

Regional District of Okanagan-Similkameen

2024-2028 Schedule F.9

Individual Requisitions

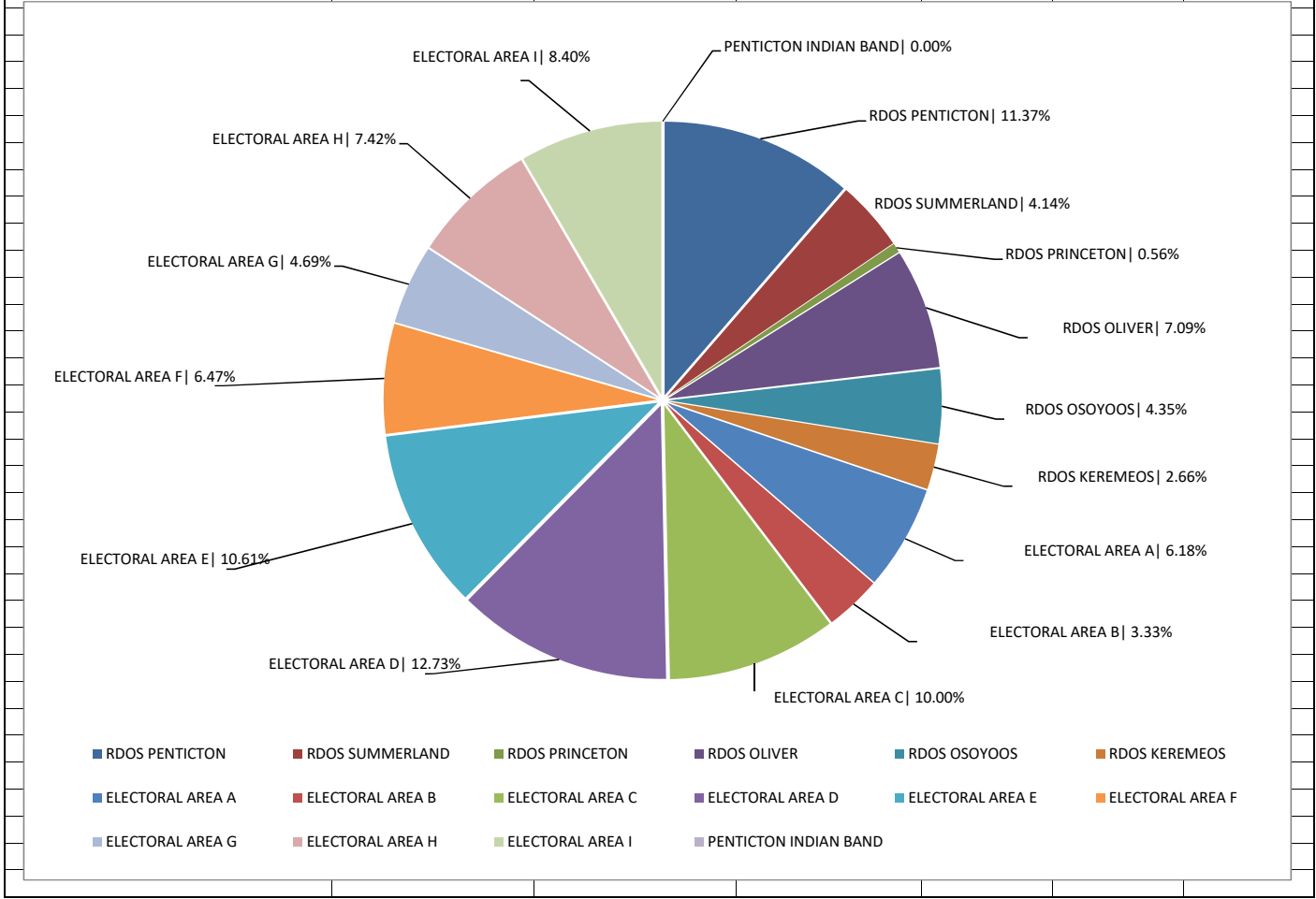
Electoral Area 'B'

Included in this schedule:

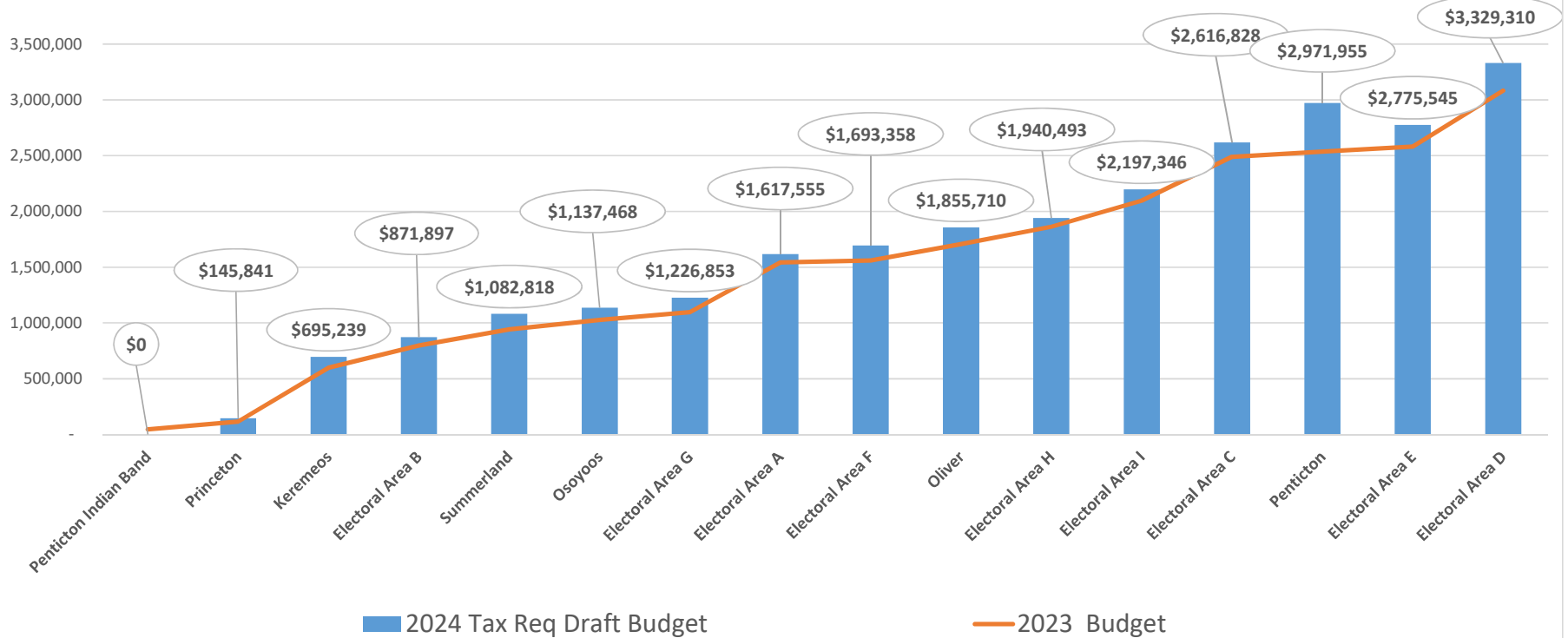
- Summary of Tax Requisitions listing all jurisdictions
- Detail by specific jurisdictions
- Comparison of Tax Requisition by Municipality and Electoral Area
- Individual RDOS portion of tax per various property values*
- 2024-2028 Operating budget which affect only the member Municipality / Electoral Area
- Capital projects which Electoral 'B' contributed funds (if applicable)

