



# Committee of the Whole

penticton.ca

## Electronic Committee of the Whole

to be held via Zoom

City of Penticton

To view the Council Meeting, visit [www.penticton.ca](http://www.penticton.ca)

Tuesday, February 1, 2022

Recessed from the Regular Council Meeting at 1:00 p.m.

1. **Call Committee of the Whole to Order**
2. **Adoption of Agenda**
3. **Delegations:**
  - 3.1 Proclamation "Real Acts of Caring" February 13-19, 2022  
Ms. Burdock and KVR Grade 7 Students 1
  - 3.2 2022 Regional District of Okanagan Similkameen and Okanagan Similkameen Regional  
Hospital District Budgets 2-47  
Jim Zaffino, Manager of Finance, RDOS
  - 3.3 Penticton Community Fridge and Pantry 48-49  
Allison Howard and Dave Corbeil
4. **Adjourn to Regular Meeting of Council**

# Proclamation

## Real Acts of Caring Week

February 13<sup>th</sup> – 19<sup>th</sup>, 2022

**WHEREAS:** Real Acts of Caring (RAC) is doing something nice for a complete stranger without expecting any reward. It is the expression of our empathy and compassion for one another; and

**WHEREAS:** The daily acts of caring and kindness of most of the citizens of Penticton often go unrecognized; and

**WHEREAS:** By recognizing these daily acts of caring and kindness during this week, all citizens of Penticton will become more aware of being kind to others throughout the year; and

**WHEREAS:** By recognizing these acts of caring and kindness during this week, everyone will be encouraged to participate in making Penticton a kinder, safer and better place to live; and

**WHEREAS:** A caring and kindness week is being observed in many cities and towns across this nation;

**NOW, THEREFORE** I, Mayor John Vassilaki, **DO HEREBY PROCLAIM** the week of February 13<sup>th</sup> – 19<sup>th</sup>, 2022 as “**Real Acts of Caring Week**” in the City of Penticton, and I encourage everyone to participate in spreading and practicing generosity, patience, and consideration of others at all times in order to create a better, kinder, safer and more peaceful City.

A handwritten signature in blue ink that reads "John Vassilaki". The signature is written in a cursive style and is positioned above a horizontal line.

Mayor John Vassilaki

January 12, 2022

Angie Collison  
Corporate Officer  
City of Penticton  
171 Main Street  
Penticton, BC V2A 5A9  
[Angie.Collison@penticton.ca](mailto:Angie.Collison@penticton.ca)

Dear Ms. Collison,

**RE: RDOS 2022-2026 Five Year Financial Plan Bylaw No. 2953**

At the January 6, 2022 Regular Board meeting, the Board of Directors gave first reading to Bylaw No. 2953, the Regional District's Five Year Financial Plan for 2022-2026. The bylaw can be viewed here: <https://www.rdos.bc.ca/regional-government/board-meetings/>, selecting the January 6, 2022 agenda.

The Regional District would like to provide a recorded presentation of the bylaw for viewing by your council. If requested, Jim Zaffino, Manager of Finance, will be available by Webex immediately following the recorded presentation to answer questions from your councillors.

Please let Sara Foss know at 250-490-4387 or [sfoss@rdos.bc.ca](mailto:sfoss@rdos.bc.ca) what date is convenient for your council to view the presentation, and whether you would like Mr. Zaffino to be available.

Sincerely,



Christy Malden  
Manager of Legislative Services

# **RDOS Budget 2022 at First Reading**

Sustainable | Effective | Transparent | Fiscally Responsible

## **City of Penticton**

Jim Zaffino, CPA CGA  
Manager of Finance  
Regional District of Okanagan  
Similkameen

# Regional District Incorporated Community Conundrum

A GOVERNANCE PERSPECTIVE

# Legislative Foundation

- Each Regional District is a corporation, formed by the Lieutenant Governor in Council by letters patent.
- The Letters Patent describes the geographic area, the municipalities, and the electoral areas included in the Regional District.
- The power of the regional district is vested in the Board of Directors.

# Legislative Foundation

- Nine (9) electoral areas represented by rural directors on the Board are elected to their positions.
- Six (6) municipalities represented on the Board appoint their members.
- All 19 members of the Board are elected or appointed to represent the region.
- Parliamentary procedure dictates each member brings their local perspective to the Board table, but the Regional District is paramount.

# Taxation

- Regional Districts are not taxing authorities.
- The Board of Directors sets a budget, then requisitions funds to be raised from taxation through the Province.
- The Province issues tax notices to citizens in electoral areas directly and assesses a 5.25% administration fee.
- The Regional District issues tax notices to citizens in incorporated communities receiving regional district services, through the municipality.

# Taxation

- Regional Districts do not tax municipalities.
- Regional Districts tax citizens receiving services.
- Shared services often cross jurisdictional lines, but taxes are assessed so each property owner pays the same amount for the service regardless of geographic boundaries.
- Regional District taxes are based on the service, not the location.

# Services

- Some Regional District services are legislated, including general government, solid waste management plans, and E911 telecommunications.
- Most Regional District services are by choice.
- Regional District services are created only with the approval of those receiving the service.

# Surveyor of Taxes

Property that is not located in a city, town, district municipality or village, is in a rural area. Property in a rural area will receive their tax notice from the Surveyor of Taxes' Office and the taxes are paid to the province.

# Taxes Not Controlled by the Board

Taxed Directly from the Province – Rural Areas Only

- School
- Policing
- Roads (Provincial Rural Tax)
- Municipal Finance Authority
- BC Assessment

## Taxes Within the RDOS Budget but not Controlled by the Board

- Okanagan Basin Water Board
- Sterile Insect Release Program
- All Transit Budgets
- Okanagan Regional Library

# Budget Structure

- A Regional District is different than a municipality.
- Municipal governments have anywhere from 3 to 5 budgets, including general, water, and sewer, among others.
- Regional Districts create a separate budget for every service it operates.
- For the 2022 budget, the RDOS has 156 separate services and therefore, 156 separate budgets.

