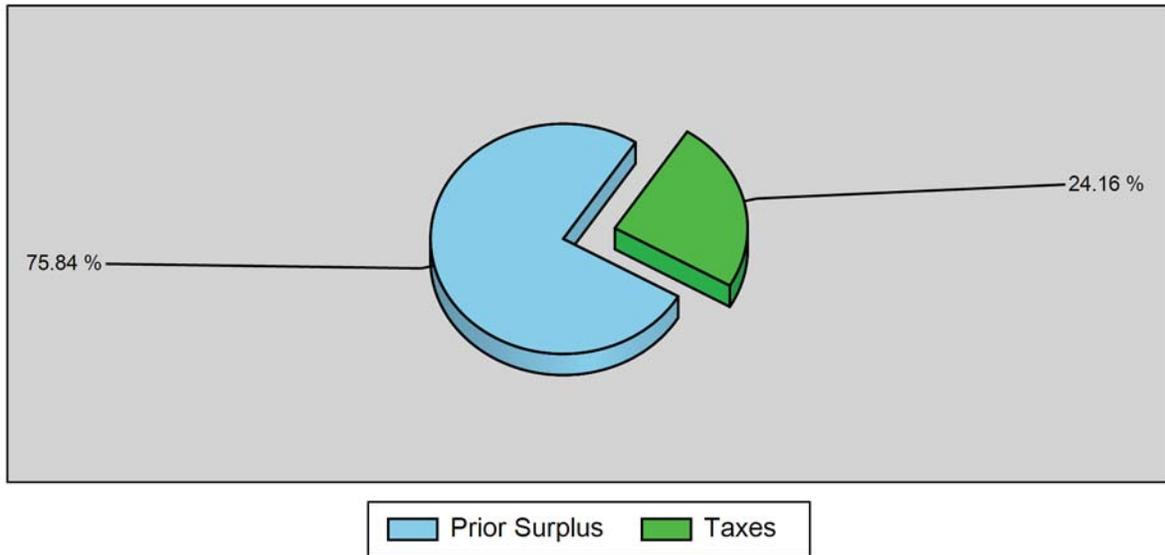
Dept Number: 3820

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

SRVA #46



Revenues By GL Category



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	0	40,000	40,000
Taxes	18,625	12,745	(5,880)
Total Revenues:	18,625	52,745	34,120
Expenditures			
Administration	625	745	120
Contracts and Agreements	18,000	12,000	(6,000)
Transfers	0	40,000	40,000
Total Expenditures:	18,625	52,745	34,120
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	40,000	0	0	0	0
Taxes	12,745	12,758	12,771	12,784	12,798
Total Revenues:	52,745	12,758	12,771	12,784	12,798
Expenditures					
Administration	745	758	771	784	798
Contracts and Agreements	12,000	12,000	12,000	12,000	12,000
Transfers	40,000	0	0	0	0
Total Expenditures:	52,745	12,758	12,771	12,784	12,798
Net Total	0	0	0	0	0

ELECTORAL AREA “A”

• Area A Requisition		140
• Summary Information		141
• Cemetery	8800	142 - 143
• Community Parks Area A	7870	144 - 145
• Economic Development	9300	146 - 147
• Grant in Aid Area A	7990	148 - 149
• Museum Area A	7860	150 -151
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Specified Areas		
• Fire – Anarchist Mountain	1800	156 – 158
• Osoyoos Sewer Project Area A	3810	159 -160
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• Refuse Disposal Area A	3200	163 - 164

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2016 Budget Comparative Requisition

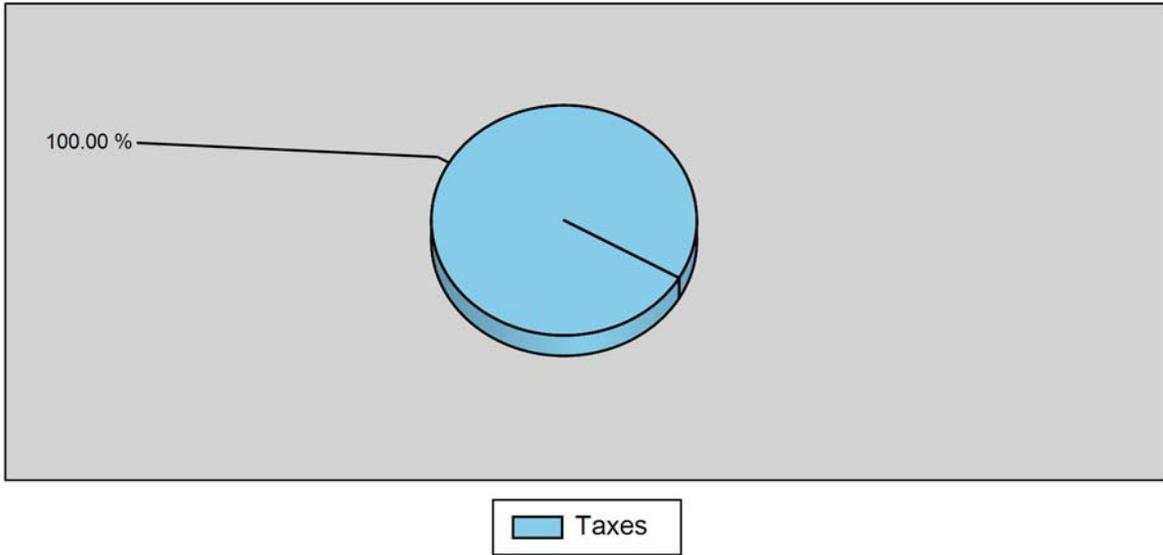
ELECTORAL AREA A (OSOYOOS RURAL)	2016	2015	NET CHANGE
Participating Directors determine budget by weighted vote			
SOLID WASTE MANAGEMENT PLAN	\$ 3,858	\$ 3,884	\$ (27)
911 EMERGENCY CALL SYSTEM - Impr. Only	15,999	12,712	3,286
EMERGENCY PLANNING	4,583	4,673	(90)
GENERAL GOVERNMENT	34,484	41,927	(7,443)
ELECTORAL AREA ADMINISTRATION	101,379	91,939	9,440
BUILDING INSPECTION	31,344	37,227	(5,883)
ELECTORAL AREA PLANNING	84,936	86,637	(1,701)
DESTRUCTION OF PESTS	223	226	(3)
NUISANCE CONTROL	694	726	(32)
ANIMAL CONTROL	12,258	13,478	(1,221)
MOSQUITO CONTROL - Impr. Only	9,026	8,552	474
NOXIOUS WEEDS	917	583	334
SUBDIVISION SERVICING	8,256	6,760	1,496
ILLEGAL DUMPING	277	230	46
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	2,394	1,900	494
REGIONAL TRAILS	6,925	3,887	3,038
Subtotal	317,550	315,341	2,209
Town & Regional Director determine budget			
ARENA	116,912	114,375	2,537
Regional Director determines budget			
RURAL PROJECTS	11,661	18,168	(6,507)
MUSEUM LAND AND BUILDING (DEBT SERVICING)	18,355	18,355	-
MUSEUM SERVICE	15,200	14,600	600
GRANT IN AID	3,500	3,500	-
ECONOMIC DEVELOPMENT	12,485	12,165	320
RECREATION SERVICES - TOWN OF OSOYOOS	69,525	69,000	525
COMMUNITY PARKS	23,468	27,400	(3,932)
HERITAGE CONSERVATION	2,720	2,666	54
CEMETERY	1,000	1,000	-
Subtotal	157,913	166,853	(8,940)
SUBTOTAL	592,375	596,570	(4,195)
Services			
REFUSE DISPOSAL	3,000	4,000	(1,000)
OKANAGAN REGIONAL LIBRARY	93,720	97,619	(3,899)
STERILE INSECT RELEASE	55,079	55,427	(348)
OBWB - Defined Area A/D (1/2 of Req)	15,557	15,650	(93)
Subtotal	167,357	172,696	(5,339)
TOTAL	\$ 759,732	\$ 769,266	\$ (9,534)
Average Res Tax Rate/\$1000	\$ 1.49	\$ 1.54	\$ (0.05)
Average Taxes per Res Property	\$ 507.94	\$ 520.90	\$ (12.96)
Service Areas			
ANARCHIST MTN. FIRE	198,743	193,312	5,431
NORTHWEST SEWER	15,600	21,725	(6,125)

TAX REQUISITION CHANGE	2016	2015	CHANGE**	EXPLANATION
AREA A	\$974,075	\$984,303	-\$9,534	(excluding Fire and Sewer)**
REGIONAL SERVICES	\$140,766	\$141,600	-\$834	See Regional Services Summary
RURAL SERVICES	\$343,861	\$345,103	-\$1,243	See Rural Services Summary
SHARED SERVICES	\$135,266	\$132,730	\$2,537	See Shared Services Summary Changes
AREA A COMMUNITY PARKS CEMETERY - ELECTORAL AREA A	\$23,468	\$27,400	-\$3,932	
ECONOMIC DEVELOPMENT - AREA A	\$1,000	\$1,000	\$0	
GRANT-IN-AID AREA A	\$12,485	\$12,165	\$320	
MUSEUM - AREA A	\$3,500	\$3,500	\$0	
RECREATION COMMISSION - AREA A	\$15,200	\$14,600	\$600	
ELECTORAL AREA A - RURAL PROJECTS	\$69,525	\$69,000	\$525	
REFUSE DISPOSAL - A	\$11,661	\$18,168	-\$6,507	increased prior surplus \$5K
FIRE PROTECTION - ANARCHIST MOUNTAIN	\$3,000	\$4,000	-\$1,000	
OSOYOOS SEWER PROJECT - AREA A	\$198,743	\$193,312	\$5,431	Fire Master Plan \$2,700
	\$15,600	\$21,725	-\$6,125	

NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
RECYLCING/GARBAGE	\$110,123	\$101,315	\$8,808	no proposed fee increases; 2015 actuals \$111,712 budget adjusted



Revenues By GL Category



Notes:

Budget Comparison	2015 Amount	2016 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

2016 - 2020



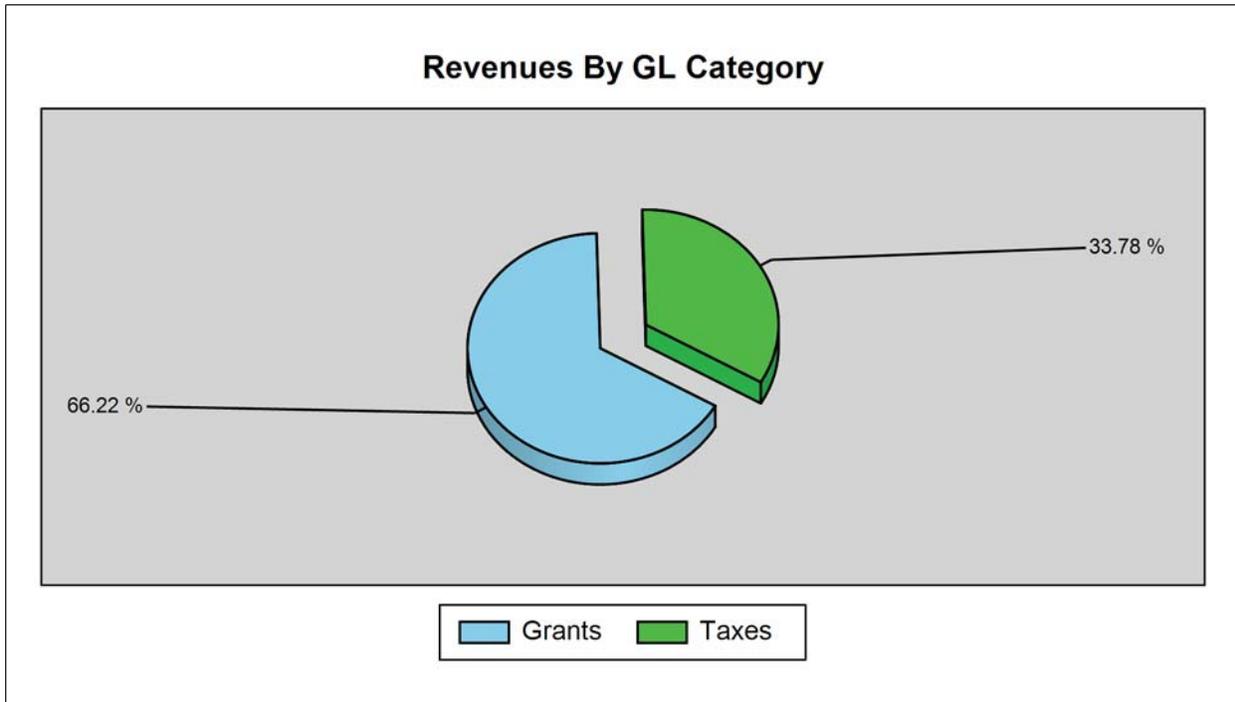
Service: CEMETERY AREA A
 Dept Number: 8800
 Service Participants: Electoral Area A

5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Taxes	1,000	1,000	1,000	1,000	0
Total Revenues:	1,000	1,000	1,000	1,000	0
Expenditures					
Contracts and Agreements	1,000	1,000	1,000	1,000	0
Total Expenditures:	1,000	1,000	1,000	1,000	0
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Grants	50,000	46,000	(4,000)
Prior Surplus	(5,000)	0	5,000
Taxes	27,400	23,468	(3,932)
Total Revenues:	72,400	69,468	(2,932)
Expenditures			
Administration	0	896	896
Capital and Equipment	2,800	3,000	200
Contingency	1,000	1,000	0
Contracts and Agreements	5,600	5,600	0
Grant Expense	50,000	46,000	(4,000)
Operations	1,000	1,000	0
Wages and benefits	12,000	11,972	(28)
Total Expenditures:	72,400	69,468	(2,932)
Net Total	0	0	0

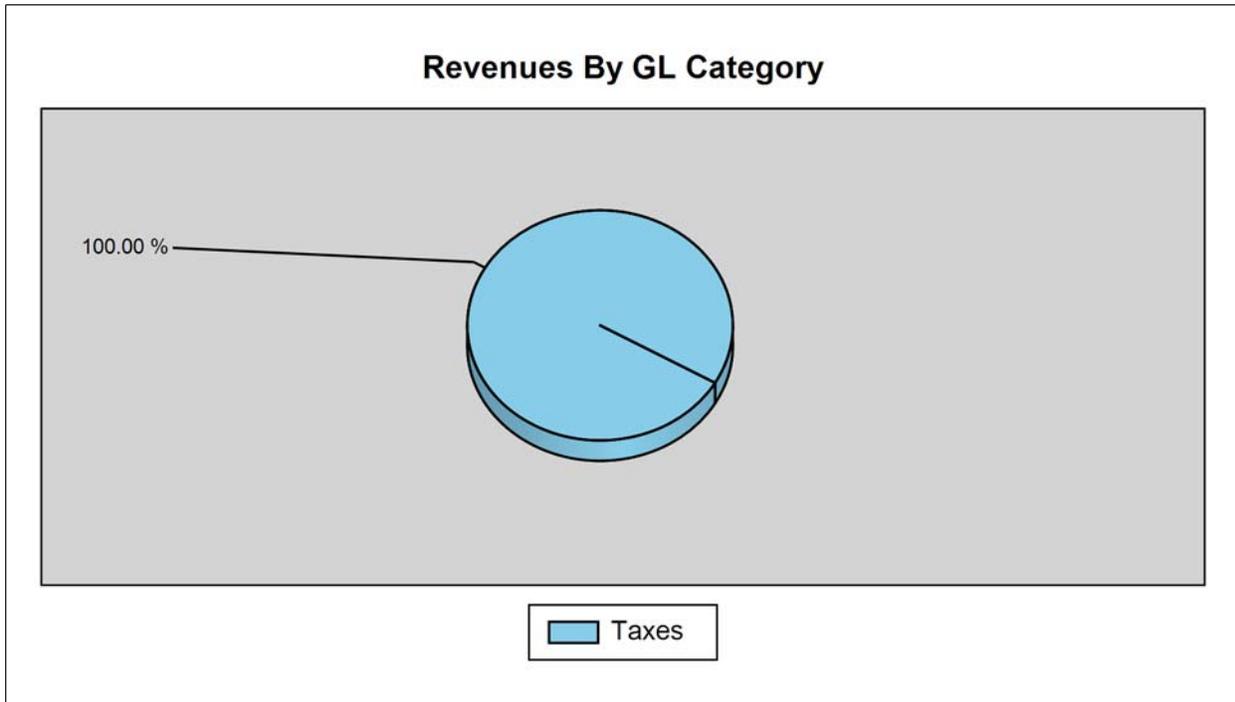
FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Grants	46,000	0	0	0	0
Prior Surplus	0	0	0	0	0
Taxes	23,468	23,257	23,652	24,074	24,691
Total Revenues:	69,468	23,257	23,652	24,074	24,691
Expenditures					
Administration	896	912	928	944	961
Capital and Equipment	3,000	3,200	3,400	3,600	3,600
Contingency	1,000	1,000	1,000	1,000	1,000
Contracts and Agreements	5,600	5,000	5,000	5,000	5,600
Grant Expense	46,000	0	0	0	0
Operations	1,000	1,000	1,000	1,000	1,000
Wages and benefits	11,972	12,145	12,324	12,530	12,530
Total Expenditures:	69,468	23,257	23,652	24,074	24,691
Net Total	0	0	0	0	0



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	320	0	(320)
Taxes	12,165	12,485	320
Total Revenues:	12,485	12,485	0
Expenditures			
Grant in Aid	12,485	12,485	0
Total Expenditures:	12,485	12,485	0
Net Total	0	0	0

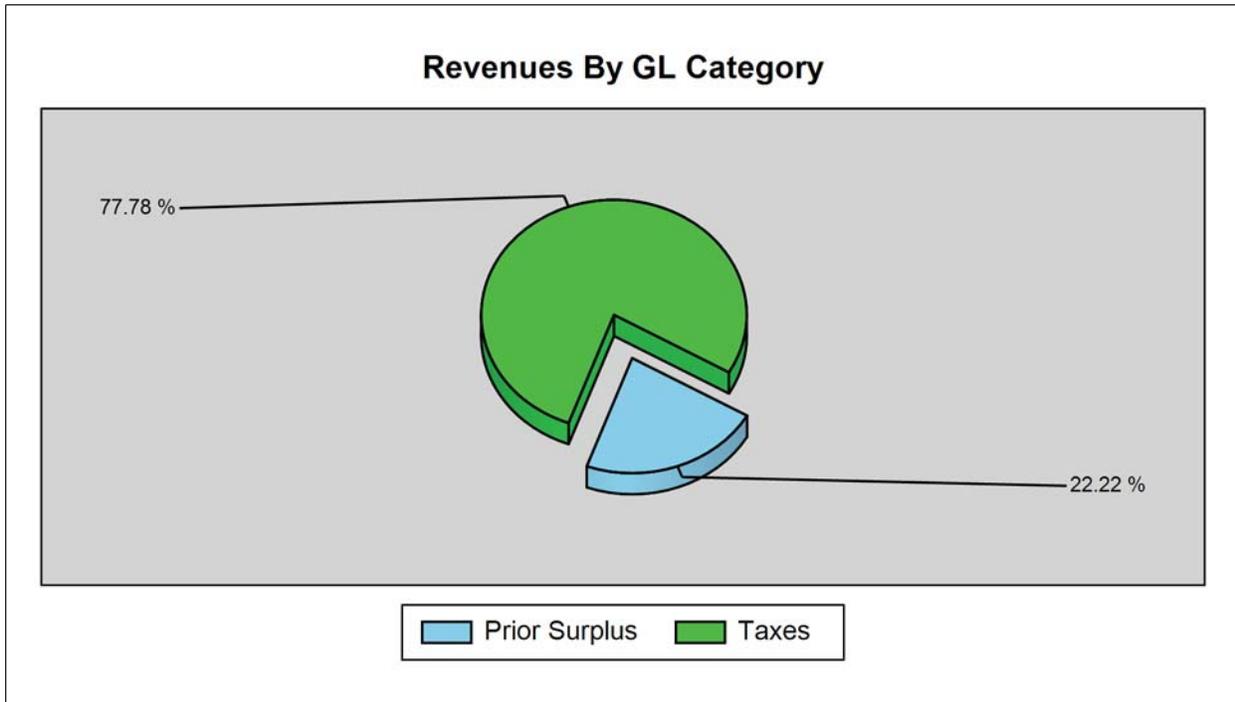
FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Taxes	12,485	12,485	12,485	12,485	12,485
Total Revenues:	12,485	12,485	12,485	12,485	12,485
Expenditures					
Grant in Aid	12,485	12,485	12,485	12,485	12,485
Total Expenditures:	12,485	12,485	12,485	12,485	12,485
Net Total	0	0	0	0	0



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	1,000	1,000	0
Taxes	3,500	3,500	0
Total Revenues:	4,500	4,500	0
Expenditures			
Grant in Aid	4,500	4,500	0
Total Expenditures:	4,500	4,500	0
Net Total	0	0	0

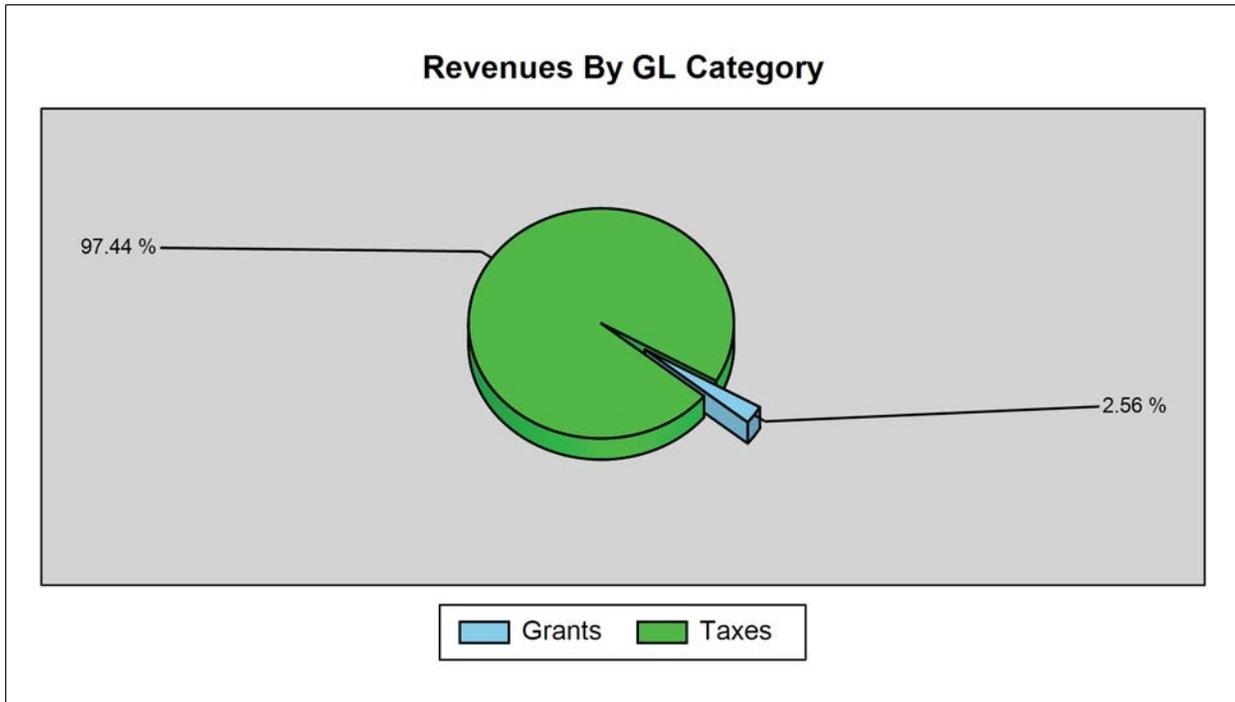
FIVE YEAR FINANCIAL PLAN

2016 - 2020



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

5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	1,000	1,000	1,000	1,000	1,000
Taxes	3,500	3,500	3,500	3,500	3,500
Total Revenues:	4,500	4,500	4,500	4,500	4,500
Expenditures					
Grant in Aid	4,500	4,500	4,500	4,500	4,500
Total Expenditures:	4,500	4,500	4,500	4,500	4,500
Net Total	0	0	0	0	0



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Grants	400	400	0
Taxes	14,600	15,200	600
Total Revenues:	15,000	15,600	600
Expenditures			
Administration	0	600	600
Contracts and Agreements	15,000	15,000	0
Total Expenditures:	15,000	15,600	600
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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

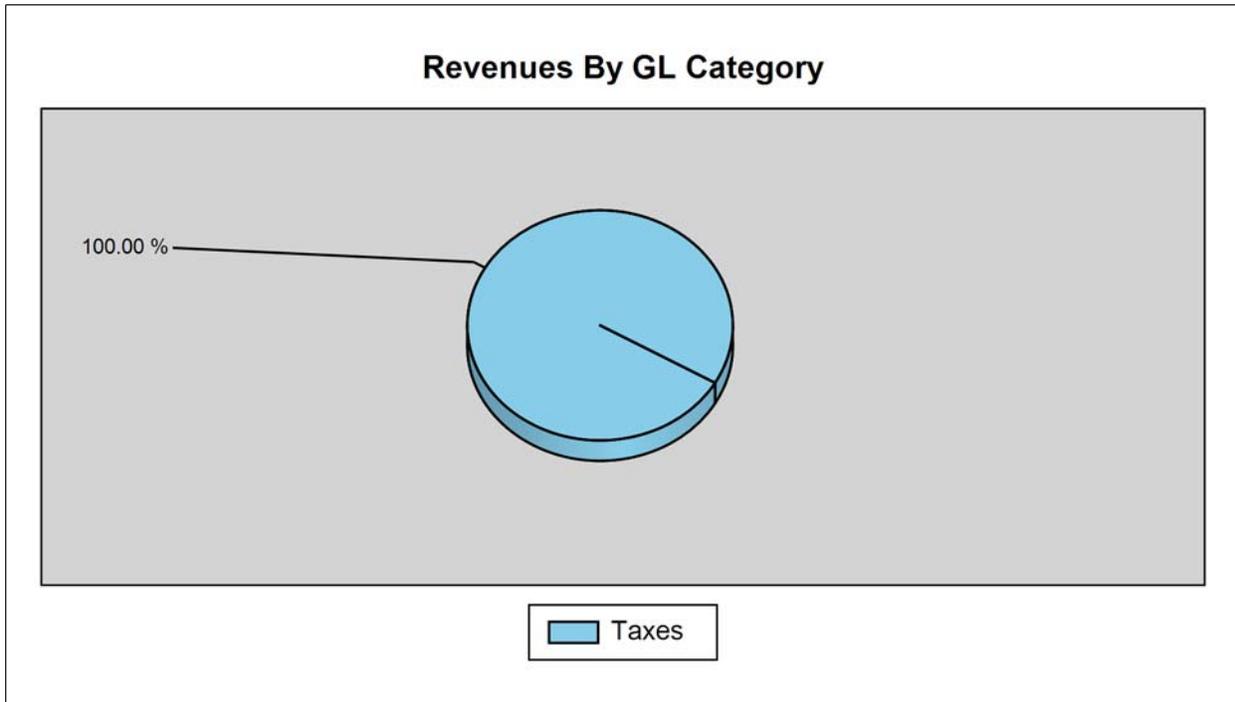


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Grants	400	400	400	400	400
Taxes	15,200	15,211	15,222	15,233	15,244
Total Revenues:	15,600	15,611	15,622	15,633	15,644
Expenditures					
Administration	600	611	622	633	644
Contracts and Agreements	15,000	15,000	15,000	15,000	15,000
Total Expenditures:	15,600	15,611	15,622	15,633	15,644
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Taxes	69,000	69,525	525
Total Revenues:	69,000	69,525	525
Expenditures			
Administration	0	525	525
Contracts and Agreements	69,000	69,000	0
Total Expenditures:	69,000	69,525	525
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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

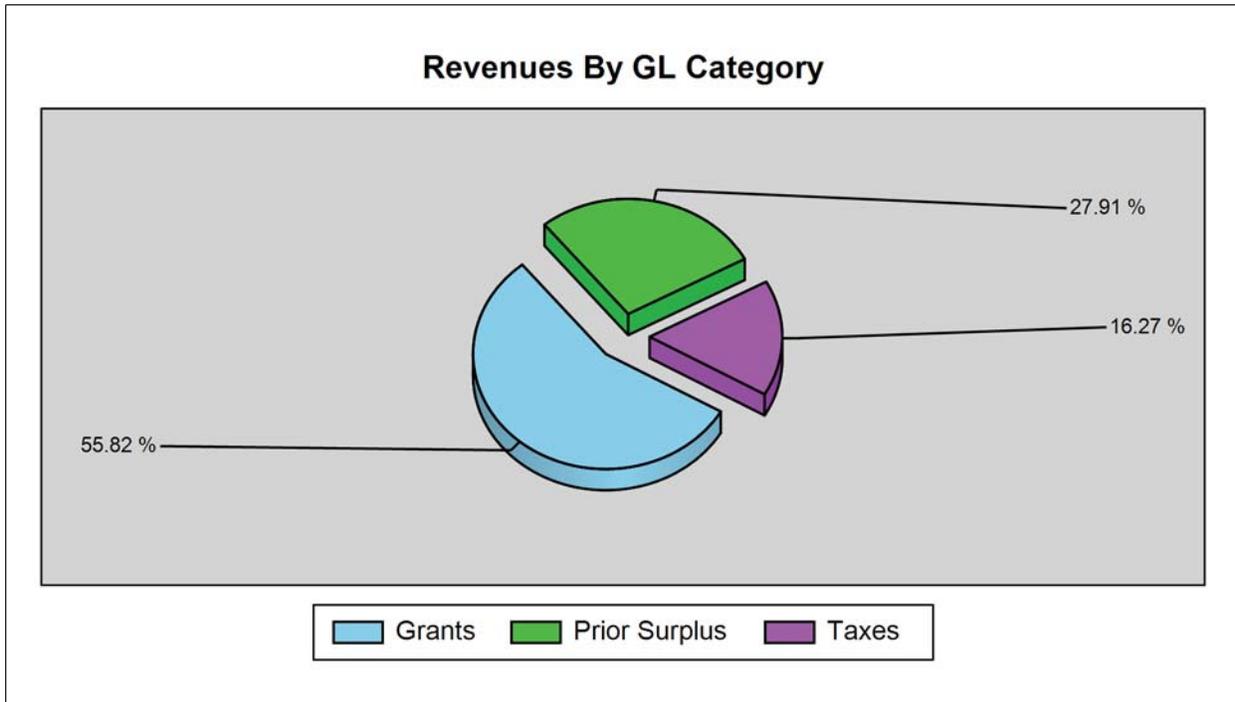


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Taxes	69,525	69,534	69,543	69,553	69,563
Total Revenues:	69,525	69,534	69,543	69,553	69,563
Expenditures					
Administration	525	534	543	553	563
Contracts and Agreements	69,000	69,000	69,000	69,000	69,000
Total Expenditures:	69,525	69,534	69,543	69,553	69,563
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Grants	0	40,000	40,000
Prior Surplus	15,000	20,000	5,000
Taxes	18,168	11,661	(6,507)
Total Revenues:	33,168	71,661	38,493
Expenditures			
Administration	992	1,141	149
Contingency	15,000	15,000	0
Grant Expense	0	40,000	40,000
Projects	5,420	5,520	100
Travel	6,000	6,000	0
Wages and benefits	5,756	4,000	(1,756)
Total Expenditures:	33,168	71,661	38,493
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

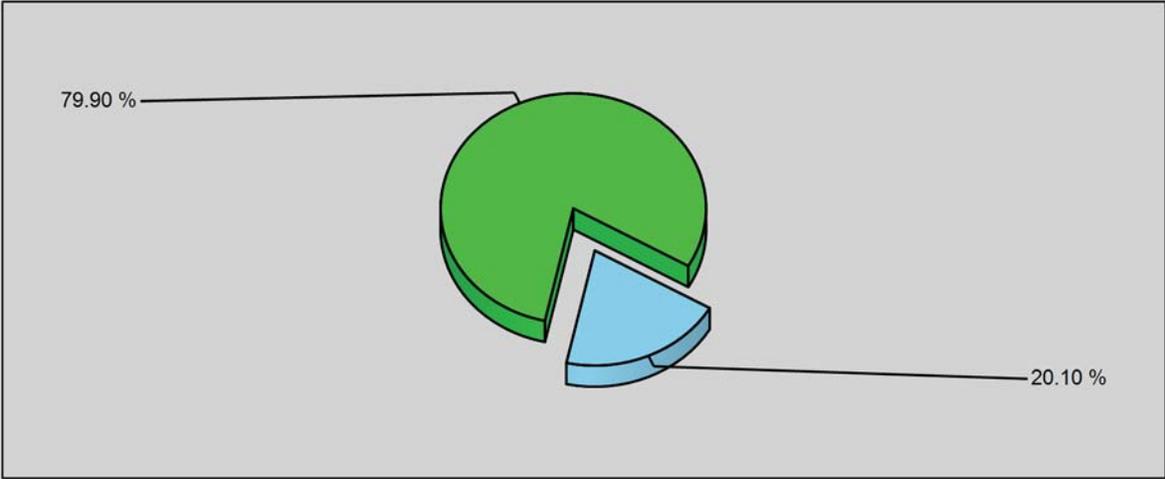
Service: RURAL PROJECTS AREA A
 Dept Number: 0310
 Service Participants: Electoral Area A



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Grants	40,000	0	0	0	0
Prior Surplus	20,000	15,000	10,000	10,000	10,000
Taxes	11,661	11,854	17,050	17,260	17,347
Total Revenues:	71,661	26,854	27,050	27,260	27,347
Expenditures					
Administration	1,141	1,161	1,181	1,202	1,223
Contingency	15,000	10,000	10,000	10,000	10,000
Grant Expense	40,000	0	0	0	0
Projects	5,520	5,623	5,727	5,834	5,900
Travel	6,000	6,000	6,000	6,000	6,000
Wages and benefits	4,000	4,070	4,142	4,224	4,224
Total Expenditures:	71,661	26,854	27,050	27,260	27,347
Net Total	0	0	0	0	0



Revenues By GL Category



FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: FIRE ANARCHIST MOUNTAIN
 Dept Number: 1800
 Service Participants: Defined Service Area V714



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Other Revenue	3,811	0	(3,811)
Prior Surplus	0	50,000	50,000
Taxes	193,312	198,743	5,431
Total Revenues:	197,123	248,743	51,620
Expenditures			
Administration	7,188	8,272	1,084
Capital and Equipment	8,500	21,200	12,700
Financing	57,411	23,438	(33,973)
Insurance	11,994	11,895	(99)
Legal	1,500	0	(1,500)
Maintenance and Repairs	14,700	15,700	1,000
Operations	7,176	8,300	1,124
Other Expense	3,811	2,695	(1,116)
Supplies	5,000	5,000	0
Transfers	4,000	61,900	57,900
Travel	7,808	7,808	0
Utilities	7,535	7,535	0
Wages and benefits	60,500	75,000	14,500
Total Expenditures:	197,123	248,743	51,620
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: FIRE ANARCHIST MOUNTAIN
 Dept Number: 1800
 Service Participants: Defined Service Area V714

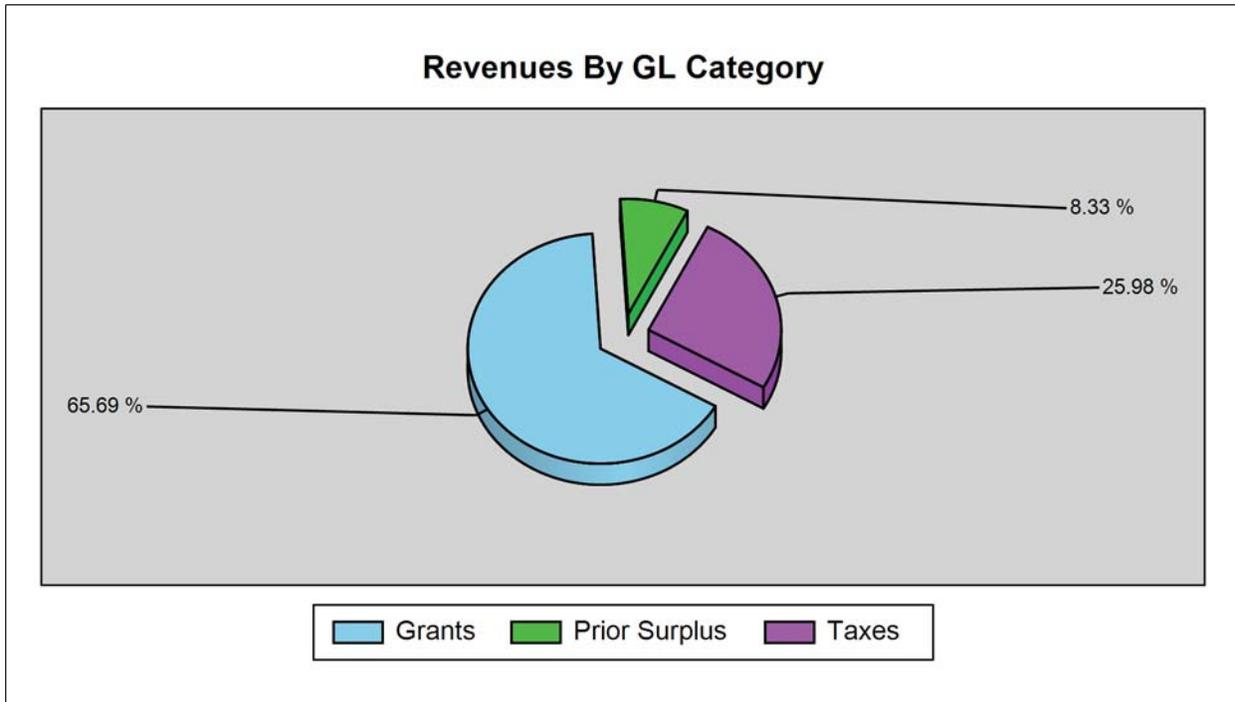


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Other Revenue	0	0	0	0	0
Prior Surplus	50,000	0	0	0	0
Taxes	198,743	207,136	211,113	211,890	213,066
Total Revenues:	248,743	207,136	211,113	211,890	213,066
Expenditures					
Administration	8,272	8,417	8,564	8,714	8,867
Capital and Equipment	21,200	15,300	13,400	13,476	13,554
Financing	23,438	22,209	22,209	22,209	22,209
Insurance	11,895	12,478	12,728	12,983	13,243
Legal	0	0	0	0	0
Maintenance and Repairs	15,700	16,000	16,200	16,139	16,462
Operations	8,300	8,300	8,300	8,300	8,300
Other Expense	2,695	0	0	0	0
Supplies	5,000	5,000	5,032	5,073	5,114
Transfers	61,900	23,900	23,900	23,900	23,900
Travel	7,808	7,904	8,030	8,191	8,355
Utilities	7,535	7,628	7,750	7,905	8,063
Wages and benefits	75,000	80,000	85,000	85,000	85,000
Total Expenditures:	248,743	207,136	211,113	211,890	213,067
Net Total	0	0	0	0	1

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: OSOYOOS SEWER PROJECT AREA A
 Dept Number: 3810
 Service Participants: Specified Service Area P714 SRVA #47



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Grants	42,750	39,438	(3,312)
Prior Surplus	(19,159)	5,000	24,159
Taxes	21,725	15,600	(6,125)
Total Revenues:	45,316	60,038	14,722
Expenditures			
Administration	1,000	1,005	5
Financing	44,316	44,316	0
Transfers	0	14,717	14,717
Total Expenditures:	45,316	60,038	14,722
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: OSOYOOS SEWER PROJECT AREA A
 Dept Number: 3810
 Service Participants: Specified Service Area P714 SRVA #47



5 Year Forecast	2016	2017	2018	2019	2020
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	15,600	15,601	15,600	15,601
Total Revenues:	60,038	60,038	60,039	60,038	60,039
Expenditures					
Administration	1,005	1,023	1,041	1,059	1,078
Financing	44,316	44,316	44,316	44,316	44,316
Transfers	14,717	14,699	14,682	14,663	14,645
Total Expenditures:	60,038	60,038	60,039	60,038	60,039
Net Total	0	0	0	0	0

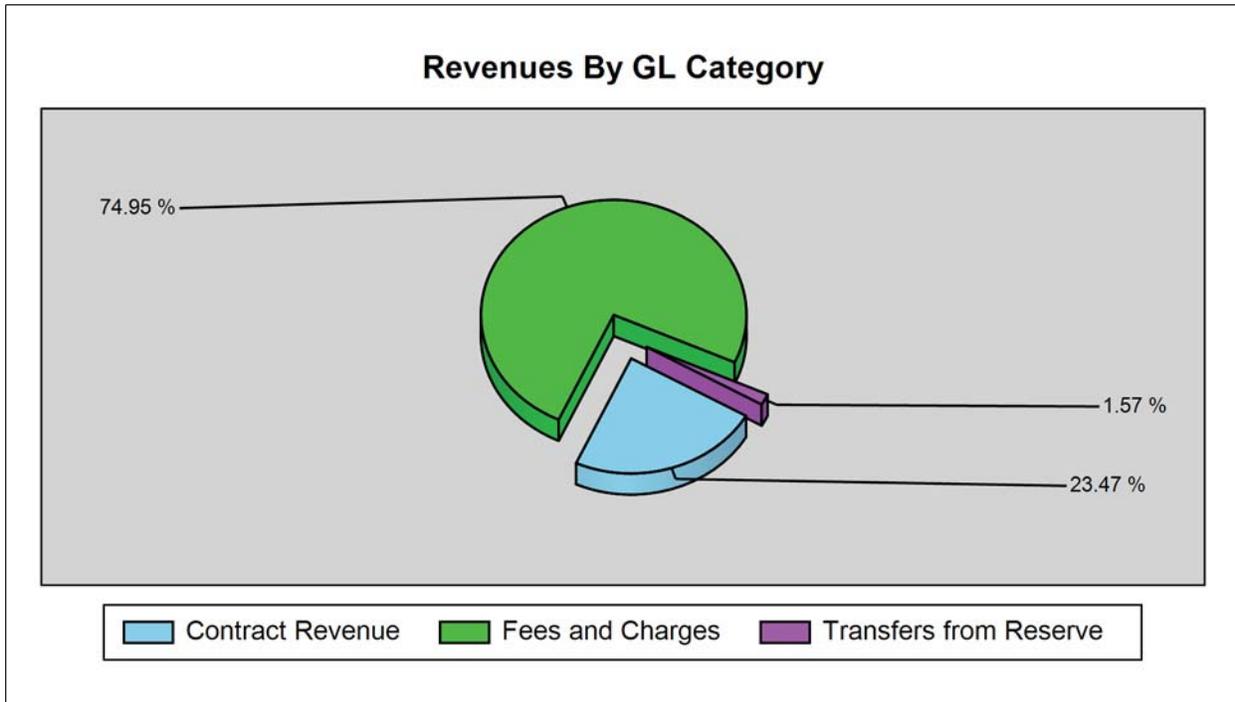
FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: RECYCLING/GARBAGE AREA A

Dept Number: 3520

Service Participants: Specified Service Area P714 SRVA #47



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Contract Revenue	34,579	34,579	0
Fees and Charges	101,615	110,423	8,808
Transfers from Reserve	0	2,320	2,320
Total Revenues:	136,194	147,322	11,128
Expenditures			
Administration	7,811	7,722	(89)
Advertising	2,530	2,530	0
Contracts and Agreements	84,390	87,454	3,064
Insurance	771	834	63
Legal	180	180	0
Operations	26,780	34,124	7,344
Supplies	245	245	0
Transfers	2,394	1,270	(1,124)
Travel	1,750	1,750	0
Wages and benefits	9,343	11,213	1,870
Total Expenditures:	136,194	147,322	11,128
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: RECYCLING/GARBAGE AREA A

Dept Number: 3520

Service Participants: Specified Service Area P714 SRVA #47

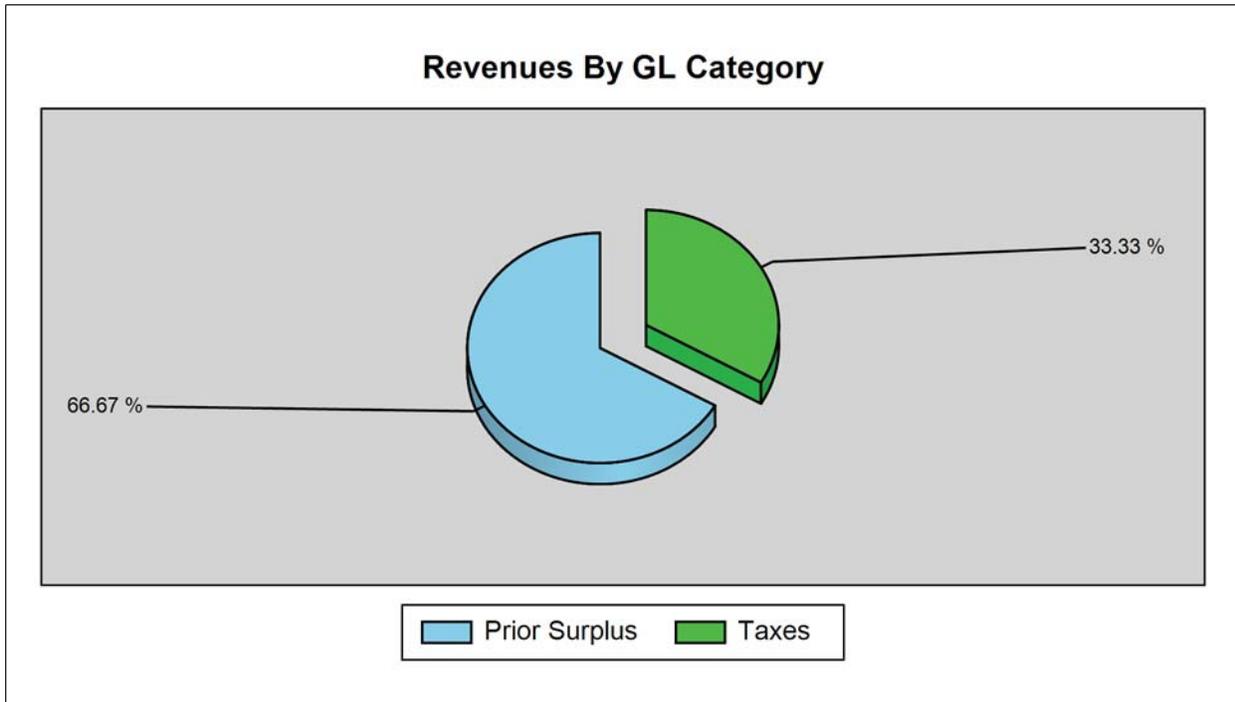


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Contract Revenue	34,579	34,579	34,579	34,579	34,579
Fees and Charges	110,423	113,298	122,270	122,265	122,237
Transfers from Reserve	2,320	2,446	0	0	2,757
Total Revenues:	147,322	150,323	156,849	156,844	159,573
Expenditures					
Administration	7,722	7,857	7,994	8,134	8,276
Advertising	2,530	2,561	2,600	2,600	2,600
Contracts and Agreements	87,454	90,078	92,780	95,564	98,431
Insurance	834	802	818	835	835
Legal	180	185	185	185	185
Operations	34,124	34,124	34,124	34,124	34,124
Supplies	245	230	230	230	230
Transfers	1,270	1,286	4,730	1,566	1,286
Travel	1,750	1,800	1,800	1,800	1,800
Wages and benefits	11,213	11,400	11,588	11,806	11,806
Total Expenditures:	147,322	150,323	156,849	156,844	159,573
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	7,500	6,000	(1,500)
Taxes	4,000	3,000	(1,000)
Total Revenues:	11,500	9,000	(2,500)
Expenditures			
Administration	500	525	25
Contingency	2,000	2,000	0
Operations	9,000	4,000	(5,000)
Transfers	0	2,475	2,475
Total Expenditures:	11,500	9,000	(2,500)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	6,000	6,000	6,000	6,000	6,000
Taxes	3,000	3,000	2,999	3,000	3,000
Total Revenues:	9,000	9,000	8,999	9,000	9,000
Expenditures					
Administration	525	534	543	553	563
Contingency	2,000	2,000	2,000	2,000	2,000
Operations	4,000	4,000	4,000	4,000	4,000
Transfers	2,475	2,466	2,456	2,447	2,437
Total Expenditures:	9,000	9,000	8,999	9,000	9,000
Net Total	0	0	0	0	0

ELECTORAL AREA “B”

• Area B Requisition		166
• Summary Information		167
• Area B Community Parks	7580	168 - 169
• Grant in Aid Area B	7930	170 -171
• Rural Projects Area B	0320	172 - 173
Specified Areas		
• Recycling/Garbage Pickup Area B	3530	174 - 175

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2016 Budget Comparative Requisition

ELECTORAL AREA B (CAWSTON)	2016	2015	NET CHANGE
Participating Directors determine budget by weighted vote			
SOLID WASTE MANAGEMENT PLAN	\$ 1,083	\$ 1,040	\$ 43
911 EMERGENCY CALL SYSTEM - Impr. Only	6,977	5,494	1,483
EMERGENCY PLANNING	1,287	1,252	35
GENERAL GOVERNMENT	9,684	11,230	(1,546)
ELECTORAL AREA ADMINISTRATION	28,470	24,625	3,845
STERILE INSECT RELEASE	1,538	1,558	(20)
ELECTORAL AREA PLANNING	23,852	23,205	647
DESTRUCTION OF PESTS	63	61	2
NUISANCE CONTROL	195	194	1
ANIMAL CONTROL	3,442	3,610	(168)
NOXIOUS WEEDS	257	156	101
SUBDIVISION SERVICING	2,318	1,811	508
ILLEGAL DUMPING	78	62	16
REGIONAL TRAILS	1,945	1,041	904
Subtotal	81,191	75,340	5,851
Village & Regional Director determine budget			
ECONOMIC DEVELOPMENT	1,629	-	1,629
REFUSE DISPOSAL - IMPR ONLY	64,417	60,584	3,833
KEREMEOS & DIST. REC. FACILITY - IMPR ONLY	24,084	29,652	(5,568)
SWIMMING POOL - IMPR ONLY	12,315	16,263	(3,948)
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	10,000	10,000	-
Subtotal	112,446	116,499	(4,054)
Regional Director determines budget			
RURAL PROJECTS	14,307	5,904	8,403
GRANT IN AID	6,111	6,109	2
COMMUNITY PARKS	18,019	17,538	481
Subtotal	38,437	29,551	8,886
SUBTOTAL	232,073	221,390	10,683
Service Areas			
FIRE PROTECTION	107,714	92,850	14,863
OKANAGAN REGIONAL LIBRARY	26,319	26,147	172
STERILE INSECT RELEASE	119,191	125,543	(6,352)
MOSQUITO CONTROL Impr. Only	28,444	26,949	1,495
Subtotal	281,668	271,490	10,178
TOTAL	\$ 513,741	\$ 492,880	\$ 20,861
Average Res Tax Rate/\$1000	\$ 2.93	\$ 2.90	\$ 0.03
Average Taxes per Res Property	\$ 584.68	\$ 537.42	\$ 47.25

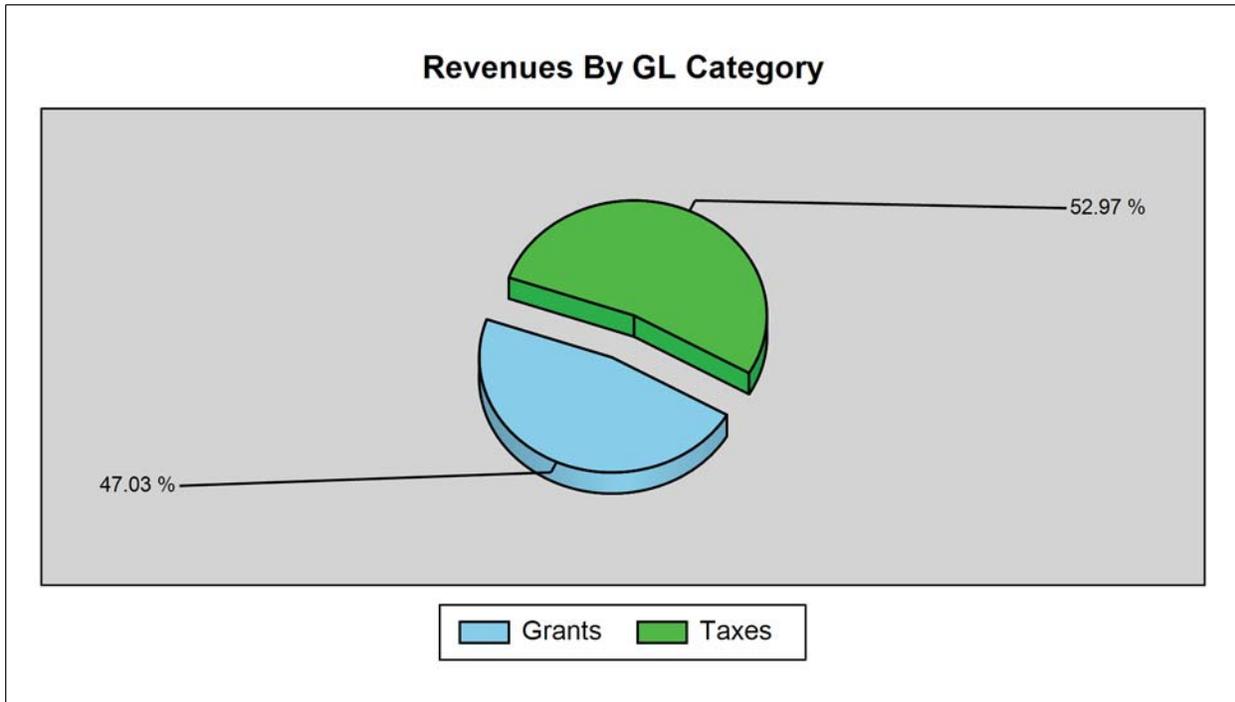
TAX REQUISITION CHANGE	2016	2015	CHANGE	EXPLANATION
AREA B	\$513,741	\$492,880	\$20,861	
REGIONAL SERVICES	\$142,236	\$147,571	-\$5,335	See Regional Services Summary
RURAL SERVICES	\$114,538	\$106,408	\$8,130	See Rural Services Summary
SHARED SERVICES	\$218,530	\$209,349	\$9,181	See Shared Services Summary
AREA B COMMUNITY PARKS	\$18,019	\$17,538	\$481	
GRANT-IN AID AREA B	\$6,111	\$6,109	\$2	
ELECTORAL AREA B - RURAL PROJECTS	\$14,307	\$5,904	\$8,403	Maintain library hours \$7,300

NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
RECYCLING/GARBAGE AREA B	\$53,474	\$53,360	-\$114	no proposed fee increases

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Grants	0	16,000	16,000
Prior Surplus	300	0	(300)
Taxes	17,538	18,019	481
Total Revenues:	17,838	34,019	16,181
Expenditures			
Administration	483	555	72
Capital and Equipment	3,200	700	(2,500)
Contracts and Agreements	12,000	12,000	0
Grant Expense	0	16,000	16,000
Insurance	155	168	13
Supplies	0	1,900	1,900
Wages and benefits	2,000	2,696	696
Total Expenditures:	17,838	34,019	16,181
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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

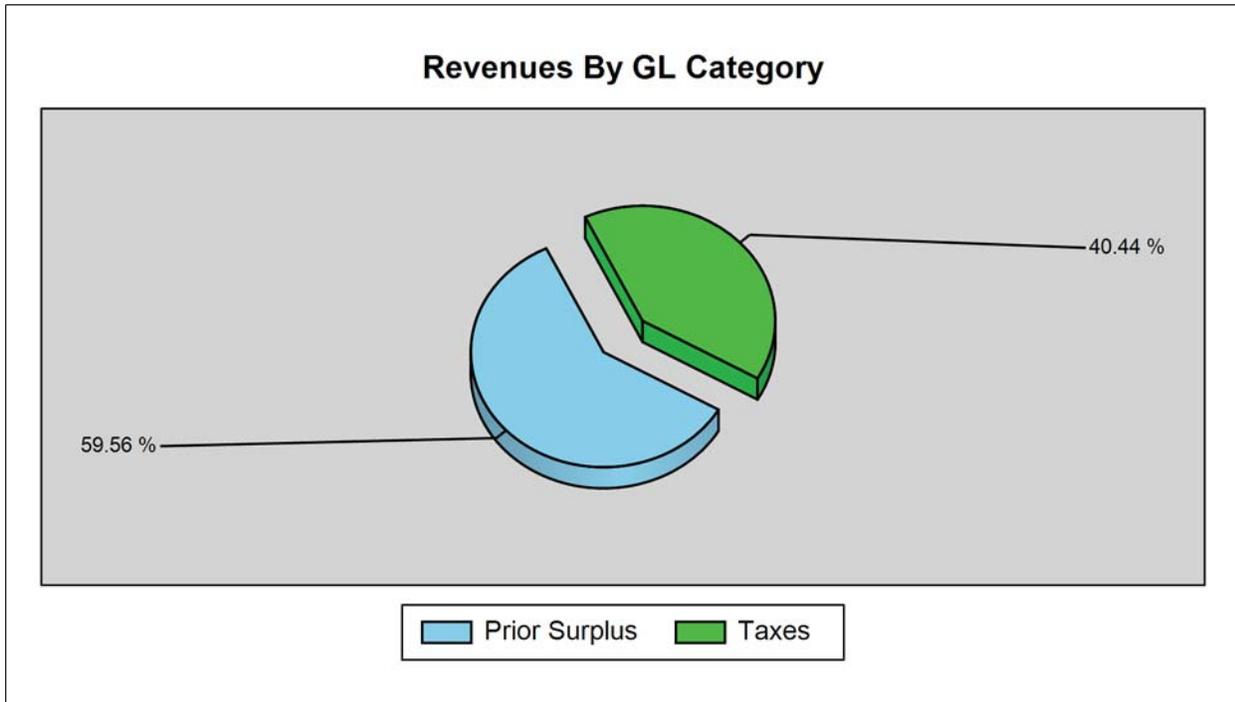


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Grants	16,000	0	0	0	0
Taxes	18,019	27,582	23,642	23,709	23,722
Total Revenues:	34,019	27,582	23,642	23,709	23,722
Expenditures					
Administration	555	565	575	585	595
Capital and Equipment	700	9,700	5,700	5,700	5,700
Contracts and Agreements	12,000	12,500	12,500	12,500	12,500
Grant Expense	16,000	0	0	0	0
Insurance	168	171	174	177	180
Supplies	1,900	1,900	1,900	1,900	1,900
Wages and benefits	2,696	2,746	2,793	2,847	2,847
Total Expenditures:	34,019	27,582	23,642	23,709	23,722
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	11,000	9,000	(2,000)
Taxes	6,109	6,111	2
Total Revenues:	17,109	15,111	(1,998)
Expenditures			
Contracts and Agreements	2,000	2,000	0
Grant in Aid	15,000	13,000	(2,000)
Insurance	109	111	2
Total Expenditures:	17,109	15,111	(1,998)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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

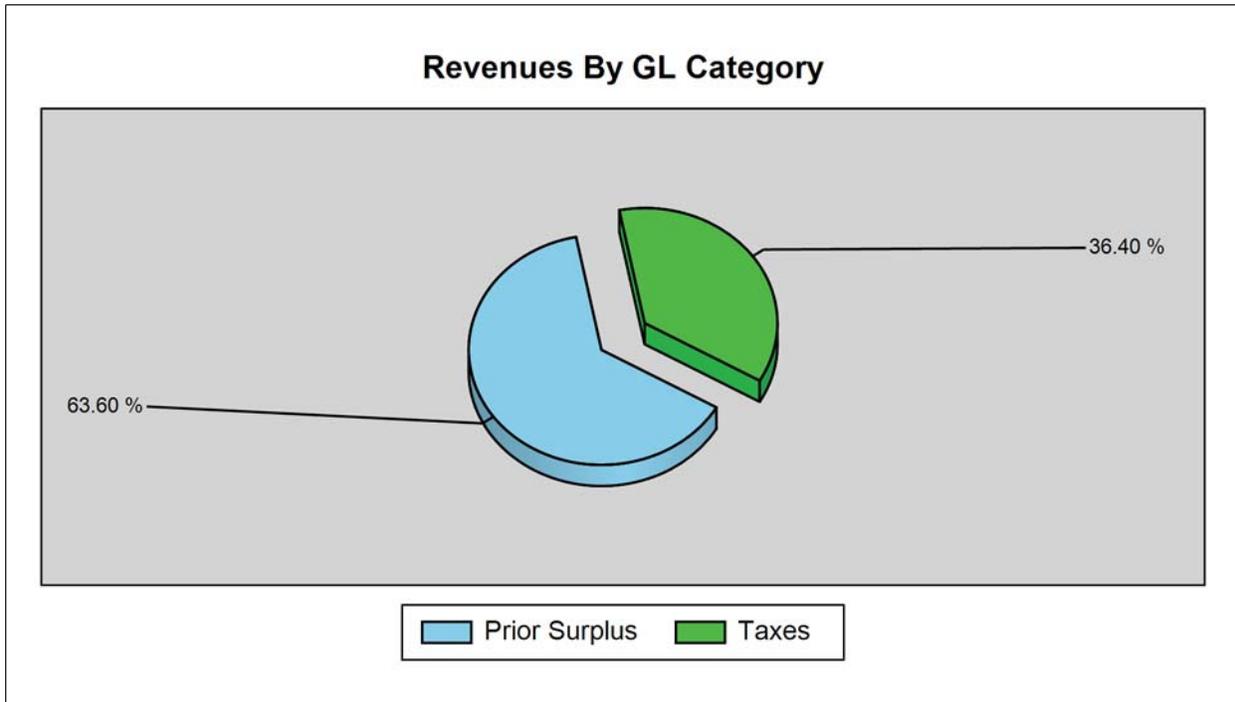


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	9,000	9,000	9,000	9,000	9,000
Taxes	6,111	6,113	6,116	6,118	6,120
Total Revenues:	15,111	15,113	15,116	15,118	15,120
Expenditures					
Contracts and Agreements	2,000	2,000	2,000	2,000	2,000
Grant in Aid	13,000	13,000	13,000	13,000	13,000
Insurance	111	113	116	118	120
Total Expenditures:	15,111	15,113	15,116	15,118	15,120
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	30,000	25,000	(5,000)
Taxes	5,904	14,307	8,403
Total Revenues:	35,904	39,307	3,403
Expenditures			
Administration	1,987	1,888	(99)
Advertising	500	500	0
Contingency	15,000	17,318	2,318
Travel	6,000	6,000	0
Wages and benefits	12,417	13,601	1,184
Total Expenditures:	35,904	39,307	3,403
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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

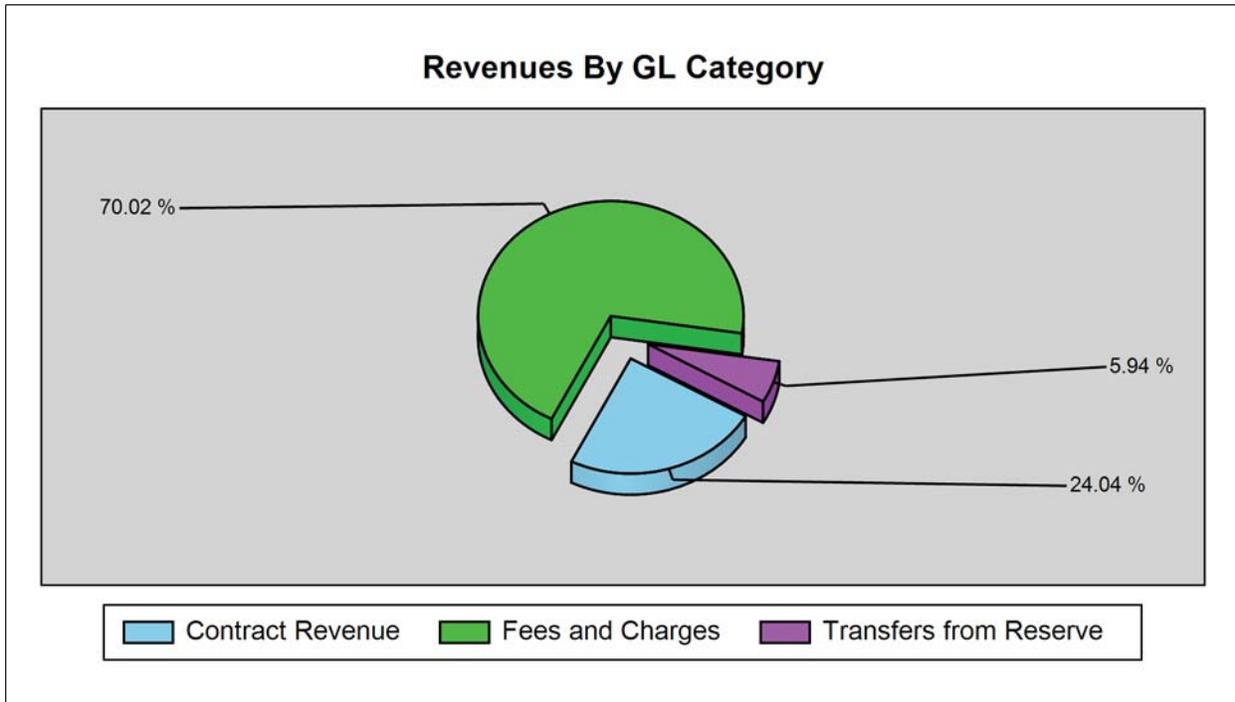


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	25,000	25,000	20,000	20,000	15,000
Taxes	14,307	14,579	19,856	20,171	25,373
Total Revenues:	39,307	39,579	39,856	40,171	40,373
Expenditures					
Administration	1,888	1,921	1,955	1,989	2,024
Advertising	500	500	500	500	500
Contingency	17,318	17,318	17,318	17,318	17,318
Travel	6,000	6,000	6,000	6,000	6,000
Wages and benefits	13,601	13,840	14,083	14,364	14,531
Total Expenditures:	39,307	39,579	39,856	40,171	40,373
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Contract Revenue	18,212	18,408	196
Fees and Charges	53,510	53,624	114
Transfers from Reserve	1,857	4,547	2,690
Total Revenues:	73,579	76,579	3,000
Expenditures			
Administration	4,208	4,158	(50)
Advertising	1,270	1,270	0
Contracts and Agreements	46,311	47,572	1,261
Insurance	386	417	31
Legal	100	100	0
Operations	13,000	15,594	2,594
Supplies	130	130	0
Transfers	2,809	630	(2,179)
Travel	880	880	0
Wages and benefits	4,485	5,828	1,343
Total Expenditures:	73,579	76,579	3,000
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Contract Revenue	18,408	18,408	18,408	18,408	18,408
Fees and Charges	53,624	61,878	61,865	66,541	66,525
Transfers from Reserve	4,547	0	0	0	0
Total Revenues:	76,579	80,286	80,273	84,949	84,933
Expenditures					
Administration	4,158	4,231	4,305	4,380	4,457
Advertising	1,270	1,286	1,290	1,290	1,290
Contracts and Agreements	47,572	48,998	50,469	51,983	53,543
Insurance	417	402	410	418	426
Legal	100	101	110	110	110
Operations	15,594	15,594	15,594	15,594	15,594
Supplies	130	132	140	140	140
Transfers	630	2,725	1,032	3,999	2,338
Travel	880	890	890	890	890
Wages and benefits	5,828	5,927	6,033	6,145	6,145
Total Expenditures:	76,579	80,286	80,273	84,949	84,933
Net Total	0	0	0	0	0

ELECTORAL AREA “C”

• Area C Requisition		177
• Summary Information		178
• Grant in Aid Area C	7940	179 – 180
• Noise Bylaws Area C	2720	181
• Rural Projects Area C	0330	182 -183
• Untidy/Unsightly Area C	2620	184
Specified Areas		
• Fire – Willowbrook	1500	185 - 186
• Gallagher Lake Sewer	3815	187 - 188
• Gallagher Lake Water	3975	189 - 190
• Recycling/Garbage Pickup Area C	3540	191 - 192
• Willowbrook Water	3930	193

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2016 Budget Comparative Requisition

ELECTORAL AREA C <u>(OLIVER RURAL)</u>	<u>2016</u>	<u>2015</u>	<u>NET CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>			
SOLID WASTE MANAGEMENT PLAN	\$ 5,183	\$ 4,997	\$ 186
911 EMERGENCY CALL SYSTEM - Impr. Only	31,119	24,669	6,449
EMERGENCY PLANNING	6,158	6,012	146
GENERAL GOVERNMENT	46,330	53,935	(7,605)
ELECTORAL AREA ADMINISTRATION	136,207	118,271	17,936
BUILDING INSPECTION	39,684	44,823	(5,139)
ELECTORAL AREA PLANNING	114,115	111,450	2,665
DESTRUCTION OF PESTS	300	291	9
NUISANCE CONTROL	932	934	(1)
MOSQUITO CONTROL - Impr Only	28,317	26,829	1,488
ANIMAL CONTROL	16,469	17,339	(870)
REGIONAL TRAILS	9,304	5,000	4,303
SUBDIVISION SERVICING	11,092	8,696	2,396
ILLEGAL DUMPING	372	296	75
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	3,216	2,444	772
NOXIOUS WEEDS	1,232	750	482
Subtotal	450,028	426,736	23,293
<u>Town & Regional Director determine budget</u>			
RECREATION PROGRAMS	54,094	45,307	8,788
ARENA	133,782	117,351	16,430
RECREATION HALL	116,700	78,157	38,543
PARKS	124,950	107,294	17,656
OLIVER POOL	88,934	83,149	5,785
Parks & Recreation Subtotal	518,461	431,258	87,202
REFUSE DISPOSAL	46,982	53,152	(6,170)
HERITAGE GRANT	60,997	54,798	6,199
ECONOMIC DEVELOPMENT	11,832	12,268	(437)
VENABLES THEATRE SERVICE	44,886	46,490	(1,605)
FRANK VENABLES AUDITORIUM	86,194	84,738	1,455
Subtotal	769,350	682,705	86,645
<u>Regional Director determines budget</u>			
RURAL PROJECTS	13,135	23,258	(10,123)
GRANT IN AID	5,000	10,000	(5,000)
NOISE BYLAW AREA C	4,040	3,836	204
UNTIDY/UNSIGHTLY PREMISES C	3,673	3,389	284
HERITAGE CONSERVATION	3,654	3,429	-
Subtotal	29,502	43,912	(14,635)
<u>Requisitions from Other Multi-Regional Boards</u>			
OKANAGAN REGIONAL LIBRARY	125,917	125,578	339
OKANAGAN BASIN WATER BOARD	31,743	32,170	(427)
STERILE INSECT RELEASE	95,844	98,079	(2,234)
Subtotal	253,504	255,827	(2,322)
SUBTOTAL	1,502,385	1,409,180	93,205
<u>Service Areas</u>			
FIRE PROT-WILLOWBROOK-K(714)	54,677	50,154	4,523
TOTAL	\$ 1,557,062	\$ 1,459,334	\$ 97,728
Average Res Tax Rate/\$1000	\$ 2.28	\$ 2.17	\$ 0.11
Average Taxes per Res Property	\$ 582.54	\$ 528.95	\$ 53.60

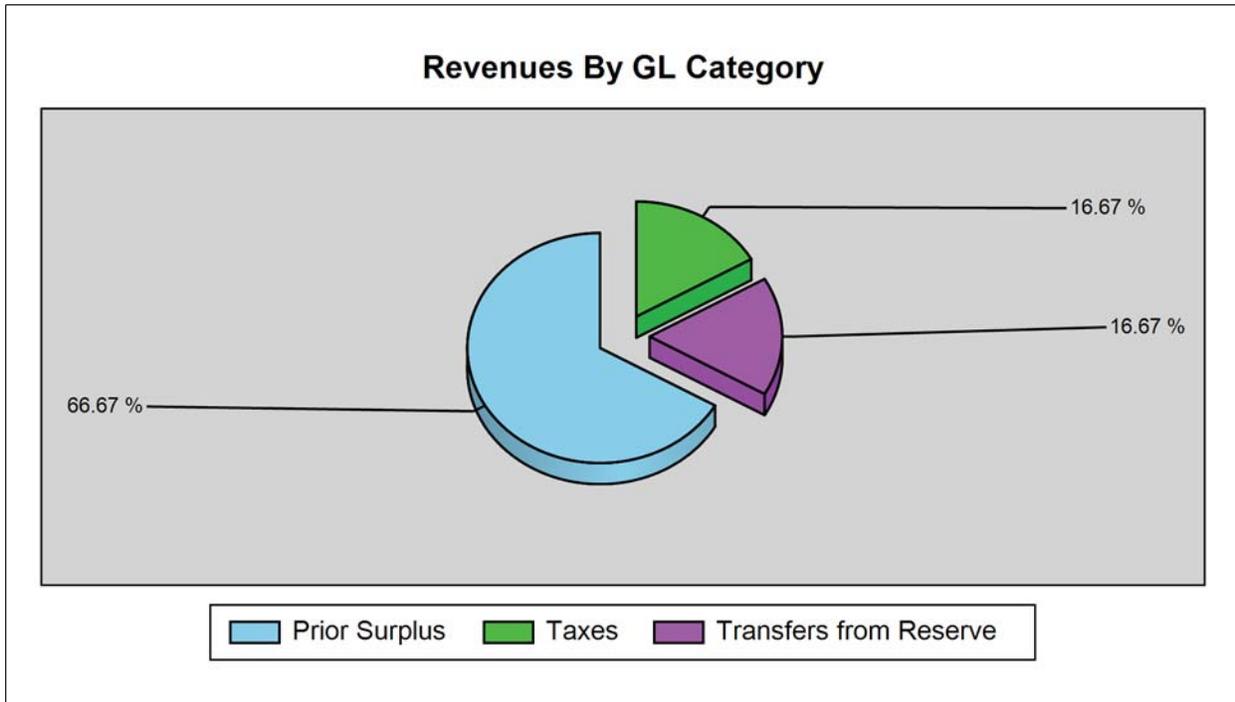
TAX REQUISITION CHANGE	2016	2015	CHANGE**	EXPLANATION
AREA C	\$1,557,062	\$1,459,334	\$93,205	(excluding Fire)
REGIONAL SERVICES	\$231,432	\$229,286	\$2,146	See Regional Services Summary Changes
RURAL SERVICES	\$475,754	\$456,706	\$19,048	See Rural Services Summary
SHARED SERVICES	\$769,350	\$682,705	\$86,645	See Shared Services Summary Changes
GRANT-IN AID - AREA C	\$5,000	\$10,000	-\$5,000	
NOISE BYLAWS AREA C	\$4,040	\$3,836	\$204	
ELECTORAL AREA C - RURAL PROJECTS	\$13,135	\$23,258	-\$10,123	use of operating reserve funding
UNSIGHTLY/UNTIDY PREMISES - AREA C	\$3,673	\$3,389	\$284	
FIRE PROTECTION - WILLOWBROOK	\$54,677	\$50,154	\$4,523	Continued wage standardization; Fire Master Plan \$1,100

NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
GALLAGHER LAKE SEWER	\$30,969	\$29,011	\$1,958	No proposed rate change
GALLAGHER LAKE WATER	\$44,520	\$45,822	-\$1,302	No proposed rate change
WILLOWBROOK WATER	\$24,000	\$24,000	\$0	new service
RECYCLING/GARBAGE AREA C	\$187,320	\$169,200	\$18,120	2015 actuals \$189,613 budget adjusted - no proposed fee increase

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	20,000	20,000	0
Taxes	10,000	5,000	(5,000)
Transfers from Reserve	0	5,000	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

2016 - 2020

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

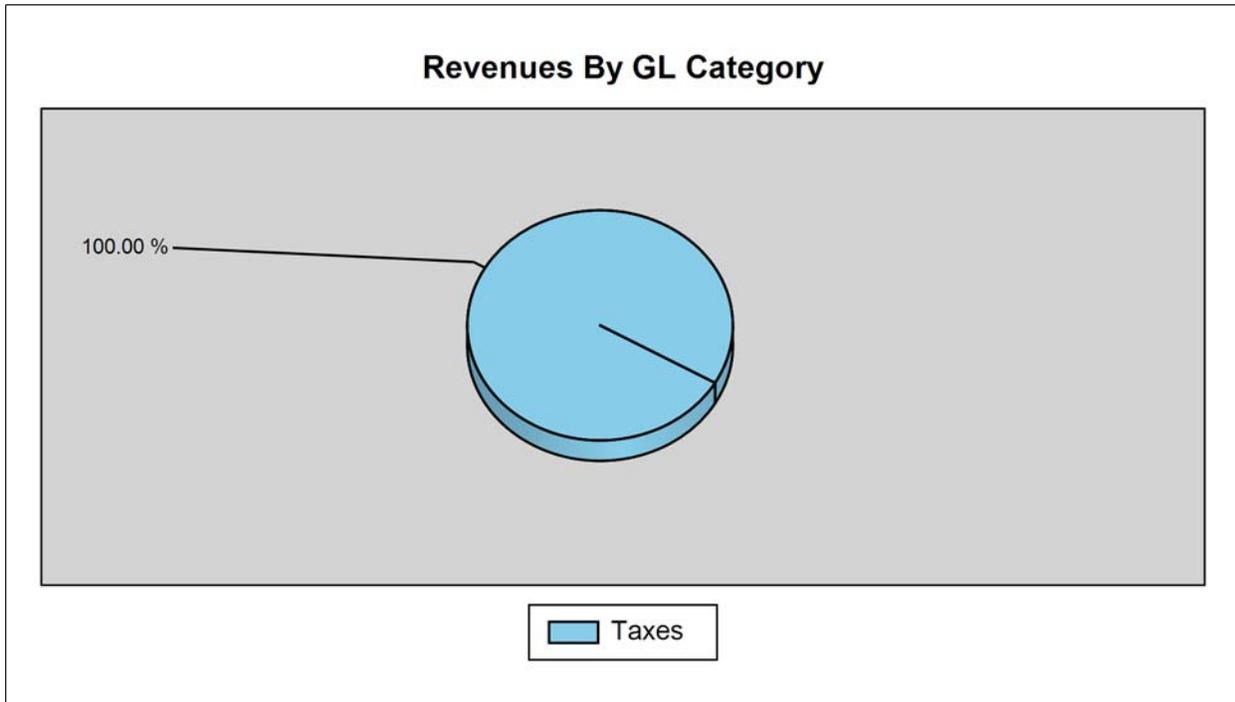


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	20,000	20,000	20,000	20,000	20,000
Taxes	5,000	5,000	5,000	5,000	5,000
Transfers from Reserve	5,000	5,000	5,000	5,000	5,000
Total Revenues:	30,000	30,000	30,000	30,000	30,000
Expenditures					
Grant in Aid	30,000	30,000	30,000	30,000	30,000
Total Expenditures:	30,000	30,000	30,000	30,000	30,000
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



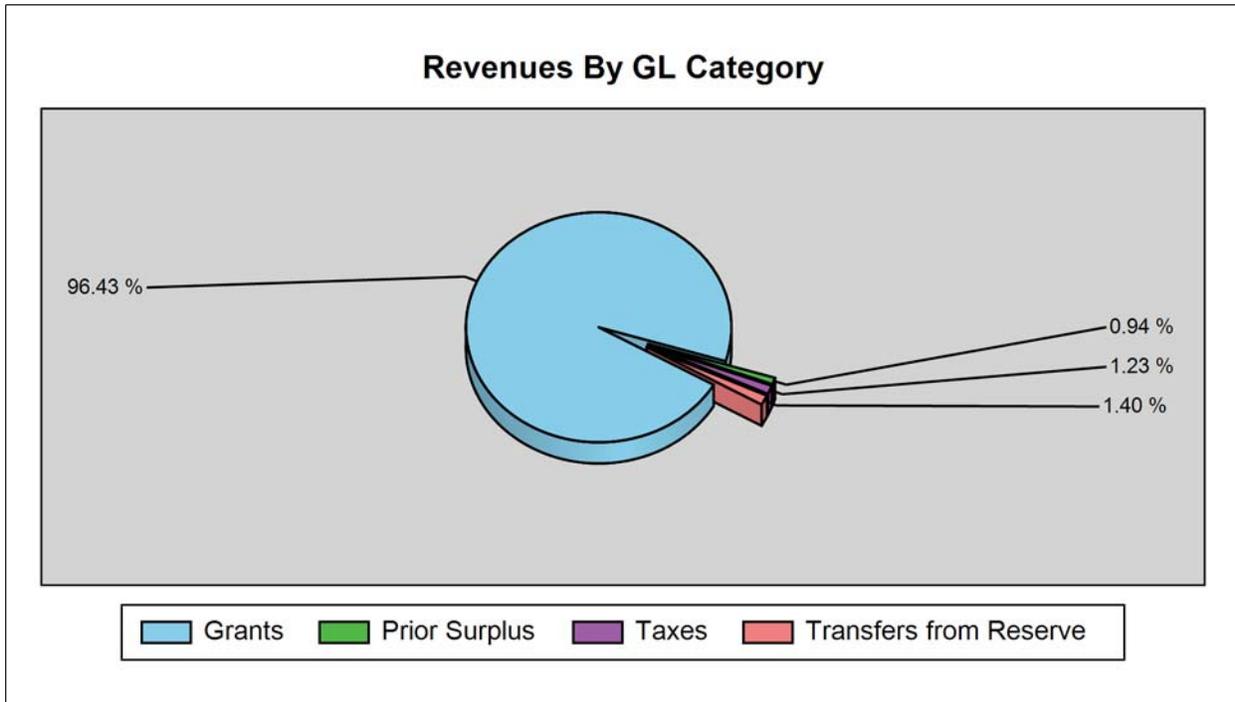
Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Taxes	3,836	4,040	204
Total Revenues:	3,836	4,040	204
Expenditures			
Operations	3,836	4,040	204
Total Expenditures:	3,836	4,040	204
Net Total	0	0	0

5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Taxes	4,040	4,111	4,183	4,256	4,330
Total Revenues:	4,040	4,111	4,183	4,256	4,330
Expenditures					
Operations	4,040	4,111	4,183	4,256	4,330
Total Expenditures:	4,040	4,111	4,183	4,256	4,330
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Grants	1,140,219	1,030,043	(110,176)
Prior Surplus	16,000	10,000	(6,000)
Taxes	23,258	13,135	(10,123)
Transfers from Reserve	0	15,000	15,000
Total Revenues:	1,179,477	1,068,178	(111,299)
Expenditures			
Administration	3,963	3,765	(198)
Advertising	2,000	1,000	(1,000)
Contingency	20,000	10,000	(10,000)
Grant Expense	1,135,911	1,025,735	(110,176)
Projects	7,919	8,069	150
Travel	6,000	6,000	0
Wages and benefits	3,684	13,609	9,925
Total Expenditures:	1,179,477	1,068,178	(111,299)
Net Total	0	0	0

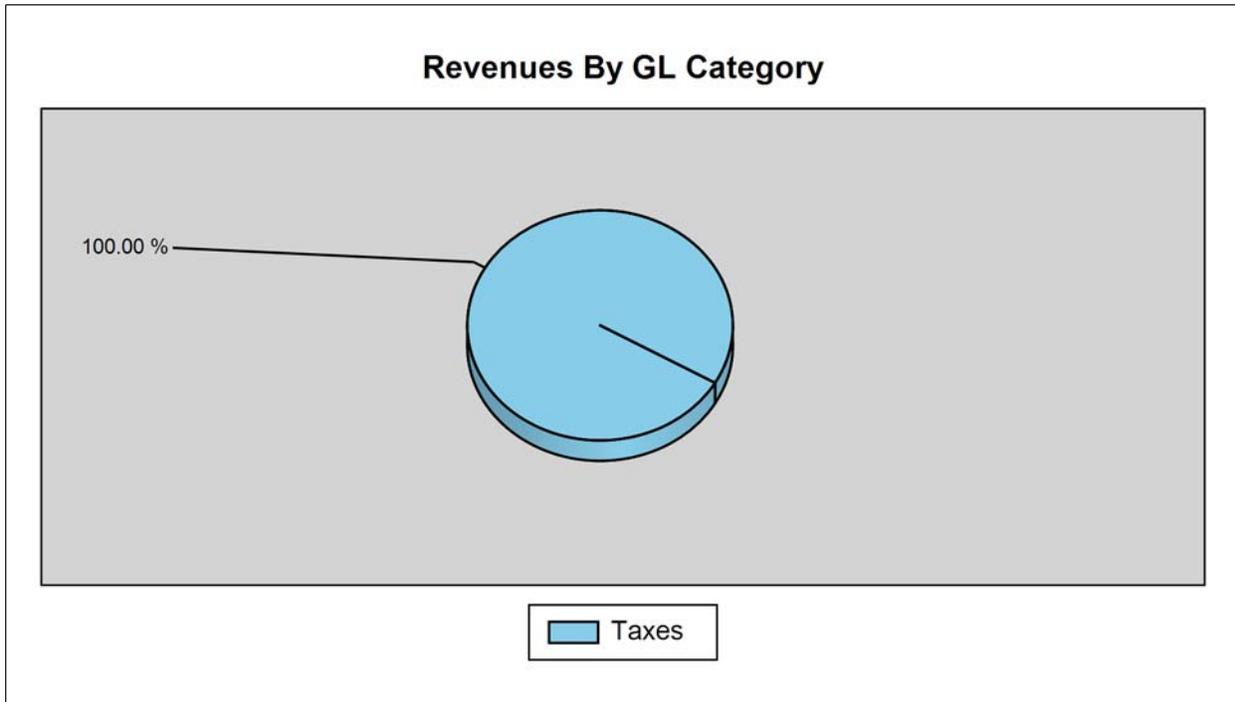
FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Grants	1,030,043	4,383	4,460	4,538	4,617
Prior Surplus	10,000	7,500	5,000	5,000	5,000
Taxes	13,135	20,998	28,868	29,277	29,471
Transfers from Reserve	15,000	10,000	5,000	5,000	5,000
Total Revenues:	1,068,178	42,881	43,328	43,815	44,088
Expenditures					
Administration	3,765	3,831	3,898	3,966	4,035
Advertising	1,000	1,000	1,000	1,000	1,000
Contingency	10,000	10,000	10,000	10,000	10,000
Grant Expense	1,025,735	0	0	0	0
Projects	8,069	8,203	8,340	8,479	8,620
Travel	6,000	6,000	6,000	6,000	6,000
Wages and benefits	13,609	13,847	14,090	14,370	14,433
Total Expenditures:	1,068,178	42,881	43,328	43,815	44,088
Net Total	0	0	0	0	0



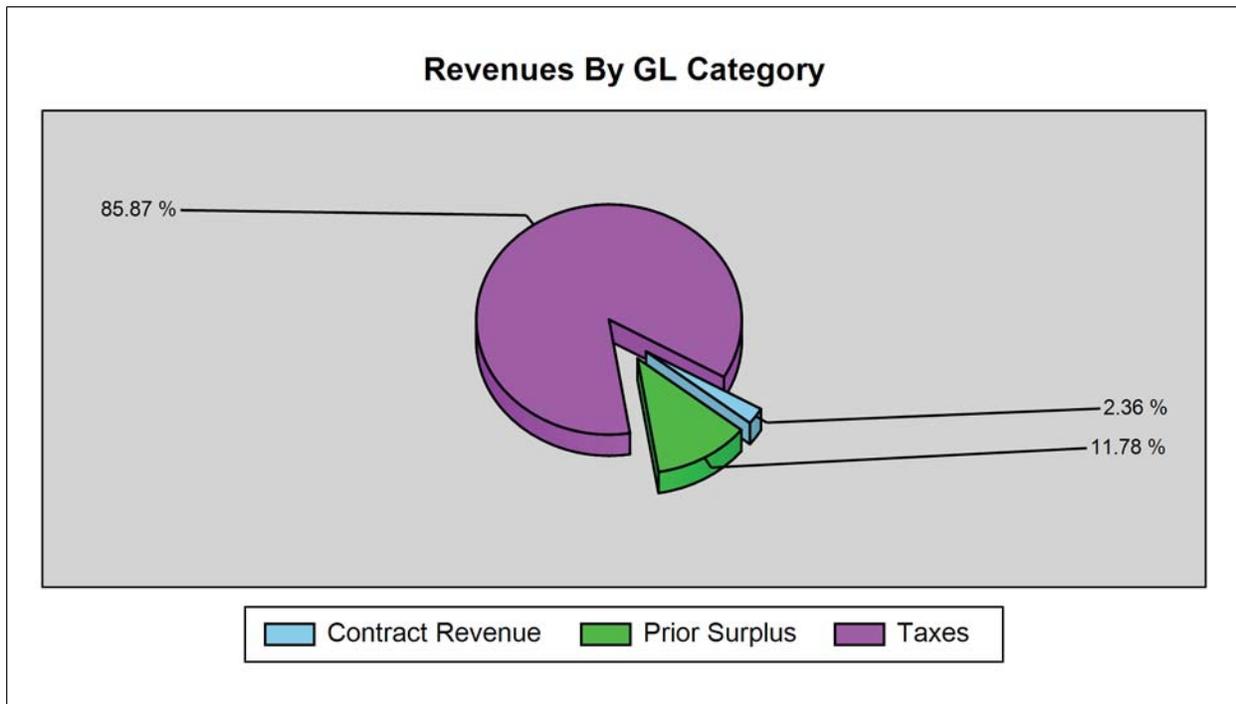
Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Taxes	3,389	3,673	284
Total Revenues:	3,389	3,673	284
Expenditures			
Operations	3,389	3,673	284
Total Expenditures:	3,389	3,673	284
Net Total	0	0	0

5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Taxes	3,673	3,737	3,802	3,869	3,937
Total Revenues:	3,673	3,737	3,802	3,869	3,937
Expenditures					
Operations	3,673	3,737	3,802	3,869	3,937
Total Expenditures:	3,673	3,737	3,802	3,869	3,937
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Contract Revenue	1,500	1,500	0
Prior Surplus	5,000	7,500	2,500
Taxes	50,154	54,677	4,523
Total Revenues:	56,654	63,677	7,023
Expenditures			
Administration	5,058	5,037	(21)
Capital and Equipment	5,450	2,355	(3,095)
Insurance	7,515	6,720	(795)
Maintenance and Repairs	10,840	10,110	(730)
Operations	270	270	0
Other Expense	0	1,163	1,163
Supplies	2,855	2,900	45
Utilities	4,715	4,740	25
Wages and benefits	19,951	30,382	10,431
Total Expenditures:	56,654	63,677	7,023
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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

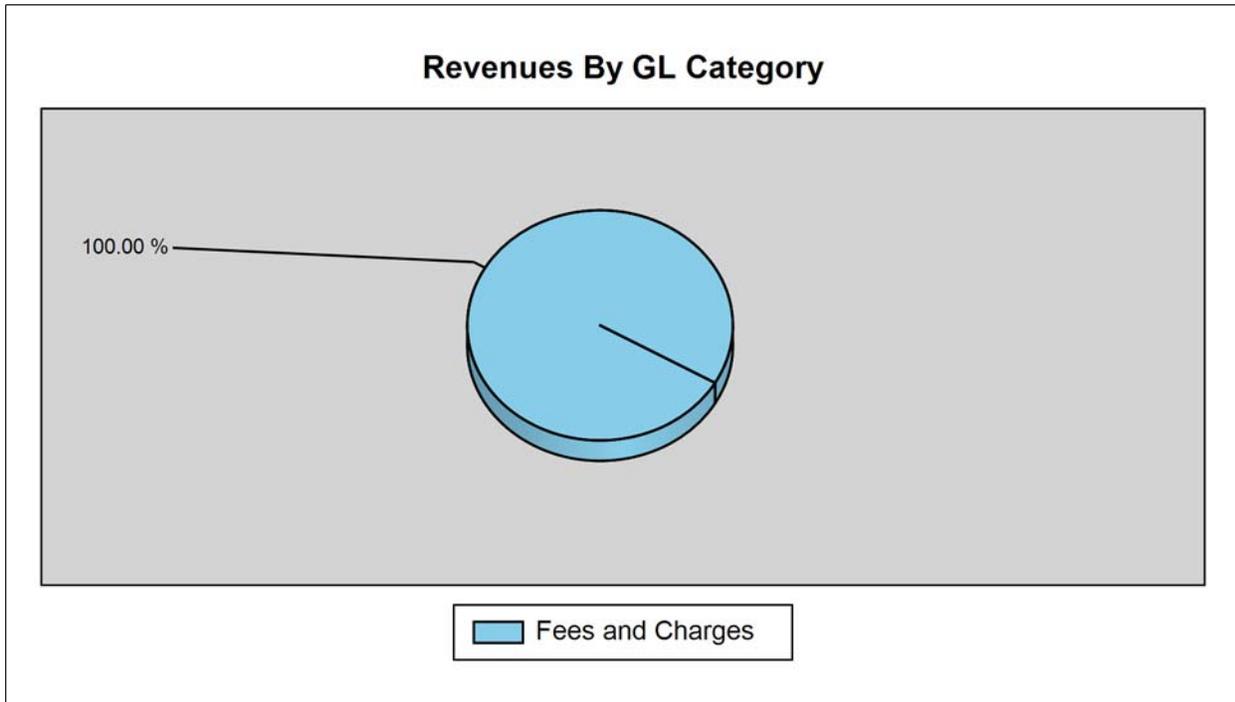


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Contract Revenue	1,500	1,518	1,542	1,573	1,604
Prior Surplus	7,500	0	0	0	0
Taxes	54,677	75,448	86,468	87,480	89,217
Total Revenues:	63,677	76,966	88,010	89,053	90,821
Expenditures					
Administration	5,037	5,125	5,214	5,305	5,398
Capital and Equipment	2,355	5,450	5,537	5,648	5,761
Insurance	6,720	7,819	7,975	8,134	8,296
Maintenance and Repairs	10,110	10,260	10,445	10,654	10,867
Operations	270	273	277	283	289
Other Expense	1,163	0	0	0	0
Supplies	2,900	2,948	2,995	3,055	3,116
Utilities	4,740	4,799	4,876	4,974	5,074
Wages and benefits	30,382	40,292	50,691	51,000	52,020
Total Expenditures:	63,677	76,966	88,010	89,053	90,821
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: GALLAGHER LAKE SEWER
 Dept Number: 3815
 Service Participants: Specified Service Area 2 -714 SRVA #53



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Fees and Charges	29,011	30,969	1,958
Total Revenues:	29,011	30,969	1,958
Expenditures			
Administration	400	420	20
Contracts and Agreements	15,611	16,840	1,229
Insurance	1,000	541	(459)
Legal	500	0	(500)
Operations	1,750	450	(1,300)
Supplies	500	100	(400)
Transfers	0	250	250
Travel	1,250	1,250	0
Wages and benefits	8,000	11,118	3,118
Total Expenditures:	29,011	30,969	1,958
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: GALLAGHER LAKE SEWER

Dept Number: 3815

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



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Fees and Charges	30,969	31,924	32,969	34,075	34,597
Total Revenues:	30,969	31,924	32,969	34,075	34,597
Expenditures					
Administration	420	427	434	442	450
Contracts and Agreements	16,840	17,682	18,566	19,494	20,469
Insurance	541	500	500	500	0
Legal	0	0	0	0	0
Operations	450	450	450	450	450
Supplies	100	100	100	100	100
Transfers	250	250	250	250	250
Travel	1,250	1,250	1,250	1,250	1,250
Wages and benefits	11,118	11,265	11,419	11,589	11,628
Total Expenditures:	30,969	31,924	32,969	34,075	34,597
Net Total	0	0	0	0	0

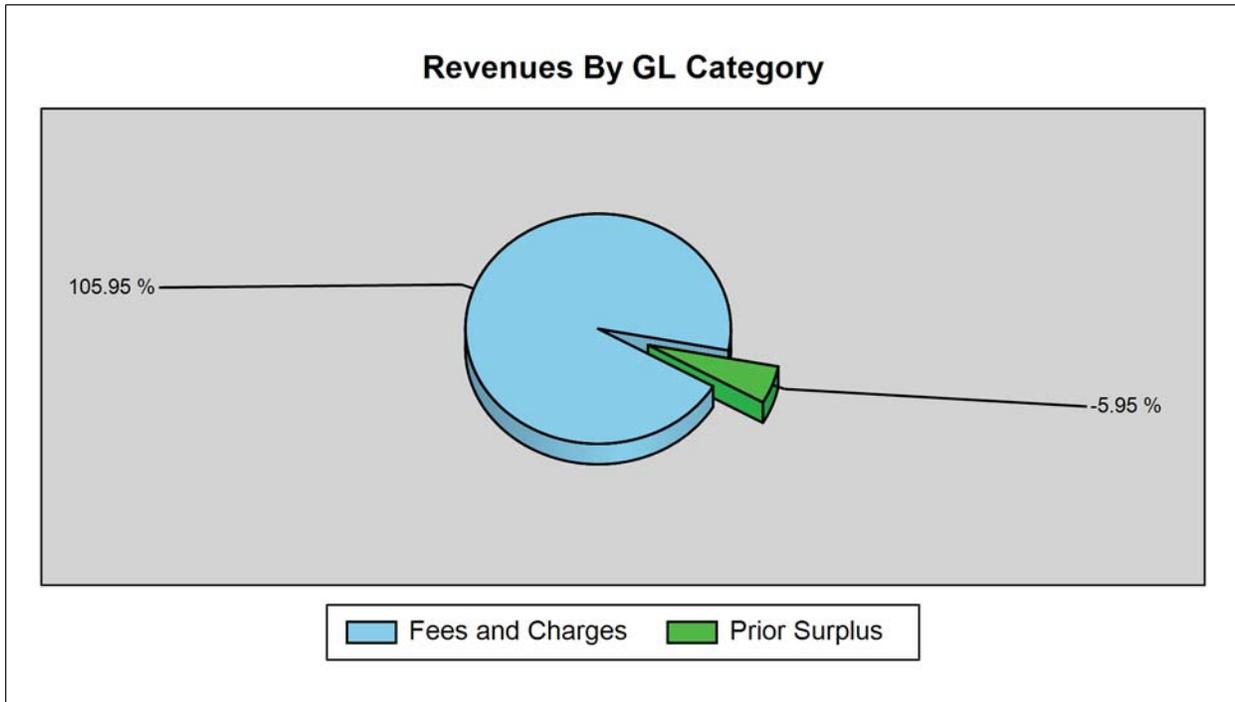
FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: GALLAGHER LAKE WATER

Dept Number: 3975

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Fees and Charges	45,822	44,520	(1,302)
Prior Surplus	0	(2,500)	(2,500)
Total Revenues:	45,822	42,020	(3,802)
Expenditures			
Administration	400	420	20
Contracts and Agreements	24,522	24,880	358
Insurance	1,000	500	(500)
Legal	500	0	(500)
Operations	1,750	1,250	(500)
Supplies	500	250	(250)
Travel	2,000	2,000	0
Wages and benefits	15,150	12,720	(2,430)
Total Expenditures:	45,822	42,020	(3,802)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: GALLAGHER LAKE WATER

Dept Number: 3975

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



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Fees and Charges	44,520	44,447	45,941	47,527	49,014
Prior Surplus	(2,500)	0	0	0	0
Total Revenues:	42,020	44,447	45,941	47,527	49,014
Expenditures					
Administration	420	427	434	442	450
Contracts and Agreements	24,880	26,124	27,430	28,802	30,242
Insurance	500	500	500	500	500
Operations	1,250	1,250	1,250	1,250	1,250
Supplies	250	250	250	250	250
Transfers	0	1,000	1,000	1,000	1,000
Travel	2,000	2,000	2,000	2,000	2,000
Wages and benefits	12,720	12,896	13,077	13,283	13,322
Total Expenditures:	42,020	44,447	45,941	47,527	49,014
Net Total	0	0	0	0	0

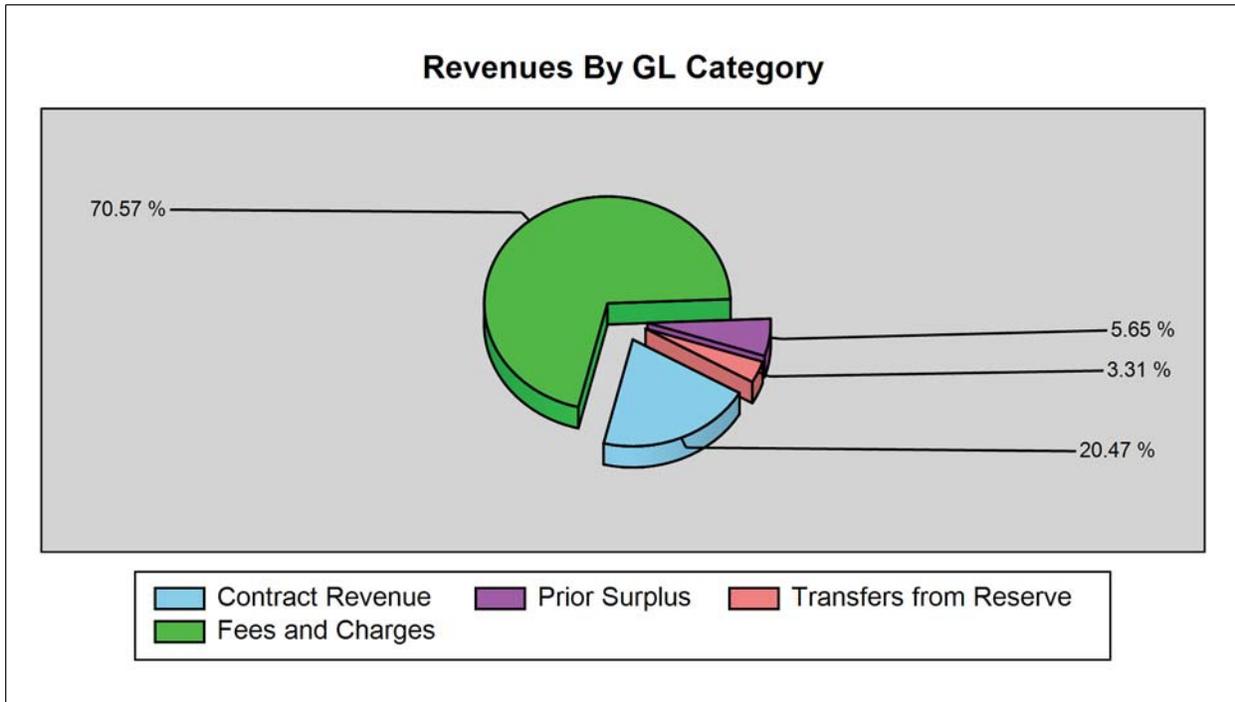
FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: RECYCLING/GARBAGE AREA C

Dept Number: 3540

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Contract Revenue	55,343	54,322	(1,021)
Fees and Charges	169,680	187,320	17,640
Prior Surplus	0	15,000	15,000
Transfers from Reserve	4,917	8,790	3,873
Total Revenues:	229,940	265,432	35,492
Expenditures			
Administration	12,241	12,109	(132)
Advertising	4,300	4,300	0
Contracts and Agreements	158,520	158,111	(409)
Insurance	1,157	1,251	94
Legal	310	310	0
Operations	35,000	52,592	17,592
Supplies	420	420	0
Transfers	2,165	17,165	15,000
Travel	2,975	2,975	0
Wages and benefits	12,852	16,199	3,347
Total Expenditures:	229,940	265,432	35,492
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

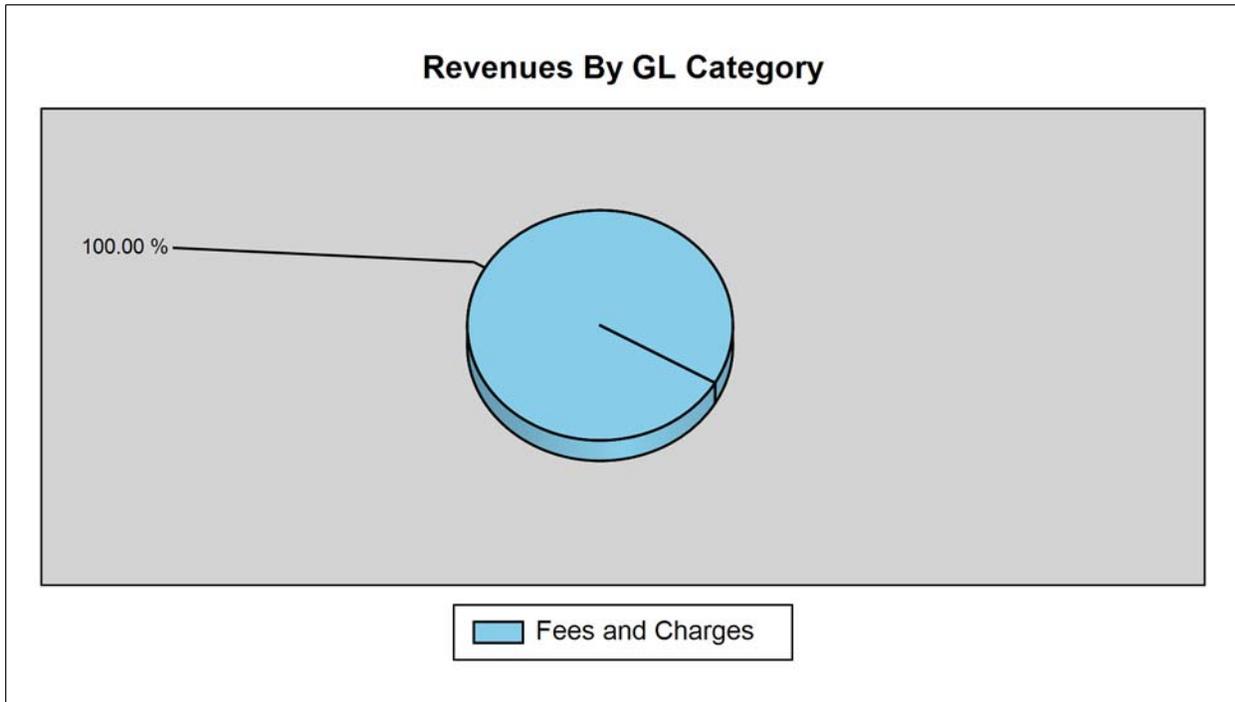
Service: RECYCLING/GARBAGE AREA C

Dept Number: 3540

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



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Contract Revenue	54,322	54,322	54,322	54,322	54,322
Fees and Charges	187,320	187,321	208,079	215,000	215,000
Prior Surplus	15,000	0	0	0	0
Transfers from Reserve	8,790	14,099	0	0	2,857
Total Revenues:	265,432	255,742	262,401	269,322	272,179
Expenditures					
Administration	12,109	12,321	12,536	12,756	12,979
Advertising	4,300	4,353	4,400	4,400	4,400
Contracts and Agreements	158,111	162,855	167,740	172,773	177,956
Insurance	1,251	1,204	1,228	1,252	1,252
Legal	310	314	314	314	314
Operations	52,592	52,592	52,592	52,592	52,592
Supplies	420	425	425	425	425
Transfers	17,165	2,192	3,411	4,741	2,192
Travel	2,975	3,012	3,012	3,012	3,012
Wages and benefits	16,199	16,474	16,743	17,057	17,057
Total Expenditures:	265,432	255,742	262,401	269,322	272,179
Net Total	0	0	0	0	0



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Fees and Charges	0	24,000	24,000
Total Revenues:	0	24,000	24,000
Expenditures			
Operations	0	24,000	24,000
Total Expenditures:	0	24,000	24,000
Net Total	0	0	0

5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Fees and Charges	24,000	24,000	24,000	24,000	24,000
Total Revenues:	24,000	24,000	24,000	24,000	24,000
Expenditures					
Operations	24,000	24,000	24,000	24,000	24,000
Total Expenditures:	24,000	24,000	24,000	24,000	24,000
Net Total	0	0	0	0	0

ELECTORAL AREA “D”

• Area D Requisition		195
• Summary Information		196
• Economic Development Area D	9380	197 - 198
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• Rural Projects Area D	0340	201 - 202
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Specified Areas		
• Apex Circle Capital	3901	205 - 206
• Apex Waste Transfer Station	4310	207 - 208
• Fire – Kaleden	1600	209 - 210
• Fire – OK Falls	1200	211 - 212
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• Recycling/Garbage OK Falls	3570	219 - 220
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REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2016 Budget Comparative Requisition

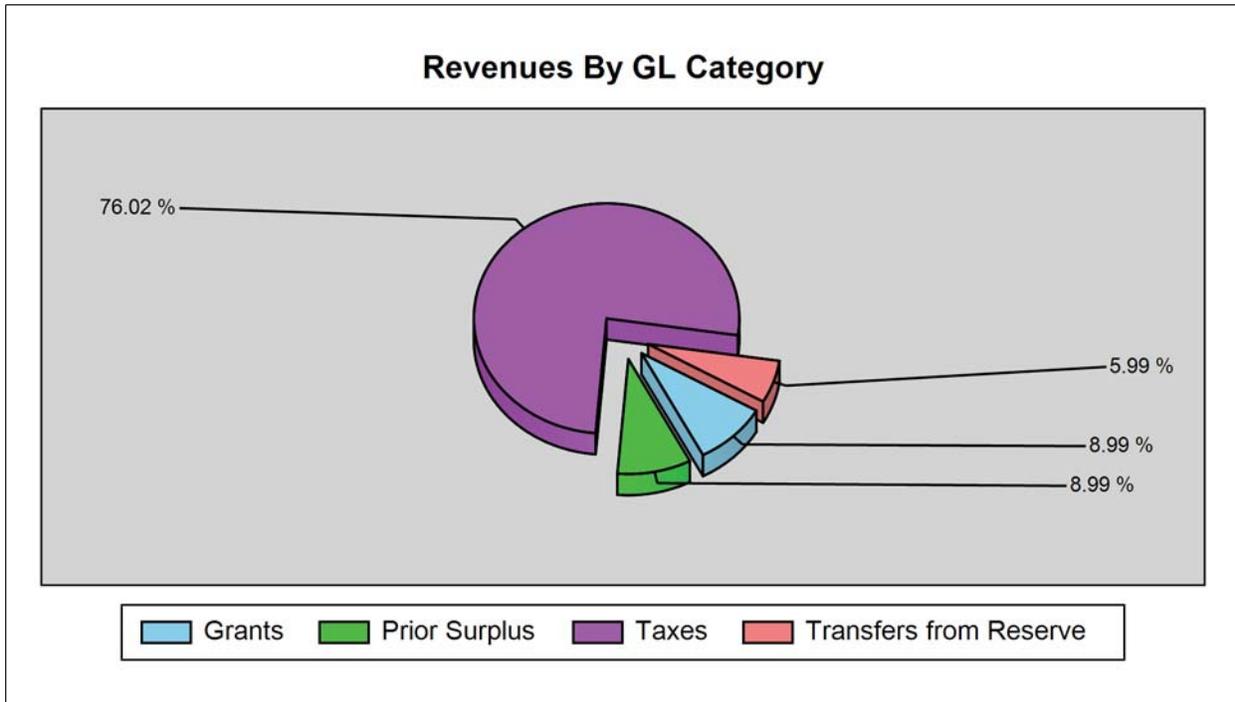
ELECTORAL AREA D (KALEDEN/OK FALLS)	2016	2015	NET CHANGE
Participating Directors determine budget by weighted vote			
SOLID WASTE MANAGEMENT PLAN	\$ 12,182	\$ 11,871	\$ 311
911 EMERGENCY CALL SYSTEM - Impr. Only	54,024	42,674	11,350
EMERGENCY PLANNING	14,473	14,283	190
GENERAL GOVERNMENT	108,894	128,137	(19,243)
ELECTORAL AREA ADMINISTRATION	320,138	280,981	39,157
BUILDING INSPECTION	67,322	66,828	494
ELECTORAL AREA PLANNING	268,214	264,777	3,437
DESTRUCTION OF PESTS	705	691	14
NUISANCE CONTROL	2,192	2,218	(26)
MOSQUITO CONTROL - Impr Only	6,469	6,130	340
ANIMAL CONTROL	38,708	41,192	(2,484)
NOXIOUS WEEDS	2,895	1,781	1,114
SUBDIVISION SERVICING	26,070	20,659	5,411
ILLEGAL DUMPING	874	704	170
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	7,560	5,806	1,754
REGIONAL TRAILS	21,867	11,879	9,987
Subtotal	952,586	900,612	51,974
Regional Director determines budget			
RURAL PROJECTS	101,981	103,179	(1,198)
NOISE BYLAWS	4,562	4,326	236
GRANT IN AID	18,000	18,050	(50)
UNSIGHTLY/UNTIDY PREMISES	3,573	2,989	584
ECONOMIC DEVELOPMENT	126,821	126,482	339
HERITAGE CONSERVATION	8,588	8,148	441
Subtotal	263,526	263,173	352
SUBTOTAL	1,216,111	1,163,785	52,326
Service Areas - Ok Falls			
FIRE PROT-OK FALLS-J(714) & J(715)	299,013	293,243	5,770
RECREATION-OK FALLS-F(714) & F(715)	483,313	438,461	44,852
Subtotal	782,326	731,704	50,622
Service Areas - Kaleden			
REC COMM KALEDEN-N(714)(715)	126,959	101,785	25,174
FIRE PROT-KALEDEN-H(714) H(715)	240,179	218,189	21,990
Subtotal	367,138	319,974	47,164
Service Areas - Other			
AREA D TRANSIT	81,823	77,600	4,223
OKANAGAN REGIONAL LIBRARY	295,953	298,341	(2,388)
HERITAGE HILLS ELEC. SYS-M(715)	6,882	5,818	1,064
OBWB - Defined Area A/D (1/2 of Req)	15,557	15,650	(93)
OBWB - Defined Area D	16,836	16,679	157
STERILE INSECT RELEASE	37,885	37,339	547
APEX WATER SYSTEM-W(716)	-	-	-
APEX CIRCLE DEBT SERVICING -parcel	5,128	5,983	(855)
APEX WASTE TRANSFER STATION	36,155	17,000	19,155
SEPTAGE DISPOSAL SERVICE	7,912	11,624	(3,712)
Subtotal	504,131	486,034	18,097
TOTAL	\$ 2,869,706	\$ 2,701,497	\$ 168,209
Average Res Tax Rate/\$1000	\$ 1.89	\$ 1.86	\$ 0.03
Average Taxes per Res Property	\$ 648.73	\$ 606.55	\$ 42.18

TAX REQUISITION CHANGE	2016	2015	CHANGE**	AVG HOUSE CHANGE
AREA D	\$2,869,706	\$2,701,497	\$46,836	(Services covering all areas -excludes all below shaded line)
				EXPLANATION
REGIONAL SERVICES	\$295,238	\$289,021	\$6,217	See Regional Services Summary Changes
RURAL SERVICES	\$1,032,167	\$987,747	\$44,421	See Rural Services Summary
SHARED SERVICES	\$12,474	\$15,950	-\$3,476	See Shared Services Summary Changes
ECONOMIC DEVELOPMENT - AREA D	\$126,821	\$126,482	\$339	
GRANT-IN AID - AREA D	\$18,000	\$18,050	-\$50	
ELECTORAL AREA D - RURAL PROJECTS	\$101,981	\$103,179	-\$1,198	
UNSIGHTLY/UNTIDY PREMISES - AREA D	\$3,573	\$2,989	\$584	
WATER SYSTEM - APEX CIRCLE CAPITAL	\$5,128	\$5,983	-\$855	
APEX MTN SOLID WASTE TRANSFER STN	\$36,155	\$17,000	\$19,155	no actual requisition taken in 2015; service moving forward for 2016; 2017 will move to user fee structure
FIRE PROTECTION - OK FALLS	\$299,013	\$293,243	\$5,770	Fire Master Plan \$16,500
FIRE PROTECTION - KALEDEN	\$240,179	\$218,189	\$21,990	Fire Master Plan \$6,400
RECREATION COMM. - OK FALLS	\$483,313	\$438,461	\$44,852	\$11K - added short term borrowing costs from new parkland acquisitions 2015; Increased S&W \$35K
RECREATION COMM. - KALEDEN	\$126,959	\$101,785	\$25,174	Decreased prior year surplus
STREET LIGHTING-HERITAGE HILLS	\$6,882	\$5,818	\$1,064	
TRANSIT - AREAD D	\$81,823	\$77,600	\$4,223	
NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
RECYCLING/GARBAGE OK FALLS	\$181,060	\$180,510	\$550	no proposed fee change
SEWAGE DISPOSAL OK FALLS	\$820,514	\$724,306	\$96,208	S&W up -proposed 14% fee increase;as predicted in 2013 wrap up of project - 14% for 3 years - delayed due to prior surplus

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Grants	0	15,000	15,000
Prior Surplus	10,000	15,000	5,000
Taxes	126,482	126,821	339
Transfers from Reserve	0	10,000	10,000
Total Revenues:	136,482	166,821	30,339
Expenditures			
Administration	10,351	10,300	(51)
Advertising	3,000	3,000	0
Capital and Equipment	1,500	10,000	8,500
Consultants	0	10,000	10,000
Maintenance and Repairs	1,000	1,000	0
Operations	16,800	16,800	0
Projects	22,000	20,000	(2,000)
Supplies	1,000	1,000	0
Travel	1,500	1,500	0
Utilities	3,600	3,600	0
Wages and benefits	75,731	89,621	13,890
Total Expenditures:	136,482	166,821	30,339
Net Total	0	0	0

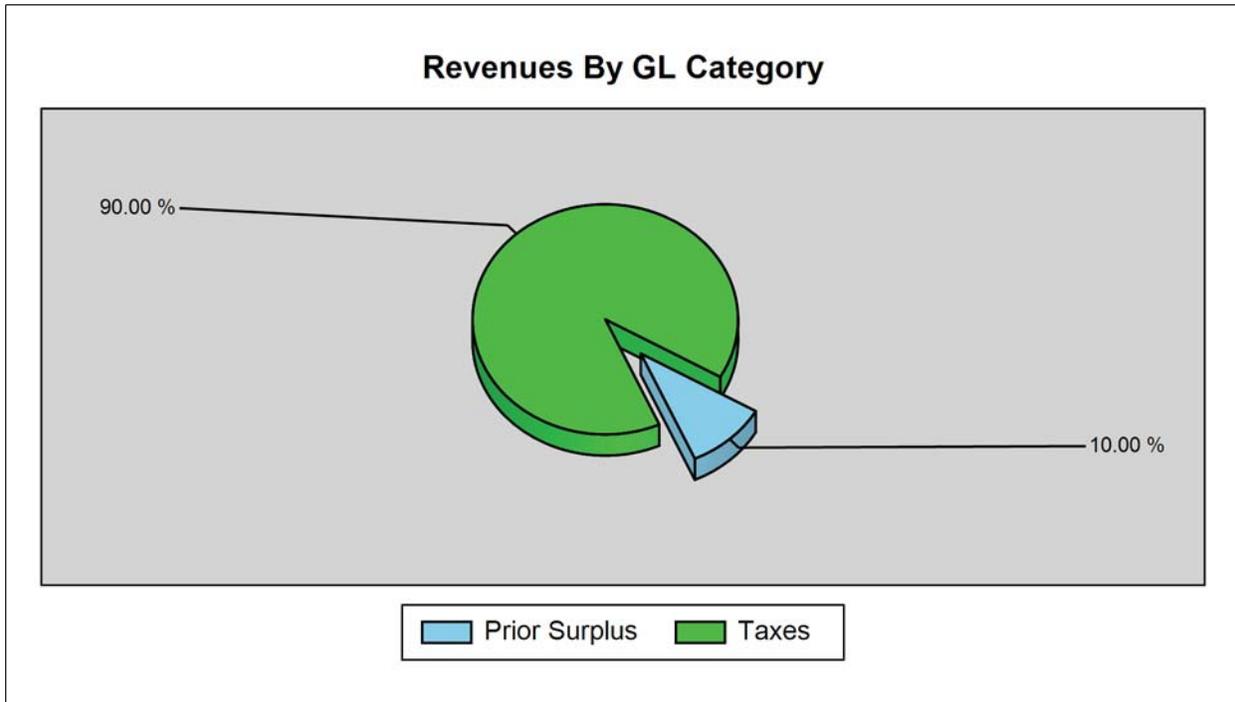
FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Grants	15,000	15,000	20,000	0	0
Prior Surplus	15,000	10,000	1,000	1,000	1,020
Taxes	126,821	143,482	116,636	152,712	155,517
Transfers from Reserve	10,000	0	0	0	0
Total Revenues:	166,821	168,482	137,636	153,712	156,537
Expenditures					
Administration	10,300	10,480	10,664	10,851	11,040
Advertising	3,000	3,000	3,048	3,075	3,137
Capital and Equipment	10,000	10,000	10,000	1,550	1,581
Consultants	10,000	10,000	0	0	0
Maintenance and Repairs	1,000	1,000	1,016	1,025	1,046
Operations	16,800	16,800	17,069	17,100	17,442
Projects	20,000	20,000	0	22,400	22,848
Supplies	1,000	1,000	1,016	1,025	1,046
Travel	1,500	1,500	1,524	1,575	1,607
Utilities	3,600	3,600	3,658	3,700	3,774
Wages and benefits	89,621	91,102	89,641	91,411	93,016
Total Expenditures:	166,821	168,482	137,636	153,712	156,537
Net Total	0	0	0	0	0



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	1,950	2,000	50
Taxes	18,050	18,000	(50)
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

2016 - 2020

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

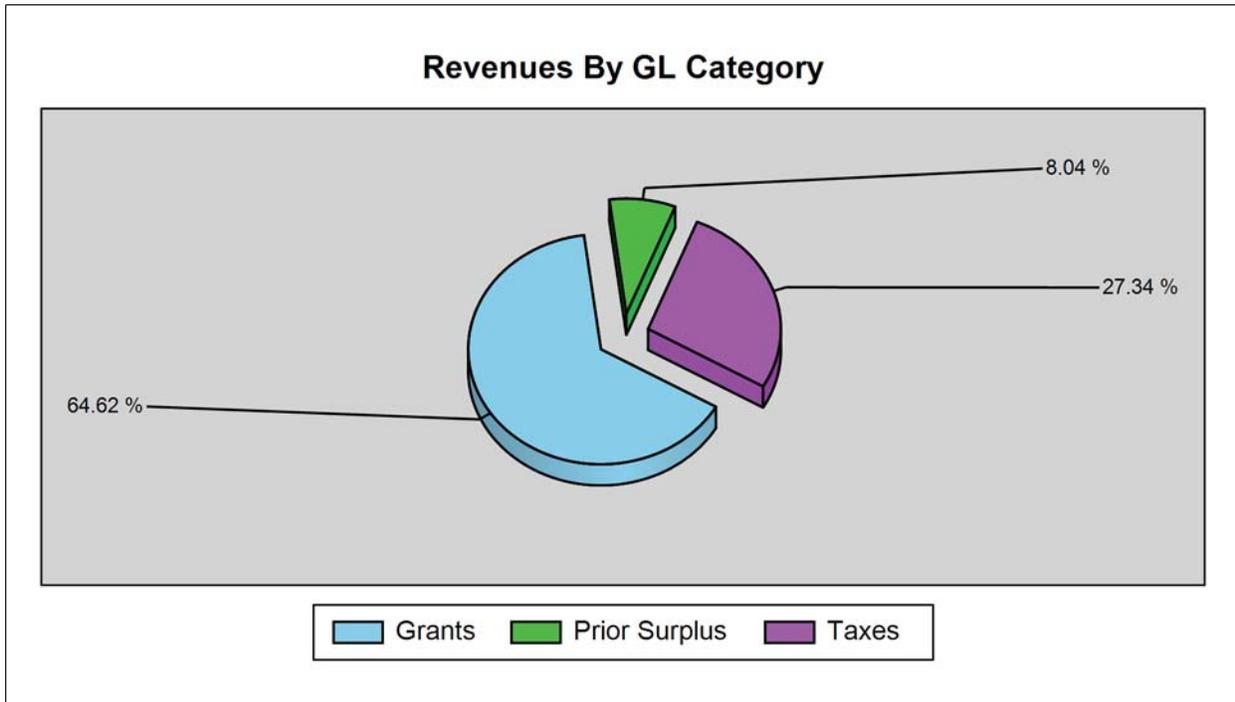


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	2,000	2,000	2,000	2,000	2,000
Taxes	18,000	18,000	18,000	18,000	18,000
Total Revenues:	20,000	20,000	20,000	20,000	20,000
Expenditures					
Grant in Aid	20,000	20,000	20,000	20,000	20,000
Total Expenditures:	20,000	20,000	20,000	20,000	20,000
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Grants	845,000	241,071	(603,929)
Other Revenue	300,000	0	(300,000)
Prior Surplus	20,000	30,000	10,000
Taxes	103,179	101,981	(1,198)
Total Revenues:	1,268,179	373,052	(895,127)
Expenditures			
Administration	8,696	8,261	(435)
Contingency	45,000	30,000	(15,000)
Grant Expense	1,145,000	215,737	(929,263)
Projects	9,461	34,976	25,515
Travel	6,000	6,000	0
Wages and benefits	54,022	78,078	24,056
Total Expenditures:	1,268,179	373,052	(895,127)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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

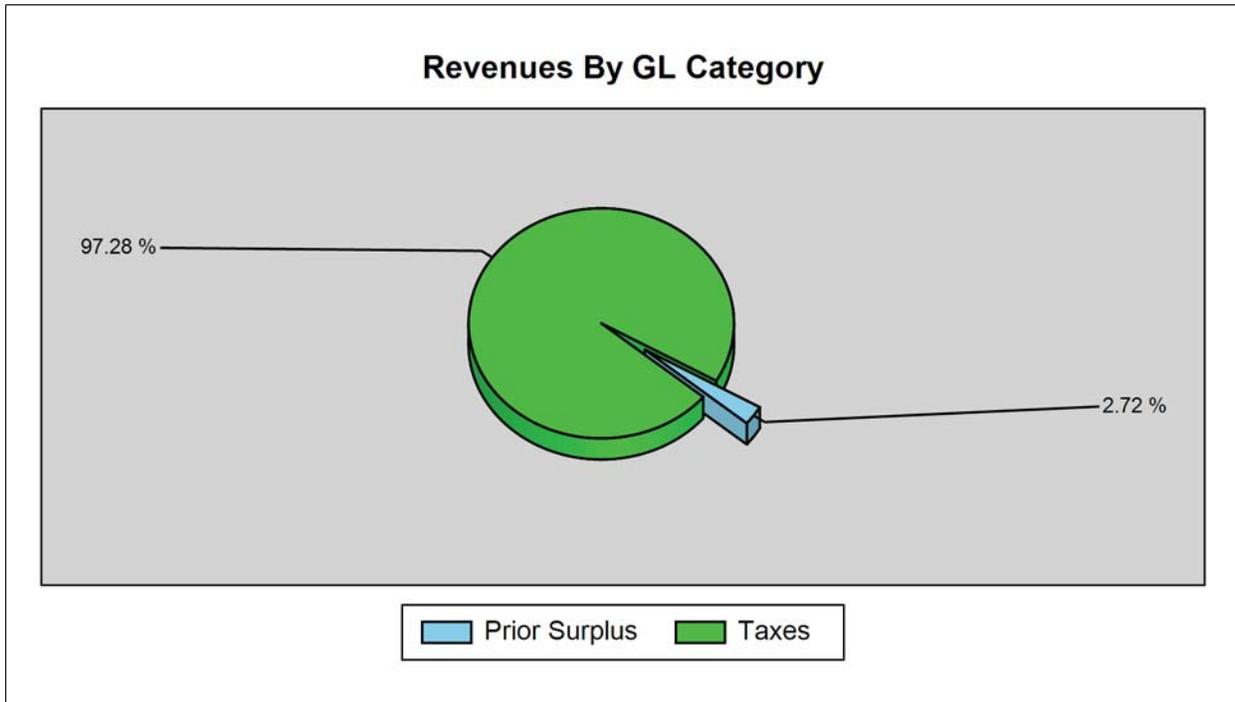


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Grants	241,071	0	0	0	0
Prior Surplus	30,000	30,000	30,000	30,000	0
Taxes	101,981	103,651	105,354	107,297	137,816
Total Revenues:	373,052	133,651	135,354	137,297	137,816
Expenditures					
Administration	8,261	8,406	8,553	8,703	8,855
Contingency	30,000	30,000	30,000	30,000	30,000
Grant Expense	215,737	0	0	0	0
Projects	34,976	9,804	9,969	10,136	10,306
Travel	6,000	6,000	6,000	6,000	6,000
Wages and benefits	78,078	79,441	80,832	82,458	82,655
Total Expenditures:	373,052	133,651	135,354	137,297	137,816
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	400	100	(300)
Taxes	2,989	3,573	584
Total Revenues:	3,389	3,673	284
Expenditures			
Operations	3,389	3,673	284
Total Expenditures:	3,389	3,673	284
Net Total	0	0	0

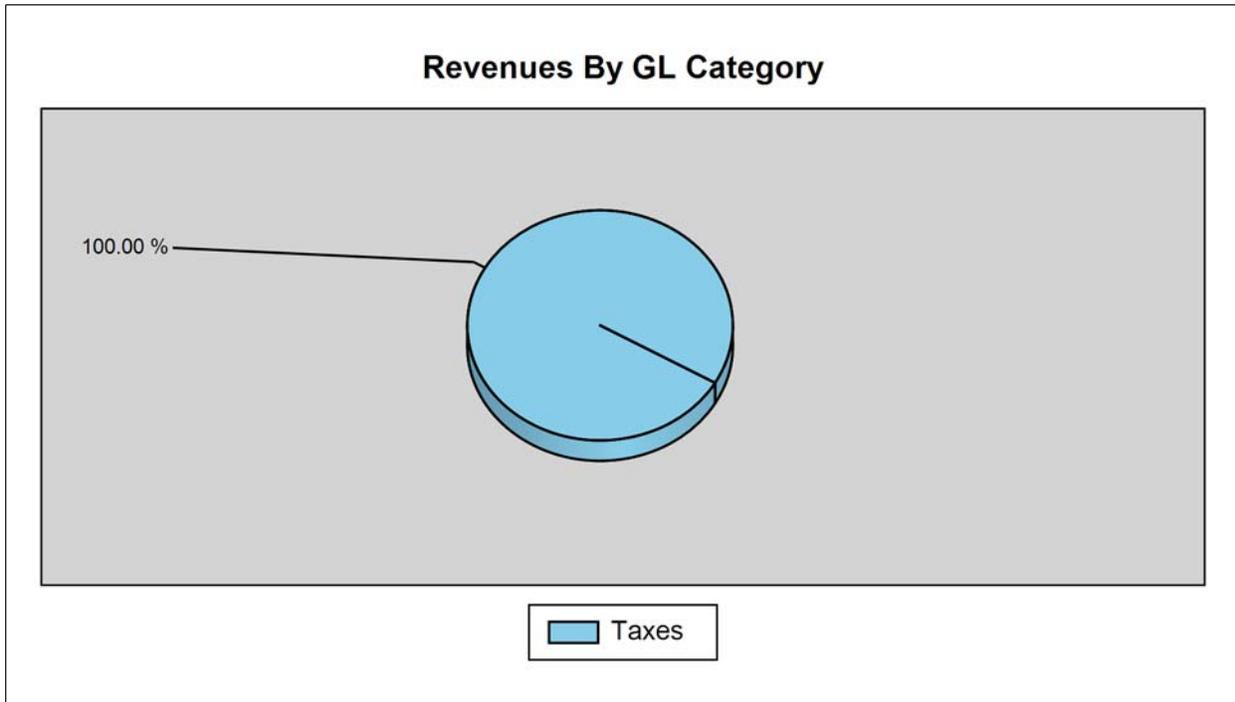
FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	100	0	0	0	0
Taxes	3,573	3,737	3,802	3,869	3,937
Total Revenues:	3,673	3,737	3,802	3,869	3,937
Expenditures					
Operations	3,673	3,737	3,802	3,869	3,937
Total Expenditures:	3,673	3,737	3,802	3,869	3,937
Net Total	0	0	0	0	0



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	(2,502)	0	2,502
Taxes	5,983	5,128	(855)
Total Revenues:	3,481	5,128	1,647
Expenditures			
Contingency	0	500	500
Financing	3,481	4,628	1,147
Total Expenditures:	3,481	5,128	1,647
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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

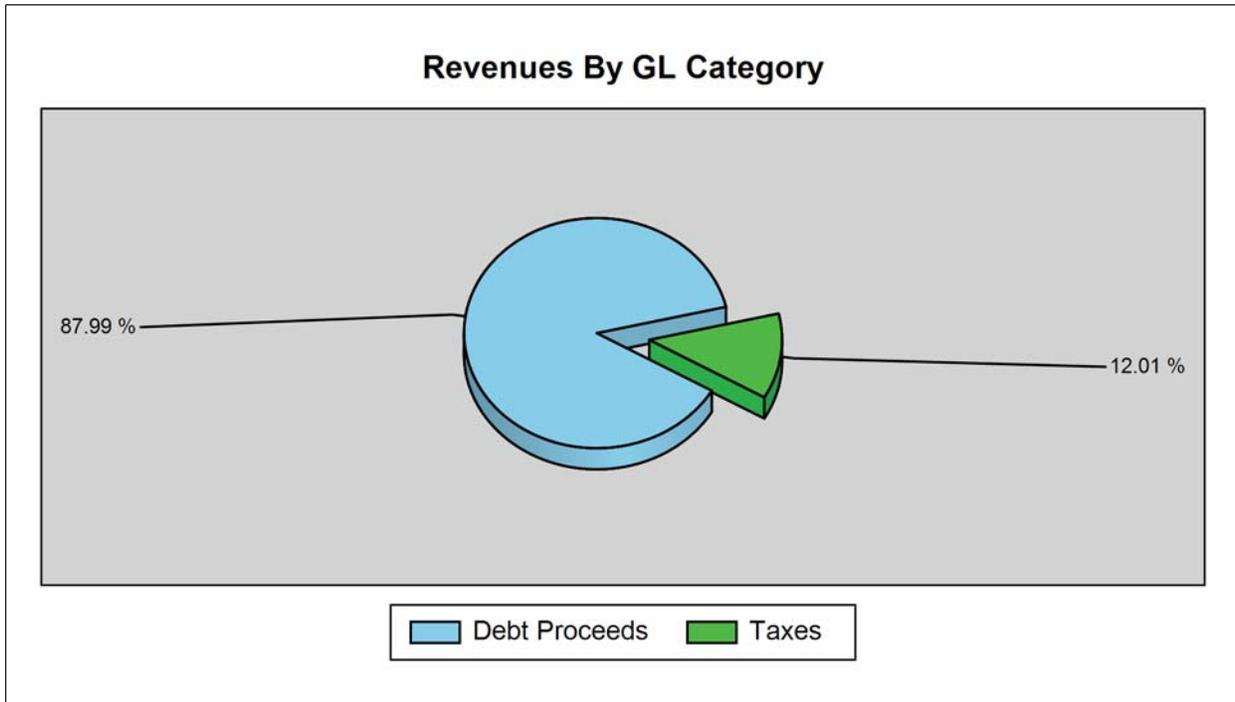


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	0	0	0	0	0
Taxes	5,128	5,128	5,128	5,128	5,128
Total Revenues:	5,128	5,128	5,128	5,128	5,128
Expenditures					
Contingency	500	500	500	500	500
Financing	4,628	4,628	4,628	4,628	4,628
Total Expenditures:	5,128	5,128	5,128	5,128	5,128
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: APEX MOUNTAIN SOLID WASTE TRANSFER STATION
 Dept Number: 4310
 Service Participants: Specified Service Area D716 SRVA #51



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Debt Proceeds	265,000	265,000	0
Prior Surplus	5,000	0	(5,000)
Taxes	17,000	36,155	19,155
Total Revenues:	287,000	301,155	14,155
Expenditures			
Administration	473	544	71
Advertising	0	3,000	3,000
Capital and Equipment	215,000	215,000	0
Consultants	50,000	50,000	0
Contracts and Agreements	0	13,500	13,500
Financing	5,000	5,000	0
Insurance	1,000	541	(459)
Legal	4,275	1,000	(3,275)
Operations	0	7,500	7,500
Transfers	9,224	0	(9,224)
Travel	0	800	800
Wages and benefits	2,028	4,270	2,242
Total Expenditures:	287,000	301,155	14,155
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: APEX MOUNTAIN SOLID WASTE TRANSFER STATION
 Dept Number: 4310
 Service Participants: Specified Service Area D716 SRVA #51



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Debt Proceeds	265,000	0	0	0	0
Fees and Charges	0	59,595	59,685	59,787	59,829
Prior Surplus	0	0	0	0	0
Taxes	36,155	33,187	33,187	33,187	33,187
Total Revenues:	301,155	92,782	92,872	92,974	93,016
Expenditures					
Administration	544	554	564	574	584
Advertising	3,000	1,250	1,250	1,250	1,250
Capital and Equipment	215,000	0	0	0	0
Consultants	50,000	0	0	0	0
Contracts and Agreements	13,500	32,000	32,000	32,000	32,000
Financing	5,000	33,187	33,187	33,187	33,187
Insurance	541	550	560	570	580
Legal	1,000	100	100	100	100
Operations	7,500	20,000	20,000	20,000	20,000
Travel	800	800	800	800	800
Wages and benefits	4,270	4,341	4,411	4,493	4,515
Total Expenditures:	301,155	92,782	92,872	92,974	93,016
Net Total	0	0	0	0	0

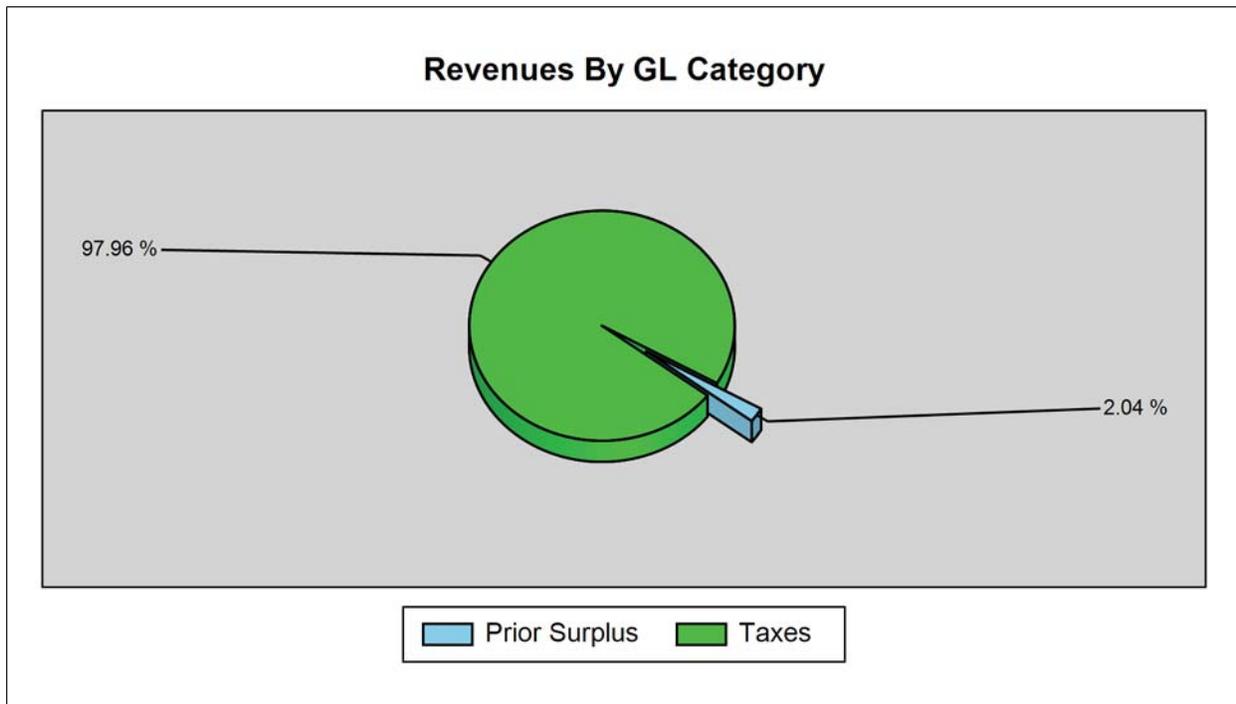
FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: FIRE KALEDEN

Dept Number: 1600

Service Participants: Specified Service Areas H714 and H715



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	39,000	5,000	(34,000)
Taxes	218,189	240,179	21,990
Total Revenues:	257,189	245,179	(12,010)
Expenditures			
Administration	13,371	12,916	(455)
Capital and Equipment	30,100	54,100	24,000
Insurance	11,429	12,554	1,125
Maintenance and Repairs	24,200	25,800	1,600
Operations	2,100	1,900	(200)
Supplies	7,500	8,200	700
Transfers	73,000	23,800	(49,200)
Travel	3,500	3,500	0
Utilities	9,800	9,800	0
Wages and benefits	82,189	92,609	10,420
Total Expenditures:	257,189	245,179	(12,010)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: FIRE KALEDEN

Dept Number: 1600

Service Participants: Specified Service Areas H714 and H715



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	5,000	30,000	25,000	20,000	15,000
Taxes	240,179	199,459	209,619	219,083	228,635
Total Revenues:	245,179	229,459	234,619	239,083	243,635
Expenditures					
Administration	12,916	13,142	13,372	13,606	13,844
Capital and Equipment	54,100	17,725	18,009	18,369	18,736
Insurance	12,554	11,891	12,129	12,371	12,619
Maintenance and Repairs	25,800	19,164	19,530	19,920	20,319
Operations	1,900	2,121	2,155	2,199	2,243
Supplies	8,200	5,900	6,137	6,260	6,386
Transfers	23,800	61,000	62,000	63,240	64,505
Travel	3,500	3,800	4,000	4,080	4,162
Utilities	9,800	10,199	10,416	10,624	10,836
Wages and benefits	92,609	84,517	86,871	88,414	89,985
Total Expenditures:	245,179	229,459	234,619	239,083	243,635
Net Total	0	0	0	0	0

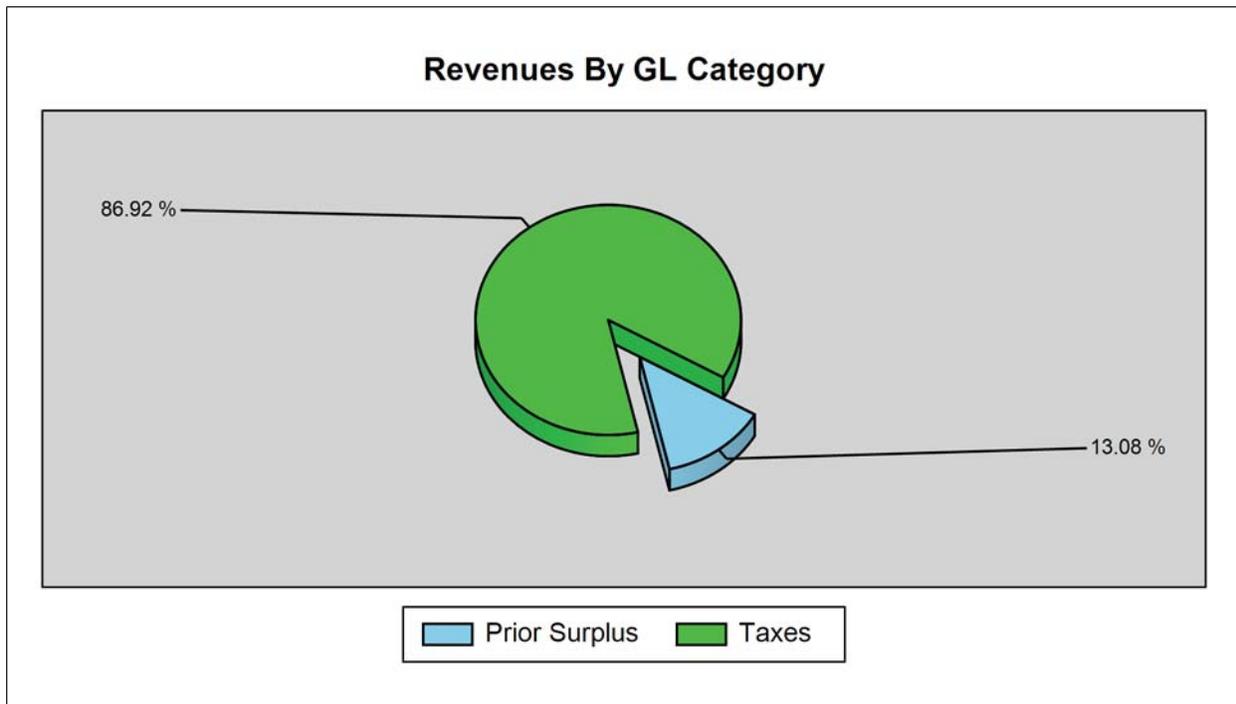
FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: FIRE OKANAGAN FALLS

Dept Number: 1200

Service Participants: Specified Service Areas J714 and J715



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	60,000	45,000	(15,000)
Taxes	293,243	299,013	5,770
Total Revenues:	353,243	344,013	(9,230)
Expenditures			
Administration	18,721	18,056	(665)
Capital and Equipment	39,914	43,715	3,801
Insurance	13,503	14,010	507
Maintenance and Repairs	32,957	30,957	(2,000)
Operations	10,000	10,000	0
Other Expense	3,779	20,343	16,564
Supplies	4,478	4,478	0
Transfers	65,000	55,000	(10,000)
Utilities	17,492	17,492	0
Wages and benefits	147,399	129,962	(17,437)
Total Expenditures:	353,243	344,013	(9,230)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: FIRE OKANAGAN FALLS

Dept Number: 1200

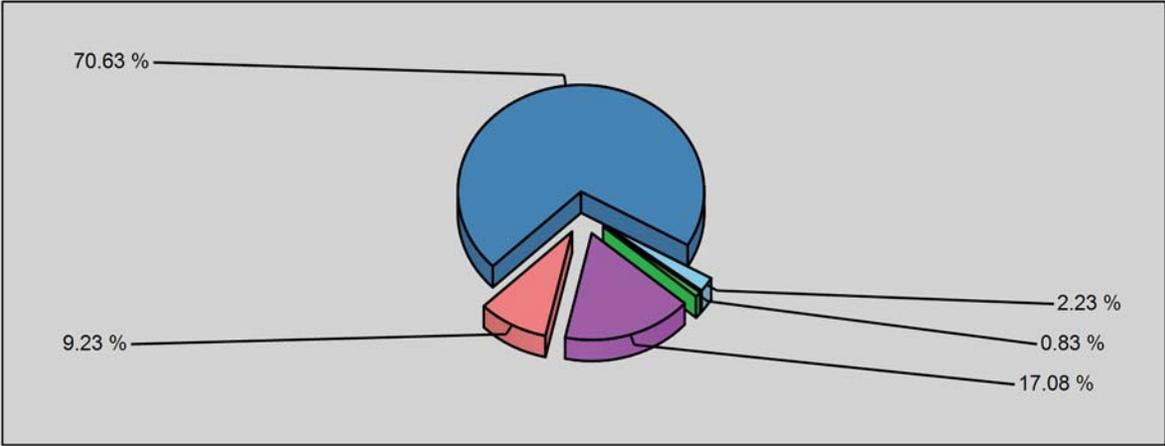
Service Participants: Specified Service Areas J714 and J715