*This comparison is a weighted average

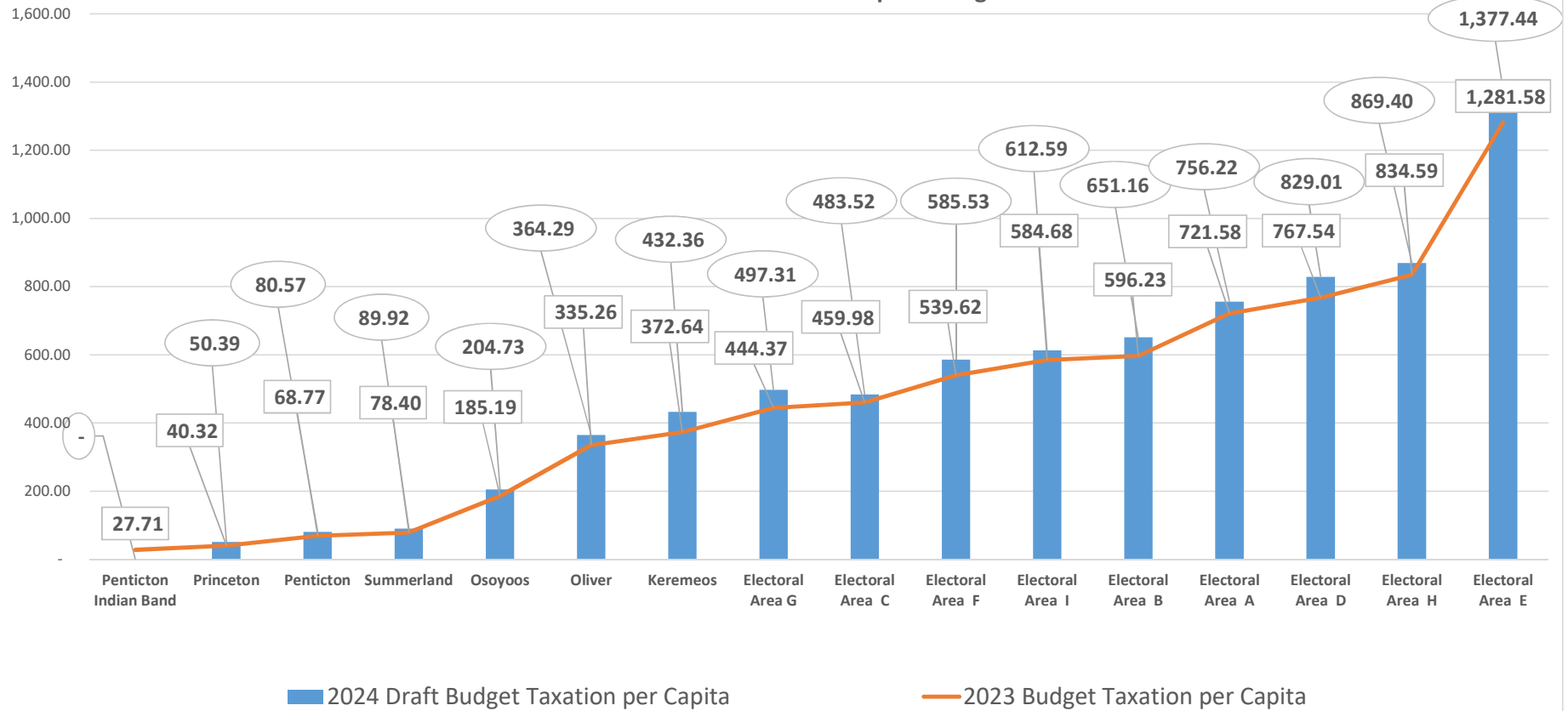
REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN						
2024 TOTAL REQUISITION SUMMARY						
					Non-Market	Net
	2024	2023	\$ Change	% Change	Growth %	Change %
RDOS PENTICTON	\$ 2,971,955	\$ 2,537,608	\$ 434,347	17.12%	1.05%	16.07%
RDOS SUMMERLAND	1,082,818	944,706	138,112	14.62%	1.77%	12.85%
RDOS PRINCETON	145,841	116,462	29,379	25.23%	0.86%	24.37%
RDOS OLIVER	1,855,710	1,713,954	141,756	8.27%	1.44%	6.83%
RDOS OSOYOOS	1,137,468	1,030,070	107,398	10.43%	1.21%	9.22%
RDOS KEREMEOS	695,239	601,320	93,919	15.62%	1.07%	14.55%
	7,889,032	6,944,120	944,912	13.61%	1.24%	12.37%
PENTICTON INDIAN BAND	-	46,265	(46,265)	-100.00%		
ELECTORAL AREA A	1,617,555	1,541,512	76,043	4.93%	2.58%	2.35%
ELECTORAL AREA B	871,897	793,520	78,377	9.88%	5.35%	4.53%
ELECTORAL AREA C	2,616,828	2,478,883	137,945	5.56%	1.60%	3.96%
ELECTORAL AREA D	3,329,310	3,083,591	245,719	7.97%	0.99%	6.98%
ELECTORAL AREA E	2,775,545	2,587,328	188,217	7.27%	3.74%	3.53%
ELECTORAL AREA F	1,693,358	1,560,889	132,469	8.49%	1.54%	6.95%
ELECTORAL AREA G	1,226,853	1,097,296	129,557	11.81%	1.41%	10.40%
ELECTORAL AREA H	1,940,493	1,861,140	79,353	4.26%	2.10%	2.16%
ELECTORAL AREA I	2,197,346	2,097,712	99,634	4.75%	1.30%	3.45%
	18,269,185	17,101,871	1,167,314	6.83%	2.04%	4.79%
TOTAL TAX REQUISITION FOR ALL BUDGETS	\$ 26,158,217	\$ 24,092,256	\$ 2,065,961	8.58%	1.49%	7.09%



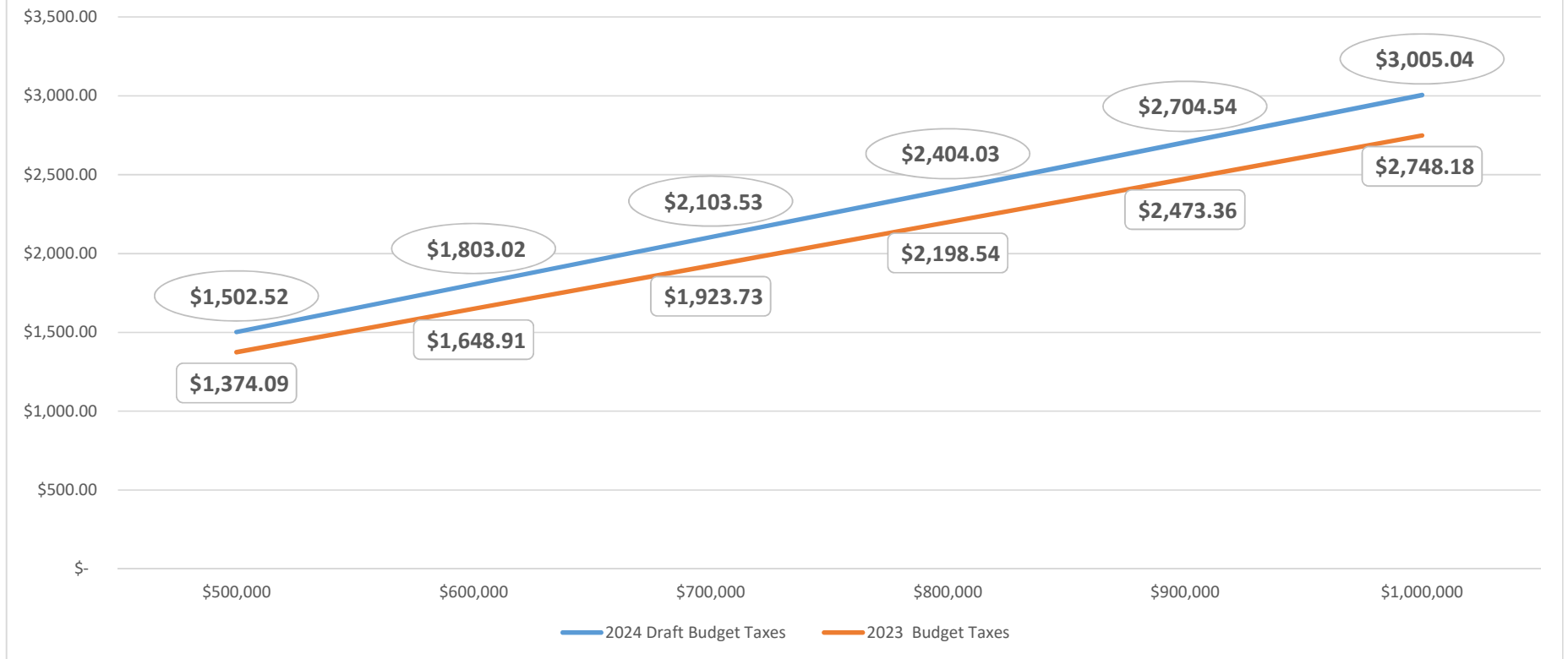
**RDOS 2024 Tax Requisition as at Second Reading - Comparison to 2023
Requisition by Member Municipality and Electoral - At Adoption**



RDOS 2024 Taxation Per Capita Comparison as at Second Reading - Comparison to 2023 by Member Municipality and Electoral Area - Adopted Budget



**RDOS 2024 Tax Requisition at Second Reading - Comparison for Various Property Values -
Electoral Area "B" at Adoption**



REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2024 Budget Comparative Requisition

<u>Page</u>	<u>Dept #</u>		<u>2024</u>	<u>2023</u>	<u>NET</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
<u>ELECTORAL AREA B (CAWSTON)</u>						
<u>Participating Directors determine budget by weighted vote</u>						
1	0100	GENERAL GOVERNMENT	\$ 15,930	\$ 12,951	\$ 2,979	
6	0200	INVASIVE SPECIES (formerly noxious weeds)	712	538	174	
7	0300	ELECTORAL AREA ADMINISTRATION	68,303	73,557	(5,254)	
17	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	13,536	11,161	2,375	
18	0410	EMERGENCY PLANNING	6,233	2,921	3,312	
74	4200	SUBDIVISION SERVICING	2,797	1,330	1,467	
75	4250	ILLEGAL DUMPING	321	291	30	
76	4300	SOLID WASTE MANAGEMENT PLAN	1,393	2,234	(841)	
80	5000	ELECTORAL AREA PLANNING	38,551	36,474	2,077	
84	5500	DESTRUCTION OF PESTS	131	(20)	151	
85	5550	NUISANCE CONTROL	206	192	14	
87	5700	MOSQUITO CONTROL	1,485	1,503	(18)	
110	7720	REGIONAL TRAILS	3,209	3,513	(304)	
130	8200	REGIONAL TRANSIT	1,588	1,937	(349)	
143	9200	ANIMAL CONTROL	5,440	5,185	255	
151	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	319	294	25	
Subtotal			160,154	154,061	6,093	3.96%
<u>Regional Directors (Areas B & G) & Village determine budget</u>						
24	1100	FIRE PROTECTION (41.613% Portion of Service Area C716)	163,948	155,110	8,838	
47	3400	REFUSE DISPOSAL SITE - Improvements Only	72,763	64,852	7,911	
94	7200	KEREMEOS & DISTRICT RECREATION - Improvements Only	137,707	114,751	22,956	
96	7310	KEREMEOS & DISTRICT SWIMMING POOL - Improvements Only	39,759	26,102	13,657	
144	9250	SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	10,375	10,355	20	
149	9360	ECONOMIC DEVELOPMENT (Areas B, G & H)	8,225	8,213	12	
Subtotal			432,777	379,383	53,394	14.07%
<u>Regional Director determines budget</u>						
9	0320	RURAL PROJECTS	5,662	4,927	735	
107	7580	COMMUNITY PARKS	74,766	65,626	9,140	
121	7930	GRANT IN AID	2,230	2,075	155	
Subtotal			82,658	72,628	10,030	13.81%
<u>Requisitions from Other Multi-Regional Boards</u>						
89	6000	STERILE INSECT RELEASE PROGRAM - Land Only	2,891	2,827	64	
89	6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	162,363	154,641	7,722	
159	9900	OKANAGAN REGIONAL LIBRARY	31,054	29,980	1,074	
Subtotal			196,308	187,448	8,860	4.73%
TOTAL			\$ 871,897	\$ 793,520	\$ 78,377	9.88%
Average Res Tax Rate/\$1000			\$ 2.46305	\$ 2.23639	\$ 0.22666	
Average Taxes per Res Property			\$ 1,099.85	\$ 1,034.45	\$ 65.40	6.32%



Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
GENERAL GOVERNMENT - 0100

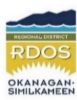
SLP, 1966 - No Tax Limit

		2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
No Tax Limit		No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit
Revenue		7.05%	24.24%	6.78%	3.34%	2.92%	2.93%
TAX REQUISITION		1,612,212	2,002,988	2,138,838	2,210,274	2,274,845	2,341,527
GRANT IN LIEU OF TAXES		5,101	5,101	5,101	5,101	5,101	5,101
RECOVERIES - FOI			400	400	400	400	400
INTEREST INCOME		128,533	-	-	-	-	-
TRANSFER FROM OPERATIONAL RESERVE		57,000	80,000	80,000	80,000	80,000	80,000
MISCELLANEOUS REVENUE		10,201	5,000	5,000	5,000	5,000	5,000
PRIOR YEARS SURPLUS		349,206	-	-	-	-	-
Total Revenue		\$ 2,162,253	\$ 2,093,489	\$ 2,229,339	\$ 2,300,775	\$ 2,365,346	\$ 2,432,028
Expense							
SALARIES & WAGES		1,031,527	1,156,722	1,194,003	1,232,557	1,272,320	1,313,491
NEW FTE AS AUTHORIZED BY THE BOARD SALARIES & WAGES		29,722	71,470	149,871	152,459	155,087	157,761
SALARIES & WAGES - CRIME STOPPERS		92,000	92,500	92,500	92,500	92,500	92,500
HONORARIUMS - DIRECTORS		377,235	416,000	426,060	437,060	447,987	459,186
HONORARIUMS - CHAIRMAN		42,768	44,710	46,275	47,894	49,571	51,306
HONORARIUMS - VICE CHAIRMAN		7,993	8,177	8,463	8,759	9,065	9,383
ADMINISTRATION CHARGE		99,666	121,172	129,474	133,102	136,903	140,828
EDUCATION & TRAINING			1,200	1,242	1,285	1,330	1,377
INSURANCE - PROPERTY		4,467	6,500	6,728	6,963	7,207	7,459
INSURANCE - LIABILITY		31,181	42,000	43,470	44,991	46,566	48,196
SUPPLIES - BOARD DINNERS		25,000	27,000	27,945	28,923	29,935	30,983
ASSET MANAGEMENT SOFTWARE			33,238	34,568	34,568	35,951	37,389
TRAVEL - STAFF		10,302	12,000	12,360	12,731	13,113	13,506
TRAVEL - UBCM & OMMA CONVENTION			-	-	-	-	-
TRAVEL - BOARD		15,453	16,000	16,480	16,974	17,484	18,008
BOARD STAFF RECOGNITION			10,000	10,300	10,609	10,927	11,255
INTERNAL DEBT PRINCIPAL & INTEREST (5YR RESERVE BORROWING)			9,800	19,600	29,400	29,400	29,400
TRANSFER FROM OPERATIONAL RESERVE		349,206	-	-	-	-	-
TRANSFER TO DEPOSIT ACCOUNT		10,302	10,000	10,000	10,000	10,000	10,000
REGIONAL GRANT IN AID - Ha Ha Ha Kidz Fest		5,000	-	-	-	-	-
REGIONAL GRANT IN AID - Okanagan Similkameen Conservation Alliance		3,500	-	-	-	-	-
REGIONAL GRANT IN AID - South Okanagan Immigrant and Community Services		3,500	-	-	-	-	-
REGIONAL GRANT IN AID - Community Wellness Circle							
		5,250					-
REGIONAL GRANT IN AID - Peach City Community Radio Society			5,000	-	-	-	-
REGIONAL GRANT IN AID - DB Foundation for Health Research							-
			10,000	-	-	-	-
CARBON MITIGATION EXPENSE		6,181	-	-	-	-	-
SAFETY TRACKING - VEHICLES		12,000					-
Total Expenses		\$ 2,162,253	\$ 2,093,489	\$ 2,229,339	\$ 2,300,775	\$ 2,365,346	\$ 2,432,028

Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
INVASIVE SPECIES (formerly noxious weeds) - 0200

BL 2065.02, 2021 - Maximum Levy

		2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
\$	68,750	REVIEW SOON	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED
		4.87%	34.92%	3.42%	3.43%	3.42%	3.42%
Revenue							
TAX REQUISITION		66,360	89,535	92,594	95,768	99,043	102,434
GRANT IN LIEU OF TAXES		93	96	100	103	107	110
TRANSFER FROM OPERATIONAL RESERVES		22,003	-	-	-	-	-
PROVINCIAL GRANTS		12,000	12,420	12,855	13,305	13,770	14,252
Total Revenue	\$	100,456	\$ 102,051	\$ 105,549	\$ 109,176	\$ 112,920	\$ 116,796
Expense							
SALARIES & WAGES		12,117	13,490	13,892	14,312	14,739	15,182
SALARIES & WAGES			-	-	-	-	-
ADMINISTRATION CHARGE		3,339	3,691	3,817	3,949	4,084	4,224
CONSULTANTS		50,000	51,750	53,561	55,436	57,376	59,384
CONSULTANTS - ABATEMENT PROGRAM		32,000	33,120	34,279	35,479	36,721	38,006
TRANSFER TO OPERATING RESERVE		3,000	-	-	-	-	-
Total Expenses	\$	100,456	\$ 102,051	\$ 105,549	\$ 109,176	\$ 112,920	\$ 116,796



Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
ELECTORAL AREA ADMINISTRATION - 0300

SLP, 1966 - No Tax Limit

		2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
No Tax Limit		No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit
Revenue		16.41%	-7.17%	3.04%	3.42%	3.44%	3.36%
TAX REQUISITION - ALL AREAS		2,667,222	2,476,034	2,551,306	2,638,460	2,729,143	2,820,857
GRANT IN LIEU OF TAXES		5,100	5,100	5,100	5,100	5,100	5,100
SEARCH FEES			5,000	5,100	5,202	5,306	5,412
TRANSFER FROM RURAL AREA FEASABILITY FUND		150,000	50,000	-	-	-	-
PROVINCIAL GRANTS		168,300	165,000	165,000	165,000	165,000	165,000
MISCELLANEOUS REVENUE		80,000	150,000	-	-	-	-
RECOVERABLE HERITAGE HILLS SEWER			20,000	-	-	-	-
RECOVERABLE HERITAGE HILLS WATER			20,000	-	-	-	-
PRIOR YEARS SURPLUS		14,454	-	-	-	-	-
Total Revenue		\$ 3,085,076	\$ 2,891,134	\$ 2,726,506	\$ 2,813,762	\$ 2,904,549	\$ 2,996,369
Expense							
SALARIES & WAGES		2,351,382	2,513,167	2,594,408	2,678,319	2,764,827	2,854,354
NEW FTE AS AUTHORIZED BY THE BOARD SALARIES & WAGES		171,817	(296,395)	(291,770)	(300,752)	(309,222)	(319,962)
HONORARIUMS - DIRECTORS		181,000	186,430	192,023	197,784	203,717	209,829
ADMINISTRATION CHARGES		171,123	166,932	160,185	165,321	170,664	176,069
MEMBERSHIP & DUES		19,000	22,000	22,660	23,340	24,040	24,761
SPECIAL PROJECTS - AREA D - SKAHA ESTATES			200,000	-	-	-	-
SPECIAL PROJECTS - ELECTIONS		-	25,000	25,000	25,750	26,523	27,318
HERITAGE HILLS SEWER STUDY CF		150,000	50,000	-	-	-	-
VEHICLE DEPRECIATION		5,000	5,000	5,000	5,000	5,000	5,000
EQUIPMENT		7,000	7,000	7,000	7,000	7,000	7,000
LEGAL FEES		2,500	2,500	2,500	2,500	2,500	2,500
SUPPLIES		300	-	-	-	-	-
UTILITIES - TELEPHONE		10,000	6,000	6,000	6,000	6,000	6,000
TRANSFER TO OPERATIONAL RESERVE		14,454	-	-	-	-	-
CONTINGENCY		1,500	1,500	1,500	1,500	1,500	1,500
OTHER EXPENSES - MISCELLANEOUS		-	2,000	2,000	2,000	2,000	2,000
Total Expenses		\$ 3,085,076	\$ 2,891,134	\$ 2,726,506	\$ 2,813,762	\$ 2,904,549	\$ 2,996,369

Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
911 EMERGENCY CALL SYSTEM - 0400

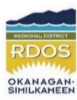
BI 1095 & 1096 - No Tax Limit

		2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
No Tax Limit		No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit
	Revenue	10.27%	19.69%	2.74%	2.75%	2.77%	-9.81%
TAX REQUISITION		1,089,450	1,303,933	1,339,725	1,376,596	1,414,680	1,275,878
GRANT IN LIEU OF TAXES		1,880	1,899	1,918	2,000	2,050	2,100
PRIOR YEARS SURPLUS		21,550	17,466	-	-	-	-
Total Revenue		\$ 1,112,880	\$ 1,323,298	\$ 1,341,643	\$ 1,378,596	\$ 1,416,730	\$ 1,277,978
	Expense						
SALARIES & WAGES		105,466	107,629	111,257	115,002	118,876	122,887
SALARIES & WAGES			18,772	19,341	19,928	20,526	21,142
ADMINISTRATION CHARGES		31,343	37,165	38,345	39,562	40,817	42,114
SITE & RADIO MAINTENANCE - ANNUAL CONTRACTS		25,486	25,613	26,433	27,279	28,152	29,053
UNSCHEDULED MTNCE - FIREHALLS		10,483	15,000	15,480	15,975	16,486	17,014
UNSCHEDULED MAINTENANCE - TOWERS		15,453	15,000	15,480	15,975	16,486	17,014
OP - EQPT RENTAL - TRANSMITTER LEASE & M		93,873	110,000	113,520	117,153	120,902	124,771
CONTRACTS - CENTRAL FIRE Dispatch		377,733	411,957	425,140	438,744	452,784	467,273
CONTRACTS - OTHER RD - CORD - CENTRAL DI		195,894	199,812	206,206	212,805	219,615	226,643
INSURANCE - PROPERTY		9,710	9,904	9,954	10,004	10,054	10,104
INSURANCE - LIABILITY		5,500	5,638	5,666	5,694	5,722	5,751
LEGAL FEES		3,000	3,000	3,096	3,195	3,297	3,403
UHF AND VHF RADIO LICENSES		15,724	18,000	18,576	19,170	19,783	20,416
UTILITIES - TELEPHONE		24,992	25,117	25,921	26,750	27,606	28,489
DEBT INTEREST (Bylaw 2780/2623)		47,256	47,256	47,256	47,256	47,256	-
DEBT PRINCIPAL (Bylaw 2780/2623)		130,864	130,864	130,864	130,864	130,864	-
TRANSFER TO RESERVE CAPITAL		5,000	75,000	77,400	79,877	82,433	85,071
TRANSFER TO RESERVES RE INTEREST		103	105	108	111	115	119
TRANSFER TO OPERATING RESERVE		5,000	42,466	25,800	26,626	27,478	28,357
CONTINGENCY		10,000	25,000	25,800	26,626	27,478	28,357
Total Expenses		\$ 1,112,880	\$ 1,323,298	\$ 1,341,643	\$ 1,378,596	\$ 1,416,730	\$ 1,277,978

Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
EMERGENCY PLANNING - 0410

BL 2322, 2004 - No Tax Limit

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit
Revenue	0.40%	113.59%	6.35%	2.18%	2.20%	1.76%
TAX REQUISITION	366,922	783,701	833,468	851,668	870,384	885,708
GRANT IN LIEU OF TAXES	550	555	561	570	575	600
TRANSFER FROM OPERATING RESERVE	60,000	-	-	-	-	-
PROVINCIAL GRANTS (Carry Forward)	1,266,103	1,583,024	-	-	-	-
PROV GRANTS - UBCM CRI	-	100,000	-	-	-	-
PRIOR YEARS SURPLUS	40,560	-	-	-	-	-
Total Revenue	\$ 1,734,135	\$ 2,467,280	\$ 834,029	\$ 852,238	\$ 870,959	\$ 886,308
Expense						
SALARIES & WAGES	136,154	178,576	184,291	190,195	196,285	202,585
SALARIES & WAGES		232,684	315,901	325,382	335,146	345,200
HONORARIUMS	7,085	7,120	7,156	7,192	7,228	7,264
ADMINISTRATION CHARGES	56,237	78,673	37,567	38,424	39,305	40,026
IT SUPPORT COSTS	3,500	3,605	3,713	3,825	3,939	4,057
FLOOD HAZARD RIKS ASSESSMENT - CF		100,000	-	-	-	-
UBCM CEPF - EMERGENCY SUPPORT SERVICES GRANT CF	89,750	-	-	-	-	-
UBCM CRI - FIRESMART GRANT STREAM 1 (OPERATIONS CF	355,038	-	-	-	-	-
FIRESMART GRANT STREAM 1 (OPERATIONS)	-	240,997	-	-	-	-
EOC SANDBAG OPERATIONS	15,000	15,000	15,075	15,150	15,226	15,302
UBCM - CRI - FIRESMART GRANT STREAM (STAFFING) 2022 GRANT	406,020	-	-	-	-	-
UBCM - CRI - FIRESMART GRANT STREAM (STAFFING) 2022 GRANT	98,130	-	-	-	-	-
UBCM CEPF HEAT PREPAREDNESS CF	300,000	300,000	-	-	-	-
2023 CEPF UBCM GRANT CF	-	117,000	-	-	-	-
2023 EOC CEPF UBCM GRANT EXPENSE CF		112,790	-	-	-	-
2023 UBCM CRI FIRESMART GRANT CF	-	200,000	-	-	-	-
2023 CRI FIRESMART GRANT - AREA "A" CF		49,997	-	-	-	-
2023 CRI FIRESMART GRANT - AREA "B" CF		45,320	-	-	-	-
2023 CRI FIRESMART GRANT - AREA "C" CF		45,320	-	-	-	-
2023 CRI FIRESMART GRANT - AREA "D" CF		45,320	-	-	-	-
2023 CRI FIRESMART GRANT - AREA "E" CF		45,320	-	-	-	-
2023 CRI FIRESMART GRANT - AREA "F" CF		45,320	-	-	-	-
2023 CRI FIRESMART GRANT - AREA "G" CF		45,320	-	-	-	-
2023 CRI FIRESMART GRANT - AREA "H" CF		50,000	-	-	-	-
2023 CRI FIRESMART GRANT - AREA "I" CF		45,320	-	-	-	-
2023 E-911 GRANT		45,000	-	-	-	-
2024 CEPF DISASTER RISK REDUCTION GRANT		150,000	-	-	-	-
CONSULTANTS	4,000	4,080	4,100	4,121	4,142	4,163
AGREEMENT - REGIONAL SEARCH & RESCUE	71,500	90,000	90,450	90,902	91,357	91,814
OPERATIONAL SUPPORT ANIMAL EMERGENCY RESPONSE	10,000	15,000	15,075	15,150	15,226	15,302
REVIEW OF EMERGENCY PROGRAM	60,000	-	-	-	-	-
EDUCATION & TRAINING	25,502	25,630	25,758	25,887	26,016	26,146
EOC SUPPLIES	7,000	8,000	8,040	8,080	8,120	8,161
EQUIPMENT	5,239	5,000	5,050	5,100	5,150	5,200
EQUIPEMENT - SOFTWARE		26,000	26,100	26,200	26,300	26,400
INSURANCE - LIABILITY	3,000	3,060	3,121	3,184	3,247	-
INSURANCE - VEHICLE	900	3,000	3,015	3,030	3,045	3,060
LEGAL FEES	1,000	1,000	1,000	1,000	1,000	1,000
SUPPLIES	1,500	3,500	3,515	3,530	3,545	3,550
EOC SUPPLIES	10,000	10,000	10,050	10,100	10,151	10,202
SUPPLIES - MEALS	1,000	1,020	1,040	1,061	1,082	1,087
TRAVEL/LEASING	7,000	7,140	7,283	7,428	7,577	7,578
UTILITIES - TELEPHONE	4,020	5,500	5,528	5,556	5,584	5,612
TRANSFER TO OPERATING RESERVE	40,560	45,368	45,595	45,823	46,052	46,282
EMERGENCY SOCIAL SERVICES	15,000	15,300	15,606	15,918	16,236	16,317
Total Expenses	\$ 1,734,135	\$ 2,467,280	\$ 834,029	\$ 852,238	\$ 870,959	\$ 886,308



Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
DEVELOPMENT INFRASTRUCTURE - 4200

LGA Part 26 - No Tax Limit

		2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
No Tax Limit		No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit
Revenue		-65.19%	110.28%	-25.98%	-16.91%	3.79%	2.14%
TAX REQUISITION		48,224	101,407	75,063	62,368	64,729	66,112
SUBDIVISION SERVICING FEES		12,000	12,000	12,240	12,485	12,735	12,990
SUBDIVISION SERVICING FEES		10,000	12,500	12,750	13,005	13,265	13,530
DEVELOPER FUNDED WATER MODEL		6,000	9,000	9,315	9,641	9,978	10,327
ENGINEERING REVIEW FEES		15,000	25,000	25,875	26,781	27,718	28,688
RECOVERIES FROM PLANNING REFERRALS		20,000	20,000	20,000	20,000	20,000	20,000
TRANSFER FROM OPERATING RESERVE		10,000	23,000	23,690	24,401	25,133	25,887
Total Revenue		\$ 121,224	\$ 202,907	\$ 178,933	\$ 168,681	\$ 173,558	\$ 177,534
Expense							
SALARIES & WAGES		89,813	102,904	106,375	109,967	113,680	117,518
NEW FTE AS AUTHORIZED BY THE BOARD SALARIES & WAGES		-	49,650	22,709	8,699	8,961	9,229
ADMINISTRATION CHARGES		5,249	8,953	7,811	7,323	7,555	7,744
CONSULTANTS		6,000	6,000	6,180	6,365	6,556	6,753
EDUCATION & TRAINING		500	750	765	780	796	812
DEVELOPER FUNDED INFRASTRUCTURE		10,000	12,500	12,750	13,005	13,265	13,530
INSURANCE - LIABILITY		912	930	949	968	987	-
LEGAL FEES		2,500	5,000	5,150	5,305	5,464	5,628
SUPPLIES		250	200	204	208	212	216
TRAVEL/LEASING		1,000	1,020	1,040	1,061	1,082	1,104
TRANSFER TO OPERATING RESERVE		5,000	15,000	15,000	15,000	15,000	15,000
Total Expenses		\$ 121,224	\$ 202,907	\$ 178,933	\$ 168,681	\$ 173,558	\$ 177,534



Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
ILLEGAL DUMPING - 4250

BI 2184 - Maximum Levy

		2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
\$		25,000					
	Revenue	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED
		0.92%	12.59%	2.40%	2.43%	2.44%	2.47%
TAX REQUISITION		35,882	40,398	41,370	42,375	43,408	44,482
PRIOR YEARS SURPLUS		4,325	-	-	-	-	-
Total Revenue		\$ 40,207	\$ 40,398	\$ 41,370	\$ 42,375	\$ 43,408	\$ 44,482
	Expense						
SALARIES & WAGES		16,456	19,300	19,886	20,493	21,115	21,762
SALARIES & WAGES			186	192	199	205	211
ADMINISTRATION CHARGES		932	1,099	1,135	1,171	1,208	1,247
CONTRACT SERVICES		3,000	3,000	3,105	3,214	3,326	3,443
CONTRACT SERVICES - TIPPING FEES		5,500	5,500	5,693	5,892	6,098	6,312
INSURANCE - LIABILITY		152	152	157	163	169	174
ADVERTISING - PUBLIC EDUCATION		761	761	788	815	844	874
TRAVEL/LEASING		406	400	414	428	443	459
TRANSFER TO OPERATING RESERVE		13,000	10,000	10,000	10,000	10,000	10,000
Total Expenses		\$ 40,207	\$ 40,398	\$ 41,370	\$ 42,375	\$ 43,408	\$ 44,482

Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
SOLID WASTE MANAGEMENT - 4300

1899.02, 2012 - Assessment

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
\$	367,237					
Revenue	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
	11.36%	-37.61%	8.68%	2.57%	2.56%	2.59%
TAX REQUISITION	280,633	175,095	190,297	195,183	200,189	205,381
TRANSFER FROM OPERATING RESERVE	7,086	245,000	-	-	-	-
PRIOR YEARS SURPLUS	250,000	245,000	-	-	-	-
Total Revenue	\$ 537,719	\$ 665,095	\$ 190,297	\$ 195,183	\$ 200,189	\$ 205,381
Expense						
SALARIES & WAGES	120,620	107,922	111,216	114,645	118,143	121,776
NEW FTE AS AUTHORIZED BY THE BOARD SALARIES & WAGES	27,008	182	188	195	201	207
ADMINISTRATION CHARGES	9,393	8,343	9,067	9,300	9,539	9,786
CONSULTANTS CF	250,000	245,000				
CONSULTANTS			30,000	30,000	30,000	30,000
CONTRACTOR - WEBSITE EXCHANGE SITE	8,120	8,120	8,404	8,698	9,003	9,318
MEMBERSHIP & DUES	3,986	4,555	4,714	4,879	5,050	5,227
FOOD COMPOSTING EDUCATION	25,000	25,000	5,000	5,000	5,000	5,000
INSURANCE - LIABILITY	773	773	800	828	857	887
LEGAL FEES	100	100	104	107	111	115
SUPPLIES	2,000	2,000	2,070	2,142	2,217	2,295
BEAR SMART EXPENSES	9,500	16,600	17,181	17,782	18,405	19,049
BEAR SMART EXPENSES	7,086	-	-	-	-	-
BEAR SMART EXPENSES	1,500	1,500	1,553	1,607	1,663	1,721
TRANSFER TO OPERATING RESERVE	72,633	245,000	-	-	-	-
Total Expenses	\$ 537,719	\$ 665,095	\$ 190,297	\$ 195,183	\$ 200,189	\$ 205,381



Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
ELECTORAL AREA PLANNING - 5000

LGA Part 26 - No Tax Limit

		2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
No Tax Limit		No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit
Revenue		15.67%	5.67%	2.67%	2.68%	2.63%	8.79%
TAX REQUISITION		1,322,564	1,397,504	1,434,769	1,473,245	1,511,963	1,644,793
DEVELOPMENT APPLICATION FEES		100,000	105,000	110,000	115,000	120,000	120,000
TRANSFER FROM OPERATING RESERVE		30,000	70,000	-	-	-	-
PRIOR YEARS SURPLUS		-	70,000	-	-	-	-
Total Revenue		\$ 1,452,564	\$ 1,642,504	\$ 1,544,769	\$ 1,588,245	\$ 1,631,963	\$ 1,764,793
Expense							
SALARIES & WAGES		836,962	909,960	937,416	965,695	994,852	1,024,939
NEW FTE AS AUTHORIZED BY THE BOARD SALARIES & WAGES		23,529	6,441	6,667	6,900	7,107	7,320
BOARD OF VARIANCE		769	788	808	828	900	-
APC EXPENSES		1,538	1,576	1,615	1,655	2,000	2,000
ADMINISTRATION CHARGES		76,680	84,885	87,284	89,752	92,289	100,048
BYLAW ENFORCEMENT ALLOCATION		166,254	182,206	188,583	195,184	202,015	209,086
CONSULTANTS		100,000	100,000	100,000	100,000	100,000	100,000
CONSULTANTS CF		-	70,000	-	-	-	-
PLANNING REFERRALS TO SUBDIVISION SERVICING		20,000	20,000	20,000	20,000	20,000	20,000
CONTRACT SERVICES		35,000	-	-	-	-	-
EDUCATION & TRAINING		10,250	15,000	16,000	17,000	18,000	19,000
ENVIRONMENTAL PROJECTS		10,000	10,000	10,000	10,000	10,000	10,000
EQUIPMENT		18,040	18,491	18,953	19,427	20,000	21,000
INSURANCE - LIABILITY		8,482	8,694	8,911	9,134	9,200	93,000
LEGAL FEES		41,000	42,025	43,076	44,153	45,000	46,000
LEGAL FEES - COVENANT REGISTRATIONS		7,000	7,100	7,200	7,300	7,400	7,500
SUPPLIES		9,000	9,100	9,200	9,300	9,400	9,500
ADVERTISING		20,000	15,500	16,500	17,500	18,500	19,000
TRAVEL/LEASING		4,100	4,203	4,308	4,416	4,500	4,500
UTILITIES - TELEPHONE		1,000	2,000	2,100	2,200	2,300	2,300
TRANSFER TO OPERATING RESERVE		58,860	130,332	61,840	63,386	64,000	65,000
CONTINGENCY		4,100	4,203	4,308	4,416	4,500	4,600
Total Expenses		\$ 1,452,564	\$ 1,642,504	\$ 1,544,769	\$ 1,588,245	\$ 1,631,963	\$ 1,764,793

Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
DESTRUCTION OF PESTS - 5500

Sec 767(5), SLP May 2,1967 - Assessment

		2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
\$		2,649,855					
	Revenue	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
		-111.98%	-738.39%	14.59%	12.84%	3.27%	3.30%
TAX REQUISITION		(638)	4,073	4,667	5,267	5,439	5,618
CONTRACT - OLIVER		275	285	295	305	316	327
CONTRACT - VILLAGE OF KEREMEOS		275	285	295	305	316	327
TRANSFER FROM OPERATING RESERVE		6,097	-	-	-	-	-
Total Revenue		\$ 6,009	\$ 4,643	\$ 5,257	\$ 5,877	\$ 6,071	\$ 6,272
	Expense						
SALARIES & WAGES		2,261	2,115	2,178	2,244	2,310	2,380
ADMINISTRATION CHARGES		198	168	190	213	220	227
OPERATIONS - HEALTH & SAFETY		52	54	56	58	60	62
CONTRACT SERVICES - SPRAYING		2,500	1,500	2,000	2,500	2,588	2,678
EDUCATION & TRAINING		259	268	277	287	297	308
INSURANCE - LIABILITY		19	20	20	21	22	23
SUPPLIES		50	52	54	55	57	59
ADVERTISING		200	207	214	222	230	238
TRAVEL/LEASING		250	259	268	277	287	297
TRANSFER TO OPERATIONAL RESERVES		220	-	-	-	-	-
Total Expenses		\$ 6,009	\$ 4,643	\$ 5,257	\$ 5,877	\$ 6,071	\$ 6,272



Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
NUISANCE CONTROL (Regional Service) - 5550

BL 2198.01, 2008 - Maximum Tax Limit

		2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
\$		31,250	Compliant	Compliant	Compliant	Compliant	Compliant
Revenue			-8.13%	9.25%	0.00%	0.00%	0.00%
TAX REQUISITION			23,742	25,938	25,938	25,938	25,938
TRANSFER FROM OPERATING RESERVE			2,143	-	-	-	-
PRIOR YEARS SURPLUS			2	-	-	-	-
Total Revenue		\$	25,887	\$ 25,938	\$ 25,938	\$ 25,938	\$ 25,938
Expense							
ADMINISTRATION CHARGES			887	938	938	938	938
OP - SW - STARLING CONTROL			25,000	25,000	25,000	25,000	25,000
Total Expenses		\$	25,887	\$ 25,938	\$ 25,938	\$ 25,938	\$ 25,938

Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
MOSQUITO CONTROL - 5700

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	5.16%	9.62%	4.09%	3.98%	3.53%	3.50%
TAX REQUISITION	170,325	186,718	194,362	202,106	209,248	216,578
TRANSFER FROM RESERVE	10,000	50	50	50	50	50
TRANSFER FROM OPERATING RESERVE		8,000	6,000	5,000	4,000	3,000
MISCELLANEOUS REVENUE	18,000	28,000	28,560	29,131	29,714	30,308
Total Revenue	\$ 198,325	\$ 222,768	\$ 228,972	\$ 236,287	\$ 243,012	\$ 249,936
Expense						
SALARIES & WAGES	95,691	99,885	102,881	105,983	109,148	112,421
SALARIES & WAGES		5,251	5,409	5,572	5,739	5,911
ADMINISTRATION CHARGES	6,571	7,798	7,994	8,195	8,400	8,648
HELICOPTER SPRAYING	35,000	40,000	40,800	41,616	42,448	43,297
OP - W&S - PERMIT FEES	1,035	1,056	1,077	1,099	1,121	1,143
OPERATIONS - HEALTH & SAFETY	518	528	539	550	561	572
CONSULTANTS	500	1,200	1,224	1,248	1,273	1,298
EDUCATION & TRAINING	1,056	1,077	1,099	1,121	1,143	1,166
DEPRECIATION	4,000	4,000	4,000	4,000	4,000	4,000
EQUIPMENT	1,200	1,224	1,248	1,273	1,298	1,324
INSURANCE - LIABILITY	853	870	887	905	923	941
INSURANCE - VEHICLE	2,187	2,231	2,276	2,322	2,368	2,415
SUPPLIES	33,000	40,000	40,800	41,616	42,448	43,297
ADVERTISING	500	510	520	530	541	552
TRAVEL/LEASING	13,000	13,260	13,525	13,796	14,072	14,353
UTILITIES - TELEPHONE	714	728	743	758	773	788
TRANSFER TO VEHICLE REPLACEMENT RESERVE		1,000	2,000	3,000	4,000	4,000
TRANSFER TO INTEREST RESERVE		50	50	50	50	50
TRANSFER TO OPERATING RESERVE	2,500	2,100	1,900	2,653	2,706	2,760
Total Expenses	\$ 198,325	\$ 222,768	\$ 228,972	\$ 236,287	\$ 243,012	\$ 249,936



Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
REGIONAL TRAILS - 7720

RG735 G716, RG734 535, RG73 B16 BL1470.02, - Assessment

		2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
\$	597,301	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
	Revenue	9.09%	-6.88%	3.19%	3.19%	3.17%	3.18%
TAX REQUISITION		433,325	403,503	416,355	429,616	443,256	457,363
PARKS REALLOCATION		44,000	45,540	46,997	48,501	50,053	51,655
KVR Trail Mgmt. - PROVINCIAL CONTRIBUTION		5,000	5,175	5,341	5,512	5,688	5,870
TRANSFER FROM CAPITAL RESERVE KVR TRAIL CONST. CHUTE LK TO LITTLE		8,000	8,280	8,545	8,818	9,100	9,391
PRIOR YEARS SURPLUS		5,630	-	-	-	-	-
Total Revenue		\$ 495,955	\$ 462,498	\$ 477,238	\$ 492,447	\$ 508,097	\$ 524,279
	Expense						
SALARIES & WAGES		179,298	199,328	205,535	211,934	218,515	225,333
NEW FTE AS AUTHORIZED BY THE BOARD SALARIES & WAGES		8,089	(46,816)	(48,200)	(49,626)	(51,115)	(52,649)
ADMINISTRATION CHARGES		19,273	18,879	19,480	20,100	20,738	21,398
TRAIL MAINTENANCE		20,000	20,400	21,053	21,727	22,422	23,140
ACQUISITION & MANAGEMENT		14,151	15,384	15,877	16,385	16,909	17,451
CONTRACT SERVICES - TRAIL MAINTENANCE		56,375	55,000	56,760	58,576	60,450	62,384
CONTRACT SERVICES		35,378	36,528	37,697	38,904	40,150	41,434
EDUCATION & TRAINING		4,121	4,265	4,401	4,542	4,687	4,837
AMORTIZATION EXPENSE		18,544	19,193	19,807	20,441	21,095	21,770
VEHICLE & EQUIPMENT		16,000	16,560	17,090	17,637	18,201	18,783
PARK/FACILITY IMPROVEMENTS		9,272	9,597	9,904	10,221	10,548	10,886
INSURANCE - PROPERTY		371	378	390	402	415	428
INSURANCE - LIABILITY		1,834	1,898	1,959	2,022	2,087	2,154
INSURANCE - VEHICLE		12,363	12,796	13,205	13,628	14,064	14,514
SUPPLIES - FACILITY		9,787	10,129	10,453	10,788	11,133	11,489
ADVERTISING		2,576	2,666	2,751	2,839	2,930	3,024
TRAVEL AND LEASE		13,393	13,862	14,306	14,764	15,236	15,724
MFA LEASING		24,500	25,358	26,170	27,008	27,872	28,763
TRANSFER TO CAPITAL RESERVE		45,000	46,575	48,065	49,603	51,190	52,828
TRANSFER TO OPERATING RESERVE		5,630	518	535	552	570	588
Total Expenses		\$ 495,955	\$ 462,498	\$ 477,238	\$ 492,447	\$ 508,097	\$ 524,279



Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
TRANSIT - REGIONAL - 8200

BL 2809 - Assessment

		2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
\$		359,116					
	Revenue	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
		9.44%	-16.45%	3.32%	3.32%	3.32%	3.32%
TAX REQUISITION		238,993	199,679	206,316	213,175	220,261	227,580
TRANSIT FARES		60,425	65,474	67,569	69,731	71,962	74,265
PROVINCIAL GRANT SAFE START		13,032	13,032	13,449	13,879	14,323	14,781
MISCELLANEOUS REVENUE		18,801	19,337	19,956	20,595	21,254	21,934
PRIOR YEARS SURPLUS		28,995	-	-	-	-	-
Total Revenue		\$ 360,246	\$ 297,522	\$ 307,290	\$ 317,380	\$ 327,800	\$ 338,560
	Expense						
SALARIES & WAGES		38,878	50,920	52,673	54,487	56,361	58,300
NEW FTE AS AUTHORIZED BY THE BOARD SALARIES & WAGES		673	(57,684)	(59,414)	(61,197)	(63,033)	(64,924)
ADMINISTRATION CHARGES		11,348	10,730	11,082	11,446	11,822	12,210
MAINTAINENCE		1,550	1,600	1,651	1,704	1,759	1,815
OPERATIONS		277,252	289,511	298,775	308,336	318,203	328,385
TRANSFER TO OPERATING RESERVE		28,995	845	872	900	929	959
OTHER EXPENSES - MARKETING		1,550	1,600	1,651	1,704	1,759	1,815
Total Expenses		\$ 360,246	\$ 297,522	\$ 307,290	\$ 317,380	\$ 327,800	\$ 338,560



Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
ANIMAL CONTROL - "A","B","C","D","E","F","G","H","I" - 9200

2775, 2017 No Tax Limit

		2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
No Tax Limit		No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit
Revenue		21.53%	4.49%	3.90%	3.73%	-12.73%	4.15%
	TAX REQUISITION - ALL AREAS	161,840	169,113	175,710	182,273	159,065	165,664
	GRANT IN LIEU OF TAXES	510	515	520	525	536	600
	ENFORCEMENT FEES	6,121	6,182	6,244	6,369	6,496	6,600
	IMPOUND FEES	1,010	1,030	1,041	1,062	1,083	1,100
	LICENSING REVENUE	20,402	20,606	20,812	21,228	51,653	52,500
	Total Revenue	\$ 189,883	\$ 197,446	\$ 204,327	\$ 211,457	\$ 218,833	\$ 226,464
Expense							
ADMINISTRATION CHARGES		8,575	9,408	9,736	10,075	10,427	10,791
BYLAW ENFORCEMENT ALLOCATION		37,786	42,067	43,539	45,063	46,640	48,273
CONTRACTS - ANIMAL CONTROL		138,462	142,830	147,829	153,003	158,358	163,901
LEGAL FEES		2,000	-	-	-	-	-
SUPPLIES		2,060	2,091	2,123	2,165	2,208	2,300
ADVERTISING		1,000	1,050	1,100	1,150	1,200	1,200
Total Expenses		\$ 189,883	\$ 197,446	\$ 204,327	\$ 211,457	\$ 218,833	\$ 226,464



Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
REGIONAL ECONOMIC DEVELOPMENT (OK FILM) - 9390

BL 2743 - Assessment

		2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
\$		42,249	Compliant	Compliant	Compliant	Compliant	Compliant
	Revenue	0.17%	10.60%	0.00%	0.00%	-9.40%	10.38%
TAX REQUISITION		36,242	40,083	40,083	40,083	36,313	40,083
Total Revenue		\$ 36,242	\$ 40,083	\$ 40,083	\$ 40,083	\$ 36,313	\$ 40,083
	Expense						
ADMINISTRATION CHARGE		1,242	1,450	1,450	1,450	1,313	1,450
GRANT OK FILM COMM		35,000	38,633	38,633	38,633	35,000	38,633
Total Expenses		\$ 36,242	\$ 40,083	\$ 40,083	\$ 40,083	\$ 36,313	\$ 40,083



Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
FIRE PROTECTION - KEREMEOS AREAS "B" & "G" - 1100

C716 BL 2178.01,2006 - Assessment

		2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
\$	210,000	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED
	Revenue	13.00%	6.62%	9.57%	5.94%	5.67%	5.89%
TAX REQUISITION		630,901	672,637	737,042	780,795	825,082	873,648
GRANT IN LIEU OF TAXES		4,753	4,753	4,753	4,753	4,753	4,848
AGREEMENT - FIRST NATIONS		17,500	19,000	19,950	20,948	21,995	23,095
ROAD RESCUE REVENUE		8,000	8,000	8,000	8,000	8,000	8,160
Total Revenue		\$ 661,154	\$ 704,390	\$ 769,745	\$ 814,496	\$ 859,830	\$ 909,751
	Expense						
SALARIES & WAGES		1,324	1,362	1,410	1,459	1,511	1,563
HONORARIUMS - FIREFIGHTERS		277,824	306,000	325,800	344,600	363,500	385,800
BENEFITS-FIREFIGHTERS		2,500	4,500	5,000	5,500	6,000	7,000
ADMINISTRATION CHARGES		20,835	24,166	25,613	27,030	28,476	30,140
BUILDING MAINTENANCE		13,500	16,000	16,800	17,640	18,522	19,448
EQUIPMENT MAINTENANCE		11,330	12,000	12,600	13,230	13,892	14,586
EQUIPMENT MAINTENANCE - VEHICLES		13,500	14,500	15,225	15,986	16,786	17,625
EQUIPMENT MAINT - TURNOUT GEAR REPAIR		4,000	5,600	5,880	6,174	6,483	6,807
OP - FD - LICENSES & PERMITS		400	510	536	562	590	620
CONTRACT SERVICES		9,000	9,000	9,450	9,923	10,419	10,940
EDUCATION & TRAINING		34,000	38,000	39,900	41,895	43,990	46,189
CONFERENCES		8,400	8,650	9,083	9,537	10,013	10,514
INSURANCE - PROPERTY		5,047	5,148	5,405	5,676	5,959	6,257
INSURANCE - LIABILITY		1,050	1,200	1,260	1,323	1,389	1,459
INSURANCE - FIREFIGHTERS ACCIDENT		4,100	4,250	4,463	4,686	4,920	5,166
INSURANCE - VEHICLE		11,300	11,700	12,285	12,899	13,544	14,221
LEGAL FEES		4,000	4,000	4,200	4,410	4,631	4,862
SUPPLIES - FIRST RESPONDER			2,500	2,575	2,652	2,732	2,814
FUEL - VEHICLES		12,000	12,000	12,600	13,230	13,892	14,586
UTILITIES		8,000	8,400	8,820	9,261	9,724	10,210
UTILITIES - TELEPHONE		9,000	9,450	9,923	10,419	10,940	11,487
DEBT INTEREST (Bylaw 2887/2802)		6,965	6,965	6,965	6,965	6,965	6,965
DEBT PRINCIPAL (Bylaw 2887/2802)		20,239	20,239	20,239	20,239	20,239	20,239
TRANSFER TO EQUIP RESERVE		20,000	-	-	-	-	-
TRANSFER TO RESERVE - BUILDING		20,000	25,000	40,000	45,000	50,000	55,000
TRANSFER TO VEHICLE RESERVE		65,000	75,000	85,000	90,000	95,000	100,000
TRANSFER TO OPERATING RESERVE		67,590	70,000	80,000	85,000	90,000	95,000
OCCUPATIONAL HEALTH COMMITTEE EXPENSES		4,000	1,750	1,888	2,034	2,188	2,352
OTHER EXPENSES - MISCELLANEOUS		6,250	6,500	6,825	7,166	7,525	7,901
Total Expenses		\$ 661,154	\$ 704,390	\$ 769,745	\$ 814,496	\$ 859,830	\$ 909,751

Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
REFUSE DISPOSAL - KEREMEOS AREAS "B" & "G" - 3400

RG735, B716, G716, BL1777, 1997 - Assessment

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
\$	1,099,908					
Revenue	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
	0.65%	12.78%	7.95%	3.80%	5.03%	3.75%
TAX REQUISITION	260,426	293,697	317,047	329,092	345,660	358,616
FEES - REFUSE DISPOSAL	110,000	90,000	100,000	100,000	100,000	100,000
SCRAP METAL RECYCLING	40,000	30,000	30,000	30,000	30,000	30,000
TRANSFER FROM RESERVE	12,758	62,000	21,311	5,000	5,000	5,000
MISCELLANEOUS REVENUE	5,177	1,200	5,413	5,521	5,600	5,796
PRIOR YEARS SURPLUS	19,476	-	-	-	-	-
Total Revenue	\$ 447,837	\$ 476,897	\$ 473,771	\$ 469,613	\$ 486,260	\$ 499,412
Expense						
SALARIES & WAGES	104,125	126,084	129,919	133,877	137,938	142,061
NEW FTE AS AUTHORIZED BY THE BOARD SALARIES & WAGES	6,605	604	625	647	666	686
ADMINISTRATION CHARGES	19,018	22,449	21,519	22,092	22,883	23,467
OPERATIONS	19,200	19,200	20,000	20,500	21,000	21,735
TIPPING FEES	74,309	74,309	76,910	79,602	82,388	85,271
CONSULTANTS	-	30,000	-	-	-	-
CONTRACT SERVICES - OPERATIONS	53,733	55,000	55,000	55,000	58,000	58,000
CONTRACT SERVICES - RECYCLING	23,400	25,000	25,000	25,000	26,000	26,000
CONTRACT SERVICES - TRANSFER STATION CONTRACTOR	67,951	70,000	72,450	74,986	77,611	80,327
CONTRACT SERVICES - WOOD WASTE CHIPPING	30,000	30,000	31,050	32,137	33,262	34,426
CONTRACT SERVICES - KEREMEOS	4,000	-	-	-	-	-
ENVIRONMENTAL CONTROL	3,300	3,500	3,623	3,749	3,881	4,016
ENVIRONMENTAL MONITORING	3,800	4,000	4,140	4,285	4,435	4,590
DEPRECIATION	-	5,751	5,837	5,954	6,000	6,210
INSURANCE - PROPERTY	384	600	621	643	665	689
INSURANCE - LIABILITY	1,607	1,500	1,553	1,607	1,663	1,721
INSURANCE - ENVIRONMENTAL	3,551	2,700	2,795	2,892	2,994	3,098
ADVERTISING - PUBLIC EDUCATION	600	600	621	643	665	689
TRAVEL/LEASING	2,100	2,100	2,174	2,250	2,328	2,410
UTILITIES	3,436	3,500	3,623	3,749	3,881	4,016
TRANSFER TO RESERVE CAPITAL	7,242	-	-	-	-	-
TRANSFER TO OPERATING RESERVE	19,476	-	16,311	-	-	-
Total Expenses	\$ 447,837	\$ 476,897	\$ 473,771	\$ 469,613	\$ 486,260	\$ 499,412



Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
RECREATION FACILITY - KEREMEOS / AREAS "B" & "G" - 7200

RG 734 -535, RG 735 - g716, RG 735 *B716 BI 1470.02

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
\$	597,301					
	Compliant	Compliant	REVIEW SOON	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED
Revenue	24.82%	20.62%	4.64%	4.33%	4.30%	4.22%
TAX REQUISITION	460,804	555,837	581,622	606,800	632,923	659,610
GRANT IN LIEU OF TAXES	134	139	144	149	154	159
REVENUE - FITNESS	24,000	28,000	28,980	29,994	31,044	32,131
REVENUE - CLIMBING WALL		500	518	536	554	574
REVENUE - BOWLING	14,000	14,490	14,997	15,522	16,065	16,627
REVENUE - SQUASH	102	106	110	114	118	122
REVENUE - FACILITY RENTAL		500	518	536	554	574
REVENUE - RECREATION	14,000	20,000	20,700	21,425	22,175	22,951
REVENUE - CONCESSION	2,550	2,639	2,731	2,827	2,926	3,028
REVENUE - ICE RINK	12,000	12,420	12,855	13,305	13,771	14,253
TRANSFER FROM OPERATING RESERVE	5,000	-	-	-	-	-
PROVINCIAL GRANTS - EMPLOYMENT	3,000	3,105	3,214	3,326	3,442	3,562
MISCELLANEOUS REVENUE	200	1,000	1,035	1,071	1,108	1,147
DONATIONS	4,000	3,000	3,105	3,214	3,326	3,442
PRIOR YEARS SURPLUS	17,990	-	-	-	-	-
Total Revenue	\$ 557,780	\$ 641,736	\$ 670,529	\$ 698,819	\$ 728,160	\$ 758,180
Expense						
SALARIES & WAGES	199,753	269,026	277,485	286,206	295,143	304,402
NEW FTE AS AUTHORIZED BY THE BOARD SALARIES & WAGES	19,600	18,748	19,370	20,012	20,614	21,232
SALARIES & WAGES STUDENTS	30,000	20,000	20,700	21,425	22,175	22,951
SALARIES AND WAGES CASUAL LABOURER	25,000	19,000	19,665	20,353	21,065	21,802
SALARIES & WAGES - SUMMER STUDENTS	7,000	3,000	3,105	3,214	3,326	3,442
PART TIME WAGES - REC INSTRUCTORS	14,000	18,000	18,630	19,282	19,957	20,655
WAGES - SUMMER STAFF	4,000	4,140	4,285	4,435	4,590	4,751
ADMINISTRATION CHARGES	21,177	26,289	27,158	28,056	28,978	29,932
IT SUPPORT COSTS	5,200	5,356	5,517	5,682	5,853	6,028
IS	1,000	1,035	1,071	1,108	1,147	1,187
MAINTENANCE - JANITORIAL	10,500	14,000	14,490	14,997	15,522	16,065
EQUIPMENT MAINTENANCE	4,500	7,000	7,245	7,499	7,761	8,033
CONTRACT SERVICES	18,300	24,661	25,523	26,415	27,339	28,296
EDUCATION & TRAINING	7,120	7,369	7,626	7,892	8,169	8,455
EQUIPMENT	8,000	12,000	12,420	12,855	13,305	13,771
PARK/FACILITY IMPROVEMENTS	6,000	6,210	6,427	6,652	6,885	7,126
INSURANCE - PROPERTY	22,043	22,484	23,271	24,085	24,928	25,800
INSURANCE - LIABILITY	3,500	3,623	3,750	3,881	4,017	4,158
SUPPLIES REC	4,730	4,896	5,068	5,245	5,429	5,619
SUPPLIES FACILITY	10,200	10,558	10,928	11,311	11,707	12,116
SUPPLIES - P&R - CONCESSION	1,300	1,346	1,393	1,442	1,492	1,544
SPECIAL EVENTS	4,500	4,658	4,821	4,990	5,165	5,346
ADVERTISING	4,100	4,244	4,393	4,547	4,706	4,871
TRAVEL/LEASING	6,500	6,728	6,963	7,207	7,459	7,720
UTILITIES	36,100	37,365	38,673	40,027	41,428	42,878
TRANSFER TO CAPITAL RESERVE	60,000	90,000	100,000	110,000	120,000	130,000
TRANSFER TO OPERATING RESERVE	23,657	-	552	1	-	-
Total Expenses	\$ 557,780	\$ 641,736	\$ 670,529	\$ 698,819	\$ 728,160	\$ 758,180



Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
POOL - KEREMEOS / AREAS "B" & "G" - 7310

RG 734 -535, RG 735 - g716, RG 735 *B716 BI 2119.01

		2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
\$		160,251					
	Revenue	Compliant	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED
		-14.26%	53.11%	20.08%	7.72%	7.24%	6.83%
TAX REQUISITION		104,817	160,480	192,705	207,578	222,601	237,797
REVENUE - SWIMMING		14,000	12,000	14,997	15,522	16,065	16,627
SWIMMING - SCHOOL PROGRAM		2,000	1,000	1,035	1,071	1,108	1,147
TRANSFER FROM GAS TAX			6,000	6,210	6,427	6,652	6,885
REVENUE - SWIM CLUB		2,200	2,300	2,381	2,464	2,550	2,639
PRIOR YEARS SURPLUS		2,099	-	-	-	-	-
Total Revenue		\$ 125,116	\$ 181,780	\$ 217,328	\$ 233,062	\$ 248,976	\$ 265,095
	Expense						
SALARIES & WAGES		53,389	69,041	71,366	73,766	76,248	78,817
NEW FTE AS AUTHORIZED BY THE BOARD SALARIES & WAGES		-	7,886	8,142	8,407	8,660	8,920
SALARIES & WAGES - LIFEGUARDS		37,000	45,000	46,575	48,205	49,892	51,638
ADMINISTRATION CHARGES		3,188	4,428	4,580	4,737	4,899	5,067
CONTRACT SERVICES		3,215	3,328	3,444	3,564	3,690	3,820
PARK/FACILITY IMPROVEMENTS		1,000	6,000	6,210	6,427	6,652	6,885
INSURANCE - PROPERTY		772	787	815	844	874	905
INSURANCE - LIABILITY		1,212	1,254	1,298	1,343	1,390	1,439
SUPPLIES REC		515	533	552	571	591	612
SUPPLIES FACILITY		11,600	12,007	12,427	12,861	13,311	13,776
TRAVEL/LEASING		1,854	1,919	1,986	2,056	2,128	2,202
UTILITIES		9,272	9,597	9,933	10,281	10,641	11,014
TRANSFER TO RESERVE		-	20,000	50,000	60,000	70,000	80,000
TRANSFER TO OPERATIONAL RESERVE		2,099	-	-	-	-	-
Total Expenses		\$ 125,116	\$ 181,780	\$ 217,328	\$ 233,062	\$ 248,976	\$ 265,095



Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
SIMILKAMEEN COUNTRY VISITOR INFO CENTRE - 9250

2622, 2013 - Assessment

			2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
\$		39,553	COMPLIANT	COMPLIANT	COMPLIANT	COMPLIANT	REVIEW SOON	REVIEW SOON
	Revenue		0.17%	0.20%	3.20%	3.20%	3.20%	3.20%
TAX REQUISITION			34,171	34,238	35,334	36,465	37,632	38,837
Total Revenue			\$ 34,171	\$ 34,238	\$ 35,334	\$ 36,465	\$ 37,632	\$ 38,837
	Expense							
ADMINISTRATION CHARGES			1,171	1,238	1,278	1,319	1,361	1,405
CONTRACT SERVICES			33,000	33,000	34,056	35,146	36,271	37,432
Total Expenses			\$ 34,171	\$ 34,238	\$ 35,334	\$ 36,465	\$ 37,632	\$ 38,837



Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
ECONOMIC DEVELOPMENT - AREA "B", "G", "H" - 9360

BI 2361 Maximum Levy Set

			2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
\$			50,000					
Revenue	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
	0.13%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
TAX REQUISITION			24,638	24,675	24,675	24,675	24,675	24,675
Total Revenue			\$ 24,638	\$ 24,675	\$ 24,675	\$ 24,675	\$ 24,675	\$ 24,675
Expense								
ADMINISTRATION CHARGES			638	675	675	675	675	675
SIMILKAMEEN PLANNING SOCIETY			24,000	24,000	24,000	24,000	24,000	24,000
Total Expenses			\$ 24,638	\$ 24,675	\$ 24,675	\$ 24,675	\$ 24,675	\$ 24,675

Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
ELECTORAL AREA "B" - RURAL PROJECTS - 0320

SLP, 1966 - No Tax Limit

		2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
No Tax Limit		No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit
	Revenue						
		-30.78%	14.92%	46.09%	1.48%	2.51%	2.41%
TAX REQUISITION		4,927	5,662	8,272	8,395	8,605	8,813
TRANSFER FROM OPERATIONAL RESERVE		2,500	2,500	-	-	-	-
PRIOR YEARS SURPLUS		7,061	-	-	-	-	-
Total Revenue		\$ 14,488	\$ 8,162	\$ 8,272	\$ 8,395	\$ 8,605	\$ 8,813
	Expense						
SALARIES & WAGES		5,621	6,099	6,298	6,504	6,716	6,936
SALARIES & WAGES			(3,924)	(4,042)	(4,163)	(4,287)	(4,417)
ADMINISTRATION CHARGES		400	295	299	304	311	319
INSURANCE - LIABILITY		93	94	96	100	102	105
ADVERTISING - PUBLIC EDUCATION		525	533	541	550	561	570
TRAVEL - UBCM & OMMA CONVENTION		1,049	1,065	1,080	1,100	1,122	1,200
TRANSFER TO OPERATING RESERVE		2,800	-	-	-	-	-
CONTINGENCY		4,000	4,000	4,000	4,000	4,080	4,100
Total Expenses		\$ 14,488	\$ 8,162	\$ 8,272	\$ 8,395	\$ 8,605	\$ 8,813



Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
AREA "B" COMMUNITY PARKS - 7580

RG 735, B716, BL2234 - Assessment

		2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
\$	44,334	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED
Revenue		52.48%	13.93%	5.80%	3.09%	3.07%	2.86%
TAX REQUISITION		65,626	74,766	79,102	81,548	84,053	86,454
TRANSFER FROM RESERVE - GAS TAX		-	8,140	4,272	4,409	4,550	4,696
TRANSFER FROM OPERATIONAL RESERVE		2,000	2,000	-	-	-	-
MISCELLANEOUS REVENUE		1,000	1,035	1,068	1,102	1,137	1,173
PRIOR YEARS SURPLUS		4,104	4,000	-	-	-	-
Total Revenue	\$	72,730	\$ 89,941	\$ 84,442	\$ 87,059	\$ 89,740	\$ 92,323
Expense							
SALARIES & WAGES		42,786	49,839	51,349	52,895	54,495	56,147
NEW FTE AS AUTHORIZED BY THE BOARD SALARIES & WAGES		2,927	4,293	4,443	4,599	4,737	4,879
ADMINISTRATION CHARGES		2,193	2,863	2,797	2,884	2,972	2,880
CONTRACT SERVICES		5,842	7,547	7,789	8,038	8,296	8,561
PARKS IMPROVEMENTS		4,000	8,140	4,272	4,409	4,550	4,696
INSURANCE - LIABILITY		186	193	199	205	212	219
SUPPLIES - PARKS		2,060	2,132	2,200	2,271	2,343	2,418
TRAVEL/LEASING		3,606	3,732	3,851	3,974	4,101	4,232
UTILITIES		412	427	440	454	469	484
TRANSFER TO CAPITAL RESERVE		4,614	6,775	6,992	7,216	7,447	7,685
TRANSFER TO OPERATIONAL RESERVE		4,104	4,000	110	114	118	122
Total Expenses	\$	72,730	\$ 89,941	\$ 84,442	\$ 87,059	\$ 89,740	\$ 92,323



Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
GRANT-IN-AID - AREA "B" - 7930

RG735 B716 - Assessment

			2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
			Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
\$	Revenue	15,509	-77.95%	7.47%	28.89%	40.02%	65.96%	2.75%
TAX REQUISITION			2,075	2,230	2,874	4,025	6,679	6,863
GRANT IN LIEU OF TAXES			21	21	22	22	23	-
TRANSFER FROM OPERATING RESERVE			-	4,000	3,500	2,500	-	-
Total Revenue			\$ 2,096	\$ 6,251	\$ 6,396	\$ 6,547	\$ 6,702	\$ 6,863
Expense								
ADMINISTRATION CHARGES			72	226	231	237	242	248
CONTRACT P&R CAWSTON HALL SOCIETY			2,000	2,000	2,000	2,000	2,000	2,000
INSURANCE LIABILITY - HALL			24	25	25	25	25	25
GRANTS IN AID			-	4,000	4,140	4,285	4,435	4,590
Total Expenses			\$ 2,096	\$ 6,251	\$ 6,396	\$ 6,547	\$ 6,702	\$ 6,863



Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
STERILE INSECT RELEASE PROGRAM - 6000

1101, 1989 - Assessment

		2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
\$		2,992,268					
	Revenue	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
		16.21%	6.38%	6.04%	5.97%	5.89%	4.02%
TAX REQUISITION		485,451	516,413	547,628	580,299	614,489	639,163
PARCEL TAX		508,737	518,912	529,290	539,876	550,674	572,786
GRANT IN LIEU OF TAXES		4,500	4,500	4,500	4,500	4,500	4,500
PRIOR YEARS SURPLUS		(353)	-	-	-	-	-
Total Revenue		\$ 998,335	\$ 1,039,825	\$ 1,081,418	\$ 1,124,675	\$ 1,169,663	\$ 1,216,449
	Expense						
ADMINISTRATION CHARGES		25,871	28,463	29,601	30,785	32,017	33,297
TRANSFER TO SIR		972,464	1,011,362	1,051,817	1,093,890	1,137,646	1,183,152
Total Expenses		\$ 998,335	\$ 1,039,825	\$ 1,081,418	\$ 1,124,675	\$ 1,169,663	\$ 1,216,449



Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
OKANAGAN REGIONAL LIBRARY - 9900

BI 1906 - No Tax Limit

		2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
No Tax Limit		No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit
	Revenue	5.36%	3.17%	3.01%	3.01%	3.01%	0.72%
TAX REQUISITION		935,777	965,428	994,513	1,024,411	1,055,208	1,062,769
GRANT IN LIEU OF TAXES		6,121	6,182	6,244	6,369	6,496	6,500
PRIOR YEARS SURPLUS		343	-	-	-	-	-
Total Revenue		\$ 942,241	\$ 971,610	\$ 1,000,757	\$ 1,030,780	\$ 1,061,704	\$ 1,069,269
	Expense						
ADMINISTRATION CHARGES		24,409	26,596	27,393	28,215	29,062	29,269
TRANSFER TO OPERATIONAL RESERVE		343	-	-	-	-	-
TRANSFER TO OKANAGAN LIBRARY		917,489	945,014	973,364	1,002,565	1,032,642	1,040,000
Total Expenses		\$ 942,241	\$ 971,610	\$ 1,000,757	\$ 1,030,780	\$ 1,061,704	\$ 1,069,269