# Budget Structure

- Separate budgets ensure only those who participate in the service pay for the service.
- Each service is self-sustaining.
- With a separate budget for each service, only those participating in the service will pay through taxes, parcel tax, or user fees.

# RDOS Budget Process

Budget process launched in October 2021.

- Baseline Operational Budgets:  
Inflationary/contract; increases essential to maintaining a minimum service level including regulatory requirements.
- Change requests for program/service levels presented to Board Budget Committee.
- Budget includes approved change requests.

# RDOS Budget Process

- Budget workshops held Nov. 5 and 9, 2021.
- Public consultation includes information releases and link to complete budget shared on RDOS website, RDOS Regional Connections interactive portal, social media, and sent to media.
- Budget videos available later in Jan. 2022.
- Provincial legislation requires budget to be adopted by March 31, 2022.

# RDOS Services

## Regional Services

- Services where majority of Electoral Areas and municipalities participate.
- For regional services, **all** properties in municipalities and Electoral Areas **contribute**.
- **Heritage Conservation**
- **Regional Recreation**
- **911 Emergency Call System**
- **Emergency Planning**
- **Environmental Conservation**
- **Corporate Facilities**
- **Finance**
- **General Government**
- **Human Resources**

# RDOS Services

## Regional Services

- Services where majority of Electoral Areas and municipalities participate.
- For regional services, **all** properties in municipalities and Electoral Areas **contribute**.

- **Legislative Services**

- **Illegal Dumping**

- **Invasive Species**

*Formerly noxious weeds*

- **Information Services**

- **Nuisance Control**

*"A", "B", "C", "D", "E", "F", "G", "I"*

- **Regional Trails**

- **Regional Transit**

- **Solid Waste Management**

- **Destruction of Pests - *Penticton***

- **Destruction of Pests – *Summerland***

- **Regional Economic Development**

*Okanagan Film Commission*

# RDOS Services

## Rural Services

- Services where majority of Electoral Areas participate. No municipalities.
- For rural services, **all** properties in the Electoral Area **contribute**.
- **Animal Control**  
*"A", "B", "C", "D", "E", "F", "G", "H", "I"*
- **Building Inspection**
- **Bylaw Enforcement**
- **Destruction of Pests**
- **Electoral Area Administration**
- **Electoral Area Planning**
- **Mosquito Control**
- **Okanagan Regional Library**
- **Subdivision Servicing**

# RDOS Services

## Shared Services

Only those participating in the service pay for shared service. Examples include services share across several electoral areas and/or municipalities such as victim services, fire departments, parks and recreation.

## Local Services

Services where only a defined group of properties within an Electoral Area participate.

For Local Services, **only** those properties **within** the **defined** service **Area contribute**.

Examples include fire protection and water systems.

# RDOS Budget Process

Staff begin building budgets for each service in October.

## Five Year Financial Plan

2022 Budget prepared along with additional four years.

- New requests or changes proposed by staff must come forward as a Program Change Request (supplemental request).
- Program Change Requests detail new or different items and identify additional cost implications.
- RDOS Board considers each Program Change Request.

# RDOS Budget Process

Staff begin building budgets for each service in October.

## Five Year Financial Plan

2022 Budget prepared along with additional four years.

- If approved, the item is added into the Draft Budget.
- This process helps ensure the Board is aware of what is new in the Budget.
- Budgets and Program Change Requests are discussed with the Board during multiple Budget workshops throughout November and December.

# RDOS Budget Process

- Following Budget Workshops, a Draft Budget is created and brought to the Board as a Budget Bylaw for first reading (January 6, 2022).
- Draft Budget official title: **2022 – 2026 Five Year Financial Plan**
- Draft Budget then goes to the public for consultation (Jan. – Feb.).
- Feedback from public consultation process is presented to the Board, along with the Budget Bylaw, for second and third reading, and adoption (Feb. – Mar.).
- The Board can make changes to the Budget up until it is adopted.
- By legislation, the Budget must be adopted by March 31, 2022.

# Factors Affecting 2022 Requisition

- **Property Assessments**
  - **2022:** City of Penticton comprises 39.45% of the region's total assessed value
  - **2021:** 40.36%
  - **2020:** 40.58%.
- **Assessment Mix**
  - City of Penticton's Assessments up 25.97%
  - Includes non-market change of 1.89%
  - Less than RDOS average of 28.89%
- City of Penticton will bear less of the overall tax burden for the services that Penticton participates in.

# Administrative Overhead

Method used to charge administrative overhead to various services changed in 2021.

Administration charged on the cost, exclusive of wages, on the following support departments:

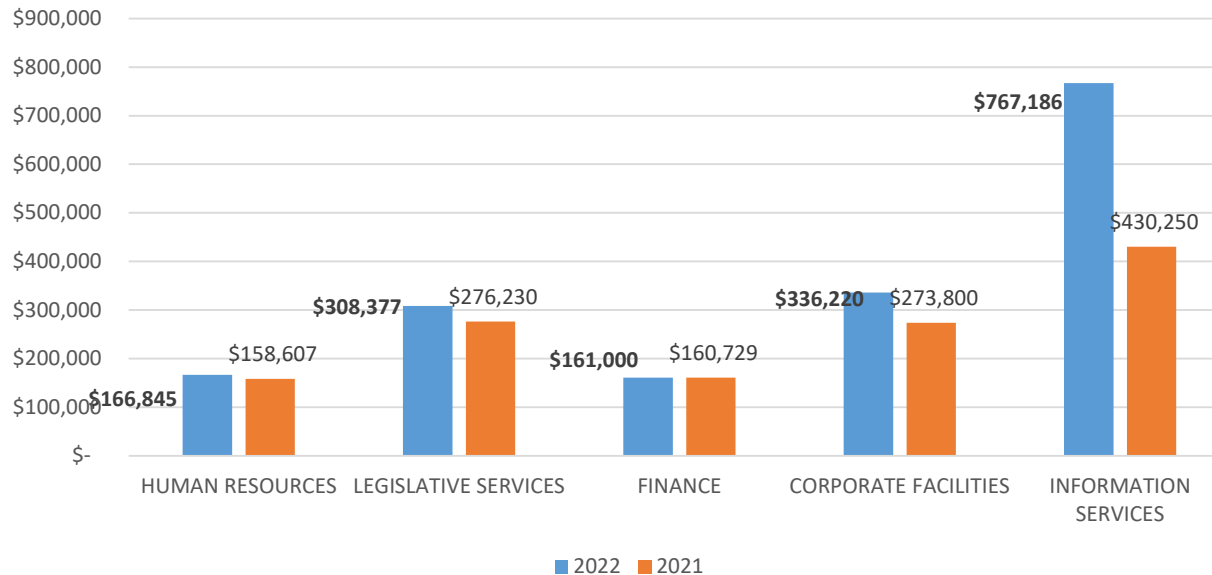
- Human Resources
- Legislative Services
- Finance
- Corporate Services
- Information Services