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	45,000	30,000	30,000	30,000	30,000
Taxes	299,013	283,762	288,241	293,266	298,382
Total Revenues:	344,013	313,762	318,241	323,266	328,382
Expenditures					
Administration	18,056	18,372	18,694	19,021	19,354
Capital and Equipment	43,715	36,692	37,278	38,024	38,784
Insurance	14,010	14,048	14,330	14,616	14,907
Maintenance and Repairs	30,957	23,669	24,048	24,530	25,020
Operations	10,000	9,200	9,347	9,534	9,725
Other Expense	20,343	3,892	3,955	4,034	4,114
Supplies	4,478	4,612	4,686	4,780	4,876
Transfers	55,000	50,000	50,000	50,000	50,000
Utilities	17,492	17,552	17,833	18,190	18,554
Wages and benefits	129,962	135,725	138,070	140,537	143,048
Total Expenditures:	344,013	313,762	318,241	323,266	328,382
Net Total	0	0	0	0	0



Revenues By GL Category



Fees and Charges	Prior Surplus	Rental Revenue	Taxes
Grants			

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: RECREATION COMMISSION KALEDEN

Dept Number: 7530

Service Participants: Specified Service Areas N714 and N715



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Fees and Charges	2,500	4,000	1,500
Grants	1,500	1,500	0
Prior Surplus	44,471	30,695	(13,776)
Rental Revenue	18,111	16,600	(1,511)
Taxes	101,785	126,959	25,174
Total Revenues:	168,367	179,754	11,387
Expenditures			
Administration	4,381	5,034	653
Advertising	2,910	4,500	1,590
Capital and Equipment	40,837	41,320	483
Insurance	11,264	13,741	2,477
Maintenance and Repairs	26,420	33,920	7,500
Operations	3,000	3,000	0
Other Expense	1,000	11,800	10,800
Projects	10,000	9,000	(1,000)
Supplies	10,750	8,250	(2,500)
Utilities	8,000	10,000	2,000
Wages and benefits	49,805	39,189	(10,616)
Total Expenditures:	168,367	179,754	11,387
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: RECREATION COMMISSION KALEDEN

Dept Number: 7530

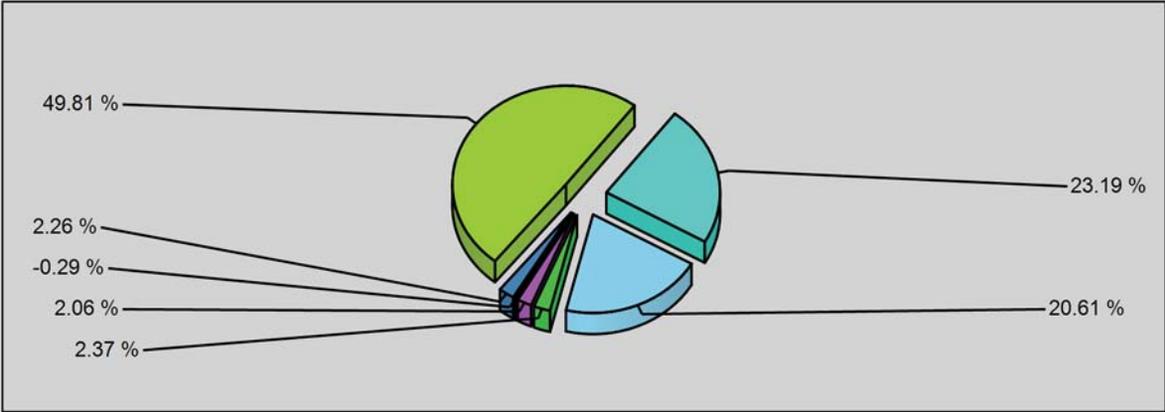
Service Participants: Specified Service Areas N714 and N715



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Fees and Charges	4,000	4,000	4,000	4,000	4,080
Grants	1,500	1,500	1,524	1,554	1,585
Prior Surplus	30,695	0	0	0	0
Rental Revenue	16,600	15,911	16,093	16,324	16,651
Taxes	126,959	132,427	133,391	137,223	138,577
Total Revenues:	179,754	153,838	155,008	159,101	160,893
Expenditures					
Administration	5,034	5,122	5,211	5,303	5,396
Advertising	4,500	3,000	3,048	3,109	3,171
Capital and Equipment	41,320	35,190	35,190	35,894	36,612
Insurance	13,741	13,640	13,672	13,705	13,928
Maintenance and Repairs	33,920	34,000	34,032	36,073	36,294
Operations	3,000	3,000	3,000	3,000	3,060
Other Expense	11,800	1,000	1,016	1,036	1,057
Projects	9,000	2,000	2,031	2,073	2,114
Supplies	8,250	10,750	10,910	11,113	11,335
Utilities	10,000	6,300	6,401	6,529	6,660
Wages and benefits	39,189	39,836	40,497	41,266	41,266
Total Expenditures:	179,754	153,838	155,008	159,101	160,893
Net Total	0	0	0	0	0



Revenues By GL Category



Debt Proceeds	Prior Surplus	Taxes
Fees and Charges	Rental Revenue	Transfers from Reserve
Grants		

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: RECREATION COMMISSION OK FALLS
 Dept Number: 7520
 Service Participants: Specified Service Areas F714 and F715



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Debt Proceeds	0	200,000	200,000
Fees and Charges	21,500	23,000	1,500
Grants	20,000	20,000	0
Prior Surplus	15,000	(2,809)	(17,809)
Rental Revenue	8,500	21,900	13,400
Taxes	438,461	483,313	44,852
Transfers from Reserve	25,000	225,000	200,000
Total Revenues:	528,461	970,404	441,943
Expenditures			
Administration	12,376	14,199	1,823
Advertising	5,300	5,300	0
Capital and Equipment	40,000	439,000	399,000
Contingency	4,000	2,266	(1,734)
Financing	126,604	127,112	508
Grant Expense	20,000	20,000	0
Insurance	8,236	9,281	1,045
Maintenance and Repairs	37,159	47,841	10,682
Supplies	34,370	32,099	(2,271)
Transfers	8,000	3,296	(4,704)
Travel	2,985	2,985	0
Utilities	19,933	14,726	(5,207)
Wages and benefits	209,498	252,299	42,801
Total Expenditures:	528,461	970,404	441,943
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: RECREATION COMMISSION OK FALLS
 Dept Number: 7520
 Service Participants: Specified Service Areas F714 and F715



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
DCC -Dedicated Reserve	0	0	0	0	0
Debt Proceeds	200,000	0	0	0	0
Fees and Charges	23,000	22,418	22,777	23,233	23,698
Grants	20,000	0	0	0	0
Prior Surplus	(2,809)	15,000	15,000	15,000	15,300
Rental Revenue	21,900	8,341	8,474	8,643	8,816
Taxes	483,313	509,074	515,649	513,588	505,302
Transfers from Reserve	225,000	0	0	0	0
Total Revenues:	970,404	554,833	561,900	560,464	553,116
Expenditures					
Administration	14,199	14,448	14,701	14,958	15,219
Advertising	5,300	3,626	3,684	3,758	3,833
Capital and Equipment	439,000	0	0	0	0
Contingency	2,266	2,294	2,331	2,378	2,426
Financing	127,112	157,503	157,503	157,503	157,503
Grant Expense	20,000	0	0	0	0
Insurance	9,281	8,569	8,740	8,915	0
Maintenance and Repairs	47,841	39,377	40,134	40,200	38,947
Supplies	32,099	56,151	57,437	50,199	51,553
Transfers	3,296	3,337	3,390	3,458	3,527
Travel	2,985	3,022	3,070	3,131	3,194
Utilities	14,726	13,659	13,877	14,154	14,437
Wages and benefits	252,299	252,847	257,033	261,810	262,477
Total Expenditures:	970,404	554,833	561,900	560,464	553,116
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

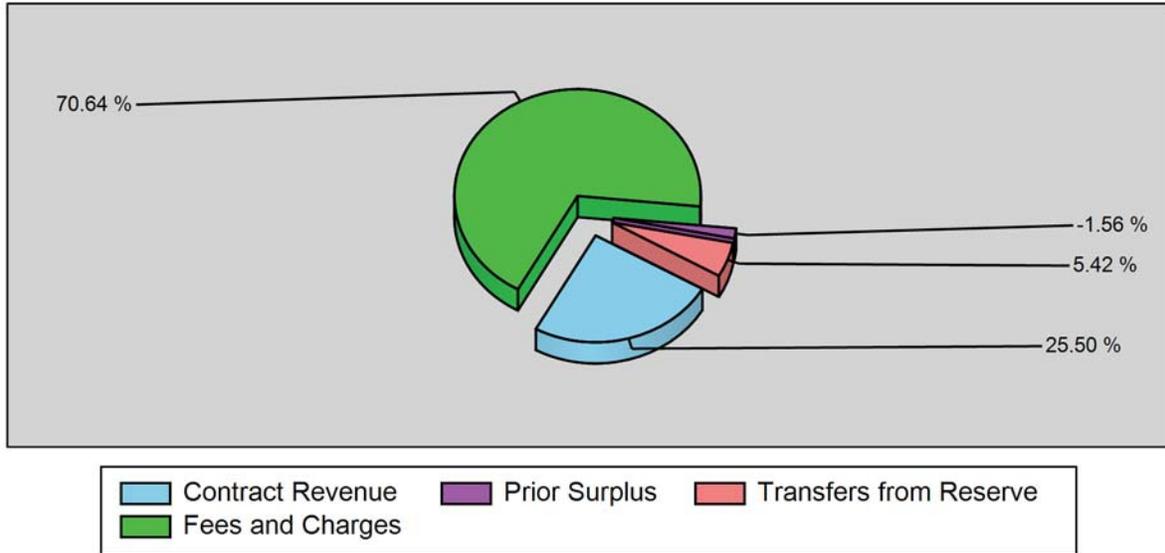
Service: RECYCLING/GARBAGE OK FALLS

Dept Number: 3570

Service Participants: Specified Service Areas F714 and F715



Revenues By GL Category



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Contract Revenue	64,409	65,351	942
Fees and Charges	181,060	181,060	0
Prior Surplus	0	(4,000)	(4,000)
Transfers from Reserve	0	13,893	13,893
Total Revenues:	245,469	256,304	10,835
Expenditures			
Administration	14,333	14,177	(156)
Advertising	4,800	4,800	0
Contracts and Agreements	156,621	157,229	608
Insurance	1,286	1,391	105
Legal	345	345	0
Operations	41,000	55,361	14,361
Supplies	465	465	0
Transfers	11,716	2,415	(9,301)
Travel	3,320	3,320	0
Wages and benefits	11,583	16,801	5,218
Total Expenditures:	245,469	256,304	10,835
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: RECYCLING/GARBAGE OK FALLS

Dept Number: 3570

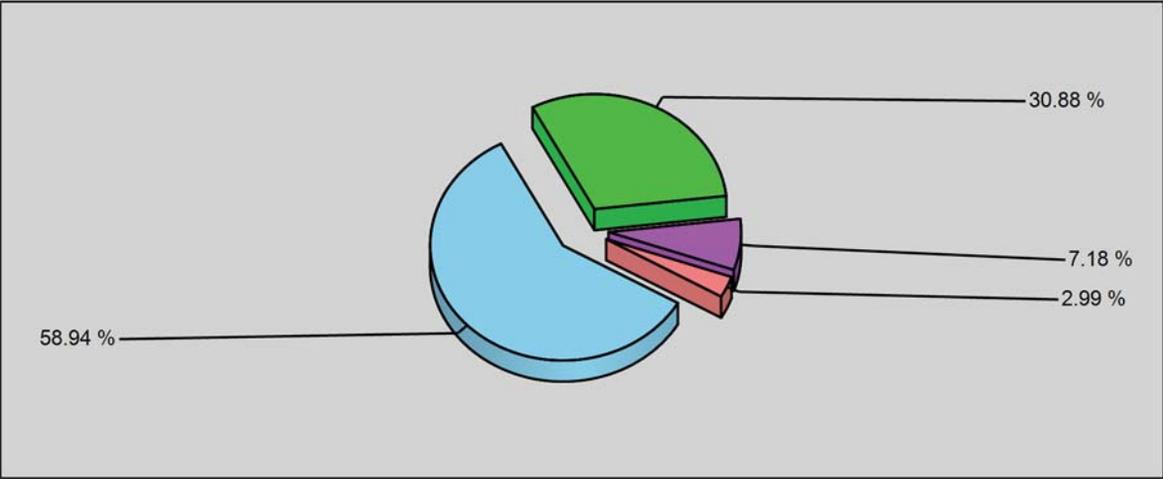
Service Participants: Specified Service Areas F714 and F715



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Contract Revenue	65,351	65,351	65,351	65,351	65,351
Fees and Charges	181,060	200,350	200,351	200,351	217,001
Prior Surplus	(4,000)	0	0	0	0
Transfers from Reserve	13,893	0	1,522	7,134	0
Total Revenues:	256,304	265,701	267,224	272,836	282,352
Expenditures					
Administration	14,177	14,426	14,678	14,935	15,196
Advertising	4,800	4,859	4,900	4,900	4,900
Contracts and Agreements	157,229	161,946	166,804	171,809	176,963
Insurance	1,391	1,338	1,365	1,392	1,392
Legal	345	349	350	350	350
Operations	55,361	55,361	55,361	55,361	55,361
Supplies	465	471	480	480	480
Transfers	2,415	6,504	2,500	2,500	6,601
Travel	3,320	3,361	3,400	3,400	3,400
Wages and benefits	16,801	17,086	17,386	17,709	17,709
Total Expenditures:	256,304	265,701	267,224	272,836	282,352
Net Total	0	0	0	0	0



Revenues By GL Category



- Fees and Charges
- Grants
- Prior Surplus
- Transfers from Reserve

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Fees and Charges	724,306	820,514	96,208
Grants	80,242	429,933	349,691
Prior Surplus	250,000	100,000	(150,000)
Transfers from Reserve	0	41,670	41,670
Total Revenues:	1,054,548	1,392,117	337,569
Expenditures			
Administration	38,387	37,257	(1,130)
Capital and Equipment	50,000	55,000	5,000
Consultants	7,000	7,000	0
Financing	319,592	319,592	0
Grant Expense	0	349,707	349,707
Insurance	37,985	37,560	(425)
Legal	1,500	1,500	0
Operations	210,581	218,581	8,000
Supplies	2,000	500	(1,500)
Transfers	55,000	5,000	(50,000)
Travel	7,869	3,819	(4,050)
Utilities	75,000	60,000	(15,000)
Wages and benefits	249,634	296,601	46,967
Total Expenditures:	1,054,548	1,392,117	337,569
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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

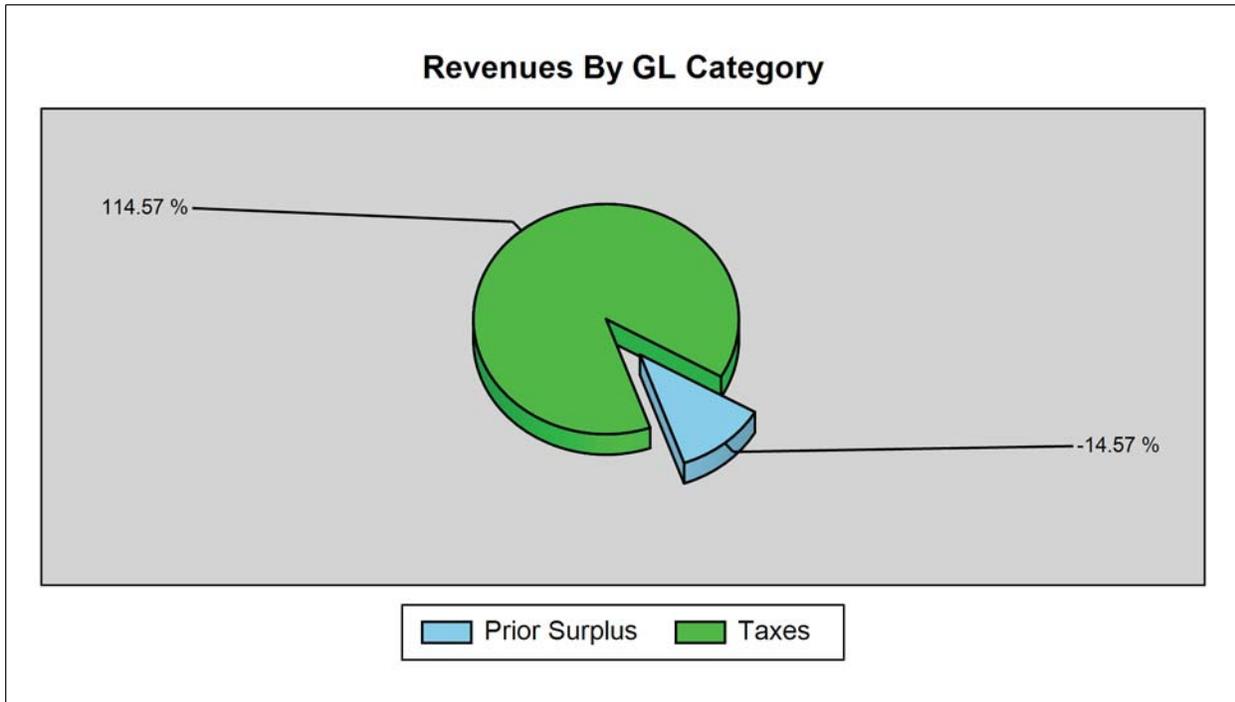


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Fees and Charges	820,514	998,257	1,019,888	1,018,392	1,035,569
Grants	429,933	80,226	80,226	80,226	80,226
Prior Surplus	100,000	0	0	0	0
Transfers from Reserve	41,670	0	0	28,000	30,000
Total Revenues:	1,392,117	1,078,483	1,100,114	1,126,618	1,145,795
Expenditures					
Administration	37,257	37,909	38,573	39,248	39,935
Capital and Equipment	55,000	30,000	25,000	28,000	30,000
Consultants	7,000	7,000	7,000	7,000	7,000
Financing	319,592	319,592	319,592	319,592	319,592
Grant Expense	349,707	0	0	0	0
Insurance	37,560	38,217	38,886	39,567	40,259
Legal	1,500	1,500	1,500	1,500	1,500
Operations	218,581	248,081	263,581	275,100	285,600
Supplies	500	500	500	500	500
Transfers	5,000	30,000	30,000	30,000	30,000
Travel	3,819	3,842	3,866	3,890	3,914
Utilities	60,000	65,000	70,000	75,000	80,000
Wages and benefits	296,601	296,842	301,616	307,221	307,495
Total Expenditures:	1,392,117	1,078,483	1,100,114	1,126,618	1,145,795
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	100	(875)	(975)
Taxes	5,818	6,882	1,064
Total Revenues:	5,918	6,007	89
Expenditures			
Administration	500	475	(25)
Utilities	4,800	4,896	96
Wages and benefits	618	636	18
Total Expenditures:	5,918	6,007	89
Net Total	0	0	0

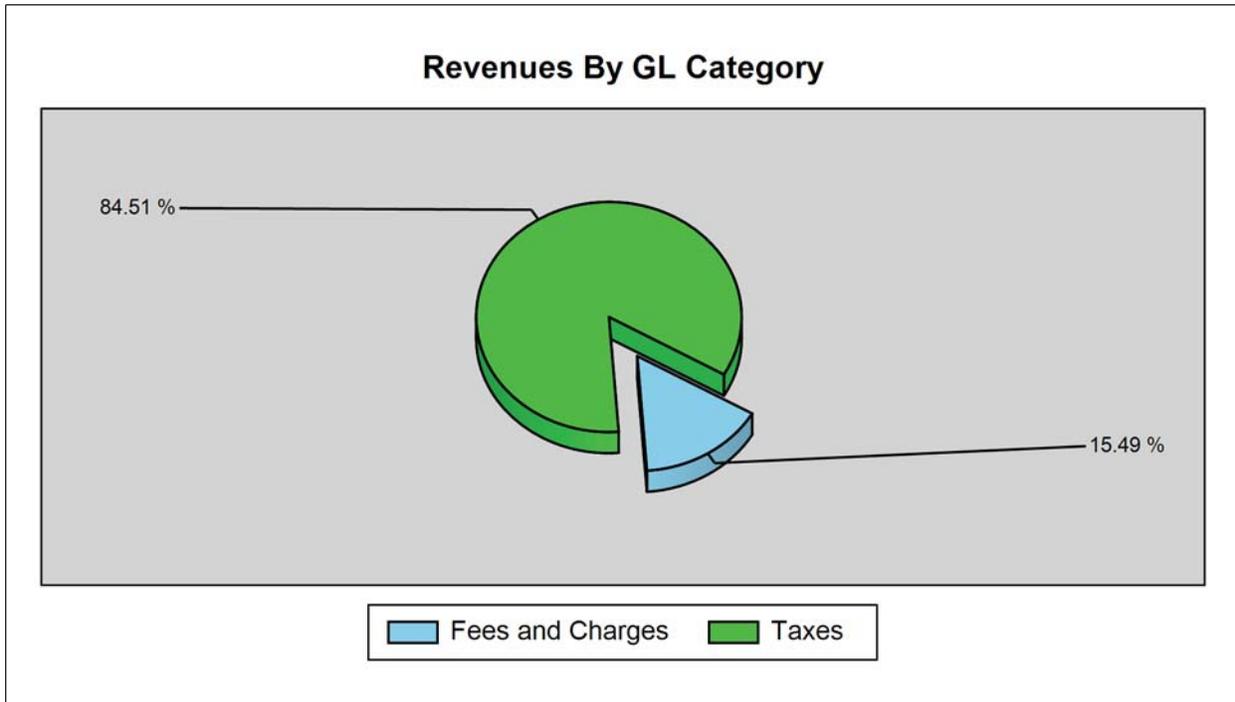
FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	(875)	0	0	0	0
Taxes	6,882	6,104	6,203	6,305	6,395
Total Revenues:	6,007	6,104	6,203	6,305	6,395
Expenditures					
Administration	475	475	475	475	475
Utilities	4,896	4,982	5,069	5,158	5,248
Wages and benefits	636	647	659	672	672
Total Expenditures:	6,007	6,104	6,203	6,305	6,395
Net Total	0	0	0	0	0



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Fees and Charges	15,000	15,000	0
Taxes	77,600	81,823	4,223
Total Revenues:	92,600	96,823	4,223
Expenditures			
Administration	0	3,704	3,704
Operations	89,651	91,600	1,949
Wages and benefits	2,949	1,519	(1,430)
Total Expenditures:	92,600	96,823	4,223
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: TRANSIT AREA D

Dept Number: 8500

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



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Fees and Charges	15,000	15,000	15,000	15,000	15,000
Taxes	81,823	82,314	82,407	82,506	82,574
Total Revenues:	96,823	97,314	97,407	97,506	97,574
Expenditures					
Administration	3,704	3,769	3,835	3,902	3,970
Operations	91,600	92,000	92,000	92,000	92,000
Wages and benefits	1,519	1,545	1,572	1,604	1,604
Total Expenditures:	96,823	97,314	97,407	97,506	97,574
Net Total	0	0	0	0	0

ELECTORAL AREA “E”

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REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2016 Budget Comparative Requisition

ELECTORAL AREA E (NARAMATA)		2016	2015	NET CHANGE
<u>Participating Directors determine budget by weighted vote</u>				
SOLID WASTE MANAGEMENT PLAN		\$ 4,926	\$ 4,818	\$ 108
911 EMERGENCY CALL SYSTEM - Impr. Only		19,365	15,156	4,209
EMERGENCY PLANNING		5,852	5,797	55
GENERAL GOVERNMENT		44,035	52,007	(7,972)
ELECTORAL AREA ADMINISTRATION		129,459	114,043	15,416
BUILDING INSPECTION		33,849	34,371	(522)
ELECTORAL AREA PLANNING		108,462	107,467	995
DESTRUCTION OF PESTS		285	281	4
NUISANCE CONTROL		886	900	(14)
ANIMAL CONTROL		15,653	16,719	(1,066)
NOXIOUS WEEDS		1,171	723	448
SUBDIVISION SERVICING		10,542	8,385	2,157
ILLEGAL DUMPING		354	286	68
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		3,057	2,357	700
REGIONAL TRAILS		8,843	4,822	4,021
Subtotal		386,738	368,131	18,607
<u>Regional Director determines budget</u>				
RURAL PROJECTS		26,912	17,327	9,585
GRANT IN AID		9,000	15,000	(6,000)
TOURISM & COMMUNITY SERVICE CONTRIBUTION		10,000	-	10,000
NOISE CONTROL		4,040	3,836	204
UNTIDY AND UNSIGHTLY CONTROL		3,585	3,389	196
NARAMATA TRANSIT		69,828	66,208	3,620
NARAMATA MUSEUM		8,143	10,500	(2,357)
REC. PROG., PARKS & FAC. MAINTENANCE		152,886	150,701	2,185
Subtotal		284,394	266,961	17,433
<u>Requisitions from Other Multi-Regional Boards</u>				
OKANAGAN BASIN WATER BOARD		30,170	31,020	(850)
OKANAGAN REGIONAL LIBRARY		119,679	121,089	(1,410)
		149,849	152,109	(2,260)
SUBTOTAL		820,981	787,201	33,781
<u>Service Areas</u>				
CEMETERY-P(715)		28,289	27,717	572
STERILE INSECT RELEASE		43,148	43,117	31
NARAMATA FIRE DEPARTMENT		298,344	253,104	45,240
NARAMATA WATER (Parcel)		115,000	109,900	5,100
NARAMATA WATER LITIGATION		-	209,000	(209,000)
SEPTAGE DISPOSAL SERVICE		3,199	4,718	(1,519)
Subtotal		487,980	647,557	(159,576)
TOTAL		\$ 1,308,962	\$ 1,434,757	\$ (125,795)
Average Res Tax Rate/\$1000	(excluding Naramta Litigation)	\$ 2.09	\$ 2.05	\$ 0.05
Average Taxes per Res Property	(excluding Naramta Litigation)	\$ 903.40	\$ 845.85	\$ 57.55

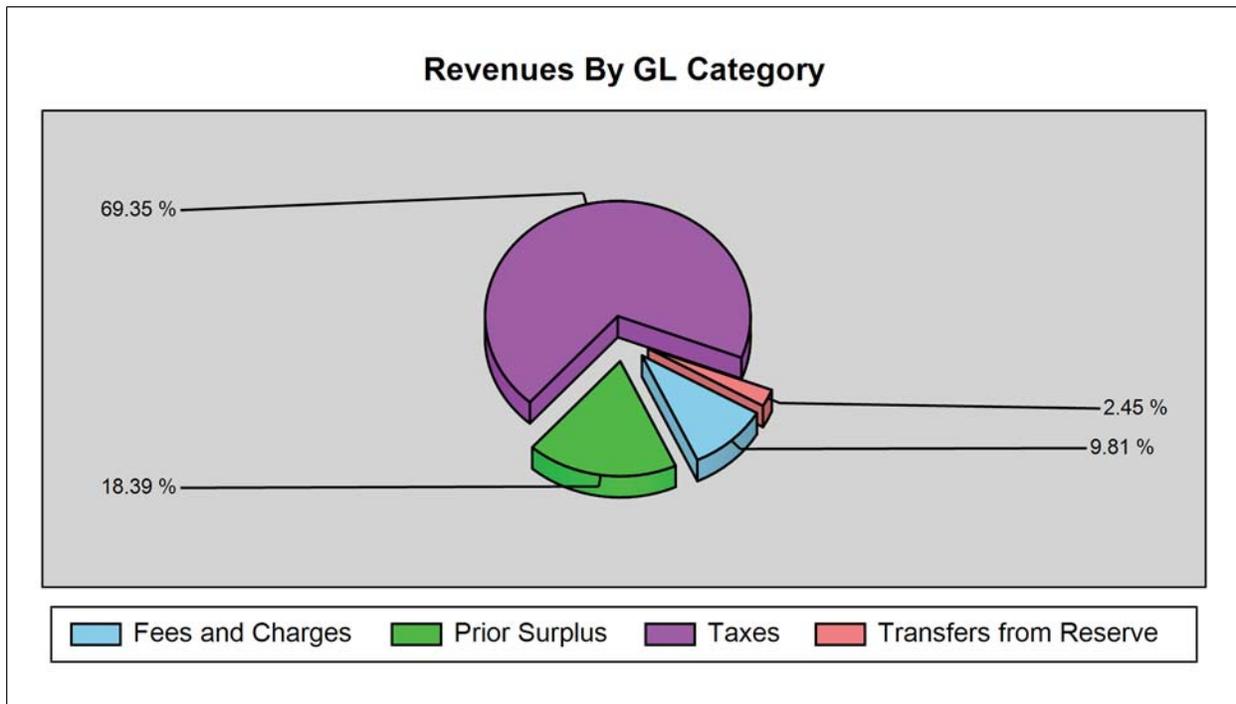
TAX REQUISITION CHANGE	2016	2015	CHANGE**	EXPLANATION
AREA E	\$1,308,962	\$1,434,757	\$32,865	(Excluding Fire and Water)**
REGIONAL SERVICES	\$161,807	\$161,003	\$804	See Regional Services Summary Changes
RURAL SERVICES	\$417,928	\$402,354	\$15,574	See Rural Services Summary
SHARED SERVICES	\$3,199	\$4,718	-\$1,519	See Shared Services Summary Changes
CEMETERY - ELECTORAL AREA E (NARAMATA)	\$28,289	\$27,717	\$572	
GRANT-IN AID - AREA E	\$9,000	\$15,000	-\$6,000	creation of new service for Tourism/Community Service Contribution
NARAMATA MUSEUM	\$8,143	\$10,500	-\$2,357	2015 had roof project
NOISE BYLAWS AREA E	\$4,040	\$3,836	\$204	
PARKS & RECREATION - NARAMATA	\$152,886	\$150,701	\$2,185	
ELECTORAL AREA E - RURAL PROJECTS	\$26,912	\$17,327	\$9,585	decrease in prior year surplus
NARAMATA TRANSIT	\$69,828	\$66,208	\$3,620	
AREA E TOURISM & COMMUNITY SERVICE	\$10,000	\$0	\$10,000	new service
UNSIGHTLY/UNTIDY PREMISES - AREA E	\$3,585	\$3,389	\$196	
FIRE PROTECTION - NARAMATA	\$298,344	\$253,104	\$45,240	Fire Master Plan \$10,200; Honorariums
WATER SYSTEM - NARAMATA	\$115,000	\$109,900	\$5,100	
WATER SYSTEM - NARAMATA ADMIN. (BLACKWELL STORES LITIGATION)	\$0	\$209,000	-\$209,000	debt ended 2015

NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
WATER SYSTEM - NARAMATA	\$1,269,003	\$1,227,914	\$41,089	3.4% proposed rate increase
STREET LIGHTING	\$4,000	\$3,240	\$760	no proposed fee change budget adjusted to reflect 2015 actuals

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Fees and Charges	3,750	4,000	250
Prior Surplus	5,000	7,500	2,500
Taxes	27,717	28,289	572
Transfers from Reserve	2,000	1,000	(1,000)
Total Revenues:	38,467	40,789	2,322
Expenditures			
Administration	5,815	5,753	(62)
Capital and Equipment	5,000	3,000	(2,000)
Maintenance and Repairs	2,543	2,545	2
Operations	2,500	2,500	0
Travel	1,500	1,500	0
Wages and benefits	21,109	25,491	4,382
Total Expenditures:	38,467	40,789	2,322
Net Total	0	0	0

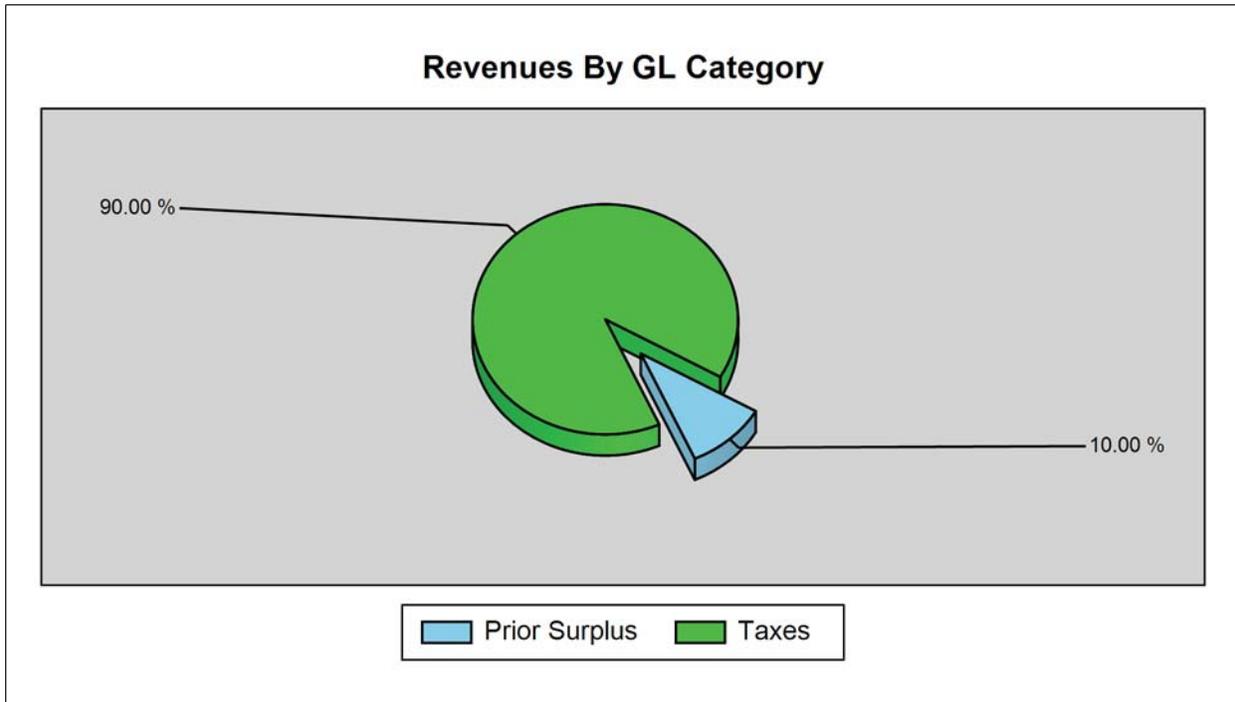
FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Fees and Charges	4,000	4,000	4,500	4,500	4,500
Prior Surplus	7,500	7,500	7,500	7,500	7,500
Taxes	28,289	28,795	28,865	29,404	29,533
Transfers from Reserve	1,000	1,000	1,000	1,000	1,000
Total Revenues:	40,789	41,295	41,865	42,404	42,533
Expenditures					
Administration	5,753	5,854	5,956	6,061	6,167
Capital and Equipment	3,000	3,000	3,000	3,000	3,000
Maintenance and Repairs	2,545	2,545	2,546	2,547	2,548
Operations	2,500	2,500	2,500	2,500	2,500
Travel	1,500	1,500	1,550	1,500	1,500
Wages and benefits	25,491	25,896	26,313	26,796	26,818
Total Expenditures:	40,789	41,295	41,865	42,404	42,533
Net Total	0	0	0	0	0



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	5,000	1,000	(4,000)
Taxes	15,000	9,000	(6,000)
Total Revenues:	20,000	10,000	(10,000)
Expenditures			
Grant in Aid	20,000	10,000	(10,000)
Total Expenditures:	20,000	10,000	(10,000)
Net Total	0	0	0

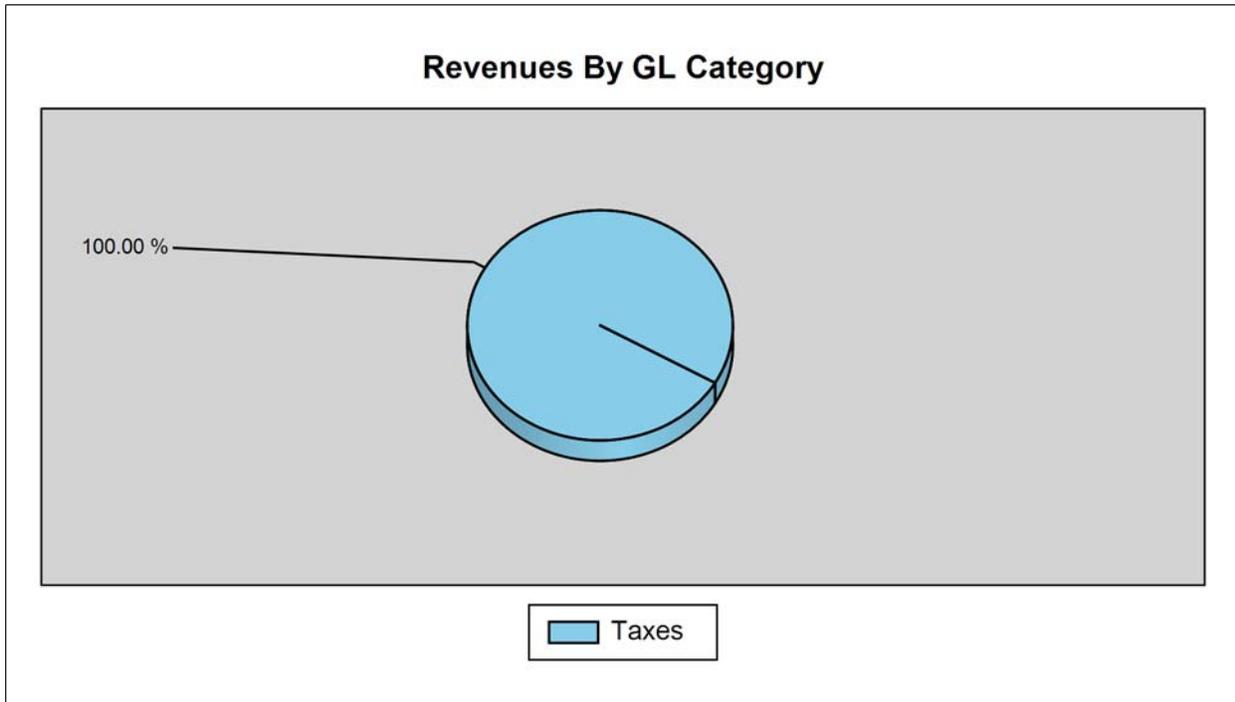
FIVE YEAR FINANCIAL PLAN

2016 - 2020



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

5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	1,000	0	0	0	0
Taxes	9,000	10,000	10,000	10,000	10,000
Total Revenues:	10,000	10,000	10,000	10,000	10,000
Expenditures					
Grant in Aid	10,000	10,000	10,000	10,000	10,000
Total Expenditures:	10,000	10,000	10,000	10,000	10,000
Net Total	0	0	0	0	0



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Taxes	10,500	8,142	(2,358)
Transfers from Reserve	4,000	0	(4,000)
Total Revenues:	14,500	8,142	(6,358)
Expenditures			
Administration	0	240	240
Capital and Equipment	8,500	0	(8,500)
Contracts and Agreements	5,000	5,000	0
Insurance	0	1,500	1,500
Transfers	0	1,000	1,000
Wages and benefits	1,000	402	(598)
Total Expenditures:	14,500	8,142	(6,358)
Net Total	0	0	0

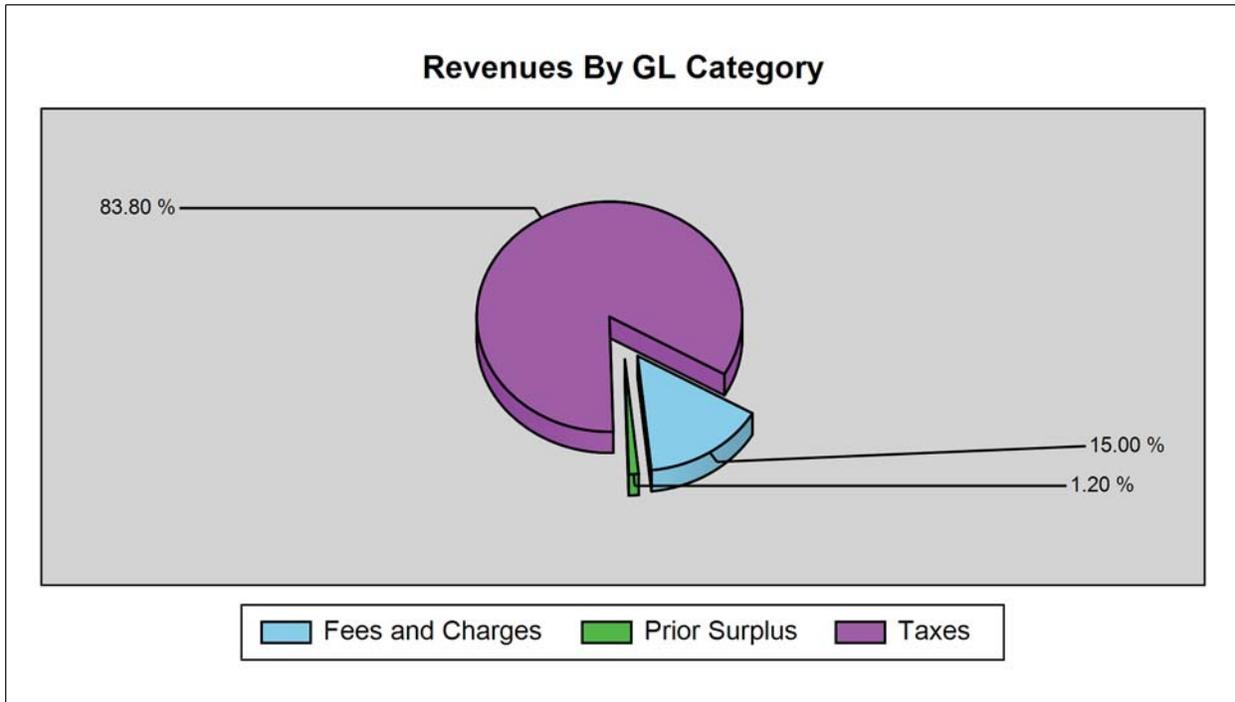
FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Taxes	8,142	8,154	8,165	8,178	8,182
Total Revenues:	8,142	8,154	8,165	8,178	8,182
Expenditures					
Administration	240	244	248	252	256
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	402	410	417	426	426
Total Expenditures:	8,142	8,154	8,165	8,178	8,182
Net Total	0	0	0	0	0



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Fees and Charges	15,000	12,500	(2,500)
Prior Surplus	2,000	1,000	(1,000)
Taxes	66,208	69,828	3,620
Total Revenues:	83,208	83,328	120
Expenditures			
Administration	3,208	3,328	120
Operations	80,000	80,000	0
Total Expenditures:	83,208	83,328	120
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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

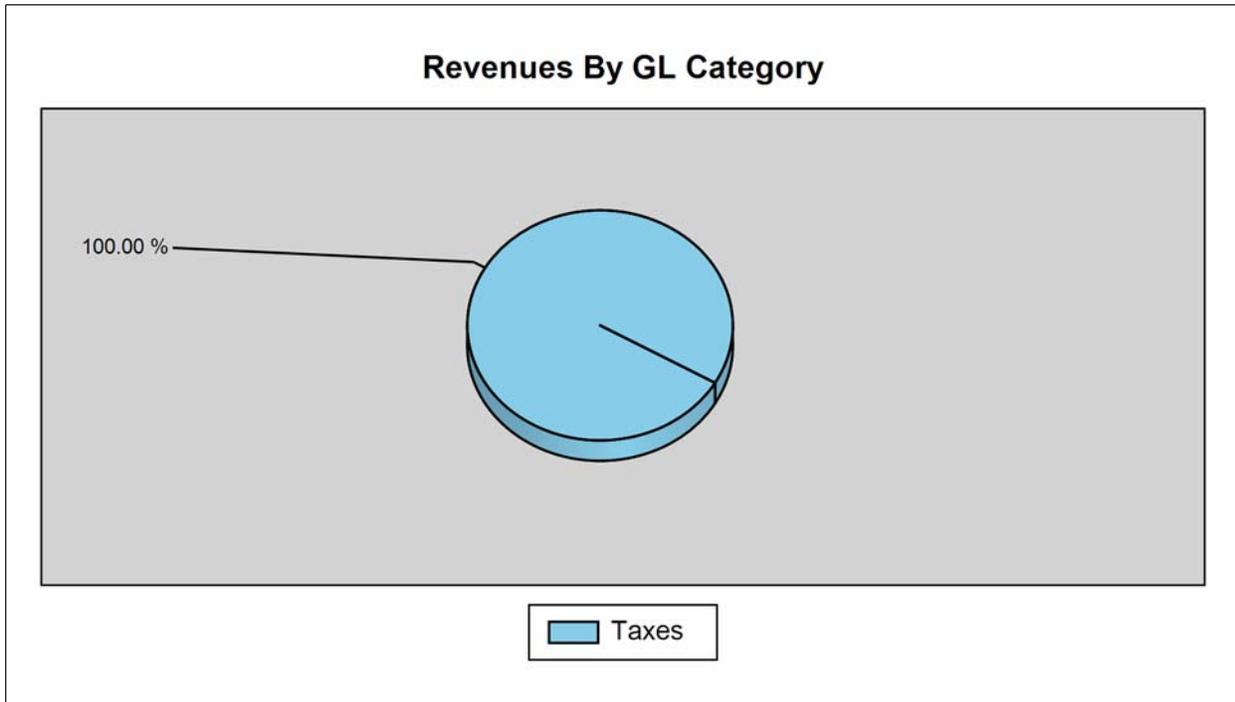


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Fees and Charges	12,500	12,500	12,500	12,500	12,500
Prior Surplus	1,000	0	0	0	0
Taxes	69,828	70,886	70,945	71,005	71,066
Total Revenues:	83,328	83,386	83,445	83,505	83,566
Expenditures					
Administration	3,328	3,386	3,445	3,505	3,566
Operations	80,000	80,000	80,000	80,000	80,000
Total Expenditures:	83,328	83,386	83,445	83,505	83,566
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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

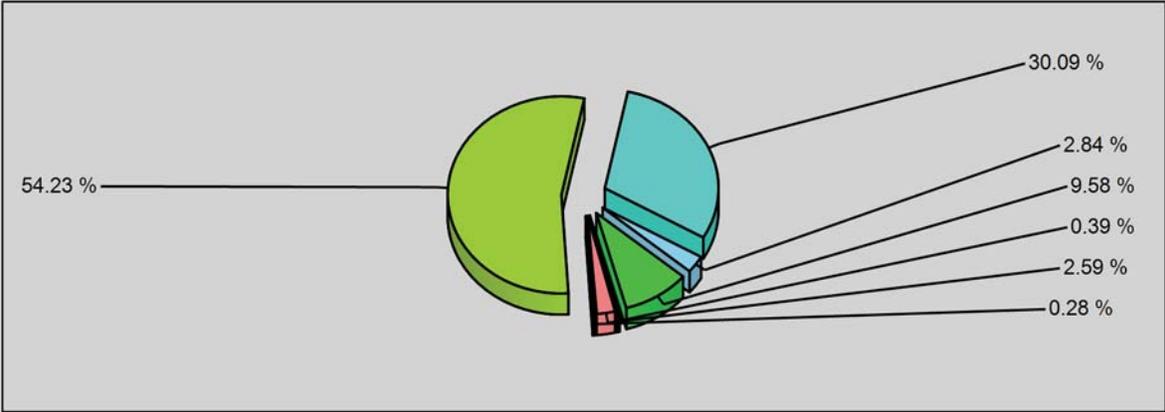


Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Taxes	3,836	4,040	204
Total Revenues:	3,836	4,040	204
Expenditures			
Operations	3,836	4,040	204
Total Expenditures:	3,836	4,040	204
Net Total	0	0	0

5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Taxes	4,040	4,111	4,183	4,256	4,330
Total Revenues:	4,040	4,111	4,183	4,256	4,330
Expenditures					
Operations	4,040	4,111	4,183	4,256	4,330
Total Expenditures:	4,040	4,111	4,183	4,256	4,330
Net Total	0	0	0	0	0



Revenues By GL Category



Fees and Charges	Prior Surplus	Taxes
Grants	Rental Revenue	Transfers from Reserve
Other Revenue		

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Fees and Charges	7,500	8,000	500
Grants	27,000	27,000	0
Other Revenue	1,000	1,100	100
Prior Surplus	25,000	7,300	(17,700)
Rental Revenue	800	800	0
Taxes	150,701	152,886	2,185
Transfers from Reserve	25,000	84,834	59,834
Total Revenues:	237,001	281,920	44,919
Expenditures			
Administration	5,872	6,301	429
Advertising	1,200	1,000	(200)
Capital and Equipment	61,700	81,234	19,534
Contracts and Agreements	29,000	31,000	2,000
Grant Expense	25,000	25,000	0
Grant in Aid	7,000	8,500	1,500
Insurance	3,933	6,228	2,295
Maintenance and Repairs	28,300	36,200	7,900
Operations	9,500	10,000	500
Other Expense	15,150	14,150	(1,000)
Projects	0	20,000	20,000
Supplies	700	900	200
Transfers	6,000	0	(6,000)
Utilities	1,600	1,600	0
Wages and benefits	42,046	39,807	(2,239)
Total Expenditures:	237,001	281,920	44,919
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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

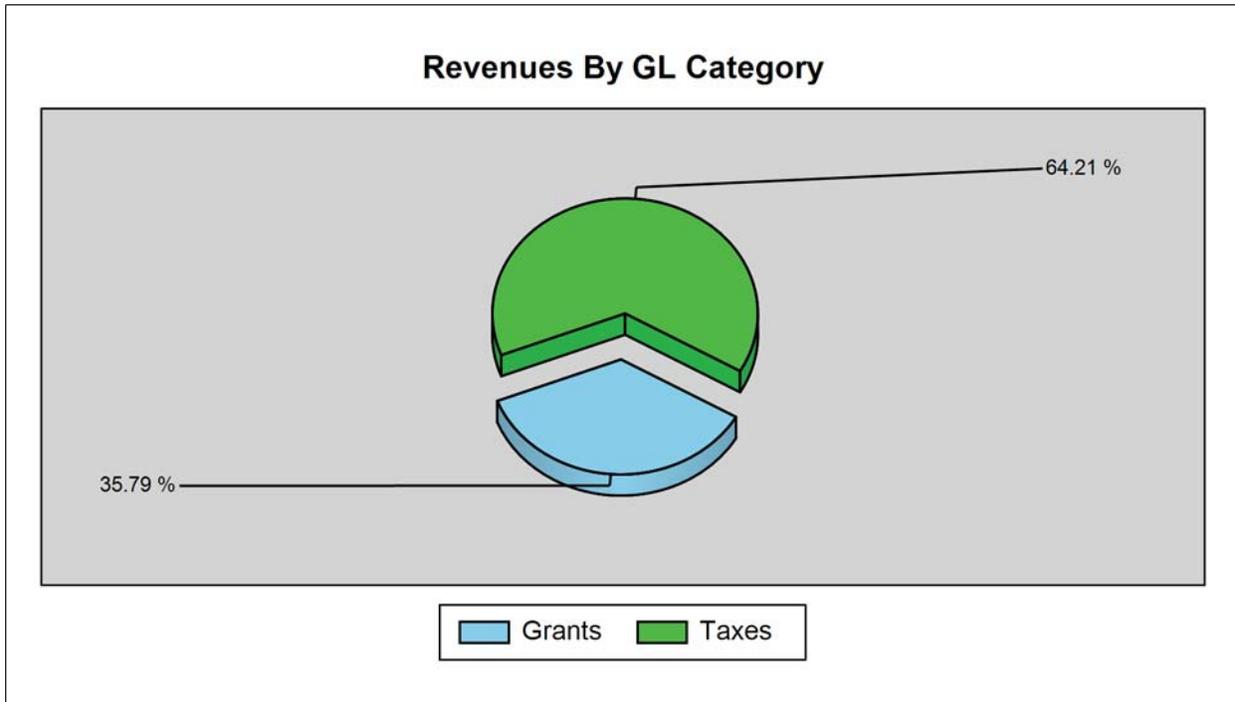


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Fees and Charges	8,000	8,500	8,500	8,600	8,772
Grants	27,000	2,000	2,000	2,000	2,040
Other Revenue	1,100	1,100	1,100	1,100	1,122
Prior Surplus	7,300	0	0	0	0
Rental Revenue	800	800	800	800	816
Taxes	152,886	154,067	155,668	160,488	164,979
Transfers from Reserve	84,834	50,000	25,000	5,000	7,500
Total Revenues:	281,920	216,467	193,068	177,988	185,229
Expenditures					
Administration	6,301	6,412	6,524	6,638	6,754
Advertising	1,000	1,000	1,100	1,100	1,150
Capital and Equipment	81,234	63,500	40,250	20,250	24,250
Contracts and Agreements	31,000	31,000	32,500	32,500	33,500
Grant Expense	25,000	0	0	0	0
Grant in Aid	8,500	8,500	8,700	8,700	8,700
Insurance	6,228	6,092	6,174	6,257	6,342
Maintenance and Repairs	36,200	27,600	28,600	30,200	30,968
Operations	10,000	9,500	10,000	10,000	10,000
Other Expense	14,150	13,850	14,000	14,000	14,500
Projects	20,000	0	0	0	0
Supplies	900	900	900	900	900
Transfers	0	6,000	2,000	5,000	5,000
Utilities	1,600	1,600	1,700	1,700	1,734
Wages and benefits	39,807	40,513	40,620	40,743	41,431
Total Expenditures:	281,920	216,467	193,068	177,988	185,229
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Grants	0	15,000	15,000
Prior Surplus	15,000	0	(15,000)
Taxes	17,327	26,912	9,585
Total Revenues:	32,327	41,912	9,585
Expenditures			
Administration	1,461	1,388	(73)
Contingency	20,000	15,000	(5,000)
Grant Expense	0	15,000	15,000
Projects	400	400	0
Travel	6,000	6,000	0
Wages and benefits	4,466	4,124	(342)
Total Expenditures:	32,327	41,912	9,585
Net Total	0	0	0

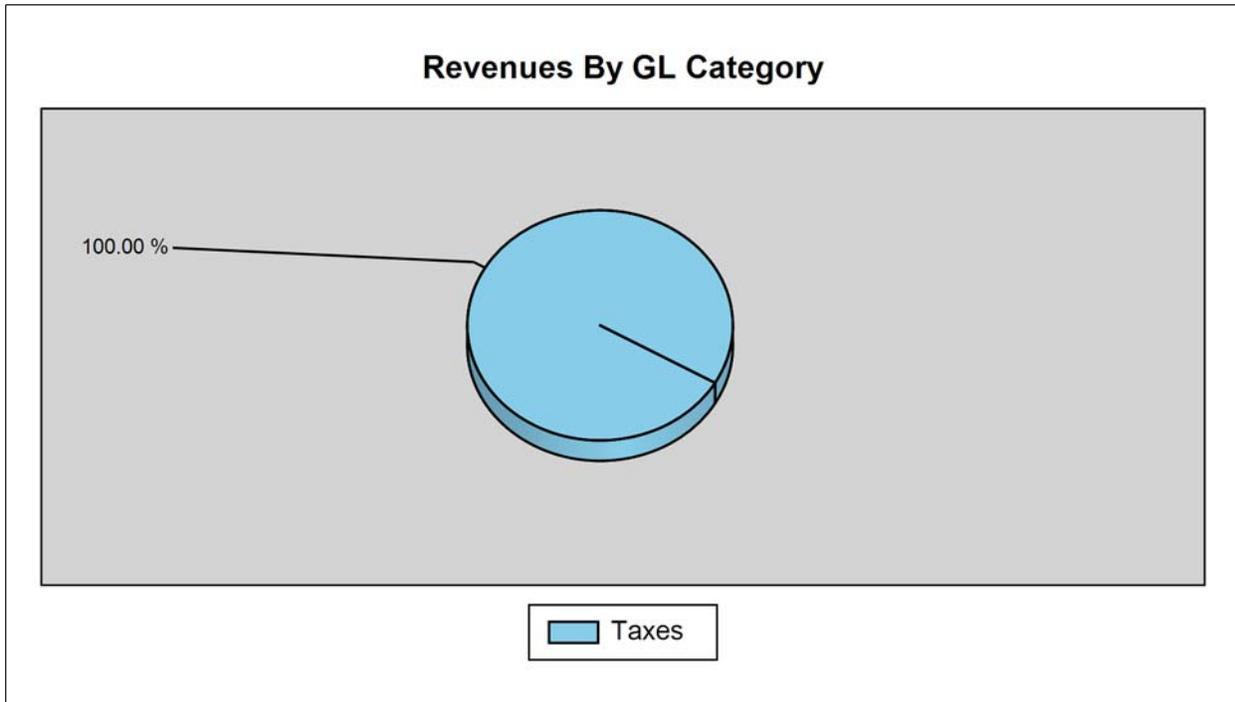
FIVE YEAR FINANCIAL PLAN

2016 - 2020

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

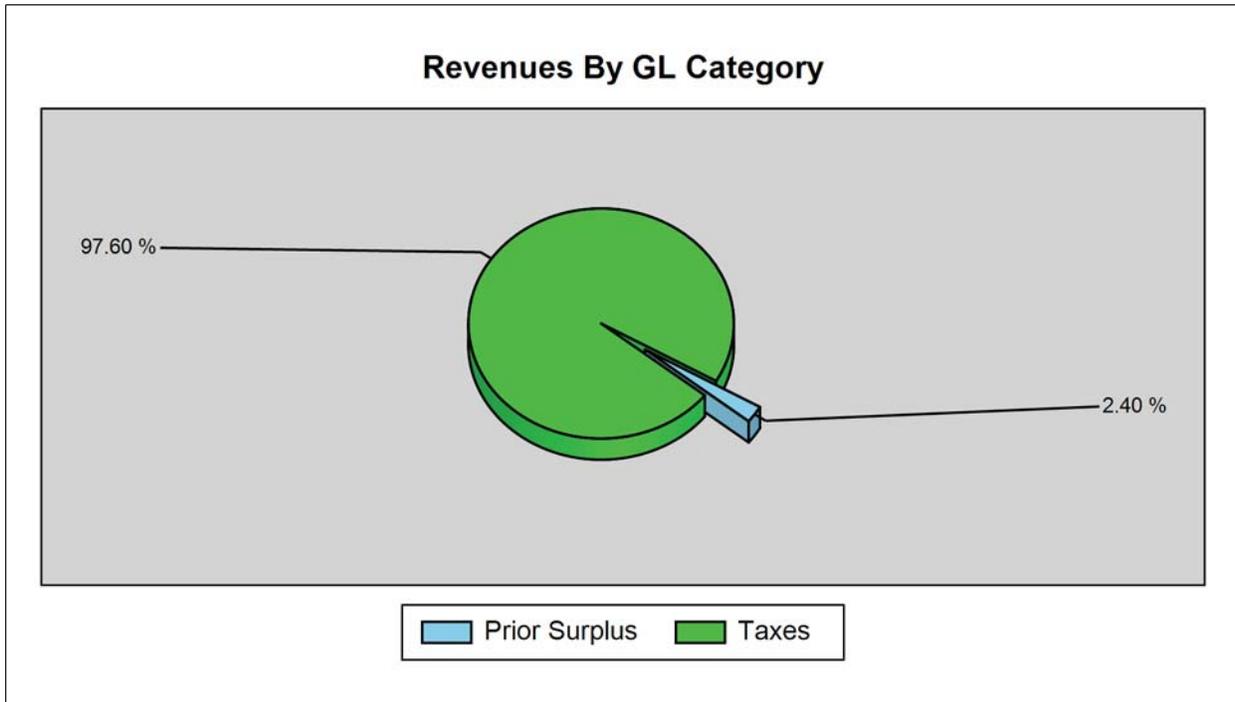


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Grants	15,000	0	0	0	0
Prior Surplus	0	3,000	3,000	3,000	3,000
Taxes	26,912	29,007	29,106	29,216	29,242
Total Revenues:	41,912	32,007	32,106	32,216	32,242
Expenditures					
Administration	1,388	1,412	1,437	1,462	1,488
Contingency	15,000	20,000	20,000	20,000	20,000
Grant Expense	15,000	0	0	0	0
Projects	400	400	400	400	400
Travel	6,000	6,000	6,000	6,000	6,000
Wages and benefits	4,124	4,195	4,269	4,354	4,354
Total Expenditures:	41,912	32,007	32,106	32,216	32,242
Net Total	0	0	0	0	0



Budget Comparison	2015 Amount	2016 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	2016	2017	2018	2019	2020
Revenues					
Taxes	10,000	10,000	10,000	10,000	10,000
Total Revenues:	10,000	10,000	10,000	10,000	10,000
Expenditures					
Contracts and Agreements	10,000	10,000	10,000	10,000	10,000
Total Expenditures:	10,000	10,000	10,000	10,000	10,000
Net Total	0	0	0	0	0



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	0	88	88
Taxes	3,389	3,585	196
Total Revenues:	3,389	3,673	284
Expenditures			
Operations	3,389	3,673	284
Total Expenditures:	3,389	3,673	284
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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

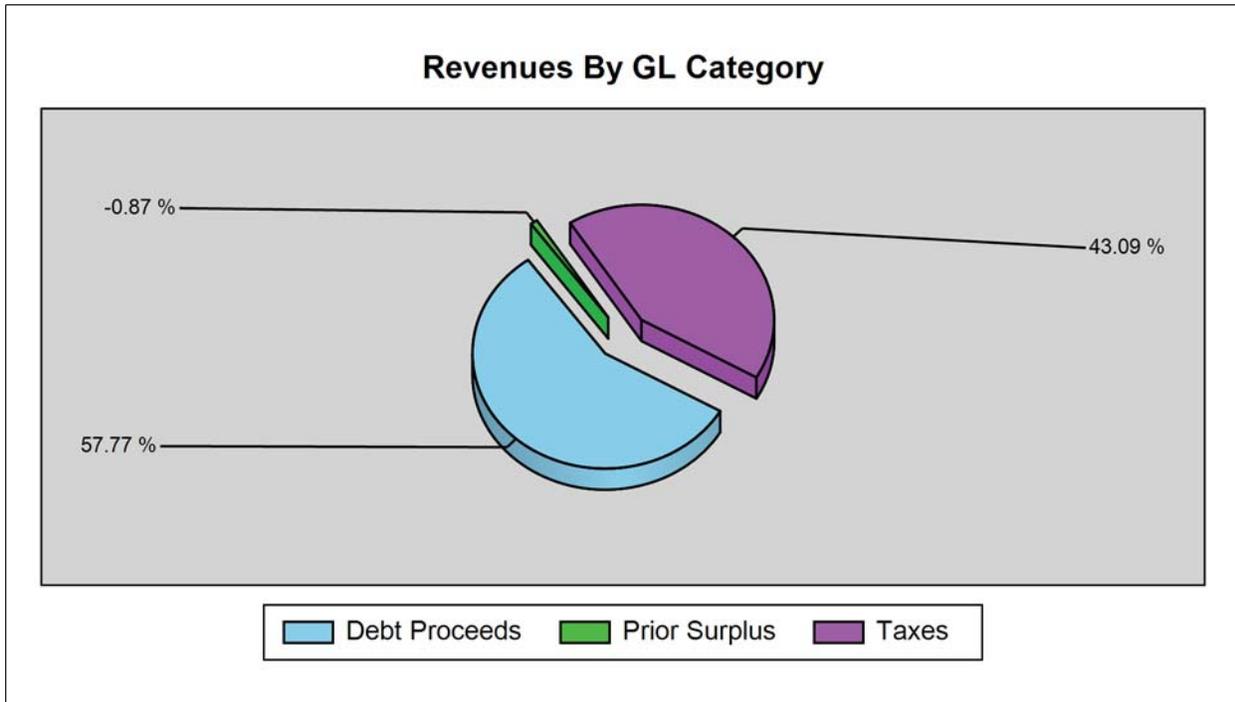


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	88	0	0	0	0
Taxes	3,585	3,737	3,802	3,869	3,937
Total Revenues:	3,673	3,737	3,802	3,869	3,937
Expenditures					
Operations	3,673	3,737	3,802	3,869	3,937
Total Expenditures:	3,673	3,737	3,802	3,869	3,937
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: FIRE NARAMATA
 Dept Number: 1700
 Service Participants: Specified Service Area R715



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Debt Proceeds	0	400,000	400,000
Prior Surplus	10,000	(6,000)	(16,000)
Taxes	253,104	298,344	45,240
Total Revenues:	263,104	692,344	429,240
Expenditures			
Administration	17,082	16,322	(760)
Capital and Equipment	23,000	439,000	416,000
Financing	33,685	10,000	(23,685)
Insurance	11,712	14,754	3,042
Maintenance and Repairs	19,985	27,254	7,269
Operations	7,272	7,926	654
Other Expense	2,653	13,094	10,441
Supplies	10,920	14,681	3,761
Transfers	16,480	0	(16,480)
Travel	2,000	3,000	1,000
Utilities	11,315	12,333	1,018
Wages and benefits	107,000	133,980	26,980
Total Expenditures:	263,104	692,344	429,240
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

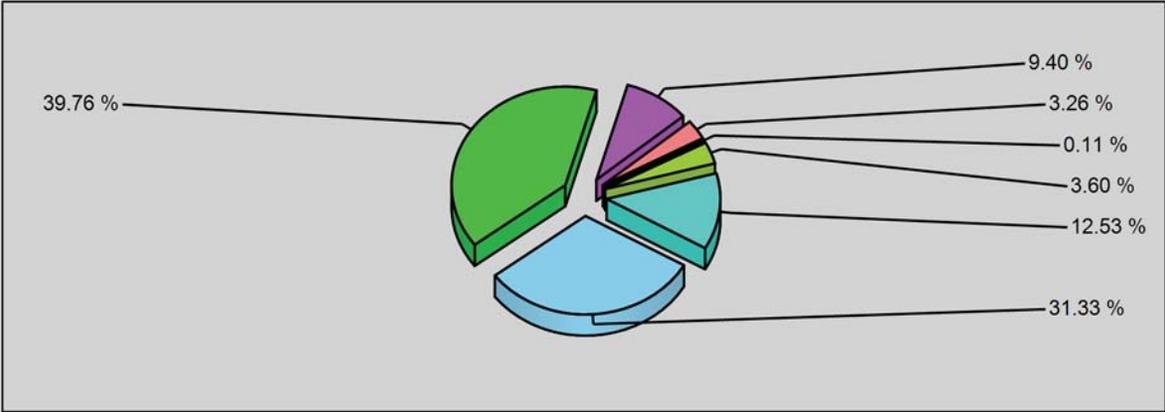
Service: FIRE NARAMATA
 Dept Number: 1700
 Service Participants: Specified Service Area R715



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Debt Proceeds	400,000	0	0	0	0
Prior Surplus	(6,000)	10,000	10,000	10,000	10,600
Taxes	298,344	387,946	384,324	432,074	459,359
Transfers from Reserve	0	0	0	0	0
Total Revenues:	692,344	397,946	394,324	442,074	469,959
Expenditures					
Administration	16,322	16,608	16,899	17,195	17,496
Capital and Equipment	439,000	92,510	66,336	90,506	95,937
Financing	10,000	36,370	36,370	36,370	36,370
Insurance	14,754	17,105	18,644	20,322	21,540
Maintenance and Repairs	27,254	29,706	32,380	35,294	37,412
Operations	7,926	8,640	9,417	10,265	10,881
Other Expense	13,094	3,152	3,436	3,745	3,970
Supplies	14,681	16,003	17,443	19,012	20,153
Transfers	0	16,000	16,000	16,000	16,960
Travel	3,000	3,270	3,564	3,885	4,118
Utilities	12,333	13,444	14,653	15,972	16,930
Wages and benefits	133,980	145,138	159,182	173,508	188,192
Total Expenditures:	692,344	397,946	394,324	442,074	469,959
Net Total	0	0	0	0	0



Revenues By GL Category



- Debt Proceeds
- Fees and Charges
- Grants
- Prior Surplus
- Rental Revenue
- Taxes
- Transfers from Reserve

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Debt Proceeds	0	1,000,000	1,000,000
Fees and Charges	1,227,914	1,269,003	41,089
Grants	10,500	300,000	289,500
Other Revenue	154,000	0	(154,000)
Prior Surplus	(154,000)	103,900	257,900
Recoveries	16,400	0	(16,400)
Rental Revenue	3,600	3,600	0
Taxes	109,900	115,000	5,100
Transfers from Reserve	1,277,000	400,000	(877,000)
Total Revenues:	2,645,314	3,191,503	546,189
Expenditures			
Administration	59,807	58,722	(1,085)
Advertising	2,200	2,300	100
Capital and Equipment	1,232,000	1,600,000	368,000
Consultants	120,000	280,000	160,000
Contingency	5,000	1,000	(4,000)
Contracts and Agreements	7,535	7,535	0
Financing	155,068	163,568	8,500
Insurance	13,433	14,121	688
Legal	5,000	5,000	0
Maintenance and Repairs	90,000	108,900	18,900
Operations	151,720	153,460	1,740
Supplies	2,500	500	(2,000)
Transfers	186,941	181,941	(5,000)
Travel	25,000	20,000	(5,000)
Utilities	178,000	160,000	(18,000)
Wages and benefits	411,110	434,456	23,346
Total Expenditures:	2,645,314	3,191,503	546,189
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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

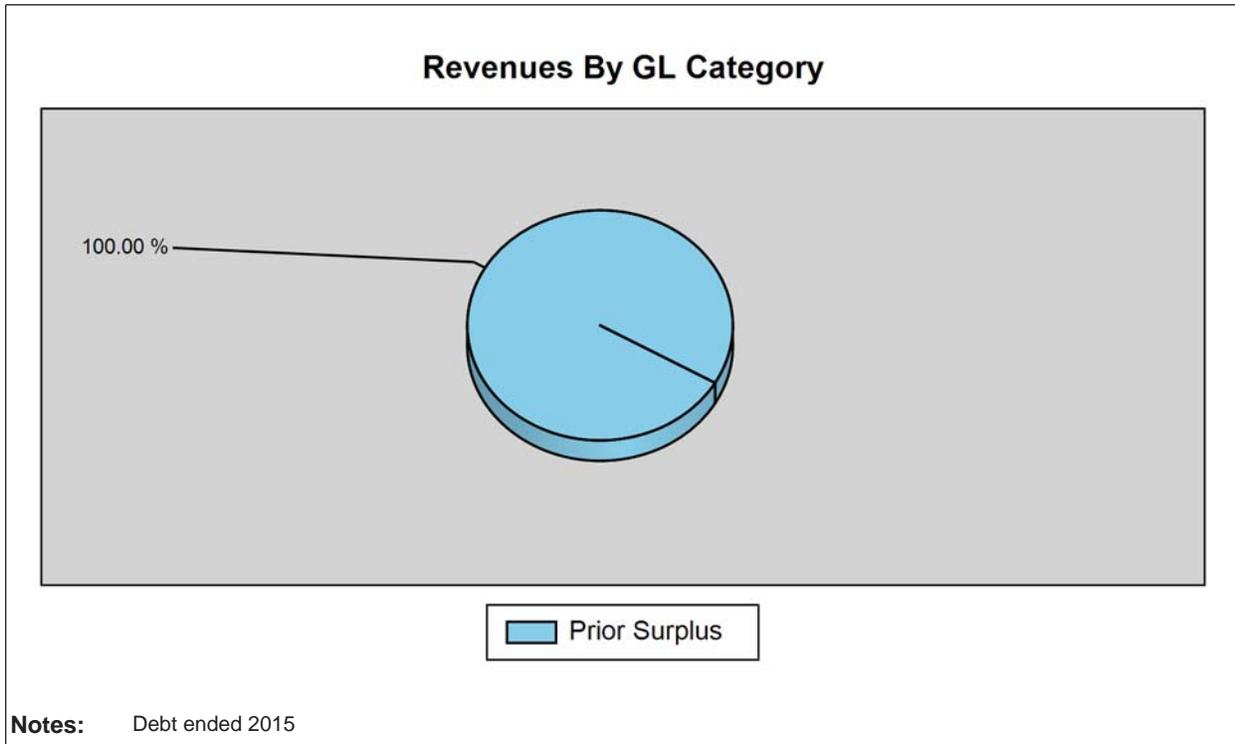


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Debt Proceeds	1,000,000	0	0	0	0
Fees and Charges	1,269,003	1,488,686	1,624,845	1,671,918	1,671,510
Grants	300,000	0	0	0	0
Prior Surplus	103,900	0	0	0	0
Rental Revenue	3,600	3,600	3,600	3,600	3,600
Taxes	115,000	120,750	126,788	133,127	139,783
Transfers from Reserve	400,000	200,000	100,000	100,000	100,000
Total Revenues:	3,191,503	1,813,036	1,855,233	1,908,645	1,914,893
Expenditures					
Administration	58,722	59,750	60,795	61,859	62,941
Advertising	2,300	2,400	2,500	2,600	2,700
Capital and Equipment	1,600,000	300,000	300,000	300,000	300,000
Consultants	280,000	135,000	110,000	120,000	130,000
Contingency	1,000	1,000	1,000	1,000	1,000
Contracts and Agreements	7,535	7,535	7,535	7,535	7,535
Financing	163,568	230,429	230,429	230,429	230,429
Insurance	14,121	13,975	14,255	14,541	0
Legal	5,000	5,000	5,000	5,000	5,000
Maintenance and Repairs	108,900	90,000	90,000	90,000	90,000
Operations	153,460	158,575	163,700	168,825	173,950
Supplies	500	500	500	500	500
Transfers	181,941	186,941	236,941	261,941	261,941
Travel	20,000	20,000	20,000	20,000	20,000
Utilities	160,000	163,625	167,296	171,014	174,779
Wages and benefits	434,456	438,306	445,282	453,401	454,118
Total Expenditures:	3,191,503	1,813,036	1,855,233	1,908,645	1,914,893
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: NARAMATA WATER ADMIN (BLACKWELL)
 Dept Number: 3950
 Service Participants: Specified Service Area S715



