

ADMINISTRATIVE REPORT

TO: Corporate Services Committee

FROM: J. Zaffino, Chief Administrative Officer

DATE: February 8, 2024

RE: **RDOS Fees and Charges Bylaw No. 3050, 2024**

Administrative Recommendation:

That Bylaw No. 3050, 2024, a bylaw of the Regional District of Okanagan Similkameen to set Fees and Charges be read a first time.

Reference:

Local Government Act

Business Plan Objective:

Goal 1.1 To be an effective, fiscally responsible organization.

Background:

Through the *Local Government Act*, the Regional District has the authority to impose fees and charges for services that are provided. Although the bylaw can be amended throughout the year, administration brings the bylaw forward for review and amendment on an annual basis in conjunction with the budget process.

Analysis:

Bylaw No. 3050, 2024 will repeal Bylaw No. 3000, 2023 and provides the following changes in accordance with the 2024 budget:

Schedule 1 – Corporate Services Fees

The administration fee the Regional District adds to actual costs when invoicing third parties is being increased to 15% to better reflect actual overhead costs.

The cost of services for Municipalities have been updated to replace specified hourly rates for various employees with a generic formula of (wage of employee + labour load) x (hours worked) + (Administratoin Fee). The labour load represents the actual costs of the employee, aside from the salary (benefits, equipment, etc.).

Schedule 5 – Utilities and Solid Waste Fees

Utilities

The sections for Utilities have been rearranged and amalgamated from several other locations in the bylaw. The first section has brought together general fees for Utilities including infrastructure

review and inspection fees that could previously be found in Schedule 3 - Planning and Development Fees; service connection fees from the end of the water and sewer sections; and general fees. The section on meter vaults and meters has been removed as these are now incorporated into the Utility Service Reviews where actual costs will be charged for the required infrastructure supply and installation. This allows for fluctuations, both increases and decreases, in the cost of meter vaults or meters.

Water system turn on and turn offs are a frequent request of operators. The additional section adds parameters around how the service can be provided and the associated fees.

The user rates for the water and sewer systems were increased based on the figures provided in the first reading of the budget. The increases to the systems are proposed as follows:

SYSTEM	% increase
WATER	
Gallagher Lake	6.87%
Willowbrook Water	7.39%
Okanagan Falls	8.00%
Sun Valley	6.45%
Naramata	5.97%
Faulder	0.00%
West Bench (flat rate)	6.50%
(metered)	6.40%
Olalla	14.03%
Missezula Lake	15.33%
SEWER	
Gallagher Lake	9.65%
OK Falls	6.42%

Solid Waste

Staff are recommending that the amount of free agricultural fruit waste be limited to 500Kg per day, consistent with other existing agricultural waste fees.

Compost sales to the Oliver landfill have been added at \$16 per tonne. This will likely need to be amended in the future once a marketing study has been completed.

Costs for Mattresses or Box Springs have increased from \$13.50 to \$17.50, consistent with the actual costs to process.

Curbside fee changes are minor and reflect the additional revenue found through our audit and expenses due to contractual increases.

Schedule 6 – Parks and Recreation Fees

A fee to rent the board room at the Okanagan Falls Community Services Office (1109 Willow Street) is being introduced as this facility is now available for the public to book.

Similkameen Recreation fee increases reflect increased costs for bowling and ice rentals. There is also an increase to the monthly gym pass to encourage the purchase of 3 and 6 month passes in order to save customers money and to reduce administrative, accounting, and bookkeeping costs.

The addition of a fee for belay assessment is the result of a new service offering.

Schedule 7 – Transit Fees

The introduction of electronic ticketing to the RDOS transit system results in the removal of the sheets of ten tickets option, and monthly passes being replaced by a thirty day pass (available for any 30 day period).

Schedule 10 – Cemetery Fees

The change in cost for Grave Liners is due to an increase in the manufacturer's price.

Schedule 11 – Campsite Fees

The increase in fees for the Secret Hill Agriculture Workers Campsite cover the cost of showers, eliminating the need for coin operated showers which have been a regular target for vandalism.

Communication Strategy:

The Fees and Charges bylaw is posted to the RDOS website after adoption.

Respectfully submitted:

"Marc Aucoin"
M. Aucoin, Coordinator, Legislative Services

Endorsed by:

"Gillian Cramm"
G. Cramm, Deputy Corporate Officer