RDOS Board of Directors adopted the administrative overhead policy (at January 6, 2022 Board meeting.) The Board also adopted a motion directing staff to review the policy every four years, and bring it back to the Board for review and adoption. First review to be scheduled before the next local election (Oct. 15, 2022).

# 2022/2021 Overhead Charge Comparison

Department	2022	2021	Increase	% Increase
HUMAN RESOURCES	\$ 166,845	\$ 158,607	\$ 8,238	0.63%
LEGISLATIVE SERVICES	\$ 308,377	\$ 276,230	\$ 32,147	2.47%
FINANCE	\$ 161,000	\$ 160,729	\$ 271	0.02%
CORPORATE FACILITIES	\$ 336,220	\$ 273,800	\$ 62,420	4.80%
INFORMATION SERVICES	\$ 767,186	\$ 430,250	\$ 336,936	25.93%
	<b>1,739,628</b>	<b>1,299,616</b>	<b>\$ 440,012</b>	<b>33.86%</b>

Overhead Service Charges by Department



# Program Change Requests

- The following summarizes **ALL** Program Change Requests (service level increases and additional staff) included in the 2022 Budget which has had first reading.
- It is important to remember **not every property** is impacted by each Program Change Request.
- **Only those who participate** in a service pay for any additional costs arising from a Program Change Request.
- Some Program Change Requests impact taxes; some impact user fees; some impact both taxes and user fees, and others are funded from reserve, debt, or grants and don't impact taxes or users fees.

# Grant-in-Aid Requests – General Government Service

2022 Regional Grant Requests						
	Applicant	Amount Approved	Requests	Past Regional Grant Funding		
				2021	2020	2019
1	Alleycats Alliance Society To help fund veterinary costs	Not Approved	\$ 5,000	\$ 5,000	\$ -	\$ -
2	Critter Aid To purchase a heat pump for the goats	Not Approved	\$ 11,340			
3	Penticton Art Gallery To fund Festival	\$3,000 Approved	\$ 5,000	\$ -	\$ -	\$ -
4	Okanagan Boys and Girls Club To fund Summerland and Oliver Youth Centre	Not Approved	\$ 15,000	\$ -	\$ -	\$ -
5	Animal Lifeline Emergency Response Team To fund the installation of a fence	Not Approved	\$ 4,224	\$ 4,500	\$ 800	\$ -
6	First Things First Okanagan Introduction to cool it program to elementary schools.	Not Approved	\$ 5,500	\$ -	\$ -	\$ -
7	Agur Lake Camp Society To fund the purchase of a washing machine, security gate and parking lot repair	\$6,593 Approved	\$ 6,593	\$ -	\$ -	\$ -
8	Apex Freestyle Club PAY down debt re purchase of jumping air bag	Not Approved	\$ 15,000	\$ -	\$ -	\$ -
9	South Okanagan Similkameen Volunteer Ctr Society To fund on going operational costs	Not Approved	\$ 10,000	\$ -	\$ -	\$ -
10	District of Summerland (Okanagan Food Innovation Hub) Start up costs for a food hub operation (dependent on Government Grant)	\$50,000 Approved	\$ 50,000	\$ -	\$ -	\$ -
	Total		\$ 127,657	\$ 59,593		

## FTE - Program Change – only those who participate pay (increase in service level)

Regional Emergency Animal Emergency Response				Year 1	Year 2	Year 3	Year 4	Year 5	
Sup - 1	410		Emergency Planning	Operational Support Animal Emergency Response	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<b>Parks and Facilities Increase in operational costs</b>									
SUP 3.1	160		Corporate Facilities	Leasing of 176 Main St.	\$ 20,300	\$ 20,909	\$ 21,536	\$ 22,182	\$ 22,848
Sup 3.2	7540		NARAMATA PARKS & RECREATION	New Assets and increased service levels	\$ 25,200	\$ 25,744	\$ 26,299	\$ 26,865	\$ 27,442
SUP 3.3	7520		OK FALLS RECREATION	Increased Assets <b>(reduced per staff's direction)</b>	\$ 18,300	\$ 18,666	\$ 19,039	\$ 19,420	\$ 19,809
SUP 3.4	7530		KALEDEN RECREATION	Increased Service Levels	\$ 19,900	\$ 20,298	\$ 20,704	\$ 21,118	\$ 21,540
SUP 3.5	3905		LOOSE BAY CAMPGROUND SERVICE	Increased Service Levels	\$ 5,600	\$ 5,712	\$ 5,826	\$ 5,943	\$ 6,062
SUP 3.6	7490		TULAMEEN RECREATION	Increased Service Levels	\$ 5,500	\$ 10,500	\$ 10,710	\$ 10,924	\$ 11,143
SUP 3.7	7570		AREA F PARKS & RECREATION	Increased Service Levels	\$ 2,750	\$ 2,805	\$ 2,861	\$ 2,918	\$ 2,977
SUP 3.8	7720		REGIONAL TRAILS	New Assets and increased service levels	\$ 8,500	\$ 8,670	\$ 8,843	\$ 9,020	\$ 9,201
<b>Increase in Area "D" Economic Development Service</b>									
Sup - 4	9380		Economic Dev. Area "D"	ADDITIONAL SERVICES	\$ 37,600	\$ 37,600	\$ 37,600	\$ 37,600	\$ 37,600
<b>Increase in Board Training Budget</b>									
Sup - 6	130		legislative Services	Board Training	\$ 10,000	\$ 10,200	\$ 10,404	\$ 10,612	\$ 10,824