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	(6,506)	1	6,507
Taxes	209,000	0	(209,000)
Total Revenues:	202,494	1	(202,493)
Expenditures			
Financing	202,494	1	(202,493)
Total Expenditures:	202,494	1	(202,493)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: NARAMATA WATER ADMIN (BLACKWELL)
 Dept Number: 3950
 Service Participants: Specified Service Area S715



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	1	0	0	0	0
Total Revenues:	1	0	0	0	0
Expenditures					
Financing	1	0	0	0	0
Total Expenditures:	1	0	0	0	0
Net Total	0	0	0	0	0

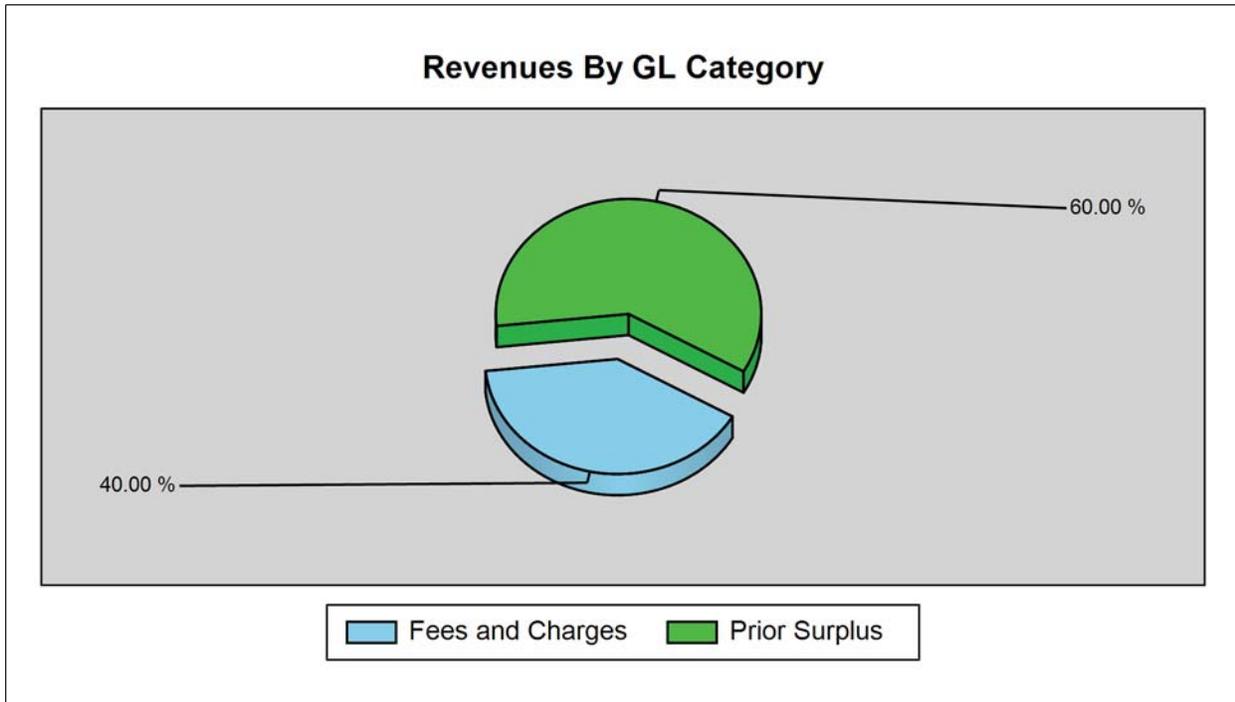
FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: STREET LIGHTING NARAMATA

Dept Number: 9680

Service Participants: Specified Service Area Q715 LSA # 22



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Fees and Charges	3,240	4,000	760
Prior Surplus	3,000	6,000	3,000
Total Revenues:	6,240	10,000	3,760
Expenditures			
Administration	1,122	1,066	(56)
Transfers	0	3,198	3,198
Utilities	4,500	5,100	600
Wages and benefits	618	636	18
Total Expenditures:	6,240	10,000	3,760
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: STREET LIGHTING NARAMATA

Dept Number: 9680

Service Participants: Specified Service Area Q715 LSA # 22



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Fees and Charges	4,000	4,152	4,505	4,860	5,204
Prior Surplus	6,000	2,750	2,500	2,250	2,000
Total Revenues:	10,000	6,902	7,005	7,110	7,204
Expenditures					
Administration	1,066	1,066	1,066	1,066	1,066
Transfers	3,198	0	0	0	0
Utilities	5,100	5,189	5,280	5,372	5,466
Wages and benefits	636	647	659	672	672
Total Expenditures:	10,000	6,902	7,005	7,110	7,204
Net Total	0	0	0	0	0

ELECTORAL AREA “F”

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REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2016 Budget Comparative Requisition

ELECTORAL AREA F <u>(OKANAGAN LAKE WEST/WESTBENCH)</u>	<u>2016</u>	<u>2015</u>	<u>NET CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>			
SOLID WASTE MANAGEMENT PLAN	\$ 3,511	\$ 3,307	\$ 203
911 EMERGENCY CALL SYSTEM - Impr. Only	14,234	11,000	3,234
EMERGENCY PLANNING	4,171	3,979	192
GENERAL GOVERNMENT	31,383	35,700	(4,318)
ELECTORAL AREA ADMINISTRATION	92,262	78,284	13,978
BUILDING INSPECTION	11,263	8,886	2,377
ELECTORAL AREA PLANNING	77,298	73,770	3,528
DESTRUCTION OF PESTS	203	193	11
NUISANCE CONTROL	632	618	14
MOSQUITO CONTROL - Impr Only	566	536	30
ANIMAL CONTROL	11,155	11,477	(321)
NOXIOUS WEEDS	834	496	338
SUBDIVISION SERVICING	7,513	5,756	1,757
ILLEGAL DUMPING	252	196	56
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	2,179	1,618	561
REGIONAL TRAILS	6,302	3,310	2,992
Subtotal	263,757	239,125	24,631
<u>Regional Director determines budget</u>			
RURAL PROJECTS	11,576	9,356	2,220
GRANT-IN-AID	2,500	2,500	-
PARKS COMMISSION	75,905	57,811	18,094
NOISE BYLAW	1,315	1,205	110
UNTIDY AND UNSIGHLY CONTROL	3,673	3,504	169
Subtotal	94,969	74,376	20,593
<u>Requisitions from Other Multi-Regional Boards</u>			
OKANAGAN BASIN WATER BOARD	21,501	21,293	208
SUBTOTAL	380,227	334,795	45,432
<u>Service Areas</u>			
FIRE PROTECTION-WESTBENCH/PIB LANDS-A(715)	265,143	270,440	(5,297)
OKANAGAN REGIONAL LIBRARY	85,292	83,121	2,171
STERILE INSECT RELEASE	14,741	9,915	4,825
REC CENTRE COST SHARING-M(715)	20,000	20,000	-
WEST BENCH WATER CAPITAL (PARCEL)	115,600	191,402	(75,802)
FAULDER WATER SYSTEM-A(777)	136,390	134,677	1,713
ELECT SYS-WESTBENCH EST/HUSULA-A(715)	6,011	5,218	793
SEPTAGE DISPOSAL SERVICE	1,634	2,283	(649)
Subtotal	644,810	717,056	(72,246)
TOTAL	\$ 1,025,037	\$ 1,051,851	\$ (26,814)
Average Res Tax Rate/\$1000	\$ 2.07	\$ 2.14	\$ (0.06)
Average Taxes per Res Property	\$ 961.36	\$ 911.48	\$ 49.88

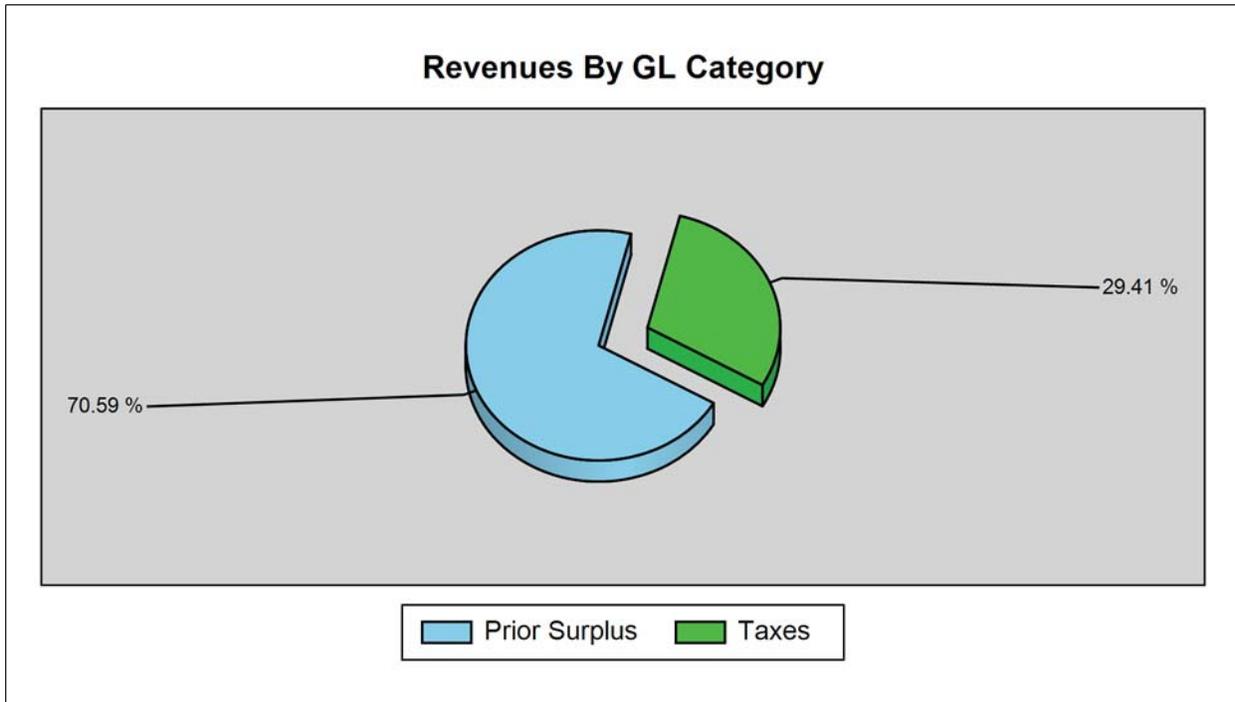
TAX REQUISITION CHANGE	2016	2015	CHANGE**	EXPLANATION
AREA F	\$1,025,037	\$1,051,851	\$51,779	(Excluding Fire and Water)**
REGIONAL SERVICES	\$99,739	\$91,433	\$8,305	See Regional Services Summary Changes
RURAL SERVICES	\$285,552	\$262,022	\$23,530	See Rural Services Summary
SHARED SERVICES	\$2,948	\$3,488	-\$539	See Shared Services Summary Changes
AREA F PARKS COMMISSION	\$75,905	\$57,811	\$18,094	S&W up \$9K; Capital/equip up \$9K
GRANT IN AID - AREA F	\$2,500	\$2,500	\$0	
ELECTORAL AREA F - RURAL PROJECTS	\$11,576	\$9,356	\$2,220	decreased prior year surplus
UNSIGHTLY/UNTIDY PREMISES - AREA F	\$3,673	\$3,504	\$169	
FIRE PROTECTION - D-F	\$265,143	\$270,440	-\$5,297	
RECREATION - WEST BENCH	\$20,000	\$20,000	\$0	
ST. LIGHTING-WEST BENCH/HUSULA	\$6,011	\$5,218	\$793	
WATER SYSTEM - FAULDER	\$136,390	\$134,677	\$1,713	
WATER SYSTEM - WEST BENCH	\$115,600	\$191,402	-\$75,802	adjustments due to final count on commuted payments/ debt servicing costs based on actual interest rates - Parcel tax decrease of approximately \$150 annually

NON TAX SUPPORTED SERVICES - USER FEES / OTHER				EXPLANATION
WATER SYSTEM SAGE MESA	\$176,357	\$136,601	\$39,756	Increased consultants and operations work 2016
WEST BENCH WATER	\$408,659	\$407,356	\$1,303	no proposed fee changes; hold awaiting metered structure in 2017

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: GRANT IN AID AREA F
 Dept Number: 8000
 Service Participants: Electoral Area F



Budget Comparison	2015 Amount	2016 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

2016 - 2020



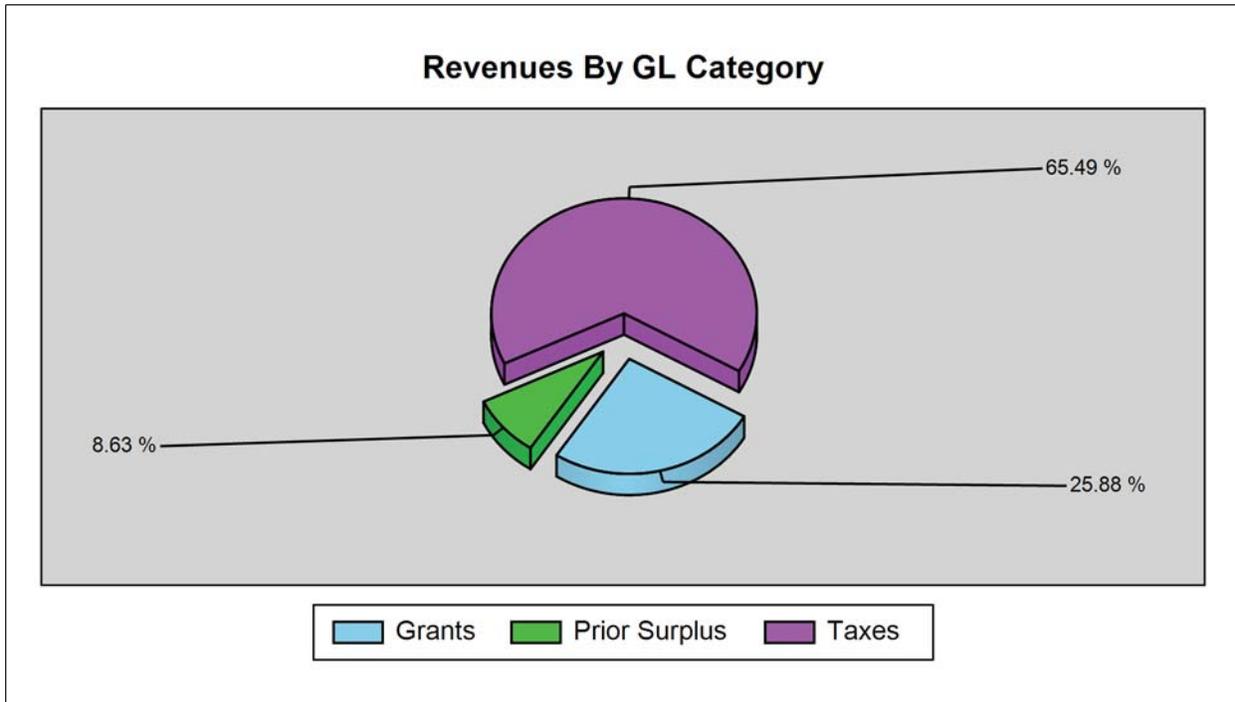
Service: GRANT IN AID AREA F
 Dept Number: 8000
 Service Participants: Electoral Area F

5 Year Forecast	2016	2017	2018	2019	2020
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

2016 - 2020

Service: PARKS COMMISSION AREA F
 Dept Number: 7570
 Service Participants: Electoral Area F



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Grants	10,000	30,000	20,000
Prior Surplus	5,000	10,000	5,000
Taxes	57,811	75,905	18,094
Total Revenues:	72,811	115,905	43,094
Expenditures			
Administration	3,257	3,094	(163)
Capital and Equipment	35,300	73,800	38,500
Contracts and Agreements	5,700	5,700	0
Insurance	900	963	63
Maintenance and Repairs	1,195	1,195	0
Operations	492	500	8
Supplies	2,500	3,200	700
Utilities	5,000	5,000	0
Wages and benefits	18,467	22,453	3,986
Total Expenditures:	72,811	115,905	43,094
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: PARKS COMMISSION AREA F
 Dept Number: 7570
 Service Participants: Electoral Area F

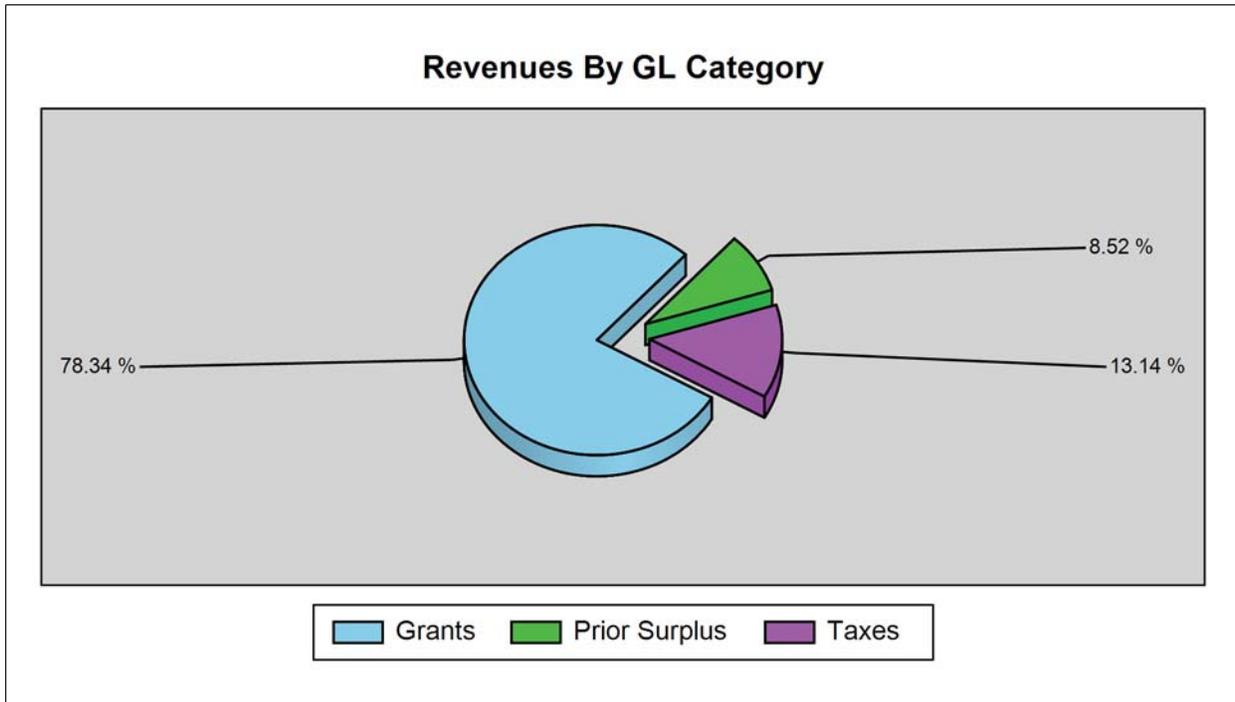


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Grants	30,000	0	0	0	0
Prior Surplus	10,000	5,000	5,000	5,000	5,000
Taxes	75,905	90,589	101,484	64,040	64,365
Total Revenues:	115,905	95,589	106,484	69,040	69,365
Expenditures					
Administration	3,094	3,148	3,203	3,259	3,316
Capital and Equipment	73,800	48,000	58,000	20,000	20,000
Contracts and Agreements	5,700	5,700	5,700	5,700	5,700
Insurance	963	980	997	1,015	1,033
Maintenance and Repairs	1,195	1,195	1,195	1,195	1,195
Operations	500	550	600	650	700
Supplies	3,200	3,200	3,600	3,600	3,800
Transfers	0	5,000	5,000	5,000	5,000
Utilities	5,000	5,000	5,000	5,000	5,000
Wages and benefits	22,453	22,816	23,189	23,621	23,621
Total Expenditures:	115,905	95,589	106,484	69,040	69,365
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: RURAL PROJECTS AREA F
 Dept Number: 0370
 Service Participants: Electoral Area F



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Grants	0	69,000	69,000
Prior Surplus	15,000	7,500	(7,500)
Taxes	9,356	11,576	2,220
Total Revenues:	24,356	88,076	63,720
Expenditures			
Administration	1,490	1,416	(74)
Advertising	1,000	500	(500)
Contingency	15,000	10,000	(5,000)
Projects	400	69,400	69,000
Travel	2,000	2,000	0
Wages and benefits	4,466	4,760	294
Total Expenditures:	24,356	88,076	63,720
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: RURAL PROJECTS AREA F
 Dept Number: 0370
 Service Participants: Electoral Area F

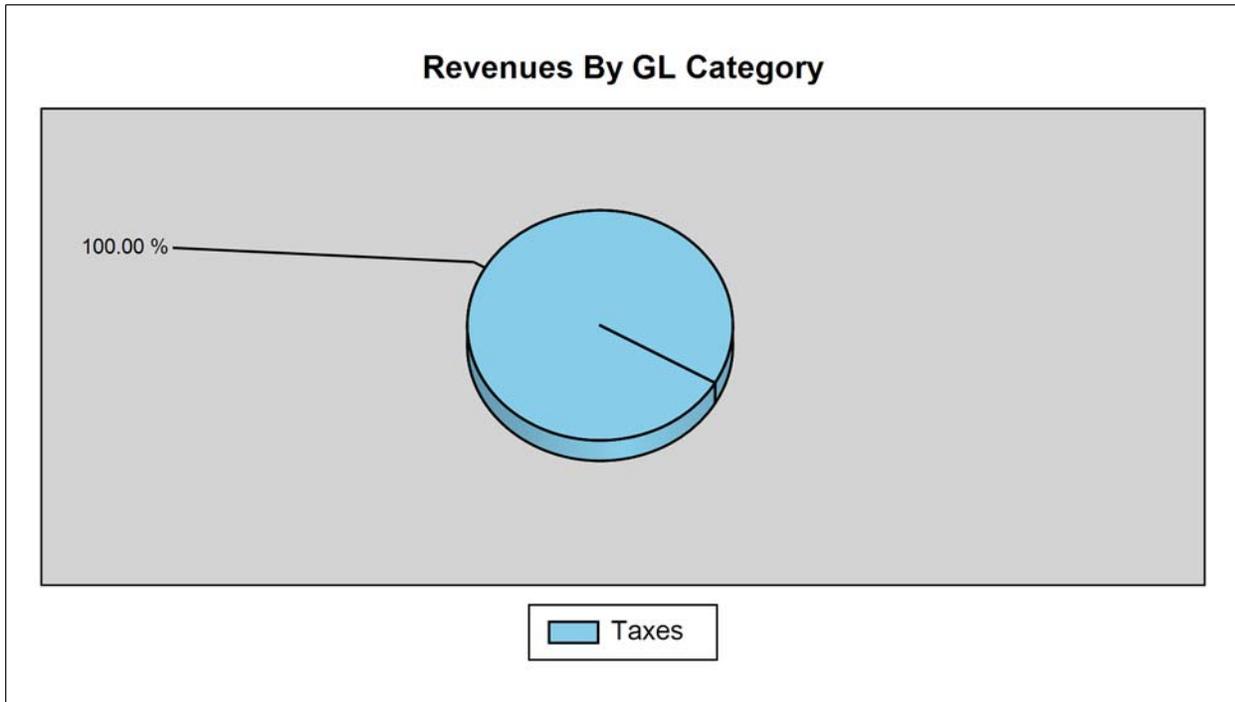


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Grants	69,000	0	0	0	0
Prior Surplus	7,500	5,000	5,000	5,000	5,000
Taxes	11,576	14,183	14,294	14,418	14,444
Total Revenues:	88,076	19,183	19,294	19,418	19,444
Expenditures					
Administration	1,416	1,441	1,466	1,492	1,518
Advertising	500	500	500	500	500
Contingency	10,000	10,000	10,000	10,000	10,000
Projects	69,400	400	400	400	400
Travel	2,000	2,000	2,000	2,000	2,000
Wages and benefits	4,760	4,842	4,928	5,026	5,026
Total Expenditures:	88,076	19,183	19,294	19,418	19,444
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: UNSIGHTLY/UNTIDY PREMISES AREA F
 Dept Number: 2630
 Service Participants: Electoral Area F



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	(115)	0	115
Taxes	3,504	3,673	169
Total Revenues:	3,389	3,673	284
Expenditures			
Operations	3,389	3,673	284
Total Expenditures:	3,389	3,673	284
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: UNSIGHTLY/UNTIDY PREMISES AREA F
 Dept Number: 2630
 Service Participants: Electoral Area F



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Taxes	3,673	3,737	3,802	3,869	3,937
Total Revenues:	3,673	3,737	3,802	3,869	3,937
Expenditures					
Operations	3,673	3,737	3,802	3,869	3,937
Total Expenditures:	3,673	3,737	3,802	3,869	3,937
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

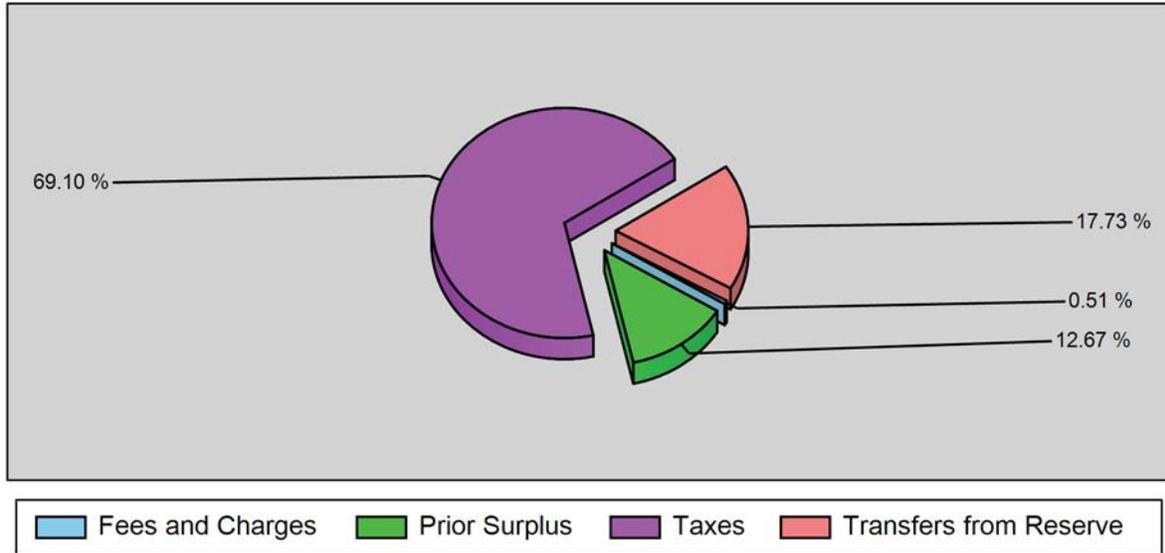
Service: FAULDER WATER

Dept Number: 3920

Service Participants: Specified Service Area A777 LSA #11



Revenues By GL Category



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Fees and Charges	1,000	1,000	0
Prior Surplus	10,000	25,000	15,000
Taxes	134,677	136,390	1,713
Transfers from Reserve	3,219	35,000	31,781
Total Revenues:	148,896	197,390	48,494
Expenditures			
Administration	9,305	8,966	(339)
Capital and Equipment	0	5,000	5,000
Consultants	5,000	40,000	35,000
Financing	15,000	0	(15,000)
Insurance	1,257	1,339	82
Operations	14,450	17,690	3,240
Transfers	1,200	28,963	27,763
Travel	4,000	4,000	0
Utilities	13,500	14,000	500
Wages and benefits	85,184	77,432	(7,752)
Total Expenditures:	148,896	197,390	48,494
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

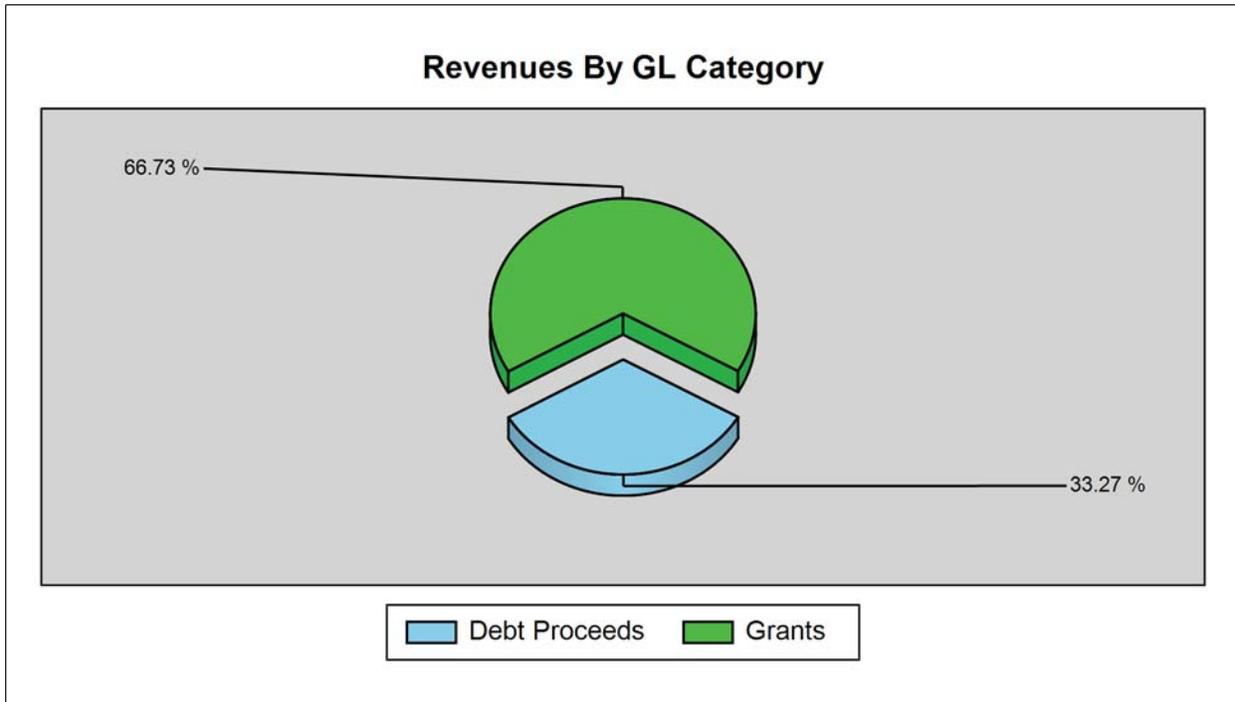
Service: FAULDER WATER

Dept Number: 3920

Service Participants: Specified Service Area A777 LSA #11



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Fees and Charges	1,000	1,000	1,000	1,000	1,000
Prior Surplus	25,000	10,000	10,000	10,000	10,000
Taxes	136,390	148,960	140,901	153,049	143,466
Transfers from Reserve	35,000	14,000	10,000	14,000	10,000
Total Revenues:	197,390	173,960	161,901	178,049	164,466
Expenditures					
Administration	8,966	9,123	9,283	9,445	9,610
Capital and Equipment	5,000	5,000	5,000	5,000	5,000
Consultants	40,000	5,000	5,000	5,000	5,000
Financing	0	9,147	9,147	9,147	9,147
Insurance	1,339	1,362	1,386	1,410	1,435
Operations	17,690	31,690	17,690	31,690	17,690
Transfers	28,963	16,958	16,952	16,944	16,944
Travel	4,000	4,000	4,000	4,000	4,000
Utilities	14,000	14,500	15,000	15,500	15,500
Wages and benefits	77,432	77,180	78,443	79,913	80,140
Total Expenditures:	197,390	173,960	161,901	178,049	164,466
Net Total	0	0	0	0	0



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Debt Proceeds	472,000	158,058	(313,942)
Grants	762,000	317,047	(444,953)
Total Revenues:	1,234,000	475,105	(758,895)
Expenditures			
Advertising	1,000	0	(1,000)
Capital and Equipment	1,233,000	475,105	(757,895)
Total Expenditures:	1,234,000	475,105	(758,895)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: FAULDER WATER CAPITAL PROJECTS

Dept Number: 3921

Service Participants: Specified Service Area A777 LSA #11

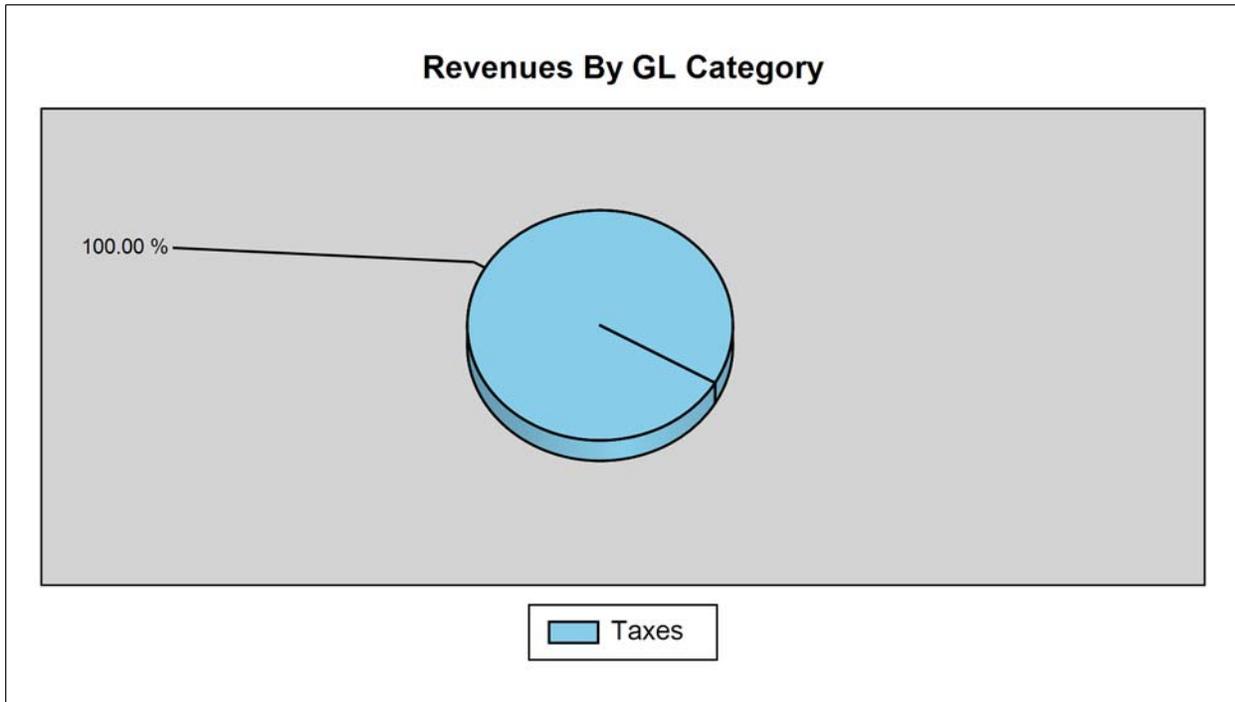


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Debt Proceeds	158,058	0	0	0	0
Grants	317,047	0	0	0	0
Transfers from Reserve	0	0	0	0	0
Total Revenues:	475,105	0	0	0	0
Expenditures					
Capital and Equipment	475,105	0	0	0	0
Total Expenditures:	475,105	0	0	0	0
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: FIRE WEST BENCH (D-F)
 Dept Number: 1000
 Service Participants: Specified Service Area A715 LSA#2



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	7,500	0	(7,500)
Taxes	270,440	265,143	(5,297)
Total Revenues:	277,940	265,143	(12,797)
Expenditures			
Administration	4,861	4,517	(344)
Contracts and Agreements	265,000	260,000	(5,000)
Insurance	579	626	47
Maintenance and Repairs	7,500	0	(7,500)
Total Expenditures:	277,940	265,143	(12,797)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: FIRE WEST BENCH (D-F)
 Dept Number: 1000
 Service Participants: Specified Service Area A715 LSA#2

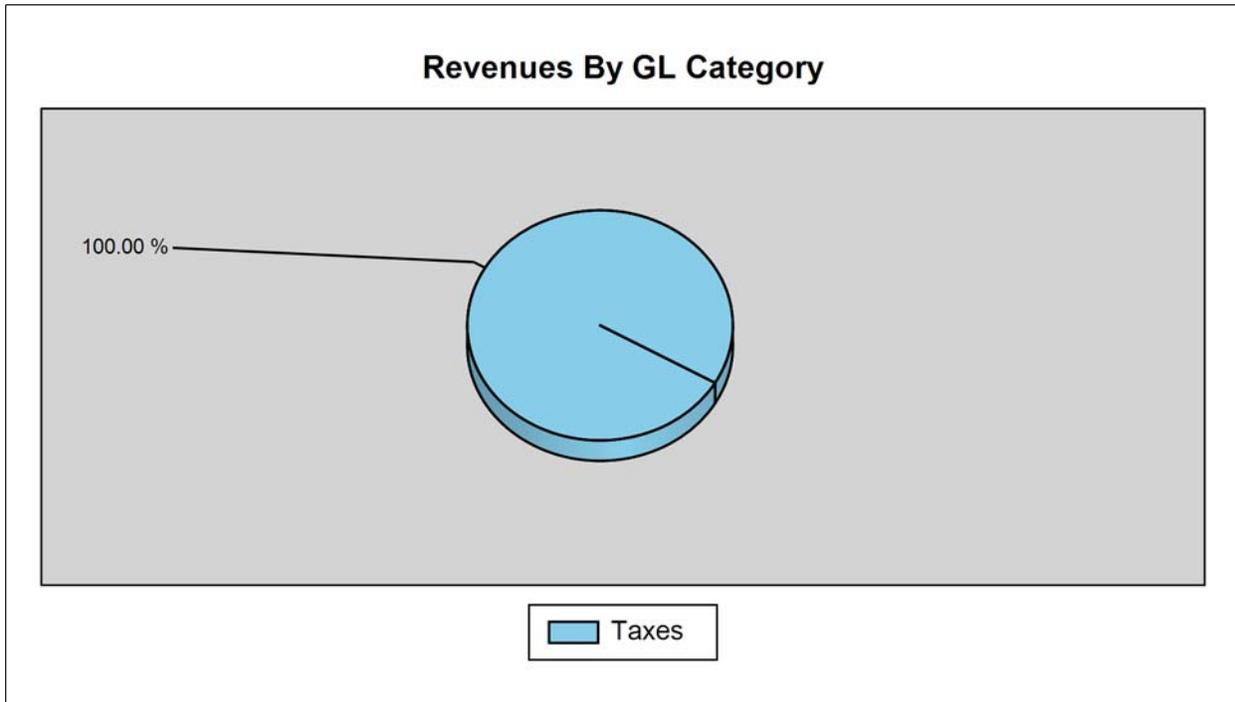


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	0	0	0	0	0
Taxes	265,143	280,233	285,324	290,417	295,512
Total Revenues:	265,143	280,233	285,324	290,417	295,512
Expenditures					
Administration	4,517	4,596	4,676	4,758	4,841
Contracts and Agreements	260,000	275,000	280,000	285,000	290,000
Insurance	626	637	648	659	671
Maintenance and Repairs	0	0	0	0	0
Total Expenditures:	265,143	280,233	285,324	290,417	295,512
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: RECREATION WEST BENCH (COMMUNITY CENTRE CONTRIBUTION)
 Dept Number: 7560
 Service Participants: Specified Service Area V715



Budget Comparison	2015 Amount	2016 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	2016	2017	2018	2019	2020
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

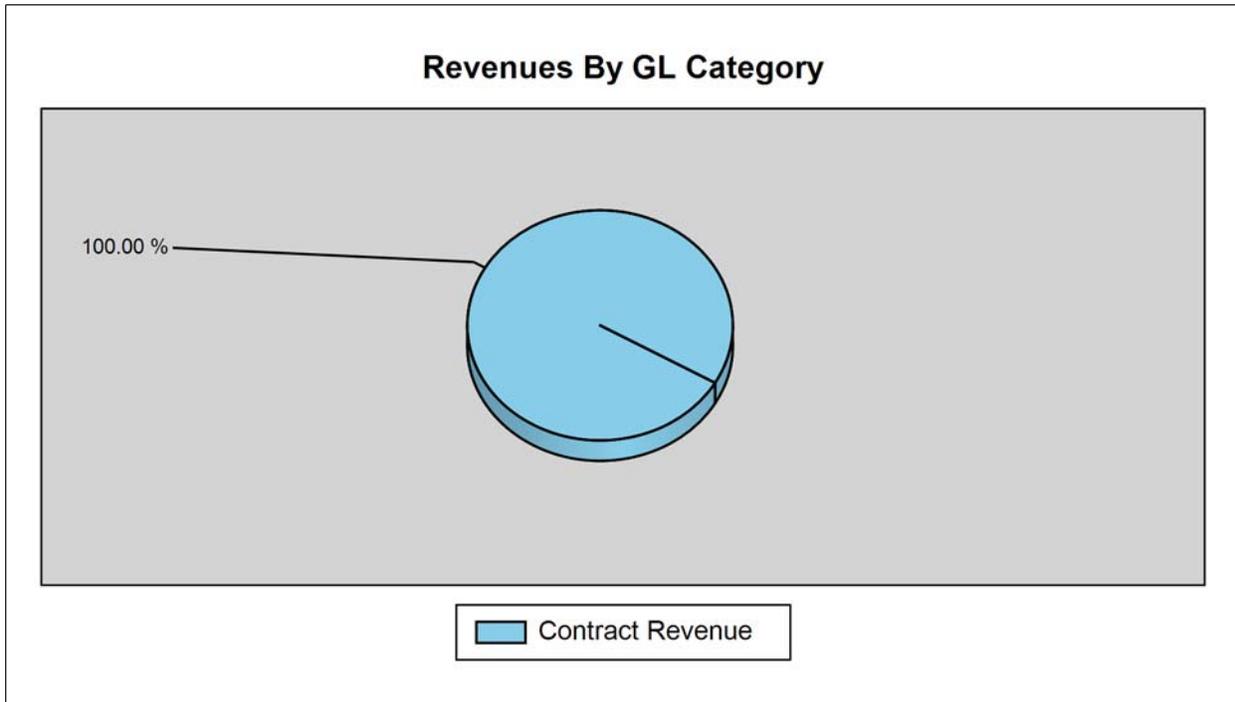
FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: SAGE MESA WATER

Dept Number: 3910

Service Participants: Specified Area - operate for Province



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Contract Revenue	136,601	176,357	39,756
Total Revenues:	136,601	176,357	39,756
Expenditures			
Administration	2,042	2,061	19
Consultants	35,000	70,000	35,000
Operations	25,472	30,000	4,528
Supplies	2,200	2,200	0
Wages and benefits	71,887	72,096	209
Total Expenditures:	136,601	176,357	39,756
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: SAGE MESA WATER
 Dept Number: 3910
 Service Participants: Specified Area - operate for Province

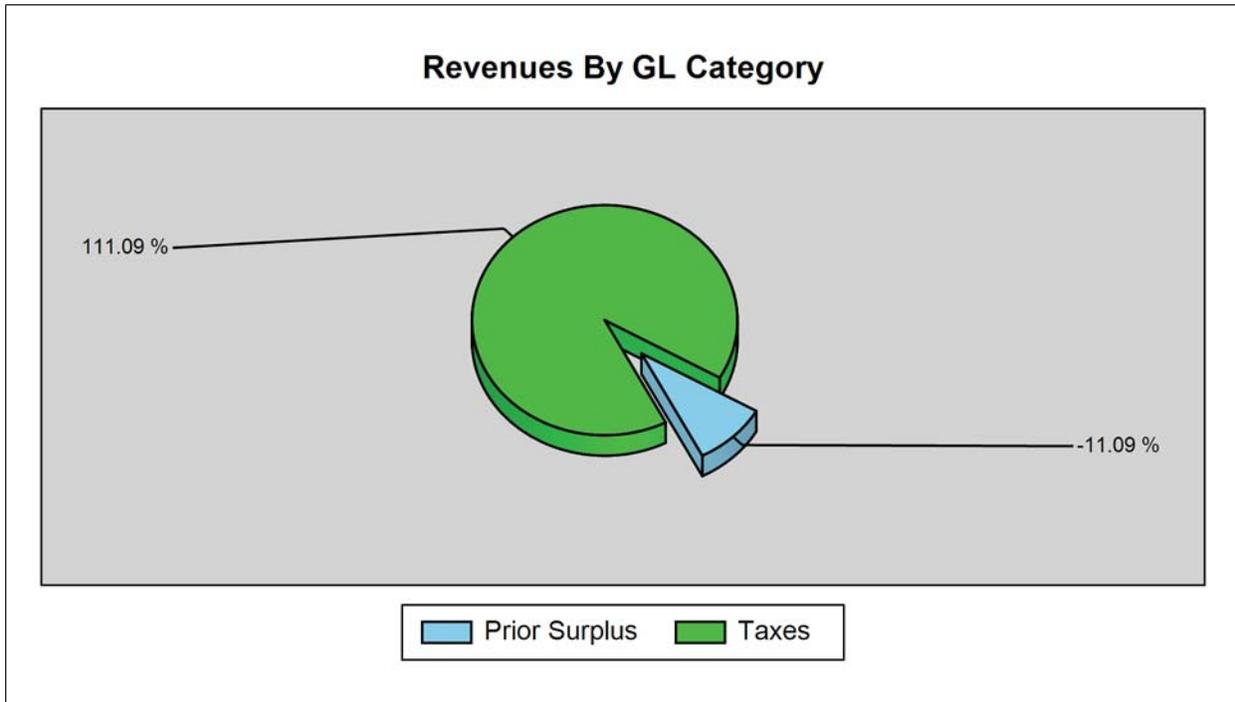


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Contract Revenue	176,357	227,075	129,307	131,738	132,910
Total Revenues:	176,357	227,075	129,307	131,738	132,910
Expenditures					
Administration	2,061	2,097	2,134	2,171	2,209
Consultants	70,000	120,000	20,000	20,000	20,000
Operations	30,000	31,000	32,000	33,000	34,000
Supplies	2,200	2,200	2,200	2,200	2,200
Wages and benefits	72,096	71,778	72,973	74,367	74,501
Total Expenditures:	176,357	227,075	129,307	131,738	132,910
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	0	(600)	(600)
Taxes	5,218	6,011	793
Total Revenues:	5,218	5,411	193
Expenditures			
Administration	500	475	(25)
Utilities	4,100	4,300	200
Wages and benefits	618	636	18
Total Expenditures:	5,218	5,411	193
Net Total	0	0	0

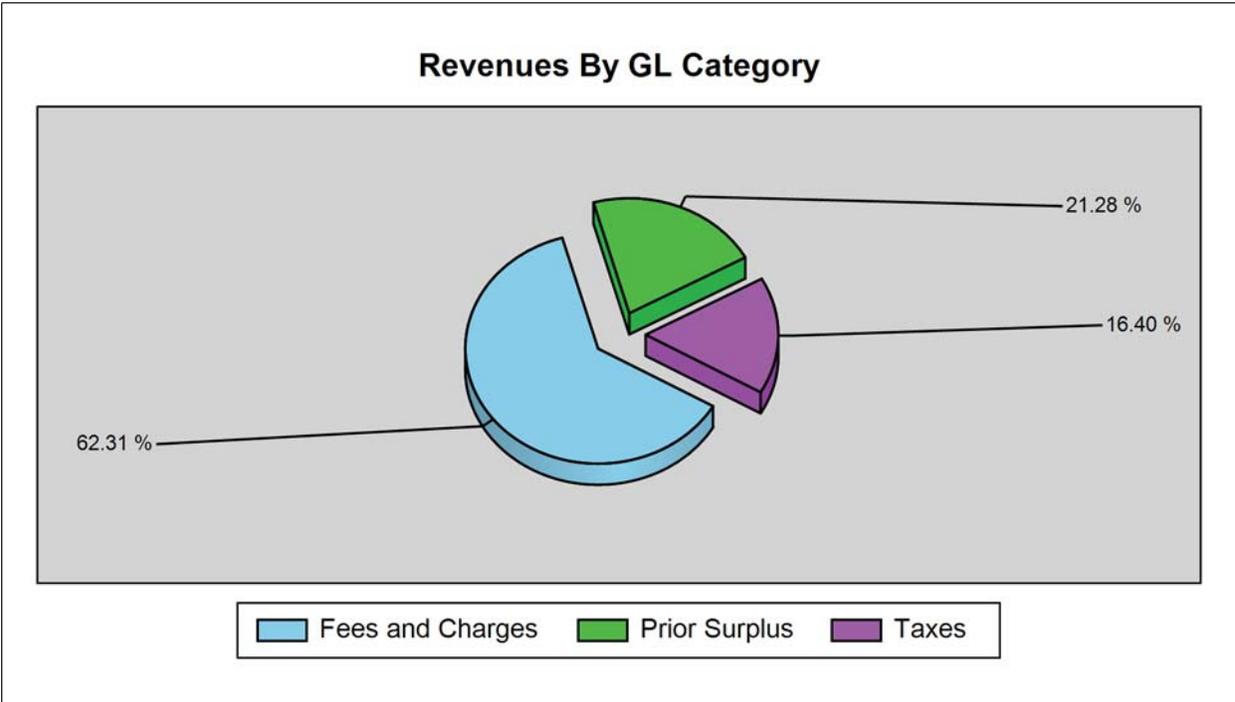
FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	(600)	0	0	0	0
Taxes	6,011	5,497	5,586	5,677	5,756
Total Revenues:	5,411	5,497	5,586	5,677	5,756
Expenditures					
Administration	475	475	475	475	475
Utilities	4,300	4,375	4,452	4,530	4,609
Wages and benefits	636	647	659	672	672
Total Expenditures:	5,411	5,497	5,586	5,677	5,756
Net Total	0	0	0	0	0



FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: WEST BENCH WATER
 Dept Number: 3970
 Service Participants: Specified Area 4-715 SRVA #48



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Fees and Charges	407,356	439,168	31,812
Prior Surplus	75,000	150,000	75,000
Taxes	191,402	115,600	(75,802)
Total Revenues:	673,758	704,768	31,010
Expenditures			
Administration	20,456	20,291	(165)
Advertising	12,000	12,000	0
Capital and Equipment	10,000	20,000	10,000
Consultants	5,000	35,000	30,000
Contingency	22,628	2,000	(20,628)
Financing	223,711	141,066	(82,645)
Insurance	7,107	7,588	481
Legal	6,000	6,000	0
Operations	165,000	174,000	9,000
Other Expense	7,000	5,000	(2,000)
Supplies	2,500	2,500	0
Transfers	40,000	146,843	106,843
Utilities	30,000	28,000	(2,000)
Wages and benefits	122,356	104,480	(17,876)
Total Expenditures:	673,758	704,768	31,010
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: WEST BENCH WATER
 Dept Number: 3970
 Service Participants: Specified Area 4-715 SRVA #48

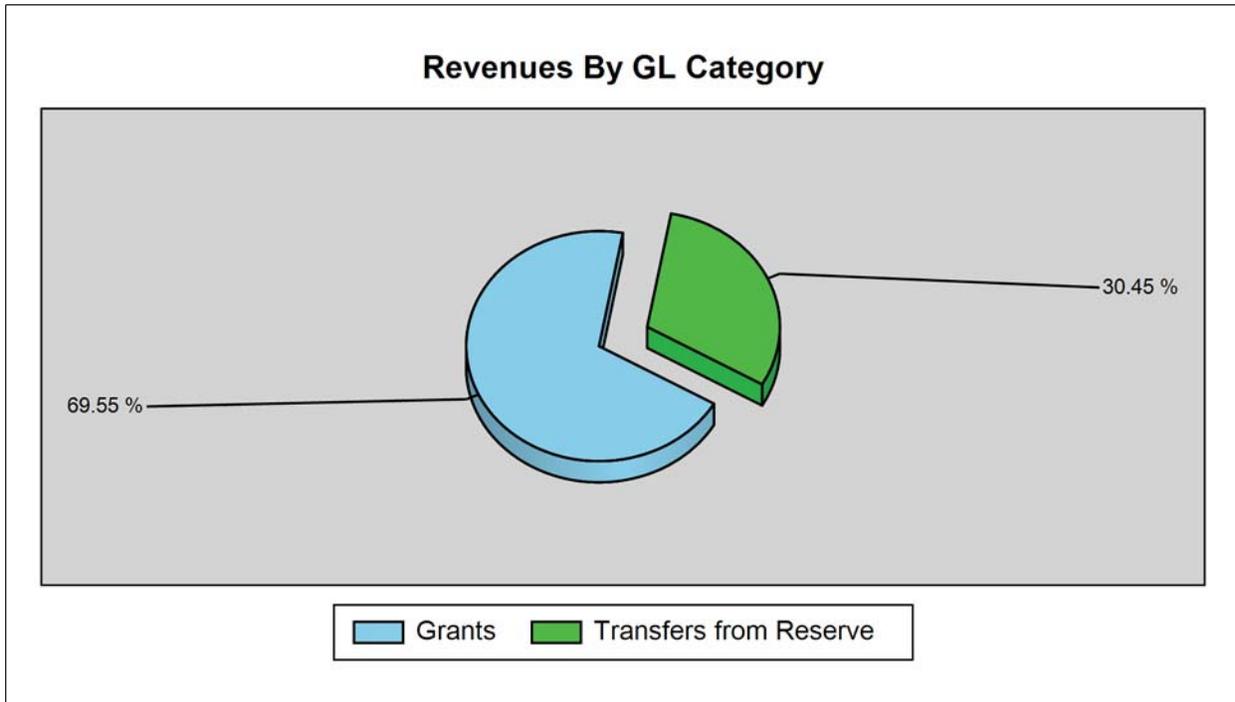


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Fees and Charges	439,168	411,191	414,389	428,114	359,950
Prior Surplus	150,000	50,000	50,000	50,000	50,000
Taxes	115,600	115,600	115,600	115,600	115,600
Total Revenues:	704,768	576,791	579,989	593,714	525,550
Expenditures					
Administration	20,291	20,646	21,007	21,375	21,749
Advertising	12,000	10,000	5,000	5,000	5,000
Capital and Equipment	20,000	5,000	5,000	5,000	5,000
Consultants	35,000	10,000	5,000	5,000	5,000
Contingency	2,000	5,000	5,000	5,000	5,000
Financing	141,066	141,066	141,066	141,066	74,021
Insurance	7,588	7,395	7,542	7,693	0
Legal	6,000	6,000	6,000	6,000	6,000
Operations	174,000	185,250	195,250	205,500	210,500
Other Expense	5,000	5,000	5,000	5,000	5,000
Supplies	2,500	2,500	2,500	2,500	2,500
Transfers	146,843	46,843	46,843	46,843	46,843
Utilities	28,000	29,000	30,000	31,000	32,000
Wages and benefits	104,480	103,091	104,781	106,737	106,937
Total Expenditures:	704,768	576,791	579,989	593,714	525,550
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: WEST BENCH WATER CAPITAL PROJECTS
 Dept Number: 3971
 Service Participants: Specified Area 4-715 SRVA #48



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Grants	504,148	378,842	(125,306)
Prior Surplus	296,656	0	(296,656)
Transfers from Reserve	486,000	165,860	(320,140)
Total Revenues:	1,286,804	544,702	(742,102)
Expenditures			
Capital and Equipment	756,222	544,702	(211,520)
Consultants	10,000	0	(10,000)
Financing	510,000	0	(510,000)
Wages and benefits	10,582	0	(10,582)
Total Expenditures:	1,286,804	544,702	(742,102)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: WEST BENCH WATER CAPITAL PROJECTS
 Dept Number: 3971
 Service Participants: Specified Area 4-715 SRVA #48



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Grants	378,842	0	0	0	0
Transfers from Reserve	165,860	0	0	0	0
Total Revenues:	544,702	0	0	0	0
Expenditures					
Capital and Equipment	544,702	0	0	0	0
Total Expenditures:	544,702	0	0	0	0
Net Total	0	0	0	0	0

ELECTORAL AREA “G”

• Area G Requisition		285
• Summary Information		286
• Cemetery Area G	9000	287 – 288
• Grant in Aid Area G	7970	289 -290
• Heritage Area G	7840	291
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• Olalla Water	3960	298 - 300
• Recycling/Garbage Area G	3580	301 - 302
• Schneider Electrical	9450	303 -304
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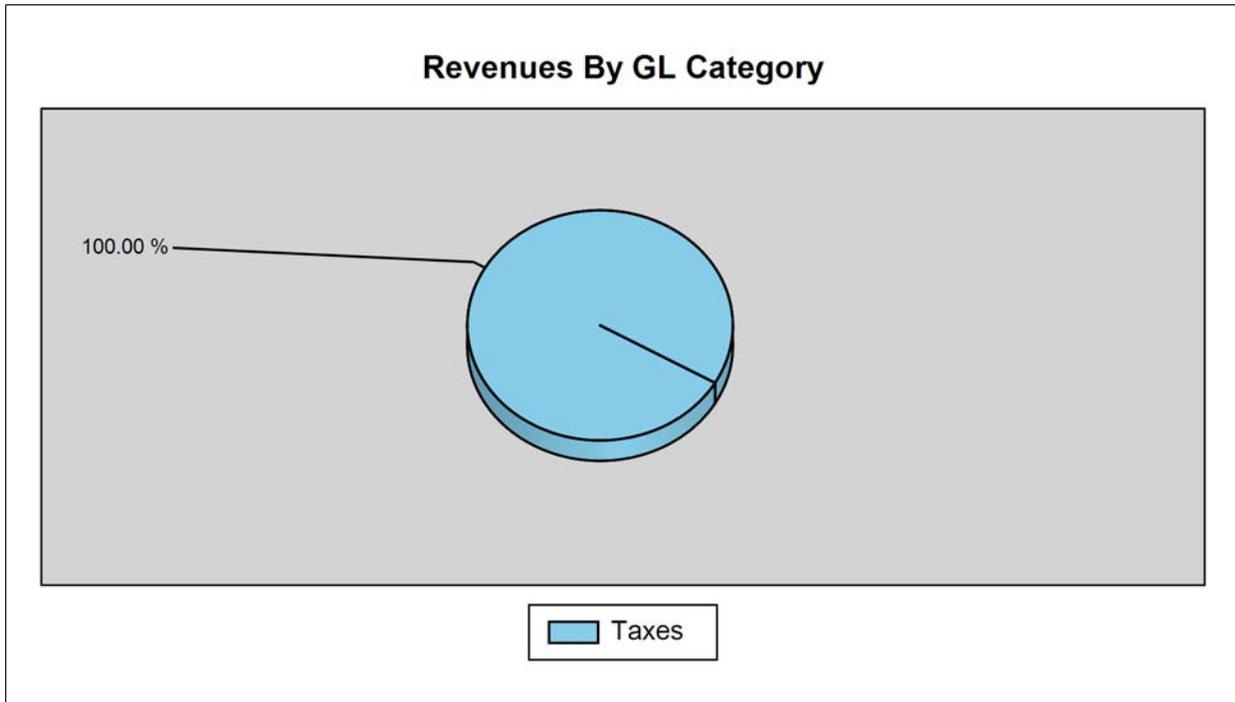
REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2016 Budget Comparative Requisition

ELECTORAL AREA G <u>(HEDLEY/KEREMEOS)</u>	<u>2016</u>	<u>2016</u>	<u>NET</u> <u>CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>			
SOLID WASTE MANAGEMENT PLAN	\$ 2,202	\$ 2,150	\$ 53
MOSQUITO CONTROL - Impr Only	9,270	8,783	487
911 EMERGENCY CALL SYSTEM - Impr. Only	12,286	9,769	2,517
EMERGENCY PLANNING	2,617	2,587	30
GENERAL GOVERNMENT	19,689	23,206	(3,517)
ELECTORAL AREA ADMINISTRATION	57,883	50,886	6,997
ELECTORAL AREA PLANNING	48,495	47,952	543
DESTRUCTION OF PESTS	127	125	2
NUISANCE CONTROL	396	402	(5)
ANIMAL CONTROL	6,999	7,460	(461)
ELECTRICAL SYSTEM	1,609	1,568	41
NOXIOUS WEEDS	523	323	201
SUBDIVISION SERVICING	4,714	3,741	972
ILLEGAL DUMPING	158	128	31
REGIONAL TRAILS	3,954	2,151	1,802
Subtotal	170,922	161,230	9,692
<u>Village & Regional Director determine budget</u>			
KEREMEOS & DIST. REC. FACILITY - IMPR ONLY	42,409	52,720	(10,311)
SWIMMING POOL - IMPR ONLY	21,686	28,916	(7,230)
REFUSE DISPOSAL - IMPR ONLY	113,431	107,716	5,715
ECONOMIC DEVELOPMENT - G	3,312	-	3,312
CEMETERY	2,000	2,000	-
TRANSIT	3,054	2,840	214
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	10,000	10,000	-
Subtotal	195,891	204,192	(8,301)
<u>Regional Director determines budget</u>			
RURAL PROJECTS	28,802	20,951	7,851
GRANT IN AIDS	8,000	7,500	500
COMMUNITY PARKS	-	-	-
HERITAGE CONSERVATION	1,553	1,476	77
HERITAGE GRANT	4,000	4,000	-
UNTIDY AND UNSIGHLY CONTROL	3,673	2,789	884
Subtotal	46,028	36,716	9,312
SUBTOTAL	412,841	402,137	10,704
<u>Service Areas</u>			
ELECT SYS-SCHNEIDER SUB-A(716)	1,000	1,000	-
SERVICE AREA G-U(716) Ollalla Water	-	15,774	(15,774)
OKANAGAN REGIONAL LIBRARY	53,510	54,031	(521)
OBWB - Defined Area	111	118	(7)
STERILE INSECT RELEASE	57,327	67,839	(10,512)
FIRE PROTECTION-J(716)	107,714	92,850	14,863
Subtotal	219,662	231,613	(11,951)
TOTAL	\$ 632,503	\$ 633,750	\$ (1,247)
Average ResTax Rate/\$1000	\$ 2.11	\$ 2.17	\$ (0.06)
Average Taxes per Res Property	\$ 372.00	\$ 363.66	\$ 8.33

TAX REQUISITION CHANGE	2016	2015	CHANGE**	AVG HOUSE CHANGE
AREA G	\$632,503	\$633,750	\$14,486	(Excluding Street Lighting and Water)**
				EXPLANATION
REGIONAL SERVICES	\$99,264	\$108,672	-\$9,408	See Regional Services Summary Changes
RURAL SERVICES	\$185,862	\$174,454	\$11,408	See Rural Services Summary
SHARED SERVICES	\$295,239	\$292,202	\$3,037	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	\$8,000	\$7,500	\$500	
HERITAGE - AREA G	\$4,000	\$4,000	\$0	
ELECTORAL AREA G - RURAL PROJECTS	\$28,802	\$20,951	\$7,851	Maintain library hours \$9,900
TRANSIT - ELECTORAL AREA G	\$3,054	\$2,840	\$214	
UNSIGHTLY/UNTIDY PREMISES - AREA G	\$3,673	\$2,789	\$884	
WATER SYSTEM - OLALLA	\$0	\$15,774	-\$15,774	debt servicing ended 2015
ELECTRICAL SYS. - SCHNEIDER	\$1,000	\$1,000	\$0	
AREA G STEET LIGHTING	\$1,609	\$1,568	\$41	

NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
RECYCLING/GARBAGE	\$163,048	\$157,615	\$5,433	no proposed fee increases; 2015 actuals \$166,368 budget adjusted
WATER SYSTEM - OLALLA	\$88,298	\$90,075	-\$1,777	proposed fee decrease \$10



Budget Comparison	2015 Amount	2016 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

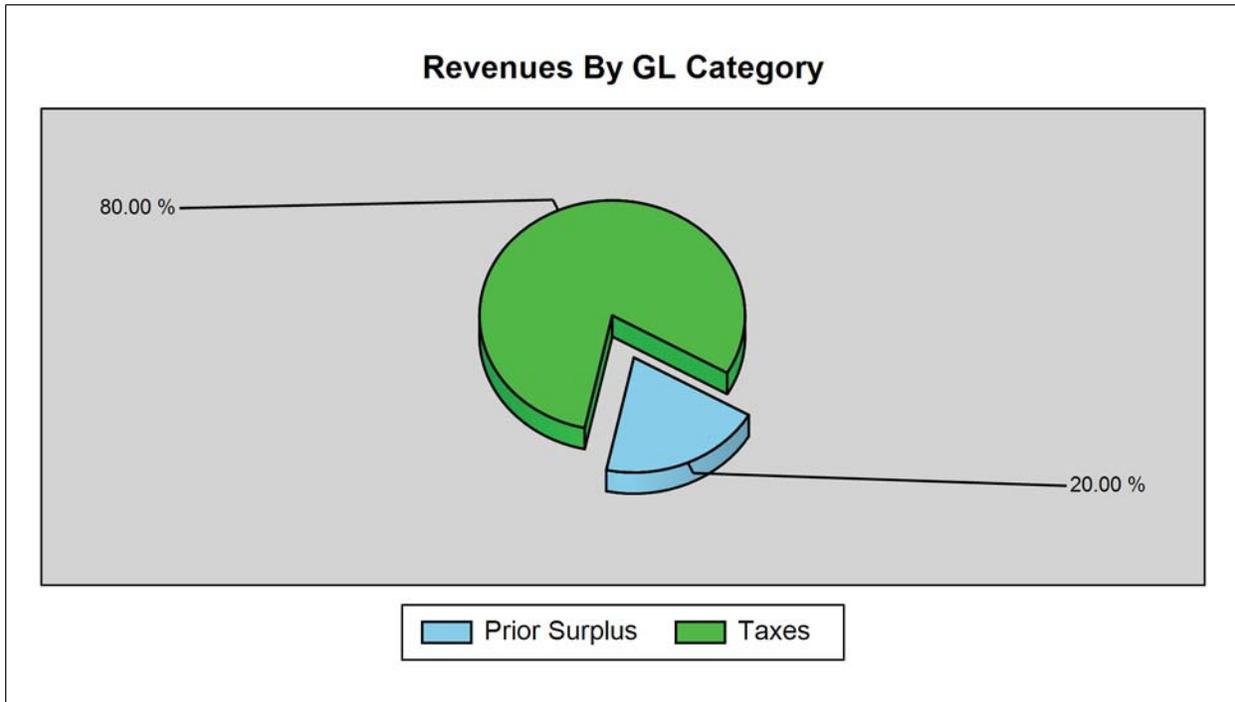
FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: CEMETERY AREA G
 Dept Number: 9000
 Service Participants: Electoral Area G



5 Year Forecast	2016	2017	2018	2019	2020
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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	4,500	2,000	(2,500)
Taxes	7,500	8,000	500
Total Revenues:	12,000	10,000	(2,000)
Expenditures			
Grant in Aid	12,000	10,000	(2,000)
Total Expenditures:	12,000	10,000	(2,000)
Net Total	0	0	0

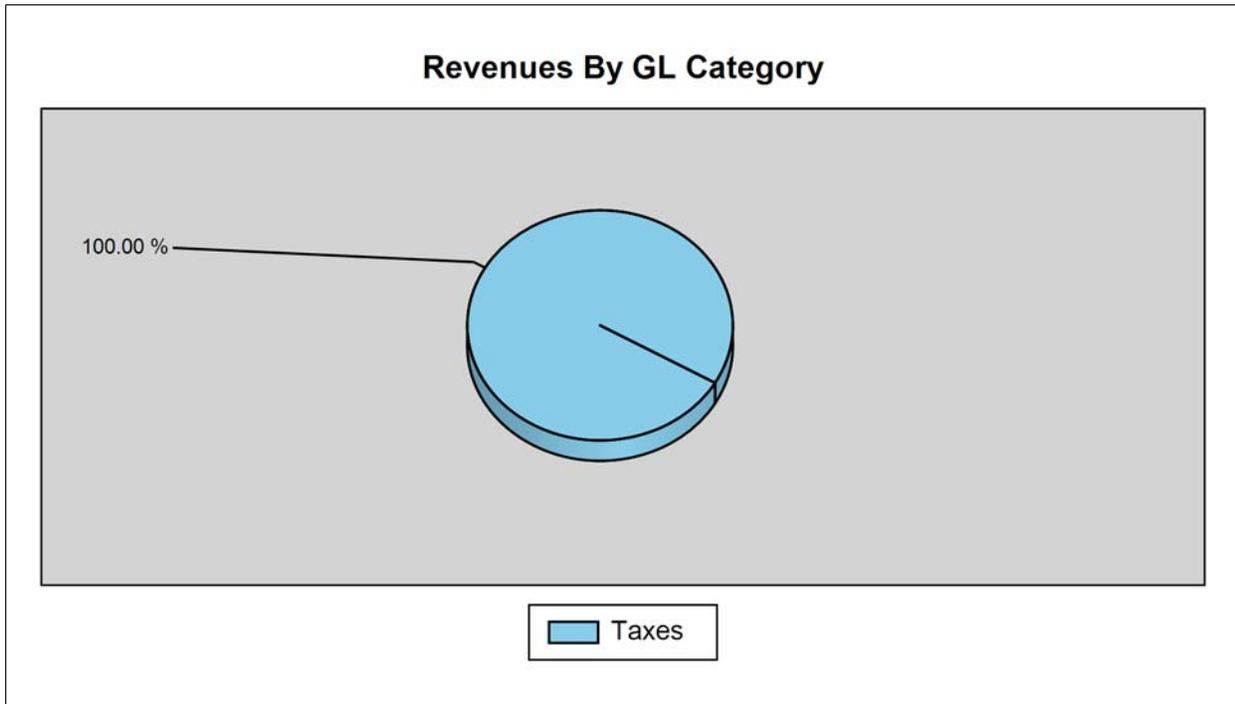
FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: GRANT IN AID AREA G
 Dept Number: 7970
 Service Participants: Electoral Area G



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	2,000	2,000	2,000	2,000	2,000
Taxes	8,000	8,000	8,000	8,000	8,000
Total Revenues:	10,000	10,000	10,000	10,000	10,000
Expenditures					
Grant in Aid	10,000	10,000	10,000	10,000	10,000
Total Expenditures:	10,000	10,000	10,000	10,000	10,000
Net Total	0	0	0	0	0



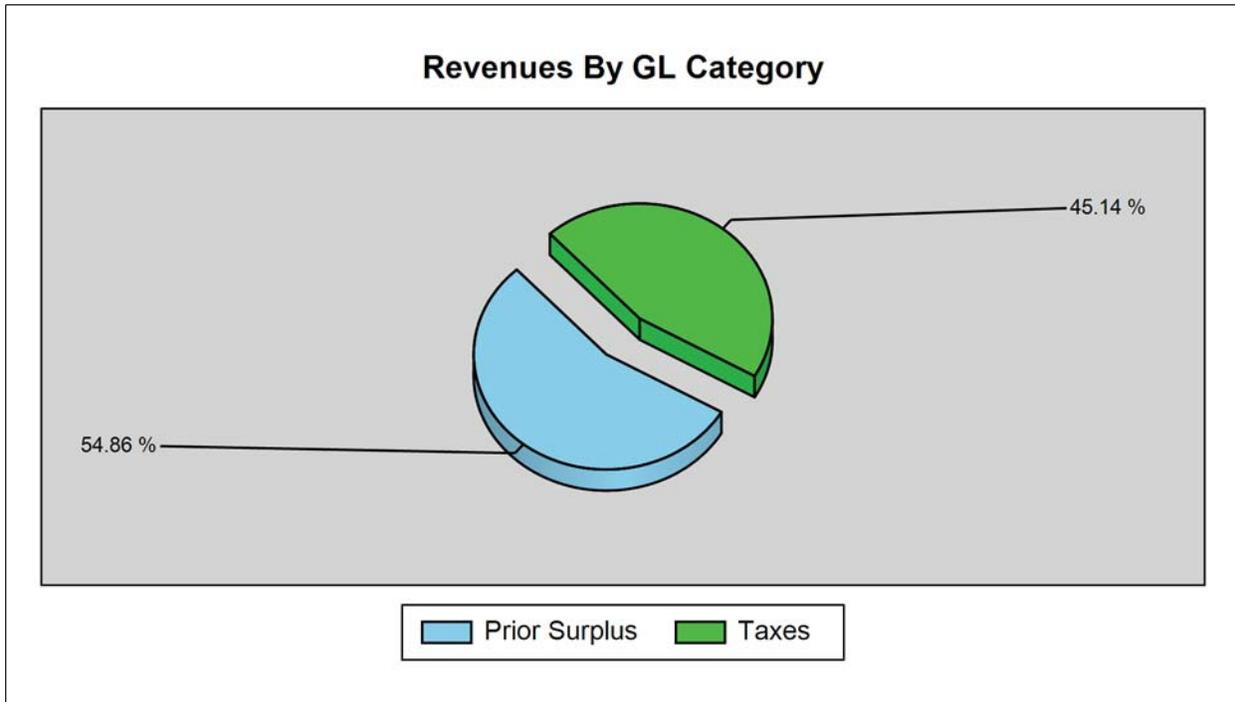
Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Taxes	4,000	4,000	0
Total Revenues:	4,000	4,000	0
Expenditures			
Contracts and Agreements	4,000	4,000	0
Total Expenditures:	4,000	4,000	0
Net Total	0	0	0

