Regional District of Okanagan-Similkameen

2025-2029 Schedule F.9

Individual Requisitions

Electoral Area "B"

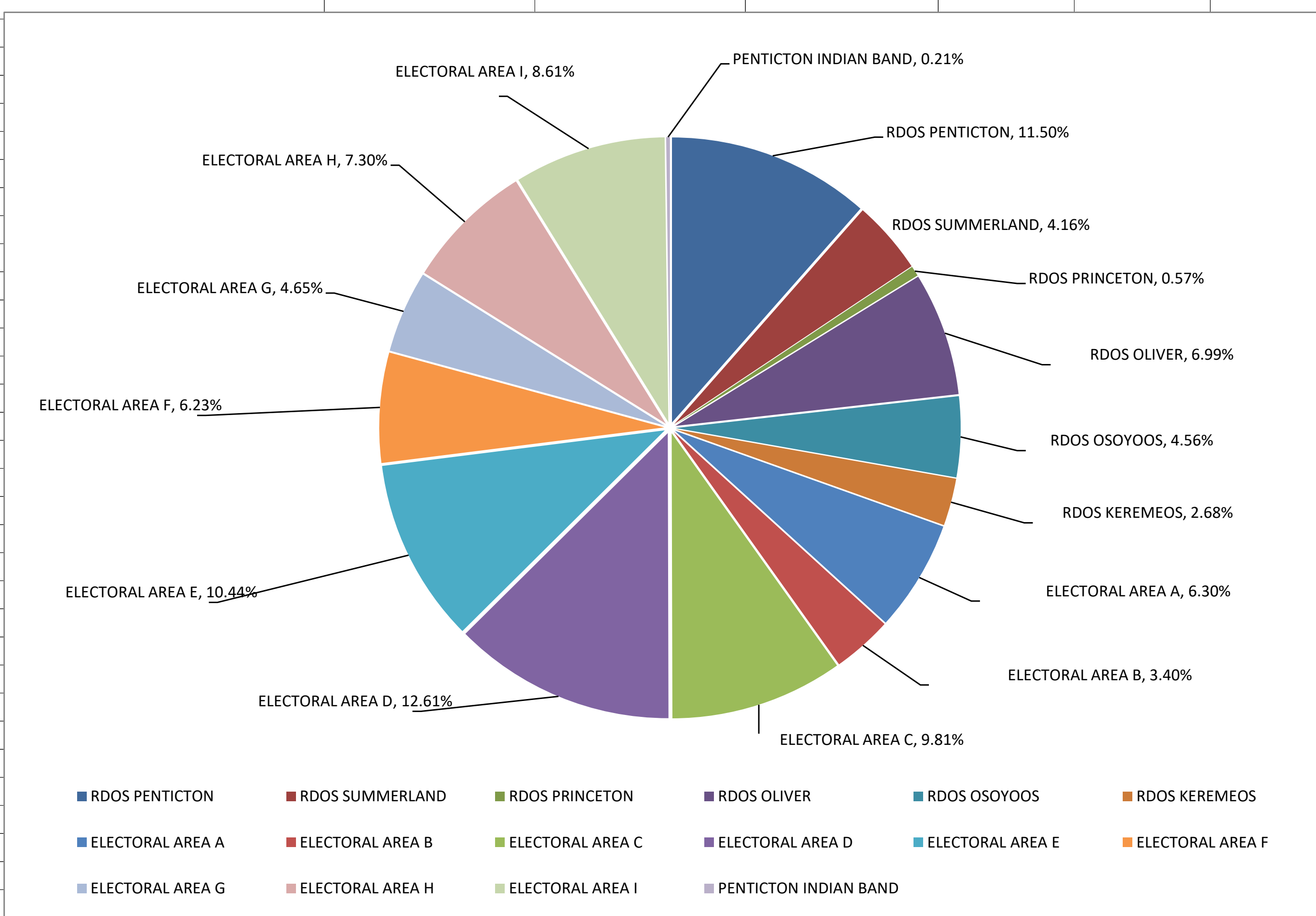
Included in this schedule:

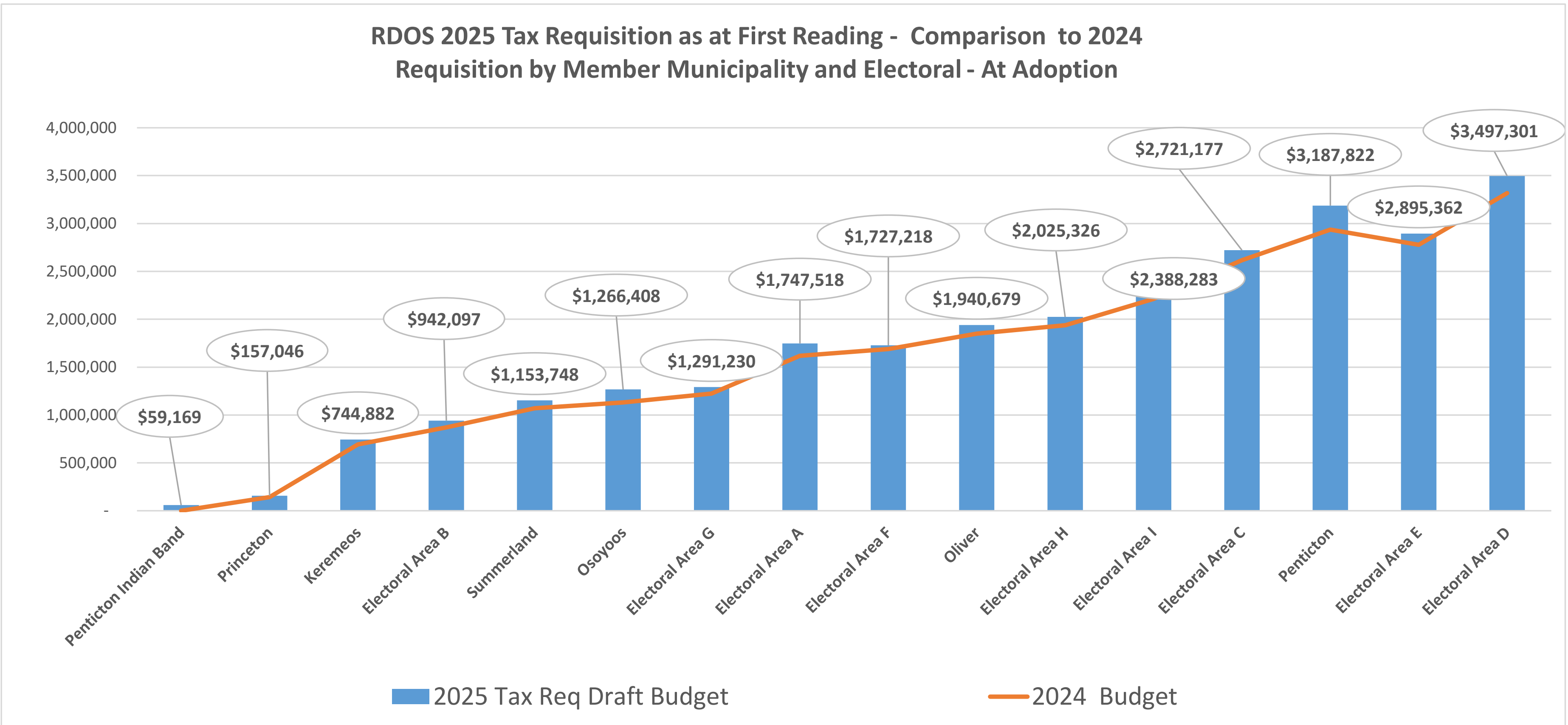
- Summary of Tax Requisitions listing all jurisdictions
- Detail by specific jurisdictions
- Comparison of Tax Requisition by Municipality and Electoral Area
- Individual RDOS portion of tax per various property values*
- 2025-2029 Operating budget which affect only the member Municipality / Electoral Area
- Capital projects which the Electoral "B" contributed funds (if applicable)