# FTE- Program Change – only those who participate pay

1.75 Parks facilities labour reduced to 1.14									
FTE - 8.1	160	Fortis Grant	Wages	\$ 4,414	\$ 6,737	\$ 6,871	\$ 7,009	\$ 7,149	
FTE - 8.2	7520	OK Falls Recreation	Wages	\$ 9,630	\$ 14,697	\$ 14,991	\$ 15,291	\$ 15,597	
FTE - 8.3	7540	Naramata Park & Rec	Wages	\$ 18,143	\$ 41,724	\$ 42,414	\$ 43,116	\$ 43,824	
FTE - 8.4	3905	Loose Bay	Wages	\$ 2,408	\$ 3,674	\$ 3,748	\$ 3,823	\$ 3,899	
FTE - 8.5	7720	Regional Trails	Wages	\$ 3,210	\$ 4,899	\$ 4,997	\$ 5,097	\$ 5,199	
FTE - 8.6	7570	Area "F" Parks & Rec	Wages	\$ 1,204	\$ 1,838	\$ 1,874	\$ 1,912	\$ 1,950	
FTE - 8.7	7530	Kaleden Recreation	Wages	\$ 2,408	\$ 3,674	\$ 3,748	\$ 3,823	\$ 3,899	
FTE - 8.8	7490	Tulameen Recreation	Wages	\$ 1,605	\$ 2,754	\$ 2,809	\$ 2,866	\$ 2,923	
FTE - 8.9	7200	Keremeos Recreation	Wages	\$ 7,624	\$ 11,636	\$ 11,868	\$ 12,106	\$ 12,348	
FTE - 8.10	7310	Keremeos Pool	Wages	\$ 1,605	\$ 2,449	\$ 2,498	\$ 2,548	\$ 2,599	
<b>Senior bylaw Coordinator</b>				<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
FTE - 9.1	5100	BYLAW ENFORCEMENT	Wages	\$ 67,880	\$ 103,856	\$ 105,934	\$ 108,052	\$ 110,213	
FTE - 9.2	5100	BYLAW ENFORCEMENT	Supplies	\$ 4,990	\$ 2,721	\$ 2,762	\$ 2,804	\$ 2,846	
FTE - 9.3	5100	BYLAW ENFORCEMENT	Training/Memberships	\$ 2,200	\$ 2,233	\$ 2,266	\$ 2,300	\$ 2,335	

## FTE- Program Change – only those who participate pay

FTE 10 - Developing Engineering Supervisor									
FTE -10.1	4200		SUBDIVISION SERVICING WAGES	Wages	\$ 21,486	\$ 22,152	\$ 22,832	\$ 23,525	\$ 24,232
FTE -10.2	300		ELECTORAL AREA ADMIN WAGES	Wages	\$ 8,594	\$ 8,861	\$ 9,133	\$ 9,410	\$ 9,693
FTE -10.3	360		AREA E RURAL PROJECTS WAGES	Wages	\$ 8,952	\$ 9,230	\$ 9,513	\$ 9,802	\$ 10,097
FTE -10.4	370		AREA F RURAL PROJECTS WAGES	Wages	\$ 6,446	\$ 6,646	\$ 6,849	\$ 7,057	\$ 7,269
FTE -10.5	390		AREA H RURAL PROJECTS WAGES	Wages	\$ 3,581	\$ 3,692	\$ 3,805	\$ 3,921	\$ 4,039
FTE -10.6	4300		SOLID WASTE MANAGEMENT WAGES	Wages	\$ 1,432	\$ 1,477	\$ 1,522	\$ 1,568	\$ 1,615
FTE -10.7	3920		FAULDER WATER WAGES	Wages	\$ 716	\$ 738	\$ 761	\$ 784	\$ 808
FTE -10.8	3940		NARAMATA WATER WAGES	Wages	\$ 11,459	\$ 11,814	\$ 12,177	\$ 12,546	\$ 12,924
FTE -10.9	3990		MISSEZULA LAKE WATER WAGES	Wages	\$ 3,581	\$ 3,692	\$ 3,805	\$ 3,921	\$ 4,039
FTE -10.10	3800		OK FALLS WASTE WATER WAGES	Wages	\$ 2,149	\$ 2,215	\$ 2,283	\$ 2,352	\$ 2,423
FTE -10.11	380		AREA G RURAL PROJECTS WAGES	Wages	\$ 716	\$ 738	\$ 761	\$ 784	\$ 808
FTE -10.12	3930		WILLOWBROOK WATER WAGES	Wages	\$ 179	\$ 185	\$ 190	\$ 196	\$ 202
FTE -10.13	3970		WESTBENCH WATER WAGES	Wages	\$ 1,074	\$ 1,108	\$ 1,142	\$ 1,176	\$ 1,212
FTE -10.14	3980		SUN VALLEY WATER WAGES	Wages	\$ 179	\$ 185	\$ 190	\$ 196	\$ 202
FTE -10.15	3975		GALLAGHER LAKE WATER WAGES	Wages	\$ 358	\$ 369	\$ 381	\$ 392	\$ 404
FTE -10.16	3815		GALLAGHER LAKE WASTE WATER WAGES	Wages	\$ 716	\$ 738	\$ 761	\$ 784	\$ 808