5 Year Forecast	2016	2017	2018	2019	2020
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

2016 - 2020

Service: RURAL PROJECTS AREA G
 Dept Number: 0380
 Service Participants: Electoral Area G



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	35,000	35,000	0
Taxes	20,951	28,802	7,851
Total Revenues:	55,951	63,802	7,851
Expenditures			
Administration	2,322	2,238	(84)
Advertising	500	500	0
Contingency	30,000	29,909	(91)
Projects	2,500	0	(2,500)
Travel	6,000	6,000	0
Wages and benefits	14,629	25,155	10,526
Total Expenditures:	55,951	63,802	7,851
Net Total	0	0	0

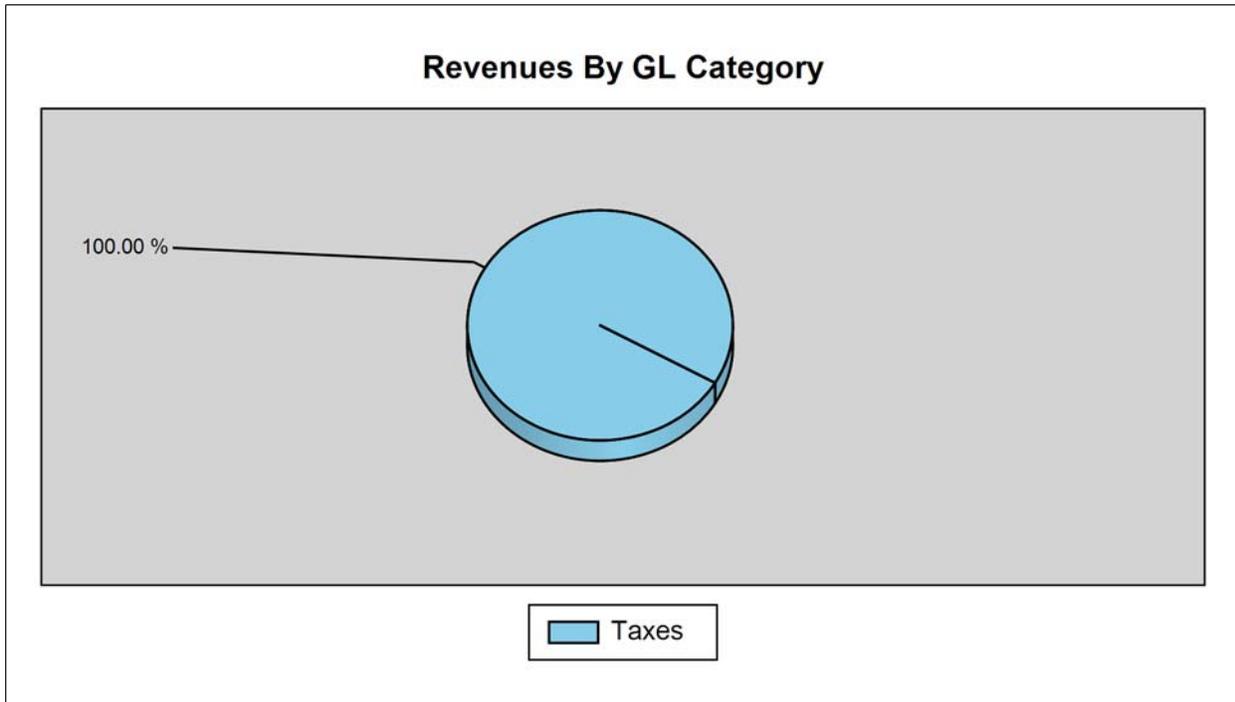
FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: RURAL PROJECTS AREA G
 Dept Number: 0380
 Service Participants: Electoral Area G



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	35,000	30,000	25,000	20,000	15,000
Taxes	28,802	39,281	39,770	45,333	50,540
Total Revenues:	63,802	69,281	64,770	65,333	65,540
Expenditures					
Administration	2,238	2,277	2,317	2,358	2,399
Advertising	500	500	500	500	500
Contingency	29,909	34,909	29,909	29,909	29,909
Travel	6,000	6,000	6,000	6,000	6,000
Wages and benefits	25,155	25,595	26,044	26,566	26,733
Total Expenditures:	63,802	69,281	64,770	65,333	65,541
Net Total	0	0	0	0	1



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Taxes	2,840	3,054	214
Total Revenues:	2,840	3,054	214
Expenditures			
Administration	0	114	114
Contracts and Agreements	2,840	2,940	100
Total Expenditures:	2,840	3,054	214
Net Total	0	0	0

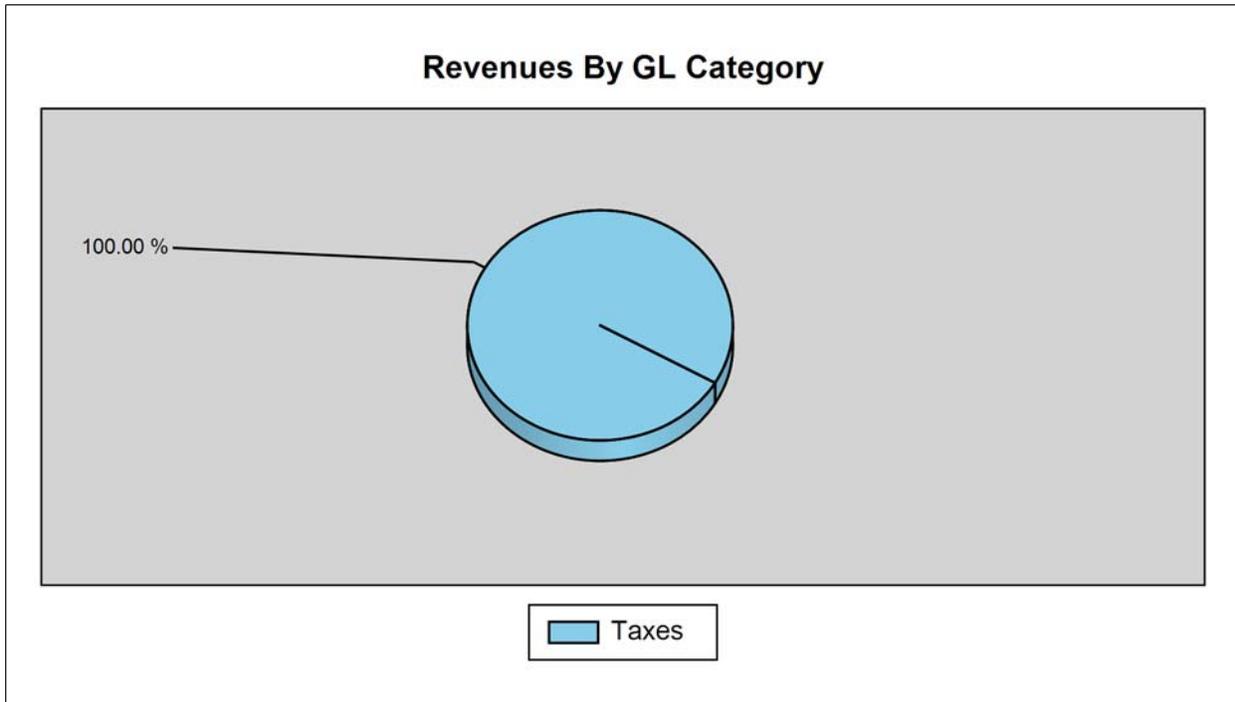
FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: TRANSIT AREA G
 Dept Number: 8350
 Service Participants: Electoral Area G



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Taxes	3,054	3,107	3,161	3,216	3,272
Total Revenues:	3,054	3,107	3,161	3,216	3,272
Expenditures					
Administration	114	116	118	120	122
Contracts and Agreements	2,940	2,991	3,043	3,096	3,150
Total Expenditures:	3,054	3,107	3,161	3,216	3,272
Net Total	0	0	0	0	0



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	600	0	(600)
Taxes	2,789	3,673	884
Total Revenues:	3,389	3,673	284
Expenditures			
Operations	3,389	3,673	284
Total Expenditures:	3,389	3,673	284
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

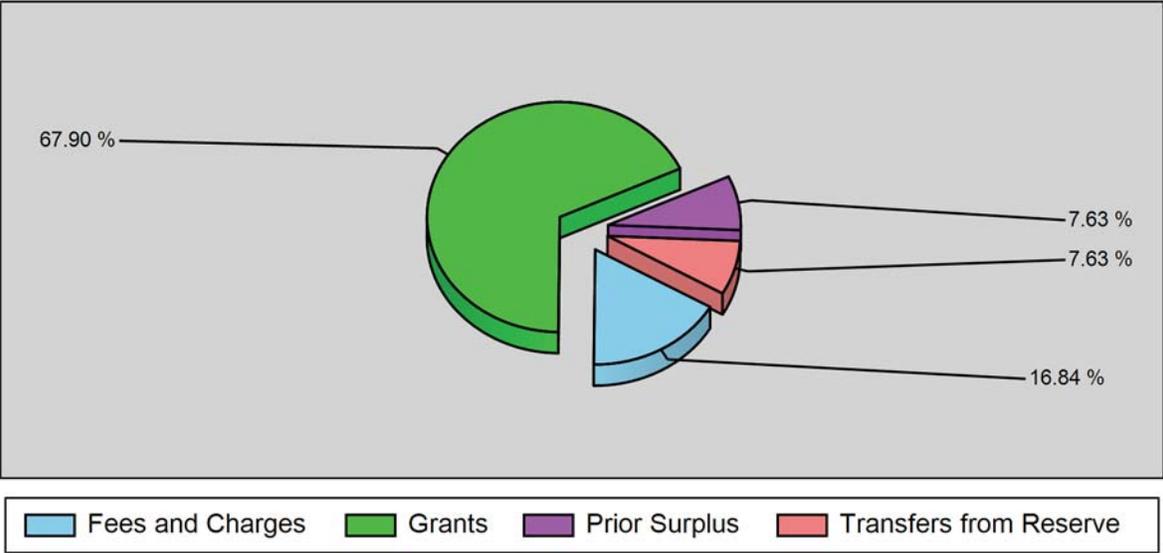
Service: UNSIGHTLY/UNTIDY PREMISES AREA G
 Dept Number: 2640
 Service Participants: Electoral Area G



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Taxes	3,673	3,737	3,802	3,869	3,937
Total Revenues:	3,673	3,737	3,802	3,869	3,937
Expenditures					
Operations	3,673	3,737	3,802	3,869	3,937
Total Expenditures:	3,673	3,737	3,802	3,869	3,937
Net Total	0	0	0	0	0



Revenues By GL Category



FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: OLALLA WATER
 Dept Number: 3960
 Service Participants: Specified Service Area U716



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Fees and Charges	90,075	88,298	(1,777)
Grants	200,000	356,050	156,050
Prior Surplus	20,000	40,000	20,000
Taxes	15,774	0	(15,774)
Transfers from Reserve	40,000	40,000	0
Total Revenues:	365,849	524,348	158,499
Expenditures			
Administration	10,481	10,198	(283)
Capital and Equipment	224,800	361,050	136,250
Consultants	15,000	37,000	22,000
Contingency	5,000	2,000	(3,000)
Financing	15,774	0	(15,774)
Insurance	1,086	1,154	68
Legal	500	0	(500)
Operations	10,870	11,025	155
Transfers	7,000	25,000	18,000
Travel	4,693	3,000	(1,693)
Utilities	11,000	12,000	1,000
Wages and benefits	59,645	61,921	2,276
Total Expenditures:	365,849	524,348	158,499
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: OLALLA WATER
 Dept Number: 3960
 Service Participants: Specified Service Area U716

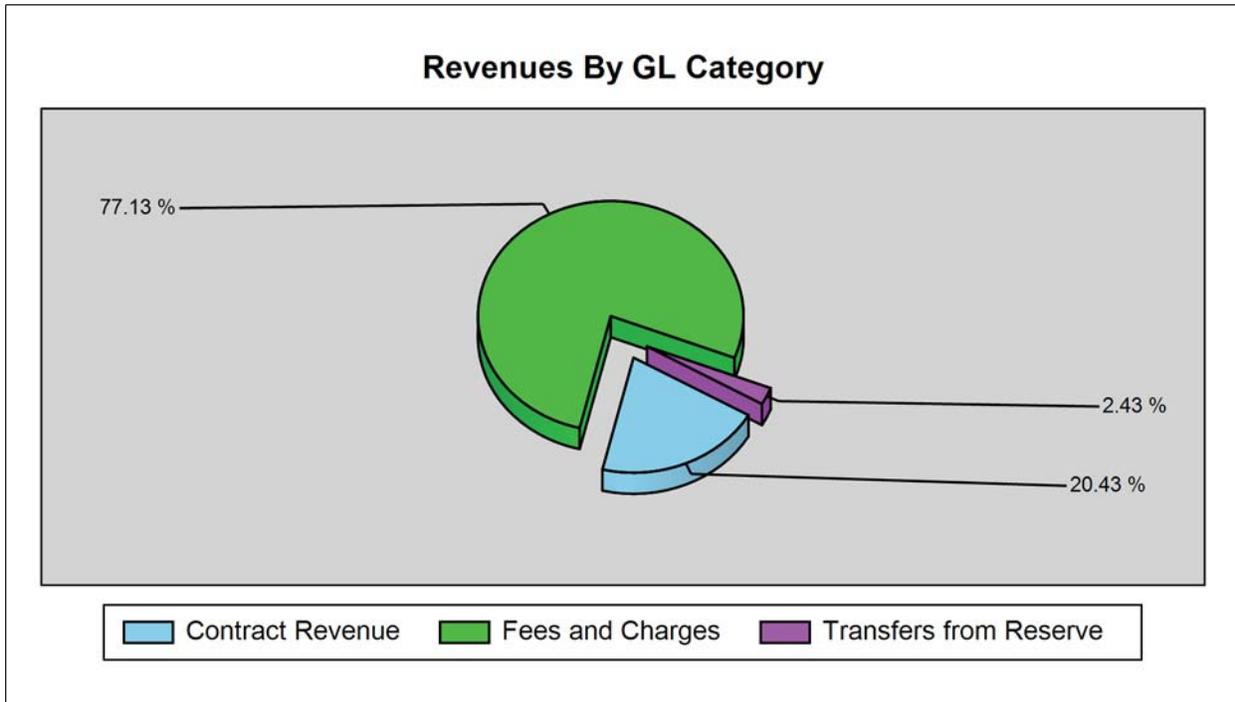


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Fees and Charges	88,298	109,087	102,382	118,540	108,358
Grants	356,050	0	150,000	200,000	0
Prior Surplus	40,000	20,000	20,000	20,000	20,000
Transfers from Reserve	40,000	0	80,000	30,000	0
Total Revenues:	524,348	129,087	352,382	368,540	128,358
Expenditures					
Administration	10,198	10,377	10,559	10,744	10,932
Capital and Equipment	361,050	5,000	235,900	249,500	10,000
Consultants	37,000	12,000	2,000	2,000	2,000
Contingency	2,000	2,000	2,000	2,000	2,000
Insurance	1,154	1,129	1,153	1,176	0
Operations	11,025	11,200	11,375	11,550	11,650
Transfers	25,000	10,000	10,000	10,000	10,000
Travel	3,000	3,000	3,000	3,000	3,000
Utilities	12,000	13,000	14,000	15,000	15,000
Wages and benefits	61,921	61,381	62,395	63,570	63,776
Total Expenditures:	524,348	129,087	352,382	368,540	128,358
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Contract Revenue	42,665	43,293	628
Fees and Charges	157,985	163,418	5,433
Transfers from Reserve	0	5,150	5,150
Total Revenues:	200,650	211,861	11,211
Expenditures			
Administration	9,385	9,285	(100)
Advertising	3,210	3,210	0
Contracts and Agreements	143,380	147,739	4,359
Insurance	899	972	73
Legal	230	230	0
Operations	26,000	36,675	10,675
Supplies	310	310	0
Transfers	7,072	1,615	(5,457)
Travel	2,220	2,220	0
Wages and benefits	7,944	9,605	1,661
Total Expenditures:	200,650	211,861	11,211
Net Total	0	0	0

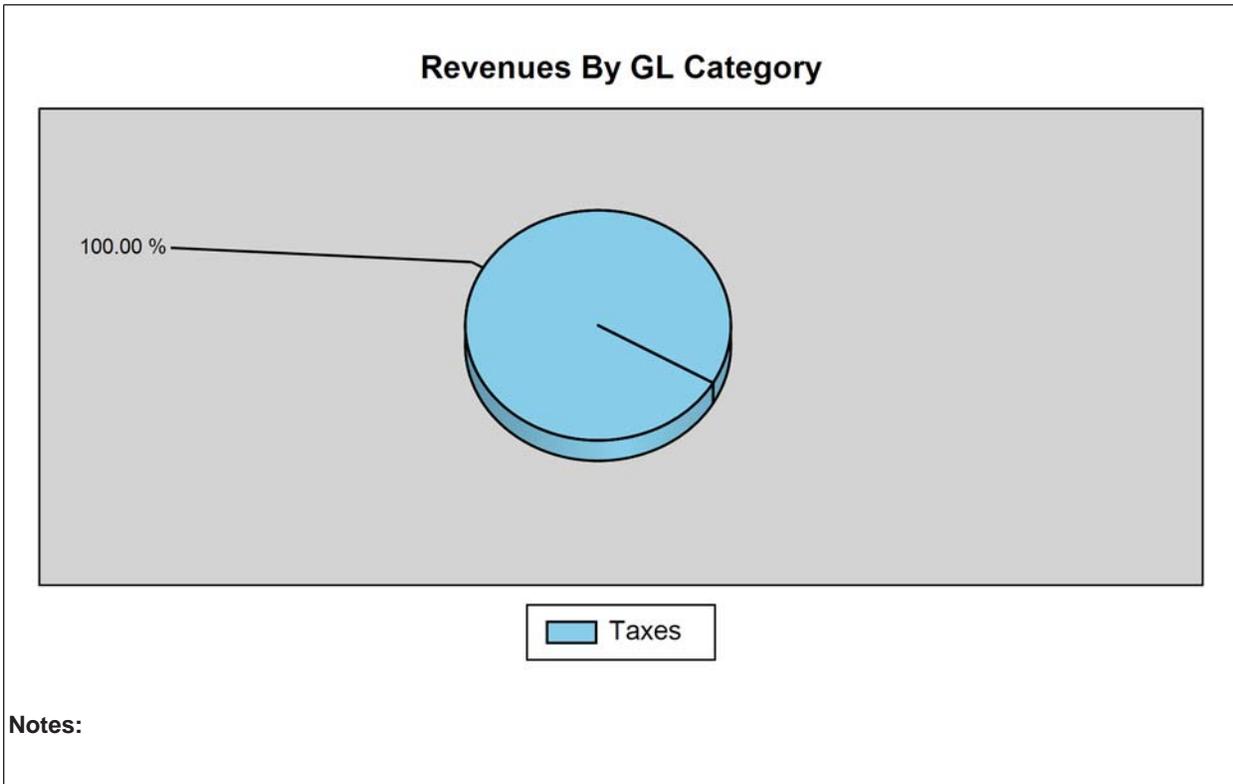
FIVE YEAR FINANCIAL PLAN

2016 - 2020

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



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Contract Revenue	43,293	43,293	43,293	43,293	43,293
Fees and Charges	163,418	176,850	176,849	187,878	187,878
Prior Surplus	0	0	0	0	0
Transfers from Reserve	5,150	0	1,506	0	649
Total Revenues:	211,861	220,143	221,648	231,171	231,820
Expenditures					
Administration	9,285	9,448	9,613	9,781	9,952
Advertising	3,210	3,249	3,300	3,300	3,300
Contracts and Agreements	147,739	152,171	156,735	161,437	166,281
Insurance	972	935	954	973	1,000
Legal	230	233	235	235	235
Operations	36,675	36,675	36,675	36,675	36,675
Supplies	310	314	320	320	320
Transfers	1,615	5,101	1,640	6,093	1,700
Travel	2,220	2,247	2,250	2,250	2,250
Wages and benefits	9,605	9,770	9,926	10,107	10,107
Total Expenditures:	211,861	220,143	221,648	231,171	231,820
Net Total	0	0	0	0	0



Budget Comparison	2015 Amount	2016 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

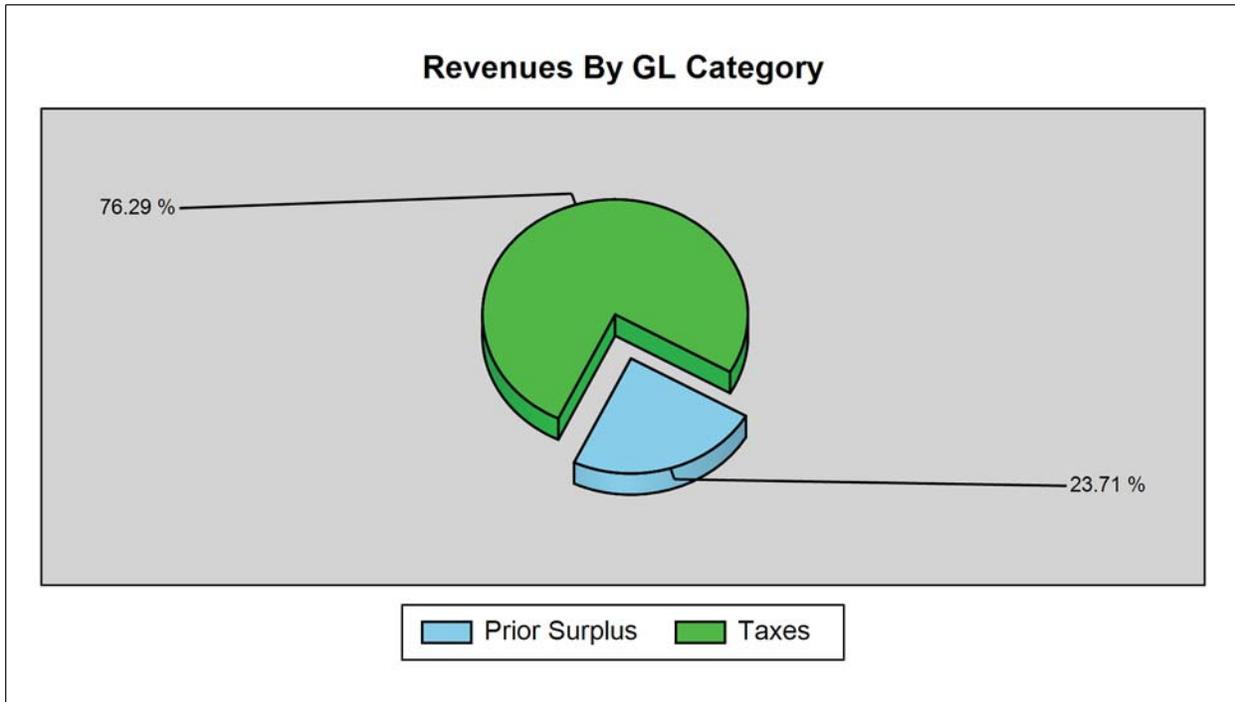
FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: SCHNEIDER ELECTRICAL
 Dept Number: 9450
 Service Participants: Specified Service Area A716 LSA #9



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Taxes	1,000	1,000	1,000	1,000	1,000
Total Revenues:	1,000	1,000	1,000	1,000	1,000
Expenditures					
Utilities	1,000	1,000	1,000	1,000	1,000
Total Expenditures:	1,000	1,000	1,000	1,000	1,000
Net Total	0	0	0	0	0



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	500	500	0
Taxes	1,568	1,609	41
Total Revenues:	2,068	2,109	41
Expenditures			
Administration	500	475	(25)
Utilities	950	998	48
Wages and benefits	618	636	18
Total Expenditures:	2,068	2,109	41
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: STREET LIGHTING AREA G
 Dept Number: 9500
 Service Participants: Electoral Area G



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	500	500	500	500	500
Taxes	1,609	1,637	1,667	1,698	1,716
Total Revenues:	2,109	2,137	2,167	2,198	2,216
Expenditures					
Administration	475	475	475	475	475
Utilities	998	1,015	1,033	1,051	1,069
Wages and benefits	636	647	659	672	672
Total Expenditures:	2,109	2,137	2,167	2,198	2,216
Net Total	0	0	0	0	0

ELECTORAL AREA “H”

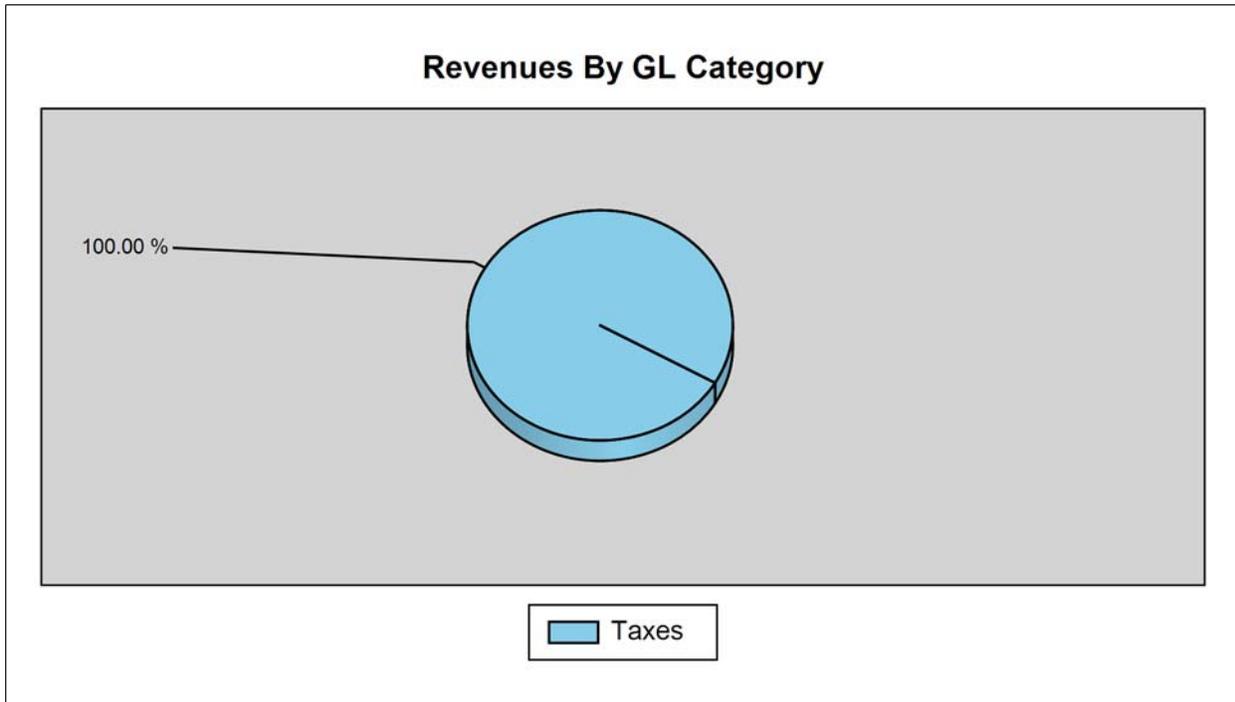
• Area H Requisition		308
• Summary Information		309
• Cemetery Area H	9100	310 - 3111
• Grant in Aid Area H	7980	312 - 313
• Noise Bylaws Area H	2730	314
• Recreation Area H	7000	315 - 316
• Refuse Disposal Area H	3100	317 - 318
• Rural Projects Area H	0390	319 - 320
• Transit Area H	8400	321 -322
• Untidy/Unsightly Area H	2650	323
Specified Areas		
• Fire – Coalmont/Tulameen	1400	324 - 325
• Fire – H1	1300	326 - 327
• Missezula Lake Electrical	9440	328 -329
• Recreation Commission Tulameen	7490	330 -331
• Shinnish Creek	4000	332 -333

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2016 Budget Comparative Requisition

ELECTORAL AREA H (PRINCETON RURAL)	2016	2015	NET CHANGE
Participating Directors determine budget by weighted vote			
SOLID WASTE MANAGEMENT PLAN	\$ 6,963	\$ 6,966	\$ (4)
911 EMERGENCY CALL SYSTEM - Impr. Only	37,415	30,408	7,007
EMERGENCY PLANNING	8,272	8,382	(110)
GENERAL GOVERNMENT	62,242	75,198	(12,955)
ELECTORAL AREA ADMINISTRATION	182,987	164,895	18,091
BUILDING INSPECTION	40,486	30,141	10,345
ELECTORAL AREA PLANNING	153,308	155,386	(2,079)
NOXIOUS WEEDS	1,655	1,045	609
SUBDIVISION SERVICING	14,901	12,124	2,777
ILLEGAL DUMPING	500	413	86
NUISANCE CONTROL	1,253	1,302	(49)
REGIONAL TRAILS	12,499	6,972	5,527
Subtotal	522,480	493,232	29,248
Town & Regional Director determine budget			
REFUSE DISPOSAL	151,586	152,379	(793)
RECREATON	280,525	226,225	54,300
HERITAGE CONSERVATION	4,909	4,781	128
TRANSIT	1,248	1,200	48
Subtotal	438,268	384,585	53,683
Regional Director determines budget			
RURAL PROJECTS	24,835	32,564	(7,729)
GRANT IN AID	15,000	25,000	(10,000)
ECONOMIC DEVELOPMENT - H	10,469	-	10,469
MOSQUITO CONTROL - Impr. Only	4,459	4,225	234
UNTIDY UNSIGHTLY	3,673	3,389	284
NOISE BYLAW - AREA H	4,040	3,836	204
CEMETERY	3,000	3,000	-
Subtotal	65,476	72,014	(6,538)
SUBTOTAL	1,026,224	949,832	76,393
Service Areas			
FIRE PROTECTION AREA H	101,218	111,568	(10,350)
FIRE PROT-TULAMEEN/COALMONT-C(717)	105,736	94,579	11,157
RURAL PRINCETON RECREATION G(717)	-	-	-
TULAMEEN RECREATION COMMISSION	23,966	33,342	(9,376)
OBWB - Defined Area	186	173	14
SHINISH CREEK DIVERSION-B(717)	10,000	10,000	-
ELEC SYS-MISSEZULA LAKE	8,377	8,407	(30)
Subtotal	249,483	258,069	(8,585)
TOTAL	\$ 1,275,708	\$ 1,207,900	\$ 67,807
Average Tax Rate/\$1000	\$ 1.47	\$ 1.42	\$ 0.05
Average Taxes per Property	\$ 362.65	\$ 333.81	\$ 28.84

TAX REQUISITION CHANGE	2016	2015	CHANGE**	EXPLANATION
AREA H	\$1,275,708	\$1,207,900	\$76,406	(Excluding Fire, Rec, Shinnish and Electrical)
REGIONAL SERVICES	\$130,985	\$130,858	\$126	See Regional Services Summary Changes
RURAL SERVICES	\$411,519	\$371,553	\$39,966	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	\$25,000	-\$10,000	
NOISE BYLAWS AREA H	\$4,040	\$3,836	\$204	
ARENA - PRINCETON/H	\$280,525	\$226,225	\$54,300	2016 Budget based on 2015 actual - need updated info
REFUSE DISPOSAL - H	\$151,586	\$152,379	-\$793	
ELECTORAL AREA H - RURAL PROJECTS	\$24,835	\$32,564	-\$7,729	
TRANSIT - ELECTORAL AREA H	\$1,248	\$1,200	\$48	
UNSIGHTLY/UNTIDY PREMISES - AREA H	\$3,673	\$3,389	\$284	
ELEC SYSTEM - MISSEZULA LAKE	\$8,377	\$8,407	-\$30	
FIRE PROTECTION - COALMONT/TULAMEEN	\$105,736	\$94,579	\$11,157	Fire Master Plan \$2900; Honorariums standardization
FIRE PROTECTION - H1	\$101,218	\$111,568	-\$10,350	
REC. COMM. DEFINED AREA H	\$0	\$0	\$0	
SHINISH CREEK DIVERSION	\$10,000	\$10,000	\$0	
TULAMEEN RECREATION COMMISSION	\$23,966	\$33,342	-\$9,376	



Budget Comparison	2015 Amount	2016 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

2016 - 2020

Service: CEMETERY AREA H
 Dept Number: 9100
 Service Participants: Electoral Area H

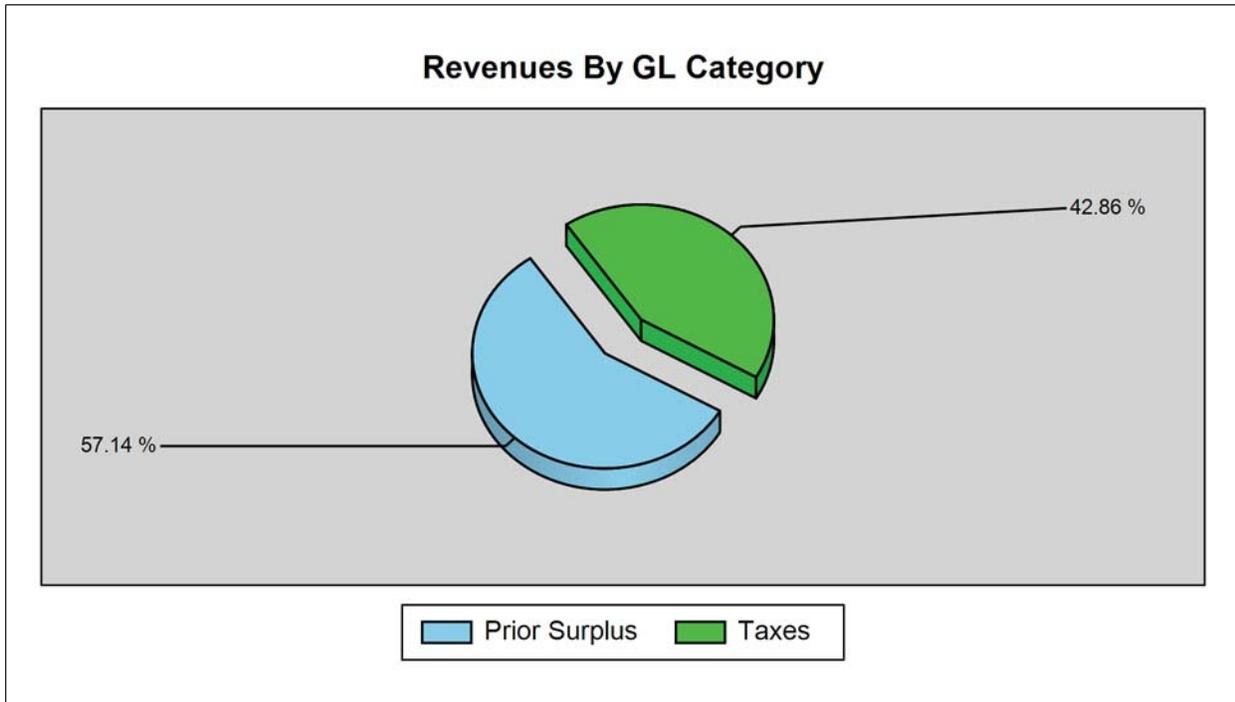


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Taxes	3,000	3,000	3,000	3,000	3,000
Total Revenues:	3,000	3,000	3,000	3,000	3,000
Expenditures					
Administration	0	0	0	0	0
Contracts and Agreements	3,000	3,000	3,000	3,000	3,000
Total Expenditures:	3,000	3,000	3,000	3,000	3,000
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: GRANT IN AID AREA H
 Dept Number: 7980
 Service Participants: Electoral Area H



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	10,000	20,000	10,000
Taxes	25,000	15,000	(10,000)
Total Revenues:	35,000	35,000	0
Expenditures			
Grant Expense	5,000	5,000	0
Grant in Aid	30,000	30,000	0
Total Expenditures:	35,000	35,000	0
Net Total	0	0	0

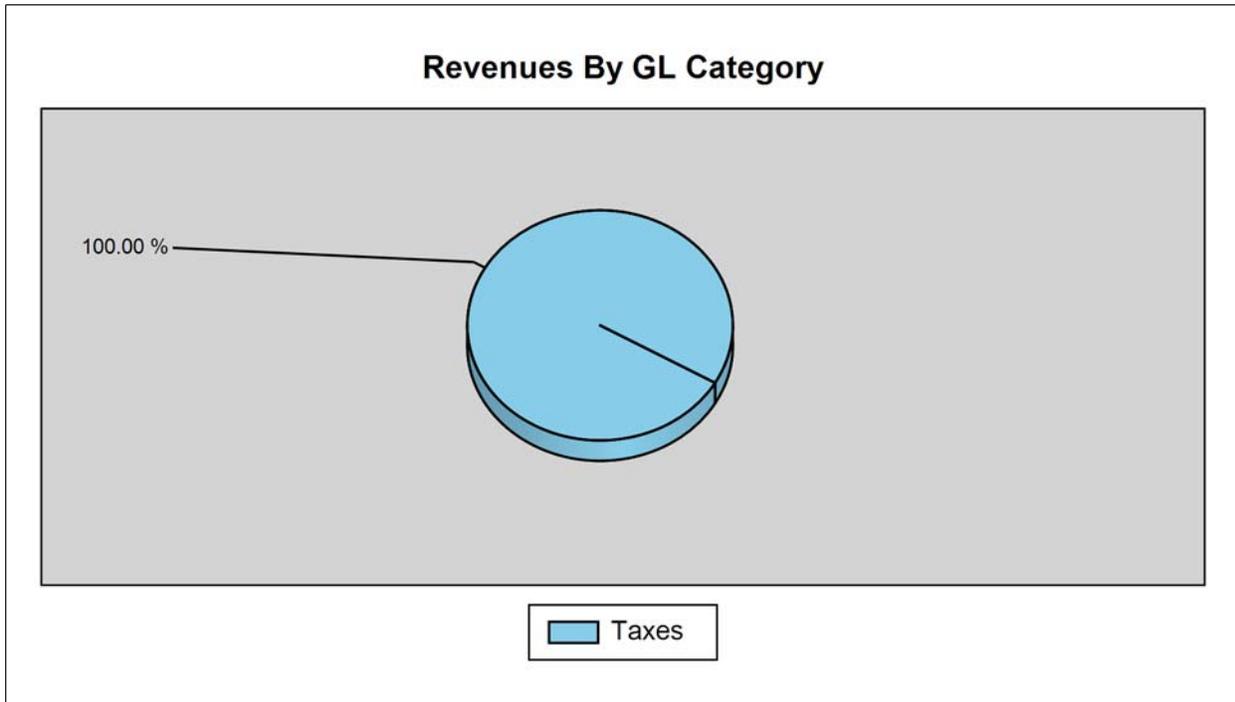
FIVE YEAR FINANCIAL PLAN

2016 - 2020



Service: GRANT IN AID AREA H
 Dept Number: 7980
 Service Participants: Electoral Area H

5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	20,000	10,000	10,000	10,000	10,000
Taxes	15,000	25,000	25,000	25,000	25,000
Total Revenues:	35,000	35,000	35,000	35,000	35,000
Expenditures					
Grant Expense	5,000	5,000	5,000	5,000	5,000
Grant in Aid	30,000	30,000	30,000	30,000	30,000
Total Expenditures:	35,000	35,000	35,000	35,000	35,000
Net Total	0	0	0	0	0



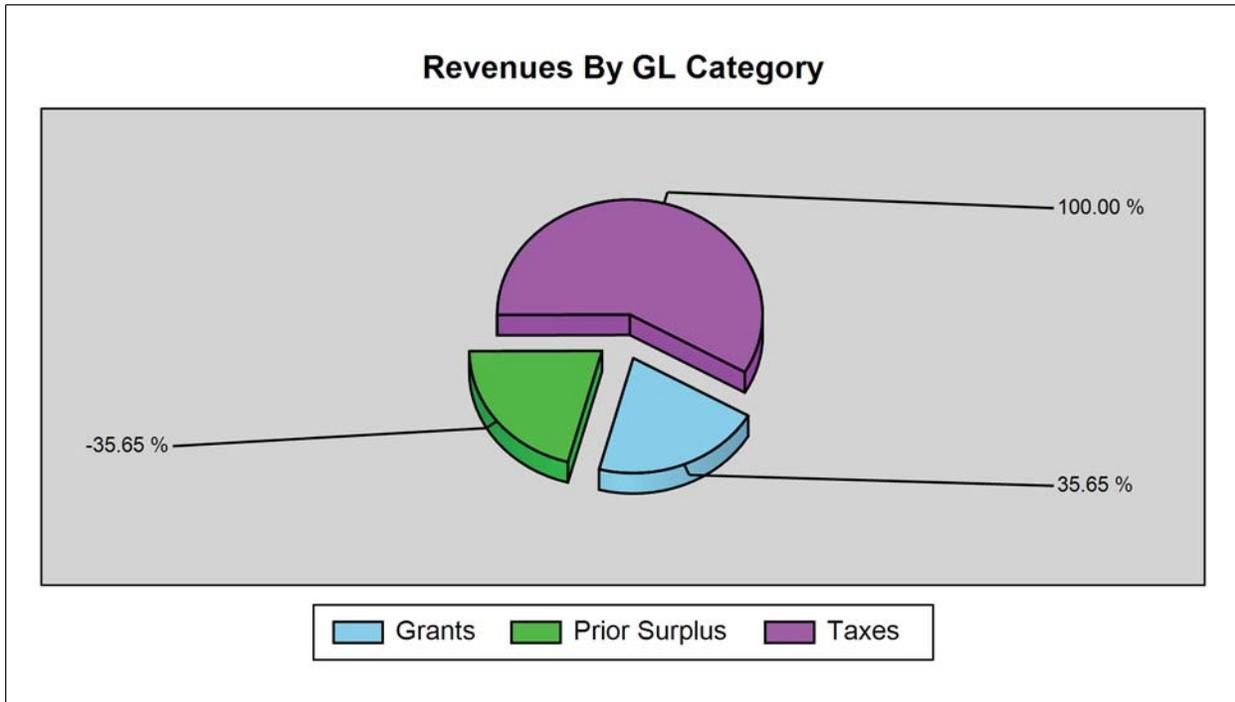
Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Taxes	3,836	4,040	204
Total Revenues:	3,836	4,040	204
Expenditures			
Operations	3,836	4,040	204
Total Expenditures:	3,836	4,040	204
Net Total	0	0	0

5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Taxes	4,040	4,111	4,183	4,256	4,330
Total Revenues:	4,040	4,111	4,183	4,256	4,330
Expenditures					
Operations	4,040	4,111	4,183	4,256	4,330
Total Expenditures:	4,040	4,111	4,183	4,256	4,330
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: RECREATION SERVICES- AREA H
 Dept Number: 7000
 Service Participants: Electoral Area H



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Grants	0	100,000	100,000
Prior Surplus	0	(100,000)	(100,000)
Taxes	226,225	280,525	54,300
Total Revenues:	226,225	280,525	54,300
Expenditures			
Administration	500	525	25
Contracts and Agreements	217,496	280,000	62,504
Insurance	8,229	0	(8,229)
Total Expenditures:	226,225	280,525	54,300
Net Total	0	0	0

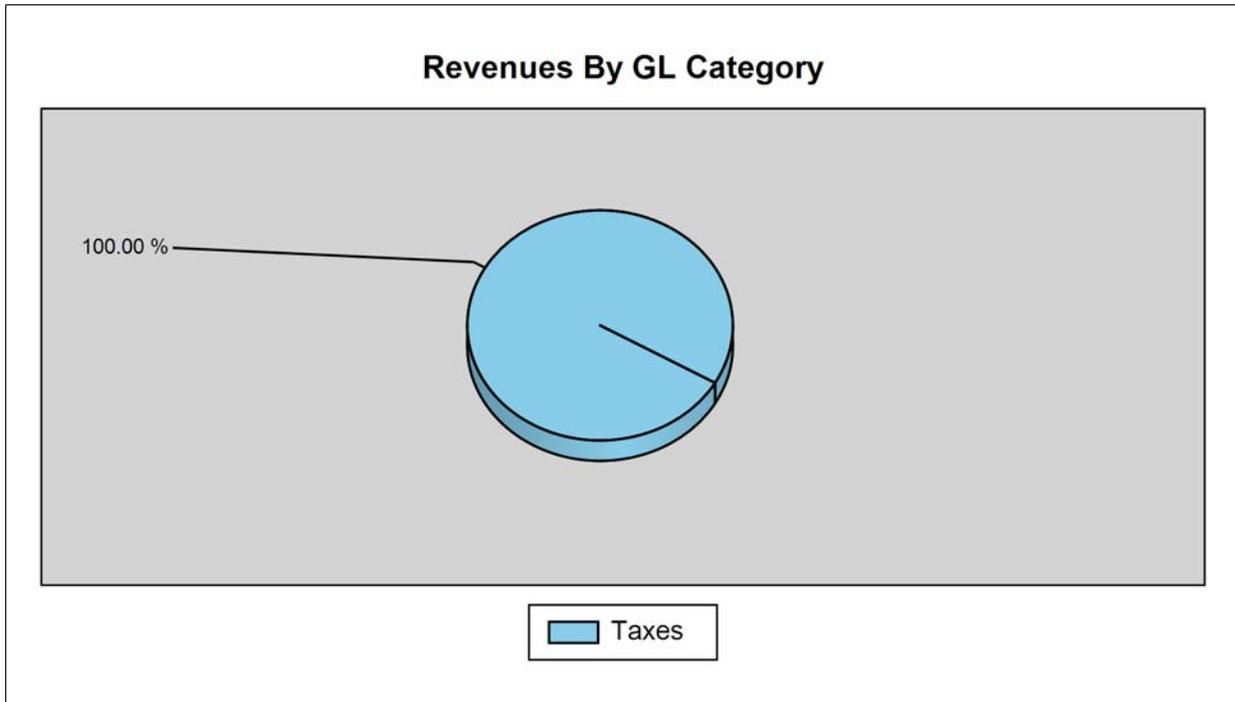
FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: RECREATION SERVICES- AREA H
 Dept Number: 7000
 Service Participants: Electoral Area H



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Grants	100,000	0	0	0	0
Prior Surplus	(100,000)	0	0	0	0
Taxes	280,525	280,534	280,543	280,553	280,563
Total Revenues:	280,525	280,534	280,543	280,553	280,563
Expenditures					
Administration	525	534	543	553	563
Contracts and Agreements	280,000	280,000	280,000	280,000	280,000
Insurance	0	0	0	0	0
Total Expenditures:	280,525	280,534	280,543	280,553	280,563
Net Total	0	0	0	0	0



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	(1,000)	0	1,000
Taxes	152,379	151,586	(793)
Total Revenues:	151,379	151,586	207
Expenditures			
Administration	1,379	1,586	207
Contracts and Agreements	150,000	150,000	0
Total Expenditures:	151,379	151,586	207
Net Total	0	0	0

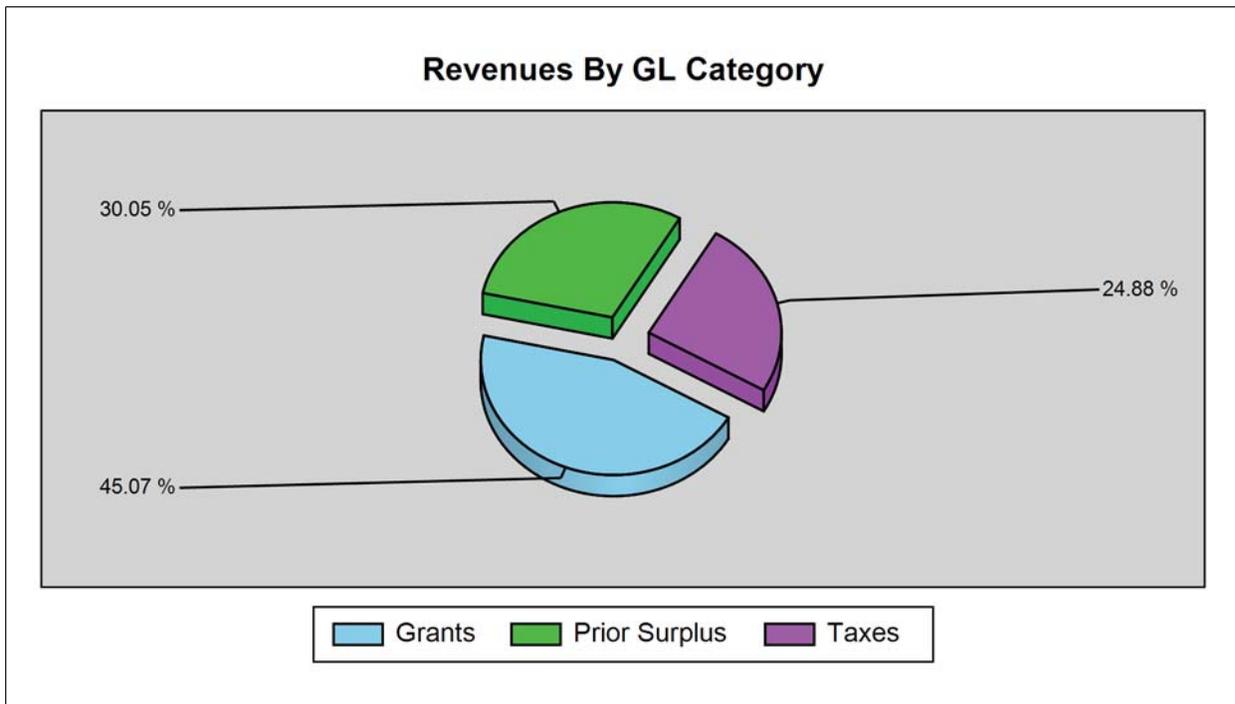
FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: REFUSE DISPOSAL AREA H
Dept Number: 3100
Service Participants: Electoral Area H



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Taxes	151,586	151,614	151,642	151,671	151,700
Total Revenues:	151,586	151,614	151,642	151,671	151,700
Expenditures					
Administration	1,586	1,614	1,642	1,671	1,700
Contracts and Agreements	150,000	150,000	150,000	150,000	150,000
Total Expenditures:	151,586	151,614	151,642	151,671	151,700
Net Total	0	0	0	0	0



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Grants	0	45,000	45,000
Prior Surplus	30,000	30,000	0
Taxes	32,564	24,835	(7,729)
Total Revenues:	62,564	99,835	37,271
Expenditures			
Administration	2,538	2,503	(35)
Advertising	500	500	0
Contingency	40,000	30,000	(10,000)
Grant Expense	0	45,000	45,000
Travel	6,000	6,000	0
Wages and benefits	13,526	15,832	2,306
Total Expenditures:	62,564	99,835	37,271
Net Total	0	0	0

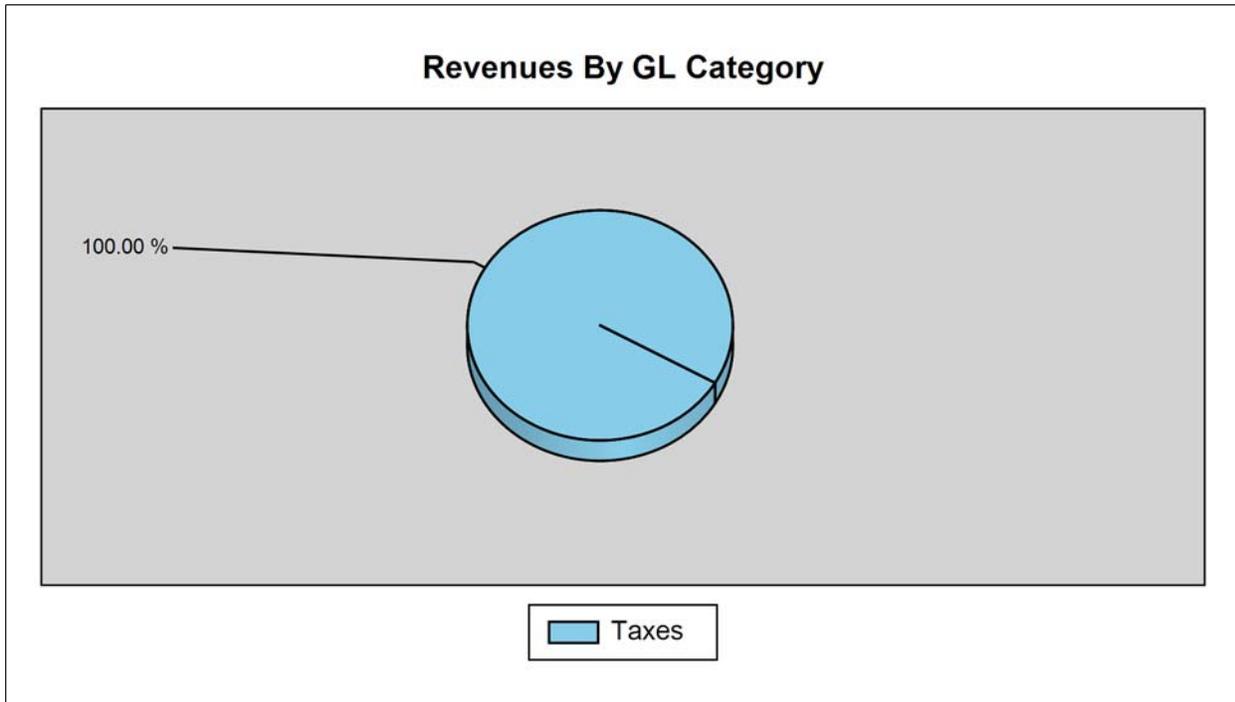
FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: RURAL PROJECTS AREA H
 Dept Number: 0390
 Service Participants: Electoral Area H



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Grants	45,000	0	0	0	0
Prior Surplus	30,000	25,000	20,000	15,000	10,000
Taxes	24,835	30,158	35,485	40,858	46,071
Total Revenues:	99,835	55,158	55,485	55,858	56,071
Expenditures					
Administration	2,503	2,547	2,592	2,637	2,683
Advertising	500	500	500	500	500
Contingency	30,000	30,000	30,000	30,000	30,000
Grant Expense	45,000	0	0	0	0
Travel	6,000	6,000	6,000	6,000	6,000
Wages and benefits	15,832	16,111	16,393	16,721	16,888
Total Expenditures:	99,835	55,158	55,485	55,858	56,071
Net Total	0	0	0	0	0



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Taxes	1,200	1,248	48
Total Revenues:	1,200	1,248	48
Expenditures			
Administration	0	48	48
Contracts and Agreements	1,200	1,200	0
Total Expenditures:	1,200	1,248	48
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: TRANSIT AREA H
 Dept Number: 8400
 Service Participants: Electoral Area H

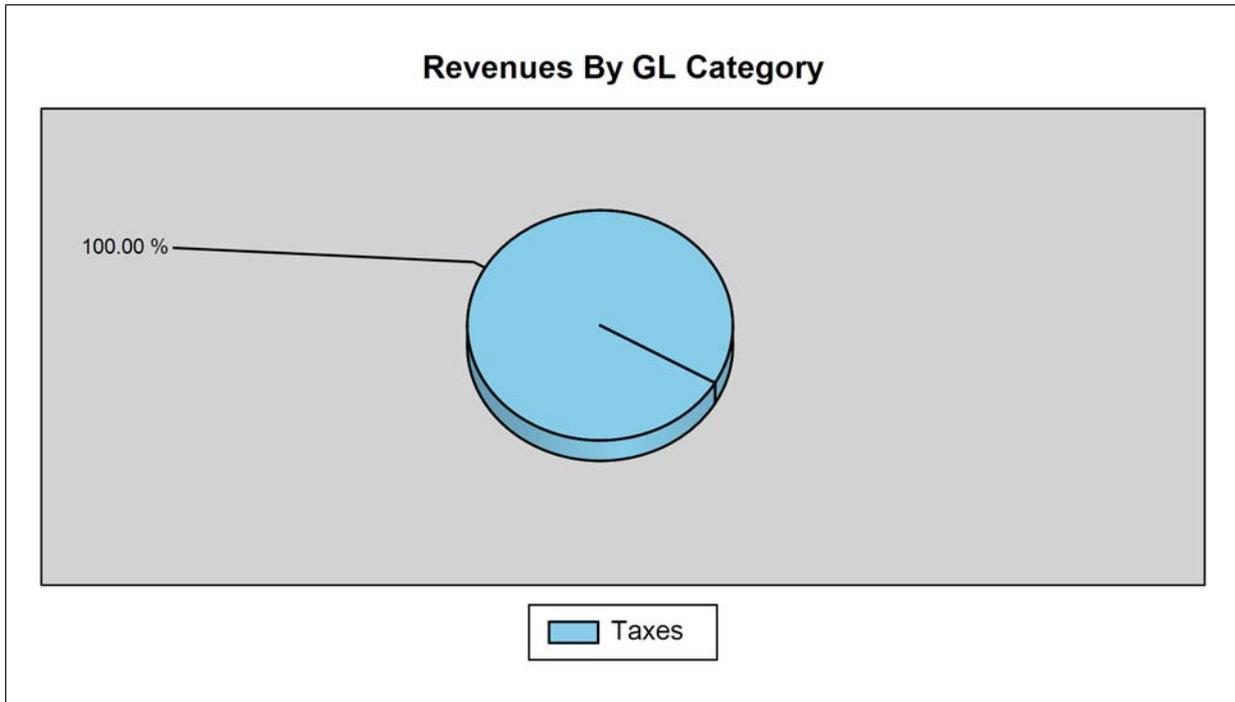


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Taxes	1,248	1,270	1,292	1,315	1,338
Total Revenues:	1,248	1,270	1,292	1,315	1,338
Expenditures					
Administration	48	49	50	51	52
Contracts and Agreements	1,200	1,221	1,242	1,264	1,286
Total Expenditures:	1,248	1,270	1,292	1,315	1,338
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: UNSIGHTLY/UNTIDY PREMISES AREA H
 Dept Number: 2650
 Service Participants: Electoral Area H



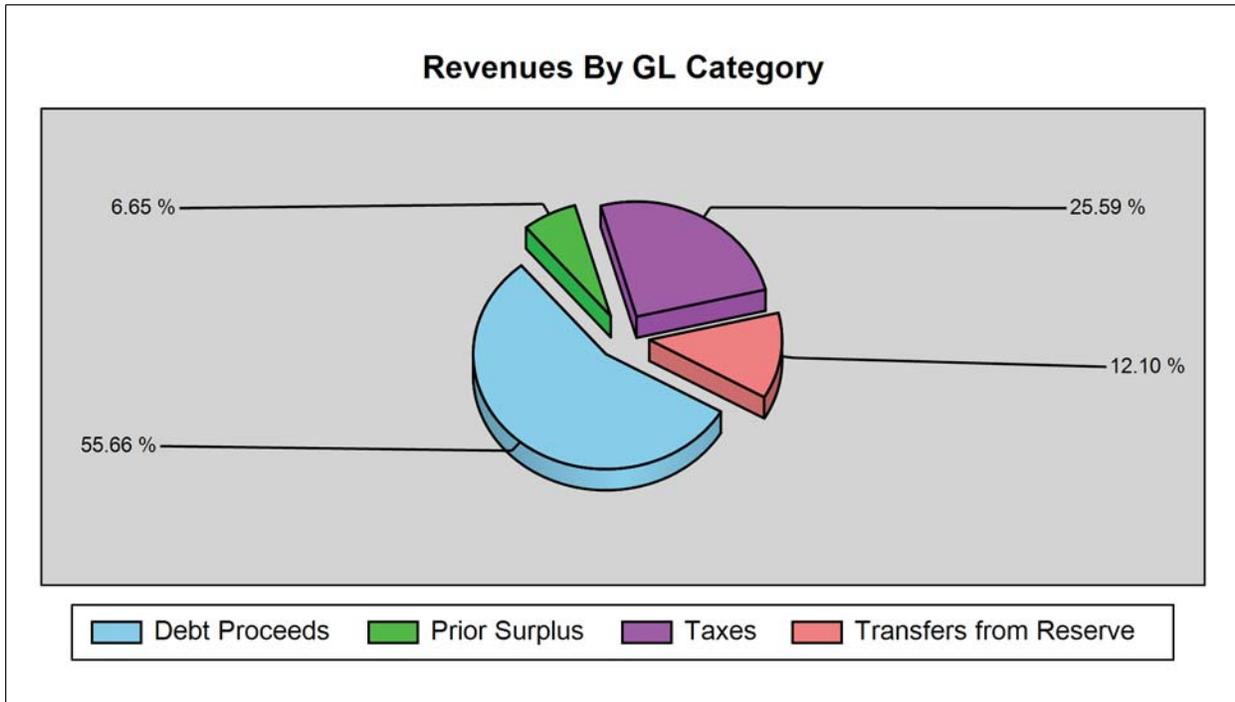
Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Taxes	3,389	3,673	284
Total Revenues:	3,389	3,673	284
Expenditures			
Operations	3,389	3,673	284
Total Expenditures:	3,389	3,673	284
Net Total	0	0	0

5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Taxes	3,673	3,737	3,802	3,869	3,937
Total Revenues:	3,673	3,737	3,802	3,869	3,937
Expenditures					
Operations	3,673	3,737	3,802	3,869	3,937
Total Expenditures:	3,673	3,737	3,802	3,869	3,937
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: FIRE COALMONT/TULAMEEN
 Dept Number: 1400
 Service Participants: Specified Service Area C717



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Debt Proceeds	0	230,000	230,000
Prior Surplus	15,000	27,500	12,500
Taxes	94,579	105,736	11,157
Transfers from Reserve	0	50,000	50,000
Total Revenues:	109,579	413,236	303,657
Expenditures			
Administration	6,215	6,772	557
Capital and Equipment	15,000	295,000	280,000
Insurance	7,764	8,595	831
Maintenance and Repairs	13,500	13,500	0
Operations	3,500	3,500	0
Supplies	3,700	3,700	0
Transfers	24,000	24,000	0
Travel	2,000	2,000	0
Utilities	7,900	9,200	1,300
Wages and benefits	26,000	46,969	20,969
Total Expenditures:	109,579	413,236	303,657
Net Total	0	0	0

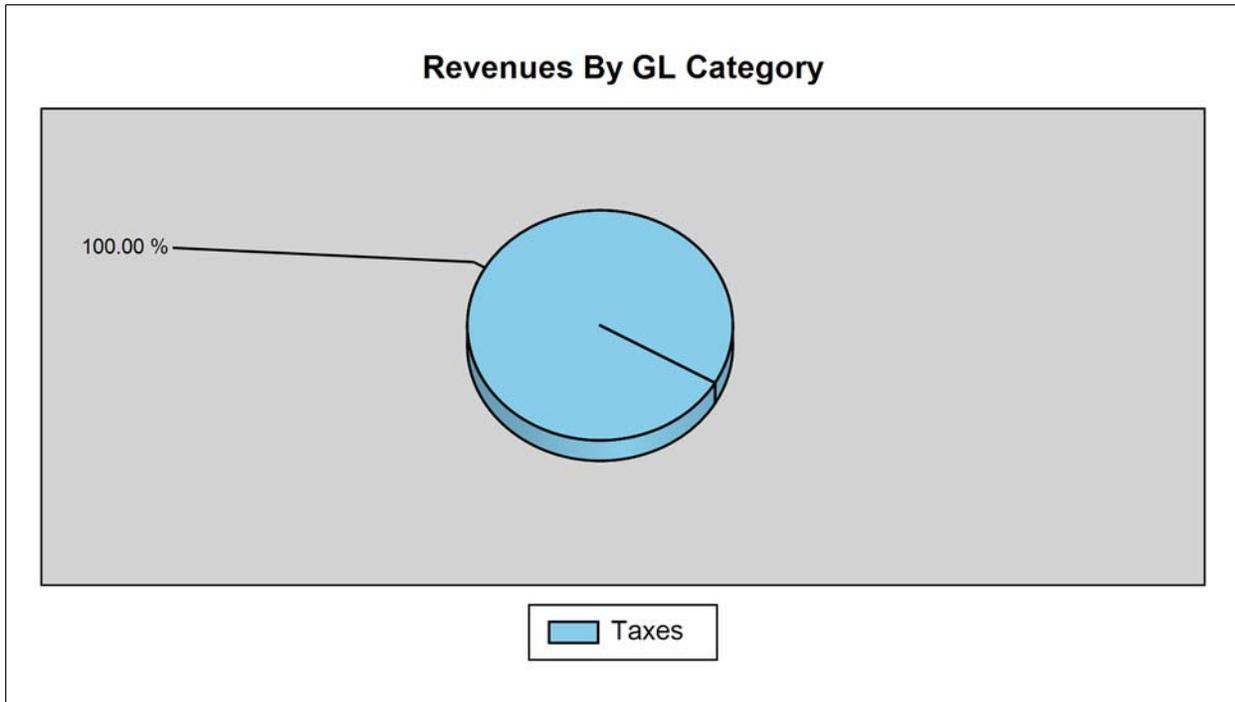
FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: FIRE COALMONT/TULAMEEN
 Dept Number: 1400
 Service Participants: Specified Service Area C717



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Debt Proceeds	230,000	0	0	0	0
Prior Surplus	27,500	10,000	10,000	10,000	1,000
Taxes	105,736	120,534	131,669	132,653	144,492
Transfers from Reserve	50,000	0	0	0	0
Total Revenues:	413,236	130,534	141,669	142,653	145,492
Expenditures					
Administration	6,772	6,890	7,010	7,133	7,258
Capital and Equipment	295,000	15,098	15,339	15,500	15,810
Insurance	8,595	8,078	8,240	8,405	8,574
Maintenance and Repairs	13,500	13,666	13,883	14,115	14,398
Operations	3,500	3,512	3,568	3,625	3,698
Supplies	3,700	3,745	3,804	3,875	3,953
Transfers	24,000	24,000	24,000	24,000	24,480
Travel	2,000	2,025	2,057	2,100	2,142
Utilities	9,200	9,446	9,597	9,700	9,894
Wages and benefits	46,969	44,074	54,171	54,200	55,284
Total Expenditures:	413,236	130,534	141,669	142,653	145,491
Net Total	0	0	0	0	(1)



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Taxes	111,568	101,218	(10,350)
Total Revenues:	111,568	101,218	(10,350)
Expenditures			
Administration	913	1,050	137
Contracts and Agreements	110,500	100,000	(10,500)
Insurance	155	168	13
Total Expenditures:	111,568	101,218	(10,350)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: FIRE H1
 Dept Number: 1300
 Service Participants: Specified Service Area A717



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Taxes	101,218	101,229	101,251	101,274	101,125
Total Revenues:	101,218	101,229	101,251	101,274	101,125
Expenditures					
Administration	1,050	1,068	1,087	1,106	1,125
Contracts and Agreements	100,000	100,000	100,000	100,000	100,000
Insurance	168	161	164	168	0
Total Expenditures:	101,218	101,229	101,251	101,274	101,125
Net Total	0	0	0	0	0

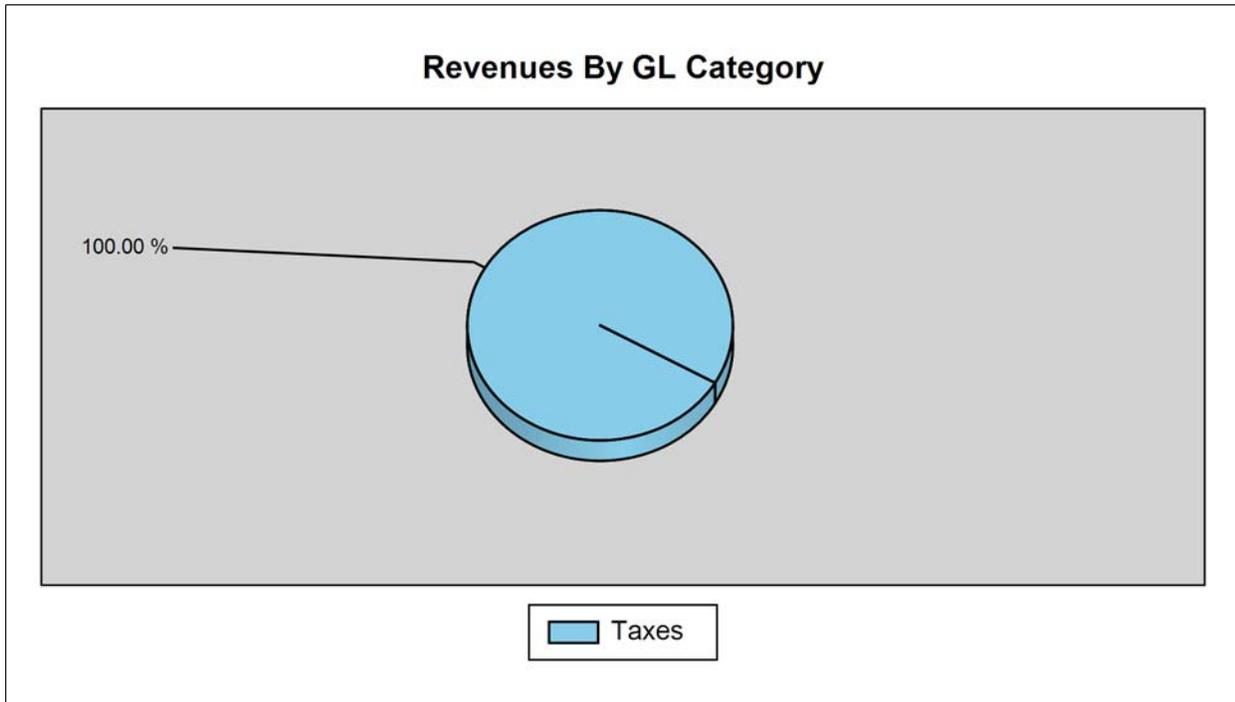
FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: MISSEZULA LAKE ELECTRICAL

Dept Number: 9440

Service Participants: Specified Service Area D717 LSA #20



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Taxes	8,407	8,377	(30)
Total Revenues:	8,407	8,377	(30)
Expenditures			
Administration	607	577	(30)
Financing	7,800	7,800	0
Total Expenditures:	8,407	8,377	(30)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: MISSEZULA LAKE ELECTRICAL

Dept Number: 9440

Service Participants: Specified Service Area D717 LSA #20

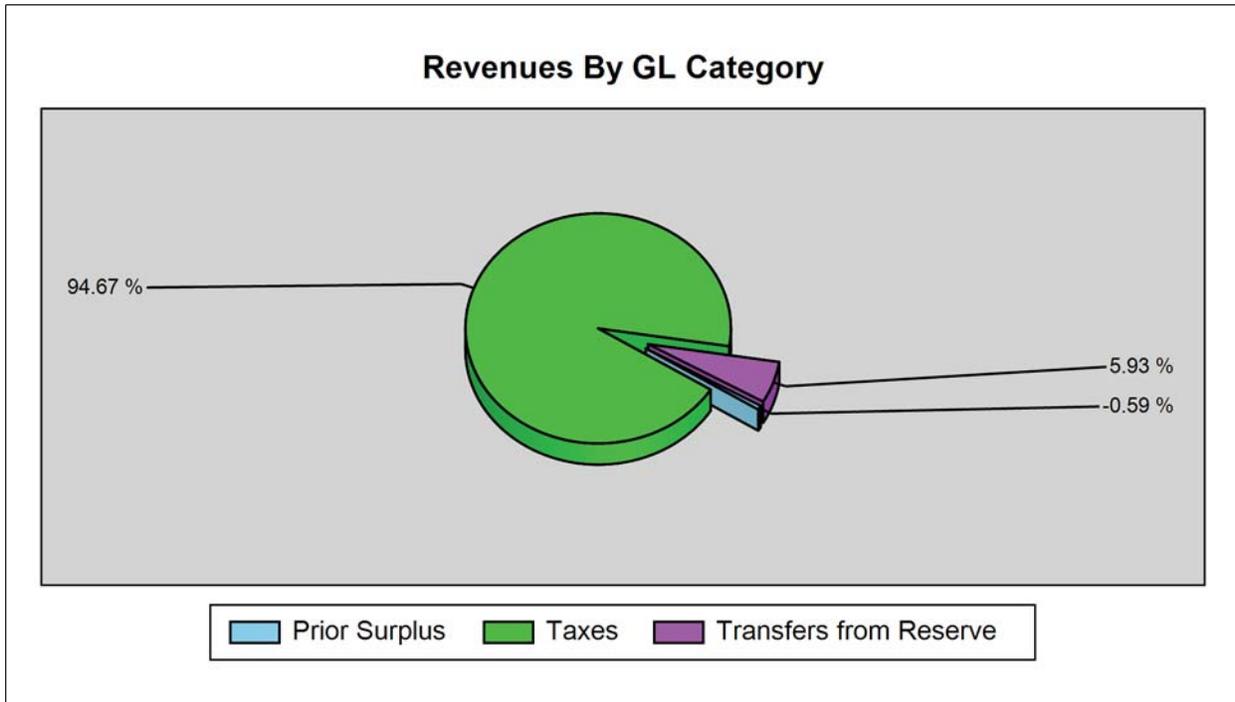


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Taxes	8,377	8,387	8,397	8,407	8,418
Total Revenues:	8,377	8,387	8,397	8,407	8,418
Expenditures					
Administration	577	587	597	607	618
Financing	7,800	7,800	7,800	7,800	7,800
Total Expenditures:	8,377	8,387	8,397	8,407	8,418
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: RECREATION COMMISSION TULAMEEN
 Dept Number: 7490
 Service Participants: Specified Service Area F717 - LSA 34



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Prior Surplus	(10,000)	(150)	9,850
Taxes	33,342	23,966	(9,376)
Transfers from Reserve	27,500	1,500	(26,000)
Total Revenues:	50,842	25,316	(25,526)
Expenditures			
Administration	555	638	83
Contracts and Agreements	22,000	22,000	0
Insurance	787	1,178	391
Projects	27,500	1,500	(26,000)
Total Expenditures:	50,842	25,316	(25,526)
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: RECREATION COMMISSION TULAMEEN