*This comparison is a weighted average

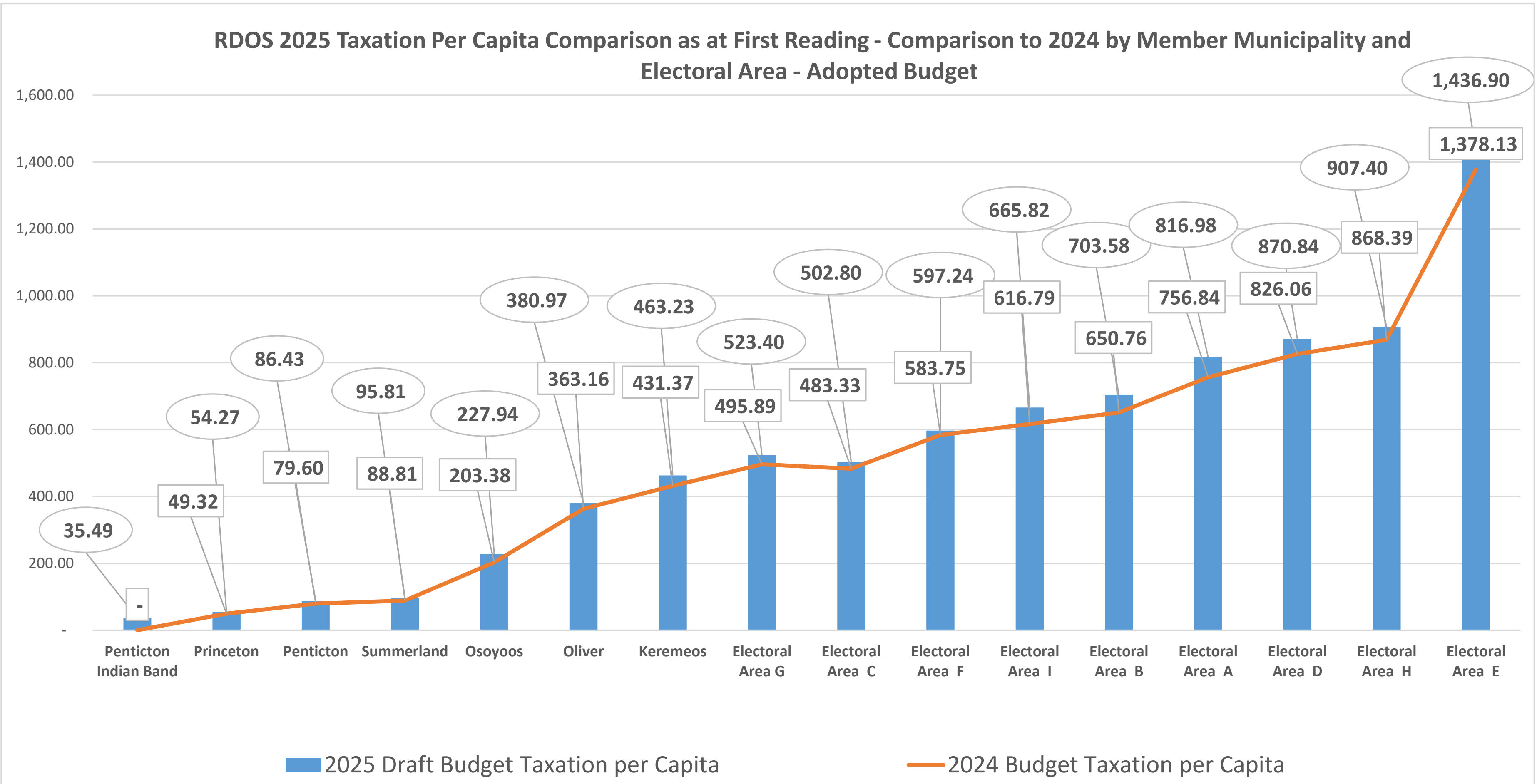
REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2025 TOTAL REQUISITION SUMMARY