## FTE- Program Change – only those who participate pay

Increased Hours for Administrative Assistant										
FTE - 11.1	100		GENERAL GOVERNMENT	Wages	\$ 6,375	\$ 6,503	\$ 6,633	\$ 6,761	\$ 6,900	
FTE - 11.2	300		ELECTORAL AREA ADMINISTRATION	Wages	\$ 6,000	\$ 6,120	\$ 6,242	\$ 6,363	\$ 6,494	
FTE - 11.3	Hospital		Regional Hospital	Wages	\$ 125	\$ 128	\$ 130	\$ 133	\$ 135	
Change in classification - from Administrative Assistant to Coordinator										
FTE - 12.1	300		ELECTORAL AREA ADMINISTRATION	Wages	\$ 10,200	\$ 10,404	\$ 10,612	\$ 10,825	\$ 11,041	
FTE - 12.2	100		GENERAL GOVERNMENT	Wages	\$ 6,800	\$ 6,936	\$ 7,075	\$ 7,216	\$ 7,360	

# 2022 Capital Projects Benefiting Penticton

**ADMINISTRATION CHARGES**

**2,084**

**CAPITAL EXPENDITURE - Tel Communication Study**

**100,000**

**CAPITAL EXPENDITURE - Willowbrook 911 Tower Upgrade**

**100,000**

**Total Capital Expenses**

**\$ 202,084**

# Capital Projects

<b>ADMINISTRATION CHARGES</b>	<b>2,726</b>
<b>CAPITAL EXPENDITURE - KVR-SIMILKAMEEN TRAIL HEAD SIGNAGE CWF</b>	<b>20,000</b>
<b>CAPITAL EXPENDITURE - REGIONAL PARKS, TRAILS AND RECREATION MAST PLAN CWF</b>	<b>25,000</b>
<b>CAPITAL EXPENDITURE - SIMILKAMEEN TRAIL CONSTRUCTION</b>	<b>76,000</b>
<b>CAPITAL EXPENDITURE - SKAHA LAKE TRESTLE REDECK AND RAILS</b>	<b>137,500</b>
<b>CAPITAL EXPENDITURE -PURCHASE OF 2 ELECTRICAL VEHICLES</b>	<b>48,000</b>
<b>CAPITAL EXPENDITURE - PURCHASE OF A PICKUP</b>	<b>50,000</b>
<b>CAPITAL EXPENDITURE - PURCHASE OF 3 TON SINGLE AXLE DUMP TRUCK</b>	<b>92,000</b>
<b>Total Capital Expenses</b>	<b>\$ 451,226</b>

# Capital Projects

**ADMINISTRATION CHARGES**

-

**CAPITAL EXPENDITURE - SOLID WASTE MANAGEMENT PLAN CWF**

**200,000**

**Total Capital Expenses**

**\$ 200,000**

# 2022 RDOS DRAFT BUDGET Summary

## 2022 RDOS Draft Budget Comparison With 2021

	2021	2022
<b>(In millions)</b>		
RDOS Expenses	\$ 37.80	\$ 41.10
Municipal Debt Repayment	\$ 6.20	\$ 6.10
Capital Project	\$ 14.60	\$ 21.00
Carry forward to 2022 (47 projects)		\$ 7.20
<b>Total RDOS Budget</b>	<b>\$ 58.60</b>	<b>\$ 75.40</b>
2021/2022 Total Budget	\$ 58.00	\$ 75.40
Less		
Carry forward projects	\$ -	\$ (7.20)
Major 2022 Project - Compositing	\$ -	\$ (8.00)
<b>2021/2022 Comparison</b>	<b>\$ 58.00</b>	<b>\$ 60.20</b>

# City of Penticton Tax Requisition

- The tables on the following slides summarize the overall requisition required to support the 2022 Budget.
- Overall, City of Penticton residents, who are also Regional District residents, will contribute \$2,278,956 in taxes.
- The tax requisition has increased \$113,195 over 2021 for a 5.23% increase, taken into account non-market growth net tax increase is 3.34%. The following slide breaks down the material increases.

# City of Penticton Material Variance

Dept	Service	2022	2021	Variance	Explanation
400	Emergency Call System	\$ 371,406	\$ 349,325	\$ 22,081	Central Fire Dispatch contract increase of \$110,503 CORD Contract increase of \$40,125
410	Emergency Planning	\$ 119,323	\$ 102,218	\$ 17,105	Administration Charge increase \$39,089 Salaries increase \$13,213 Operational Expenses Equipment increase \$6,230 Fire Smart operational expenses for 2022 increase \$565,400 EOC Training for 2022 \$133,800
5010	Environmental	\$ 220,693	\$ 178,630	\$ 42,063	Increase in Grant funding \$38,300
100	General Government	\$ 593,890	\$ 581,500	\$ 12,390	Increase in Wages \$29,949 (Accountant increased from .5 to 1 FTE) Grant in Aid - OK Food Hub \$50,000
4300	Solid Waste Management Plan	\$ 99,368	\$ 74,292	\$ 25,076	Salaries and Wages increased by \$31,543 Consultants increased by \$130,000 Administration charges increase by \$9,381
5020	Regional Growth Strategy	\$ 18,529	\$ 29,615	-\$ 11,086	Consulting expenses reduced by \$35,000
7720	Regional Trails	\$ 135,107	\$ 123,790	\$ 11,317	Increase in Salaries and Wages \$27,701 Increase in Leasing expenses \$8,620
	<b>Total</b>	<b>\$ 1,558,316</b>	<b>\$ 1,439,370</b>	<b>\$ 118,946</b>	