Dept Number: 7490

Service Participants: Specified Service Area F717 - LSA 34

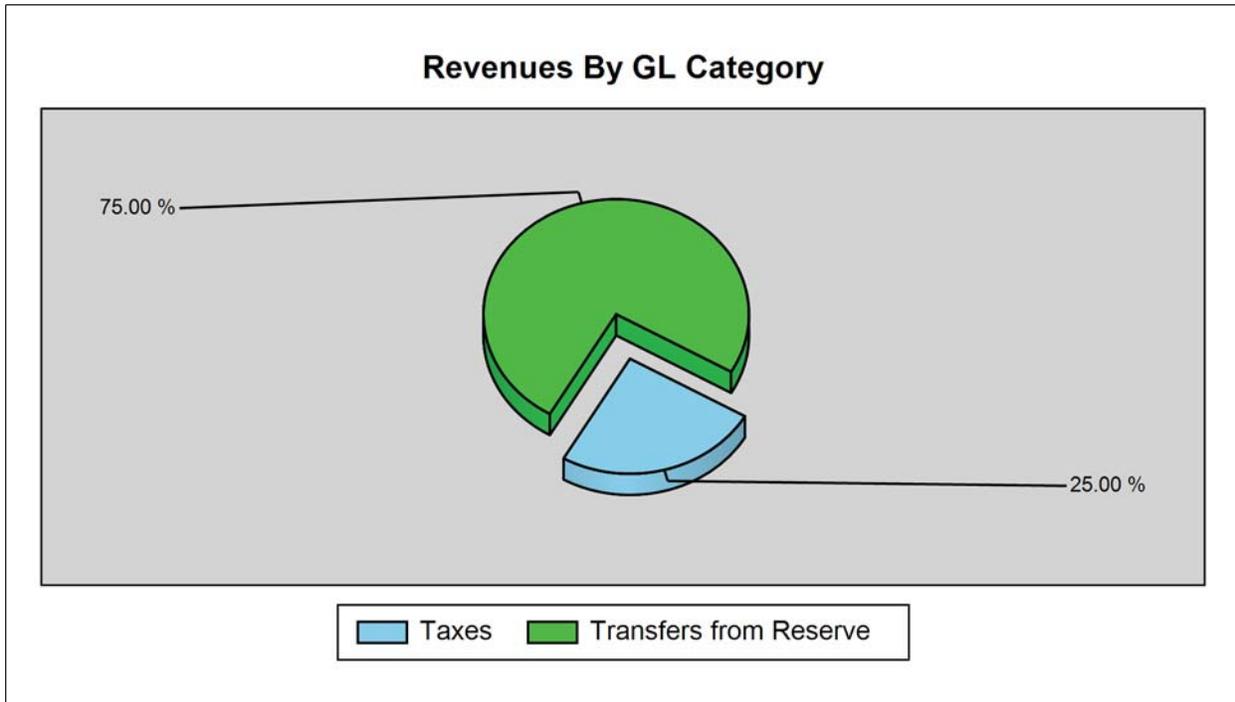


5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Prior Surplus	(150)	0	0	0	0
Taxes	23,966	23,468	23,495	23,524	22,684
Transfers from Reserve	1,500	0	0	0	0
Total Revenues:	25,316	23,468	23,495	23,524	22,684
Expenditures					
Administration	638	649	660	672	684
Contracts and Agreements	22,000	22,000	22,000	22,000	22,000
Insurance	1,178	819	835	852	0
Projects	1,500	0	0	0	0
Total Expenditures:	25,316	23,468	23,495	23,524	22,684
Net Total	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: SHINISH CREEK DIVERSION
 Dept Number: 4000
 Service Participants: Specified Service Area A717



Budget Comparison	2015 Amount	2016 Amount	Budget Change
Revenues			
Taxes	10,000	10,000	0
Transfers from Reserve	0	30,000	30,000
Total Revenues:	10,000	40,000	30,000
Expenditures			
Administration	204	420	216
Maintenance and Repairs	2,000	2,000	0
Projects	0	30,000	30,000
Transfers	7,796	7,580	(216)
Total Expenditures:	10,000	40,000	30,000
Net Total	0	0	0

FIVE YEAR FINANCIAL PLAN

2016 - 2020

Service: SHINISH CREEK DIVERSION
 Dept Number: 4000
 Service Participants: Specified Service Area A717



5 Year Forecast	2016	2017	2018	2019	2020
Revenues					
Taxes	10,000	10,000	10,000	10,000	10,000
Transfers from Reserve	30,000	0	0	0	0
Total Revenues:	40,000	10,000	10,000	10,000	10,000
Expenditures					
Administration	420	427	435	442	450
Maintenance and Repairs	2,000	2,000	2,000	2,000	2,000
Projects	30,000	0	0	0	0
Transfers	7,580	7,573	7,565	7,558	7,550
Total Expenditures:	40,000	10,000	10,000	10,000	10,000
Net Total	0	0	0	0	0

CAPITAL

• 2016 -2020 Capital Plan		335 -336
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2016 - 2020 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		2015	2016	2017	2018	2019	2020	Project Descriptions
100	GENERAL GOVERNMENT	557,300	426,335	183,018	170,783	175,397	166,460	Carryover 101 Martin Reno \$242K + Additional Energy Efficiencies \$174K; Computer equipment/software \$160K and furniture
300	Electoral Area Administration	327,500	202,500	2,500	2,500	2,500	-	Equipment and furniture/ Watershed Plan \$200K
310	Area A Rural Projects		40,000					Sasquatch Pond project
330	Area C Rural Projects	1,135,911	1,173,411	-	-	-	-	Streetlights for walking path \$30K; Contribution to MOTI underpass walkway and lighting \$17,500; Gallagher Lake Sewer
340	Area D Rural Projects	1,145,000	210,000	-	-	-	-	Carryover -KVR Trail upgrades Alder to PIB resurfacing
370	Area F Rural Projects		69,000					Pathway completion and lighting;
390	Area H Rural Projects		45,000	-	-	-	-	Tulamneen Rink water/shed project - CWF Gas tax
400	911	1,174,300	210,000	-	-	-	-	Carryover - 911 Radio Project
410	EMERGENCY PLANNING	9,000	9,000	9,000	9,000	9,180	9,364	Equipment
600	IS	5,000	5,000	5,000	5,000	5,000	5,000	workstations/ misc. equipment
1100	FIRE PROTECTION - B-G KEREMEOS	277,050	322,820	1,653,401	47,083	47,625	476,003	Land \$200K; ; Bush Truck \$60K; Firefighting equip \$11K; turnout gear \$16K;Carryover - buidling efficiency upgrades \$35,750
1200	FIRE PROTECTION - OK FALLS	39,914	43,715	36,692	37,278	38,024	38,784	Computers \$3K;Firefighting equip \$20K
1400	FIRE PROTECTION - COALMONT/TULAMEEN	15,000	295,000	15,098	15,323	15,500	15,810	Fire Truck \$280K
1500	FIRE PROTECTION - WILLOWBROOK	5,450	2,355	5,450	5,537	5,648	5,761	Fire fighting equipment
1600	FIRE PROTECTION - KALEDEN	30,100	54,100	17,725	18,009	18,369	18,736	turn out gear \$4K;;helmets;6 packs SCBA \$40K;3 pagers;fire hose;windshield extrication tool;
1700	FIRE PROTECTION - NARAMATA	23,000	439,000	92,510	66,336	90,507	95,937	meeting room air conditioning
1800	FIRE PROTECTION - ANARCHIST	3,500	21,200	15,300	13,400	13,476	13,554	Fire truck\$400K; firefighting equip; Radios/pagers \$11K
3000	REFUSE DISPOSAL-OLIVER	123,600	107,800	30,000	30,000	30,000	30,000	Fire Hall renovations \$2K; Equipment \$1,600; Firefighting equip
3400	REFUSE STATEMENT B-G KEREMEOS	21,000	10,000	15,000	105,000	105,000	5,000	Expand recycle area and roadway \$70K; software carryover \$8K
3500	REFUSE DISPOSAL-PENTICTON/D3	500,000	970,000	600,000	500,000	500,000	250,000	Scale house and site improvements
3800	SEWAGE DISPOSAL - OK FALLS	50,000	395,000	30,000	25,000	28,000	30,000	DOC plan recommendations; Software carryover \$30K
3920	WATER SYSTEM - FAULDER	-	5,000	5,000	5,000	5,000	5,000	Decommissioning costs \$20K; Ok Falls Wetland project \$340K; replacement pickukp \$35,000
3921	WATER SYSTEM - FAULDER CAPITAL	1,233,000	475,105	-	-	-	-	Carryover - completion of project
3940	WATER SYSTEM - NARAMATA	1,232,000	1,600,000	300,000	300,000	300,000	300,000	Backup generators \$1.3M; Pipe replacement \$200K; Stonebrook rechlor station \$75K; Shed replacement \$25K
3960	WATER SYSTEM - OLALLA	224,800	361,050	5,000	235,900	249,500	10,000	Water main upgrades
3970	WATER SYSTEM WEST BENCH	10,000	30,000	5,000	5,000	5,000	5,000	Finishing reservoir
3971	WATER SYSTEM - WEST BENCH CAPITAL	756,222	544,702	-	-	-	-	Carryover - completion of project -reservoir
4310	APEX MTN SOLID WASTE TRANSFER STN	265,000	215,000	-	-	-	-	Carryover -Transfer station
5700	MOSQUITO CONTROL	1,200	1,200	1,300	1,300	1,300	1,300	Equipment
7050	ARENA - OSOYOOS A	78,500	95,000	95,000	80,000	51,000	55,000	Replace lighting \$40K; Hockeyville Upgrade \$25K; Condenser bleeder \$8K; Refrigeration overhaul \$17K;kickstip \$
7100	ARENA - OLIVER C	15,775	11,495	20,775	417,000	88,893	90,671	Shared capital and replace Ice edger
7200	RECEATION FACILITY - KEREMEOS	42,434	25,000	25,000	25,000	25,500	26,010	Miscellaneous

2016 - 2020 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		2015	2016	2017	2018	2019	2020	Project Descriptions
7300	POOL - OLIVER C	35,525	26,045	6,025	30,450	31,059	31,680	Shared \$3,045; Replace Diving board \$18K ;Replace pool roof cooling unit \$5K
7310	POOL - KEREMEOS B-G	5,000	10,000	10,000	10,000	10,200	10,404	Equipment
7400	RECREATION HALL - OLIVER C	52,400	162,230	54,900	69,200	70,584	71,996	Shared \$2,230; Hall Furnace replacement \$40K; Weight Room Expansion \$120K
7520	RECREATION COMM - OK FALLS	58,500	459,000	-	-	-	-	Zen centre siding \$9K ; Lamb property \$25K; Community centre cabinetry \$5K; Age Friendly Grant \$20K; Heritage Hills Land Acquisition \$400K
7530	RECREATION COMM - KALEDEN	40,837	41,320	35,190	35,190	35,894	36,612	
7540	PARKS & REC - NARAMATA	86,700	74,234	63,500	40,250	20,250	24,250	New Irrigation system for Manitou Park \$25K; Sport Court Lighting \$20K ;Park Improvements Manitou \$22K and Wharf \$5K
7570	AREA F PARKS COMM	35,300	73,800	48,000	58,000	20,000	20,000	Playground Surfacing, Tennis courts surfacing, Net, & Basketball \$36K.;Vehicle allocation/equipment;Playground equipment \$2K;carryforward washroom project
7580	AREA B COMM PARKS	3,200	16,700	9,700	5,700	5,700	5,700	Irrigation and Pump \$16K
7700	PARKS - OLIVER C	140,475	74,755	43,475	41,050	41,871	42,708	Shared Capital \$2,755 ; 1 & 2 Dugout Covers; \$15K Purchase new bleachers \$12K; Landscaping upgrades (all parks) \$20K; New Signage \$25K
7720	REGIONAL TRAILS	46,667	131,000	181,200	33,000	34,000	17,900	Hwy 97 KVR Resconstruction \$100K -Canada 150 grant; \$31K vehicle/equipment
7810	PROGRAMS - OLIVER C	325	1,885	325	18,850	19,227	19,612	Shared capital
7830	NARAMATA MUSEUM	8,500	-	-	-	-	-	
7865	MUSEUM PROPERTY DEBT	50,000	50,000	50,000	50,000	50,000	50,000	Museum Property design
7870	AREA A COMMUNITY PARKS	52,800	49,000	3,200	3,400	3,600	3,600	Carryover Washrooms \$46K;Equipment
8950	CEMETERY - NARAMATA E	5,000	3,000	3,000	3,000	3,000	3,000	Equipment
Total		9,922,785	9,587,757	3,676,284	2,517,539	2,155,804	1,990,852	
Regional		1,787,267	776,335	373,218	212,783	218,577	193,724	
Rural								
Sewer		50,000	395,000	30,000	25,000	28,000	30,000	
Water		3,456,022	3,015,857	315,000	545,900	559,500	320,000	
Fire		394,014	1,178,190	1,836,176	202,966	229,149	664,585	
Recreation		647,771	1,120,464	415,090	834,090	423,778	438,243	
Other Rural		3,587,711	3,101,911	706,800	696,800	696,800	344,300	
Total RDOS Capital		9,922,785	9,587,757	3,676,284	2,517,539	2,155,804	1,990,852	
	Reserves and/or grants		2,776,330	194,825	669,433	724,423	460,414	
	Debt		425,000					
	Mix Grant-Tax/User fee		580,250	5,000	235,900	249,500		
	Tax/User fee		311,185	507,683	517,756	515,095	512,518	
	Mix Reserve-Tax/User fee		833,365	1,134,175	1,094,450	666,786	541,917	
	Mix Debt-Reserve-Grant-Tax-User fee		4,661,627	1,834,601			476,003	
	RDOS Capital Funding		9,587,757	3,676,284	2,517,539	2,155,804	1,990,852	

SUMMARY OF BUDGET CHANGES - JANUARY 7 1ST READ TO MARCH 10, 2016 VERSION

DEPARTMENT	IMPACT ON REQUISITION Increase (Decrease)	EXPLANATION	PAGES
REGIONAL SERVICES			
0400 911 Emergency call system	(\$5,000)	Updated contract information received	24-26
0100 General Government	\$0	Capital & Consultants increased for space plan carryover and addition of RSGT funding for enegyery efficiencies	30-32
	\$0	\$5,000 SIBAC funding offset with change in prior surplus	
	(\$23,292)	Update to Equipment and Salary and Wages	
4520 Illegal Dumping	\$177	Update to Salary and wages	33-34
6500 OBWB	(\$14,945)	Updated information from OBWB	41-42
5020 Regional Growth Strategy	(\$15,000)	Increase in prior surplus	43-44
	\$0	Increase in consultants offset with prior surplus	
7720 Regional Trails	\$0	Project carryforward offset by transfer from reserve	45-46
4300 Solid Waste Mgmt Plan	\$0	Decrease in prior surplus offset with increased transfer from reserve	47-48
6000 Sterile Insect Release	(\$20,640)	Updated information from SIR	49-50
RURAL SERVICES			
2500 Building Inspection	(\$10,000)	Increase in prior surplus	56-58
5500 Destruction of Pest	\$0	Decrease in prior surplus offset with transfer from reserve	61-62
9360 Economic Development BGH	(\$115)	Increase in prior surplus	67-68
0300 Electoral Area Administration	(\$30,000)	Increase in prior surplus	69-70
5000 Electoral Area Planning	\$5,000	Decrease in prior surplus partially offset by use of operating reserve	71-73
7880 Heritage Conservation	\$900	Decrease in prior surplus	74-75
5700 Mosquito Control	\$5,000	Decrease in prior surplus	78-79
9900 Okanagan Regional Library	(\$5,000)	Increase in prior surplus	80-81
4200 Subdivision Servicing	\$10,000	Decrease in prior surplus	82-83
SHARED SERVICES			
AREA "A"-OSOYOOS			
7050 Sunbowl Arena	\$7,260	Updated budget information	87-89
AREAS "B", "G" & KEREMEOS			
1100 Fire BG Kermeos	\$0	Moved firehall project to 2017 - debt funded	93-95
7310 Pool - Keremeos, B&G	(\$10,000)	Decrease in transfer to reserve	96-97
7200 Recreation Facility Similkameen	(\$20,000)	Removal of grant in aid	98-100
	\$0	Decrease in bowling revenue offset by increase in priro surplus	
3400 Refuse - Keremeos & District Landfill B-G	(\$19,465)	Decrease in Consultants, transfer to reserve and Salary update	103-105
	\$8,060	Increase in Salary & Wages - additional open hours	
AREAS "C" AND OLIVER			
9350 Economic Development	(\$1,500)	Increase in prior year surplus	108-109
7820 Heritage	(\$2,000)	Increase in prior surplus	110-111

SUMMARY OF BUDGET CHANGES - JANUARY 7 1ST READ TO MARCH 10, 2016 VERSION

DEPARTMENT	IMPACT ON REQUISITION Increase (Decrease)	EXPLANATION	PAGES
3000 Refuse Disposal Oliver	\$10,353	Decrease in prior surplus and update to Salary and wages	122-124
	\$0	Capital project carryover -software upgrade offseet from reserve	
AREAS "D","E" & F""			
3500 Campbell Mtn Landfill	\$0	Capital project carryover -software upgrade offseet from reserve; Update in salary	134-136
3820 Septage Disposal	\$0	Increase in prior surplus and transfer to reserve	137-138
AREA A			
1800 Fire -Anarchist Mountain	\$0	Updated surplus and transfer to reserves	156-158
AREA B			
SEE SHARED SERVICES ABOVE			
AREA C			
0330 Rural Projects Area C	\$0	Updates to Gallagher Lake carryforwards - Gas Tax Funded	182-183
1500 Willowbrook Fire	(\$8,000)	Increase in prior surplus	185-186
3975 Gallagher Lake Water	\$0	Updated salary - user fee supported	189-190
	\$0	Updated salary - user fee supported	
3540 Area C Recycling	\$0	Updated surplus and transfer to reserves	191-192
3930 Willowbrook Water	\$0	New service added - user fee supported	193
AREA D			
0340 Rural Projects Area D	\$0	Carryforward of Governance study	201-202
2600 Untidy/Unsightly	\$300	Decrease in prior surplus	203-204
3901 Apex Circle	\$500	Increase in contingency	205-206
4310 Apex Waste Transfer Station	\$36,155	Budget revision and switch backto tax requisiton	207-208
1600 Kaleen Fire	\$25,000	Decrease in prior surplus	209-210
1200 Okanagan Falls Fire	(\$15,000)	Increase in prior surplus	211-212
7530 Kaleden Parks and Rec	\$0	Carryforward of project offset by increase in prior surplus	213-215
7520 OK Falls Parks & Recreation	\$0	Heritage hills land purchase \$400K - offset with reserve/debenture; Decrease in surplus offset with changes in Christie Memorial Supplies and Hall Maintenance	216-218
3570 Okanagan Falls Recycling	\$0	Updated surplus and transfer from reserves	219-220
3800 Okanagan Falls Sewer	\$0	Updated project carryfoward - Gas Tax Funded	221-223
	\$0	Updated salaries - user fee offset	
9670 Street Lighting Heritage Hill	\$875	Decrease in prior surplus	224-225
8500 Area D Transit	\$7,008	Budget revision based on 2015 actual information	226-227
AREA E			
8950 Cemetery	\$265	Salary update	231-232
7960 Grant in Aid	(\$10,000)	Reduced - amount in new service Tourism Contribution	233-234
7830 Naramata Museum	(\$500)	Update to insurance	235-236

SUMMARY OF BUDGET CHANGES - JANUARY 7 1ST READ TO MARCH 10, 2016 VERSION

DEPARTMENT	IMPACT ON REQUISITION Increase (Decrease)	EXPLANATION	PAGES
7540 Naramata Parks and Rec	\$0	Carryforward of project offset by increase in prior surplus and gas tax funds	240-242
0360 Rural Projects	\$0	\$15,000 addition of Gas Tax funded project- electric car charge station	243-244
	\$3,000	Decrease in surplus	
9260 Tourism Contribution	\$10,000	new service	245
2610 Untidy/Unsightly	(\$88)	Increase in prior surplus	246-247
1700 Naramata Fire	\$0	Decrease in prior surplus offset with decreased transfer to reserve	248-249
3940 Naramata Water	\$0	Increase in operatons - carryforward item offset by increase in surplus	250-252
	\$0	Updated salary partially offset with decreased transfer to reserve - user fee supported	
AREA F			
1570 Area F Parks Commission	\$0	Updated for estimated project carryforward -gas tax funded	262-263
0370 Rural Projects	(\$2,500)	Increase in surplus	264-265
	\$0	Carryover of Gas Tax funded project - pathway and pathway lighting	
3920 Faulder Water	\$0	Updated Salary - offset by decreased transfer to reserve	268-269
3910 Sage Mesa Water	\$0	Increase in consultants \$35,000; salary update - offset by Contract fee	275-276
9660 Street Lighting West Bench	\$600	decrease in prior surplus	277-278
3970 West Bench Water	\$0	Increase in consultants \$5,000, capital \$10,000, Operatons \$5,000 offset by prior year surplus	279-281
	\$0	Updated salary offset with decrease in Contingency	
3971 West Bench Water Capital	\$0	Updated for estimated project carryforward -grant/reserve funded	282-283
AREA G			
2640 Untidy/Unsightly	(\$600)	Decrease in prior surplus	296-297
3960 Olalla Water	\$0	Increase in Gas Tax funded project	298-300
	\$0	Updated salary - offset by decreased transfer to reserve	
AREA H			
7000 Recreation Services	(\$13,394)	Updates to Insurance and Salary information	315-316
7490 Tulameen Recreaton	\$0	Project carryforward offset by reserrve funding	330-331
4000 Shinnish Creek	\$0	Addition of ditch diversion project - offset with reserve funding	332-333

ADMINISTRATIVE REPORT

TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: February 11, 2016
RE: RDOS Fees and Charges Bylaw No. 2723, 2016



Administrative Recommendation:

THAT Bylaw No. 2723, 2016 Regional District of Okanagan-Similkameen Fees and Charges Bylaw be read a second and third time and be adopted.

Reference:

Local Government Act
Bylaw No. 2723, 2016 marked up at second reading (attached)
Bylaw No. 2723, 2016 clean (attached)

Analysis:

Bylaw 2723, 2016 was given first reading at the February 11, 2016 Board meeting. Since first reading, the following changes have been made to the bylaw:

Schedule 5 (Public Works and Engineering Services Fees)

Section 3 Water System Fees

6.0 Willowbrook Water System:

-The RDOS has newly acquired the Willowbrook Water System and has included the connection fees per property.

Section 4 Sewer Systems

1.0 Okanagan Falls Sewer:

- 14.4% or \$94 per Single Family Dwelling increase due mainly to a decreasing Prior Year Surplus. Upon completion of the project in 2013, it was predicted increases of approximately 14% would be needed for three years to move the rate to a sustainable level. The need to institute the increase was delayed due to a large surplus.

The Fees and Charges bylaw is adopted in conjunction with the 5 year financial plan and comes into effect on April 15 of each year.

Respectfully submitted:

"Christy Malden"

C. Malden, Manager of Legislative Services

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Fees and Charges Bylaw No. 2723, 2016

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REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 2723, 2015

A bylaw to set fees and charges for Regional District services and information.

WHEREAS the *Local Government Act* provides that the Board may by bylaw establish fees and charges for various Regional District services and information;

AND WHEREAS in accordance with Section 363 [imposition of fees and charges] and Section 931 [fees related to applications and inspections] of the *Local Government Act*, the Regional Board wishes to establish fees and charges which reflect cost recovery for services and information provided;

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

Section 1 - Citation

- 1.1 This Bylaw shall be cited as the **Regional District of Okanagan-Similkameen Fees and Charges Bylaw No. 2723, 2016**.

Section 2 – Fees and Charges

- 2.1 Wherever this Bylaw sets out fees and charges with respect to other Regional District bylaws and such other bylaws contain similar fees and charges, this Bylaw is deemed to prevail.
- 2.2 Wherever this Bylaw sets out fees and charges for work done or services provided to land or improvements, the Regional District may recover the costs of undertaking the work in the same manner and with the same remedies as property taxes.
- 2.3 The schedule of fees to be imposed for the provision of goods, services and information as specified in Appendix 'A' Schedules 1 to 6 attached hereto, and forming part of this bylaw, is hereby established.

Section 3 – Effective Date

- 3.1 This bylaw shall come into effect on April 15, 2016.

Section 4 - Repeal

- 4.1 Bylaw No. 2680, 2015 is hereby repealed.

READ A FIRST TIME this day of 11th day of February, 2016.

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

ADOPTED this xx day of xx, 2016.

RDOS Board Chair

Corporate Officer

Schedule 1 – Corporate Services Fees

1.0 - Photocopies

8.5" x 11"	\$0.25/page
8.5" x 14"	\$0.35/page
11" x 17"	\$0.50/page
24" x 36"	\$2.50/page

2.0 - Finance Fees and Charges

2.1 Utility Search Fee \$20.00

2.2 Utility rates will be billed as set out in this bylaw and if remain unpaid after the due date, a percentage addition of ten percent of the amount thereof shall be added on the next following working day.

In default of any such owner making any such payment or payments as in such agreement made and provided, the Collector for the Regional District shall add such amount in default to the taxes of such lot or parcel of land on the Collector's Real Property Tax Roll and thereafter such amount shall be deemed to be taxes against the said property and shall be dealt with in the same manner as taxes against the said property would be dealt with under the provisions of the *Local Government Act* and *Community Charter*.

2.3 Processing fee for payments returned by the financial institution – \$30.00

3.0 - Mapping

3.1 Legal, civic and zoning 1:5,000 scale maps are available to the public in the following formats:

- Hardcopy maps at a price of \$15 per map.
- Digital format (Adobe PDF) set of maps for price of \$30 per CD.

3.2 Cost for miscellaneous hardcopy maps in GIS warehouse directory is \$35 per map.

3.3 Cost for creation of custom maps is \$80/hr. A minimum charge of \$140 is required with a minimum notice of 15 working days by the applicant.

4.0 - Digital Data

4.1 RDOS will provide GIS data available at no charge on the RDOS FTP site as per Item 1.0 of Enterprise Unit Data and Services Policy.

5.0 - GIS Services for Municipalities, Provincial and Federal Government

5.1 Access to existing RDOS internal internet mapping application will be \$2,540/year.

5.2 Creation of a municipal specific internet mapping application with functionality in addition to or different from the RDOS internal application as per Item 2.1 of Enterprise Unit Data and Services Policy will be available at a cost of \$4,431 per year.

- 5.3 Specific GIS services as per items 2.2 and 2.3 of Enterprise Unit Data and Services Policy will be available at a cost of \$50.85/hr for the GIS Technician, \$54.03/hr for GIS Analyst/Programmer and \$71.13/hr for IS Manager.
- 5.4 Services will be available at a cost of \$50.85/hr for the GIS Technician, \$54.03/hr for GIS Analyst/Programmer and \$71.13/hr for IS Manager.

6.0 - Human Resources Services for Municipalities

- 6.1 Human Resources services will be available to municipalities as per items 3.1 and 3.2 of Enterprise Unit Data and Services Policy. Services will be available at a cost of \$71.19/hr for the HR Manager and \$48.38/hr for HR Coordinator.

7.0 - IT Services for Municipalities

- 7.1 IT services will be available to municipalities as per items 4.1 and 4.2 of the Enterprise Unit Data and Services Policy will be available at a cost of \$47.93/hr for the Systems Administrator and \$40.26/hr for Network Analyst.

1.0 - Plan Processing Fee

- 1.1 The fee for plan processing shall be \$150.00

2.0 - Building Permit – to be determined as follows:

- 2.1 \$12.00 for each \$1,000.00 in value of work to be authorized by the permit except that the minimum fee for a permit or a series of permits on the same parcel of land issued at the same time is \$150.00.
- 2.2 using Table A-1 for detached single family dwellings, duplex dwellings where one dwelling is not located above the other dwelling and buildings that are accessory to these buildings; or,
- 2.3 using the declared contract value for all construction other than that work included in paragraph 1. above, except that if the declared value is contested by the building official the value will be established using the Marshal & Swift Residential Cost Hand Book or the RS Means Square Foot Costs Handbook.

Table A-1

Proposed construction	Value per square meter	Value per square foot
One storey*	\$1453	\$135
Finished basement	\$538	\$50
Each Additional Storey	\$807	\$75
Enclosed structure or Garage**	\$430	\$40
Sundeck (no roof)	\$323	\$30
Roof only	\$215	\$20
Unenclosed structure or carport	\$269	\$25
Pool	\$377	\$35

*The fee covers slab on grade, crawlspaces and unfinished basements

**The minimum permit fee for a structure over 55 m² shall be \$300

3.0 - Plan Review Fee

- 3.1 Submissions of revised drawings once a zoning or building code review has been completed will result in a minimum charge of \$100. In addition, an hourly rate of \$50 will be charged if the revised drawings require more than 1 hour of review.

4.0 - Locating/Relocating a Building

- 4.1 The fee for a permit authorizing the locating or relocating of a building or *structure* including the value of any additions or modifications, shall be calculated at 0.7 of the fees set out in Table A-1.
- 4.2 A modular home or manufactured home installed in accordance with Z-240.10.1, including the value of any additions or modifications, shall be calculated at 0.5 of the fees set out in Table A-1.

5.0 - Demolishing a Building or Structure

- 5.1 The fee for a permit authorizing the demolition of a building or structure shall be \$500.00.

6.0 - Plumbing Permits

- 6.1 The permit fee for each plumbing fixture shall be \$10.00 per fixture, when the plumbing permit is issued in conjunction with a building permit, and \$10.00 per fixture plus an administration fee of \$100 when a plumbing permit is issued separately.
- 6.2 The plumbing permit fee may be reduced up to 25% (minimum fee \$150) with submission and approval of plumbing system layout drawings by a TQ certified tradesperson (plumber) for single family new construction and renovation projects.

7.0 - Solid Fuel Burning Devices

- 7.1 The permit fee for the installation of solid fuel burning appliances, fireplaces and chimneys shall be \$100.00 per appliance.

8.0 - Re-inspection Fees

- 8.1 The fee for a re-inspection shall be \$100.00.

9.0 – Health and Safety Inspection

- 9.1 The fee for any inspection to confirm health & safety requirements as set out in the BC Building Code shall be \$100.00.

10.0 - Transfer Fee

- 10.1 The fee for the transfer of a permit as set out in the RDOS Building Bylaw No. shall be \$100.00.

11.0 - File Searches and Comfort Letters

- 11.1 The fee for information recovery from archived files shall be \$20.00 payable in advance and shall be subject to the *Freedom of Information and Protection of Privacy Act*.
- 11.2 The fee for provision of information contained on the Parcel Information Maps, information recovered from building permit files and property folio files which is routinely releasable and not subject to the Freedom of Information and Protection of Privacy Act may be charged at a rate of \$10 per ¼ hour of time spent by a RDOS employee.
- 11.3 The fee for comfort letters shall be \$100.00 per property.

12.0 - Deficiency Inspection Permit for Removal of Notice on Title

12.1 The fee for a deficiency inspection permit and subsequent removal of a Notice on Title shall be \$250.00. The fee for a deficiency re-inspection shall be \$100.00

13.0 - Permit Extension Fee

13.1 The fee for permit extension shall be \$100.00

14.0 - Legal Documents

14.1 Title search \$ 15

14.2 Title and on-line document search (including State of Title, Covenants, Right of Ways, Easements, Plans and similar documents (per document) Actual cost of document, not to exceed \$ 50

Non-Electronic Documents from Land Titles Office and Registry Services (per document) Actual cost of document, not to exceed \$ 100

15.0 - Covenants

15.1 Preparation of a Covenant \$500

15.2 Covenant Discharge \$250

Schedule 3 – Planning and Development Fees

1.0 Official Community Plan (OCP) amendment	
1.1 Application fee	\$1,000.00
1.2. Joint Zoning Bylaw Amendment fee	\$1,500.00
plus: i) \$25.00 per dwelling unit and/or parcel in excess of four (4)	
2.0 Zoning Bylaw or Land Use Contract (LUC) amendment	
2.1 Application fee	\$1,000.00
plus: i) \$25.00 per dwelling unit and/or parcel in excess of four (4)	
3.0 Temporary Use Permit	
3.1 a) Application fee	\$ 700.00
b) despite subsection a), application fee for a 'vacation rental' use prior to Dec 31, 2016	\$ 350.00
3.2 Renewal fee	\$ 350.00
4.0 Development Permit	
4.1 Application fee	\$ 600.00
4.2 Amendment to a Permit fee	\$ 300.00
4.3 Expedited Permit	\$ 300.00
5.0 Development Variance Permit	
5.1 Application fee	\$ 400.00
6.0 Board of Variance Appeal	
6.1 Application fee	\$ 500.00
7.0 Floodplain Exemption	
7.1 Application fee	\$ 400.00
8.0 Strata Title Conversion	
8.1. Application fee	\$ 150.00
plus: i) \$150.00 for each additional unit	
9.0 Campsite Permit	Bylaw 713
9.1 Application fee	\$ 150.00
plus: i) \$15.00 for each camping space	
9.2 Renewal fee	\$ 150.00
10.0 Mobile Home Park Permit	Bylaw 2597
10.1 Application fee	\$ 150.00
plus: i) \$30.00 for each mobile home space	
10.2 Renewal fee	\$ 150.00
11.0 Applications to the Agriculture Land Commission (ALC)	
11.1 Application fee	\$ 600.00

12.0 File Searches (For routinely releaseable records only)

12.1	Information recovery from archived files	\$	20.00
12.2	Information recovery from a property folio:		
	i) first ½ hour of time spent	\$	0.00
	ii) each additional ¼ hour spent after first ½ hour of time	\$	7.50

13.0 Legal Documents

13.1	Title and document search (including State of title, Covenants, Right of Ways, Easements, Plans and similar documents):		
	i) Electronic search (per document)	maximum of	\$ 50.00
	ii) Non-Electronic search (per document).....	maximum of	\$ 100.00

14.0 Covenants

14.1	Discharge of a Statutory Covenant	\$	250.00
14.2	Preparation or Amendment of a Statutory Covenant.....	\$	500.00

15.0 Comfort Letters

15.1	“Comfort Letter” for compliance with bylaws or zoning	\$	100.00
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16.0 Letter of Concurrence for Communication Towers \$ 400.00

Note: The number of dwelling units and/or parcels referred to at Sections 1.2 and 2.1 shall be determined by either using the maximum density of dwelling units permitted per hectare of land in the proposed zone or designation, or by dividing the area of the land proposed to be re-designated or zoned by the minimum parcel size requirement of the proposed zone or designation, whichever yields the greatest number.

Schedule 4 – Bylaw Enforcement Fees

1.0 Animal Control Fees

- 1.1. Impoundment Fees – Dogs (other than Dangerous Dogs)
- first impoundment in any calendar year \$ 50.00
 - second impoundment in any calendar year \$100.00
 - third impoundment in any calendar year \$250.00
 - each subsequent impoundment in any calendar year \$500.00
- 1.2 Impoundment Fees – Dangerous Dogs
- each impoundment \$1,000.00
- 1.3 Maintenance Fees
- each twenty-four (24) hour period, or part thereof \$ 20.00
 - Dangerous Dog \$30.00
- 1.4 Veterinary Costs Incurred costs as invoiced by Veterinarian

2.0 Dog Licensing Fees:

- 2.1 Intact Males and Non Spayed Females \$ 50.00
Spayed Females and Neutered Males \$ 20.00
Certified Guide or Assistance Dog no charge
- 2.2 notwithstanding 2.1, the licence fee for a dog that has reached 24 weeks in the same licencing year shall be prorated to a minimum amount of \$5.00
- 2.3 Where an owner presents proof that a dog was spayed or neutered in the same calendar year as the dog licence, the difference in licence fee shall be reimbursed for that calendar year, provided that the reimbursement is requested within the same calendar year as the licence.

3.0 Replacement of Lost, Destroyed or Mutilated Tags:

- 3.1 replacement of any lost, destroyed or mutilated tag \$ 5.00

4.0 Burning Permit Fees

- 4.1 Open Air Burning Permit (valid for one year) **Bylaw 2364**
\$30.00

Schedule 5 – Public Works and Engineering Services Fees

Section 1- Development Fees

Bylaw 2000

1.0 Examination Fees for the Subdivision of Land:

1.1	Subdivision Administration Fee	\$ 400.00
1.2	Simple lot intended to be created	\$ 500.00
1.3	Strata lot/unit intended to be created	\$ 500.00
1.4	Boundary Adjustments, per lot altered	\$ 100.00
1.5	Revision of subdivision referrals, each	\$ 150.00

If the revision results in additional lots to be created then 1.2 or 1.3 shall apply. If the revision results in a reduction of lots then no refund is given.

1.6 Review Fee

A development/subdivision design review fee of whichever the greater between \$500 or equal to 1 percent of the construction cost (approved estimate by the Regional District) of works and services which are reviewed by the Regional District, shall be paid to the Regional District before a development/subdivision is approved.

1.7 Inspection Fee

An inspection fee equal to 3 percent of the construction cost (approved estimate by the Regional District) of works and services which are owned and operated by the Regional District and that are reviewed or inspected by the Regional District, shall be paid to the Regional District before a subdivision is approved.

The inspection fee is not payable if the owner submits a certificate from a professional engineer that all works and services have been inspected by the engineer and have been completed in accordance with the requirements of this bylaw.

2.0 Water Meter Vault, Appurtenances and Installation Fees

2.1 For all newly created lots a fee will be paid a time of subdivision for each lot that lies within a Water Service Area owned and operated by the Regional District as follows:

2.1.1	¾ to 1 ½ inch Service	\$1,500/lot
2.1.2	2 inch Service	\$2,000/lot
2.1.3	4 inch Service	\$3,000/lot

The fee includes the cost for the water meter and meter installation.

2.2 The fees in 2.1 may also apply to zoning amendment applications.

Schedule 5 – Public Works and Engineering Services Fees

Section 2 - Development Cost Charges & Capital Expenditure Fees

1.0 Okanagan Falls Sewer Development Cost Charges	Bylaw 2486
1.1 Single detached dwelling per lot/per dwelling unit	\$9,500.00
1.2 Duplex per dwelling unit	\$9,500.00
1.3 Townhouse per dwelling unit	\$6,800.00
1.4 Apartment per dwelling unit	\$6,800.00
1.5 Commercial per m ² gross floor area	\$ 30.00
1.6 Industrial per m ² gross floor area	\$ 30.00
1.7 Institutional per m ² gross floor area	\$ 27.00
2.0 Naramata Water System Development Cost Charges and Capital Expenditure Charges	Bylaw 1804 NID Bylaw 443
2.1 Development Cost Charges Zone A	
2.1.1 Single Family Residential at Subdivision	\$5,700/parcel
2.1.2 Multi Family Residential at Building Permit	\$5,700/dwelling
2.2 Capital Expenditure Charges – Zone A, B & C	
2.2.1 Single Family Residential	\$5,700/service
2.2.2 Multi-Family Residential	\$5,700/lot
2.2.3 Cottage	\$5,700/service
3.0 Olalla Water System Capital Expenditure Charges	OID Bylaw 32
3.1 Mobile Home Capital Expenditure Charge	\$1,000/unit
3.2 Capital Expenditure Charge	\$ 800/parcel
4.0 Faulder Community Water System Development Cost Charges	Bylaw 1894
4.1 Single Family Residential	\$4,200/parcel
5.0 West Bench Water System Capital Expenditure Charge	WBID Bylaw 101
5.1 Capital Expenditure Charge	\$3,000/parcel
6.0 Gallagher Lake Water Connection Cost	Bylaw 2644
6.1 Each water service	\$1,500.00

7.0 Gallagher Lake Sewer Connection Cost**Bylaw 2645****7.1 Sewer – Single Family Equivalent Units (SFU)**

Each SFU equivalent unit in this section will have a Connection Cost of \$6,000.00.

Use	Person per Unit	SFU Equivalency	\$6000.00 Per
Residential	2.50 ¹	1.000	Dwelling
Motel Unit			2 Units
Camp/RV Site			2 Sites
Commercial	0.013 ²	0.0052	193 m ²
Industrial	0.006 ²	0.0024	417 m ²
Institutional	0.01 ²	0.004	250 m ²

Note: 1: RDOS' *Gallagher Lake & Vaseux Lake Areas Liquid Waste Management Plan*

2: The Ministry of Community, Sport of Cultural Development, *Provincial Best Practices for Development Cost Charges*

Schedule 5 – Public Works and Engineering Services Fees

Section 3 – Water System Fees¹ –not to exceed maximum of:

1.0 Naramata Community Water System and Street Lighting	Bylaw 2377
1.1 Basic User Fee	\$ 993/house
1.2 Grade A Domestic	\$ 276/acre
1.3 Grade A Irrigation	\$ 264/acre
If land is deemed to be non-irrigable, residents may apply for exemption based on an agrologist's report	
1.4 Grade B	\$ 171/ parcel
1.5 Development Charge – applicable when no Basic User Fee attached to property	\$ 140/ parcel
1.6 Street Lighting	\$ 4/ parcel

In addition to the above user fees, the following will also apply:

1.7 each garage, service station, coffee shop, cafe, business office, beauty salon, dog kennel, neighbourhood pub, hobby shop, an annual charge of	\$ 205
1.8 each farm winery and/or store and winery with restaurant, an annual charge of	\$ 409
1.9 each Packing house an annual charge of	\$ 1,106
1.10 each school an annual charge of	\$ 4,590
1.11 each Naramata Centre an annual charge of	\$ 10,437
1.12 each guesthouse, summer cabin or picker's cabin an annual charge of	\$ 171 /unit
1.13 each residence where the owner has for year round use (or rental) living units, suites, guest cottages or cabins, an annual per unit charge of	\$ 853 /unit
1.14 each motel or auto court an annual charge of	\$ 151 unit
1.15 each resort an annual charge of	\$ 151 /unit
1.16 each bed and breakfast an annual charge of	\$ 301
1.17 each tent and trailer court an annual charge of	\$ 791
1.18 each multiple family dwelling, duplex, apartment block or condominium, an annual charge of for each family unit, except that one such unit in each building shall be exempt.	\$ 853/unit
1.19 each bunkhouse an annual charge of	\$ 349
1.20 each single irrigation service connection a charge in accordance with the following:	
1.20.1 Three quarter inch (3/4")	\$ 86
1.20.2 One Inch (1")	\$ 86
1.20.3 One and One Quarter Inch (1 1/4")	\$ 86
1.20.4 One and One Half Inch (1 1/2")	\$ 86
1.20.5 Two Inches (2")	\$ 86

¹ Bylaw No. 2680.01, 2015 adopted May 21, 2015

1.21 Hydrant Permit	\$ 30/per day
1.22 Connection Charge	\$350/connection

2.0 Olalla Water System

Bylaw 2381

2.1 User Fees	
2.1.1 Single Family Dwelling	\$ 381/each
2.1.2 Businesses	\$ 381/each
2.1.3 Trailer Space	\$ 381/unit
2.1.4 Motels	\$ 381/unit
2.1.5 Apartments	\$ 200/unit

3.0 Faulder Water System

Bylaw 1179

3.1 User Rates	By taxation
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4.0 West Bench Water System User Rates

Bylaw 2555

4.1 Single Family	\$ 767 /house
4.2 Vacant Lot	\$ 767 /parcel
4.3 Multi Family	\$ 1405 parcel
4.4 Park	\$ 1571 /parcel
4.5 School	\$ 8943 /parcel
4.6 Farm	\$ 787 /parcel
4.7 Business	\$ 956 /parcel
4.8 Utility	\$ 787 /parcel
4.9 Grade A Irrigation	\$ 123 /acre
4.10 Grade B Non-Irrigable	\$ 116/flat rate

If a portion of land is deemed to be non-irrigable by an agrologist, the landowner may apply for exemption from the Grade A rate, based on the agrologist's report. The portion of land deemed non-irrigable will then be billed at a flat rate of \$ 116.

4.11 Capital Assessment	\$ 93 /parcel
4.12 Renewal Fund	\$ 115 /parcel

5.0 Gallagher Lake Water System

5.1 Flat Rates

	Type of Use	Unit of Charge	Annual Rates
5.1.1	Residential		
5.1.1.1	Single Family, Duplex, or mobile home not in a mobile home park	dwelling unit	\$ 631.00
5.1.1.2	3-plex, 4-plex, townhouse, mobile home in a mobile home park	dwelling unit	\$ 495.00
5.1.1.3	Apartment, secondary suite, cabin	dwelling unit	\$ 240.00
5.1.1.4	Assisted Living Care Unit	under 50 square meters gross area	\$ 316.00
5.1.2	Commercial		
5.1.2.1	Office, Hall, Bakery, Hair Salon, Funeral Home, other small commercial Businesses	per unit	\$ 279.00
5.1.2.2	Motel or Hotel	per room	\$ 210.00
5.1.2.3	Campground	per site	\$ 74.00
5.1.2.4	Restaurant, Beverage Room, or Distillery:	less than 25 seats	\$ 602.00
		25 to 49 seats	\$ 900.00
		for each additional 25 seats or increment	\$ 300.00
5.1.2.5	Garage, Service Station, Theatre, Bowling Alley, Supermarket	per unit	\$ 601.00
5.1.2.6	Laundromat	per machine	\$ 183.00
5.1.2.7	Car Wash	per wand	\$ 183.00
5.1.2.8	Church	per unit	\$ 391.00
5.1.2.9	Hospital, Extended Care or Long-Term Care Facility	per bed	\$ 391.00
5.1.2.10	School	per classroom	\$ 391.00
5.1.2.11	Community Hall, Arena, Curling Rink, Swimming Pool	per unit	\$ 1,987.00

Where two or more types of uses are made of a single property or building, multiples or combinations of the user rate shall be determined by the RDOS, acting reasonably. In the case of a residence accompanying a commercial use, the applicable rate shall be the higher of the two rates but not both.

The rate for churches and halls is only intended where the premises are used for holding regular meetings. Where other uses are made of the building the appropriate user rates shall also apply.

5.2 Metered Rates

All consumption shall be charged at the rate of \$0.57 per cubic metre.

NEW

6.0 Willowbrook Water System

6.1 Per property connection **\$300**

6.07.0 General Water Services

<u>6.1</u>.1 Hydrant Permit	\$ 30/per day
<u>6.1</u>.2 Connection Charge	\$ 350
<u>6.1</u>.3 Inspection & Administration Fee	\$ 100/each
<u>6.1</u>.4 Water Turn-On Fee	\$ 20
<u>6.1</u>.5 Valve Turn Request	\$ 20

Schedule 5 – Public Works and Engineering Services Fees

Section 4 – Sewer System Fees not to exceed a maximum of:

1.0 Okanagan Falls Sewer User Rates

Bylaw 1707

The following rates do not apply if the owner is in possession of a Sewer Use Contract of Section 14 of the Okanagan Falls Special Service Area Sewerage Regulation Bylaw.

Category	Estimated Usage (m ³ /Day)	Factor	Annual Billing
Single Family Dwelling, Duplex or Townhouse per Single Family Unit	2.00	1.6	\$ 672747
Apartment – per Dwelling Unit	1.5	1.2	\$ 504561
Mobile Home Parks – per Mobile Home	1.5	1.2	\$ 504561
Motel – per Unit	0.5	0.4	\$ 168187
Hotel – per Unit	0.5	0.4	\$ 168187
Restaurant	4.5	3.6	\$ 1,5121,681
Licensed lounge/pub	4.5	3.6	\$ 1,5121,681
Laundromat – per washer	0.9	0.7	\$ 294327
Service Station	1.25	1	\$ 420467
Coin operated car wash	7.5	6	\$ 2,5202,802
Stores, banks, small business, office buildings, (20 people or less, washroom facilities, major water use)	1.25	1	\$ 420467
Supermarket	3.0	2.4	\$ 1,0081,121
Churches, Community Halls & Drop-In Centres	1.25	1	\$ 420467
Library	1.25	1	\$ 420467
Schools per classroom	1.25	1	\$ 420467
Industrial Plants (20 employees or less, washroom facilities, major water use)	1.25	1	\$ 420467
Sani-dump – per station			\$ 168187
Campgrounds – per site/pad			\$ 168187
– per washroom facility			\$ 168187

2.0 Gallagher Lake System

2.1. Flat Rates

	Type of Use	Unit of Charge	Annual Rates
2.1.1	Residential		
2.1.1.1	Single Family, Duplex, or mobile home not in a mobile home park	dwelling unit	\$ 434.00
2.1.1.2	3-plex, 4-plex, townhouse, mobile home in a mobile home park	dwelling unit	\$ 339.00
2.1.1.3	Apartment, secondary suite, cabin	dwelling unit	\$ 166.00
2.1.1.4	Assisted Living Care Unit	under 50 square meters gross area	\$ 216.00
2.1.2	Commercial		
2.1.2.1	Office, Hall, Bakery, Hair Salon, Funeral Home, other small commercial Businesses	per unit	\$ 434.00
2.1.2.2	Motel or Hotel	per room	\$ 318.00
2.1.2.3	Campground	per site	\$ 56.00
2.1.2.4	Restaurant , Beverage Room or Distillery:	less than 25 seats	\$ 793.00
		25 to 49 seats	\$ 1,184.00
		for each additional 25 seats or increment	\$ 395.00
2.1.2.5	Garage, Service Station, Theatre, Bowling Alley, Supermarket	per unit	\$ 789.00
2.1.2.6	Laundromat	per machine	\$ 235.00
2.1.2.7	Car Wash	per wand	\$ 235.00
2.1.2.8	Church	per unit	\$ 460.00
2.1.2.9	Hospital, Extended Care or Long-Term Care Facility	per bed	\$ 460.00
2.1.2.10	School	per classroom	\$ 460.00
2.1.2.11	Community Hall, Arena, Curling Rink, Swimming Pool	per unit	\$ 2,174.00

Where two or more types of uses are made of a single property or building, multiples or combinations of the user rate shall be determined by the RDOS, acting reasonably. In the case of a residence accompanying a commercial use, the applicable rate shall be the higher of the two rates but not both.

The user rate for churches and halls is only intended where the premises are used for holding regular meetings. Where other types of uses are made of the building the

appropriate user rates shall also apply.

2.2.2 METERED RATES

Where sewer flows for a particular property or use are determined, by the RDOS or designate, to be in excess of the recoverable flat rate, the property in question will be invoiced based on one of the following:

2.2.2.1 Sewer users with an effluent or sewage flow meter shall be charged at the rate of \$0.78 per cubic metre of measured effluent.

2.2.2.2 For metered water users without effluent flow meters, the charge for use of the sewage system shall be calculated as 80% of the recorded volume of metered water used times a rate of \$0.78 per cubic metre.

3.0 General Sewer Services

3.1	Connection Charge	\$ 350.00
3.2	Inspection & Administration Fee	\$ 100/each

Schedule 5 – Public Works and Engineering Services Fees

Section 5 – Cemetery Fees

1.0 Naramata Cemetery	Bylaw 2023
1.1 PLOT RESERVATION LICENSE FEES:	
Burial Plot: resident (\$120 allocated to reserve)	\$495
Burial Plot non-resident (\$240 allocated to reserve)	\$660
Cremation Plot: resident (\$40 allocated to reserve)	\$165
Cremation Plot non-resident (\$80 allocated to reserve)	\$220
1.2 INTERMENT OPENING AND CLOSING FEES:	
Burial Plot: 240 cm depth or greater	\$660
Cremation Plot:	\$110
1.3 EXHUMATION OR DISINTERMENT OPENING AND CLOSING FEES:	
Burial Plot:	\$650
Cremation Plot:	\$150
1.4 OPENING OR CLOSING FOR INTERMENT/ EXHUMATION/DISINTERMENT OTHER THAN DURING NORMAL BUSINESS HOURS:	
Fee in addition to that applicable under item 1.2 or 1.3 above for burial plot:	\$220
Fee in addition to that applicable under item 2 or 3 above for cremation plot:	\$220
1.5 ISSUANCE OF LICENSE/PERMIT OTHER THAN DURING NORMAL BUSINESS HOURS, OR LESS THAN 24 HOURS PRIOR TO SCHEDULED INTERMENT:	
Fee in addition to that applicable under item 1, 2 or 4 above:	\$100
1.6 INSTALLATION OF MEMORIAL MARKER:	\$ 94
(\$10 allocated to reserve)	
1.7 GRAVE LINER:	\$275
1.8 PICTURE OF INTERRED FOR INTERNET	
one time charge (optional)	\$ 50
1.9 TEXT	
for internment to a maximum of 200 words, (optional)	\$ 50
1.10 SCATTERING GARDEN	
Fee for Scattering Garden Plaque	\$150
Fee for Scattering Gardens Care Fund	\$ 50

Schedule 5 – Public Works and Engineering Services Fees

Section 6 Curbside Solid Waste Collection and Drop-Off Service Fees Bylaw 2191

6.1	Improved residential premises and non-residential premises as set out in the RDOS Solid Waste Collection and Drop-Off Service Regulation Bylaw to receive waste collection service in Electoral Area “A”.	\$125 per premise per year
6.2	Improved residential premises and non-residential premises as set out in the RDOS Solid Waste Collection and Drop-Off Service Regulation Bylaw to receive waste collection service in Electoral Area “B”.	\$115 per premise per year
6.3	Improved residential premises and non-residential premises as set out in the RDOS Solid Waste Collection and Drop-Off Service Regulation Bylaw to receive waste collection service in Electoral Area “C”.	\$135 per premise per year
6.4	Improved residential premises and non-residential premises as set out in the RDOS Solid Waste Collection and Drop-Off Service Regulation Bylaw to receive waste collection service in Electoral Area “D” excluding Upper Carmi, Heritage Hills, Lakeshore Highlands and Kaleden.	\$110 per premise per year
6.5	Improved residential premises and non-residential premises as set out in the RDOS Solid Waste Collection and Drop-Off Service Regulation Bylaw to receive waste collection service in Electoral Area “D” within Upper Carmi, Heritage Hills, Lakeshore Highlands and Kaleden.	\$145 per premise per year
6.6	Improved residential premises and non-residential premises as set out in the RDOS Solid Waste Collection and Drop-Off Service Regulation Bylaw to receive waste collection service in the participating areas of Electoral Areas “E”.	\$145 per premise per year
6.7	Improved residential premises and non-residential premises as set out in the RDOS Solid Waste Collection and Drop-Off Service Regulation Bylaw to receive waste collection service in the participating areas of Electoral Area “F”.	\$145 per premise per year
6.8	Improved residential premises and non-residential premises as set out in the RDOS Solid Waste Collection and Drop-Off Service Regulation Bylaw to receive waste collection service in Electoral Area “G”.	\$150 per premise per year
6.9	Improved residential premises and non-residential premises as set out in the RDOS Solid Waste Collection and Drop-Off Service Regulation Bylaw to receive waste collection service in the Village of Keremeos.	\$115 per premise per year
6.10	Tag-a-Bag as defined by the RDOS Solid Waste Collection and Drop-Off Service Regulation Bylaw	\$1.50 each

Schedule 5 – Public Works and Engineering Services Fees

Section 7- Sanitary Landfills

New Regulatory Bylaw

1.0 Campbell Mountain Sanitary Landfill

1.1 The general charges for depositing SOLID WASTE at the Campbell Mountain Sanitary Landfill are:

	Refuse	Charge per tonne per load	Charge Information
1.1.1	REFUSE	\$95.00	\$5.00 minimum charge

	Demolition, Renovation and Construction Materials	Charge per tonne per load	Charge Information
1.1.2	ASSESSED DEMOLITION AND RENOVATION MIXED LOAD	\$90.00 up to 500 kg; \$500.00 portion above 500 kg	\$25.00 minimum charge. RDOS approval form required. Contact RDOS for approval requirements.
1.1.3	NON-ASSESSED DEMOLITION AND RENOVATION MIXED LOAD	\$200.00 up to 500 kg; \$700.00 portion above 500 kg	\$50.00 minimum charge
1.1.4	CONSTRUCTION MIXED LOAD	\$200.00 up to 500 kg; \$700.00 portion above 500 kg	\$50.00 minimum charge RDOS approval form required
1.1.5	GYPSUM BOARD	\$95.00	\$5.00 minimum charge
1.1.6	WOOD WASTE	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
1.1.7	CONTAMINATED WOOD PRODUCT	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
	<i>PRESERVED WOOD</i>	<i>See Section 1.2.3 below</i>	
1.1.8	CONCRETE, ASPHALT, MASONRY AND ROCKS SOURCE-SEPARATED	\$20.00	\$5.00 minimum charge
1.1.9	Ceramic Fixtures	\$20.00	\$5.00 minimum charge
1.1.10	ASPHALT SHINGLES, TAR & GRAVEL ROOFING SOURCE-SEPARATED	\$50.00	\$5.00 minimum charge
1.1.11	Plate glass or other non-container glass	\$95.00	\$5.00 minimum charge

	Soil	Charge per tonne per load	Charge Information
1.1.12	CLEAN FILL	\$0.00	
1.1.12.1	Clean soil materials that do not exhibit concentrations of metals and non-metal parameters greater than Agricultural (AL) as specified in the CONTAMINATED SITES REGULATION.		
1.1.12.2	The appropriate waste management form is to be completed and twenty-four (24) hours' notice given to the REGIONAL DISTRICT prior to delivery of the material to the SITE.		

1.1.13	CONTAMINATED SOIL Relocation Application	\$250.00 per application	'RDOS Application for the Relocation of CONTAMINATED SOIL' as per RDOS Policy P5280-00.05.
1.1.14	CONTAMINATED SOIL	\$20.00	\$50.00 minimum charge
1.1.14.1	(Metals: > Hazardous Waste) Soil, sediment or fill materials containing concentrations of metal parameters greater than Agricultural (AL) but not greater than the concentrations for the applicable metal parameter for HAZARDOUS WASTE as specified in the CONTAMINATED SITES REGULATION and disposed of in accordance with the HAZARDOUS WASTE REGULATION.		
1.1.14.2	(Non-Metals: > Hazardous Waste) Soil, sediment or fill materials containing concentrations of non-metal parameters greater than Agricultural (AL), but not greater than or equal to the concentrations for the applicable non-metal parameter for HAZARDOUS WASTE as specified in the CONTAMINATED SITES REGULATION and disposed of in accordance with the HAZARDOUS WASTE REGULATION.		
1.1.14.3	Small Volume Contaminated Soil: maximum five cubic metres or less (≤ 5 m ³). No Relocation Agreement required. The appropriate Waste Management Declaration is to be completed and twenty-four (24) hours' notice given to the REGIONAL DISTRICT prior to delivery of the material to the SITE.		

	Organic and Agricultural	Charge per tonne per load	Charge Information
1.1.15	FRUIT WASTE	\$0.00 up to 500 kg. \$50.00 portion above 500 kg.	\$5.00 minimum charge for loads greater than 500 kg.
1.1.16	YARD AND GARDEN WASTE	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
	WOOD WASTE	<i>See Section 1.1.6 above</i>	
	CONTAMINATED WOOD PRODUCT	<i>See Section 1.1.7 above</i>	
	PRESERVED WOOD	<i>See Section 1.2.3 below</i>	
	TREE STUMPS	<i>See Section 1.2.16 below</i>	
1.1.17	AGRICULTURAL ORGANIC MATERIAL other than FRUIT WASTE	\$0.00	
1.1.18	SOURCE SEPARATED AGRICULTURAL PLASTIC	\$0.00	Must be placed in clear bags or bundled appropriately
1.1.19	PROCESSED ORGANICS	\$0.00	
	<i>City of Penticton Compost Sales</i>	<i>Operated by the City of Penticton. Call 250-490-2500 to confirm price and availability.</i>	

	Recyclables	Charge per tonne per load	Charge Information
1.1.20	RESIDENTIAL RECYCLING	\$0.00	Free of CONTAMINATION
1.1.21	UNSORTED RESIDENTIAL RECYCLING	\$95.00	\$5.00 minimum charge free of CONTAMINATION
1.1.22	CORRUGATED CARDBOARD	\$0.00	Free of CONTAMINATION
1.1.23	Container Glass	\$0.00	Bottles and jars only
1.1.24	METAL	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg

1.1.25	HOUSEHOLD HAZARDOUS WASTE	\$0.00	Residential quantities which originate within the SERVICE AREA
1.1.26	E-WASTE	\$0.00	Acceptable quantities which originate within the SERVICE AREA
1.1.27	BATTERIES	\$0.00	
1.1.28	PRESSURIZED TANKS	\$1.00	Empty
1.1.29	Recyclable TIRES (Max. 10 per customer/day)	\$0.00	Rims removed
1.1.30	OVERSIZE TIRES	\$400.00	Rims removed
	<i>PRESSURIZED TANKS</i>	<i>See Section 1.3 below</i>	
	<i>TIRES with Rims</i>	<i>See Section 1.3 below</i>	
	<i>REFRIGERATION UNITS</i>	<i>See Section 1.3 below</i>	
	<i>Mattress and Box Springs</i>	<i>See Section 1.3 below</i>	

1.2 The charges for depositing authorized CONTROLLED WASTE and authorized PROHIBITED WASTE at the Campbell Mountain Sanitary Landfill are:

	Controlled Waste	Charge per tonne per load	Charge Information
1.2.1	Environmental Cleanup Materials	\$0.00 <i>(see Information on Charge)</i>	Requires written permission of the MANAGER prior delivery of materials to SITE
1.2.2	PRESERVED WOOD	\$200.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
1.2.3	INVASIVE PLANTS	\$200.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
1.2.4	INFESTED VEGETATION	\$200.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
1.2.5	Screenings and sludge from municipal sewage treatment plants, pump stations and domestic septic systems	\$200.00	\$50.00 minimum charge
1.2.6	Condemned foods	\$200.00	\$50.00 minimum charge
1.2.7	CLINICAL/LABORATORY WASTE	\$200.00	\$50.00 minimum charge
1.2.8	BULKY WASTE	\$200.00	\$50.00 minimum charge
1.2.9	CARCASSES	\$50.00	\$10.00 minimum charge
1.2.10	Manifested ASBESTOS or ASBESTOS CONTAINING MATERIAL (ACM)	\$200.00	\$50.00 minimum charge
1.2.11	BURNED MATERIALS	\$50.00 up to 500 kg; \$250.00 portion above 500 kg	\$10.00 minimum charge
1.2.12	Foundry Dust	\$200.00	\$50.00 minimum charge
1.2.13	FOOD PROCESSING WASTE	\$200.00	\$50.00 minimum charge
1.2.14	TIMBER WASTE	\$300.00	\$50.00 minimum charge
1.2.15	TREE STUMPS	\$50.00	\$10.00 minimum charge
1.2.16	RENDERABLE PRODUCT	\$200.00	\$50.00 minimum charge
1.2.17	Authorized PROHIBITED	\$200.00	\$50.00 minimum charge

	WASTE		
1.2.18	NON-RECYCLABLE CONCRETE	\$60.00	\$50.00 minimum charge

1.3 The following charges that are in addition to the general charges outlined in 1.1 and 1.2 of Schedule 5, shall also apply:

	Recyclables	Addition to General Charges	Charge Information
1.3.1	Large PRESSURIZED TANKS	\$1.00 per unit	4.5 kg. (10 lb.) or greater
1.3.2	Small PRESSURIZED TANKS	Free	Less than 4.5 kg. (10 lb.)
1.3.3	REFRIGERATION Unit	\$10.00 per unit	For removal of OZONE DEPLETING SUBSTANCES
1.3.4	TIRES with Rims	\$2.00 per unit	Maximum 10 per load/day
1.3.5	Mattress	\$7.50 per unit	Any size
1.3.6	Box Spring	\$7.50 per unit	Any size

1.3.7 Any REFUSE that is deposited at the ACTIVE FACE or the REFUSE BINS and that contains more than one percent (1%) acceptable CONTROLLED WASTE or RECYCLABLE WASTE, by volume, shall be charged double the normal fee set out in 1.1 and 1.2 of this Schedule with a \$10.00 minimum charge with the exception of DRC.

1.3.8 Any REFUSE that is deposited in the REFUSE BINS that contains CONTROLLED WASTE or RECYCLABLE WASTE shall be charged double the normal fee set out in 1.1 and 1.2 of this Schedule with a \$20.00 minimum charge

1.3.9 Any SOLID WASTE load that is deposited in a designated stockpile area, and that contains CONTAMINANTS shall be charged three times the rate for REFUSE, or three times the highest rate for any material contained in the load, whichever is greater.

1.3.10 Any LOAD of RECYCLABLE WASTE that is deposited at the ACTIVE FACE, shall be charged three times the rate for REFUSE.

1.3.11 Any MIXED LOAD deposited at the SITE shall be charged at the rate for the component of the load with the highest applicable rate.

1.3.12 The fee for each load of SOLID WASTE that arrives at the SITE that is not properly covered or secured shall be charged double the normal fee set out in 1.1 and 1.2 of this Schedule with a \$10 minimum charge.

1.3.13 The charge payable under 1.1 and 1.2 of this Schedule shall be paid following the weighing of the empty motor vehicle after the LOAD is deposited and shall be based on the NET WEIGHT, difference in weight between the GROSS WEIGHT and the TARE WEIGHT of the empty vehicle.

1.3.14 In the event the weigh scale is not operational or at the discretion of the MANAGER, the SITE OFFICIAL shall estimate the weight of each motor vehicle and a fee shall be charged as outlined in 1.1, 1.2 and 1.3 of this Schedule or at the discretion of the MANAGER, the SITE OFFICIAL shall use the fees outlined in Section 5.

- 1.3.15 All Agricultural Properties having materials ground or chipped in the SERVICE AREA under the In-Situ Agricultural Chipping Program may pay a fee as determined by the REGIONAL DISTRICT.
- 1.3.16 Each offence committed against the current_Waste Management Service Regulatory Bylaw shall be deemed a separate and distinct offence and shall be charged double the normal fee with a \$10 minimum charge as set out in 1.1 and 1.2 of this Schedule.
- 1.3.17 SOLID WASTE generated in the SERVICE AREA through the DEMOLITION, RENOVATION and CONSTRUCTION of Local Government Improvements owned by The City of Penticton, The Village of Keremeos or the RDOS are exempt from tipping fees provided the SOLID WASTE is SOURCE-SEPARATED prior to delivery, the MANAGER is notified 24 hours in advance and the materials are deposited appropriately at the SITE. DEMOLITION AND RENOVATION MIXED LOAD shall be charged the applicable fees above.

Schedule 5 – Public Works and Engineering Services Fees

Section 7- Sanitary Landfills

2.0 Okanagan Falls Sanitary Landfill

2.1 The general charges for depositing SOLID WASTE at the Okanagan Falls Sanitary Landfill are:

	Refuse	Charge per tonne per load	Charge Information
2.1.1	REFUSE not containing Food Waste	\$95.00	\$5.00 minimum charge

	Demolition, Renovation and Construction Materials	Charge per tonne per load	Charge Information
2.1.2	ASSESSED DEMOLITION AND RENOVATION MIXED LOAD	\$90.00 up to 500 kg; \$200.00 portion above 500 kg	\$25.00 minimum charge. RDOS approval form required. Contact RDOS for approval requirements.
2.1.3	NON-ASSESSED DEMOLITION AND RENOVATION MIXED LOAD	\$150.00 up to 500 kg; \$500.00 portion above 500 kg	\$50.00 minimum charge
2.1.4	CONSTRUCTION MIXED LOAD	\$90.00 up to 500 kg; \$200.00 portion above 500 kg	\$25.00 minimum charge
2.1.5	ASSESSED DEMOLITION RENOVATION AND CONSTRUCTION MIXED LOAD NON-SERVICE AREA	\$100.00 up to 500 kg; \$250.00 portion above 500 kg.	\$50.00 minimum charge, for loads originating from outside the SERVICE AREA
2.1.6	GYPSUM BOARD	\$95.00	\$5.00 minimum charge
2.1.7	WOOD WASTE	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
2.1.8	CONTAMINATED WOOD PRODUCT	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
	<i>PRESERVED WOOD</i>	<i>See Section 2.2.3 below</i>	
2.1.9	CONCRETE, ASPHALT, MASONRY AND ROCKS SOURCE-SEPARATED	\$20.00	\$5.00 minimum charge
2.1.10	Ceramic Fixtures	\$20.00	\$5.00 minimum charge
2.1.11	ASPHALT SHINGLES, TAR & GRAVEL ROOFING SOURCE-SEPARATED	\$50.00	\$5.00 minimum charge
2.1.12	Plate glass or other non-container glass	\$95.00	\$5.00 minimum charge

	Soil	Charge per tonne per load	Charge Information
2.1.13	CLEAN FILL	\$0.00	
2.1.13.1	Clean soil materials that do not exhibit concentrations of metals and non-metal parameters greater than Agricultural (AL) as specified in the CONTAMINATED SITES REGULATION.		
2.1.13.2	The appropriate Waste Management Declaration is to be completed and twenty-four (24) hours' notice given to the REGIONAL DISTRICT prior to delivery of the material to		

the SITE.			
2.1.14	CONTAMINATED SOIL APPLICATION	\$250.00 per application	'RDOS Application for the Relocation of CONTAMINATED SOIL' as per RDOS Policy P5280-00.05
2.1.15	CONTAMINATED SOIL	\$20.00	\$50.00 minimum charge
2.1.15.1	(Metals: > Hazardous Waste) Soil, sediment or fill materials containing concentrations of metal parameters greater than Agricultural (AL) but not greater than the concentrations for the applicable metal parameter for HAZARDOUS WASTE as specified in the CONTAMINATED SITES REGULATION and disposed of in accordance with the HAZARDOUS WASTE REGULATION.		
2.1.15.2	(Non-Metals: > Hazardous Waste) Soil, sediment or fill materials containing concentrations of non-metal parameters greater than Agricultural (AL), but not greater than or equal to the concentrations for the applicable non-metal parameter for HAZARDOUS WASTE as specified in the CONTAMINATED SITES REGULATION and disposed of in accordance with the HAZARDOUS WASTE REGULATION.		
2.1.15.3	Small Volume Contaminated Soil (under 5 cubic metres) (< 5 m ³). No Relocation agreement required. The appropriate Waste Management Declaration is to be completed and twenty-four (24) hours' notice given to the REGIONAL DISTRICT prior to delivery of the material to the SITE.		

	Organic and Agricultural	Charge per tonne per load	Charge Information
	FRUIT WASTE	Not accepted	
2.1.16	YARD AND GARDEN WASTE	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
	WOOD WASTE	See Section 2.1.8 above	
	CONTAMINATED WOOD PRODUCT	See Section 2.1.9 above	
	PRESERVED WOOD	See Section 2.2.3 below	
	TREE STUMPS	See Section 2.2.10 below	
2.1.17	AGRICULTURAL ORGANIC MATERIAL	\$0.00	
2.1.18	SOURCE SEPARATED AGRICULTURAL PLASTIC	\$0.00	Must be placed in clear bags or bundled appropriately
2.1.19	PROCESSED ORGANICS	\$0.00	

	Recyclables	Charge per tonne per load	Charge Information
2.1.20	RESIDENTIAL RECYCLING	\$0.00	Free of CONTAMINANTS
2.1.21	UNSORTED RESIDENTIAL RECYCLING	\$95.00	\$5.00 minimum charge. Free of CONTAMINATION
2.1.22	CORRUGATED CARDBOARD	\$0.00	Free of CONTAMINANTS
2.1.23	Container Glass	\$0.00	Bottles and jars free of all other material except container label
2.1.24	E-WASTE	\$0.00	Acceptable residential quantities which originate within the SERVICE AREA

2.1.25	METAL	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
2.1.26	BATTERIES (Max. 10 per customer/day)	\$0.00	
2.1.27	Recyclable TIRES	\$0.00	Rims removed
2.1.28	OVERSIZE TIRES	\$400.00	Rims removed
	<i>PRESSURIZED TANKS</i>	<i>See Section 2.3 below</i>	
	<i>TIRES with Rims</i>	<i>See Section 2.3 below</i>	
	<i>REFRIGERATION UNITS</i>	<i>See Section 2.3 below</i>	
	<i>Mattress and Box Springs</i>	<i>See Section 2.3 below</i>	

2.2 The charges for depositing authorized CONTROLLED WASTE and authorized PROHIBITED WASTE at the Okanagan Falls Sanitary Landfill are:

	Waste	Charge per tonne per load	Charge Information
2.2.1	Environmental Cleanup Materials	\$0.00 <i>(see Information on Charge)</i>	Requires written permission of the MANAGER prior delivery of materials to SITE
2.2.2	BIOSOLIDS	\$150.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
2.2.3	PRESERVED WOOD	\$150.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
2.2.4	INVASIVE PLANTS	\$150.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
2.2.5	INFESTED VEGETATION	\$150.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
2.2.6	BULKY WASTE	\$150.00	\$50.00 minimum charge
2.2.7	TIMBER WASTE	\$300.00	\$50.00 minimum charge
2.2.8	TREE STUMPS	\$50.00	\$50.00 minimum charge
2.2.9	Authorized PROHIBITED WASTE	\$200.00	\$50.00 minimum charge
2.2.10	Non-RECYCLABLE CONCRETE	\$60.00	\$50.00 minimum charge

2.3 The charges for depositing PROHIBITED WASTE as per 2.4.16 at the Okanagan Falls Sanitary Landfill are:

	Prohibited Waste	Charge per tonne per load	Charge Information
2.3.1	PROHIBITED WASTE	\$500.00	\$250.00 minimum charge

2.4 The following charges that are in addition to the general charges outlined in 2.1 and 2.2 of Schedule 5, shall also apply:

	Recyclables	Addition to General Charges	Charge Information
2.4.1	Large PRESSURIZED TANKS	\$1.00 per unit	4.5 kg. (10 lb.) or greater
2.4.2	Small PRESSURIZED TANKS	Free	Less than 4.5 kg. (10 lb.)
2.4.3	REFRIGERATION UNITS	\$10.00 per unit	For removal of OZONE DEPLETING SUBSTANCES
2.4.4	TIRES with Rims	\$ 2.00 per unit	
2.4.5	Mattress	\$7.50 per unit	Any size
2.4.6	Box Spring	\$7.50 per unit	Any size

2.4.7

Any REFUSE that is deposited at the ACTIVE FACE or the REFUSE BINS and that contains more than one percent (1%) RECYCLABLE WASTE or CONTROLLED WASTE, by volume, shall be charged double the normal fee set out in 2.1 and 2.2 of this Schedule with a \$20.00 minimum charge.

