



## Regional District of Okanagan-Similkameen

2025-2029 Schedule F.13

### **Individual Requisitions**

#### **Electoral Area “F”**

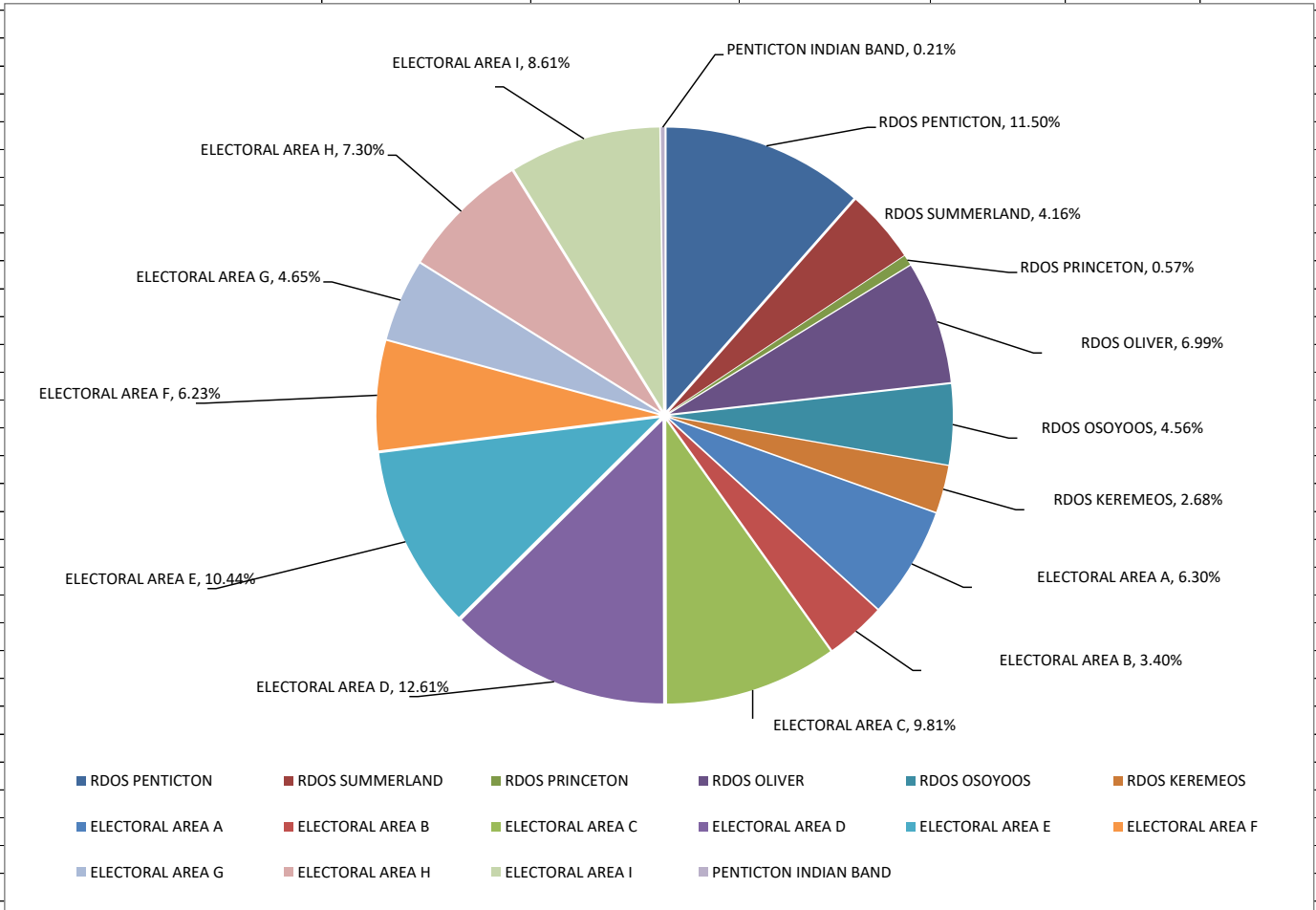
Included in this schedule:

- 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\*
- 2025-2029 Operating budget which affect only the member Municipality / Electoral Area
- Capital projects which the Electoral “F” contributed funds (if applicable)

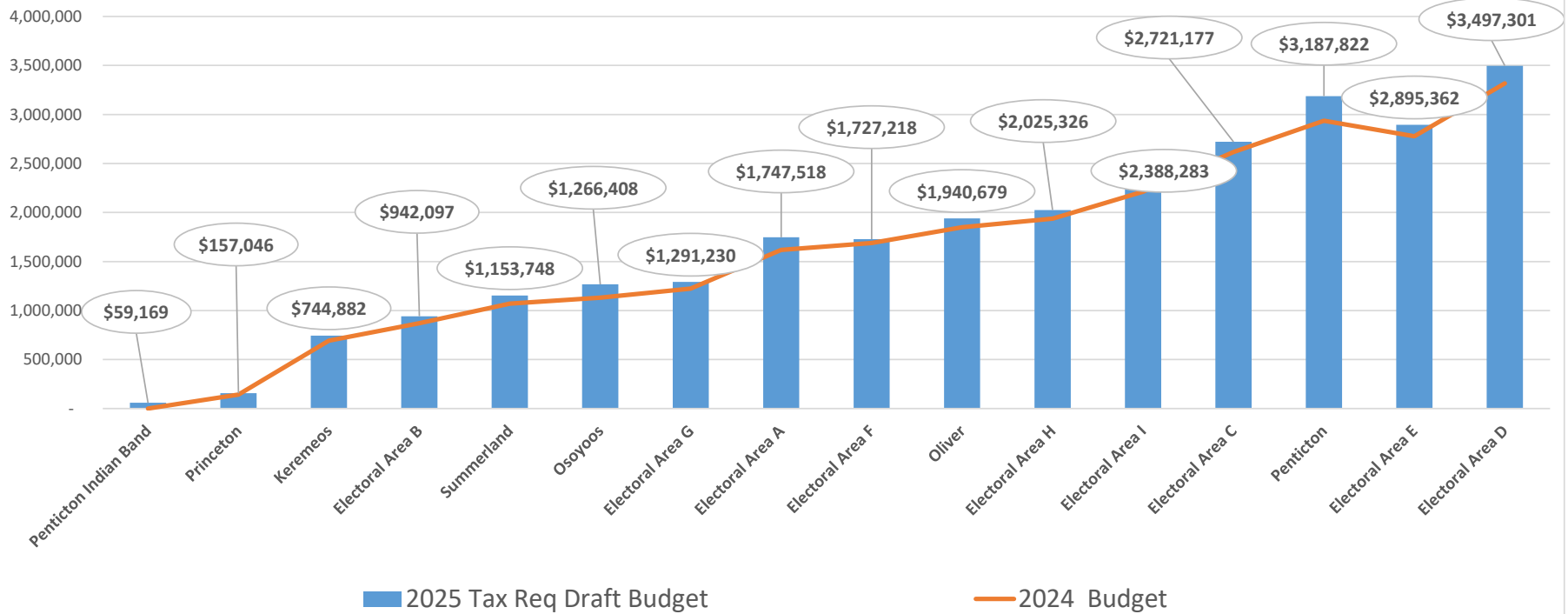
\*This comparison is a weighted average

**REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN  
2025 TOTAL REQUISITION SUMMARY**

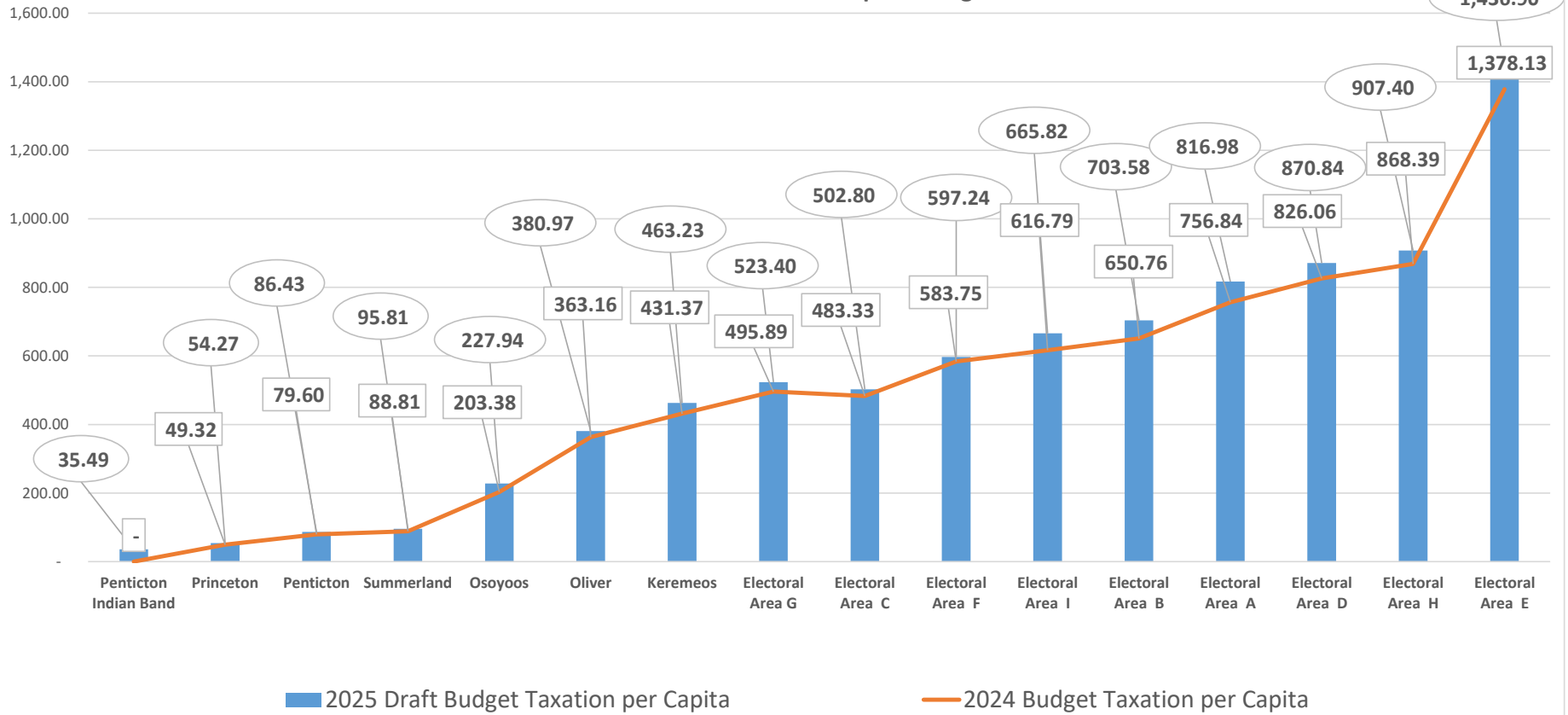
	<u>2025</u>	<u>2024</u>	<u>\$ Change</u>	<u>% Change</u>	<u>Non-Market Growth %</u>	<u>Net Change %</u>
<b>RDOS PENTICTON</b>	\$ 3,187,822	\$ 2,935,992	\$ 251,829	8.58%	1.05%	7.53%
<b>RDOS SUMMERLAND</b>	1,153,748	1,069,406	84,342	7.89%	1.77%	6.12%
<b>RDOS PRINCETON</b>	157,046	142,739	14,307	10.02%	0.86%	9.16%
<b>RDOS OLIVER</b>	1,940,679	1,849,957	90,722	4.90%	1.44%	3.46%
<b>RDOS OSOYOOS</b>	1,266,408	1,129,988	136,421	12.07%	1.21%	10.86%
<b>RDOS KEREMEOS</b>	744,882	693,640	51,242	7.39%	1.07%	6.32%
	<b>8,450,585</b>	<b>7,821,722</b>	<b>628,863</b>	<b>8.04%</b>	<b>1.24%</b>	<b>6.80%</b>
<b>PENTICTON INDIAN BAND</b>	59,169	-	59,169	#DIV/0!		
<b>ELECTORAL AREA A</b>	1,747,518	1,618,874	128,644	7.95%	2.58%	5.37%
<b>ELECTORAL AREA B</b>	942,097	871,363	70,734	8.12%	5.35%	2.77%
<b>ELECTORAL AREA C</b>	2,721,177	2,615,783	105,394	4.03%	1.60%	2.43%
<b>ELECTORAL AREA D</b>	3,497,301	3,317,470	179,830	5.42%	0.99%	4.43%
<b>ELECTORAL AREA E</b>	2,895,362	2,776,932	118,430	4.26%	3.74%	0.52%
<b>ELECTORAL AREA F</b>	1,727,218	1,688,210	39,009	2.31%	1.54%	0.77%
<b>ELECTORAL AREA G</b>	1,291,230	1,223,362	67,867	5.55%	1.41%	4.14%
<b>ELECTORAL AREA H</b>	2,025,326	1,938,245	87,082	4.49%	2.10%	2.39%
<b>ELECTORAL AREA I</b>	2,388,283	2,212,408	175,875	7.95%	1.30%	6.65%
	<b>19,235,512</b>	<b>18,262,647</b>	<b>972,865</b>	<b>5.33%</b>	<b>2.04%</b>	<b>3.29%</b>
<b>TOTAL TAX REQUISITION FOR ALL BUDGETS</b>	<b>\$ 27,745,266</b>	<b>\$ 26,084,369</b>	<b>\$ 1,660,898</b>	<b>6.37%</b>	<b>1.49%</b>	<b>4.88%</b>