# City of Penticton Tax Requisition

## REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

### 2022 Budget Comparative Requisition

<u>Page</u>	<u>Dept #</u>		<u>2022</u>	<u>2021</u>	<u>NET CHANGE</u>	<u>% CHANGE</u>
		<b><u>CITY OF PENTICTON</u></b>				
		<b><u>Participating Directors determine budget by weighted vote</u></b>				
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 371,406	\$ 349,325	\$ 22,081	
110	5600	DESTRUCTION OF PESTS	3,269	3,500	(231)	
88	0410	EMERGENCY PLANNING	119,323	102,218	17,105	
89	5010	ENVIRONMENTAL CONSERVATION	220,693	178,630	42,063	
92	0100	GENERAL GOVERNMENT	593,890	581,500	12,390	
22	7890	HERITAGE (Subregional)	1,103	5,757	(4,654)	
95	4250	ILLEGAL DUMPING	14,230	13,734	496	
96	0200	INVASIVE SPECIES (formerly Noxious Weeds)	24,346	25,108	(762)	
129	5700	MOSQUITO CONTROL - Improvements Only	4,672	4,325	347	
99	5550	NUISANCE CONTROL	10,342	10,592	(250)	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	14,479	14,828	(349)	
101	5020	REGIONAL GROWTH STRATEGY (Subregional)	18,529	29,615	(11,086)	
102	7720	REGIONAL TRAILS	135,107	123,790	11,317	
103	8200	REGIONAL TRANSIT	97,002	88,849	8,153	
104	4300	SOLID WASTE MANAGEMENT PLAN	99,368	74,292	25,076	
		<b>Subtotal</b>	<b>1,727,758</b>	<b>1,606,063</b>	<b>121,695</b>	<b>7.58%</b>

# City of Penticton Tax Requisition continued

		<b>Requisitions from Other Multi-Regional Boards</b>					
100	6500	OKANAGAN BASIN WATER BOARD	328,805	335,050	(6,245)		
105	6000	STERILE INSECT RELEASE PROGRAM - Land Only	201,177	203,492	(2,315)		
			<b>529,982</b>	<b>538,542</b>	<b>(8,560)</b>	-1.59%	
			<b>Subtotal</b>				
			<b>TOTAL</b>	<b>\$ 2,257,740</b>	<b>\$ 2,144,605</b>	<b>\$ 113,135</b>	5.28%
		<b>Average Res Tax Rate/\$1000</b>	<b>\$ 0.17382</b>	<b>\$ 0.20799</b>	<b>\$ (0.03417)</b>		
		<b>Average Taxes per Res Property</b>	<b>\$ 106.34</b>	<b>\$ 98.86</b>	<b>\$ 7.48</b>		
98	9990	MUNICIPAL DEBT REPAYMENT	<b>\$ 3,083,068</b>	<b>\$ 3,119,621</b>			
105	6000	PARCEL TAX: STERILE INSECT RELEASE	<b>\$ 21,216</b>	<b>\$ 21,156</b>	<b>\$ 60</b>		

**REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN  
2022 TOTAL REQUISITION SUMMARY**

	<u>2022</u>	<u>2021</u>	<u>\$ Change</u>	<u>% Requisition Change</u>	<u>Non Market Growth %</u>	<u>Next Tax Change %</u>
<b>PENTICTON</b>	\$ 2,278,956	\$ 2,165,761	\$ 113,195	5.23%	1.89%	3.34%
<b>SUMMERLAND</b>	875,479	813,128	62,351	7.67%	1.75%	5.92%
<b>PRINCETON</b>	106,528	107,321	(793)	-0.74%	3.02%	-3.76%
<b>OLIVER</b>	1,630,324	1,557,165	73,159	4.70%	1.97%	2.73%
<b>OSOYOOS</b>	947,814	902,985	44,829	4.96%	0.65%	4.31%
<b>KEREMEOS</b>	551,271	507,433	43,838	8.64%	2.25%	6.39%
	<b>6,390,372</b>	<b>6,053,793</b>	<b>336,579</b>	<b>5.56%</b>		
<b>PENTICTON INDIAN BAND</b>	83,811	102,478	(18,667)	-18.22%		

**REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN  
2022 TOTAL REQUISITION SUMMARY Continued**

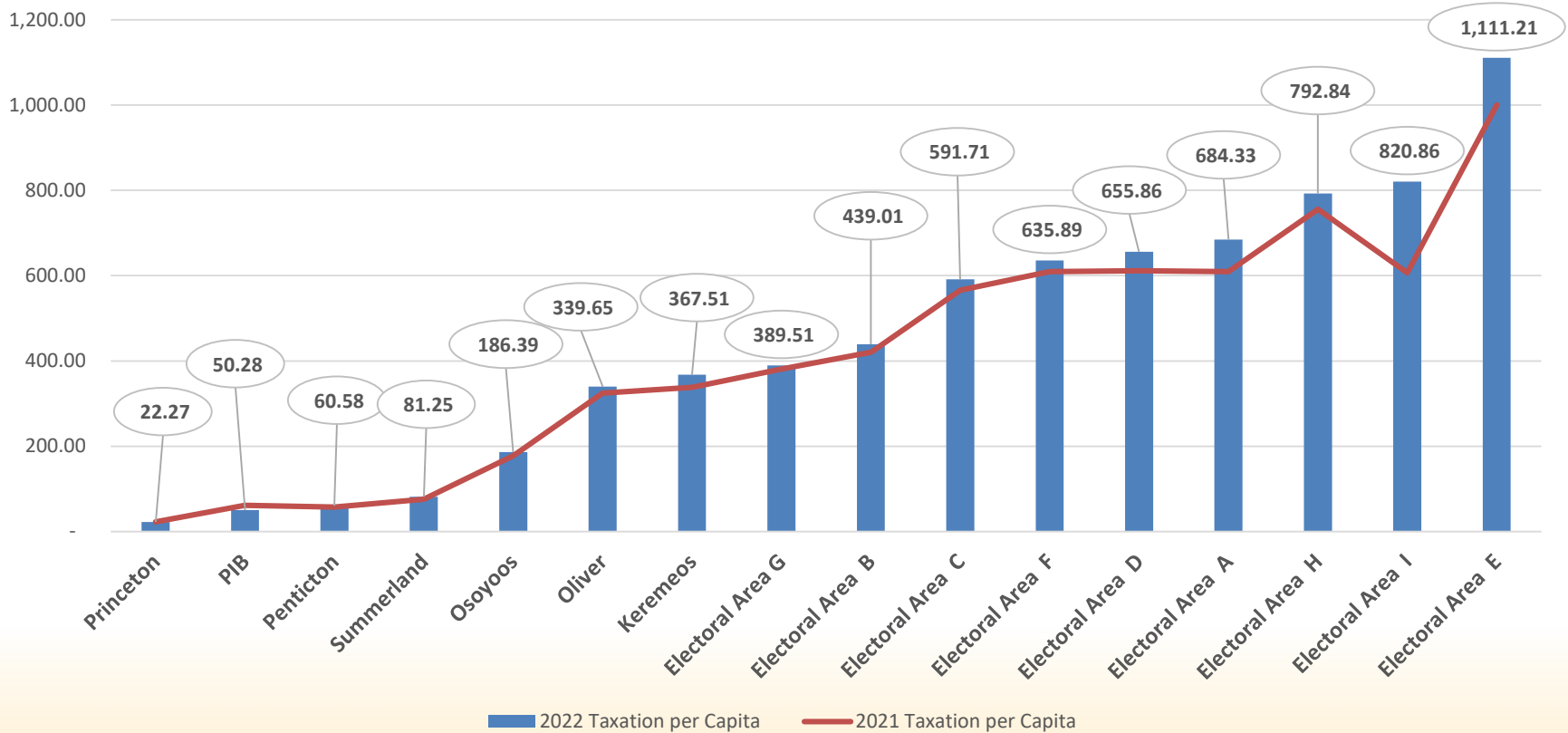
	<u>2022</u>	<u>2021</u>	<u>\$ Change</u>	<u>% Requisition Change</u>	<u>Non Market Growth %</u>	<u>Next Tax Change %</u>
<b>ELECTORAL AREA A</b>	1,419,989	1,264,368	155,621	12.31%	1.66%	10.65%
<b>ELECTORAL AREA B</b>	732,704	701,371	31,333	4.47%	1.24%	3.23%
<b>ELECTORAL AREA C</b>	2,350,274	2,248,830	101,444	4.51%	1.43%	3.08%
<b>ELECTORAL AREA D</b>	2,753,319	2,568,242	185,077	7.21%	1.54%	5.67%
<b>ELECTORAL AREA E</b>	2,361,326	2,126,328	234,998	11.05%	3.20%	7.85%
<b>ELECTORAL AREA F</b>	1,430,116	1,370,381	59,735	4.36%	0.80%	3.56%
<b>ELECTORAL AREA G</b>	972,602	951,467	21,135	2.22%	1.23%	0.99%
<b>ELECTORAL AREA H</b>	1,729,180	1,648,124	81,056	4.92%	1.22%	3.70%
<b>ELECTORAL AREA I</b> (including Apex Fire Dept. new)	1,938,874	1,433,584	505,290	35.25%	0.86%	34.39%
<b>ELECTORAL AREA I (Excluding New Apex Fire Dept. Servicei)</b>	1,575,025	1,433,584	141,441	9.87%	0.86%	9.01%
	<b>15,688,383</b>	<b>14,312,695</b>	<b>1,375,688</b>	9.61%		
<b>TOTAL TAX REQUISITION FOR ALL BUDGETS</b>	<b>\$ 22,162,567</b>	<b>\$ 20,468,966</b>	<b>\$ 1,693,601</b>	8.27%		