2.4.8 Any SOLID WASTE load that is deposited in a designated stockpile area, and that contains CONTAMINANTS shall be charged three times the rate for refuse, or three times the highest rate for any material contained in the load, whichever is greater.

2.4.9 Any MIXED LOAD deposited at the SITE shall be charged at the rate for the component of the load with the highest applicable rate.

2.4.10 Any LOAD of RECYCLABLE WASTE that is deposited at the ACTIVE FACE, shall be charged three times the rate for REFUSE.

2.4.11 The fee for each load of SOLID WASTE that arrives at the SITE that is not properly covered or secured shall be charged double the normal fee set out in 2.1 and 2.2 of this Schedule.

2.4.12 The charge payable under 2.1 and 2.2 of this Schedule shall be paid following the weighing of the empty motor vehicle after the LOAD is deposited and shall be based on the NET WEIGHT, difference in weight between the GROSS WEIGHT and the TARE WEIGHT of the empty vehicle.

2.4.13 In the event the weigh scale is not operational or at the discretion of the MANAGER, the SITE OFFICIAL shall estimate the weight of each motor vehicle and a fee shall be charged as outlined in 2.1, 2.2 and 2.3 of this Schedule or at the discretion of the MANAGER, the SITE OFFICIAL shall use the fees outlined in Section 5.

2.4.14 All Agricultural Properties having materials ground or chipped in the SERVICE AREA under the In-Situ Agricultural Chipping Program may pay a fee as determined by the REGIONAL DISTRICT.

2.4.15 Each offence committed against the current Waste Management Service Regulatory Bylaw shall be deemed a separate and distinct offence and shall be charged double the normal fee with a \$10 minimum charge as set out in 2.1 and 2.2 of this Schedule

2.4.16 SOLID WASTE generated in the SERVICE AREA through the DEMOLITION, RENOVATION and CONSTRUCTION of Local Government Improvements owned by The City of Penticton, The Village of Keremeos or the RDOS are exempt from tipping fees provided the SOLID WASTE is

SOURCE-SEPARATED prior to delivery, the MANAGER is notified 24 hours in advance and the materials are deposited appropriately at the SITE. DEMOLITION AND RENOVATION MIXED LOAD shall be charged the applicable fees above.

- 2.4.17 Deposit of PROHIBITED WASTE including but not limited to ASBESTOS CONTAINING MATERIALS, FRUIT WASTE, FOOD WASTE and BURNED MATERIALS is not authorized for DISPOSAL at the Okanagan Falls SITE.

Schedule 5 – Public Works and Engineering Fees

Section 7- Sanitary Landfills

3.0 Oliver Sanitary Landfill

3.1 The general charges for depositing SOLID WASTE at the Oliver Sanitary Landfill are:

	Refuse	Charge per tonne per load	Charge Information
3.1.1	REFUSE	\$95.00	\$5.00 minimum charge

	Demolition, Renovation and Construction Materials	Charge per tonne per load	Charge Information
3.1.2	ASSESSED DEMOLITION AND RENOVATION MIXED LOAD	\$90.00 up to 500 kg; \$500.00 portion above 500 kg	\$25.00 minimum charge. RDOS approval form required. Contact RDOS for approval requirements.
3.1.3	NON-ASSESSED DEMOLITION AND RENOVATION MIXED LOAD	\$200.00 up to 500 kg; \$700.00 portion above 500 kg	\$50.00 minimum charge
3.1.4	CONSTRUCTION MIXED LOAD	\$200.00 up to 500 kg; \$700.00 portion above 500 kg	\$50.00 minimum charge
3.1.5	GYPSUM BOARD	\$95.00	\$5.00 minimum charge
3.1.6	WOOD WASTE	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
3.1.7	CONTAMINATED WOOD PRODUCT	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
	<i>PRESERVED WOOD</i>	<i>See Section 1.2.3 below</i>	
3.1.8	CONCRETE, ASPHALT, MASONRY AND ROCKS SOURCE-SEPARATED	\$20.00	\$5.00 minimum charge
3.1.9	Ceramic Fixtures	\$20.00	\$5.00 minimum charge
3.1.10	ASPHALT SHINGLES, TAR & GRAVEL ROOFING SOURCE-SEPARATED	\$50.00	\$5.00 minimum charge
3.1.11	Plate glass or other non-container glass	\$95.00	\$5.00 minimum charge

	Soil	Charge per tonne per load	Charge Information
3.1.12	CLEAN FILL	\$0.00	
3.1.12.1	Clean soil materials that do not exhibit concentrations of metals and non-metal parameters greater than Agricultural (AL) as specified in the CONTAMINATED SITES REGULATION.		
3.1.12.2	The appropriate waste management form is to be completed and twenty-four (24) hours' notice given to the REGIONAL DISTRICT prior to delivery of the fill to the SITE.		
3.1.13	CONTAMINATED SOIL APPLICATION	\$250.00 per application	'RDOS Application for the Relocation of CONTAMINATED SOIL' as per RDOS Policy P5280-00.05

3.1.14	CONTAMINATED SOIL	\$20.00	\$50.00 minimum charge
3.1.14.1	(Metals: > Hazardous Waste) Soil, sediment or fill materials containing concentrations of metal parameters greater than Agricultural (AL) but not greater than the concentrations for the applicable metal parameter for HAZARDOUS WASTE as specified in the CONTAMINATED SITES REGULATION and disposed of in accordance with the HAZARDOUS WASTE REGULATION.		
3.1.14.2	(Non-Metals: > Hazardous Waste) Soil, sediment or fill materials containing concentrations of non-metal parameters greater than Agricultural (AL), but not greater than or equal to the concentrations for the applicable non-metal parameter for HAZARDOUS WASTE as specified in the CONTAMINATED SITES REGULATION and disposed of in accordance with the HAZARDOUS WASTE REGULATION.		
3.1.14.3	Small Volume Contaminated Soil (under 5 cubic metres) (< 5 m3). No Relocation agreement required. The appropriate waste management Declaration is to be completed and twenty-four (24) hours' notice given to the REGIONAL DISTRICT prior to delivery of the material to the SITE.		

	Organic and Agricultural	Charge per tonne per load	Charge Information
3.1.15	FRUIT WASTE	\$10.00	\$5.00 minimum charge
3.1.16	YARD AND GARDEN WASTE	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads more than 500 kg
	WOOD WASTE	<i>See Section 3.1.6 above</i>	
	CONTAMINATED WOOD PRODUCT	<i>See Section 3.1.7 above</i>	
	PRESERVED WOOD	<i>See Section 3.2.2 below</i>	
	TREE STUMPS	<i>See Section 3.2.15 below</i>	
3.1.17	AGRICULTURAL ORGANIC MATERIAL other than FRUIT WASTE	\$0.00	
3.1.18	SOURCE SEPARATED AGRICULTURAL PLASTIC	\$0.00	Must be placed in clear bags or bundled appropriately
3.1.19	PROCESSED ORGANICS	\$0.00	
3.1.20	COMPOST Sales	\$50.00	Retail price per tonne when available

	Recyclables	Charge per tonne per load	Charge Information
3.1.21	RESIDENTIAL RECYCLING	\$0.00	Free of contaminants
3.1.22	UNSORTED RESIDENTIAL RECYCLING	\$95.00	\$5.00 minimum charge. Free of CONTAMINATION
3.1.23	CORRUGATED CARDBOARD	\$0.00	
3.1.24	Container Glass	\$0.00	Bottles and jars free of all other material except container label
3.1.25	METAL	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads more than 500 kg
3.1.26	PAINT	\$0.00	Residential quantities which originate within the SERVICE AREA

3.1.27	E-WASTE	\$0.00	Acceptable quantities which originate within the SERVICE AREA
1.1.28	BATTERIES	\$0.00	
1.1.29	Recyclable TIRES (Max. 10 per customer/day)	\$0.00	Rims removed
1.1.30	OVERSIZE TIRES	\$ 400.00	Rims removed
	PRESSURIZED TANKS	See Section 3.3 below	
	TIRES with Rims	See Section 3.3 below	
	REFRIGERATION UNITS	See Section 3.3 below	
	Mattress and Box Springs	See Section 3.3 below	

3.2 The charges for depositing authorized CONTROLLED WASTE and authorized PROHIBITED WASTE at the Oliver Sanitary Landfill are:

	Waste	Charge per tonne per load	Charge Information
3.2.1	Environmental Cleanup Materials	\$0.00 <i>(see Information on Charge)</i>	Requires written permission of the MANAGER prior delivery of materials to SITE
3.2.2	PRESERVED WOOD	\$200.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
3.2.3	INVASIVE PLANTS	\$200.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
3.2.4	INFESTED VEGETATION	\$200.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
3.2.5	Screenings and sludge from municipal sewage treatment plants, pump stations and domestic septic systems	\$200.00	\$50.00 minimum charge
3.2.6	Condemned foods	\$200.00	\$50.00 minimum charge
3.2.7	CLINICAL/LABORATORY WASTE	\$200.00	\$50.00 minimum charge
3.2.8	BULKY WASTE	\$200.00	\$50.00 minimum charge
3.2.9	CARCASSES	\$50.00	\$5.00 minimum charge
3.2.10	Manifested ASBESTOS or ASBESTOS CONTAINING MATERIAL (ACM)	\$200.00	\$50.00 minimum charge
3.2.11	BURNED MATERIALS	\$ 50.00 up to 500 kg; \$ 250.00 portion above 500 kg	\$50.00 minimum charge
3.2.12	Foundry Dust	\$200.00	\$50.00 minimum charge
3.2.13	FOOD PROCESSING WASTE	\$200.00	\$50.00 minimum charge
3.2.14	TIMBER WASTE	\$300.00	\$50.00 minimum charge
3.2.15	TREE STUMPS	\$50.00	\$10.00 minimum charge
3.2.16	RENDERABLE PRODUCT	\$200.00	\$50.00 minimum charge
3.2.17	Authorized PROHIBITED WASTE	\$200.00	\$50.00 minimum charge
3.2.18	Non-RECYCLABLE CONCRETE	\$60.00	\$50.00 minimum charge

3.3 The following charges that are in addition to the general charges outlined in 3.1 and 3.2 of Schedule 5, shall also apply:

	Recyclables	Addition to General Charges	Charge Information
3.3.1	Large PRESSURIZED TANKS	\$1.00 per unit	4.5 kg. (10 lb.) or greater
3.3.2	Small PRESSURIZED TANKS	Free	Less than 4.5 kg. (10 lb.)
3.3.3	REFRIGERATION UNIT	\$10.00 per unit	For removal of OZONE DEPLETING SUBSTANCES
3.3.4	TIRES with Rims	\$ 2.00 per unit	Maximum 10 per day
3.3.5	Mattress	\$7.50 per unit	Any size
3.3.6	Box Spring	\$7.50 per unit	Any size

- 3.3.7 Any REFUSE that is deposited at the ACTIVE FACE, with the exception of DEMOLITION AND RENOVATION MIXED LOAD and CONSTRUCTION MIXED LOAD, that contains CONTROLLED WASTE or RECYCLABLE WASTE, shall be charged double the normal fee set out in 3.1 and 3.2 of this Schedule.
- 3.3.8 Any REFUSE that is deposited in the REFUSE BINS that contains CONTROLLED WASTE or RECYCLABLE WASTE shall be charged double the normal fee set out in 1.1 and 1.2 of this Schedule with a \$20.00 minimum charge
- 3.3.9 Any SOLID WASTE load that is deposited in a designated stockpile area, and that contains CONTAMINANTS shall be charged three times the rate for REFUSE, or three times the highest rate for any material contained in the load, whichever is greater.
- 3.3.10 Any LOAD of RECYCLABLE WASTE that is deposited at the ACTIVE FACE, shall be charged three times the rate for REFUSE.
- 3.3.11 Any MIXED LOAD deposited at the SITE shall be charged at the rate for the component of the load with the highest applicable rate.
- 3.3.12 The fee for each load of SOLID WASTE that arrives at the SITE that is not properly covered or secured shall be charged double the normal fee set out in 3.1 and 3.2 of this Schedule with a \$10 minimum charge.
- 3.3.13 The charge payable under 3.1 and 3.2 of this Schedule shall be paid following the weighing of the empty motor vehicle after the LOAD is deposited and shall be based on the NET WEIGHT, difference in weight between the GROSS WEIGHT and the TARE WEIGHT of the empty vehicle.
- 3.3.14 In the event the weigh scale is not operational or at the discretion of the MANAGER, the SITE OFFICIAL shall estimate the weight of each motor vehicle and a fee shall be charged as outlined in 3.1, and 3.2 of this Schedule.
- 3.3.15 All Agricultural Properties having materials ground or chipped in the SERVICE AREA under the In-Situ Agricultural Chipping Program may pay a fee as determined by the REGIONAL DISTRICT.
- 3.3.16 Each offence committed against the current Waste Management Service Regulatory Bylaw shall be deemed a separate and distinct offence and shall be charged double the normal fee with a \$10 minimum charge as set out in 3.1 and 3.2 of this Schedule

3.3.17 SOLID WASTE generated in the SERVICE AREA through the DEMOLITION, RENOVATION and CONSTRUCTION of Local Government Improvements owned by The Town of Oliver or the RDOS are exempt from tipping fees provided the SOLID WASTE is SOURCE-SEPARATED prior to delivery, the MANAGER is notified 24 hours in advance and the materials are deposited appropriately at the SITE. DEMOLITION AND RENOVATION MIXED LOAD shall be charged the applicable fees above.

Schedule 5 – Public Works and Engineering Fees

Section 7- Sanitary Landfills

4.0 Keremeos Sanitary Landfill

4.1 The general charges for depositing SOLID WASTE at the Keremeos Sanitary Landfill are:

	Refuse	Charge per tonne per load	Charge Information
4.1.1	REFUSE	\$95.00	\$5.00 minimum charge

	Demolition, Renovation and Construction Materials	Charge per tonne per load	Charge Information
	DEMOLITION RENOVATION AND CONSTRUCTION MIXED LOAD	Mixed Loads Not Accepted	
4.1.2	GYPSUM BOARD	\$95.00	\$ 5.00 minimum charge
4.1.3	WOOD WASTE	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
4.1.4	CONTAMINATED WOOD PRODUCT	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
	<i>PRESERVED WOOD</i>	<i>See Section 1.2.3 below</i>	
4.1.5	CONCRETE, ASPHALT, MASONRY AND ROCKS SOURCE-SEPARATED	\$20.00	\$5.00 minimum charge
4.1.6	Ceramic Fixtures	\$20.00	\$5.00 minimum charge
4.1.7	ASPHALT SHINGLES, TAR & GRAVEL ROOFING SOURCE-SEPARATED	\$50.00	\$5.00 minimum charge
4.1.8	Plate glass or other non-container glass	\$95.00	\$5.00 minimum charge

	Soil	Charge per tonne per load	Charge Information
4.1.9	CLEAN FILL	\$0.00	
4.1.9.1	Clean soil materials that do not exhibit concentrations of metals and non-metal parameters greater than Agricultural (AL) as specified in the CONTAMINATED SITES REGULATION.		
4.1.9.2	The appropriate Waste Management Declaration is to be completed and twenty-four (24) hours' notice given to the REGIONAL DISTRICT prior to delivery of the fill to the SITE.		
4.1.10	REMEDIATABLE SOIL	\$5.00	
4.1.10.1	For soils that are REMEDIABLE to the standard as specified in Column III (Urban Park) of Schedules 4 & 5 and placement in the Landfill as cover. (Non-Metals: <HAZARDOUS WASTE) Soil, sediment or fill materials containing concentrations of non-metal parameters greater than Agricultural (AL), but not greater than or equal to the concentrations for the applicable non-metal parameter for HAZARDOUS WASTE as specified in the CONTAMINATED SITES REGULATION and disposed of in accordance with the HAZARDOUS WASTE REGULATION and upon submission of appropriate 'RDOS Application for the Relocation of CONTAMINATED SOIL as per RDOS Policy P5280-00.05 or equivalent.		

	Organic and Agricultural	Charge per tonne per load	Charge Information
4.1.11	YARD AND GARDEN WASTE	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads more than 500 kg
	WOOD WASTE	<i>See Section 4.1.3 above</i>	
	CONTAMINATED WOOD PRODUCT	<i>See Section 4.1.4 above</i>	
	PRESERVED WOOD	<i>See Section 4.2.1 below</i>	
	TREE STUMPS	<i>See Section 4.2.4 below</i>	
4.1.12	AGRICULTURAL ORGANIC MATERIAL	\$0.00	
4.1.13	SOURCE SEPARATED AGRICULTURAL PLASTIC	\$0.00	Must be placed in clear bags or bundled appropriately
4.1.14	PROCESSED ORGANICS	\$0.00	

	Recyclables	Charge per tonne per load	Charge Information
4.1.15	RESIDENTIAL RECYCLING	\$0.00	Free of contaminants
4.1.16	UNSORTED RESIDENTIAL RECYCLING	\$95.00	\$5.00 minimum charge. Free of CONTAMINATION
4.1.17	CORRUGATED CARDBOARD	\$0.00	Free of contaminants
4.1.18	Container Glass	\$0.00	Bottles and jars free of all other material except container label
4.1.19	METAL	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads more than 500 kg
4.1.20	E-WASTE	\$0.00	Acceptable quantities which originate within the SERVICE AREA
4.1.21	BATTERIES	\$0.00	
4.1.22	Recyclable TIRES	\$0.00	Rims removed
4.1.23	OVERSIZE TIRES	\$250.00	Rims removed
	PRESSURIZED TANKS	<i>See Section 4.3 below</i>	
	TIRES with Rims	<i>See Section 4.3 below</i>	
	REFRIGERATION UNITS	<i>See Section 4.3 below</i>	
	Mattress and Box Springs	<i>See Section 4.3 below</i>	

4.2 The charges for depositing authorized REGULATED WASTE and authorized PROHIBITED WASTE at the Keremeos Sanitary Landfill are:

	Waste	Charge per tonne per load	Charge Information
4.2.1	PRESERVED WOOD	\$200.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
4.2.2	INVASIVE PLANTS	\$200.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
4.2.3	INFESTED VEGETATION	\$200.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location

4.2.4	TREE STUMPS	\$50.00	\$10.00 minimum charge
4.2.5	Authorized PROHIBITED WASTE	\$200.00	\$50.00 minimum charge
4.2.6	Non-RECYCLABLE CONCRETE	\$60.00 minimum charge	\$50.00

4.3 The charges for depositing PROHIBITED WASTE as per 2.4.16 at the Keremeos Sanitary Landfill are:

	Prohibited Waste	Charge per tonne per load	Charge Information
4.3.1	PROHIBITED WASTE	\$500.00	\$250.00 minimum charge

4.4 The following charges that are in addition to the general charges outlined in 4.1 and 4.2 of Schedule 5, shall also apply:

	Recyclables	Addition to General Charges	Charge Information
4.4.1	Large PRESSURIZED TANKS	\$1.00 per unit	4.5 kg. (10 lb.) or greater
4.4.2	Small PRESSURIZED TANKS	Free	Less than 4.5 kg. (10 lb.)
4.4.3	REFRIGERATION UNIT	\$10.00 per unit	For removal of OZONE DEPLETING SUBSTANCES
4.4.4	TIRES with Rims	\$1.00 per unit	
4.4.5	Mattress	\$7.50 per unit	Any size
4.4.6	Box Spring	\$7.50 per unit	Any size

4.4.7 Any REFUSE that is deposited in the REFUSE BINS that contains CONTROLLED WASTE or RECYCLABLE WASTE shall be charged double the normal fee set out in 4.1 and 4.2 of this Schedule with a \$20.00 minimum charge.

4.4.8 Any SOLID WASTE load that is deposited in a designated stockpile area, and that contains contaminants shall be charged three times the rate for REFUSE, or three times the highest rate for any material contained in the load, whichever is greater.

4.4.9 Any MIXED LOAD deposited at the SITE shall be charged at the rate for the component of the load with the highest applicable rate.

4.4.10 The fee for each load of SOLID WASTE that arrives at the SITE that is not properly covered or secured shall be charged double the normal fee set out in 4.1 and 4.2 of this Schedule with a \$10 minimum charge.

4.4.11 The charge payable under 4.1 and 4.2 of this Schedule shall be paid following the weighing of the empty motor vehicle after the LOAD is deposited and shall be based on the NET WEIGHT, difference in weight between the GROSS WEIGHT and the TARE WEIGHT of the empty vehicle.

4.4.12 In the event the weigh scale is not operational or at the discretion of the MANAGER, the SITE OFFICIAL shall estimate the weight of each motor vehicle and a fee shall be charged as outlined in 4.1, 4.2 and 4.3 of this Schedule.

- 4.4.13 All Agricultural Properties having materials ground or chipped in the SERVICE AREA under the In-Situ Agricultural Chipping Program may pay a fee as determined by the REGIONAL DISTRICT.
- 4.4.14 Each offence committed against the current Waste Management Service Regulatory Bylaw shall be deemed a separate and distinct offence and shall be charged double the normal fee with a \$10 minimum charge as set out in 4.1 and 4.2 of this Schedule.
- 4.4.15 Deposit of PROHIBITED WASTE including but not limited to ASBESTOS CONTAINING MATERIALS, FRUIT WASTE, DEMOLITION RENOVATION AND CONSTRUCTION MIXED LOAD and BURNED MATERIALS is not authorized for DISPOSAL at the Keremeos SITE.

Schedule 6 – Parks and Recreation Fees

1.0 Naramata Parks and Recreation

1.1 Wharf Park		
1.1.1	Park Rental (No Power) daily	\$100
1.2 Manitou Park		
1.2.1	Park Rental (No Power) daily	\$100
1.2.2	Power daily	\$25
1.3	Deposit for Park Rental	\$500
1.4	Recreation Programs	
1.4.1	Instructed Programs (per series - price not to exceed)	\$175
1.4.1.1	Drop-in (per session - price not to exceed)	\$15
1.4.2	After School Program (per session)	\$ 3
1.4.3.1	One-time Membership	\$10
1.4.3	Summer Day Camp - Daily	\$ 25
1.4.4	Summer Day Camp - Weekly	\$ 100

2.0 Okanagan Falls Parks and Recreation

2.1 Kenyon House		
2.1.1	Kenyon House - Monday to Friday daily	\$ 75
2.1.2	Kenyon House - Saturday or Sunday daily	\$110
2.1.3	Kenyon House - Full Weekend	\$200
2.2	Community Center	
2.2.1	Full Facility Kitchen Activity Room and Gym - Saturday or Sunday	\$325
2.2.2	Full Facility Kitchen Activity Room and Gym - Full Weekend	\$450
2.2.3	Gym or Activity Room - Monday to Friday 3pm to 9pm daily	\$60
2.2.4	Gym or Activity Room - Weekend Saturday or Sunday daily	\$125
2.2.5	Gym or Activity Room - Full Weekend (Friday 3pm to Sunday 9pm)	\$250
2.2.6	Kitchen with Rental of Activity Hall or Gym	\$75
2.2.7	Children's Birthday Party - 3hr max	\$75
2.2.8	Kitchen Only - Daily	\$100
2.2.9	Kitchen Only - Full Weekend	\$150
2.3	Zen Center	
2.3.1	Day Rate	\$60
2.3.2	Full Weekend	\$100
2.4	Children Programs	
2.4.1	Drop in rate - floor hockey, game night and Multisport	\$3
2.4.2	Multisport - 6 classes	\$15
2.4.3	Active Kids K to 3 - 1 night a week	\$25
2.4.4	Active Kids K to 3 - 2 nights a week	\$35
2.4.5	Active Kids grades 4 and up - 1night a week	\$20
2.4.6	Friday Night Fun – per night	\$12
2.4.7	Princess Ballet	\$65
2.4.8	Over-Under-Through – 4 classes	\$10
2.4.9	Pre-primary Ballet	\$65
2.4.10	Primary Ballet	\$85
2.4.11	Special Onetime Events	\$20
2.4.12	Summer Day Camp - daily	\$25

2.4.13	Summer Day Camp - week	\$100
2.4.13.1	Summer Camp One-time Membership	\$10
2.5 Adult Programs		
2.5.1	Instructed Programs - Drop in	\$10
2.5.2	Instructed Programs - 5 Pass Package	\$40
2.5.3	Instructed Programs - 10 Pass Package	\$65
2.5.4	Instructed Programs - 20 Pass Package	\$115
2.6 Sports Field and Parks		
2.6.1	Minor Sports	\$10
2.6.2	Day Rate	\$75
2.6.3	Gate Access	\$40
2.6.4	Special Events	\$125
3.0 Kaleden Parks and Recreation		
3.1 Parks		
3.1.1	Kaleden Hotel Day Rate (Includes power)	\$ 225
3.2 Community Hall		
3.2.1	Day Rate (8 am – midnight)	\$375
3.2.1.1	With alcohol	\$425
3.2.2	Full Weekend (noon Friday to noon Sunday) (includes Kitchen)	\$ 700
3.2.3	Hourly Rate (3 hour minimum)	
3.2.3.1	Hall	\$90
3.2.3.2	Hall & Bar	\$110
3.2.3.3	Hall & Kitchen	\$120
3.2.3.4	Hall & Facility	\$140
	KALEDEN RESIDENTS receive a 25% discount on all rentals	
3.2.4	Damage Deposit	\$600
3.2.5	Sports Drop In Rates (2.5 hours)	\$3
3.2.6	Kaleden Youth Organized Groups	Free
3.2.7	Discount for non-profits	20%
3.2.8	Discount for charitable fundraising	No Charge
3.2.9	Groups providing community events	No Charge
3.3 Equipment for Rent Off Premise		
3.3.1	Rectangular Tables (each)	\$5
3.3.2	Chairs	\$ 1.50
3.3.3	Portable Sound System (mp3, iPod compatible (per day)	\$ 100
3.3.6	Portable Popcorn Wagon (per day)	\$50
3.3.7	10x10 Awnings (each)	\$55
3.3.7.1	set of two awnings	\$95
3.3.8	Administration fee on all off-premise rentals	
3.3.8.1	Weekday	\$25
3.3.8.2	Weekend	\$50
3.4 Insurance (per event, mandatory to have coverage)		
3.4.1	Church Group	\$5.00
3.4.2	Children's Party	\$30.00
3.4.3	Wedding/ Adult Party	\$60.00
3.4.4	If alcohol served, additional	\$100.00
3.5	Deposit for all types of rentals	\$300.00

4.0 Keremeos

4.1 Facility Rentals

4.1.1	Bowling lanes	\$70.00
	4.1.1.2 School Rates	\$55.00
4.1.2	Squash/Racquetball	\$50
4.1.3	Climbing Wall	\$45

4.2 Keremeos Community Pool

4.2.1	Single Admission Rates	
	4.2.1.1 Pre-school - under 5	\$1.25
	4.2.1.2 Child – 5 – 12 years	\$ 4.00
	4.2.1.3 Teen – 13 – 19 years	\$ 4.25
	4.2.1.4 Adult – 19+	\$ 4.75
	4.2.1.5 10 Flex Pass	\$34.00
	4.2.1.6 Family Rate	\$11.00
4.2.2	Red Cross	
	4.2.2.1 Duck – Level 7	\$53.00
	4.2.2.2 Level 8 – 10	\$72.00
4.2.3	Early Bird Club *changed from 3 days per week to 2 days	\$ 110.00
4.2.4	Adult Fitness	\$ 110.00
4.2.5	Aquacise	\$ 90.00
4.2.6	Red Cross Lessons	
	4.2.6.1 Pre-school	\$50.00
	4.2.6.2 Levels 1 – 7	\$50.00
	4.2.6.3 Levels 8, 9 and 10	\$68.00
4.2.7	Pool Rental – per hour	\$ 75.00

4.3 Keremeos Fitness Room

4.3.1	Single Admission Rates	
	4.3.1.1 Youth	\$ 4.75
	4.3.1.2 Adult	\$ 7.00
4.3.2	1 Month Pass	
	4.3.2.1 Youth	\$48.00
	4.3.2.2 Adult	\$68.00
4.3.3	3 Month Pass	
	4.3.3.1 Youth	\$ 120.00
	4.3.3.2 Adult	\$ 145.00
	4.3.3.3 Family	\$ 240.00
4.3.4	6 Month Pass	
	4.3.4.1 Youth	\$ 180.00
	4.3.4.2 Adult	\$ 235.00
4.3.5	1 Year Pass	
	4.3.5.1 Youth	\$ 305.00
	4.3.5.2 Adult	\$ 405.00

4.3.5.3	Family	\$ 605.00
4.3.6	Lost Card Replacement	\$10.00
4.4	Keremeos Ice Rink	
4.4.1	Single Admission Rates	
4.4.1.1	Child – 5 – 12 years	\$ 4.00
4.4.1.2	Teen – 13 – 19 years	\$ 4.50
4.4.1.3	Adult – 19+	\$ 5.00
4.4.1.4	Family	\$10.50
4.4.1.5	Parent/Tot	\$ 6.50
4.4.1.6	10 Flex Pass	\$30.00
4.4.2	Learn to Skate	
4.4.2.1	3 – 6 Years	\$60.00
4.4.2.2	7 and up	\$90.00
4.4.3	Mite's Hockey – Boys and Girls 5 – 8 Years old	
4.4.3.1	Entire Program	\$55.00
4.4.3.2	Drop In	\$5.00
4.4.4	Sticks and Pucks 9 -14 Years old	\$4.50
4.4.5	Sticks and Pucks – Adult	\$8.00
4.4.6	Ice Rental – Per hour	
4.4.6.1	School Age Keremeos	\$ 80.00
4.4.6.2	Adult	\$100.0
4.4.7	Skate Rental	\$2.50
4.5	Keremeos Bowling	
4.5.1	League Bowling	
4.5.1.1	Adult	\$11.50
4.5.1.2	Senior	\$ 11.0
4.5.2	Drop- In	
4.5.2.1	Adult	\$ 5.25
4.5.2.2	Youth	\$ 4.25
4.5.2.3	Family	\$10.50
4.5.3	Shoe Rental	\$ 2.00
4.6	Squash Tokens (each)	\$ 2.65
4.6.1	Per Year	\$68.00
	Punch in Fitness	\$64.76
4.7	Climbing	
4.7.1	Child	\$ 3.00
4.7.2	Teen	\$ 4.00

All Program fees are set at a level sufficient at minimum to cover all instructors, expendable and consumable materials and extraordinary costs.

Schedule 7 – Freedom of Information and Protection of Privacy Request Fees²

Schedule of Maximum Fees

1. For applicants other than commercial applicants:	
(a) for locating and retrieving a record	\$7.50 per ¼ hour or portion thereof after the first 3 hours.
(b) for producing a record manually	\$7.50 per ¼ hour.
(c) for producing a record from a machine readable record excluding records produced on the Geographic Information System (G.I.S.)	\$16.50 per minute for cost of use of mainframe processor on all locally attached devices plus \$7.50 per ¼ hour for developing a computer program to produce the record.
(d) for preparing a record for disclosure and handling a record	\$7.50 per ¼ hour.
(e) for shipping copies	actual costs of shipping method chosen by applicant.
(f) for copying records:	
(i) photocopies and computer printouts	\$0.25 per page (8.5 x 11, 8.5 x 14) \$0.30 per page (11 x 17)
(ii) floppy disks	\$10.00 per disk
(iii) computer tapes	\$40.00 per tape, up to 2400 feet
(iv) microfilm/fiche to paper duplication	\$0.50 per page
(v) photographs (colour or black & white)	\$5.00 to produce a negative \$12.00 each for 16" x 20" \$9.00 each for 11" x 14" \$4.00 each for 8" x 10" 3.00 each for 5" x 7"
(vi) hard copy laser print, B/W 300 dots/inch hard copy laser print, B/W 1200 dots/inch hard copy laser print, colour	\$0.25 per page \$0.40 per page \$1.65 each
(vii) photographic print of textual, graphic or cartographic record (8" x 10" black & white)	\$12.50 each
(viii) slide duplication	\$0.95 each
(ix) plans	\$1.00 per square metre
(x) video cassette (1/4" or 8mm)	\$11.00 per 60 minute cassette plus \$7.00 per ¼ hour of recording \$20.00 per 120 minute cassette plus \$7.00 per ¼ hour of recording
(xi) video cassette (1/2") duplication	\$15.00 per cassette plus \$11.00 per ¼ hour of recording
(xii) video cassette (3/4") duplication	\$40 per cassette plus \$11.00 per ¼ hour of recording
(xi) photomechanical reproduction of 1055 mm cartographic record/plan	\$3.00 each
2. For Commercial Applicants for each service listed in item 1.	the actual cost of providing that service.

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Fees and Charges Bylaw No. 2723, 2016

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REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 2723, 2015

A bylaw to set fees and charges for Regional District services and information.

WHEREAS the *Local Government Act* provides that the Board may by bylaw establish fees and charges for various Regional District services and information;

AND WHEREAS in accordance with Section 363 [imposition of fees and charges] and Section 931 [fees related to applications and inspections] of the *Local Government Act*, the Regional Board wishes to establish fees and charges which reflect cost recovery for services and information provided;

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

Section 1 - Citation

- 1.1 This Bylaw shall be cited as the **Regional District of Okanagan-Similkameen Fees and Charges Bylaw No. 2723, 2016**.

Section 2 – Fees and Charges

- 2.1 Wherever this Bylaw sets out fees and charges with respect to other Regional District bylaws and such other bylaws contain similar fees and charges, this Bylaw is deemed to prevail.
- 2.2 Wherever this Bylaw sets out fees and charges for work done or services provided to land or improvements, the Regional District may recover the costs of undertaking the work in the same manner and with the same remedies as property taxes.
- 2.3 The schedule of fees to be imposed for the provision of goods, services and information as specified in Appendix 'A' Schedules 1 to 6 attached hereto, and forming part of this bylaw, is hereby established.

Section 3 – Effective Date

- 3.1 This bylaw shall come into effect on April 15, 2016.

Section 4 - Repeal

- 4.1 Bylaw No. 2680, 2015 is hereby repealed.

READ A FIRST TIME this day of 11th day of February, 2016.

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

ADOPTED this xx day of xx, 2016.

RDOS Board Chair

Corporate Officer

Schedule 1 – Corporate Services Fees

1.0 - Photocopies

8.5" x 11"	\$0.25/page
8.5" x 14"	\$0.35/page
11" x 17"	\$0.50/page
24" x 36"	\$2.50/page

2.0 - Finance Fees and Charges

2.1 Utility Search Fee \$20.00

2.2 Utility rates will be billed as set out in this bylaw and if remain unpaid after the due date, a percentage addition of ten percent of the amount thereof shall be added on the next following working day.

In default of any such owner making any such payment or payments as in such agreement made and provided, the Collector for the Regional District shall add such amount in default to the taxes of such lot or parcel of land on the Collector's Real Property Tax Roll and thereafter such amount shall be deemed to be taxes against the said property and shall be dealt with in the same manner as taxes against the said property would be dealt with under the provisions of the *Local Government Act* and *Community Charter*.

2.3 Processing fee for payments returned by the financial institution – \$30.00

3.0 - Mapping

3.1 Legal, civic and zoning 1:5,000 scale maps are available to the public in the following formats:

- Hardcopy maps at a price of \$15 per map.
- Digital format (Adobe PDF) set of maps for price of \$30 per CD.

3.2 Cost for miscellaneous hardcopy maps in GIS warehouse directory is \$35 per map.

3.3 Cost for creation of custom maps is \$80/hr. A minimum charge of \$140 is required with a minimum notice of 15 working days by the applicant.

4.0 - Digital Data

4.1 RDOS will provide GIS data available at no charge on the RDOS FTP site as per Item 1.0 of Enterprise Unit Data and Services Policy.

5.0 - GIS Services for Municipalities, Provincial and Federal Government

5.1 Access to existing RDOS internal internet mapping application will be \$2,540/year.

5.2 Creation of a municipal specific internet mapping application with functionality in addition to or different from the RDOS internal application as per Item 2.1 of Enterprise Unit Data and Services Policy will be available at a cost of \$4,431 per year.

- 5.3 Specific GIS services as per items 2.2 and 2.3 of Enterprise Unit Data and Services Policy will be available at a cost of \$50.85/hr for the GIS Technician, \$54.03/hr for GIS Analyst/Programmer and \$71.13/hr for IS Manager.
- 5.4 Services will be available at a cost of \$50.85/hr for the GIS Technician, \$54.03/hr for GIS Analyst/Programmer and \$71.13/hr for IS Manager.

6.0 - Human Resources Services for Municipalities

- 6.1 Human Resources services will be available to municipalities as per items 3.1 and 3.2 of Enterprise Unit Data and Services Policy. Services will be available at a cost of \$71.19/hr for the HR Manager and \$48.38/hr for HR Coordinator.

7.0 - IT Services for Municipalities

- 7.1 IT services will be available to municipalities as per items 4.1 and 4.2 of the Enterprise Unit Data and Services Policy will be available at a cost of \$47.93/hr for the Systems Administrator and \$40.26/hr for Network Analyst.

1.0 - Plan Processing Fee

- 1.1 The fee for plan processing shall be \$150.00

2.0 - Building Permit – to be determined as follows:

- 2.1 \$12.00 for each \$1,000.00 in value of work to be authorized by the permit except that the minimum fee for a permit or a series of permits on the same parcel of land issued at the same time is \$150.00.
- 2.2 using Table A-1 for detached single family dwellings, duplex dwellings where one dwelling is not located above the other dwelling and buildings that are accessory to these buildings; or,
- 2.3 using the declared contract value for all construction other than that work included in paragraph 1. above, except that if the declared value is contested by the building official the value will be established using the Marshal & Swift Residential Cost Hand Book or the RS Means Square Foot Costs Handbook.

Table A-1

Proposed construction	Value per square meter	Value per square foot
One storey*	\$1453	\$135
Finished basement	\$538	\$50
Each Additional Storey	\$807	\$75
Enclosed structure or Garage**	\$430	\$40
Sundeck (no roof)	\$323	\$30
Roof only	\$215	\$20
Unenclosed structure or carport	\$269	\$25
Pool	\$377	\$35

*The fee covers slab on grade, crawlspaces and unfinished basements

**The minimum permit fee for a structure over 55 m² shall be \$300

3.0 - Plan Review Fee

- 3.1 Submissions of revised drawings once a zoning or building code review has been completed will result in a minimum charge of \$100. In addition, an hourly rate of \$50 will be charged if the revised drawings require more than 1 hour of review.

4.0 - Locating/Relocating a Building

- 4.1 The fee for a permit authorizing the locating or relocating of a building or *structure* including the value of any additions or modifications, shall be calculated at 0.7 of the fees set out in Table A-1.
- 4.2 A modular home or manufactured home installed in accordance with Z-240.10.1, including the value of any additions or modifications, shall be calculated at 0.5 of the fees set out in Table A-1.

5.0 - Demolishing a Building or Structure

- 5.1 The fee for a permit authorizing the demolition of a building or structure shall be \$500.00.

6.0 - Plumbing Permits

- 6.1 The permit fee for each plumbing fixture shall be \$10.00 per fixture, when the plumbing permit is issued in conjunction with a building permit, and \$10.00 per fixture plus an administration fee of \$100 when a plumbing permit is issued separately.
- 6.2 The plumbing permit fee may be reduced up to 25% (minimum fee \$150) with submission and approval of plumbing system layout drawings by a TQ certified tradesperson (plumber) for single family new construction and renovation projects.

7.0 - Solid Fuel Burning Devices

- 7.1 The permit fee for the installation of solid fuel burning appliances, fireplaces and chimneys shall be \$100.00 per appliance.

8.0 - Re-inspection Fees

- 8.1 The fee for a re-inspection shall be \$100.00.

9.0 – Health and Safety Inspection

- 9.1 The fee for any inspection to confirm health & safety requirements as set out in the BC Building Code shall be \$100.00.

10.0 - Transfer Fee

- 10.1 The fee for the transfer of a permit as set out in the RDOS Building Bylaw No. shall be \$100.00.

11.0 - File Searches and Comfort Letters

- 11.1 The fee for information recovery from archived files shall be \$20.00 payable in advance and shall be subject to the *Freedom of Information and Protection of Privacy Act*.
- 11.2 The fee for provision of information contained on the Parcel Information Maps, information recovered from building permit files and property folio files which is routinely releasable and not subject to the Freedom of Information and Protection of Privacy Act may be charged at a rate of \$10 per ¼ hour of time spent by a RDOS employee.
- 11.3 The fee for comfort letters shall be \$100.00 per property.

12.0 - Deficiency Inspection Permit for Removal of Notice on Title

12.1 The fee for a deficiency inspection permit and subsequent removal of a Notice on Title shall be \$250.00. The fee for a deficiency re-inspection shall be \$100.00

13.0 - Permit Extension Fee

13.1 The fee for permit extension shall be \$100.00

14.0 - Legal Documents

14.1 Title search \$ 15

14.2 Title and on-line document search (including State of Title, Covenants, Right of Ways, Easements, Plans and similar documents (per document) Actual cost of document, not to exceed \$ 50

Non-Electronic Documents from Land Titles Office and Registry Services (per document) Actual cost of document, not to exceed \$ 100

15.0 - Covenants

15.1 Preparation of a Covenant \$500

15.2 Covenant Discharge \$250

Schedule 3 – Planning and Development Fees

1.0 Official Community Plan (OCP) amendment	
1.1 Application fee	\$1,000.00
1.2. Joint Zoning Bylaw Amendment fee	\$1,500.00
plus: i) \$25.00 per dwelling unit and/or parcel in excess of four (4)	
2.0 Zoning Bylaw or Land Use Contract (LUC) amendment	
2.1 Application fee	\$1,000.00
plus: i) \$25.00 per dwelling unit and/or parcel in excess of four (4)	
3.0 Temporary Use Permit	
3.1 a) Application fee	\$ 700.00
b) despite subsection a), application fee for a 'vacation rental' use prior to Dec 31, 2016	\$ 350.00
3.2 Renewal fee	\$ 350.00
4.0 Development Permit	
4.1 Application fee	\$ 600.00
4.2 Amendment to a Permit fee	\$ 300.00
4.3 Expedited Permit	\$ 300.00
5.0 Development Variance Permit	
5.1 Application fee	\$ 400.00
6.0 Board of Variance Appeal	
6.1 Application fee	\$ 500.00
7.0 Floodplain Exemption	
7.1 Application fee	\$ 400.00
8.0 Strata Title Conversion	
8.1. Application fee	\$ 150.00
plus: i) \$150.00 for each additional unit	
9.0 Campsite Permit	Bylaw 713
9.1 Application fee	\$ 150.00
plus: i) \$15.00 for each camping space	
9.2 Renewal fee	\$ 150.00
10.0 Mobile Home Park Permit	Bylaw 2597
10.1 Application fee	\$ 150.00
plus: i) \$30.00 for each mobile home space	
10.2 Renewal fee	\$ 150.00
11.0 Applications to the Agriculture Land Commission (ALC)	
11.1 Application fee	\$ 600.00

12.0 File Searches (For routinely releaseable records only)

12.1	Information recovery from archived files	\$	20.00
12.2	Information recovery from a property folio:		
	i) first ½ hour of time spent	\$	0.00
	ii) each additional ¼ hour spent after first ½ hour of time	\$	7.50

13.0 Legal Documents

13.1	Title and document search (including State of title, Covenants, Right of Ways, Easements, Plans and similar documents):		
	i) Electronic search (per document)	maximum of \$	50.00
	ii) Non-Electronic search (per document).....	maximum of \$	100.00

14.0 Covenants

14.1	Discharge of a Statutory Covenant	\$	250.00
14.2	Preparation or Amendment of a Statutory Covenant.....	\$	500.00

15.0 Comfort Letters

15.1	“Comfort Letter” for compliance with bylaws or zoning	\$	100.00
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16.0 Letter of Concurrence for Communication Towers \$ 400.00

Note: The number of dwelling units and/or parcels referred to at Sections 1.2 and 2.1 shall be determined by either using the maximum density of dwelling units permitted per hectare of land in the proposed zone or designation, or by dividing the area of the land proposed to be re-designated or zoned by the minimum parcel size requirement of the proposed zone or designation, whichever yields the greatest number.

Schedule 4 – Bylaw Enforcement Fees

1.0 Animal Control Fees

- 1.1. Impoundment Fees – Dogs (other than Dangerous Dogs)
- first impoundment in any calendar year \$ 50.00
 - second impoundment in any calendar year \$100.00
 - third impoundment in any calendar year \$250.00
 - each subsequent impoundment in any calendar year \$500.00
- 1.2 Impoundment Fees – Dangerous Dogs
- each impoundment \$1,000.00
- 1.3 Maintenance Fees
- each twenty-four (24) hour period, or part thereof \$ 20.00
 - Dangerous Dog \$30.00
- 1.4 Veterinary Costs Incurred costs as invoiced by Veterinarian

2.0 Dog Licensing Fees:

- 2.1 Intact Males and Non Spayed Females \$ 50.00
Spayed Females and Neutered Males \$ 20.00
Certified Guide or Assistance Dog no charge
- 2.2 notwithstanding 2.1, the licence fee for a dog that has reached 24 weeks in the same licencing year shall be prorated to a minimum amount of \$5.00
- 2.3 Where an owner presents proof that a dog was spayed or neutered in the same calendar year as the dog licence, the difference in licence fee shall be reimbursed for that calendar year, provided that the reimbursement is requested within the same calendar year as the licence.

3.0 Replacement of Lost, Destroyed or Mutilated Tags:

- 3.1 replacement of any lost, destroyed or mutilated tag \$ 5.00

4.0 Burning Permit Fees

- 4.1 Open Air Burning Permit (valid for one year) **Bylaw 2364**
\$30.00

Schedule 5 – Public Works and Engineering Services Fees

Section 1- Development Fees

Bylaw 2000

1.0 Examination Fees for the Subdivision of Land:

1.1	Subdivision Administration Fee	\$ 400.00
1.2	Simple lot intended to be created	\$ 500.00
1.3	Strata lot/unit intended to be created	\$ 500.00
1.4	Boundary Adjustments, per lot altered	\$ 100.00
1.5	Revision of subdivision referrals, each	\$ 150.00

If the revision results in additional lots to be created then 1.2 or 1.3 shall apply. If the revision results in a reduction of lots then no refund is given.

1.6 Review Fee

A development/subdivision design review fee of whichever the greater between \$500 or equal to 1 percent of the construction cost (approved estimate by the Regional District) of works and services which are reviewed by the Regional District, shall be paid to the Regional District before a development/subdivision is approved.

1.7 Inspection Fee

An inspection fee equal to 3 percent of the construction cost (approved estimate by the Regional District) of works and services which are owned and operated by the Regional District and that are reviewed or inspected by the Regional District, shall be paid to the Regional District before a subdivision is approved.

The inspection fee is not payable if the owner submits a certificate from a professional engineer that all works and services have been inspected by the engineer and have been completed in accordance with the requirements of this bylaw.

2.0 Water Meter Vault, Appurtenances and Installation Fees

2.1 For all newly created lots a fee will be paid a time of subdivision for each lot that lies within a Water Service Area owned and operated by the Regional District as follows:

2.1.1	¾ to 1 ½ inch Service	\$1,500/lot
2.1.2	2 inch Service	\$2,000/lot
2.1.3	4 inch Service	\$3,000/lot

The fee includes the cost for the water meter and meter installation.

2.2 The fees in 2.1 may also apply to zoning amendment applications.

Schedule 5 – Public Works and Engineering Services Fees

Section 2 - Development Cost Charges & Capital Expenditure Fees

1.0 Okanagan Falls Sewer Development Cost Charges	Bylaw 2486
1.1 Single detached dwelling per lot/per dwelling unit	\$9,500.00
1.2 Duplex per dwelling unit	\$9,500.00
1.3 Townhouse per dwelling unit	\$6,800.00
1.4 Apartment per dwelling unit	\$6,800.00
1.5 Commercial per m ² gross floor area	\$ 30.00
1.6 Industrial per m ² gross floor area	\$ 30.00
1.7 Institutional per m ² gross floor area	\$ 27.00
2.0 Naramata Water System Development Cost Charges and Capital Expenditure Charges	Bylaw 1804 NID Bylaw 443
2.1 Development Cost Charges Zone A	
2.1.1 Single Family Residential at Subdivision	\$5,700/parcel
2.1.2 Multi Family Residential at Building Permit	\$5,700/dwelling
2.2 Capital Expenditure Charges – Zone A, B & C	
2.2.1 Single Family Residential	\$5,700/service
2.2.2 Multi-Family Residential	\$5,700/lot
2.2.3 Cottage	\$5,700/service
3.0 Olalla Water System Capital Expenditure Charges	OID Bylaw 32
3.1 Mobile Home Capital Expenditure Charge	\$1,000/unit
3.2 Capital Expenditure Charge	\$ 800/parcel
4.0 Faulder Community Water System Development Cost Charges	Bylaw 1894
4.1 Single Family Residential	\$4,200/parcel
5.0 West Bench Water System Capital Expenditure Charge	WBID Bylaw 101
5.1 Capital Expenditure Charge	\$3,000/parcel
6.0 Gallagher Lake Water Connection Cost	Bylaw 2644
6.1 Each water service	\$1,500.00

7.0 Gallagher Lake Sewer Connection Cost**Bylaw 2645****7.1 Sewer – Single Family Equivalent Units (SFU)**

Each SFU equivalent unit in this section will have a Connection Cost of \$6,000.00.

Use	Person per Unit	SFU Equivalency	\$6000.00 Per
Residential	2.50 ¹	1.000	Dwelling
Motel Unit			2 Units
Camp/RV Site			2 Sites
Commercial	0.013 ²	0.0052	193 m ²
Industrial	0.006 ²	0.0024	417 m ²
Institutional	0.01 ²	0.004	250 m ²

Note: 1: RDOS' *Gallagher Lake & Vaseux Lake Areas Liquid Waste Management Plan*

2: The Ministry of Community, Sport of Cultural Development, *Provincial Best Practices for Development Cost Charges*

Schedule 5 – Public Works and Engineering Services Fees

Section 3 – Water System Fees¹ –not to exceed maximum of:

1.0 Naramata Community Water System and Street Lighting	Bylaw 2377
1.1 Basic User Fee	\$ 993/house
1.2 Grade A Domestic	\$ 276/acre
1.3 Grade A Irrigation	\$ 264/acre
If land is deemed to be non-irrigable, residents may apply for exemption based on an agrologist's report	
1.4 Grade B	\$ 171/ parcel
1.5 Development Charge – applicable when no Basic User Fee attached to property	\$ 140/ parcel
1.6 Street Lighting	\$ 4/ parcel

In addition to the above user fees, the following will also apply:

1.7 each garage, service station, coffee shop, cafe, business office, beauty salon, dog kennel, neighbourhood pub, hobby shop, an annual charge of	\$ 205
1.8 each farm winery and/or store and winery with restaurant, an annual charge of	\$ 409
1.9 each Packing house an annual charge of	\$ 1,106
1.10 each school an annual charge of	\$ 4,590
1.11 each Naramata Centre an annual charge of	\$ 10,437
1.12 each guesthouse, summer cabin or picker's cabin an annual charge of	\$ 171 /unit
1.13 each residence where the owner has for year round use (or rental) living units, suites, guest cottages or cabins, an annual per unit charge of	\$ 853 /unit
1.14 each motel or auto court an annual charge of	\$ 151 unit
1.15 each resort an annual charge of	\$ 151 /unit
1.16 each bed and breakfast an annual charge of	\$ 301
1.17 each tent and trailer court an annual charge of	\$ 791
1.18 each multiple family dwelling, duplex, apartment block or condominium, an annual charge of for each family unit, except that one such unit in each building shall be exempt.	\$ 853/unit
1.19 each bunkhouse an annual charge of	\$ 349
1.20 each single irrigation service connection a charge in accordance with the following:	
1.20.1 Three quarter inch (3/4")	\$ 86
1.20.2 One Inch (1")	\$ 86
1.20.3 One and One Quarter Inch (1 1/4")	\$ 86
1.20.4 One and One Half Inch (1 1/2")	\$ 86
1.20.5 Two Inches (2")	\$ 86

¹ Bylaw No. 2680.01, 2015 adopted May 21, 2015

1.21 Hydrant Permit	\$ 30/per day
1.22 Connection Charge	\$350/connection

2.0 Olalla Water System

Bylaw 2381

2.1 User Fees	
2.1.1 Single Family Dwelling	\$ 381/each
2.1.2 Businesses	\$ 381/each
2.1.3 Trailer Space	\$ 381/unit
2.1.4 Motels	\$ 381/unit
2.1.5 Apartments	\$ 200/unit

3.0 Faulder Water System

Bylaw 1179

3.1 User Rates	By taxation
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4.0 West Bench Water System User Rates

Bylaw 2555

4.1 Single Family	\$ 767 /house
4.2 Vacant Lot	\$ 767 /parcel
4.3 Multi Family	\$ 1405 parcel
4.4 Park	\$ 1571 /parcel
4.5 School	\$ 8943 /parcel
4.6 Farm	\$ 787 /parcel
4.7 Business	\$ 956 /parcel
4.8 Utility	\$ 787 /parcel
4.9 Grade A Irrigation	\$ 123 /acre
4.10 Grade B Non-Irrigable	\$ 116/flat rate

If a portion of land is deemed to be non-irrigable by an agrologist, the landowner may apply for exemption from the Grade A rate, based on the agrologist's report. The portion of land deemed non-irrigable will then be billed at a flat rate of \$ 116.

4.11 Capital Assessment	\$ 93 /parcel
4.12 Renewal Fund	\$ 115 /parcel

5.0 Gallagher Lake Water System

5.1 Flat Rates

	Type of Use	Unit of Charge	Annual Rates
5.1.1	Residential		
5.1.1.1	Single Family, Duplex, or mobile home not in a mobile home park	dwelling unit	\$ 631.00
5.1.1.2	3-plex, 4-plex, townhouse, mobile home in a mobile home park	dwelling unit	\$ 495.00
5.1.1.3	Apartment, secondary suite, cabin	dwelling unit	\$ 240.00
5.1.1.4	Assisted Living Care Unit	under 50 square meters gross area	\$ 316.00
5.1.2	Commercial		
5.1.2.1	Office, Hall, Bakery, Hair Salon, Funeral Home, other small commercial Businesses	per unit	\$ 279.00
5.1.2.2	Motel or Hotel	per room	\$ 210.00
5.1.2.3	Campground	per site	\$ 74.00
5.1.2.4	Restaurant, Beverage Room, or Distillery:	less than 25 seats	\$602.00
		25 to 49 seats	\$ 900.00
		for each additional 25 seats or increment	\$ 300.00
5.1.2.5	Garage, Service Station, Theatre, Bowling Alley, Supermarket	per unit	\$ 601.00
5.1.2.6	Laundromat	per machine	\$ 183.00
5.1.2.7	Car Wash	per wand	\$ 183.00
5.1.2.8	Church	per unit	\$ 391.00
5.1.2.9	Hospital, Extended Care or Long-Term Care Facility	per bed	\$ 391.00
5.1.2.10	School	per classroom	\$ 391.00
5.1.2.11	Community Hall, Arena, Curling Rink, Swimming Pool	per unit	\$ 1,987.00

Where two or more types of uses are made of a single property or building, multiples or combinations of the user rate shall be determined by the RDOS, acting reasonably. In the case of a residence accompanying a commercial use, the applicable rate shall be the higher of the two rates but not both.

The rate for churches and halls is only intended where the premises are used for holding regular meetings. Where other uses are made of the building the appropriate user rates shall also apply.

5.2 Metered Rates

All consumption shall be charged at the rate of \$0.57 per cubic metre.

6.0 Willowbrook Water System

6.1 Per property connection \$300

7.0 General Water Services

7.1 Hydrant Permit \$ 30/per day

7.2 Connection Charge \$ 350

7.3 Inspection & Administration Fee \$ 100/each

7.4 Water Turn-On Fee \$ 20

7.5 Valve Turn Request \$ 20

Schedule 5 – Public Works and Engineering Services Fees

Section 4 – Sewer System Fees not to exceed a maximum of:

1.0 Okanagan Falls Sewer User Rates

Bylaw 1707

The following rates do not apply if the owner is in possession of a Sewer Use Contract of Section 14 of the Okanagan Falls Special Service Area Sewerage Regulation Bylaw.

Category	Estimated Usage (m ³ /Day)	Factor	Annual Billing
Single Family Dwelling, Duplex or Townhouse per Single Family Unit	2.00	1.6	\$ 747
Apartment – per Dwelling Unit	1.5	1.2	\$ 561
Mobile Home Parks – per Mobile Home	1.5	1.2	\$ 561
Motel – per Unit	0.5	0.4	\$ 187
Hotel – per Unit	0.5	0.4	\$ 187
Restaurant	4.5	3.6	\$ 1,681
Licensed lounge/pub	4.5	3.6	\$ 1,681
Laundromat – per washer	0.9	0.7	\$ 327
Service Station	1.25	1	\$ 467
Coin operated car wash	7.5	6	\$ 2,802
Stores, banks, small business, office buildings, (20 people or less, washroom facilities, major water use)	1.25	1	\$ 467
Supermarket	3.0	2.4	\$ 1,121
Churches, Community Halls & Drop-In Centres	1.25	1	\$ 467
Library	1.25	1	\$ 467
Schools per classroom	1.25	1	\$ 467
Industrial Plants (20 employees or less, washroom facilities, major water use)	1.25	1	\$ 467
Sani-dump – per station			\$ 187
Campgrounds – per site/pad			\$ 187
– per washroom facility			\$ 187

2.0 Gallagher Lake System

2.1. Flat Rates

	Type of Use	Unit of Charge	Annual Rates
2.1.1	Residential		
2.1.1.1	Single Family, Duplex, or mobile home not in a mobile home park	dwelling unit	\$ 434.00
2.1.1.2	3-plex, 4-plex, townhouse, mobile home in a mobile home park	dwelling unit	\$ 339.00
2.1.1.3	Apartment, secondary suite, cabin	dwelling unit	\$ 166.00
2.1.1.4	Assisted Living Care Unit	under 50 square meters gross area	\$ 216.00
2.1.2	Commercial		
2.1.2.1	Office, Hall, Bakery, Hair Salon, Funeral Home, other small commercial Businesses	per unit	\$ 434.00
2.1.2.2	Motel or Hotel	per room	\$ 318.00
2.1.2.3	Campground	per site	\$ 56.00
2.1.2.4	Restaurant , Beverage Room or Distillery:	less than 25 seats	\$ 793.00
		25 to 49 seats	\$ 1,184.00
		for each additional 25 seats or increment	\$ 395.00
2.1.2.5	Garage, Service Station, Theatre, Bowling Alley, Supermarket	per unit	\$ 789.00
2.1.2.6	Laundromat	per machine	\$ 235.00
2.1.2.7	Car Wash	per wand	\$ 235.00
2.1.2.8	Church	per unit	\$ 460.00
2.1.2.9	Hospital, Extended Care or Long-Term Care Facility	per bed	\$ 460.00
2.1.2.10	School	per classroom	\$ 460.00
2.1.2.11	Community Hall, Arena, Curling Rink, Swimming Pool	per unit	\$ 2,174.00

Where two or more types of uses are made of a single property or building, multiples or combinations of the user rate shall be determined by the RDOS, acting reasonably. In the case of a residence accompanying a commercial use, the applicable rate shall be the higher of the two rates but not both.

The user rate for churches and halls is only intended where the premises are used for holding regular meetings. Where other types of uses are made of the building the

appropriate user rates shall also apply.

2.2.2 METERED RATES

Where sewer flows for a particular property or use are determined, by the RDOS or designate, to be in excess of the recoverable flat rate, the property in question will be invoiced based on one of the following:

2.2.2.1 Sewer users with an effluent or sewage flow meter shall be charged at the rate of \$0.78 per cubic metre of measured effluent.

2.2.2.2 For metered water users without effluent flow meters, the charge for use of the sewage system shall be calculated as 80% of the recorded volume of metered water used times a rate of \$0.78 per cubic metre.

3.0 General Sewer Services

3.1	Connection Charge	\$ 350.00
3.2	Inspection & Administration Fee	\$ 100/each

Schedule 5 – Public Works and Engineering Services Fees

Section 5 – Cemetery Fees

1.0 Naramata Cemetery	Bylaw 2023
1.1 PLOT RESERVATION LICENSE FEES:	
Burial Plot: resident (\$120 allocated to reserve)	\$495
Burial Plot non-resident (\$240 allocated to reserve)	\$660
Cremation Plot: resident (\$40 allocated to reserve)	\$165
Cremation Plot non-resident (\$80 allocated to reserve)	\$220
1.2 INTERMENT OPENING AND CLOSING FEES:	
Burial Plot: 240 cm depth or greater	\$660
Cremation Plot:	\$110
1.3 EXHUMATION OR DISINTERMENT OPENING AND CLOSING FEES:	
Burial Plot:	\$650
Cremation Plot:	\$150
1.4 OPENING OR CLOSING FOR INTERMENT/ EXHUMATION/DISINTERMENT OTHER THAN DURING NORMAL BUSINESS HOURS:	
Fee in addition to that applicable under item 1.2 or 1.3 above for burial plot:	\$220
Fee in addition to that applicable under item 2 or 3 above for cremation plot:	\$220
1.5 ISSUANCE OF LICENSE/PERMIT OTHER THAN DURING NORMAL BUSINESS HOURS, OR LESS THAN 24 HOURS PRIOR TO SCHEDULED INTERMENT:	
Fee in addition to that applicable under item 1, 2 or 4 above:	\$100
1.6 INSTALLATION OF MEMORIAL MARKER:	\$ 94
(\$10 allocated to reserve)	
1.7 GRAVE LINER:	\$275
1.8 PICTURE OF INTERRED FOR INTERNET	
one time charge (optional)	\$ 50
1.9 TEXT	
for internment to a maximum of 200 words, (optional)	\$ 50
1.10 SCATTERING GARDEN	
Fee for Scattering Garden Plaque	\$150
Fee for Scattering Gardens Care Fund	\$ 50

Schedule 5 – Public Works and Engineering Services Fees

Section 6 Curbside Solid Waste Collection and Drop-Off Service Fees Bylaw 2191

6.1	Improved residential premises and non-residential premises as set out in the RDOS Solid Waste Collection and Drop-Off Service Regulation Bylaw to receive waste collection service in Electoral Area “A”.	\$125 per premise per year
6.2	Improved residential premises and non-residential premises as set out in the RDOS Solid Waste Collection and Drop-Off Service Regulation Bylaw to receive waste collection service in Electoral Area “B”.	\$115 per premise per year
6.3	Improved residential premises and non-residential premises as set out in the RDOS Solid Waste Collection and Drop-Off Service Regulation Bylaw to receive waste collection service in Electoral Area “C”.	\$135 per premise per year
6.4	Improved residential premises and non-residential premises as set out in the RDOS Solid Waste Collection and Drop-Off Service Regulation Bylaw to receive waste collection service in Electoral Area “D” excluding Upper Carmi, Heritage Hills, Lakeshore Highlands and Kaleden.	\$110 per premise per year
6.5	Improved residential premises and non-residential premises as set out in the RDOS Solid Waste Collection and Drop-Off Service Regulation Bylaw to receive waste collection service in Electoral Area “D” within Upper Carmi, Heritage Hills, Lakeshore Highlands and Kaleden.	\$145 per premise per year
6.6	Improved residential premises and non-residential premises as set out in the RDOS Solid Waste Collection and Drop-Off Service Regulation Bylaw to receive waste collection service in the participating areas of Electoral Areas “E”.	\$145 per premise per year
6.7	Improved residential premises and non-residential premises as set out in the RDOS Solid Waste Collection and Drop-Off Service Regulation Bylaw to receive waste collection service in the participating areas of Electoral Area “F”.	\$145 per premise per year
6.8	Improved residential premises and non-residential premises as set out in the RDOS Solid Waste Collection and Drop-Off Service Regulation Bylaw to receive waste collection service in Electoral Area “G”.	\$150 per premise per year
6.9	Improved residential premises and non-residential premises as set out in the RDOS Solid Waste Collection and Drop-Off Service Regulation Bylaw to receive waste collection service in the Village of Keremeos.	\$115 per premise per year
6.10	Tag-a-Bag as defined by the RDOS Solid Waste Collection and Drop-Off Service Regulation Bylaw	\$1.50 each

Schedule 5 – Public Works and Engineering Services Fees

Section 7- Sanitary Landfills

New Regulatory Bylaw

1.0 Campbell Mountain Sanitary Landfill

1.1 The general charges for depositing SOLID WASTE at the Campbell Mountain Sanitary Landfill are:

	Refuse	Charge per tonne per load	Charge Information
1.1.1	REFUSE	\$95.00	\$5.00 minimum charge

	Demolition, Renovation and Construction Materials	Charge per tonne per load	Charge Information
1.1.2	ASSESSED DEMOLITION AND RENOVATION MIXED LOAD	\$90.00 up to 500 kg; \$500.00 portion above 500 kg	\$25.00 minimum charge. RDOS approval form required. Contact RDOS for approval requirements.
1.1.3	NON-ASSESSED DEMOLITION AND RENOVATION MIXED LOAD	\$200.00 up to 500 kg; \$700.00 portion above 500 kg	\$50.00 minimum charge
1.1.4	CONSTRUCTION MIXED LOAD	\$200.00 up to 500 kg; \$700.00 portion above 500 kg	\$50.00 minimum charge RDOS approval form required
1.1.5	GYPSUM BOARD	\$95.00	\$5.00 minimum charge
1.1.6	WOOD WASTE	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
1.1.7	CONTAMINATED WOOD PRODUCT	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
	<i>PRESERVED WOOD</i>	<i>See Section 1.2.3 below</i>	
1.1.8	CONCRETE, ASPHALT, MASONRY AND ROCKS SOURCE-SEPARATED	\$20.00	\$5.00 minimum charge
1.1.9	Ceramic Fixtures	\$20.00	\$5.00 minimum charge
1.1.10	ASPHALT SHINGLES, TAR & GRAVEL ROOFING SOURCE-SEPARATED	\$50.00	\$5.00 minimum charge
1.1.11	Plate glass or other non-container glass	\$95.00	\$5.00 minimum charge

	Soil	Charge per tonne per load	Charge Information
1.1.12	CLEAN FILL	\$0.00	
1.1.12.1	Clean soil materials that do not exhibit concentrations of metals and non-metal parameters greater than Agricultural (AL) as specified in the CONTAMINATED SITES REGULATION.		
1.1.12.2	The appropriate waste management form is to be completed and twenty-four (24) hours' notice given to the REGIONAL DISTRICT prior to delivery of the material to the SITE.		

1.1.13	CONTAMINATED SOIL Relocation Application	\$250.00 per application	'RDOS Application for the Relocation of CONTAMINATED SOIL' as per RDOS Policy P5280-00.05.
1.1.14	CONTAMINATED SOIL	\$20.00	\$50.00 minimum charge
1.1.14.1	(Metals: > Hazardous Waste) Soil, sediment or fill materials containing concentrations of metal parameters greater than Agricultural (AL) but not greater than the concentrations for the applicable metal parameter for HAZARDOUS WASTE as specified in the CONTAMINATED SITES REGULATION and disposed of in accordance with the HAZARDOUS WASTE REGULATION.		
1.1.14.2	(Non-Metals: > Hazardous Waste) Soil, sediment or fill materials containing concentrations of non-metal parameters greater than Agricultural (AL), but not greater than or equal to the concentrations for the applicable non-metal parameter for HAZARDOUS WASTE as specified in the CONTAMINATED SITES REGULATION and disposed of in accordance with the HAZARDOUS WASTE REGULATION.		
1.1.14.3	Small Volume Contaminated Soil: maximum five cubic metres or less (≤ 5 m ³). No Relocation Agreement required. The appropriate Waste Management Declaration is to be completed and twenty-four (24) hours' notice given to the REGIONAL DISTRICT prior to delivery of the material to the SITE.		

	Organic and Agricultural	Charge per tonne per load	Charge Information
1.1.15	FRUIT WASTE	\$0.00 up to 500 kg. \$50.00 portion above 500 kg.	\$5.00 minimum charge for loads greater than 500 kg.
1.1.16	YARD AND GARDEN WASTE	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
	WOOD WASTE	<i>See Section 1.1.6 above</i>	
	CONTAMINATED WOOD PRODUCT	<i>See Section 1.1.7 above</i>	
	PRESERVED WOOD	<i>See Section 1.2.3 below</i>	
	TREE STUMPS	<i>See Section 1.2.16 below</i>	
1.1.17	AGRICULTURAL ORGANIC MATERIAL other than FRUIT WASTE	\$0.00	
1.1.18	SOURCE SEPARATED AGRICULTURAL PLASTIC	\$0.00	Must be placed in clear bags or bundled appropriately
1.1.19	PROCESSED ORGANICS	\$0.00	
	<i>City of Penticton Compost Sales</i>	<i>Operated by the City of Penticton. Call 250-490-2500 to confirm price and availability.</i>	

	Recyclables	Charge per tonne per load	Charge Information
1.1.20	RESIDENTIAL RECYCLING	\$0.00	Free of CONTAMINATION
1.1.21	UNSORTED RESIDENTIAL RECYCLING	\$95.00	\$5.00 minimum charge free of CONTAMINATION
1.1.22	CORRUGATED CARDBOARD	\$0.00	Free of CONTAMINATION
1.1.23	Container Glass	\$0.00	Bottles and jars only
1.1.24	METAL	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg

1.1.25	HOUSEHOLD HAZARDOUS WASTE	\$0.00	Residential quantities which originate within the SERVICE AREA
1.1.26	E-WASTE	\$0.00	Acceptable quantities which originate within the SERVICE AREA
1.1.27	BATTERIES	\$0.00	
1.1.28	PRESSURIZED TANKS	\$1.00	Empty
1.1.29	Recyclable TIRES (Max. 10 per customer/day)	\$0.00	Rims removed
1.1.30	OVERSIZE TIRES	\$400.00	Rims removed
	<i>PRESSURIZED TANKS</i>	<i>See Section 1.3 below</i>	
	<i>TIRES with Rims</i>	<i>See Section 1.3 below</i>	
	<i>REFRIGERATION UNITS</i>	<i>See Section 1.3 below</i>	
	<i>Mattress and Box Springs</i>	<i>See Section 1.3 below</i>	

1.2 The charges for depositing authorized CONTROLLED WASTE and authorized PROHIBITED WASTE at the Campbell Mountain Sanitary Landfill are:

	Controlled Waste	Charge per tonne per load	Charge Information
1.2.1	Environmental Cleanup Materials	\$0.00 <i>(see Information on Charge)</i>	Requires written permission of the MANAGER prior delivery of materials to SITE
1.2.2	PRESERVED WOOD	\$200.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
1.2.3	INVASIVE PLANTS	\$200.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
1.2.4	INFESTED VEGETATION	\$200.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
1.2.5	Screenings and sludge from municipal sewage treatment plants, pump stations and domestic septic systems	\$200.00	\$50.00 minimum charge
1.2.6	Condemned foods	\$200.00	\$50.00 minimum charge
1.2.7	CLINICAL/LABORATORY WASTE	\$200.00	\$50.00 minimum charge
1.2.8	BULKY WASTE	\$200.00	\$50.00 minimum charge
1.2.9	CARCASSES	\$50.00	\$10.00 minimum charge
1.2.10	Manifested ASBESTOS or ASBESTOS CONTAINING MATERIAL (ACM)	\$200.00	\$50.00 minimum charge
1.2.11	BURNED MATERIALS	\$50.00 up to 500 kg; \$250.00 portion above 500 kg	\$10.00 minimum charge
1.2.12	Foundry Dust	\$200.00	\$50.00 minimum charge
1.2.13	FOOD PROCESSING WASTE	\$200.00	\$50.00 minimum charge
1.2.14	TIMBER WASTE	\$300.00	\$50.00 minimum charge
1.2.15	TREE STUMPS	\$50.00	\$10.00 minimum charge
1.2.16	RENDERABLE PRODUCT	\$200.00	\$50.00 minimum charge
1.2.17	Authorized PROHIBITED	\$200.00	\$50.00 minimum charge

	WASTE		
1.2.18	NON-RECYCLABLE CONCRETE	\$60.00	\$50.00 minimum charge

1.3 The following charges that are in addition to the general charges outlined in 1.1 and 1.2 of Schedule 5, shall also apply:

	Recyclables	Addition to General Charges	Charge Information
1.3.1	Large PRESSURIZED TANKS	\$1.00 per unit	4.5 kg. (10 lb.) or greater
1.3.2	Small PRESSURIZED TANKS	Free	Less than 4.5 kg. (10 lb.)
1.3.3	REFRIGERATION Unit	\$10.00 per unit	For removal of OZONE DEPLETING SUBSTANCES
1.3.4	TIRES with Rims	\$2.00 per unit	Maximum 10 per load/day
1.3.5	Mattress	\$7.50 per unit	Any size
1.3.6	Box Spring	\$7.50 per unit	Any size

1.3.7 Any REFUSE that is deposited at the ACTIVE FACE or the REFUSE BINS and that contains more than one percent (1%) acceptable CONTROLLED WASTE or RECYCLABLE WASTE, by volume, shall be charged double the normal fee set out in 1.1 and 1.2 of this Schedule with a \$10.00 minimum charge with the exception of DRC.