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

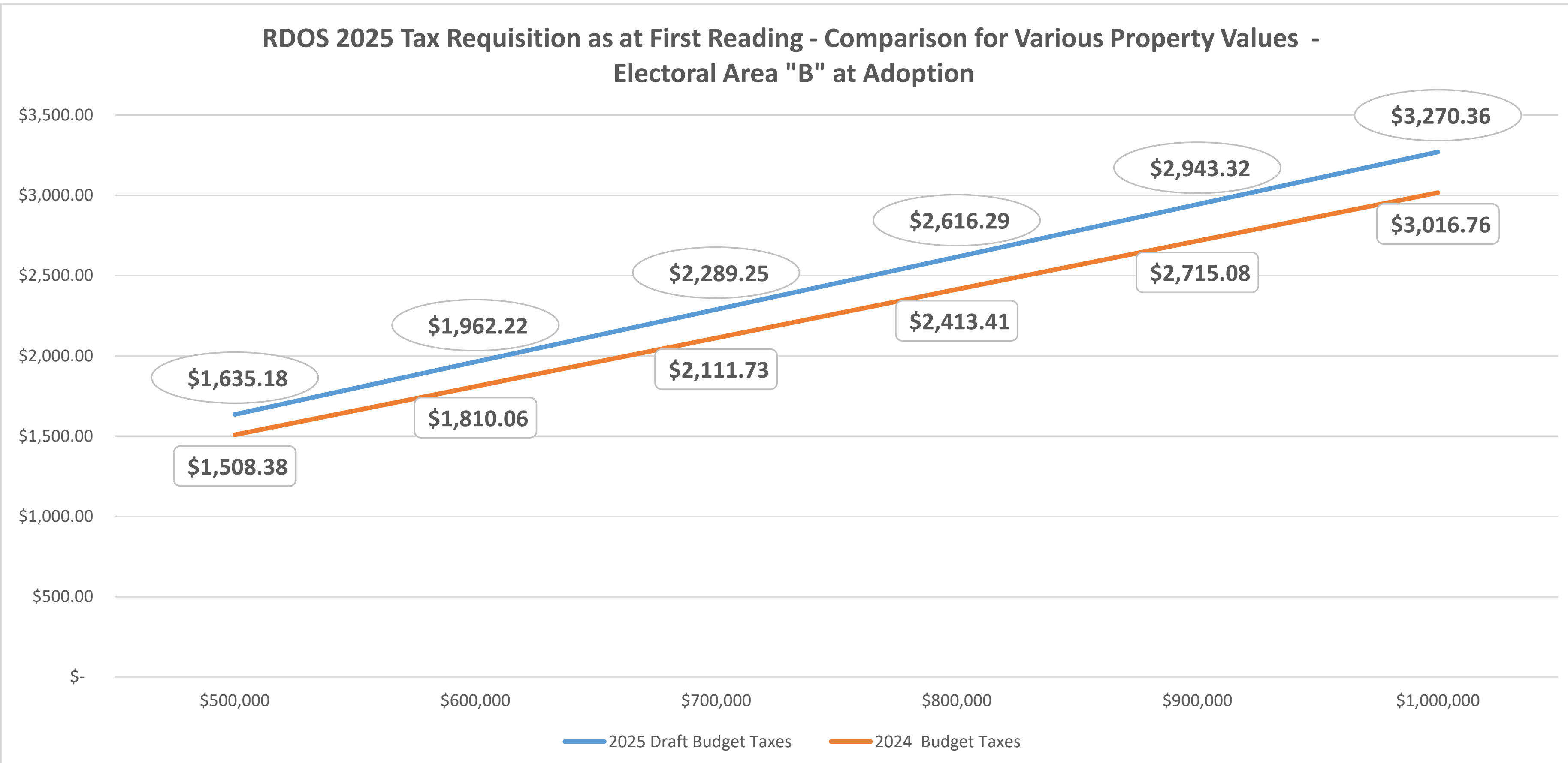




RDOS 2025 Tax Requisition as at First Reading - Comparison to 2024
Requisition by Member Municipality and Electoral - At Adoption
4,000,000
3,500,000
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
-
$59,169
$157,046
$744,882
$942,097
$1,153,748
$1,266,408
$1,291,230
$1,747,518
$1,727,218
$1,940,679
$2,025,326
$2,388,283
$2,721,177
$3,187,822
$2,895,362
$3,497,301
Penticton Indian Band
Princeton
Keremeos
Electoral Area B
Summerland
Osoyoos
Electoral Area G
Electoral Area A
Electoral Area F
Oliver
Electoral Area H
Electoral Area I
Electoral Area C
Penticton
Electoral Area E
Electoral Area D
2025 Tax Req Draft Budget
2024 Budget



RDOS 2025 Taxation Per Capita Comparison as at First Reading - Comparison to 2024 by Member Municipality and Electoral Area - Adopted Budget
1,600.00
1,400.00
1,200.00
1,000.00
800.00
600.00
400.00
200.00
-
35.49
-
54.27
49.32
86.43
79.60
95.81
88.81
227.94
203.38
380.97
363.16
463.23
431.37
523.40
495.89
502.80
483.33
597.24
583.75
665.82
616.79
703.58
650.76
816.98
756.84
870.84
826.06
907.40
868.39
1,436.90
1,378.13
Penticton Indian Band
Princeton
Penticton
Summerland
Osoyoos
Oliver
Keremeos
Electoral Area G
Electoral Area C
Electoral Area F
Electoral Area I
Electoral Area B
Electoral Area A
Electoral Area D
Electoral Area H
Electoral Area E
2025 Draft Budget Taxation per Capita
2024 Budget Taxation per Capita