<b>ELECTORAL AREA I</b> (Excluding Apex Mtn Fire Protection)	1,575,015	1,433,584	141,431	9.87%	0.86%	9.01%
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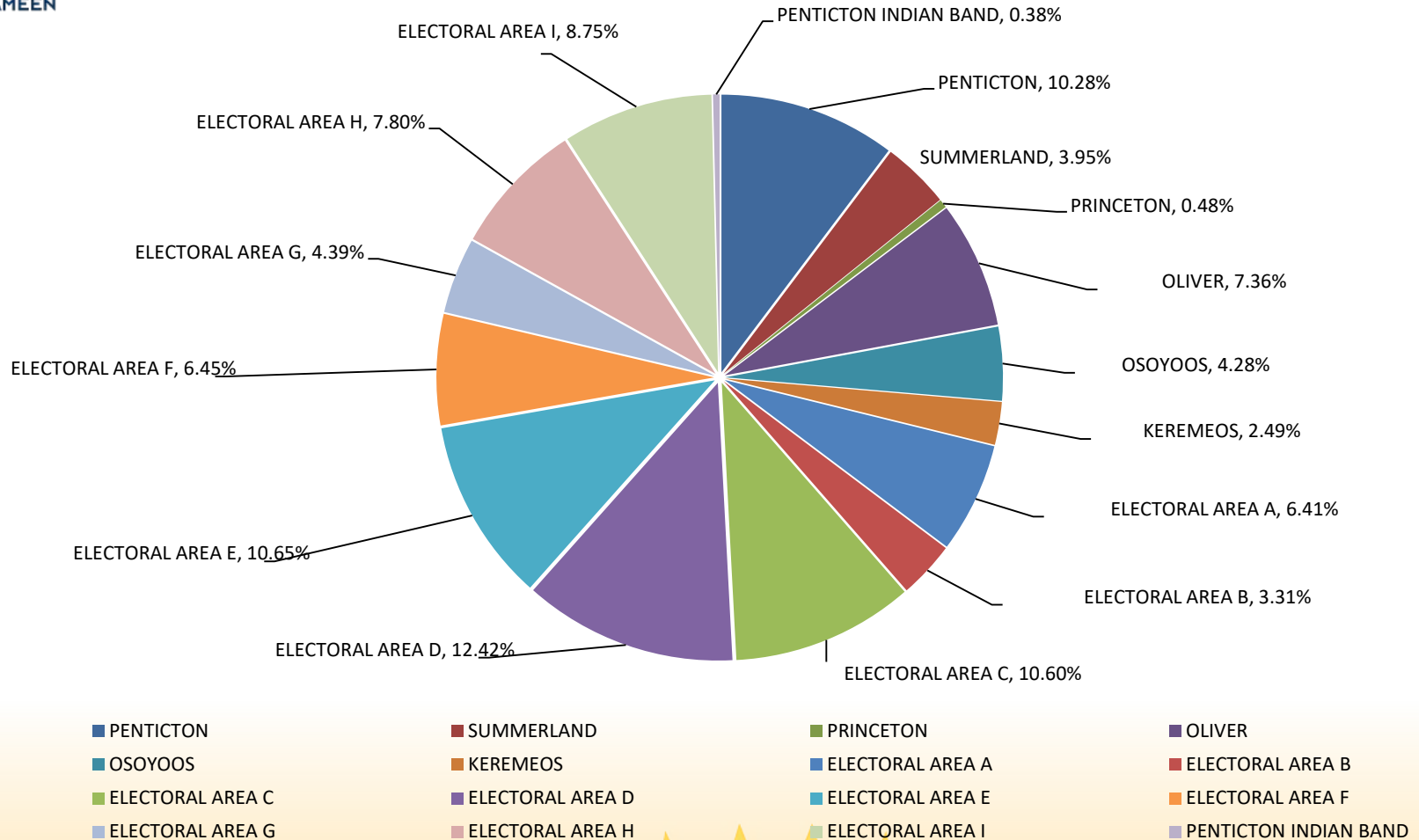
RDOS TAX FOR PROPERTY AS VALUED BELOW						
	\$ 500,000	\$ 600,000	\$ 700,000	\$ 800,000	\$ 900,000	\$ 1,000,000
PENTICTON	\$ 87.73	\$ 105.28	\$ 122.82	\$ 140.37	\$ 157.91	\$ 175.46
SUMMERLAND	\$ 98.42	\$ 118.10	\$ 137.79	\$ 157.47	\$ 177.16	\$ 196.84
PRINCETON	\$ 62.00	\$ 74.39	\$ 86.79	\$ 99.19	\$ 111.59	\$ 123.99
OLIVER	\$ 512.31	\$ 614.77	\$ 717.23	\$ 819.70	\$ 922.16	\$ 1,024.62
OSOYOOS	\$ 297.84	\$ 357.41	\$ 416.98	\$ 476.54	\$ 536.11	\$ 595.68
KEREMEOS	\$ 722.23	\$ 866.68	\$ 1,011.12	\$ 1,155.57	\$ 1,300.01	\$ 1,444.46
PENTICTON INDIAN BAND	\$ 87.78	\$ 105.33	\$ 122.89	\$ 140.44	\$ 158.00	\$ 175.55
ELECTORAL AREA A	\$ 704.98	\$ 845.98	\$ 986.97	\$ 1,127.97	\$ 1,268.96	\$ 1,409.96
ELECTORAL AREA B	\$ 1,541.62	\$ 1,849.94	\$ 2,158.27	\$ 2,466.59	\$ 2,774.92	\$ 3,083.24
ELECTORAL AREA C	\$ 989.42	\$ 1,187.30	\$ 1,385.18	\$ 1,583.06	\$ 1,780.95	\$ 1,978.83
ELECTORAL AREA D	\$ 789.58	\$ 947.50	\$ 1,105.41	\$ 1,263.33	\$ 1,421.24	\$ 1,579.16
ELECTORAL AREA E	\$ 907.95	\$ 1,089.53	\$ 1,271.12	\$ 1,452.71	\$ 1,634.30	\$ 1,815.89
ELECTORAL AREA F	\$ 915.91	\$ 1,099.09	\$ 1,282.27	\$ 1,465.45	\$ 1,648.63	\$ 1,831.81
ELECTORAL AREA G	\$ 1,570.43	\$ 1,884.51	\$ 2,198.60	\$ 2,512.68	\$ 2,826.77	\$ 3,140.85
ELECTORAL AREA H	\$ 686.25	\$ 823.49	\$ 960.74	\$ 1,097.99	\$ 1,235.24	\$ 1,372.49
ELECTORAL AREA I (Excluding Apex Fire Dept.)	\$ 738.13	\$ 885.75	\$ 1,033.38	\$ 1,181.00	\$ 1,328.63	\$ 1,476.25
Average for Whole of RDOS	\$ 354.23	\$ 425.07	\$ 495.92	\$ 566.76	\$ 637.61	\$ 708.45

# Taxation Charges

2022/2021 Comparison of Taxation Charge Per Capita



# 2022 Property Tax Allocation



# Review the Budget

Detailed Electoral Area and municipal draft budgets are posted in the January 6, 2022 Board agenda on the RDOS website: [www.rdos.bc.ca](http://www.rdos.bc.ca)

You can also visit the RDOS Regional Connections interactive portal:  
<https://rdosregionalconnections.ca>

If you have questions about draft Budget 2022, or if you wish to provide feedback to the RDOS Board, please send an email to [budget@rdos.bc.ca](mailto:budget@rdos.bc.ca) by February 10, 2022.

You can send a letter via regular mail or drop it off at the Regional District office at 101 Martin Street in Penticton (V2A 5J9).

Jim Zaffino  
RDOS Manager of Finance

# Thank You

Submitted by Dave Corbeil and Allison Howard

## Penticton Community Fridge and Pantry

*"Take what you need, give what you can"*

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Inspired by similar projects across Canada, in collaboration with the **Elks Club of Penticton** and the **Fill the Food Gap Program**, we plan to construct and operate a Community Fridge and Pantry in Penticton. The premise is to offer fresh and frozen food, hygiene products and cleaning supplies free of charge to families in need. Clients simply help themselves to what they need and products are provided by donation from the community. The structure will be located at the Robinson St. side of the Elks Club in Penticton. It will be regularly cleaned and maintained by volunteers. Please see below a photo for an idea of what the structure will look like. It will be built by Dave Corbeil (ret'd journeyman carpenter and building inspector) and the electrical work will be done by a qualified electrician.



This Community Fridge and Pantry is located in Lake Country. We have visited and consulted with the stewards of this program and have received their building plans. Our structure will look very similar.

Thank you,  
Allison Howard and Dave Corbeil

Interior View of Pantry Portion:



Elks Hall Location:

