

Regional District of Okanagan-Similkameen

2024-2028 Schedule F.12

Individual Requisitions

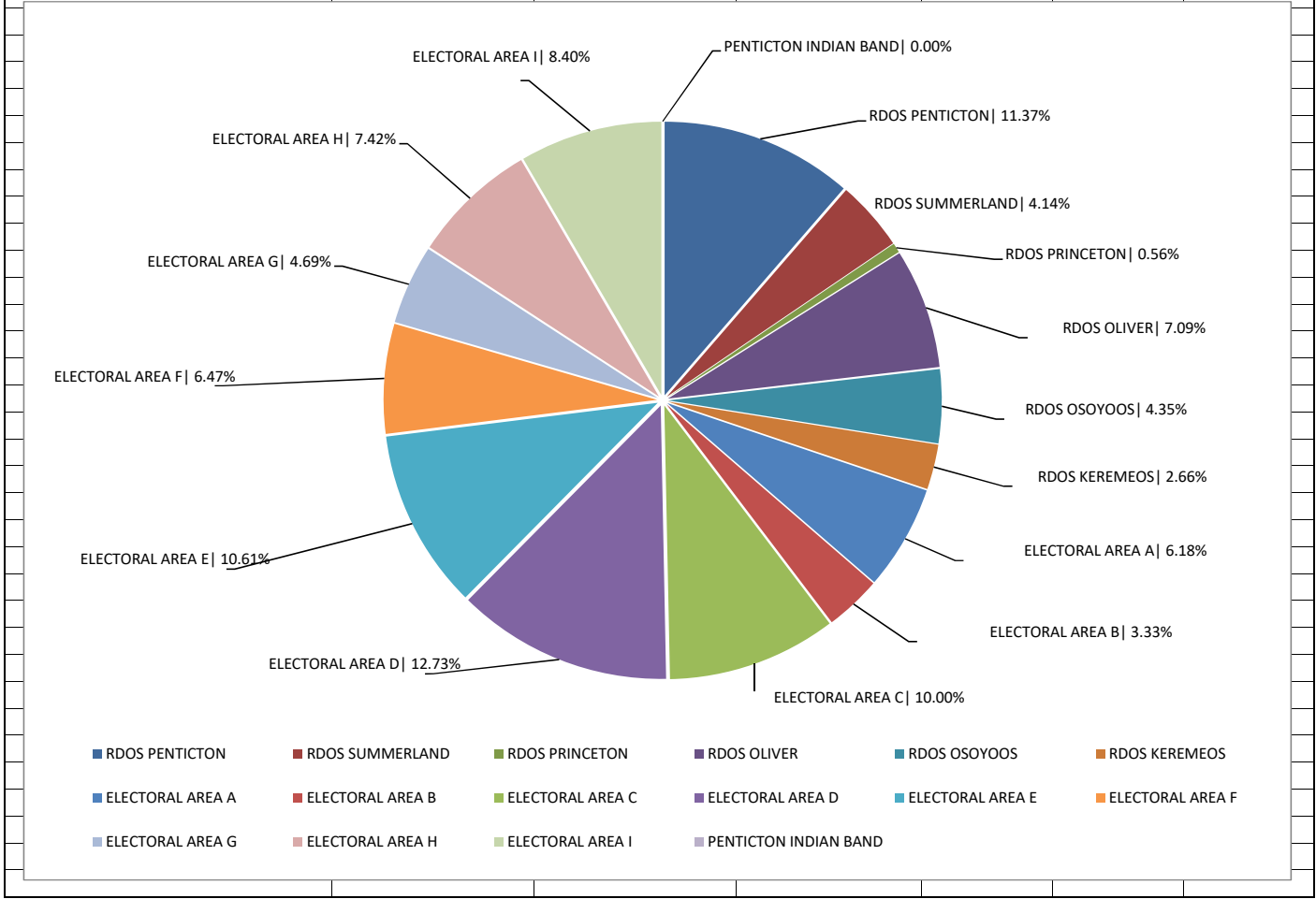
Electoral Area 'E'

Included in this schedule:

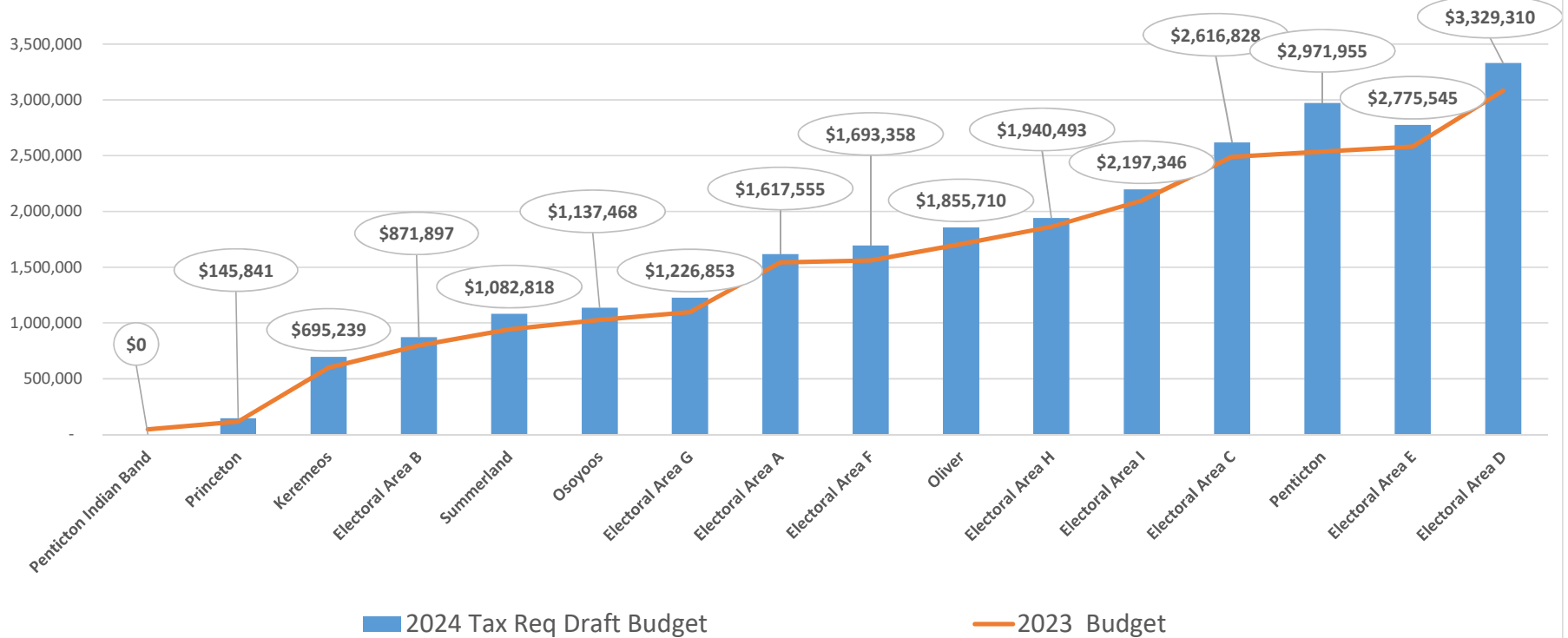
- Summary of Tax Requisitions listing all jurisdictions
- Detail by specific jurisdictions
- Comparison of Tax Requisition by Municipality and Electoral Area
- Individual RDOS portion of tax per various property values*
- 2024-2028 Operating budget which affect only the member Municipality / Electoral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

*This comparison is a weighted average

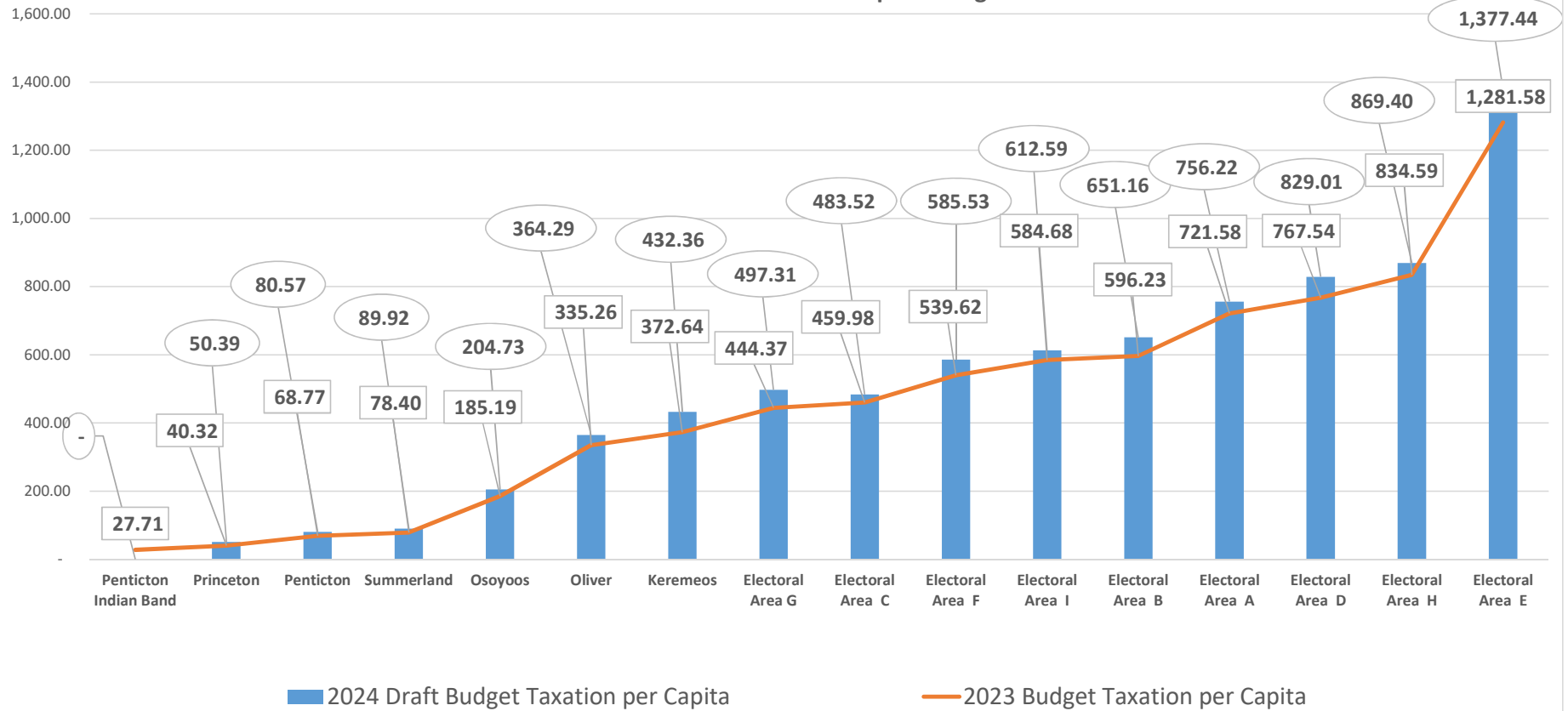
REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN						
2024 TOTAL REQUISITION SUMMARY						
					Non-Market	Net
	2024	2023	\$ Change	% Change	Growth %	Change %
RDOS PENTICTON	\$ 2,971,955	\$ 2,537,608	\$ 434,347	17.12%	1.05%	16.07%
RDOS SUMMERLAND	1,082,818	944,706	138,112	14.62%	1.77%	12.85%
RDOS PRINCETON	145,841	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%



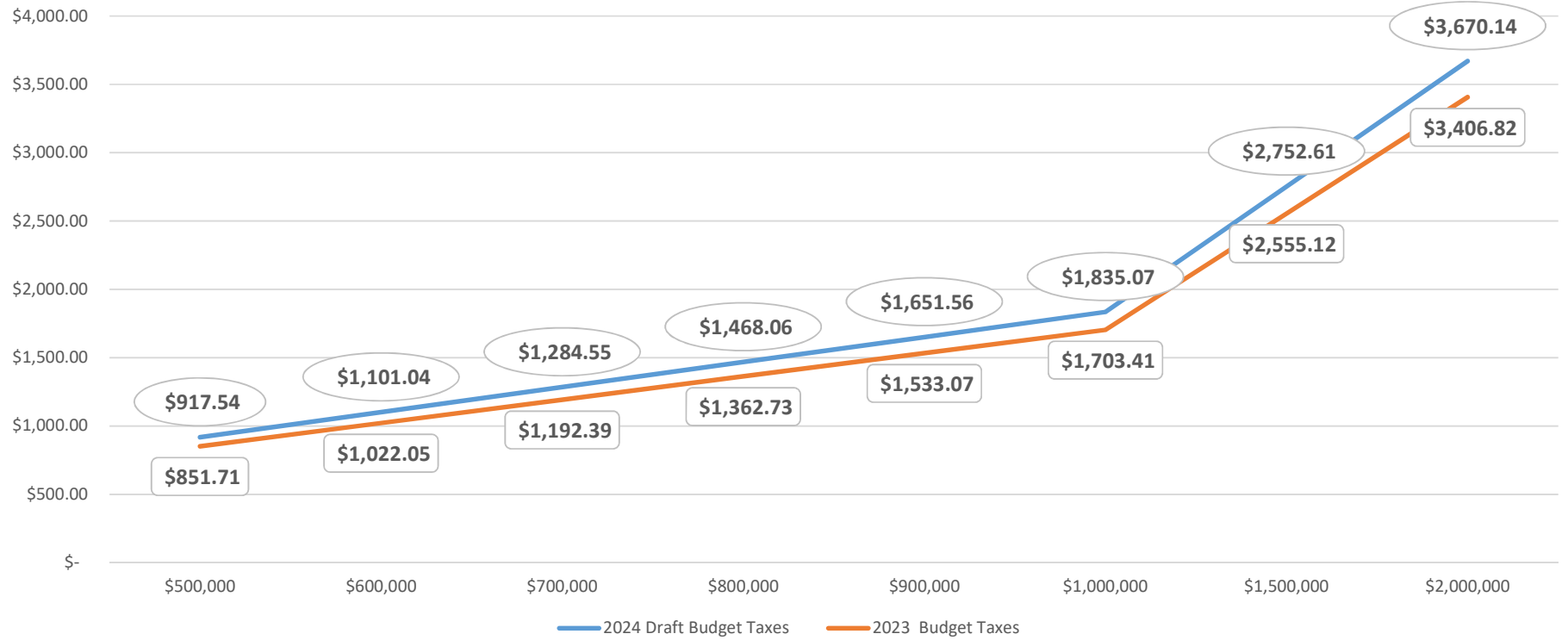
**RDOS 2024 Tax Requisition as at Second Reading - Comparison to 2023
Requisition by Member Municipality and Electoral - At Adoption**



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 as at Second Reading - Comparison for Various Property Values - Electoral Area "E" 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>
		ELECTORAL AREA E (NARAMATA)				
		<u>Participating Directors determine budget by weighted vote</u>				
1	0100	GENERAL GOVERNMENT	\$ 82,811	\$ 68,710	\$ 14,101	
6	0200	INVASIVE SPECIES (formerly noxious weeds)	3,702	2,854	848	
7	0300	ELECTORAL AREA ADMINISTRATION	355,068	390,263	(35,195)	
17	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	56,309	47,807	8,502	
18	0410	EMERGENCY PLANNING	32,401	15,497	16,904	
33	2500	BUILDING INSPECTION	79,225	70,338	8,887	
74	4200	SUBDIVISION SERVICING	14,542	7,056	7,486	
75	4250	ILLEGAL DUMPING	1,670	1,543	127	
76	4300	SOLID WASTE MANAGEMENT PLAN	7,239	11,853	(4,614)	
80	5000	ELECTORAL AREA PLANNING	200,405	193,515	6,890	
81	5010	ENVIRONMENTAL CONSERVATION	22,817	23,762	(945)	
82	5020	REGIONAL GROWTH STRATEGY (Subregional)	2,392	2,171	221	
84	5500	DESTRUCTION OF PESTS	681	(108)	789	
85	5550	NUISANCE CONTROL	1,072	1,021	51	
87	5700	MOSQUITO CONTROL	7,720	-	7,720	
110	7720	REGIONAL TRAILS	16,682	18,636	(1,954)	
130	8200	REGIONAL TRANSIT	8,256	10,279	(2,023)	
143	9200	ANIMAL CONTROL	28,278	27,509	769	
151	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	1,657	1,559	98	
		Subtotal	922,928	894,265	28,663	3.21%
		<u>Regional Director determines budget</u>				
13	0360	RURAL PROJECTS	56,454	65,381	(8,927)	
21	0425	VICTIM SERVICES (Areas D, E, F & I)	2,648	2,632	16	
30	1700	NARAMATA FIRE DEPARTMENT	543,377	525,817	17,560	
35	2610	UNTIDY AND UNSIGHTLY PREMISES	18,496	17,184	1,312	
41	2710	NOISE CONTROL	9,767	9,947	(180)	
66	3940	NARAMATA WATER (Parcel Tax for Debt Servicing of Capital Upgrades)	124,128	124,128	-	
104	7540	NARAMATA PARKS & REC	607,721	526,148	81,573	
114	7830	NARAMATA MUSEUM	22,947	17,805	5,142	
124	7960	GRANT IN AID	8,906	8,800	106	
132	8300	TRANSIT (Area E)	125,244	103,182	22,062	
138	8950	CEMETERY-P(715)	66,093	42,524	23,569	
145	9260	TOURISM & COMMUNITY SERVICE CONTRIBUTION	26,976	10,355	16,621	
		Subtotal	1,612,757	1,453,903	158,854	10.93%
		<u>Requisitions from Other Multi-Regional Boards</u>				
89	6000	STERILE INSECT RELEASE PROGRAM - Land Only	22,535	22,545	(10)	
89	6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	19,038	20,198	(1,160)	
90	6500	OKANAGAN BASIN WATER BOARD	36,856	37,356	(500)	
159	9900	OKANAGAN REGIONAL LIBRARY	161,432	159,061	2,371	
			239,860	239,160	700	0.29%
		TOTAL	\$ 2,775,545	\$ 2,587,328	\$ 188,217	7.27%
		Average Res Tax Rate/\$1000	\$ 1.75783	\$ 1.61183	\$ 0.14600	
		Average Taxes per Res Property	\$ 1,736.54	\$ 1,668.15	\$ 68.39	4.10%



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

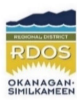
SLP, 1966 - No Tax Limit

		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

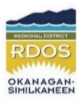
BL 2322, 2004 - No Tax Limit

	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
BUILDING INSPECTION - 2500

2132, 2002 - 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		1.74%	5.46%	5.40%	4.59%	4.69%	3.66%
TAX REQUISITION		332,410	350,553	369,482	386,441	404,571	419,377
GRANT IN LIEU OF TAXES		1,836	1,855	1,873	1,901	1,939	-
FEE FOR SERVICE		30,603	30,909	31,218	31,686	32,320	33,000
ENFORCEMENT FEES		2,550	4,000	4,200	4,400	4,600	4,800
BUILDING PERMITS		743,389	758,000	770,000	785,000	800,000	820,000
TRANSFER FROM OPERATIONAL RESERVE		35,000	-	-	-	-	-
MISCELLANEOUS REVENUE		13,591	10,000	11,000	12,000	13,000	14,000
PRIOR YEARS SURPLUS		289,036	-	-	-	-	-
Total Revenue		\$ 1,448,415	\$ 1,155,317	\$ 1,187,773	\$ 1,221,428	\$ 1,256,430	\$ 1,291,177
Expense							
SALARIES & WAGES		859,661	895,952	922,365	949,580	977,542	1,006,438
SALARIES & WAGES			1,449	1,500	1,552	1,599	1,647
ADMINISTRATION CHARGES		62,450	66,783	68,680	70,642	72,683	74,702
OPERATIONS - FACILITIES RENTALS		6,181	7,000	7,500	8,000	8,500	9,000
CONTRACTS		20,000	-	-	-	-	-
EDUCATION & TRAINING		12,363	10,000	10,100	10,200	10,300	10,400
DEPRECIATION		15,453	15,685	15,920	16,238	16,563	17,000
EQUIPMENT		21,452	15,000	15,500	16,000	16,500	17,000
INSURANCE - LIABILITY		46,008	46,698	47,398	48,346	49,313	50,000
LEGAL FEES		30,907	31,000	32,000	33,000	33,500	34,000
SUPPLIES		5,151	5,250	5,300	5,350	5,400	5,450
ADVERTISING		2,060	2,000	2,010	2,020	2,030	2,040
TRAVEL/LEASING		36,058	37,000	37,500	38,000	39,500	40,000
UTILITIES - TELEPHONE		11,332	11,500	12,000	12,500	13,000	13,500
TRANSFER TO OPERATIONAL RESERVE		314,188	5,000	5,000	5,000	5,000	5,000
OTHER EXPENSES		5,151	5,000	5,000	5,000	5,000	5,000
Total Expenses		\$ 1,448,415	\$ 1,155,317	\$ 1,187,773	\$ 1,221,428	\$ 1,256,430	\$ 1,291,177



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

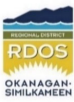
1899.02, 2012 - Assessment

	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
ENVIRONMENTAL CONSERVATION - 5010

RG 734, RG735 C714,z714,714i,714D, 714A 714C 718E 555,BL 2690, 2016

			2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
\$			640,371					
			Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
Revenue			-0.07%	-0.19%	0.00%	0.00%	0.00%	0.00%
TAX REQUISITION			449,783	448,946	448,945	448,946	448,945	448,945
Total Revenue			\$ 449,783	\$ 448,946	\$ 448,945	\$ 448,946	\$ 448,945	\$ 448,945
Expense								
ADMINISTRATION CHARGE			11,656	12,289	12,289	12,289	12,289	12,289
OPERATIONS			39,585	40,179	40,781	41,393	42,221	43,000
GRANTS			398,542	396,478	395,875	395,264	394,435	393,656
Total Expenses			\$ 449,783	\$ 448,946	\$ 448,945	\$ 448,946	\$ 448,945	\$ 448,945



Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
RGS - SUB REGIONAL - 5020

BL 2421 & 2770 - 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	8.89%	14.62%	2.99%	2.97%	2.88%	4.61%
TAX REQUISITION		45,305	51,929	53,480	55,071	56,659	59,271
Total Revenue		\$ 45,305	\$ 51,929	\$ 53,480	\$ 55,071	\$ 56,659	\$ 59,271
	Expense						
SALARIES & WAGES		30,553	36,412	37,522	38,661	39,840	41,055
SALARIES & WAGES			64	66	68	70	72
ADMINISTRATION CHARGES		1,552	1,878	1,934	1,992	2,049	2,144
CONSULTANTS		10,000	10,250	10,506	10,769	11,000	12,000
INSURANCE - LIABILITY		200	250	300	350	400	500
SUPPLIES		1,000	1,025	1,051	1,077	1,100	1,200
ADVERTISING		2,000	2,050	2,101	2,154	2,200	2,300
Total Expenses		\$ 45,305	\$ 51,929	\$ 53,480	\$ 55,071	\$ 56,659	\$ 59,271

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					
Revenue	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
	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
ELECTORAL AREA "E" - RURAL PROJECTS - 0360

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		-10.62%	-13.65%	4.02%	2.72%	2.60%	2.67%
TAX REQUISITION		65,381	56,454	58,726	60,326	61,893	63,547
TRANSFER FROM OPERATING RESERVE		14,954	-	-	-	-	-
MISC. REVENUE		5,000	5,000	5,000	5,000	5,100	5,100
PRIOR YEARS SURPLUS		12,900	-	-	-	-	-
Total Revenue		\$ 98,235	\$ 61,454	\$ 63,726	\$ 65,326	\$ 66,993	\$ 68,647
Expense							
SALARIES & WAGES		54,147	73,104	75,391	77,763	80,196	82,709
NEW FTE AS AUTHORIZED BY THE BOARD SALARIES & WAGES		-	(31,804)	(32,022)	(32,983)	(33,972)	(34,992)
ADMINISTRATION CHARGES		2,853	2,223	2,305	2,363	2,423	2,483
CONTRACT SERVICES - LWMP		7,613	-	-	-	-	-
RURAL PROJECT - GOOSE CONTROL		-	533	544	555	566	577
INSURANCE - LIABILITY		688	699	709	720	734	750
MISCELLANEOUS SUPPLIES		294	299	303	308	314	320
TRAVEL - UBCM & OMMA CONVENTION		6,305	6,400	6,496	6,600	6,732	6,800
TRANSFER TO OPERATIONAL RESERVE		14,954	-	-	-	-	-
CONTINGENCY		11,381	10,000	10,000	10,000	10,000	10,000
Total Expenses		\$ 98,235	\$ 61,454	\$ 63,726	\$ 65,326	\$ 66,993	\$ 68,647



Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
VICTIM SERVICES AREAS "D", "E", "F", "I" - 0425

RG735 d716,i716,E716,F716 BL2750 2016 - Assessment

		2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
\$		16,514					
	Revenue	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
		11.54%	1.23%	3.20%	3.20%	3.20%	3.20%
TAX REQUISITION	\$	9,737	\$ 9,856	\$ 10,172	\$ 10,498	\$ 10,834	\$ 11,180
TRANSFER FROM OPERATIONAL RESERVE		100	-	-	-	-	-
PRIOR YEARS SURPLUS		778	-	-	-	-	-
Total Revenue	\$	10,615	\$ 9,856	\$ 10,172	\$ 10,498	\$ 10,834	\$ 11,180
	Expense						
ADMINISTRATION CHARGE		337	356	368	380	392	404
CONTRACTS & AGREEMENTS		9,500	9,500	9,804	10,118	10,442	10,776
TRANSFER TO OPERATING RESERVE		778	-	-	-	-	-
Total Expenses	\$	10,615	\$ 9,856	\$ 10,172	\$ 10,498	\$ 10,834	\$ 11,180



Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
FIRE PROTECTION - NARAMATA - 1700

R715 BL 1619, 1995 - Assessment

		2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
\$		1,213,036					
	Revenue	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
		4.08%	3.34%	3.97%	6.69%	3.80%	
TAX REQUISITION		525,817	543,377	564,957	602,741	625,651	638,753
ZODIAC REVENUE		2,060	2,130	2,250	2,400	2,500	2,550
PRIOR YEARS SURPLUS		20,000	-	-	-	-	-
Total Revenue		\$ 547,877	\$ 545,507	\$ 567,207	\$ 605,141	\$ 628,151	\$ 641,303
	Expense						
SALARIES & WAGES		14,659	1,362	1,410	1,459	1,511	1,563
HONORARIUMS - FIREFIGHTERS		233,450	245,127	257,383	283,764	297,952	303,911
BENEFITS - FIREFIGHTERS		8,955	5,353	5,687	6,034	6,095	6,277
ADMINISTRATION CHARGES		19,308	20,686	21,941	23,206	24,262	24,806
BUILDING MAINTENANCE		16,540	16,317	19,600	20,100	20,605	21,017
EQUIPMENT MAINTENANCE - VEHICLES		17,540	16,317	19,600	20,100	20,605	21,017
EQUIPMENT MAINTENANCE - VEHICLES		12,360	12,828	13,345	13,789	14,123	14,345
OP - FD - HEALTH & SAFETY PROGRAM		-	7,500	7,500	-	-	-
OP - FD - LICENSES & PERMITS		1,850	2,640	2,710	2,760	2,984	3,044
CONTRACT SERVICES		3,000	3,000	3,090	3,183	3,272	3,337
EDUCATION & TRAINING		50,000	45,000	46,000	47,500	49,000	50,000
INSURANCE - PROPERTY		3,880	3,950	4,029	4,110	4,192	4,276
INSURANCE - LIABILITY		920	950	969	988	1,008	1,028
INSURANCE - VEHICLE		12,360	9,730	10,730	11,500	12,890	13,168
SUPPLIES		2,575	2,650	2,725	2,800	2,988	3,048
SUPPLIES - FIREFIGHTING		3,600	10,700	10,810	10,920	11,147	12,230
SUPPLIES - F/F - FIRST RESPONDERS		4,120	4,240	4,360	4,750	5,156	5,259
SUPPLIES - FIREFIGHTING		5,150	5,300	5,450	5,650	5,905	6,023
SUPPLIES - PREVENTION & PUBLIC EDUCATION		2,500	2,000	2,000	2,200	2,200	2,500
UTILITIES		9,560	9,987	10,337	10,847	11,234	11,459
UTILITIES - TELEPHONE		3,650	3,875	4,123	4,357	4,758	4,853
DEBT INTEREST (Bylaw 2780/2698)		17,979	11,958	11,958	11,958	11,958	11,958
DEBT PRINCIPAL (Bylaw 2780/2698)		30,206	20,412	20,412	20,412	20,412	20,412
TRANSFER TO RESERVE		39,655	23,285	40,968	41,889	43,007	43,867
TRANSFER TO OPERATIONAL RESERVE		30,000	55,720	33,390	43,850	43,580	44,452
ZODIAC EXPENSES		2,060	2,120	2,180	2,240	2,307	2,353
OTHER EXPENSES - MISCELLANEOUS		2,000	2,500	4,500	4,775	5,000	5,100
Total Expenses		\$ 547,877	\$ 545,507	\$ 567,207	\$ 605,141	\$ 628,151	\$ 641,303



Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
UNSIGHTLY/UNTIDY PREMISES - AREA "E" - 2610

2390, 2006 - 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		2.45%	7.64%	3.30%	3.31%	3.32%	3.32%
	TAX REQUISITION	17,183	18,496	19,107	19,739	20,394	21,071
	PRIOR YEARS SURPLUS	1,500	-	-	-	-	-
	Total Revenue	\$ 18,683	\$ 18,496	\$ 19,107	\$ 19,739	\$ 20,394	\$ 21,071
Expense							
ADMINISTRATION CHARGES		609	669	691	714	738	762
BYLAW ENFORCEMENT		15,114	16,827	17,416	18,025	18,656	19,309
CONTRACT SERVICES		1,030	1,000	1,000	1,000	1,000	1,000
LEGAL FEES		1,030	-	-	-	-	-
TRANSFER TO OPERATIONAL RESERVE		900	-	-	-	-	-
Total Expenses		\$ 18,683	\$ 18,496	\$ 19,107	\$ 19,739	\$ 20,394	\$ 21,071



Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
NOISE BYLAWS AREA "E" - 2710

BL2385, 2006 - 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		32.54%	-1.81%	3.13%	3.14%	3.15%	3.16%
	TAX REQUISITION	9,947	9,767	10,072	10,388	10,716	11,054
	PRIOR YEARS SURPLUS	11	-	-	-	-	-
	Total Revenue	\$ 9,958	\$ 9,767	\$ 10,072	\$ 10,388	\$ 10,716	\$ 11,054
Expense							
ADMINISTRATION CHARGES		341	353	364	376	388	400
BYLAW ENFORCEMENT		7,557	8,413	8,708	9,013	9,328	9,655
CONTRACT SERVICES		2,060	1,000	1,000	1,000	1,000	1,000
Total Expenses		\$ 9,958	\$ 9,767	\$ 10,072	\$ 10,388	\$ 10,716	\$ 11,054



Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
WATER SYSTEM - NARAMATA - 3940

BL 2293, 2004 Tax Maximum Levy

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
\$	839,800					
Revenue	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	6.77%	5.12%	3.90%	2.56%	2.80%	2.76%
PARCEL TAX	124,128	124,128	124,128	124,128	124,128	124,128
RENTAL REVENUE	1,000	3,000	3,060	3,121	3,183	3,247
USER FEES	1,406,024.00	1,477,950.49	1,535,611.57	1,574,980.77	1,619,007.28	1,663,653.55
CONNECTION & EXTENSION FEES	2,550	3,000	3,060	3,121	3,183	3,247
NEW SERVICES INSTALLATION FEES	3,500	20,000	20,400	20,808	21,224	21,648
TRANSFER FROM RESERVE	1,000	1,000	1,000	1,000	1,000	1,000
TRANSFER FROM OPERATING RESERVE	100	100	100	100	100	100
MISCELLANEOUS REVENUE	5,000	5,100	5,202	5,306	5,412	5,520
Total Revenue	\$ 1,543,302	\$ 1,634,278	\$ 1,692,562	\$ 1,732,565	\$ 1,777,237	\$ 1,822,544
Expense						
SALARIES & WAGES	558,591	546,551	562,699	579,436	596,551	613,510
NEW FTE AS AUTHORIZED BY THE BOARD SALARIES & WAGES	16,955	65,429	80,131	79,109	81,483	83,927
ADMINISTRATION CHARGES	69,959	80,016	83,076	85,345	87,889	90,469
IT SUPPORT COSTS	20,500	21,117	21,749	22,400	23,073	23,766
OPERATIONS	255,000	270,608	278,726	287,088	295,701	304,572
OP-W&S- WATER QUALITY MONIT	22,000	24,000	24,720	25,462	26,226	27,013
OP - W&S - SURVEY COSTS	2,000	2,040	2,101	2,164	2,229	2,296
CROSS CONNECTION CONTROL	10,000	12,000	10,403	10,715	11,036	11,367
CONSERVATION OUTREACH		7,500	7,725	7,957	8,196	8,442
OPERATIONS - HEALTH & SAFETY	1,000	1,500	1,545	1,591	1,639	1,688
CONSULTANTS	25,000	25,500	26,265	27,053	27,865	28,701
AGREEMENT - PROPERTY LEASE	7,200	7,344	7,711	8,097	8,502	8,927
EDUCATION & TRAINING	8,963	9,053	9,325	9,605	9,893	10,190
MEMBERSHIP & DUES	3,297	3,363	3,464	3,568	3,675	3,785
DEPRECIATION/REPLACEMENT VEHICLES	10,000	-	-	-	-	-
INSURANCE - PROPERTY	14,473	14,762	15,205	15,661	16,131	16,615
INSURANCE - LIABILITY	6,500	6,630	6,829	7,034	7,245	7,462
LEGAL FEES	5,151	5,254	5,412	5,574	5,741	5,913
ADVERTISING - PUBLIC EDUCATION	2,733	2,788	2,872	2,958	3,047	3,138
TRAVEL/LEASING	32,798	34,123	35,147	36,201	37,287	38,406
UTILITIES	201,924	205,962	212,141	218,505	225,060	231,812
UTILITIES - TELEPHONE	8,746	8,921	9,189	9,465	9,749	10,041
DEBT INTEREST (Bylaw 2795/2696) + Bylaw 2388/2292)	69,650	64,655	69,656	69,656	69,656	69,656
DEBT PRINCIPAL (Bylaw 2795/2696)+ (Bylaw 2388/2292)	89,862	89,862	89,862	89,862	89,862	89,862
TRANSFER TO RESERVE	50,000	75,000	75,000	75,000	75,000	75,000
TRANSFER TO VEHICLE REPLACEMENT RESERVE	-	10,100	10,403	10,715	11,036	11,367
TRANSFER TO RESERVE - EMERGENCY	10,000	10,200	10,506	10,821	11,146	11,480
TRANSFER TO OPERATING RESERVE	40,000	25,000	25,700	26,523	27,319	28,139
CONTINGENCY	1,000	5,000	5,000	5,000	5,000	5,000
Total Expenses	\$ 1,543,302	\$ 1,634,278	\$ 1,692,562	\$ 1,732,565	\$ 1,777,237	\$ 1,822,544

Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
PARKS & RECREATION - NARAMATA - 7540

RG735, E715, BL 1441,1993 - Assessment

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
\$	587,458					
Revenue	Compliant	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED
	22.86%	15.50%	2.46%	2.48%	2.44%	2.47%
TAX REQUISITION	526,148	607,721	622,678	638,103	653,687	669,803
PARK RENTALS - MANITOU	857	887	915	944	974	1,005
REVENUE - SUMMER DAY CAMP	1,530	-	-	-	-	-
USER FEES - RECREATION PROGRAMS	2,550	2,639	2,723	2,810	2,900	2,993
MISCELLANEOUS REVENUE	1,122	1,161	1,198	1,236	1,276	1,317
DONATIONS	2,500	2,588	2,671	2,756	2,844	2,935
PRIOR YEARS SURPLUS	39,519	-	-	-	-	-
Total Revenue	\$ 574,226	\$ 614,996	\$ 630,185	\$ 645,849	\$ 661,681	\$ 678,053
Expense						
SALARIES & WAGES	125,578	155,004	159,575	164,283	168,819	173,534
NEW FTE AS AUTHORIZED BY THE BOARD SALARIES & WAGES	30,853	(28,046)	(28,888)	(29,753)	(30,647)	(31,566)
PART TIME WAGES - REC INSTRUCTORS	5,151	5,331	5,502	5,678	5,860	6,048
PART TIME WAGES - SUMMER PROGRAMS	3,912	4,049	4,179	4,313	4,451	4,593
ADMINISTRATION CHARGES	17,602	17,145	17,677	18,226	18,776	19,345
IS	2,250	2,329	2,404	2,481	2,560	2,642
KVR STEWARDSHIP	-	7,000	7,224	7,455	7,694	7,940
CONTRACT SERVICES	109,965	113,533	117,167	120,915	124,785	128,777
EDUCATION & TRAINING	1,820	1,142	1,179	1,217	1,256	1,296
PARKS IMPROVEMENTS	21,308	17,334	17,889	18,460	19,052	19,662
INSURANCE - PROPERTY	1,056	1,077	1,111	1,147	1,184	1,222
INSURANCE - LIABILITY	2,881	2,982	3,077	3,175	3,277	3,382
SUPPLIES - RECREATION	5,063	5,241	5,409	5,582	5,761	5,945
SUPPLIES - PARKS	21,186	27,515	28,395	29,302	30,240	31,208
SPECIAL EVENTS	5,151	5,331	5,502	5,678	5,860	6,048
ADVERTISING	2,060	2,132	2,200	2,271	2,344	2,419
TRAVEL/LEASING	11,691	12,100	12,487	12,886	13,298	13,723
UTILITIES	8,335	8,627	8,903	9,188	9,482	9,785
DEBT INTEREST (Bylaw 2780/2729) +(Bylaw 2936/2918)	59,445	59,445	59,445	59,445	59,445	59,445
DEBT PRINCIPAL (Bylaw 2780/2729) + (Bylaw 2936/2918)	70,010	70,010	70,010	70,010	70,010	70,010
TRANSFER TO RESERVE	25,000	95,715	98,778	101,939	105,201	108,567
TRANSFER TO OPERATING RESERVE	30,000	30,000	30,960	31,951	32,973	34,028
RECREATION GRANTS	13,909	-	-	-	-	-
Total Expenses	\$ 574,226	\$ 614,996	\$ 630,185	\$ 645,849	\$ 661,681	\$ 678,053



Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
NARAMATA MUSEUM - 7830

RG735, E715, BL1946,1999

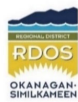
		2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
\$		26,649					
	Revenue	Compliant	Compliant	Compliant	Compliant	Compliant	REVIEW SOON
		4.93%	28.88%	3.27%	3.27%	3.27%	3.28%
TAX REQUISITION		17,805	22,947	23,698	24,473	25,274	26,103
Total Revenue		\$ 17,805	\$ 22,947	\$ 23,698	\$ 24,473	\$ 25,274	\$ 26,103
	Expense						
SALARIES & WAGES		4,407	8,887	9,187	9,498	9,820	10,154
ADMINISTRATION CHARGES		509	719	743	767	792	818
CONTRACT SERVICES		1,030	1,066	1,100	1,135	1,171	1,208
CONTRACT - MUSEUM SOCIETY		5,500	5,693	5,875	6,063	6,257	6,457
INSURANCE - LIABILITY		1,870	1,935	1,997	2,061	2,127	2,195
UTILITIES		1,530	1,584	1,635	1,687	1,741	1,797
TRANSFER TO OPERATING RESERVE		2,959	3,063	3,161	3,262	3,366	3,474
Total Expenses		\$ 17,805	\$ 22,947	\$ 23,698	\$ 24,473	\$ 25,274	\$ 26,103



Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
GRANT-IN-AID - AREA "E" - 7960