1.3.8 Any REFUSE that is deposited in the REFUSE BINS that contains CONTROLLED WASTE or RECYCLABLE WASTE shall be charged double the normal fee set out in 1.1 and 1.2 of this Schedule with a \$20.00 minimum charge

1.3.9 Any SOLID WASTE load that is deposited in a designated stockpile area, and that contains CONTAMINANTS shall be charged three times the rate for REFUSE, or three times the highest rate for any material contained in the load, whichever is greater.

1.3.10 Any LOAD of RECYCLABLE WASTE that is deposited at the ACTIVE FACE, shall be charged three times the rate for REFUSE.

1.3.11 Any MIXED LOAD deposited at the SITE shall be charged at the rate for the component of the load with the highest applicable rate.

1.3.12 The fee for each load of SOLID WASTE that arrives at the SITE that is not properly covered or secured shall be charged double the normal fee set out in 1.1 and 1.2 of this Schedule with a \$10 minimum charge.

1.3.13 The charge payable under 1.1 and 1.2 of this Schedule shall be paid following the weighing of the empty motor vehicle after the LOAD is deposited and shall be based on the NET WEIGHT, difference in weight between the GROSS WEIGHT and the TARE WEIGHT of the empty vehicle.

1.3.14 In the event the weigh scale is not operational or at the discretion of the MANAGER, the SITE OFFICIAL shall estimate the weight of each motor vehicle and a fee shall be charged as outlined in 1.1, 1.2 and 1.3 of this Schedule or at the discretion of the MANAGER, the SITE OFFICIAL shall use the fees outlined in Section 5.

- 1.3.15 All Agricultural Properties having materials ground or chipped in the SERVICE AREA under the In-Situ Agricultural Chipping Program may pay a fee as determined by the REGIONAL DISTRICT.
- 1.3.16 Each offence committed against the current Waste Management Service Regulatory Bylaw shall be deemed a separate and distinct offence and shall be charged double the normal fee with a \$10 minimum charge as set out in 1.1 and 1.2 of this Schedule.
- 1.3.17 SOLID WASTE generated in the SERVICE AREA through the DEMOLITION, RENOVATION and CONSTRUCTION of Local Government Improvements owned by The City of Penticton, The Village of Keremeos or the RDOS are exempt from tipping fees provided the SOLID WASTE is SOURCE-SEPARATED prior to delivery, the MANAGER is notified 24 hours in advance and the materials are deposited appropriately at the SITE. DEMOLITION AND RENOVATION MIXED LOAD shall be charged the applicable fees above.

Schedule 5 – Public Works and Engineering Services Fees

Section 7- Sanitary Landfills

2.0 Okanagan Falls Sanitary Landfill

2.1 The general charges for depositing SOLID WASTE at the Okanagan Falls Sanitary Landfill are:

	Refuse	Charge per tonne per load	Charge Information
2.1.1	REFUSE not containing Food Waste	\$95.00	\$5.00 minimum charge

	Demolition, Renovation and Construction Materials	Charge per tonne per load	Charge Information
2.1.2	ASSESSED DEMOLITION AND RENOVATION MIXED LOAD	\$90.00 up to 500 kg; \$200.00 portion above 500 kg	\$25.00 minimum charge. RDOS approval form required. Contact RDOS for approval requirements.
2.1.3	NON-ASSESSED DEMOLITION AND RENOVATION MIXED LOAD	\$150.00 up to 500 kg; \$500.00 portion above 500 kg	\$50.00 minimum charge
2.1.4	CONSTRUCTION MIXED LOAD	\$90.00 up to 500 kg; \$200.00 portion above 500 kg	\$25.00 minimum charge
2.1.5	ASSESSED DEMOLITION RENOVATION AND CONSTRUCTION MIXED LOAD NON-SERVICE AREA	\$100.00 up to 500 kg; \$250.00 portion above 500 kg.	\$50.00 minimum charge, for loads originating from outside the SERVICE AREA
2.1.6	GYPSUM BOARD	\$95.00	\$5.00 minimum charge
2.1.7	WOOD WASTE	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
2.1.8	CONTAMINATED WOOD PRODUCT	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
	<i>PRESERVED WOOD</i>	<i>See Section 2.2.3 below</i>	
2.1.9	CONCRETE, ASPHALT, MASONRY AND ROCKS SOURCE-SEPARATED	\$20.00	\$5.00 minimum charge
2.1.10	Ceramic Fixtures	\$20.00	\$5.00 minimum charge
2.1.11	ASPHALT SHINGLES, TAR & GRAVEL ROOFING SOURCE-SEPARATED	\$50.00	\$5.00 minimum charge
2.1.12	Plate glass or other non-container glass	\$95.00	\$5.00 minimum charge

	Soil	Charge per tonne per load	Charge Information
2.1.13	CLEAN FILL	\$0.00	
2.1.13.1	Clean soil materials that do not exhibit concentrations of metals and non-metal parameters greater than Agricultural (AL) as specified in the CONTAMINATED SITES REGULATION.		
2.1.13.2	The appropriate Waste Management Declaration is to be completed and twenty-four (24) hours' notice given to the REGIONAL DISTRICT prior to delivery of the material to		

the SITE.			
2.1.14	CONTAMINATED SOIL APPLICATION	\$250.00 per application	'RDOS Application for the Relocation of CONTAMINATED SOIL' as per RDOS Policy P5280-00.05
2.1.15	CONTAMINATED SOIL	\$20.00	\$50.00 minimum charge
2.1.15.1	(Metals: > Hazardous Waste) Soil, sediment or fill materials containing concentrations of metal parameters greater than Agricultural (AL) but not greater than the concentrations for the applicable metal parameter for HAZARDOUS WASTE as specified in the CONTAMINATED SITES REGULATION and disposed of in accordance with the HAZARDOUS WASTE REGULATION.		
2.1.15.2	(Non-Metals: > Hazardous Waste) Soil, sediment or fill materials containing concentrations of non-metal parameters greater than Agricultural (AL), but not greater than or equal to the concentrations for the applicable non-metal parameter for HAZARDOUS WASTE as specified in the CONTAMINATED SITES REGULATION and disposed of in accordance with the HAZARDOUS WASTE REGULATION.		
2.1.15.3	Small Volume Contaminated Soil (under 5 cubic metres) (< 5 m ³). No Relocation agreement required. The appropriate Waste Management Declaration is to be completed and twenty-four (24) hours' notice given to the REGIONAL DISTRICT prior to delivery of the material to the SITE.		

	Organic and Agricultural	Charge per tonne per load	Charge Information
	FRUIT WASTE	Not accepted	
2.1.16	YARD AND GARDEN WASTE	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
	WOOD WASTE	See Section 2.1.8 above	
	CONTAMINATED WOOD PRODUCT	See Section 2.1.9 above	
	PRESERVED WOOD	See Section 2.2.3 below	
	TREE STUMPS	See Section 2.2.10 below	
2.1.17	AGRICULTURAL ORGANIC MATERIAL	\$0.00	
2.1.18	SOURCE SEPARATED AGRICULTURAL PLASTIC	\$0.00	Must be placed in clear bags or bundled appropriately
2.1.19	PROCESSED ORGANICS	\$0.00	

	Recyclables	Charge per tonne per load	Charge Information
2.1.20	RESIDENTIAL RECYCLING	\$0.00	Free of CONTAMINANTS
2.1.21	UNSORTED RESIDENTIAL RECYCLING	\$95.00	\$5.00 minimum charge. Free of CONTAMINATION
2.1.22	CORRUGATED CARDBOARD	\$0.00	Free of CONTAMINANTS
2.1.23	Container Glass	\$0.00	Bottles and jars free of all other material except container label
2.1.24	E-WASTE	\$0.00	Acceptable residential quantities which originate within the SERVICE AREA

2.1.25	METAL	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
2.1.26	BATTERIES (Max. 10 per customer/day)	\$0.00	
2.1.27	Recyclable TIRES	\$0.00	Rims removed
2.1.28	OVERSIZE TIRES	\$400.00	Rims removed
	<i>PRESSURIZED TANKS</i>	<i>See Section 2.3 below</i>	
	<i>TIRES with Rims</i>	<i>See Section 2.3 below</i>	
	<i>REFRIGERATION UNITS</i>	<i>See Section 2.3 below</i>	
	<i>Mattress and Box Springs</i>	<i>See Section 2.3 below</i>	

2.2 The charges for depositing authorized CONTROLLED WASTE and authorized PROHIBITED WASTE at the Okanagan Falls Sanitary Landfill are:

	Waste	Charge per tonne per load	Charge Information
2.2.1	Environmental Cleanup Materials	\$0.00 <i>(see Information on Charge)</i>	Requires written permission of the MANAGER prior delivery of materials to SITE
2.2.2	BIOSOLIDS	\$150.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
2.2.3	PRESERVED WOOD	\$150.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
2.2.4	INVASIVE PLANTS	\$150.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
2.2.5	INFESTED VEGETATION	\$150.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
2.2.6	BULKY WASTE	\$150.00	\$50.00 minimum charge
2.2.7	TIMBER WASTE	\$300.00	\$50.00 minimum charge
2.2.8	TREE STUMPS	\$50.00	\$50.00 minimum charge
2.2.9	Authorized PROHIBITED WASTE	\$200.00	\$50.00 minimum charge
2.2.10	Non-RECYCLABLE CONCRETE	\$60.00	\$50.00 minimum charge

2.3 The charges for depositing PROHIBITED WASTE as per 2.4.16 at the Okanagan Falls Sanitary Landfill are:

	Prohibited Waste	Charge per tonne per load	Charge Information
2.3.1	PROHIBITED WASTE	\$500.00	\$250.00 minimum charge

2.4 The following charges that are in addition to the general charges outlined in 2.1 and 2.2 of Schedule 5, shall also apply:

	Recyclables	Addition to General Charges	Charge Information
2.4.1	Large PRESSURIZED TANKS	\$1.00 per unit	4.5 kg. (10 lb.) or greater
2.4.2	Small PRESSURIZED TANKS	Free	Less than 4.5 kg. (10 lb.)
2.4.3	REFRIGERATION UNITS	\$10.00 per unit	For removal of OZONE DEPLETING SUBSTANCES
2.4.4	TIRES with Rims	\$ 2.00 per unit	
2.4.5	Mattress	\$7.50 per unit	Any size
2.4.6	Box Spring	\$7.50 per unit	Any size

2.4.7

Any REFUSE that is deposited at the ACTIVE FACE or the REFUSE BINS and that contains more than one percent (1%) RECYCLABLE WASTE or CONTROLLED WASTE, by volume, shall be charged double the normal fee set out in 2.1 and 2.2 of this Schedule with a \$20.00 minimum charge.

2.4.8 Any SOLID WASTE load that is deposited in a designated stockpile area, and that contains CONTAMINANTS shall be charged three times the rate for refuse, or three times the highest rate for any material contained in the load, whichever is greater.

2.4.9 Any MIXED LOAD deposited at the SITE shall be charged at the rate for the component of the load with the highest applicable rate.

2.4.10 Any LOAD of RECYCLABLE WASTE that is deposited at the ACTIVE FACE, shall be charged three times the rate for REFUSE.

2.4.11 The fee for each load of SOLID WASTE that arrives at the SITE that is not properly covered or secured shall be charged double the normal fee set out in 2.1 and 2.2 of this Schedule.

2.4.12 The charge payable under 2.1 and 2.2 of this Schedule shall be paid following the weighing of the empty motor vehicle after the LOAD is deposited and shall be based on the NET WEIGHT, difference in weight between the GROSS WEIGHT and the TARE WEIGHT of the empty vehicle.

2.4.13 In the event the weigh scale is not operational or at the discretion of the MANAGER, the SITE OFFICIAL shall estimate the weight of each motor vehicle and a fee shall be charged as outlined in 2.1, 2.2 and 2.3 of this Schedule or at the discretion of the MANAGER, the SITE OFFICIAL shall use the fees outlined in Section 5.

2.4.14 All Agricultural Properties having materials ground or chipped in the SERVICE AREA under the In-Situ Agricultural Chipping Program may pay a fee as determined by the REGIONAL DISTRICT.

2.4.15 Each offence committed against the current Waste Management Service Regulatory Bylaw shall be deemed a separate and distinct offence and shall be charged double the normal fee with a \$10 minimum charge as set out in 2.1 and 2.2 of this Schedule

2.4.16 SOLID WASTE generated in the SERVICE AREA through the DEMOLITION, RENOVATION and CONSTRUCTION of Local Government Improvements owned by The City of Penticton, The Village of Keremeos or the RDOS are exempt from tipping fees provided the SOLID WASTE is

SOURCE-SEPARATED prior to delivery, the MANAGER is notified 24 hours in advance and the materials are deposited appropriately at the SITE. DEMOLITION AND RENOVATION MIXED LOAD shall be charged the applicable fees above.

- 2.4.17 Deposit of PROHIBITED WASTE including but not limited to ASBESTOS CONTAINING MATERIALS, FRUIT WASTE, FOOD WASTE and BURNED MATERIALS is not authorized for DISPOSAL at the Okanagan Falls SITE.

Schedule 5 – Public Works and Engineering Fees

Section 7- Sanitary Landfills

3.0 Oliver Sanitary Landfill

3.1 The general charges for depositing SOLID WASTE at the Oliver Sanitary Landfill are:

	Refuse	Charge per tonne per load	Charge Information
3.1.1	REFUSE	\$95.00	\$5.00 minimum charge

	Demolition, Renovation and Construction Materials	Charge per tonne per load	Charge Information
3.1.2	ASSESSED DEMOLITION AND RENOVATION MIXED LOAD	\$90.00 up to 500 kg; \$500.00 portion above 500 kg	\$25.00 minimum charge. RDOS approval form required. Contact RDOS for approval requirements.
3.1.3	NON-ASSESSED DEMOLITION AND RENOVATION MIXED LOAD	\$200.00 up to 500 kg; \$700.00 portion above 500 kg	\$50.00 minimum charge
3.1.4	CONSTRUCTION MIXED LOAD	\$200.00 up to 500 kg; \$700.00 portion above 500 kg	\$50.00 minimum charge
3.1.5	GYPSUM BOARD	\$95.00	\$5.00 minimum charge
3.1.6	WOOD WASTE	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
3.1.7	CONTAMINATED WOOD PRODUCT	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
	<i>PRESERVED WOOD</i>	<i>See Section 1.2.3 below</i>	
3.1.8	CONCRETE, ASPHALT, MASONRY AND ROCKS SOURCE-SEPARATED	\$20.00	\$5.00 minimum charge
3.1.9	Ceramic Fixtures	\$20.00	\$5.00 minimum charge
3.1.10	ASPHALT SHINGLES, TAR & GRAVEL ROOFING SOURCE-SEPARATED	\$50.00	\$5.00 minimum charge
3.1.11	Plate glass or other non-container glass	\$95.00	\$5.00 minimum charge

	Soil	Charge per tonne per load	Charge Information
3.1.12	CLEAN FILL	\$0.00	
3.1.12.1	Clean soil materials that do not exhibit concentrations of metals and non-metal parameters greater than Agricultural (AL) as specified in the CONTAMINATED SITES REGULATION.		
3.1.12.2	The appropriate waste management form is to be completed and twenty-four (24) hours' notice given to the REGIONAL DISTRICT prior to delivery of the fill to the SITE.		
3.1.13	CONTAMINATED SOIL APPLICATION	\$250.00 per application	'RDOS Application for the Relocation of CONTAMINATED SOIL' as per RDOS Policy P5280-00.05

3.1.14	CONTAMINATED SOIL	\$20.00	\$50.00 minimum charge
3.1.14.1	(Metals: > Hazardous Waste) Soil, sediment or fill materials containing concentrations of metal parameters greater than Agricultural (AL) but not greater than the concentrations for the applicable metal parameter for HAZARDOUS WASTE as specified in the CONTAMINATED SITES REGULATION and disposed of in accordance with the HAZARDOUS WASTE REGULATION.		
3.1.14.2	(Non-Metals: > Hazardous Waste) Soil, sediment or fill materials containing concentrations of non-metal parameters greater than Agricultural (AL), but not greater than or equal to the concentrations for the applicable non-metal parameter for HAZARDOUS WASTE as specified in the CONTAMINATED SITES REGULATION and disposed of in accordance with the HAZARDOUS WASTE REGULATION.		
3.1.14.3	Small Volume Contaminated Soil (under 5 cubic metres) (< 5 m3). No Relocation agreement required. The appropriate waste management Declaration is to be completed and twenty-four (24) hours' notice given to the REGIONAL DISTRICT prior to delivery of the material to the SITE.		

	Organic and Agricultural	Charge per tonne per load	Charge Information
3.1.15	FRUIT WASTE	\$10.00	\$5.00 minimum charge
3.1.16	YARD AND GARDEN WASTE	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads more than 500 kg
	WOOD WASTE	<i>See Section 3.1.6 above</i>	
	CONTAMINATED WOOD PRODUCT	<i>See Section 3.1.7 above</i>	
	PRESERVED WOOD	<i>See Section 3.2.2 below</i>	
	TREE STUMPS	<i>See Section 3.2.15 below</i>	
3.1.17	AGRICULTURAL ORGANIC MATERIAL other than FRUIT WASTE	\$0.00	
3.1.18	SOURCE SEPARATED AGRICULTURAL PLASTIC	\$0.00	Must be placed in clear bags or bundled appropriately
3.1.19	PROCESSED ORGANICS	\$0.00	
3.1.20	COMPOST Sales	\$50.00	Retail price per tonne when available

	Recyclables	Charge per tonne per load	Charge Information
3.1.21	RESIDENTIAL RECYCLING	\$0.00	Free of contaminants
3.1.22	UNSORTED RESIDENTIAL RECYCLING	\$95.00	\$5.00 minimum charge. Free of CONTAMINATION
3.1.23	CORRUGATED CARDBOARD	\$0.00	
3.1.24	Container Glass	\$0.00	Bottles and jars free of all other material except container label
3.1.25	METAL	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads more than 500 kg
3.1.26	PAINT	\$0.00	Residential quantities which originate within the SERVICE AREA

3.1.27	E-WASTE	\$0.00	Acceptable quantities which originate within the SERVICE AREA
1.1.28	BATTERIES	\$0.00	
1.1.29	Recyclable TIRES (Max. 10 per customer/day)	\$0.00	Rims removed
1.1.30	OVERSIZE TIRES	\$ 400.00	Rims removed
	<i>PRESSURIZED TANKS</i>	<i>See Section 3.3 below</i>	
	<i>TIRES with Rims</i>	<i>See Section 3.3 below</i>	
	<i>REFRIGERATION UNITS</i>	<i>See Section 3.3 below</i>	
	<i>Mattress and Box Springs</i>	<i>See Section 3.3 below</i>	

3.2 The charges for depositing authorized CONTROLLED WASTE and authorized PROHIBITED WASTE at the Oliver Sanitary Landfill are:

	Waste	Charge per tonne per load	Charge Information
3.2.1	Environmental Cleanup Materials	\$0.00 <i>(see Information on Charge)</i>	Requires written permission of the MANAGER prior delivery of materials to SITE
3.2.2	PRESERVED WOOD	\$200.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
3.2.3	INVASIVE PLANTS	\$200.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
3.2.4	INFESTED VEGETATION	\$200.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
3.2.5	Screenings and sludge from municipal sewage treatment plants, pump stations and domestic septic systems	\$200.00	\$50.00 minimum charge
3.2.6	Condemned foods	\$200.00	\$50.00 minimum charge
3.2.7	CLINICAL/LABORATORY WASTE	\$200.00	\$50.00 minimum charge
3.2.8	BULKY WASTE	\$200.00	\$50.00 minimum charge
3.2.9	CARCASSES	\$50.00	\$5.00 minimum charge
3.2.10	Manifested ASBESTOS or ASBESTOS CONTAINING MATERIAL (ACM)	\$200.00	\$50.00 minimum charge
3.2.11	BURNED MATERIALS	\$ 50.00 up to 500 kg; \$ 250.00 portion above 500 kg	\$50.00 minimum charge
3.2.12	Foundry Dust	\$200.00	\$50.00 minimum charge
3.2.13	FOOD PROCESSING WASTE	\$200.00	\$50.00 minimum charge
3.2.14	TIMBER WASTE	\$300.00	\$50.00 minimum charge
3.2.15	TREE STUMPS	\$50.00	\$10.00 minimum charge
3.2.16	RENDERABLE PRODUCT	\$200.00	\$50.00 minimum charge
3.2.17	Authorized PROHIBITED WASTE	\$200.00	\$50.00 minimum charge
3.2.18	Non-RECYCLABLE CONCRETE	\$60.00	\$50.00 minimum charge

3.3 The following charges that are in addition to the general charges outlined in 3.1 and 3.2 of Schedule 5, shall also apply:

	Recyclables	Addition to General Charges	Charge Information
3.3.1	Large PRESSURIZED TANKS	\$1.00 per unit	4.5 kg. (10 lb.) or greater
3.3.2	Small PRESSURIZED TANKS	Free	Less than 4.5 kg. (10 lb.)
3.3.3	REFRIGERATION UNIT	\$10.00 per unit	For removal of OZONE DEPLETING SUBSTANCES
3.3.4	TIRES with Rims	\$ 2.00 per unit	Maximum 10 per day
3.3.5	Mattress	\$7.50 per unit	Any size
3.3.6	Box Spring	\$7.50 per unit	Any size

- 3.3.7 Any REFUSE that is deposited at the ACTIVE FACE, with the exception of DEMOLITION AND RENOVATION MIXED LOAD and CONSTRUCTION MIXED LOAD, that contains CONTROLLED WASTE or RECYCLABLE WASTE, shall be charged double the normal fee set out in 3.1 and 3.2 of this Schedule.
- 3.3.8 Any REFUSE that is deposited in the REFUSE BINS that contains CONTROLLED WASTE or RECYCLABLE WASTE shall be charged double the normal fee set out in 1.1 and 1.2 of this Schedule with a \$20.00 minimum charge
- 3.3.9 Any SOLID WASTE load that is deposited in a designated stockpile area, and that contains CONTAMINANTS shall be charged three times the rate for REFUSE, or three times the highest rate for any material contained in the load, whichever is greater.
- 3.3.10 Any LOAD of RECYCLABLE WASTE that is deposited at the ACTIVE FACE, shall be charged three times the rate for REFUSE.
- 3.3.11 Any MIXED LOAD deposited at the SITE shall be charged at the rate for the component of the load with the highest applicable rate.
- 3.3.12 The fee for each load of SOLID WASTE that arrives at the SITE that is not properly covered or secured shall be charged double the normal fee set out in 3.1 and 3.2 of this Schedule with a \$10 minimum charge.
- 3.3.13 The charge payable under 3.1 and 3.2 of this Schedule shall be paid following the weighing of the empty motor vehicle after the LOAD is deposited and shall be based on the NET WEIGHT, difference in weight between the GROSS WEIGHT and the TARE WEIGHT of the empty vehicle.
- 3.3.14 In the event the weigh scale is not operational or at the discretion of the MANAGER, the SITE OFFICIAL shall estimate the weight of each motor vehicle and a fee shall be charged as outlined in 3.1, and 3.2 of this Schedule.
- 3.3.15 All Agricultural Properties having materials ground or chipped in the SERVICE AREA under the In-Situ Agricultural Chipping Program may pay a fee as determined by the REGIONAL DISTRICT.
- 3.3.16 Each offence committed against the current Waste Management Service Regulatory Bylaw shall be deemed a separate and distinct offence and shall be charged double the normal fee with a \$10 minimum charge as set out in 3.1 and 3.2 of this Schedule

3.3.17 SOLID WASTE generated in the SERVICE AREA through the DEMOLITION, RENOVATION and CONSTRUCTION of Local Government Improvements owned by The Town of Oliver or the RDOS are exempt from tipping fees provided the SOLID WASTE is SOURCE-SEPARATED prior to delivery, the MANAGER is notified 24 hours in advance and the materials are deposited appropriately at the SITE. DEMOLITION AND RENOVATION MIXED LOAD shall be charged the applicable fees above.

Schedule 5 – Public Works and Engineering Fees

Section 7- Sanitary Landfills

4.0 Keremeos Sanitary Landfill

4.1 The general charges for depositing SOLID WASTE at the Keremeos Sanitary Landfill are:

	Refuse	Charge per tonne per load	Charge Information
4.1.1	REFUSE	\$95.00	\$5.00 minimum charge

	Demolition, Renovation and Construction Materials	Charge per tonne per load	Charge Information
	DEMOLITION RENOVATION AND CONSTRUCTION MIXED LOAD	Mixed Loads Not Accepted	
4.1.2	GYPSUM BOARD	\$95.00	\$ 5.00 minimum charge
4.1.3	WOOD WASTE	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
4.1.4	CONTAMINATED WOOD PRODUCT	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
	<i>PRESERVED WOOD</i>	<i>See Section 1.2.3 below</i>	
4.1.5	CONCRETE, ASPHALT, MASONRY AND ROCKS SOURCE-SEPARATED	\$20.00	\$5.00 minimum charge
4.1.6	Ceramic Fixtures	\$20.00	\$5.00 minimum charge
4.1.7	ASPHALT SHINGLES, TAR & GRAVEL ROOFING SOURCE-SEPARATED	\$50.00	\$5.00 minimum charge
4.1.8	Plate glass or other non-container glass	\$95.00	\$5.00 minimum charge

	Soil	Charge per tonne per load	Charge Information
4.1.9	CLEAN FILL	\$0.00	
4.1.9.1	Clean soil materials that do not exhibit concentrations of metals and non-metal parameters greater than Agricultural (AL) as specified in the CONTAMINATED SITES REGULATION.		
4.1.9.2	The appropriate Waste Management Declaration is to be completed and twenty-four (24) hours' notice given to the REGIONAL DISTRICT prior to delivery of the fill to the SITE.		
4.1.10	REMEDIATABLE SOIL	\$5.00	
4.1.10.1	For soils that are REMEDIABLE to the standard as specified in Column III (Urban Park) of Schedules 4 & 5 and placement in the Landfill as cover. (Non-Metals: <HAZARDOUS WASTE) Soil, sediment or fill materials containing concentrations of non-metal parameters greater than Agricultural (AL), but not greater than or equal to the concentrations for the applicable non-metal parameter for HAZARDOUS WASTE as specified in the CONTAMINATED SITES REGULATION and disposed of in accordance with the HAZARDOUS WASTE REGULATION and upon submission of appropriate 'RDOS Application for the Relocation of CONTAMINATED SOIL as per RDOS Policy P5280-00.05 or equivalent.		

	Organic and Agricultural	Charge per tonne per load	Charge Information
4.1.11	YARD AND GARDEN WASTE	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads more than 500 kg
	WOOD WASTE	<i>See Section 4.1.3 above</i>	
	CONTAMINATED WOOD PRODUCT	<i>See Section 4.1.4 above</i>	
	PRESERVED WOOD	<i>See Section 4.2.1 below</i>	
	TREE STUMPS	<i>See Section 4.2.4 below</i>	
4.1.12	AGRICULTURAL ORGANIC MATERIAL	\$0.00	
4.1.13	SOURCE SEPARATED AGRICULTURAL PLASTIC	\$0.00	Must be placed in clear bags or bundled appropriately
4.1.14	PROCESSED ORGANICS	\$0.00	

	Recyclables	Charge per tonne per load	Charge Information
4.1.15	RESIDENTIAL RECYCLING	\$0.00	Free of contaminants
4.1.16	UNSORTED RESIDENTIAL RECYCLING	\$95.00	\$5.00 minimum charge. Free of CONTAMINATION
4.1.17	CORRUGATED CARDBOARD	\$0.00	Free of contaminants
4.1.18	Container Glass	\$0.00	Bottles and jars free of all other material except container label
4.1.19	METAL	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads more than 500 kg
4.1.20	E-WASTE	\$0.00	Acceptable quantities which originate within the SERVICE AREA
4.1.21	BATTERIES	\$0.00	
4.1.22	Recyclable TIRES	\$0.00	Rims removed
4.1.23	OVERSIZE TIRES	\$250.00	Rims removed
	PRESSURIZED TANKS	<i>See Section 4.3 below</i>	
	TIRES with Rims	<i>See Section 4.3 below</i>	
	REFRIGERATION UNITS	<i>See Section 4.3 below</i>	
	Mattress and Box Springs	<i>See Section 4.3 below</i>	

4.2 The charges for depositing authorized REGULATED WASTE and authorized PROHIBITED WASTE at the Keremeos Sanitary Landfill are:

	Waste	Charge per tonne per load	Charge Information
4.2.1	PRESERVED WOOD	\$200.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
4.2.2	INVASIVE PLANTS	\$200.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
4.2.3	INFESTED VEGETATION	\$200.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location

4.2.4	TREE STUMPS	\$50.00	\$10.00 minimum charge
4.2.5	Authorized PROHIBITED WASTE	\$200.00	\$50.00 minimum charge
4.2.6	Non-RECYCLABLE CONCRETE	\$60.00 minimum charge	\$50.00

4.3 The charges for depositing PROHIBITED WASTE as per 2.4.16 at the Keremeos Sanitary Landfill are:

	Prohibited Waste	Charge per tonne per load	Charge Information
4.3.1	PROHIBITED WASTE	\$500.00	\$250.00 minimum charge

4.4 The following charges that are in addition to the general charges outlined in 4.1 and 4.2 of Schedule 5, shall also apply:

	Recyclables	Addition to General Charges	Charge Information
4.4.1	Large PRESSURIZED TANKS	\$1.00 per unit	4.5 kg. (10 lb.) or greater
4.4.2	Small PRESSURIZED TANKS	Free	Less than 4.5 kg. (10 lb.)
4.4.3	REFRIGERATION UNIT	\$10.00 per unit	For removal of OZONE DEPLETING SUBSTANCES
4.4.4	TIRES with Rims	\$1.00 per unit	
4.4.5	Mattress	\$7.50 per unit	Any size
4.4.6	Box Spring	\$7.50 per unit	Any size

4.4.7 Any REFUSE that is deposited in the REFUSE BINS that contains CONTROLLED WASTE or RECYCLABLE WASTE shall be charged double the normal fee set out in 4.1 and 4.2 of this Schedule with a \$20.00 minimum charge.

4.4.8 Any SOLID WASTE load that is deposited in a designated stockpile area, and that contains contaminants shall be charged three times the rate for REFUSE, or three times the highest rate for any material contained in the load, whichever is greater.

4.4.9 Any MIXED LOAD deposited at the SITE shall be charged at the rate for the component of the load with the highest applicable rate.

4.4.10 The fee for each load of SOLID WASTE that arrives at the SITE that is not properly covered or secured shall be charged double the normal fee set out in 4.1 and 4.2 of this Schedule with a \$10 minimum charge.

4.4.11 The charge payable under 4.1 and 4.2 of this Schedule shall be paid following the weighing of the empty motor vehicle after the LOAD is deposited and shall be based on the NET WEIGHT, difference in weight between the GROSS WEIGHT and the TARE WEIGHT of the empty vehicle.

4.4.12 In the event the weigh scale is not operational or at the discretion of the MANAGER, the SITE OFFICIAL shall estimate the weight of each motor vehicle and a fee shall be charged as outlined in 4.1, 4.2 and 4.3 of this Schedule.

- 4.4.13 All Agricultural Properties having materials ground or chipped in the SERVICE AREA under the In-Situ Agricultural Chipping Program may pay a fee as determined by the REGIONAL DISTRICT.
- 4.4.14 Each offence committed against the current Waste Management Service Regulatory Bylaw shall be deemed a separate and distinct offence and shall be charged double the normal fee with a \$10 minimum charge as set out in 4.1 and 4.2 of this Schedule.
- 4.4.15 Deposit of PROHIBITED WASTE including but not limited to ASBESTOS CONTAINING MATERIALS, FRUIT WASTE, DEMOLITION RENOVATION AND CONSTRUCTION MIXED LOAD and BURNED MATERIALS is not authorized for DISPOSAL at the Keremeos SITE.

Schedule 6 – Parks and Recreation Fees

1.0 Naramata Parks and Recreation

1.1 Wharf Park		
1.1.1	Park Rental (No Power) daily	\$100
1.2 Manitou Park		
1.2.1	Park Rental (No Power) daily	\$100
1.2.2	Power daily	\$25
1.3	Deposit for Park Rental	\$500
1.4	Recreation Programs	
1.4.1	Instructed Programs (per series - price not to exceed)	\$175
1.4.1.1	Drop-in (per session - price not to exceed)	\$15
1.4.2	After School Program (per session)	\$ 3
1.4.3.1	One-time Membership	\$10
1.4.3	Summer Day Camp - Daily	\$ 25
1.4.4	Summer Day Camp - Weekly	\$ 100

2.0 Okanagan Falls Parks and Recreation

2.1 Kenyon House		
2.1.1	Kenyon House - Monday to Friday daily	\$ 75
2.1.2	Kenyon House - Saturday or Sunday daily	\$110
2.1.3	Kenyon House - Full Weekend	\$200
2.2 Community Center		
2.2.1	Full Facility Kitchen Activity Room and Gym - Saturday or Sunday	\$325
2.2.2	Full Facility Kitchen Activity Room and Gym - Full Weekend	\$450
2.2.3	Gym or Activity Room - Monday to Friday 3pm to 9pm daily	\$60
2.2.4	Gym or Activity Room - Weekend Saturday or Sunday daily	\$125
2.2.5	Gym or Activity Room - Full Weekend (Friday 3pm to Sunday 9pm)	\$250
2.2.6	Kitchen with Rental of Activity Hall or Gym	\$75
2.2.7	Children's Birthday Party - 3hr max	\$75
2.2.8	Kitchen Only - Daily	\$100
2.2.9	Kitchen Only - Full Weekend	\$150
2.3 Zen Center		
2.3.1	Day Rate	\$60
2.3.2	Full Weekend	\$100
2.4 Children Programs		
2.4.1	Drop in rate - floor hockey, game night and Multisport	\$3
2.4.2	Multisport - 6 classes	\$15
2.4.3	Active Kids K to 3 - 1 night a week	\$25
2.4.4	Active Kids K to 3 - 2 nights a week	\$35
2.4.5	Active Kids grades 4 and up - 1night a week	\$20
2.4.6	Friday Night Fun – per night	\$12
2.4.7	Princess Ballet	\$65
2.4.8	Over-Under-Through – 4 classes	\$10
2.4.9	Pre-primary Ballet	\$65
2.4.10	Primary Ballet	\$85
2.4.11	Special Onetime Events	\$20
2.4.12	Summer Day Camp - daily	\$25

2.4.13	Summer Day Camp - week	\$100
2.4.13.1	Summer Camp One-time Membership	\$10
2.5 Adult Programs		
2.5.1	Instructed Programs - Drop in	\$10
2.5.2	Instructed Programs - 5 Pass Package	\$40
2.5.3	Instructed Programs - 10 Pass Package	\$65
2.5.4	Instructed Programs - 20 Pass Package	\$115
2.6 Sports Field and Parks		
2.6.1	Minor Sports	\$10
2.6.2	Day Rate	\$75
2.6.3	Gate Access	\$40
2.6.4	Special Events	\$125
3.0 Kaleden Parks and Recreation		
3.1 Parks		
3.1.1	Kaleden Hotel Day Rate (Includes power)	\$ 225
3.2 Community Hall		
3.2.1	Day Rate (8 am – midnight)	\$375
3.2.1.1	With alcohol	\$425
3.2.2	Full Weekend (noon Friday to noon Sunday) (includes Kitchen)	\$ 700
3.2.3	Hourly Rate (3 hour minimum)	
3.2.3.1	Hall	\$90
3.2.3.2	Hall & Bar	\$110
3.2.3.3	Hall & Kitchen	\$120
3.2.3.4	Hall & Facility	\$140
	KALEDEN RESIDENTS receive a 25% discount on all rentals	
3.2.4	Damage Deposit	\$600
3.2.5	Sports Drop In Rates (2.5 hours)	\$3
3.2.6	Kaleden Youth Organized Groups	Free
3.2.7	Discount for non-profits	20%
3.2.8	Discount for charitable fundraising	No Charge
3.2.9	Groups providing community events	No Charge
3.3 Equipment for Rent Off Premise		
3.3.1	Rectangular Tables (each)	\$5
3.3.2	Chairs	\$ 1.50
3.3.3	Portable Sound System (mp3, iPod compatible (per day)	\$ 100
3.3.6	Portable Popcorn Wagon (per day)	\$50
3.3.7	10x10 Awnings (each)	\$55
3.3.7.1	set of two awnings	\$95
3.3.8	Administration fee on all off-premise rentals	
3.3.8.1	Weekday	\$25
3.3.8.2	Weekend	\$50
3.4 Insurance (per event, mandatory to have coverage)		
3.4.1	Church Group	\$5.00
3.4.2	Children's Party	\$30.00
3.4.3	Wedding/ Adult Party	\$60.00
3.4.4	If alcohol served, additional	\$100.00
3.5	Deposit for all types of rentals	\$300.00

4.0 Keremeos

4.1 Facility Rentals

4.1.1	Bowling lanes	\$70.00
	4.1.1.2 School Rates	\$55.00
4.1.2	Squash/Racquetball	\$50
4.1.3	Climbing Wall	\$45

4.2 Keremeos Community Pool

4.2.1	Single Admission Rates	
	4.2.1.1 Pre-school - under 5	\$1.25
	4.2.1.2 Child – 5 – 12 years	\$ 4.00
	4.2.1.3 Teen – 13 – 19 years	\$ 4.25
	4.2.1.4 Adult – 19+	\$ 4.75
	4.2.1.5 10 Flex Pass	\$34.00
	4.2.1.6 Family Rate	\$11.00
4.2.2	Red Cross	
	4.2.2.1 Duck – Level 7	\$53.00
	4.2.2.2 Level 8 – 10	\$72.00
4.2.3	Early Bird Club *changed from 3 days per week to 2 days	\$ 110.00
4.2.4	Adult Fitness	\$ 110.00
4.2.5	Aquacise	\$ 90.00
4.2.6	Red Cross Lessons	
	4.2.6.1 Pre-school	\$50.00
	4.2.6.2 Levels 1 – 7	\$50.00
	4.2.6.3 Levels 8, 9 and 10	\$68.00
4.2.7	Pool Rental – per hour	\$ 75.00

4.3 Keremeos Fitness Room

4.3.1	Single Admission Rates	
	4.3.1.1 Youth	\$ 4.75
	4.3.1.2 Adult	\$ 7.00
4.3.2	1 Month Pass	
	4.3.2.1 Youth	\$48.00
	4.3.2.2 Adult	\$68.00
4.3.3	3 Month Pass	
	4.3.3.1 Youth	\$ 120.00
	4.3.3.2 Adult	\$ 145.00
	4.3.3.3 Family	\$ 240.00
4.3.4	6 Month Pass	
	4.3.4.1 Youth	\$ 180.00
	4.3.4.2 Adult	\$ 235.00
4.3.5	1 Year Pass	
	4.3.5.1 Youth	\$ 305.00
	4.3.5.2 Adult	\$ 405.00

4.3.5.3	Family	\$ 605.00
4.3.6	Lost Card Replacement	\$10.00
4.4	Keremeos Ice Rink	
4.4.1	Single Admission Rates	
4.4.1.1	Child – 5 – 12 years	\$ 4.00
4.4.1.2	Teen – 13 – 19 years	\$ 4.50
4.4.1.3	Adult – 19+	\$ 5.00
4.4.1.4	Family	\$10.50
4.4.1.5	Parent/Tot	\$ 6.50
4.4.1.6	10 Flex Pass	\$30.00
4.4.2	Learn to Skate	
4.4.2.1	3 – 6 Years	\$60.00
4.4.2.2	7 and up	\$90.00
4.4.3	Mite's Hockey – Boys and Girls 5 – 8 Years old	
4.4.3.1	Entire Program	\$55.00
4.4.3.2	Drop In	\$5.00
4.4.4	Sticks and Pucks 9 -14 Years old	\$4.50
4.4.5	Sticks and Pucks – Adult	\$8.00
4.4.6	Ice Rental – Per hour	
4.4.6.1	School Age Keremeos	\$ 80.00
4.4.6.2	Adult	\$100.0
4.4.7	Skate Rental	\$2.50
4.5	Keremeos Bowling	
4.5.1	League Bowling	
4.5.1.1	Adult	\$11.50
4.5.1.2	Senior	\$ 11.0
4.5.2	Drop- In	
4.5.2.1	Adult	\$ 5.25
4.5.2.2	Youth	\$ 4.25
4.5.2.3	Family	\$10.50
4.5.3	Shoe Rental	\$ 2.00
4.6	Squash Tokens (each)	\$ 2.65
4.6.1	Per Year	\$68.00
	Punch in Fitness	\$64.76
4.7	Climbing	
4.7.1	Child	\$ 3.00
4.7.2	Teen	\$ 4.00

All Program fees are set at a level sufficient at minimum to cover all instructors, expendable and consumable materials and extraordinary costs.

Schedule 7 – Freedom of Information and Protection of Privacy Request Fees²

Schedule of Maximum Fees

1. For applicants other than commercial applicants:	
(a) for locating and retrieving a record	\$7.50 per ¼ hour or portion thereof after the first 3 hours.
(b) for producing a record manually	\$7.50 per ¼ hour.
(c) for producing a record from a machine readable record excluding records produced on the Geographic Information System (G.I.S.)	\$16.50 per minute for cost of use of mainframe processor on all locally attached devices plus \$7.50 per ¼ hour for developing a computer program to produce the record.
(d) for preparing a record for disclosure and handling a record	\$7.50 per ¼ hour.
(e) for shipping copies	actual costs of shipping method chosen by applicant.
(f) for copying records:	
(i) photocopies and computer printouts	\$0.25 per page (8.5 x 11, 8.5 x 14) \$0.30 per page (11 x 17)
(ii) floppy disks	\$10.00 per disk
(iii) computer tapes	\$40.00 per tape, up to 2400 feet
(iv) microfilm/fiche to paper duplication	\$0.50 per page
(v) photographs (colour or black & white)	\$5.00 to produce a negative \$12.00 each for 16" x 20" \$9.00 each for 11" x 14" \$4.00 each for 8" x 10" 3.00 each for 5" x 7"
(vi) hard copy laser print, B/W 300 dots/inch hard copy laser print, B/W 1200 dots/inch hard copy laser print, colour	\$0.25 per page \$0.40 per page \$1.65 each
(vii) photographic print of textual, graphic or cartographic record (8" x 10" black & white)	\$12.50 each
(viii) slide duplication	\$0.95 each
(ix) plans	\$1.00 per square metre
(x) video cassette (1/4" or 8mm)	\$11.00 per 60 minute cassette plus \$7.00 per ¼ hour of recording \$20.00 per 120 minute cassette plus \$7.00 per ¼ hour of recording
(xi) video cassette (1/2") duplication	\$15.00 per cassette plus \$11.00 per ¼ hour of recording
(xii) video cassette (3/4") duplication	\$40 per cassette plus \$11.00 per ¼ hour of recording
(xi) photomechanical reproduction of 1055 mm cartographic record/plan	\$3.00 each
2. For Commercial Applicants for each service listed in item 1.	the actual cost of providing that service.

ADMINISTRATIVE REPORT

TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: March 10, 2016
RE: Land Purchase – BC Tree Fruits Cooperative



Recommendation:

THAT the Board of Directors authorize the purchase of the lands with a civic address of 3950 1st Street, and legally described as

- PID 025-790-820, Lot 5 DLs 210 and 3166S, SDYD, Plan KAP73160
- PID 025-790-838, Lot 6 DLs 210 and 3166S, SDYD, Plan KAP73160
- PID 025-790-854, Lot 7 DLs 210 and 3166S, SDYD, Plan KAP73160
- PID 025-790-862, Lot 8 DLs 210 and 3166S, SDYD, Plan KAP73160
- PID 025-790-871, Lot 9 DLs 210 and 3166S, SDYD, Plan KAP73160
- PID 025-790-889, Lot 10 DLs 210 and 3166S, SDYD, Plan KAP73160
- PID 025-790-901, Lot 11 DLs 210 and 3166S, SDYD, Plan KAP73160
- PID 012-281-611, Lot 1 Bl 60, DL 210, SDYD, Plan 519
- PID 012-281-620, Lot 2 Bl 60, DL 210, SDYD, Plan 519
- PID 012-281-638, Lot 3 Bl 60, DL 210, SDYD, Plan 519

in the amount of \$1,150,000.

Background:

In November 2015, the Regional District of Okanagan-Similkameen entered into negotiations with the BC Tree Fruit Cooperative to acquire property located at 3950 1st Street, Naramata BC for parkland use. The parties have reached an agreement to purchase the property, conditional on approval by the Board of Directors of the agreement attached to this report, and conditional on financing approval in accordance with requirements of the Local Government Act and the Community Charter.

Analysis:

In order to finance this project the Regional District must issue borrowing which must be approved by the electorate in Electoral Area "E". The amount to be borrowed will not exceed one million one hundred fifty thousand (\$1,150,000). A Loan Authorization bylaw will be brought to the Board at the March 25, 2016 meeting for three readings.

Alternatives:

1. That the Board decline to authorize the purchase of the BC Tree Fruit Cooperative property defined in the report of March 10, 2016.

Respectfully submitted:

"Christy Malden"

C. Malden, Manager of Legislative Services

OFFER TO PURCHASE

This Agreement is dated for reference the 3rd day of February, 2016.

TO: BC TREE FRUIT COOPERATIVE (Inc. No. CP-2055)
of 1473 Water Street
Kelowna, B.C., V1Y 1J6

(hereinafter referred to as "the Vendor")

FROM: REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN
101 Martin Street
Penticton, BC, V2A 5J9

(hereinafter referred to as "the Purchaser")

RE: The lands legally described as:

PID 025-790-820, Lot 5, DLs 210 and 3166S, SDYD, Plan KAP73160;

PID 025-790-838, Lot 6, DLs 210 and 3166S, SDYD, Plan KAP73160;

PID 025-790-854, Lot 7, DLs 210 and 3166S, SDYD, Plan KAP73160;

PID 025-790-862, Lot 8, DLs 210 and 3166S, SDYD, Plan KAP73160;

PID 025-790-871, Lot 9, DLs 210 and 3166S, SDYD, Plan KAP73160;

PID 025-790-889, Lot 10, DLs 210 and 3166S, SDYD, Plan KAP73160;

PID 025-790-901, Lot 11, DLs 210 and 3166S, SDYD, Plan KAP73130;

PID 012-281-611, Lot 1, BI 60, DL 210, SDYD, Plan 519;

PID 012-281-620, Lot 2, BI 60, DL 210, SDYD, Plan 519;
and

PID 012-281-638, Lot 3, BI 60, DL 210, SDYD, Plan 519

(herein collectively called the "Lands")

The Purchaser DOES HEREBY OFFER TO PURCHASE from the Vendor, SUBJECT to the terms and conditions hereinafter set forth, the Lands for the total sum of ONE MILLION ONE HUNDRED FIFTY THOUSAND DOLLARS (\$1,150,000.00) (hereinafter referred to as the "Purchase Price") of lawful money of Canada, payable as follows:

- (a) By a deposit paid to the Purchaser's solicitor in trust in the amount of One Dollar \$1.00 upon execution of this Agreement by the parties to be applied to the Purchase Price;

- (b) By an additional deposit paid to the Purchaser's solicitor "in trust" in the amount of One Hundred Thousand Dollars (\$100,000.00) Five (5) business days after the removal of both of the Purchaser's Condition Precedents (b) and (c); and
- (c) By balance of funds on account of the Purchase Price to be paid to the Purchaser's solicitor "in trust" One (1) business day prior to the Closing Date.

ENCUMBRANCES

The Vendor covenants that the Lands are registered in the name of the Vendor and shall be free and clear of all encumbrances on the Closing Date save and except Undersurface Rights KT85724 in favour of the Crown in Right of British Columbia registered in the Kamloops Land Title Office.

ADJUSTMENTS

The Vendor will assume and pay all taxes, rates, local improvements, insurance premiums and other charges, and all adjustments both incoming and outgoing of whatsoever nature shall be made as of August 2, 2016, and the Purchaser shall have vacant possession of the Lands on August 2, 2016 (hereinafter referred to as the "Adjustment Date and Possession Date" respectively).

THE VENDOR'S REPRESENTATIONS AND WARRANTIES

The Vendor represents and warrants to the Purchaser, with the intent that the Purchaser shall rely on them in entering into this agreement and in concluding the purchase and sale contemplated in this agreement, that as of the date of this agreement (unless otherwise specified) and the Closing Date (unless this agreement is earlier terminated):

- (a) The Vendor will be the registered and beneficial owner of the Lands;
- (b) There is no claim or litigation pending or, to the knowledge of the Vendor, threatened with respect to the Vendor or the Lands which could affect the right of the Purchaser to own the Lands or the ability of the Vendor to perform its obligations under this agreement; and
- (c) On or before the Closing Date, all debris will be removed from the Lands.

ENVIRONMENTAL MATTERS

The Vendor represents and warrants, as of the date of this Agreement and the Closing Date, in respect of the Lands to the Purchaser regardless of any independent investigations the Purchaser may have caused to be made that:

- (a) The Vendor is not aware of any document, material, report, information, proceeding, claim or other matter pertaining to the Lands and the presence of Contaminants on the Lands which are relevant to or which might impact on the use or proposed use of the Lands;
- (b) The Vendor has not conducted, nor caused to be conducted, an audit, assessment, study or test in any way pertaining to the presence of Contaminants on the Lands and has not been requested by, or on behalf of, any Governmental Body, to do so;
- (c) The Vendor has not received any notice indicating that the Lands and the uses on the Lands do not comply with, or that the Vendor is in violation of, any Environmental Laws and is not aware of any grounds which may give rise to the issuance of such a notice;
- (d) there are no outstanding orders or directions issued to the Vendor by any Governmental Body relating to environmental matters requiring any work, action, repair, construction or capital expenditures with respect to the Lands which has not been carried out, and the Vendor has not received, nor is the Vendor aware of, any notice of the possibility of any of the same;
- (e) neither the Vendor nor, to the best of the Vendor's knowledge, any previous owner of the Lands has at any time, stored, or permitted to be stored, any Contaminants in, upon or under the Lands, and has not treated, emitted, disposed, discharged or permitted the discharge of any Contaminants in, upon or under the Lands;
- (f) The Vendor has not used, and is not aware of any predecessor in title to the Lands having used, the Lands as a landfill or site for disposal for waste or contaminants;
- (g) to the best of the Vendor's knowledge after due inquiry, the Lands are in compliance with Environmental Laws in all material respects;
- (h) The Vendor has not caused or permitted the release of any Contaminants on the Lands or on any property adjacent to the Lands and has no knowledge of any such release caused or permitted by any other person;
- (i) the Lands do not presently and, to the best of the Vendor's knowledge, have not at any time contained any underground storage tanks, whether active or abandoned;

- (j) to the best of the Vendor's knowledge after due inquiry, the Lands are in a condition that is free of the presence of all Contaminants including, without limitation, any patent or latent presence of Contaminants in the atmosphere, air, soil, subsoil, groundwater or surface water either within or adjacent to the Lands; and
- (k) no Governmental Body has imposed any requirement that the Vendor conduct any environmental drilling, prepare and submit any environmental report or audit, prepare and submit any environmental remedial plan or complete any remedial works, as either a condition or precondition to the granting of any permits or approvals relating to the proposed development including, without limitation, any amendment to an official community plan or zoning bylaw or issuance of a development permit, a development variance permit, a building permit or an occupancy permit;

For the purposes of this section, "Contaminants" means those substances, pollutants, wastes and special wastes which presently are defined as hazardous, toxic, or a threat to public health or to the Environment under any applicable Environmental Laws, including, without limitation, any radioactive materials, urea formaldehyde foam insulation, asbestos or polychlorinated biphenyls (PCBs);

For the purposes of this section, "Environment" means all components of the earth including, without limitation, all layers of the atmosphere, air, land (including all underground spaces and cavities and all lands submerged under water), soil, water (including surface and underground water), organic and inorganic matter and living organisms, and the interacting natural systems that include the components referred to in this definition;

For the purposes of this section, "Environmental Laws" means any Laws relating, in whole or in part, to the protection and enhancement of the Environment, occupational safety, product liability, public health, public safety and transportation of dangerous goods, including without limiting the generality of the foregoing, the *Environmental Management Act* (British Columbia) (SBC 2003) c.53 and the regulations relating thereto.

For the purposes of this section, "Governmental Body" means any domestic or foreign, national, federal, provincial, municipal or other local government or body and any division, agent, commission, board, or authority of any quasi-governmental or private body exercising any statutory, regulatory, expropriation or taxing authority under the authority of any of the foregoing, and any domestic, foreign, international, judicial, quasi-

judicial, arbitration or administrative court, tribunal, commission, board or panel acting under the authority of any of the foregoing;

For the purposes of this section, "Laws" means all constitutions, treaties, laws, statutes, codes, ordinances, orders, decrees, rules, regulations and municipal bylaws, whether domestic, foreign or international, any judgments, orders, writs, injunctions, decisions, rulings, decrees, and awards of any Governmental Body, and any published policies or guidelines of any Governmental Body and any published policies or guidelines of an Governmental Body and including, without limitation, any principles of common law and equity.

PROPERTY CONDITION DISCLOSURE STATEMENT

The Vendor and the Purchaser agree that the Property Condition Disclosure Statement attached hereto as Schedule "A" shall form part of this contract and the Vendor acknowledges that the Purchaser has relied upon the said Statement in submitting the offer herein to the Vendor.

SITE PROFILE

The Vendor acknowledges the Purchaser has relied, in part, upon the contents of a Site Profile provided to the Purchaser by the Vendor.

ACCESS

In order for the Purchaser to undertake any necessary due diligence investigations as determined by the Purchaser, the Vendor authorizes the Purchaser at all reasonable times during the term of this Agreement to enter upon the Lands in order to undertake all reasonable steps associated with the said investigations.

GST REPRESENTATIONS AND WARRANTIES

The Vendor and the Purchaser represent and warrant each to the other that they have complied and will comply in all respects with the requirements of the *Excise Tax Act*, Part IX as amended, and will execute or swear and deliver to each person any further assurances, statutory declarations, certificates and rebate forms which may reasonably be required by the other.

CLOSING DATE

Subject to the provisions herein, the balance of funds required as set forth herein shall be paid and all conveyance documents shall be prepared, executed and registered by the parties on August 2, 2016 (herein called the "Closing Date").

RISK AND INSURANCE

The Lands shall be at the risk of the Vendor until the Closing Date and in the event of loss or damage to the same occurring before such time by reason of fire, tempest, lightning, earthquake, insurrection or war.

CLOSING ARRANGEMENTS

The Purchaser shall prepare and present the following documents for execution or approval by the Vendor at least five (5) days prior to the Closing Date:

- (a) Form A Freehold Transfers, in registerable form conveying the Lands to the Purchaser; and
- (b) Vendor's Statement of Adjustments;
(the "Closing Documents")

Two (2) days prior to the Closing Date, the Vendor shall deliver to the Purchaser the Closing Documents.

CLOSING PROCEDURE

One (1) day prior to the Closing Date the Purchaser shall pay to its solicitor the balance of the Purchase Price payable to the Vendor (if any) and following the payment thereof but no later than the Closing Date the Purchaser shall cause the Purchaser's solicitor to file the Closing Documents for registration in the Kamloops Land Title Office. Immediately following such filing the Purchaser's solicitor shall deliver to the Vendor a trust cheque in the amount due pursuant to the Vendor's Statement of Adjustments upon the Purchaser's solicitor being satisfied as to the Purchaser's title after conducting a post-filing registration check of the property index disclosing only the following:

- (a) the title numbers; and
- (b) pending number assigned to the Form A Freehold Transfers from the Vendor to the Purchaser.

PAYMENT OF FEES

Other than as provided herein, each party shall pay its own legal/notary public fees.

TIME

Time shall be of the essence hereof and subject to the satisfaction or waiver of the Purchaser's Conditions Precedent to the obligations of the Purchaser and unless the balance of the cash payment is paid and such formal agreement to pay the balance as may be necessary is entered into on or before the Closing Date, the Vendor may, at the Vendor's option, terminate this agreement and, in such event, the deposits paid by the

Purchaser will be absolutely forfeited to the Vendor in full and complete satisfaction of all claims or damages by the Vendor against the Purchaser.

DURATION OF OFFER

The form of this Offer to Purchase may be accepted by the Vendor by delivery by the Vendor of a copy of this Offer with the Vendor's acceptance completed thereon to the Purchaser, no later than eleven (11:00) o'clock a.m. on the 29th day of February, 2016.

DEPOSITS

It is hereby acknowledged by the Vendor and the Purchaser that the aggregate deposits are a genuine pre-estimate of the Vendor's damages for not being able to deal freely with the Lands, not receiving the Purchase Price at the Closing Date, the time and effort of the Vendor in connection with this Agreement, professional fees incurred because of this Agreement, loss of bargain and other matters and shall be payable to the Vendor as liquidated damages and upon receipt of the deposits the Vendor will have no further claim against the Purchaser for any additional damages or losses whatsoever. In the event the sale of the Lands as hereinafter described does not complete as provided herein through no fault of the Purchaser, the deposits and all interest thereon (if any) shall be returned unconditionally to the Purchaser.

CONDITIONS PRECEDENT TO THE OBLIGATIONS OF THE PURCHASER

All of the obligations of the Purchaser pursuant to this Agreement are subject to the fulfillment of each of the following conditions precedent (collectively, "the Purchaser's Conditions Precedent") on or before the Closing Date, or as indicated, unless and to the extent waived in writing by the Purchaser:

- (a) the representations and warranties of the Vendor herein shall be true and accurate with the same effect as if made on and as of the Closing Date ;
- (b) the approval of this Agreement by the Purchaser's Board of Directors on or before March 11, 2016; and
- (c) the Purchaser obtaining financing approval pursuant to the requirement of the *Local Government Act / Community Charter* in an amount and terms satisfactory to the Purchaser on or before July 20, 2016.

CONDITIONS PRECEDENT TO THE OBLIGATIONS OF THE VENDOR

The Vendor's obligations to carry out the transactions contemplated in this agreement is subject to the fulfillment on the Closing Date, unless and to the extent waived in writing by the Vendor that the Purchaser has complied with the aforesaid closing procedures.

ACCEPTANCE

In consideration of \$10.00 non-refundable to be paid by the Purchaser to the Vendor, and other good and valuable consideration, the receipt and sufficiency of which are acknowledged by the Vendor, the Vendor agrees not to revoke it's acceptance of the Purchaser's offer contained herein, while the agreement remains subject to any of the aforesaid conditions precedent. The parties agree that this agreement will become an unconditional contract for the purchase and sale upon the satisfaction, or waiver, of all of the aforesaid conditions precedent set out herein.

If for any reason the Vendor and the Purchaser do not remove any of the conditions precedent set forth herein, in writing, within the agreed upon timeframe, this agreement shall be null and void, and neither party shall have a claim against the other.

CLEARING OF TITLE

If the Vendor has existing financial charges to be cleared from title, the Vendor, while still required to clear such charges, may wait to pay and discharge existing financial charges until immediately after receipt of the Purchase Price, but, in this event, the Purchaser may pay the Purchase Price in trust and authorize the release of the sale proceeds held in trust to a lawyer or notary on the CBA (Real Property Section) standard undertakings to pay out and discharge the financial charges, and remit the balance, if any, to the Vendor.

WAIVER AND TERMINATION

Each condition, if so indicated, is for the sole benefit of the party indicated. Unless each condition is waived or declared fulfilled by written notice given by the benefiting party to the other party on or before the date specified for each condition, this Agreement will be terminated thereupon. Notwithstanding anything herein to the contrary, the amount of the deposits plus any interest earned thereon shall be unconditionally returned to the Purchaser forthwith upon the said termination.

REPRESENTATIONS AND WARRANTIES TO SURVIVE THE CLOSING

The respective representations, warranties and covenants of the Vendor and the Purchaser contained herein shall be true at and of the Closing Date as though such representations, warranties and covenants were made at and as of the Closing Date and shall survive the Closing Date, the purchase and sale herein contemplated and shall continue in full force and effect except to the extent expressly waived in writing.

TENDER

Any tendered documents or money may be made upon the party being tendered or upon its solicitors/notary public, and money may be tendered by certified cheque, solicitor's trust cheque or bank draft.

FURTHER ASSURANCES

The parties shall with reasonable diligence, do all such things and provide all such reasonable assurances as may be required to consummate the transactions contemplated by this Agreement, and each party shall provide such further documents or instruments required by the other party as may be reasonably necessary or desirable to give effect to the purpose of this Agreement and carry out its provisions whether before or after the Closing Date.

COUNTERPARTS

This agreement may be executed in counter-parts.

APPLICABLE LAW

This agreement shall be interpreted in accordance with the laws of the Province of British Columbia.

EXECUTION BY TELECOPY

This agreement may be executed by the parties and transmitted by telecopy/facsimile/electronic mail and if so executed and transmitted, this agreement will be for all intents and purposes as effective as if the parties had delivered an executed original agreement.

BINDING EFFECT

This agreement, when accepted, shall enure to the benefit of and be binding upon the parties hereto and their respective heirs, executors, administrators, successors and assigns, as the case may be.

PLURAL

In this Agreement any reference to a party includes that party's heirs, executors, administrators, successors and assigns; singular includes plural and masculine includes feminine.

ENTIRE AGREEMENT

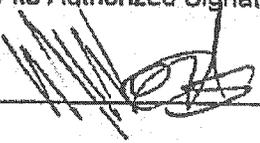
This agreement constitutes the entire agreement between the parties with respect to the subject matter of the agreement and contains all the representations, warranties, covenants and agreements of the respective parties, and may not be amended or modified except by an instrument in writing executed by all the parties. This agreement supersedes all prior written agreements, memorandum, and negotiation between the parties and without limiting the generality of the foregoing, the Offer to Purchase dated the 25th day of November, 2015.

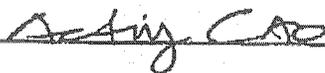
INDEPENDENT LEGAL ADVICE

THIS OFFER TO PURCHASE HAS BEEN PREPARED BY GILCHRIST & COMPANY AS SOLICITORS FOR THE PURCHASER AND THE VENDOR ACKNOWLEDGES BEFORE THEIR EXECUTION OF THIS OFFER TO PURCHASE THAT THEY SHOULD OBTAIN INDEPENDENT LEGAL ADVICE WITH REGARD TO THIS OFFER TO PURCHASE OR THE VENDOR HAS OF THEIR OWN FREE WILL DECLINED TO OBTAIN SUCH ADVICE.

DATED this 3rd day of February, 2016.

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN
By its Authorized Signatory(ies):





ACCEPTANCE

We, BC TREE FRUITS COOPERATIVE ACCEPT the foregoing Offer to Purchase and its terms and covenants, AND DO HEREBY COVENANT, PROMISE AND AGREE to duly carry out the sale upon the terms and conditions herein mentioned.

Dated as at this 25th day of February, 2016.

BC TREE FRUITS COOPERATIVE

Per



CFD.

File: 52006(153)

L:\W5\RDOS\Offer to Purchase\BC Tree Fruits - 10 Lot Nov 2015\Draft 2 Feb 3 2016 CLEAN doc/n

SCHEDULE 'A'

PROPERTY CONDITION DISCLOSURE STATEMENT

The Vendor is responsible for disclosing to the Purchaser any and all material facts about the property. This form is intended to aid the Vendor in this duty and to aid the Purchaser in his or her evaluation of the property. The Vendor is responsible for the accuracy of the information provided herein, and verifies that it is true to the best of his or her knowledge and complies with local regulations.

Date: _____

Address Of Property: _____

	Vendor must check and initial appropriate column			
	YES	NO	DONT KNOW	N/A
1. Is the property connected to a public sewer system?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2. Is the property connected to a public water system?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3. Does the water system have any known defects?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4. Does the septic system have any known defects?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
5. Is the property connected to a private water system or serviced by a private well?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
6. Does the property now have or has it ever had an underground oil storage tank?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
7. Are there currently or have there ever been toxic substances stored on the property?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
8. Has the property ever contained asbestos insulation?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
9. Has the property ever contained formaldehyde insulation?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
10. Is the ceiling insulated?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
11. Are the exterior walls insulated?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
12. Are you aware of any structural defects of the premises?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
13. Are there problems with any of the following:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
• heating and/or air-conditioning systems	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
• fireplace(s)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
• electrical system	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
• plumbing system	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
• hot tub and/or swimming pool	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
• rodents and/or insects	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
• mold	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
• leakage or moisture	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
14. Are you aware of any damage due to fire, water, or wind?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
15. Does the roof leak or has it ever been damaged?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
16. How old is the roof? _____ years	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
17. Has the property ever been flooded?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
18. Is the property subject to any easements, rights of way, or shared-use agreements?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
19. Have you received notice of any claim against the property?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
20. Are there any legal actions pending that may affect the property?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
21. Are you aware of any additions, alterations, or renovations made to the property?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
22. Has a final building inspection been approved or a final occupancy permit been obtained?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
23. Are there any disclosures not covered above?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Comments (attach additional pages if necessary):

Additional clauses specific to strata/condo units

	YES	NO	DONT KNOW	N/A
24. Are there any special assessments proposed or voted? (If yes, provide information below.)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
25. Are there any restrictions regarding the following:				
• pets	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
• rentals	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
• dogs	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
• television antennas/satellite dishes	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
• parking for guests	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
26. Are the following documents available:				
• by-laws	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
• current year operating budget	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
• current year financial statements	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
• strata council meeting minutes for last 12 months, including extraordinary meetings and AGM	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
27. What is the monthly maintenance fee? \$ _____				
28. Does unit come with parking stall?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
29. Does unit come with storage locker?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Comments (attach additional pages if necessary):

The Vendor(s) acknowledges that the information provided on this form is true and complete to the best of his or her knowledge as of the date on page 1. Any additional information or amendments to the above information that may arise will be disclosed to the Purchaser prior to closing. The Vendor acknowledges receipt of a copy of this form and agrees that a copy may be provided to the Purchaser.

Vendor _____ Date _____

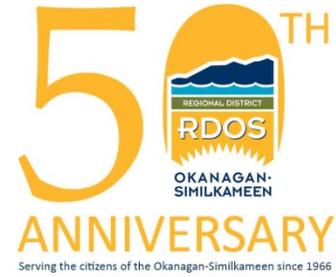
The Purchaser(s) acknowledges receipt of a copy of this form. The Purchaser also acknowledges his or her own obligation to examine the property to verify all material facts, and that he or she should also have a property inspection done by a professional, independent third party.

Purchaser _____ Date _____

This form is not intended as a warranty or guarantee of any kind.

ADMINISTRATIVE REPORT

TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: March 10, 2016
RE: Regional Heritage Conservation Service



Administrative Recommendation:

THAT the Board of Directors rescind third reading of Regional District of Okanagan-Similkameen Regional Heritage Conservation Service Establishment Bylaw No. 2706, 2015; and further,

THAT the bylaw be amended to remove the Town of Princeton; and further,

THAT the Directors for the City of Penticton, the Towns of Osoyoos, Oliver, Village of Keremeos, the District of Summerland, and Electoral Areas "A", "B", "C", "D", "E", "F", "G" and "H" confirm their consent, with the removal of the Town of Princeton, from the bylaw; and further,

THAT Regional District of Okanagan-Similkameen Heritage Conservation Service Establishment Bylaw No. 2706, 2015 be read a third time, as amended; and further,

THAT the bylaw be forwarded to the Inspector of Municipalities for approval and returned to the Board for adoption.

Reference:

Local Government Act

Business Plan Objective:

RDOS Key Success Driver #3 Goal 3.1: To develop a socially sustainable community
2015 RDOS Business Plan: Objective 3.1.3: By initiating a Regional Heritage Program

Background:

The Regional District engaged consultants in 2014 to conduct an inventory of assets and measure their heritage value based on a set of variables. A plan to record and develop a program to protect the assets has been developed and was adopted at the September 17, 2015 regular meeting of the Board. In accordance with the 2015 Business Plan and following the adoption of the plan by the Board, a regional heritage program was to be established to maximize heritage conservation throughout the region.

At the October 1, 2015 Board meeting, Regional Heritage Conservation Service Establishment Bylaw No. 2706, 2015 was given three readings and forwarded to each municipality and each Electoral Area Director for consent. Upon receipt of consent from each jurisdiction, the bylaw was to be forwarded

to the Inspector of Municipalities for approval, after which time it would be returned to the Board for adoption.

Alternatives:

1. That the bylaw be deferred.
2. That the bylaw be defeated and rescinded.

Analysis:

The Service Establishment Bylaw has been out to all jurisdictions for 5 months. Consent has been received from 13 of the 14 jurisdictions that form the Regional District to proceed with the Service. The Town of Princeton has advised that they intend to conduct a public consultation process prior to responding, estimating a further two months may be required before Council can assess the impact of participating in a regional service.

Legislation contains a provision for a jurisdiction to petition to join a Service at any time and Princeton may elect to enter into the service at a later date. While Princeton assesses the impact of joining a regional service and their interest in joining, the bylaw could be amended to reflect the participants as being the six electoral areas, the City of Penticton, the Towns of Oliver and Osoyoos, the Village of Keremeos, and the District of Summerland. The Bylaw could then be sent to the Inspector of Municipalities for approval and be brought back for adoption.

Respectfully submitted:

"Christy Malden"

C. Malden, Manager of Legislative Services

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

BYLAW NO. 2706, 2015

A bylaw to establish Heritage Conservation as a service in the Regional District of Okanagan-Similkameen.

WHEREAS the Regional District Okanagan Similkameen, pursuant to the *Local Government Act*, may, by bylaw, establish and operate a service relating to heritage conservation;

AND WHEREAS the Board of Directors has authorized approval of this bylaw to be obtained under sections 801(2)(c) and 801(2)(d) of the *Local Government Act* and has authorized electoral participating area approval to be given under section 801.5;

AND WHEREAS the councils of the City of Penticton, the District of Summerland, the Towns of Oliver, Osoyoos, and the Village of Keremeos have notified the Board of Directors in writing of their consent to the adoption of this bylaw;

AND WHEREAS the Directors for Electoral Areas "A", "B", "C", "D", "E", "F", "G", and "H" have consented in writing to the adoption of this bylaw;

NOW THEREFORE, the Board of the Regional District 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 Heritage Conservation Service Establishment Bylaw No. 2706, 2015.

2. ESTABLISHMENT OF THE SERVICE

2.1 In the Regional District of Okanagan-Similkameen, heritage conservation is established as a service called the Regional District of Okanagan-Similkameen Heritage Conservation Service.

2.2 The Board of Directors may operate the service in the Regional District Okanagan-Similkameen and, without limitation, enter into a contract with a third party to implement the service.

2.3 The Board of Directors is hereby empowered and authorized to carry out, or cause to be carried out, heritage conservation services in and for the identified service area and do all things necessary or convenient in connection therewith in accordance with the requirements in the *Local Government Act*, *Community Charter*, *Land Title Act*, *Heritage Conservation Act* and all other relevant legislation.

4 BOUNDARIES OF THE SERVICE AREA

- 4.1 The boundaries of the service area are the boundaries of the Regional District of Okanagan-Similkameen excepting the boundaries of the Town of Princeton.

5 PARTICIPATING AREA

- 5.1 The participating area includes the City of Penticton, the Towns of Osoyoos, Oliver, Village of Keremeos, the District of Summerland, and Electoral Areas "A", "B", "C", "D", "E", "F", "G" and "H" of the Regional District of Okanagan-Similkameen in their entirety.

6 COST RECOVERY

- 6.1 The annual cost of the service shall be recovered by one or more of the following:
- (a) property value taxes imposed in accordance with Division 4.3 of the *Local Government Act*;
 - (b) fees and charges imposed under section 363 of the *Local Government Act*;
 - (c) revenues raised by other means authorized under the *Local Government Act* or another Act;
 - (d) revenues received by way of agreement, enterprise, gift, grant or otherwise

READ A FIRST, SECOND, AND THIRD TIME this 1st day of October, 2015

DISTRICT OF SUMMERLAND CONSENT OBTAINED this 25th day of January, 2016.

CITY OF PENTICTON CONSENT OBTAINED this 16th day of November, 2015.

TOWN OF OLIVER CONSENT OBTAINED this 23rd day of November, 2015.

TOWN OF OSOYOOS CONSENT OBTAINED this 7th day of December, 2015.

VILLAGE OF KEREMEOS CONSENT OBTAINED this 2nd day of November, 2015.

ELECTORAL AREA “A” DIRECTOR CONSENT OBTAINED this 1st day of October, 2015.

ELECTORAL AREA “B” DIRECTOR CONSENT OBTAINED this 1st day of October, 2015.

ELECTORAL AREA “C” DIRECTOR CONSENT OBTAINED this 1st day of October, 2015.

ELECTORAL AREA “D” DIRECTOR CONSENT OBTAINED this 1st day of October, 2015.

ELECTORAL AREA “E” DIRECTOR CONSENT OBTAINED this 1st day of October, 2015.

ELECTORAL AREA “F” DIRECTOR CONSENT OBTAINED this 1st day of October, 2015.

ELECTORAL AREA “G” DIRECTOR CONSENT OBTAINED this 21st day of January, 2016.

ELECTORAL AREA “H” DIRECTOR CONSENT OBTAINED this 1st day of October, 2015

THIRD READING RESCINDED this day of , 2016

READ A THIRD TIME as amended this day of , 2016

APPROVED by the Inspector of Municipalities this day of, 2015.

ADOPTED this day of, .

RDOS Board Chair

Corporate Officer