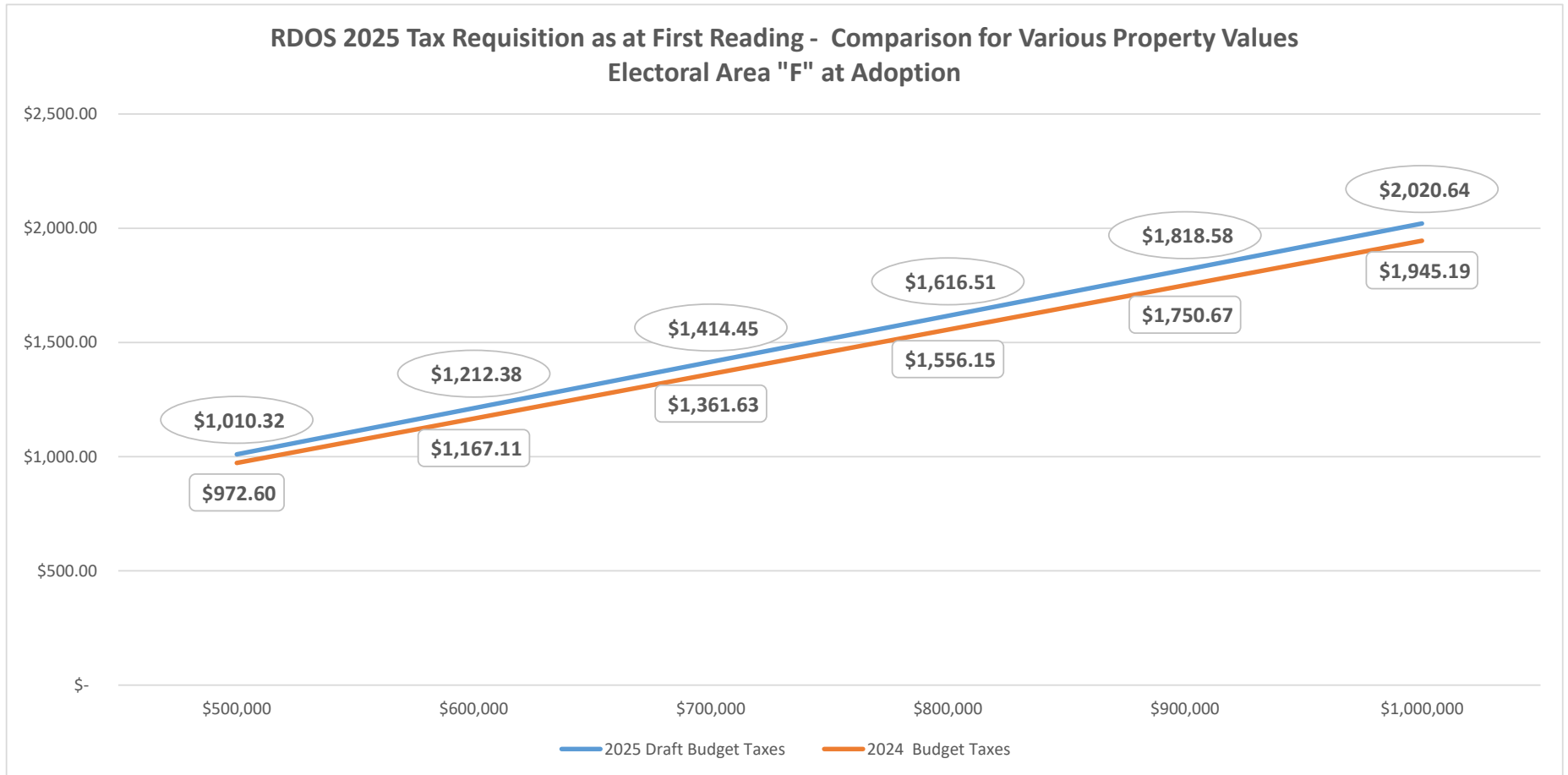
### RDOS 2025 Tax Requisition as at First Reading - Comparison to 2024 Requisition by Member Municipality and Electoral - At Adoption



### RDOS 2025 Taxation Per Capita Comparison as at First Reading - Comparison to 2024 by Member Municipality and Electoral Area - Adopted Budget



**RDOS 2025 Tax Requisition as at First Reading - Comparison for Various Property Values  
Electoral Area "F" at Adoption**



**REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN  
2025 Budget Comparative Requisition**

<u>Page</u>	<u>Dept #</u>		<u>2025</u>	<u>2024</u>	<u>NET CHANGE</u>	<u>% CHANGE</u>
<b>ELECTORAL AREA F (OKANAGAN LAKE WEST/WESTBENCH)</b>						
<u>Participating Directors determine budget by weighted vote</u>						
1	0100	GENERAL GOVERNMENT	\$ 50,324	\$ 47,502	\$ 2,822	
6	0200	INVASIVE SPECIES (formerly noxious weeds)	2,164	2,112	52	
7	0300	ELECTORAL AREA ADMINISTRATION	220,596	202,514	18,082	
17	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	28,937	29,248	(310)	
18	0410	EMERGENCY PLANNING	19,636	18,473	1,163	
33	2500	BUILDING INSPECTION	17,637	16,821	816	
74	4200	SOLID WASTE MANAGEMENT PLAN	4,543	4,130	413	
75	4250	ILLEGAL DUMPING	1,030	953	76	
76	4300	SUBDIVISION SERVICING	4,512	8,292	(3,780)	
80	5000	ELECTORAL AREA PLANNING	119,865	114,554	5,311	
81	5010	ENVIRONMENTAL CONSERVATION	13,047	13,020	27	
82	5020	REGIONAL GROWTH STRATEGY (Subregional)	1,418	1,365	53	
84	5500	DESTRUCTION OF PESTS	287	389	(102)	
85	5550	NUISANCE CONTROL	629	612	17	
87	5700	MOSQUITO CONTROL	4,621	4,404	217	
110	7720	REGIONAL TRAILS	13,592	9,517	4,074	
130	8200	REGIONAL TRANSIT	9,232	4,709	4,523	
143	9200	ANIMAL CONTROL	16,914	16,128	786	
151	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	945	946	(1)	
<b>Subtotal</b>			<b>529,927</b>	<b>495,688</b>	<b>34,239</b>	<b>6.91%</b>
<u>Regional Director determines budget</u>						
14	0370	RURAL PROJECTS	43,325	54,366	(11,041)	
21	0425	VICTIM SERVICES (Areas D, E, F & I)	1,511	1,511	-	
23	1000	FIRE PROTECTION WESTBENCH-A(715)	528,354	494,153	34,201	
37	2630	UNTIDY AND UNSIGHTLY PREMISES	9,536	9,757	(221)	
40	2700	NOISE BYLAW (Areas D, F & I)	5,889	5,920	(31)	
64	3920	FAULDER WATER SYSTEM-A(777)-Parcel Tax	158,132	153,779	4,353	
69	3970	WEST BENCH WATER (Parcel Tax for Debt Servicing of Capital)	115,600	115,600	-	
79	4400	WEST BENCH SOIL REMOVAL AND DEPOSITION SERVICE-?(715)	18,077	19,473	(1,396)	
105	7560	REC CENTRE COST SHARING-M(715)	19,614	19,247	367	
106	7570	PARKS COMMISSION	116,811	155,718	(38,907)	
128	8000	GRANT-IN-AID	3,834	3,810	24	
131	8240	WEST BENCH TRANSIT (Parcel Tax)	39,288	26,055	13,233	
155	9660	STREET LIGHTING WEST BENCH ESTATES/HUSULA HIGHLANDS-A(715)	7,107	6,837	270	
<b>Subtotal</b>			<b>1,067,078</b>	<b>1,066,226</b>	<b>852</b>	<b>0.08%</b>
<u>Requisitions from Other Multi-Regional Boards</u>						
89	6000	STERILE INSECT RELEASE PROGRAM - Land Only	11,547	10,903	644	
89	6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	197	193	4	
90	6500	OKANAGAN BASIN WATER BOARD	21,542	20,926	616	
159	9900	OKANAGAN REGIONAL LIBRARY	96,927	94,273	2,654	
<b>Subtotal</b>			<b>130,213</b>	<b>126,295</b>	<b>3,918</b>	<b>3.10%</b>
<b>TOTAL</b>			<b>\$ 1,727,218</b>	<b>\$ 1,688,210</b>	<b>\$ 39,009</b>	<b>2.31%</b>
<b>Average Res Tax Rate/\$1000</b>			<b>\$ 1.69187</b>	<b>\$ 1.65164</b>	<b>\$ 0.04023</b>	
<b>Average Taxes per Res Property</b>			<b>\$ 1,509.17</b>	<b>\$ 1,473.29</b>	<b>\$ 35.88</b>	<b>2.44%</b>



**Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
GENERAL GOVERNMENT - 0100**

SLP, 1966 - No Tax Limit

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>
<b>Revenue</b>	<b>24.85%</b>	<b>6.88%</b>	<b>5.52%</b>	<b>2.15%</b>	<b>4.82%</b>	<b>3.12%</b>
TAX REQUISITION	2,012,866	2,151,403	2,270,267	2,319,099	2,430,868	2,506,750
GRANT IN LIEU OF TAXES	5,101	10,000	10,000	10,000	10,000	10,000
RECOVERIES - FOI	400	-	-	-	-	-
<b>GRANTS CF</b>	<b>182,650</b>	<b>182,650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
TRANSFER FROM RESERVE	-	75,000	-	-	-	-
TRANSFER FROM OPERATIONAL RESERVE	135,000	115,000	100,000	70,000	30,000	-
MISCELLANEOUS REVENUE	5,000	10,000	10,000	10,000	10,000	10,000
<b>Total Revenue</b>	<b>\$ 2,341,017</b>	<b>\$ 2,544,053</b>	<b>\$ 2,390,267</b>	<b>\$ 2,409,099</b>	<b>\$ 2,480,868</b>	<b>\$ 2,526,750</b>
<b>Expense</b>						
SALARIES & WAGES	1,156,722	1,387,414	1,439,527	1,488,334	1,537,502	1,588,263
SALARIES & WAGES	71,470	(15,586)	(14,655)	(15,038)	(15,430)	(15,832)
SALARIES & WAGES - CRIME STOPPERS	92,500	92,500	92,500	92,500	92,500	92,500
HONORARIUMS - DIRECTORS	416,000	426,060	437,060	447,987	459,186	472,962
HONORARIUMS - CHAIRMAN	44,710	46,275	47,894	49,571	51,306	52,845
HONORARIUMS - VICE CHAIRMAN	8,177	8,463	8,759	9,065	9,383	9,664
<b>ADMINISTRATION CHARGE</b>	<b>131,050</b>	<b>142,059</b>	<b>130,738</b>	<b>134,766</b>	<b>138,848</b>	<b>143,129</b>
EDUCATION & TRAINING	1,200	1,242	1,285	1,330	1,377	1,418
<b>DEVELOPMENT COST CHARGE BYLAW CF</b>	<b>125,000</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AMENITY COST CHARGE BYLAW CF</b>	<b>57,650</b>	<b>57,650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
EFFICENCY STUDY	55,000	-	-	-	-	-
WEBSITE REDESIGN	-	75,000	-	-	-	-
INSURANCE - PROPERTY	6,500	6,728	6,963	7,207	7,459	7,683
INSURANCE - LIABILITY	42,000	43,470	44,991	46,566	48,196	49,642
SUPPLIES - BOARD DINNERS	27,000	27,945	28,923	29,935	30,983	31,913
ASSET MANAGEMENT SOFTWARE	33,238	34,568	34,568	35,951	37,389	38,511
TRAVEL - STAFF	12,000	12,360	12,731	13,113	13,506	13,911
TRAVEL - BOARD	16,000	16,480	16,974	17,484	18,008	18,548
BOARD STAFF RECOGNITION	10,000	10,300	10,609	10,927	11,255	11,593
INTERNAL DEBT PRINCIPAL & INTEREST	9,800	19,600	29,400	29,400	29,400	-
TRANSFER FROM OPERATIONAL RESERVE	-	-	52,000	-	-	-
TRANSFER TO DEPOSIT ACCOUNT	10,000	10,000	10,000	10,000	10,000	10,000
HA HA HA KIDZ FEST	-	5,000	-	-	-	-
OKANAGAN SIMILKAMEEN CONSERVATION ALLIANCE	-	5,000	-	-	-	-
AGUR LAKE CAMP SOCIETY	-	4,525	-	-	-	-
PEACH CITY COMMUNITY RADIO SOCIETY	5,000	-	-	-	-	-
DB FOUNDATION FOR HEALTH RESEARCH	10,000	-	-	-	-	-
TAKE A HIKE YOUTH MENTAL HEALTH FOUNDATION	-	2,000	-	-	-	-
<b>Total Expenses</b>	<b>\$ 2,341,017</b>	<b>\$ 2,544,053</b>	<b>\$ 2,390,267</b>	<b>\$ 2,409,099</b>	<b>\$ 2,480,868</b>	<b>\$ 2,526,750</b>



**Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
INVASIVE SPECIES (formerly noxious weeds) - 0200**

BL 2065.03, 2024 - Maximum Levy

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		150,069					
	<b>Revenue</b>	<b>REVIEW REQUIRED</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>
		34.86%	2.45%	2.96%	2.74%	2.64%	2.59%
	TAX REQUISITION	89,492	91,683	94,395	96,981	99,542	102,123
	GRANT IN LIEU OF TAXES	96	500	500	500	500	500
	PROVINCIAL GRANTS	12,420	12,000	12,000	12,000	12,000	12,000
	<b>Total Revenue</b>	\$ 102,008	\$ 104,183	\$ 106,895	\$ 109,481	\$ 112,042	\$ 114,623
	<b>Expense</b>						
	SALARIES & WAGES	13,490	6,003	6,254	6,460	6,657	6,862
	SALARIES & WAGES	-	-	-	-	-	-
	ADMINISTRATION CHARGE	3,648	3,329	3,410	3,490	3,569	3,649
	CONSULTANTS	51,750	53,000	54,000	55,000	56,000	57,000
	CONSULTANTS - ABATEMENT PROGRAM	33,120	33,000	34,000	35,000	36,000	37,000
	TRANSFER TO OPERATING RESERVE	-	8,851	9,231	9,531	9,816	10,112
	<b>Total Expenses</b>	\$ 102,008	\$ 104,183	\$ 106,895	\$ 109,481	\$ 112,042	\$ 114,623





**Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
ELECTORAL AREA ADMINISTRATION - 0300**

SLP, 1966 - No Tax Limit

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit
<b>Revenue</b>	<b>-7.24%</b>	<b>8.93%</b>	<b>5.13%</b>	<b>3.35%</b>	<b>3.39%</b>	<b>3.09%</b>
TAX REQUISITION - ALL AREAS	2,474,088	2,694,987	2,833,150	2,928,118	3,027,512	3,121,190
GRANT IN LIEU OF TAXES	5,100	7,000	7,000	7,000	7,000	7,000
SEARCH FEES	5,000	5,000	5,000	5,000	5,000	5,000
TRANSFER FROM OPERATIONAL RESERVES	-	45,000	-	-	-	-
TRANSFER FROM RURAL AREA FEASABILITY FUND	50,000	-	-	-	-	-
PROVINCIAL GRANTS	165,000	165,000	165,000	165,000	165,000	165,000
FEDERAL GRANT - GAS TAX	-	1,251,800	1,251,800	1,251,800	1,301,872	1,301,872
MISCELLANEOUS REVENUE	150,000	-	-	-	-	-
RECOVERABLE HERITAGE HILLS SEWER	20,000	-	-	-	-	-
RECOVERABLE HERITAGE HILLS WATER	20,000	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 2,889,188</b>	<b>\$ 4,168,787</b>	<b>\$ 4,261,950</b>	<b>\$ 4,356,918</b>	<b>\$ 4,506,384</b>	<b>\$ 4,600,062</b>
<b>Expense</b>						
SALARIES & WAGES	2,513,167	2,576,334	2,677,346	2,767,354	2,856,731	2,948,573
SALARIES & WAGES	(296,395)	(84,055)	(95,433)	(100,638)	(103,546)	(106,536)
HONORARIUMS - DIRECTORS	186,430	192,023	197,784	203,717	209,829	216,124
ADMINISTRATION CHARGES	164,986	164,185	160,953	164,185	169,998	175,529
MEMBERSHIP & DUES	22,000	25,000	26,000	27,000	28,000	29,000
SPECIAL PROJECTS - AREA D - SKAHA ESTATES	200,000	-	-	-	-	-
SPECIAL PROJECTS - ELECTIONS	25,000	-	-	-	-	-
HERITAGE HILLS SEWER STUDY CF	50,000	-	-	-	-	-
VEHICLE DEPRECIATION	5,000	-	-	-	-	-
EQUIPMENT	7,000	-	-	-	-	-
LEGAL FEES	2,500	4,000	4,000	4,000	4,000	4,000
UTILITIES - TELEPHONE	6,000	6,000	6,000	6,000	6,000	-
TRANSFER TO RESERVE	-	1,276,800	1,276,800	1,276,800	1,326,872	1,326,872
TRANSFER TO VEHICLE REPLACEMENT RESERVE	-	5,000	5,000	5,000	5,000	5,000
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	-
<b>Total Expenses</b>	<b>\$ 2,889,188</b>	<b>\$ 4,168,787</b>	<b>\$ 4,261,950</b>	<b>\$ 4,356,918</b>	<b>\$ 4,506,384</b>	<b>\$ 4,600,062</b>



**Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
911 EMERGENCY CALL SYSTEM - 0400**

BI 1095 & 1096 - No Tax Limit

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>
<b>Revenue</b>	<b>10.47%</b>	<b>0.77%</b>	<b>18.68%</b>	<b>2.76%</b>	<b>-9.45%</b>	<b>2.95%</b>
TAX REQUISITION	1,203,500	1,212,735	1,439,307	1,478,978	1,339,165	1,378,693
GRANT IN LIEU OF TAXES	1,899	5,000	5,000	5,000	5,000	5,000
TRANSFER FROM EMERGENCY CALL SYSTEM RESERVE	-	70,000	-	-	-	-
PRIOR YEARS SURPLUS	17,466	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 1,222,865</b>	<b>\$ 1,287,735</b>	<b>\$ 1,444,307</b>	<b>\$ 1,483,978</b>	<b>\$ 1,344,165</b>	<b>\$ 1,383,693</b>
<b>Expense</b>						
SALARIES & WAGES	107,629	152,909	158,529	163,990	169,549	175,288
SALARIES & WAGES	18,772	(46,590)	-	-	-	-
<b>ADMINISTRATION CHARGES</b>	<b>36,732</b>	<b>37,244</b>	<b>40,338</b>	<b>41,697</b>	<b>43,007</b>	<b>44,360</b>
SITE & RADIO MAINTENANCE - ANNUAL CONTRACTS	25,613	55,000	55,000	55,000	57,750	60,638
UNSCHEDULED MTNCE - FIREHALLS	15,000	10,000	10,300	10,609	10,927	11,255
UNSCHEDULED MAINTENANCE - TOWERS	15,000	10,000	10,300	10,609	10,927	11,255
OPERATIONS	-	-	5,300	10,609	10,927	11,255
OP - EQPT RENTAL - TRANSMITTER LEASE & M	110,000	119,196	122,772	126,455	130,249	134,156
CONTRACTS - CENTRAL FIRE Dispatch	411,957	425,140	437,894	451,031	464,562	478,499
CONTRACTS - Animal Lifeline Emergency Response	-	-	-	-	-	-
CONTRACTS - OTHER RD - CORD - CENTRAL DI	199,812	240,000	244,251	251,579	259,126	266,900
CAPITAL EXPENDITURES	-	-	-	-	-	-
INSURANCE - PROPERTY	9,904	9,954	10,253	10,560	10,877	11,203
INSURANCE - LIABILITY	5,638	5,666	5,836	6,011	6,191	6,377
LEGAL FEES	3,000	3,000	3,000	3,000	3,000	3,000
UHF AND VHF RADIO LICENSES	18,000	19,133	19,707	20,298	20,907	21,535
UTILITIES - COMMUNICATIONS	25,117	26,000	26,780	27,583	28,411	29,263
DEBT INTEREST (Bylaw 2780/2623)	47,256	66,336	85,416	85,416	38,160	38,160
DEBT PRINCIPAL (Bylaw 2780/2623)	130,864	154,747	178,631	178,631	47,767	47,767
TRANSFER TO RESERVES RE INTEREST	105	-	-	-	-	-
TRANSFER TO OPERATING RESERVE	17,466	-	25,000	25,750	26,523	27,318
CONTINGENCY	25,000	-	5,000	5,150	5,305	5,464
<b>Total Expenses</b>	<b>\$ 1,222,865</b>	<b>\$ 1,287,735</b>	<b>\$ 1,444,307</b>	<b>\$ 1,483,978</b>	<b>\$ 1,344,165</b>	<b>\$ 1,383,693</b>



**Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
EMERGENCY PLANNING - 0410**

BL 2322, 2004 - No Tax Limit

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit
<b>No Tax Limit</b>		<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>
<b>Revenue</b>		<b>113.34%</b>	<b>8.18%</b>	<b>22.75%</b>	<b>-18.09%</b>	<b>3.02%</b>	<b>3.03%</b>
TAX REQUISITION		782,784	846,847	1,039,466	851,403	877,124	903,669
GRANT IN LIEU OF TAXES		555	1,500	1,500	1,500	1,500	1,500
TRANSFER FROM OPERATING RESERVE		-	8,800	-	-	-	-
PROVINCIAL GRANTS (Carry Forward)		1,583,024	1,103,231	805,000	826,750	849,153	872,227
PROV GRANTS - UBCM CRI		100,000	-	-	-	-	-
<b>Total Revenue</b>		<b>\$ 2,466,363</b>	<b>\$ 1,960,378</b>	<b>\$ 1,845,966</b>	<b>\$ 1,679,653</b>	<b>\$ 1,727,777</b>	<b>\$ 1,777,396</b>
<b>Expense</b>							
SALARIES & WAGES		178,576	470,188	486,881	503,845	521,317	539,406
SALARIES & WAGES		232,684	11,712	12,151	12,516	12,891	13,278
HONORARIUMS		7,120	7,000	7,000	7,000	7,000	7,000
<b>ADMINISTRATION CHARGES</b>		<b>77,756</b>	<b>88,118</b>	<b>82,790</b>	<b>75,072</b>	<b>77,219</b>	<b>79,434</b>
IT SUPPORT COSTS		3,605	3,713	3,825	3,939	4,057	4,138
FLOOD HAZARD RIKS ASSESSMENT - CF		100,000	-	-	-	-	-
FIRESMART GRANT STREAM 1 (OPERATIONS)		240,997	-	-	-	-	-
EOC SANDBAG OPERATIONS		15,000	15,000	15,000	15,000	15,000	15,000
UBCM CEPF HEAT PREPAREDNESS CF		300,000	-	-	-	-	-
2023 CEPF UCBM 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	45,000	-	-	-	-
2024 CEPF DISASTER RISK REDUCTION GRANT		150,000	-	-	-	-	-
2024 FIRESMART GRANT RDOS FUNDING		-	200,000	200,000	206,000	212,180	218,545
CRI FIRESMART GRANT 2024 - AREA "A"		-	50,000	50,000	51,500	53,045	54,636
CRI FIRESMART GRANT 2024 - AREA "B"		-	50,000	50,000	51,500	53,045	54,636
CRI FIRESMART GRANT 2024 - AREA "C"		-	50,000	50,000	51,500	53,045	54,636
CRI FIRESMART GRANT 2024 - AREA "D"		-	50,000	50,000	51,500	53,045	54,636
CRI FIRESMART GRANT 2024 - AREA "E"		-	50,000	50,000	51,500	53,045	54,636
CRI FIRESMART GRANT 2024 - AREA "F"		-	50,000	50,000	51,500	53,045	54,636
CRI FIRESMART GRANT 2024 - AREA "G"		-	50,000	50,000	51,500	53,045	54,636
CRI FIRESMART GRANT 2024 - AREA "H"		-	50,000	50,000	51,500	53,045	54,636
CRI FIRESMART GRANT 2024 - AREA "I"		-	50,000	50,000	51,500	53,045	54,636
2023 CEPF EOC EQUIPMENT & TRAINING GRANT		-	13,650	13,650	-	-	-
2024 CEPF EOC EQUIPMENT & TRAINING GRANT		-	6,500	6,500	-	-	-
2024 CEPF ESS EQUIPMENT & TRAINING GRANT		-	83,900	83,900	-	-	-
2024 HRVA GRANT		-	75,000	75,000	-	-	-
2024 FIRESMART GRANT RDOS FUNDING		-	24,181	24,181	-	-	-
2025 EOC GRANT		-	40,000	-	-	-	-
2025 ESS GRANT		-	40,000	-	-	-	-
2026 EOC GRANT		-	-	40,000	-	-	-
2027 EOC GRANT		-	-	-	40,000	-	-
2028 EOC GRANT		-	-	-	-	40,000	-
2029 EOC GRANT		-	-	-	-	-	40,000
2026 ESS GRANT		-	-	40,000	-	-	-
2027 ESS GRANT		-	-	-	40,000	-	-
2028 ESS GRANT		-	-	-	-	40,000	-
2029 ESS GRANT		-	-	-	-	-	40,000
2025 PUBLIC NOTIFICATION & EVALUATION ROUTE PLANNING GRANT		-	40,000	-	-	-	-
2024 INDIGENOUS CULTURAL SAFTEY GRANT		-	40,000	-	-	-	-
CONSULTANTS		4,080	-	-	-	-	-
AGREEMENT - REGIONAL SEARCH & RESCUE		90,000	90,000	92,700	95,481	98,345	101,296
OPERATIONAL SUPPORT ANIMAL EMERGENCY RESPONSE		15,000	15,450	15,914	16,391	16,883	17,389
AGREEMENTS - CITY OF PENTICTON		-	8,800	-	-	-	-
EDUCATION & TRAINING		25,630	25,750	26,523	27,318	28,138	28,982
EOC SUPPLIES		8,000	15,000	15,000	15,000	15,000	15,000
EQUIPMENT		5,000	15,100	15,550	16,014	16,491	16,983
EQUIPMENT - SOFTWARE		26,000	31,000	31,930	32,888	33,875	34,891
INSURANCE - LIABILITY		3,060	3,121	3,215	3,311	3,410	3,513
INSURANCE - VEHICLE		3,000	3,600	3,708	3,819	3,934	4,052
LEGAL FEES		1,000	1,000	1,000	1,000	1,000	1,000
SUPPLIES		3,500	3,500	3,500	3,500	3,500	3,500
EOC SUPPLIES		10,000	10,000	10,000	10,000	10,000	10,000
SUPPLIES - MEALS		1,020	1,000	1,000	1,000	1,000	1,000
TRAVEL/LEASING		7,140	9,500	9,785	10,079	10,381	10,692
UTILITIES - COMMUNICATIONS		5,500	10,000	10,300	10,609	10,927	11,255
TRANSFER TO OPERATING RESERVE		45,368	45,595	46,963	48,372	49,823	51,318
EMERGENCY SOCIAL SERVICES		15,300	15,000	15,000	15,000	15,000	15,000
OTHER EXPENSES - MISCELLANEOUS		-	3,000	3,000	3,000	3,000	3,000
<b>Total Expenses</b>		<b>\$ 2,466,363</b>	<b>\$ 1,960,378</b>	<b>\$ 1,845,966</b>	<b>\$ 1,679,653</b>	<b>\$ 1,727,777</b>	<b>\$ 1,777,396</b>



**Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
BUILDING INSPECTION - 2500**

BL 2132, 2002 - No Tax Limit

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
No Tax Limit		No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit
	<b>Revenue</b>	<b>8.83%</b>	<b>4.85%</b>	<b>4.75%</b>	<b>4.29%</b>	<b>9.81%</b>	<b>4.88%</b>
TAX REQUISITION		361,747	379,282	397,288	414,341	454,989	477,187
GRANT IN LIEU OF TAXES		1,855	1,873	1,901	1,939	1,900	1,900
FEE FOR SERVICE		30,909	20,000	21,000	22,000	23,000	24,000
ENFORCEMENT FEES		4,000	4,200	4,400	4,600	4,800	5,000
BUILDING PERMITS		758,000	600,000	630,000	660,000	600,000	600,000
TRANSFER FROM OPERATIONAL RESERVE		70,000	289,000	246,000	240,000	300,000	320,000
MISCELLANEOUS REVENUE		10,000	11,000	12,000	13,000	14,000	15,000
<b>Total Revenue</b>		<b>\$ 1,236,511</b>	<b>\$ 1,305,355</b>	<b>\$ 1,312,589</b>	<b>\$ 1,355,880</b>	<b>\$ 1,398,689</b>	<b>\$ 1,443,087</b>
	<b>Expense</b>						
SALARIES & WAGES		895,952	984,274	1,024,367	1,057,182	1,088,637	1,121,086
SALARIES & WAGES		1,449	-	-	-	-	-
ADMINISTRATION CHARGES		70,777	73,047	73,440	75,884	78,293	80,761
OPERATIONS - FACILITIES RENTALS		14,200	14,916	15,638	16,368	17,104	18,000
EDUCATION & TRAINING		10,000	8,000	8,200	8,400	10,400	11,500
DEPRECIATION		15,685	-	-	-	-	-
PURCHASE OF AVOCET SOFTWARE (CWF)		-	-	-	-	-	-
EQUIPMENT		15,000	31,000	32,000	33,000	34,000	36,000
INSURANCE - LIABILITY		46,698	47,398	48,346	49,313	50,000	52,000
LEGAL FEES		31,000	25,000	27,500	30,250	33,275	34,000
SUPPLIES		5,250	5,300	5,350	5,400	5,450	5,700
ADVERTISING		2,000	1,000	1,010	1,020	1,030	1,040
TRAVEL/LEASING		37,000	37,500	38,000	39,500	40,000	41,000
UTILITIES - TELEPHONE		11,500	12,000	12,500	13,000	13,500	14,000
TRANSFER TO OPERATIONAL RESERVE		5,000	5,000	5,000	5,000	5,000	5,000
TRANSFER TO VEHICLE REPLACEMENT RESERVE		-	15,920	16,238	16,563	17,000	18,000
BATHROOM RENO		20,000	40,000	-	-	-	-
DOCUMENT SCANNING		50,000	-	-	-	-	-
OTHER EXPENSES		5,000	5,000	5,000	5,000	5,000	5,000
<b>Total Expenses</b>		<b>\$ 1,236,511</b>	<b>\$ 1,305,355</b>	<b>\$ 1,312,589</b>	<b>\$ 1,355,880</b>	<b>\$ 1,398,689</b>	<b>\$ 1,443,087</b>



**Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
DEVELOPMENT INFRASTRUCTURE - 4200**

LGA Part 26 - No Tax Limit

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>No Tax Limit</b>		<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>
	<b>Revenue</b>	<b>110.07%</b>	<b>-45.59%</b>	<b>38.97%</b>	<b>4.68%</b>	<b>1.13%</b>	<b>20.41%</b>
TAX REQUISITION		101,303	55,120	76,598	80,185	81,091	97,644
SUBDIVISION SERVICING FEES		12,000	69,806	71,899	73,750	75,650	77,601
SUBDIVISION SERVICING FEES		12,500	12,750	13,005	13,265	13,530	13,801
DEVELOPER FUNDED WATER MODEL		9,000	9,315	9,501	9,691	9,885	10,083
ENGINEERING REVIEW FEES		25,000	25,000	25,750	26,523	27,318	28,138
RECOVERIES FROM PLANNING REFERRALS		20,000	5,000	5,000	5,000	5,000	5,000
TRANSFER FROM OPERATING RESERVE		23,000	25,000	-	-	-	-
<b>Total Revenue</b>		<b>\$ 202,803</b>	<b>\$ 201,991</b>	<b>\$ 201,753</b>	<b>\$ 208,414</b>	<b>\$ 212,474</b>	<b>\$ 232,267</b>
	<b>Expense</b>						
SALARIES & WAGES		102,904	70,524	73,204	75,678	78,173	79,560
SALARIES & WAGES		49,650	42,660	44,260	47,181	48,604	50,070
ADMINISTRATION CHARGES		8,849	7,025	7,261	7,552	7,772	7,942
CONSULTANTS		6,000	4,039	4,083	4,143	4,203	4,263
EDUCATION & TRAINING		750	2,000	2,040	2,081	2,123	2,165
DEVELOPER FUNDED INFRASTRUCTURE		12,500	12,750	13,005	13,265	13,530	13,801
INSURANCE - LIABILITY		930	949	968	987	1,007	1,027
LEGAL FEES		5,000	10,000	10,200	10,404	10,612	10,824
SUPPLIES		200	204	208	212	216	220
TRAVEL/LEASING		1,020	2,500	2,550	2,601	2,653	2,706
TRANSFER TO OPERATING RESERVE		15,000	49,340	43,974	44,310	43,581	59,689
<b>Total Expenses</b>		<b>\$ 202,803</b>	<b>\$ 201,991</b>	<b>\$ 201,753</b>	<b>\$ 208,414</b>	<b>\$ 212,474</b>	<b>\$ 232,267</b>



**Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
ILLEGAL DUMPING - 4250**

BL 2184 - Maximum Levy

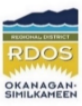
		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		25,000					
		<b>REVIEW REQUIRED</b>	<b>REVIEW REQUIRED</b>	<b>REVIEW REQUIRED</b>	<b>REVIEW REQUIRED</b>	<b>REVIEW REQUIRED</b>	<b>REVIEW REQUIRED</b>
	<b>Revenue</b>	12.55%	8.02%	3.04%	3.00%	3.00%	3.00%
TAX REQUISITION		40,386	43,626	44,953	46,303	47,694	49,126
<b>Total Revenue</b>		\$ 40,386	\$ 43,626	\$ 44,953	\$ 46,303	\$ 47,694	\$ 49,126
	<b>Expense</b>						
SALARIES & WAGES		19,300	12,335	12,856	13,277	13,682	14,097
SALARIES & WAGES		186	1,512	1,569	1,616	1,664	1,714
<b>ADMINISTRATION CHARGES</b>		<b>1,087</b>	<b>868</b>	<b>900</b>	<b>929</b>	<b>957</b>	<b>986</b>
CONTRACT SERVICES		3,000	3,105	3,198	3,294	3,393	3,495
CONTRACT SERVICES - TIPPING FEES		5,500	5,693	5,864	6,040	6,221	6,408
INSURANCE - LIABILITY		152	157	162	167	172	177
ADVERTISING - PUBLIC EDUCATION		761	788	812	836	861	887
TRAVEL/LEASING		400	414	426	439	452	466
TRANSFER TO OPERATING RESERVE		10,000	18,754	19,166	19,706	20,292	20,896
<b>Total Expenses</b>		\$ 40,386	\$ 43,626	\$ 44,953	\$ 46,303	\$ 47,694	\$ 49,126



**Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
SOLID WASTE MANAGEMENT - 4300**

1899.02, 2012 - Assessment

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>\$</b>	<b>408,646</b>					
	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>
<b>Revenue</b>						
	-37.64%	11.95%	3.56%	4.32%	3.99%	2.04%
TAX REQUISITION	174,998	195,909	202,874	211,629	220,068	224,555
TRANSFER FROM OPERATING RESERVE	245,000	43,000	40,000	35,000	35,000	-
PRIOR YEARS SURPLUS	245,000	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 664,998</b>	<b>\$ 238,909</b>	<b>\$ 242,874</b>	<b>\$ 246,629</b>	<b>\$ 255,068</b>	<b>\$ 224,555</b>
<b>Expense</b>						
SALARIES & WAGES	107,922	145,993	151,998	156,918	161,639	166,495
SALARIES & WAGES	182	12,095	9,177	7,129	9,734	10,030
ADMINISTRATION CHARGES	8,246	10,995	11,177	11,350	11,738	10,334
CONSULTANTS CF	245,000					
CONSULTANTS		30,000	30,000	30,000	30,000	-
CONTRACTOR - WEBSITE EXCHANGE SITE	8,120	8,404	8,572	8,743	8,918	9,096
MEMBERSHIP & DUES	4,555	4,714	4,808	4,904	5,002	5,102
FOOD COMPOSTING EDUCATION	25,000	5,000	5,000	5,000	5,000	-
INSURANCE - LIABILITY	773	800	816	832	849	866
LEGAL FEES	100	104	106	108	110	112
SUPPLIES	2,000	2,070	2,111	2,153	2,196	2,240
BEAR SMART EXPENSES	16,600	17,181	17,525	17,876	18,234	18,599
BEAR SMART EXPENSES	1,500	1,553	1,584	1,616	1,648	1,681
TRANSFER TO OPERATING RESERVE	245,000	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 664,998</b>	<b>\$ 238,909</b>	<b>\$ 242,874</b>	<b>\$ 246,629</b>	<b>\$ 255,068</b>	<b>\$ 224,555</b>



**Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
ELECTORAL AREA PLANNING - 5000**

LGA Part 26 - No Tax Limit

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>No Tax Limit</b>		<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>
	<b>Revenue</b>	<b>5.82%</b>	<b>4.64%</b>	<b>4.41%</b>	<b>4.40%</b>	<b>4.76%</b>	<b>3.08%</b>
	TAX REQUISITION	1,399,492	1,464,372	1,528,918	1,596,191	1,672,212	1,723,785
	DEVELOPMENT APPLICATION FEES	105,000	70,000	70,000	70,000	70,000	70,000
	TRANSFER FROM OPERATING RESERVE	70,000	20,000	60,000	40,000	10,000	-
	PROVINCIAL GRANTS	50,000	-	-	-	-	-
	PRIOR YEARS SURPLUS	70,000	-	-	-	-	-
	<b>Total Revenue</b>	<b>\$ 1,694,492</b>	<b>\$ 1,554,372</b>	<b>\$ 1,658,918</b>	<b>\$ 1,706,191</b>	<b>\$ 1,752,212</b>	<b>\$ 1,793,785</b>
	<b>Expense</b>						
	SALARIES & WAGES	909,960	1,051,282	1,093,862	1,129,404	1,163,892	1,199,265
	SALARIES & WAGES	6,441					
	BOARD OF VARIANCE	788	808	828	900	950	1,000
	APC EXPENSES	1,576	1,615	1,655	2,000	2,000	2,250
	<b>ADMINISTRATION CHARGES</b>	<b>86,979</b>	<b>88,398</b>	<b>91,500</b>	<b>94,189</b>	<b>96,806</b>	<b>99,170</b>
	BYLAW ENFORCEMENT ALLOCATION	182,100	188,474	195,070	201,898	208,964	210,000
	CONSULTANTS	100,000	100,000	100,000	100,000	100,000	100,000
	<b>CONSULTANTS CF</b>	<b>70,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	PLANNING REFERRALS TO SUBDIVISION SERVICING	20,000	5,000	5,000	5,000	5,000	5,000
	EDUCATION & TRAINING	15,000	20,000	20,000	20,000	20,000	20,000
	OFFICAL COMMUNITY PLAN	50,000	-	-	-	-	-
	ENVIRONMENTAL PROJECTS	10,000	-	-	-	-	-
	EQUIPMENT	18,491	10,000	10,000	10,000	10,000	10,000
	INSURANCE - LIABILITY	8,694	8,911	9,134	9,200	9,300	9,400
	LEGAL FEES	42,025	43,076	44,153	45,000	46,000	47,000
	LEGAL FEES - COVENANT REGISTRATIONS	7,100	7,200	7,300	7,400	7,500	7,700
	SUPPLIES	9,100	9,200	9,300	9,400	9,500	9,700
	ADVERTISING	15,500	10,000	10,500	11,000	11,500	12,000
	TRAVEL/LEASING	4,203	4,308	4,416	4,500	4,500	5,000
	UTILITIES - TELEPHONE	2,000	2,100	2,200	2,300	2,300	2,300
	TRANSFER TO OPERATING RESERVE	130,332	-	50,000	50,000	50,000	50,000
	CONTINGENCY	4,203	4,000	4,000	4,000	4,000	4,000
	<b>Total Expenses</b>	<b>\$ 1,694,492</b>	<b>\$ 1,554,372</b>	<b>\$ 1,658,918</b>	<b>\$ 1,706,191</b>	<b>\$ 1,752,212</b>	<b>\$ 1,793,785</b>





**Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
ENVIRONMENTAL CONSERVATION - 5010**

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

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		879,945					
		Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
	<b>Revenue</b>	-0.22%	0.21%	0.00%	0.00%	0.00%	0.00%
	TAX REQUISITION	448,803	449,734	449,732	449,731	449,730	449,727
	<b>Total Revenue</b>	\$ 448,803	\$ 449,734	\$ 449,732	\$ 449,731	\$ 449,730	\$ 449,727
	<b>Expense</b>						
	SALARIES & WAGES	-	989	1,031	1,065	1,096	1,130
	ADMINISTRATION CHARGE	12,146	15,703	15,703	15,703	15,703	15,703
	OPERATIONS	40,179	40,781	41,393	42,221	43,000	43,000
	GRANTS	396,478	392,261	391,605	390,742	389,931	389,894
	<b>Total Expenses</b>	\$ 448,803	\$ 449,734	\$ 449,732	\$ 449,731	\$ 449,730	\$ 449,727



**Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
RGS - SUB REGIONAL - 5020**

**BL 2421 & 2770 - No Tax Limit**

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>No Tax Limit</b>		<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>
	<b>Revenue</b>	<b>14.57%</b>	<b>3.87%</b>	<b>3.83%</b>	<b>3.14%</b>	<b>4.71%</b>	<b>4.47%</b>
	TAX REQUISITION	51,907	53,915	55,980	57,737	60,454	63,155
	TRANSFER FROM RESERVE	-	2,000	2,000	2,000	2,000	2,000
	<b>Total Revenue</b>	<b>\$ 51,907</b>	<b>\$ 55,915</b>	<b>\$ 57,980</b>	<b>\$ 59,737</b>	<b>\$ 62,454</b>	<b>\$ 65,155</b>
	<b>Expense</b>						
	SALARIES & WAGES	36,412	40,005	41,606	42,951	44,273	45,630
	SALARIES & WAGES	64					
	<b>ADMINISTRATION CHARGES</b>	<b>1,856</b>	<b>1,952</b>	<b>2,024</b>	<b>2,086</b>	<b>2,181</b>	<b>2,275</b>
	CONSULTANTS	10,250	10,506	10,769	11,000	12,000	13,000
	INSURANCE - LIABILITY	250	300	350	400	500	550
	SUPPLIES	1,025	1,051	1,077	1,100	1,200	1,300
	ADVERTISING	2,050	2,101	2,154	2,200	2,300	2,400
	<b>Total Expenses</b>	<b>\$ 51,907</b>	<b>\$ 55,915</b>	<b>\$ 57,980</b>	<b>\$ 59,737</b>	<b>\$ 62,454</b>	<b>\$ 65,155</b>



**Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
DESTRUCTION OF PESTS - 5500**

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

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>\$</b>		<b>2,649,855</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>
<b>Revenue</b>			<b>-738.08%</b>	<b>-26.14%</b>	<b>18.55%</b>	<b>3.48%</b>	<b>3.39%</b>
TAX REQUISITION		4,071	3,007	3,565	3,689	3,814	3,942
CONTRACT - OLIVER		285	295	305	316	327	338
CONTRACT - VILLAGE OF KEREMEOS		285	295	305	316	327	338
<b>Total Revenue</b>		<b>\$ 4,641</b>	<b>\$ 3,597</b>	<b>\$ 4,175</b>	<b>\$ 4,321</b>	<b>\$ 4,468</b>	<b>\$ 4,618</b>
<b>Expense</b>							
SALARIES & WAGES		2,115	582	609	629	647	666
<b>ADMINISTRATION CHARGES</b>		<b>166</b>	<b>126</b>	<b>146</b>	<b>151</b>	<b>156</b>	<b>161</b>
OPERATIONS - HEALTH & SAFETY		54	56	58	60	62	64
CONTRACT SERVICES - SPRAYING		1,500	2,000	2,500	2,588	2,678	2,772
EDUCATION & TRAINING		268	277	287	297	308	318
INSURANCE - LIABILITY		20	20	21	22	23	23
SUPPLIES		52	54	55	57	59	61
ADVERTISING		207	214	222	230	238	246
TRAVEL/LEASING		259	268	277	287	297	307
<b>Total Expenses</b>		<b>\$ 4,641</b>	<b>\$ 3,597</b>	<b>\$ 4,175</b>	<b>\$ 4,321</b>	<b>\$ 4,468</b>	<b>\$ 4,618</b>



**Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
NUISANCE CONTROL (Regional Service) - 5550**

BL 2198.01, 2008 - Maximum Tax Limit

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		31,250					
	<b>Revenue</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>
		9.20%	2.86%	0.10%	0.10%	0.10%	0.11%
TAX REQUISITION		25,927	26,668	26,695	26,723	26,751	26,781
<b>Total Revenue</b>		<u>\$ 25,927</u>	<u>\$ 26,668</u>	<u>\$ 26,695</u>	<u>\$ 26,723</u>	<u>\$ 26,751</u>	<u>\$ 26,781</u>
	<b>Expense</b>						
SALARIES & WAGES		-	737	763	790	817	846
ADMINISTRATION CHARGES		927	931	932	933	934	935
OP - SW - STARLING CONTROL		25,000	25,000	25,000	25,000	25,000	25,000
<b>Total Expenses</b>		<u>\$ 25,927</u>	<u>\$ 26,668</u>	<u>\$ 26,695</u>	<u>\$ 26,723</u>	<u>\$ 26,751</u>	<u>\$ 26,781</u>



**Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
MOSQUITO CONTROL - 5700**

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Revenue</b>	<b>9.57%</b>	<b>4.93%</b>	<b>4.96%</b>	<b>4.12%</b>	<b>3.65%</b>	<b>3.51%</b>
TAX REQUISITION	186,627	195,827	205,538	214,013	221,834	229,615
TRANSFER FROM RESERVE	50	-	-	-	-	-
TRANSFER FROM OPERATING RESERVE	8,000	3,600	1,500	300	-	-
MISCELLANEOUS REVENUE	28,000	25,000	25,000	25,000	25,000	25,000
<b>Total Revenue</b>	<b>\$ 222,677</b>	<b>\$ 224,427</b>	<b>\$ 232,038</b>	<b>\$ 239,313</b>	<b>\$ 246,834</b>	<b>\$ 254,615</b>
<b>Expense</b>						
SALARIES & WAGES	99,885	110,110	114,828	118,574	122,152	125,837
SALARIES & WAGES	5,251	5,595	5,805	5,979	6,158	6,343
<b>ADMINISTRATION CHARGES</b>	<b>7,707</b>	<b>7,576</b>	<b>7,822</b>	<b>8,033</b>	<b>8,239</b>	<b>8,451</b>
HELICOPTER SPRAYING	40,000	29,000	29,580	30,172	30,775	31,391
OP - W&S - PERMIT FEES	1,056	1,077	1,099	1,121	1,143	1,166
OPERATIONS - HEALTH & SAFETY	528	539	550	561	572	583
CONSULTANTS	1,200	1,224	1,248	1,273	1,298	1,324
EDUCATION & TRAINING	1,077	1,099	1,121	1,143	1,166	1,189
DEPRECIATION	4,000	-	-	-	-	-
EQUIPMENT	1,224	2,000	2,040	2,081	2,123	2,165
INSURANCE - LIABILITY	870	887	905	923	941	960
INSURANCE - VEHICLE	2,231	2,276	2,322	2,368	2,415	2,463
SUPPLIES	40,000	40,800	41,616	42,448	43,297	44,163
ADVERTISING	510	520	530	541	552	563
TRAVEL/LEASING	13,260	13,525	13,796	14,072	14,353	14,640
UTILITIES - TELEPHONE	728	743	758	773	788	804
TRANSFER TO VEHICLE REPLACEMENT RESERVE	1,000	5,500	6,120	6,242	6,367	6,494
TRANSFER TO INTEREST RESERVE	50	50	50	50	50	50
TRANSFER TO OPERATING RESERVE	2,100	1,906	1,848	2,959	4,444	6,029
<b>Total Expenses</b>	<b>\$ 222,677</b>	<b>\$ 224,427</b>	<b>\$ 232,038</b>	<b>\$ 239,313</b>	<b>\$ 246,834</b>	<b>\$ 254,615</b>



**Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
REGIONAL TRAILS - 7720**

BL 2297, 2004 - No Tax Limit

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
No Limit	No Limit	No Limit	No Limit	No Limit	No Limit	No Limit
<b>Revenue</b>	<b>-6.93%</b>	<b>42.81%</b>	<b>-2.39%</b>	<b>3.29%</b>	<b>2.75%</b>	<b>6.37%</b>
TAX REQUISITION	403,283	575,934	562,173	580,674	596,625	634,637
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
PARKS REALLOCATION	45,540	52,000	53,664	55,381	57,153	58,982
KVR Trail Mgmt. - PROVINCIAL CONTRIBUTION	5,175	5,341	5,512	5,688	5,870	6,058
TRANSFER FROM CAPITAL RESERVE - GAS TAX	-	125,000	-	-	-	-
TRANSFER FROM CAPITAL RESERVE KVR TRAIL CONST. CHUTE LK	8,280	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 462,278</b>	<b>\$ 758,275</b>	<b>\$ 621,349</b>	<b>\$ 641,743</b>	<b>\$ 659,648</b>	<b>\$ 699,677</b>
<b>Expense</b>						
SALARIES & WAGES	199,328	217,813	226,710	234,196	241,508	249,038
SALARIES & WAGES	(46,816)	31,839	34,575	35,081	36,134	41,703
<b>ADMINISTRATION CHARGES</b>	<b>18,659</b>	<b>23,762</b>	<b>24,701</b>	<b>25,471</b>	<b>26,271</b>	<b>27,312</b>
TRAIL MAINTENANCE	20,400	38,500	39,826	41,065	42,343	43,660
ACQUISITION & MANAGEMENT	15,384	15,877	16,385	16,909	17,451	18,010
CONTRACT SERVICES - TRAIL MAINTENANCE	55,000	55,000	56,760	58,576	60,450	62,384
CONTRACT SERVICES	36,528	52,697	54,384	56,126	57,922	59,776
EDUCATION & TRAINING	4,265	4,401	4,542	4,687	4,837	4,992
AMORTIZATION EXPENSE	19,193	19,807	20,441	21,095	21,770	22,467
VEHICLE & EQUIPMENT	16,560	17,090	17,637	18,201	18,783	19,384
PARK/FACILITY IMPROVEMENTS	9,597	11,500	11,868	12,248	12,640	13,045
INSURANCE - PROPERTY	378	390	402	415	428	442
INSURANCE - LIABILITY	1,898	1,959	2,022	2,087	2,154	2,223
INSURANCE - VEHICLE	12,796	15,750	16,230	16,725	17,236	17,764
SUPPLIES - FACILITY	10,129	11,453	11,820	12,198	12,588	12,991
ADVERTISING	2,666	2,751	2,839	2,930	3,024	3,121
TRAVEL AND LEASE	13,862	15,306	15,796	16,301	16,823	17,361
UTILITIES	-	250	258	266	275	284
MFA LEASING	25,358	48,595	48,595	48,595	48,595	48,595
TRANSFER TO CAPITAL RESERVE	46,575	163,000	3,700	8,000	7,828	24,518
TRANSFER TO CAPITAL RESERVE	-	-	1,306	-	-	-
TRANSFER TO VEHICLE REPLACEMENT RESERVE	-	10,000	10,000	10,000	10,000	10,000
TRANSFER TO OPERATING RESERVE	518	535	552	570	588	607
<b>Total Expenses</b>	<b>\$ 462,278</b>	<b>\$ 758,275</b>	<b>\$ 621,349</b>	<b>\$ 641,743</b>	<b>\$ 659,648</b>	<b>\$ 699,677</b>

**Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
TRANSIT - REGIONAL - 8200**

BL 2809, 2018 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		501,225					
		<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>
	<b>Revenue</b>						
		-16.50%	96.04%	-8.75%	7.01%	5.70%	5.69%
	TAX REQUISITION	199,554	391,213	356,994	382,008	403,783	426,763
	TRANSIT FARES	65,474	83,438	85,781	88,191	90,671	93,221
	PROVINCIAL GRANT SAFE START	13,032	-	-	-	-	-
	MISCELLANEOUS REVENUE	19,337	7,000	7,210	7,426	7,649	7,879
	PRIOR YEARS SURPLUS	-	(57,331)	-	-	-	-
	<b>Total Revenue</b>	\$ 297,397	\$ 424,320	\$ 449,985	\$ 477,625	\$ 502,103	\$ 527,863
	<b>Expense</b>						
	SALARIES & WAGES	50,920	27,511	28,606	29,566	30,510	31,485
	SALARIES & WAGES	(57,684)	10,553	10,949	11,277	11,616	11,964
	ADMINISTRATION CHARGES	10,605	14,785	15,681	16,645	17,498	18,397
	MAINTAINENCE	1,600	1,651	1,734	1,821	1,912	2,008
	OPERATIONS	289,511	366,448	389,490	414,631	436,714	459,989
	TRANSFER TO OPERATING RESERVE	845	872	900	929	959	981
	OTHER EXPENSES - MARKETING	1,600	2,500	2,625	2,756	2,894	3,039
	<b>Total Expenses</b>	\$ 297,397	\$ 424,320	\$ 449,985	\$ 477,625	\$ 502,103	\$ 527,863



**Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
ANIMAL CONTROL - "A", "B", "C", "D", "E", "F", "G", "H", "I" - 9200**

2775, 2017 No Tax Limit

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>No Tax Limit</b>		<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>
	<b>Revenue</b>	4.41%	4.87%	4.49%	3.74%	3.17%	3.04%
	TAX REQUISITION - ALL AREAS	168,977	177,211	185,161	192,085	198,171	204,196
	GRANT IN LIEU OF TAXES	515	520	525	536	600	612
	ENFORCEMENT FEES	6,182	6,244	6,369	6,496	6,600	6,732
	IMPOUND FEES	1,030	1,041	1,062	1,083	1,100	1,122
	LICENSING REVENUE	20,606	20,812	21,228	21,865	22,521	23,196
	TRANSFER FROM OPERATIONAL RESERVES	-	3,000	1,000	-	-	-
	<b>Total Revenue</b>	<b>\$ 197,310</b>	<b>\$ 208,828</b>	<b>\$ 215,345</b>	<b>\$ 222,065</b>	<b>\$ 228,992</b>	<b>\$ 235,858</b>
	<b>Expense</b>						
	SALARIES & WAGES	-	5,587	5,782	5,985	6,194	6,411
	ADMINISTRATION CHARGES	9,297	9,610	9,910	10,219	10,538	10,854
	BYLAW ENFORCEMENT ALLOCATION	42,042	43,514	45,037	46,613	48,245	49,692
	CONTRACTS - ANIMAL CONTROL	142,830	146,894	151,301	155,840	160,515	165,331
	SUPPLIES	2,091	2,123	2,165	2,208	2,300	2,346
	ADVERTISING	1,050	1,100	1,150	1,200	1,200	1,224
	<b>Total Expenses</b>	<b>\$ 197,310</b>	<b>\$ 208,828</b>	<b>\$ 215,345</b>	<b>\$ 222,065</b>	<b>\$ 228,992</b>	<b>\$ 235,858</b>





**Regional District of Okanagan-Similkameen**  
**2025-2029 Operational Financial Plan**  
**REGIONAL ECONOMIC DEVELOPMENT (OK FILM) - 9390**

BL 2743, 2016- Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		58,968					
		Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
	Revenue	10.55%	-0.09%	0.00%	0.00%	0.00%	0.00%
TAX REQUISITION		40,066	40,031	40,031	40,031	40,031	40,031
<b>Total Revenue</b>		\$ 40,066	\$ 40,031	\$ 40,031	\$ 40,031	\$ 40,031	\$ 40,031
	Expense						
ADMINISTRATION CHARGE		1,433	1,398	1,398	1,398	1,398	1,398
GRANT OK FILM COMMISSION		38,633	38,633	38,633	38,633	38,633	38,633
<b>Total Expenses</b>		\$ 40,066	\$ 40,031	\$ 40,031	\$ 40,031	\$ 40,031	\$ 40,031



**Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
ELECTORAL AREA "F" - RURAL PROJECTS - 0370**

SLP, 1966 - No Tax Limit

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>No Tax Limit</b>		<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>
	<b>Revenue</b>	41.89%	-20.31%	-6.60%	3.11%	3.08%	3.15%
TAX REQUISITION		54,366	43,325	40,467	41,726	43,011	44,366
<b>Total Revenue</b>		\$ 54,366	\$ 43,325	\$ 40,467	\$ 41,726	\$ 43,011	\$ 44,366
	<b>Expense</b>						
SALARIES & WAGES		12,853	5,390	5,606	5,793	5,978	6,167
SALARIES & WAGES		(10,678)	-	-	-	-	-
<b>ADMINISTRATION CHARGES</b>		1,944	1,513	1,413	1,457	1,502	1,549
RURAL PROJECT - FIRE SMART		20,000	-	-	-	-	-
RURAL PROJECT - GOOSE CONTROL		533	544	555	566	577	600
INSURANCE - LIABILITY		117	119	121	123	150	175
SUPPLIES		215	218	222	226	234	275
ADVERTISING - PUBLIC EDUCATION		533	541	550	561	570	600
TRAVEL - UBCM & OMMA CONVENTION		10,000	10,000	6,000	6,000	6,000	6,000
CONTINGENCY		18,849	25,000	26,000	27,000	28,000	29,000
<b>Total Expenses</b>		\$ 54,366	\$ 43,325	\$ 40,467	\$ 41,726	\$ 43,011	\$ 44,366



**Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
VICTIM SERVICES AREAS "D","E","F","I" - 0425**

RG735 d716,I716,E716,F716 BL2750 2016 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		20,495					
	<b>Revenue</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>
		1.18%	3.11%	3.20%	3.20%	3.20%	2.08%
TAX REQUISITION		\$ 9,852	\$ 10,159	\$ 10,484	\$ 10,820	\$ 11,166	\$ 11,398
<b>Total Revenue</b>		<b>\$ 9,852</b>	<b>\$ 10,159</b>	<b>\$ 10,484</b>	<b>\$ 10,820</b>	<b>\$ 11,166</b>	<b>\$ 11,398</b>
	<b>Expense</b>						
SALARIES & WAGES		-	-	-	-	-	-
ADMINISTRATION CHARGE		352	355	366	378	390	398
CONTRACTS & AGREEMENTS		9,500	9,804	10,118	10,442	10,776	11,000
<b>Total Expenses</b>		<b>\$ 9,852</b>	<b>\$ 10,159</b>	<b>\$ 10,484</b>	<b>\$ 10,820</b>	<b>\$ 11,166</b>	<b>\$ 11,398</b>



**Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
FIRE PROTECTION - WEST BENCH / SAGE MESA / HUSLA - 1000**

A715 BL 1602,1995 - No Tax Limit

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>No Tax Limit</b>		<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>
	<b>Revenue</b>	23.93%	6.92%	7.08%	7.27%	7.13%	2.00%
TAX REQUISITION		\$ 494,153	\$ 528,354	\$ 565,758	\$ 606,883	\$ 650,176	\$ 663,180
<b>Total Revenue</b>		<b>\$ 494,153</b>	<b>\$ 528,354</b>	<b>\$ 565,758</b>	<b>\$ 606,883</b>	<b>\$ 650,176</b>	<b>\$ 663,180</b>
	<b>Expense</b>						
ADMINISTRATION CHARGES		13,373	13,958	14,946	16,033	17,176	17,520
CONTRACTS - PENTICTON ADMINISTRATION CHARGES		73,220	78,346	83,898	90,000	96,407	
CONTRACTS - PENTICTON		406,780	435,254	466,102	500,000	535,593	644,640
INSURANCE - LIABILITY		780	796	812	850	1,000	1,020
<b>Total Expenses</b>		<b>\$ 494,153</b>	<b>\$ 528,354</b>	<b>\$ 565,758</b>	<b>\$ 606,883</b>	<b>\$ 650,176</b>	<b>\$ 663,180</b>



**Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
UNSIGHTLY/UNTIDY PREMISES - AREA "F" - 2630**

BL 2437, 2008 No Tax Limit

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>No Tax Limit</b>		<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>
	<b>Revenue</b>	3.77%	-2.27%	3.30%	3.31%	3.33%	2.85%
TAX REQUISITION		9,757	9,536	9,851	10,177	10,516	10,816
<b>Total Revenue</b>		<b>\$ 9,757</b>	<b>\$ 9,536</b>	<b>\$ 9,851</b>	<b>\$ 10,177</b>	<b>\$ 10,516</b>	<b>\$ 10,816</b>
	<b>Expense</b>						
ADMINISTRATION CHARGE		349	333	344	355	367	378
BYLAW ENFORCEMENT		8,408	8,703	9,007	9,322	9,649	9,938
CONTRACT SERVICES		1,000	500	500	500	500	500
<b>Total Expenses</b>		<b>\$ 9,757</b>	<b>\$ 9,536</b>	<b>\$ 9,851</b>	<b>\$ 10,177</b>	<b>\$ 10,516</b>	<b>\$ 10,816</b>



**Regional District of Okanagan-Similkameen**  
**2025-2029 Operational Financial Plan**  
**NOISE BYLAWS AREAS "D", "F", "I" - 2700**

BL 1436 - Tax based on Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	
\$		191,083	COMPLIANT	COMPLIANT	COMPLIANT	COMPLIANT	COMPLIANT	
	<b>Revenue</b>		-2.62%	-0.52%	3.37%	3.37%	3.38%	2.90%
	TAX REQUISITION - AREA 'D', AREA 'F', AREA 'I'	28,235	28,089	29,036	30,015	31,029	31,930	
	<b>Total Revenue</b>	\$ 28,235	\$ 28,089	\$ 29,036	\$ 30,015	\$ 31,029	\$ 31,930	
	<b>Expense</b>							
	ADMINISTRATION CHARGES	1,010	981	1,014	1,048	1,083	1,115	
	BYLAW ENFORCEMENT	25,225	26,108	27,022	27,967	28,946	29,815	
	CONTRACT SERVICES	2,000	1,000	1,000	1,000	1,000	1,000	
	<b>Total Expenses</b>	\$ 28,235	\$ 28,089	\$ 29,036	\$ 30,015	\$ 31,029	\$ 31,930	



**Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
WATER SYSTEM - FAULDER - 3920**

BL 1177.04, 2019 Maximum Limit

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>\$</b>	<b>167,000</b>					
	<b>Compliant</b>	<b>Compliant</b>	<b>REVIEW SOON</b>	<b>REVIEW SOON</b>	<b>REVIEW SOON</b>	<b>REVIEW SOON</b>
<b>Revenue</b>	<b>0.00%</b>	<b>2.83%</b>	<b>1.12%</b>	<b>1.09%</b>	<b>1.11%</b>	<b>1.05%</b>
PARCEL TAX	153,779	158,132	159,903	161,654	163,442	165,165
TRANSFER FROM OPERATING RESERVE	7,145	500	500	500	1,000	2,000
MISCELLANEOUS REVENUE	100	498	516	532	548	564
PRIOR YEARS SURPLUS	3,000	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 164,024</b>	<b>\$ 159,130</b>	<b>\$ 160,919</b>	<b>\$ 162,686</b>	<b>\$ 164,990</b>	<b>\$ 167,729</b>
<b>Expense</b>						
SALARIES & WAGES	74,848	73,835	76,794	79,214	81,415	83,562
SALARIES & WAGES	6,760	1,925	1,997	2,057	2,118	2,182
<b>ADMINISTRATION CHARGES</b>	<b>7,175</b>	<b>6,295</b>	<b>6,497</b>	<b>6,673</b>	<b>6,840</b>	<b>7,002</b>
IT SUPPORT COSTS	6,953	7,161	7,376	7,597	7,825	7,982
OPERATIONS	23,000	15,573	15,859	16,162	16,470	16,784
OP-W&S- WATER QUALITY MONIT	1,800	1,750	1,785	1,821	1,857	1,894
CROSS CONNECTION CONTROL	500	50	51	52	53	54
CONSERVATION OUTREACH	500	400	408	416	424	432
OPERATIONS - HEALTH & SAFETY	500	515	525	536	547	558
CONSULTANTS	500	515	525	536	547	558
EDUCATION & TRAINING	1,000	800	816	832	849	866
INSURANCE - PROPERTY	4,567	4,613	4,705	4,799	4,895	4,993
INSURANCE - LIABILITY	756	764	779	795	811	827
ADVERTISING/ PUBLIC EDUCATION	100	102	104	106	108	110
TRAVEL/LEASING	4,000	3,000	3,060	3,121	3,183	3,247
UTILITIES	17,567	7,500	7,650	7,803	7,959	8,118
UTILITIES - COMMUNICATIONS	1,750	12,000	12,240	12,485	12,735	12,990
DEBT INTEREST (Bylaw 2736/2712)	2,701	2,701	2,701	2,701	2,701	2,701
DEBT PRINCIPAL(Bylaw 2736/2712)	4,786	4,786	4,786	4,786	4,786	4,786
TRANSFER TO RESERVE	2,000	6,000	4,807	2,599	1,000	1,000
TRANSFER TO RESERVE		4,086	4,255	4,395	4,530	4,642
TRANSFER TO VEHICLE REPLACEMENT RESERVE	1,261	1,200	1,200	1,200	1,200	1,200
TRANSFER TO OPERATING RESERVE	1,000	3,559	2,000	2,000	2,136	1,241
<b>Total Expenses</b>	<b>\$ 164,024</b>	<b>\$ 159,130</b>	<b>\$ 160,919</b>	<b>\$ 162,686</b>	<b>\$ 164,990</b>	<b>\$ 167,729</b>



**Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
WATER SYSTEM - WEST BENCH - 3970**

2555, 2012 Parcel Numbers

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
	Verify Parcel Numbers	Verify Parcel Numbers	Verify Parcel Numbers	Verify Parcel Numbers	Verify Parcel Numbers	Verify Parcel Numbers
<b>Revenue</b>	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	10.87%	12.34%	1.92%	1.90%	1.90%	1.88%
PARCEL TAX	115,600	115,600	115,600	115,600	115,600	115,600
USER FEES	409,238	459,749	468,560	477,443	486,533	495,700
CAPITAL CHARGE	40,000	40,000	40,000	40,000	40,000	40,000
TRANSFER FROM RESERVE	1,000	-	-	-	-	-
TRANSFER FROM OPERATING RESERVE	5,000	-	-	-	-	-
MISCELLANEOUS REVENUE	600	3,585	3,697	3,790	3,886	3,985
<b>Total Revenue</b>	\$ 571,438	\$ 618,934	\$ 627,857	\$ 636,833	\$ 646,019	\$ 655,285
<b>Expense</b>						
SALARIES & WAGES	121,661	136,990	142,541	147,073	151,236	155,308
SALARIES & WAGES	28,539	12,009	12,459	12,833	13,218	13,614
ADMINISTRATION CHARGES	19,583	19,027	19,555	20,037	20,506	20,967
IT SUPPORT COSTS	7,983	8,222	8,468	8,723	8,985	9,165
OPERATIONS	30,000	21,789	22,169	22,579	22,996	23,421
OP- WATER QUALITY MONITORING	2,760	3,800	3,876	3,954	4,033	4,114
CROSS CONNECTION CONTROL	4,162	4,287	4,373	4,460	4,549	4,640
CONSERVATION OUTREACH	4,000	3,500	3,570	3,641	3,714	3,788
OPERATIONS - BULK WATER	143,734	148,046	151,007	154,027	157,108	160,250
OPERATIONS - HEALTH & SAFETY	-	1,000	1,020	1,040	1,061	1,082
CONSULTANTS	2,020	2,081	2,123	2,165	2,208	2,252
EDUCATION & TRAINING	3,018	3,109	3,171	3,234	3,299	3,365
INSURANCE - PROPERTY	4,099	4,222	4,306	4,392	4,480	4,570
INSURANCE - LIABILITY	4,474	4,608	4,700	4,794	4,890	4,988
LEGAL FEES	808	832	849	866	883	901
ADVERTISING - PUBLIC EDUCATION	624	643	656	669	682	696
TRAVEL/LEASING	4,040	4,161	4,244	4,329	4,416	4,504
UTILITIES	27,095	27,908	28,466	29,035	29,616	30,208
UTILITIES - COMMUNICATIONS	5,000	5,150	5,253	5,358	5,465	5,574
DEBT INTEREST (Bylaw 2687/2590)	41,712	77,736	77,736	77,736	77,736	77,736
DEBT PRINCIPAL (Bylaw 2687/2590)	67,045	67,045	67,045	67,045	67,045	67,045
TRANSFER TO RESERVE	40,000	40,000	40,000	40,000	40,000	40,000
TRANSFER TO RESERVE	-	6,724	6,985	7,220	7,455	7,587
TRANSFER TO VEHICLE REPLACEMENT RESERVE	2,081	2,143	2,186	2,230	2,275	2,321
TRANSFER TO OPERATING RESERVE RATE RESET	5,000	11,842	8,977	7,207	5,911	4,989
CONTINGENCY	2,000	2,060	2,122	2,186	2,252	2,200
<b>Total Expenses</b>	\$ 571,438	\$ 618,934	\$ 627,857	\$ 636,833	\$ 646,019	\$ 655,285





**Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
WEST BENCH SOIL REMOVAL AND DEPOSITION SERVICE - 4400**

BL 2966, 2022 No Tax Limit

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
No Limit		No Limit	No Limit	No Limit	No Limit	No Limit	No Limit
	<b>Revenue</b>						
		94.85%	-7.17%	3.24%	2.92%	2.86%	3.46%
TAX REQUISITION		19,473	18,077	18,662	19,206	19,755	20,439
APPROVAL FEES		500	300	300	300	300	300
<b>Total Revenue</b>		\$ 19,973	\$ 18,377	\$ 18,962	\$ 19,506	\$ 20,055	\$ 20,739
	<b>Expense</b>						
SALARIES & WAGES		13,832	15,158	15,727	16,257	16,791	17,341
ADMINISTRATION CHARGES		465	485	501	515	530	548
BYLAW EXPENSES		2,882	2,734	2,734	2,734	2,734	2,850
TRANSFER TO OPERATING RESERVES		2,794	-	-	-	-	-
<b>Total Expenses</b>		\$ 19,973	\$ 18,377	\$ 18,962	\$ 19,506	\$ 20,055	\$ 20,739



**Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
RECREATION - WEST BENCH - 7560**

V715, Referendum BL488,1979 Max Tax Limit

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		20,000	REVIEW SOON	REVIEW SOON	REVIEW SOON	REVIEW SOON	REVIEW SOON
	<b>Revenue</b>		1.89%	1.91%	0.13%	0.13%	0.14%
	TAX REQUISITION		19,247	19,614	19,640	19,664	19,692
	<b>Total Revenue</b>	\$	19,247	\$	19,614	\$	19,640
	<b>Expense</b>						
	SALARIES & WAGES		326	696	721	745	772
	ADMINISTRATION CHARGE		521	518	519	519	520
	CONTRACTS - PENTICTON ADMINISTRATION CHARGES		2,807	2,807	2,807	2,807	2,807
	CONTRACTS - PENTICTON		15,593	15,593	15,593	15,593	18,400
	<b>Total Expenses</b>	\$	19,247	\$	19,614	\$	19,640



**Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
AREA "F" PARKS COMMISSION - 7570**

RG 735, F715, BL1826 - Assessment

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>\$</b>	<b>213,192</b>					
	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>
<b>Revenue</b>						
	4.36%	-24.99%	4.70%	13.17%	13.99%	3.11%
TAX REQUISITION	155,718	116,811	122,303	138,406	157,766	162,671
P&R REGISTRATION FEES	4,000	-	-	-	-	-
TRANSFER FROM GAS TAX	7,245	7,477	7,701	7,932	8,170	8,415
TRANSFER FROM OPERATIONAL RESERVE	-	24,000	27,500	7,000	-	-
<b>Total Revenue</b>	<b>\$ 166,963</b>	<b>\$ 148,288</b>	<b>\$ 157,504</b>	<b>\$ 153,338</b>	<b>\$ 165,936</b>	<b>\$ 171,086</b>
<b>Expense</b>						
SALARIES & WAGES	107,165	92,801	96,501	99,444	102,292	105,220
SALARIES & WAGES	(24,827)	7,081	9,799	4,234	10,866	11,192
PART TIME WAGES - REC INSTRUCTORS	5,693	-	-	-	-	-
WAGES - SUMMER STAFF	1,599	-	-	-	-	-
<b>ADMINISTRATION CHARGES</b>	<b>6,879</b>	<b>6,720</b>	<b>7,085</b>	<b>7,018</b>	<b>7,535</b>	<b>7,755</b>
IT EXPENSE	2,329	2,404	2,476	2,550	2,627	2,706
CONTRACT SERVICES	6,579	6,112	6,291	6,479	6,674	6,874
EDUCATION & TRAINING	1,553	1,603	1,646	1,696	1,747	1,799
PARKS IMPROVEMENTS	7,245	7,477	7,701	7,932	8,170	8,415
INSURANCE - PROPERTY	613	633	652	672	692	713
INSURANCE - LIABILITY	531	548	564	581	598	616
SUPPLIES	4,265	-	-	-	-	-
SUPPLIES - PARKS	10,886	10,135	10,438	10,751	11,074	11,406
SPECIAL EVENTS	1,066	-	-	-	-	-
ADVERTISING	1,467	-	-	-	-	-
TRAVEL/LEASING	7,162	8,000	8,234	8,481	8,735	8,997
UTILITIES	5,796	2,500	2,575	2,652	2,732	2,814
TRANSFER TO CAPITAL RESERVE	-	1,739	2,991	281	1,609	1,977
TRANSFER TO OPERATING RESERVE	20,962	535	551	568	585	603
<b>Total Expenses</b>	<b>\$ 166,963</b>	<b>\$ 148,288</b>	<b>\$ 157,504</b>	<b>\$ 153,338</b>	<b>\$ 165,936</b>	<b>\$ 171,086</b>



**Regional District of Okanagan-Similkameen**  
**2025-2029 Operational Financial Plan**  
**GRANT-IN-AID - AREA "F" - 8000**

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

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		57,247					
		<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>
	<b>Revenue</b>						
		1.61%	0.62%	0.00%	0.00%	0.00%	0.00%
TAX REQUISITION		3,810	3,834	3,834	3,834	3,834	3,834
GRANT IN LIEU OF TAXES		27	-	-	-	-	-
<b>Total Revenue</b>		<u>\$ 3,837</u>	<u>\$ 3,834</u>	<u>\$ 3,834</u>	<u>\$ 3,834</u>	<u>\$ 3,834</u>	<u>\$ 3,834</u>
	<b>Expense</b>						
ADMINISTRATION CHARGE		137	134	134	134	134	134
GRANTS IN AID		3,700	3,700	3,700	3,700	3,700	3,700
<b>Total Expenses</b>		<u>\$ 3,837</u>	<u>\$ 3,834</u>	<u>\$ 3,834</u>	<u>\$ 3,834</u>	<u>\$ 3,834</u>	<u>\$ 3,834</u>



**Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
TRANSIT - WEST BENCH "F" - 8240**

BL 1440.01, - Max Limit

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		16,250					
		<b>REVIEW REQUIRED</b>	<b>REVIEW REQUIRED</b>	<b>REVIEW REQUIRED</b>	<b>REVIEW REQUIRED</b>	<b>REVIEW REQUIRED</b>	<b>REVIEW REQUIRED</b>
<b>Revenue</b>		7.94%	50.79%	1.91%	5.00%	5.25%	9.05%
PARCEL TAX		26,055	39,288	40,037	42,038	44,244	48,248
TRANSIT FARES		4,401	648	706	767	869	887
TRANSFER FROM OPEATIONAL RESERVES		-	2,000	2,200	2,300	2,200	500
PRIOR YEAR SURPLUS		-	(1,035)	-	-	-	-
<b>Total Revenue</b>		<u>\$ 30,456</u>	<u>\$ 40,901</u>	<u>\$ 42,943</u>	<u>\$ 45,105</u>	<u>\$ 47,313</u>	<u>\$ 49,635</u>
	<b>Expense</b>						
SALARIES & WAGES		3,127	3,983	4,146	4,283	4,417	4,556
SALARIES & WAGES		(3,690)	1,367	1,418	1,461	1,505	1,550
<b>ADMINISTRATION CHARGES</b>		<b>973</b>	<b>1,428</b>	<b>1,499</b>	<b>1,573</b>	<b>1,650</b>	<b>1,730</b>
MAINTENANCE		1,500	1,500	1,545	1,591	1,639	1,688
OPERATIONS		24,267	32,357	34,055	35,845	37,729	39,712
ADVERTISING		500	-	-	-	-	-
TRANSFER TO OPERATING RESERVE		3,256	-	-	59	66	76
OTHER EXPENSE - MARKETING		523	266	279	293	308	323
<b>Total Expenses</b>		<u>\$ 30,456</u>	<u>\$ 40,901</u>	<u>\$ 42,943</u>	<u>\$ 45,105</u>	<u>\$ 47,313</u>	<u>\$ 49,635</u>



**Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
STREET LIGHTING - WEST BENCH/HUSULA - 9660**

BL 1000,1987 No Tax Limit

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>No Tax Limit</b>		<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>
	<b>Revenue</b>	1.53%	3.94%	3.55%	2.07%	2.06%	2.07%
PARCEL TAX		6,837	7,107	7,359	7,511	7,666	7,824
<b>Total Revenue</b>		<b>\$ 6,837</b>	<b>\$ 7,107</b>	<b>\$ 7,359</b>	<b>\$ 7,511</b>	<b>\$ 7,666</b>	<b>\$ 7,824</b>
	<b>Expense</b>						
SALARIES & WAGES		400	642	667	689	711	734
ADMINISTRATION CHARGES		237	245	250	255	261	266
UTILITIES - POWER		6,000	6,120	6,242	6,367	6,494	6,624
TRANSFER TO OPERATING RESERVE		200	100	200	200	200	200
<b>Total Expenses</b>		<b>\$ 6,837</b>	<b>\$ 7,107</b>	<b>\$ 7,359</b>	<b>\$ 7,511</b>	<b>\$ 7,666</b>	<b>\$ 7,824</b>



**Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
STERILE INSECT RELEASE PROGRAM - 6000**

BL 1101, 1989 Limit based on Assessment of land only

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		532,680					
	<b>Revenue</b>	<b>Compliant</b>	<b>REVIEW SOON</b>	<b>REVIEW REQUIRED</b>	<b>REVIEW REQUIRED</b>	<b>REVIEW REQUIRED</b>	<b>REVIEW REQUIRED</b>
		6.31%	5.91%	5.97%	5.90%	4.02%	1.95%
TAX REQUISITION		516,081	546,568	579,197	613,342	637,971	650,388
PARCEL TAX		518,912	529,290	539,876	550,674	572,786	590,000
GRANT IN LIEU OF TAXES		4,500	4,500	4,500	4,500	4,500	4,500
<b>Total Revenue</b>		\$ 1,039,493	\$ 1,080,358	\$ 1,123,573	\$ 1,168,516	\$ 1,215,257	\$ 1,244,888
	<b>Expense</b>						
ADMINISTRATION CHARGES		28,131	28,541	29,683	30,870	32,105	32,888
TRANSFER TO SIR		1,011,362	1,051,817	1,093,890	1,137,646	1,183,152	1,212,000
<b>Total Expenses</b>		\$ 1,039,493	\$ 1,080,358	\$ 1,123,573	\$ 1,168,516	\$ 1,215,257	\$ 1,244,888



**Regional District of Okanagan-Similkameen**  
**2025-2029 Operational Financial Plan**  
**OKANAGAN BASIN WATER BOARD - 6500**

**Limit Based on Assessment**

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		887,906					
		<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>REVIEW SOON</b>	<b>REVIEW SOON</b>	<b>REVIEW REQUIRED</b>
	<b>Revenue</b>	2.11%	2.94%	2.50%	2.50%	3.52%	4.65%
TAX REQUISITION		788,959	812,168	832,472	853,284	883,336	924,422
<b>Total Revenue</b>		\$ 788,959	\$ 812,168	\$ 832,472	\$ 853,284	\$ 883,336	\$ 924,422
	<b>Expense</b>						
ADMINISTRATION CHARGES		21,351	21,456	21,992	22,542	23,336	24,422
TRANSFER TO OPERATIONAL RESERVE		-	-	-	-	-	-
TRANSFER TO OBWB		767,608	790,712	810,480	830,742	860,000	900,000
<b>Total Expenses</b>		\$ 788,959	\$ 812,168	\$ 832,472	\$ 853,284	\$ 883,336	\$ 924,422





**Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
OKANAGAN REGIONAL LIBRARY - 9900**

BI 1906 - No Tax Limit

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>No Tax Limit</b>		<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>	<b>No Tax Limit</b>
	<b>Revenue</b>	5.55%	2.82%	3.17%	3.02%	0.77%	0.97%
TAX REQUISITION		987,713	1,015,528	1,047,725	1,079,338	1,087,635	1,098,170
GRANT IN LIEU OF TAXES		6,182	6,000	6,000	6,000	6,000	6,000
<b>Total Revenue</b>		<u>\$ 993,895</u>	<u>\$ 1,021,528</u>	<u>\$ 1,053,725</u>	<u>\$ 1,085,338</u>	<u>\$ 1,093,635</u>	<u>\$ 1,104,170</u>
	<b>Expense</b>						
ADMINISTRATION CHARGES		26,897	26,987	27,837	28,673	28,892	29,170
TRANSFER TO OKANAGAN LIBRARY		966,998	994,541	1,025,888	1,056,665	1,064,743	1,075,000
<b>Total Expenses</b>		<u>\$ 993,895</u>	<u>\$ 1,021,528</u>	<u>\$ 1,053,725</u>	<u>\$ 1,085,338</u>	<u>\$ 1,093,635</u>	<u>\$ 1,104,170</u>