Sec 787 (F), LGA Part 5 Sec 176 (1) - Assessment

		2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
\$		88,830					
	Revenue	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
		2.42%	1.21%	0.96%	0.95%	0.77%	21.36%
TAX REQUISITION		8,800	8,906	8,992	9,078	9,148	11,102
GRANT IN LIEU OF TAXES		1,762	1,780	1,798	1,816	1,850	-
Total Revenue		\$ 10,562	\$ 10,686	\$ 10,790	\$ 10,894	\$ 10,998	\$ 11,102
	Expense						
ADMINISTRATION CHARGE		362	386	390	394	398	402
GRANTS IN AID		10,200	10,300	10,400	10,500	10,600	10,700
Total Expenses		\$ 10,562	\$ 10,686	\$ 10,790	\$ 10,894	\$ 10,998	\$ 11,102



Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
TRANSIT - NARAMATA - 8300

SLP Dec. 1979 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		20.52%	21.38%	3.21%	3.20%	3.21%	3.20%
TAX REQUISITION		103,182	125,244	129,260	133,398	137,674	142,083
TRANSIT FARES		5,500	7,500	7,740	7,988	8,244	8,508
TRANSFER FROM OPERATIONAL RESERVE		11,000	-	-	-	-	-
PRIOR YEARS SURPLUS		18,281	-	-	-	-	-
Total Revenue		\$ 137,963	\$ 132,744	\$ 137,000	\$ 141,386	\$ 145,918	\$ 150,591
Expense							
SALARIES & WAGES		931	5,294	5,461	5,630	5,807	5,989
NEW FTE AS AUTHORIZED BY THE BOARD SALARIES & WAGES		673	(4,630)	(4,768)	(4,912)	(5,058)	(5,212)
ADMINISTRATION CHARGES		5,405	6,277	6,479	6,686	6,900	7,121
MAINTENANCE		1,550	1,600	1,651	1,704	1,759	1,815
OPERATIONS		110,073	122,103	126,010	130,042	134,203	138,497
TRANSFER TO OP RESERVE		18,281	1,000	1,032	1,065	1,099	1,134
OTHER EXPENSES - MARKETING		1,050	1,100	1,135	1,171	1,208	1,247
Total Expenses		\$ 137,963	\$ 132,744	\$ 137,000	\$ 141,386	\$ 145,918	\$ 150,591

Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
CEMETERY - ELECTORAL AREA "E" (NARAMATA) - 8950

P715, BL1964 - Assessment

		2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
\$		77,597					
		Compliant	Compliant	REVIEW SOON	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED
Revenue		-13.20%	55.42%	15.77%	3.25%	3.24%	3.26%
TAX REQUISITION	\$	42,524	\$ 66,093	\$ 76,512	\$ 79,001	\$ 81,564	\$ 84,220
REVENUE - PLOTS		6,550	10,000	10,000	10,000	10,000	10,000
TRANSFER FROM GAS TAX			9,000	9,128	9,260	9,396	9,537
TRANSFER FROM OPERATING RESERVE		4,000	3,000	-	-	-	-
PRIOR YEARS SURPLUS		11,746	10,000	-	-	-	-
Total Revenue	\$	64,820	\$ 98,093	\$ 95,640	\$ 98,261	\$ 100,960	\$ 103,757
Expense							
SALARIES & WAGES		44,611	53,892	55,523	57,200	58,924	60,714
SALARIES & WAGES			4,155	4,281	4,410	4,542	4,678
ADMINISTRATION CHARGES		1,918	2,887	2,969	3,054	3,141	3,232
CONTRACT SERVICES		4,060	4,203	4,338	4,476	4,620	4,768
EDUCATION & TRAINING		558	578	596	615	635	655
CEMETERY IMPROVEMENTS		-	9,000	9,128	9,260	9,396	9,537
PROPERTY INSURANCE		74	75	77	79	82	85
INSURANCE - LIABILITY		217	225	232	239	247	255
SUPPLIES		1,545	1,599	1,650	1,703	1,757	1,813
TRAVEL/LEASING		3,091	3,199	3,301	3,407	3,516	3,629
TRANSFER TO CAPITAL RESERVE		1,000	8,280	8,545	8,818	9,100	9,391
TRANSFER TO OPERATING RESERVE		7,746	10,000	5,000	5,000	5,000	5,000
Total Expenses	\$	64,820	\$ 98,093	\$ 95,640	\$ 98,261	\$ 100,960	\$ 103,757



Regional District of Okanagan-Similkameen
2024-2028 Operational Financial Plan
AREA "E" TOURISM & COMMUNITY SVS CONTRIBUTION - 9260

2705, 2015 - Assessment

		2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	
\$		27,326	COMPLIANT	REVIEW SOON	REVIEW SOON	REVIEW SOON	REVIEW SOON	
	Revenue		0.18%	160.51%	1.23%	-0.65%	0.16%	0.03%
TAX REQUISITION		10,355	26,976	27,308	27,131	27,174	27,183	
Total Revenue		\$ 10,355	\$ 26,976	\$ 27,308	\$ 27,131	\$ 27,174	\$ 27,183	
	Expense							
ADMINISTRATION CHARGE		355	976	988	981	983	983	
CONTRACT SERVICES		10,000	26,000	26,320	26,150	26,191	26,200	
TRANSFER TO OPERATIONAL RESERVE		-	-	-	-	-	-	
Total Expenses		\$ 10,355	\$ 26,976	\$ 27,308	\$ 27,131	\$ 27,174	\$ 27,183	



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 BASIN WATER BOARD - 6500

Limit Based on Assessment

			2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
\$		887,906	Compliant	Compliant	Compliant	Compliant	REVIEW SOON	REVIEW SOON
	Revenue		3.85%	2.65%	2.50%	2.50%	2.50%	3.52%
TAX REQUISITION			772,633	793,136	812,965	833,289	854,122	884,203
Total Revenue		\$	772,633	\$ 793,136	\$ 812,965	\$ 833,289	\$ 854,122	\$ 884,203
	Expense							
ADMINISTRATION CHARGES			20,022	21,710	22,253	22,809	23,380	24,203
TRANSFER TO OBWB			752,611	771,426	790,712	810,480	830,742	860,000
Total Expenses		\$	772,633	\$ 793,136	\$ 812,965	\$ 833,289	\$ 854,122	\$ 884,203



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