RDOS 2025 Tax Requisition as at First Reading - Comparison for Various Property Values - Electoral Area "B" at Adoption
$3,500.00
$3,000.00
$2,500.00
$2,000.00
$1,500.00
$1,000.00
$500.00
$-
$500,000
$600,000
$700,000
$800,000
$900,000
$1,000,000
$1,635.18
$1,962.22
$2,289.25
$2,616.29
$2,943.32
$3,270.36
$1,508.38
$1,810.06
$2,111.73
$2,413.41
$2,715.08
$3,016.76
2025 Draft Budget Taxes
2024 Budget Taxes

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2025 Budget Comparative Requisition

Page	Dept #			2025		2024	NET CHANGE	% CHANGE
		ELECTORAL AREA B (CAWSTON)						
		Participating Directors determine budget by weighted vote						
1	0100	GENERAL GOVERNMENT		$ **16,960**	$	16,009	$ 951	
6	0200	INVASIVE SPECIES (formerly noxious weeds)		**729**		712	17	
7	0300	ELECTORAL AREA ADMINISTRATION		**74,343**		68,249	6,094	
17	0400	911 EMERGENCY CALL SYSTEM - Improvements Only		**12,361**		12,493	(133)	
18	0410	EMERGENCY PLANNING		**6,617**		6,226	392	
74	4200	SUBDIVISION SERVICING		**1,521**		2,795	(1,274)	
75	4250	ILLEGAL DUMPING		**347**		321	26	
76	4300	SOLID WASTE MANAGEMENT PLAN		**1,531**		1,392	139	
80	5000	ELECTORAL AREA PLANNING		**40,396**		38,606	1,790	
84	5500	DESTRUCTION OF PESTS		**97**		131	(34)	
85	5550	NUISANCE CONTROL		**212**		206	6	
87	5700	MOSQUITO CONTROL		**1,557**		1,484	73	
110	7720	REGIONAL TRAILS		**4,581**		3,207	1,373	
130	8200	REGIONAL TRANSIT		**3,111**		1,587	1,524	
143	9200	ANIMAL CONTROL		**5,700**		5,435	265	
151	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)		**318**		319	(0)	
			Subtotal	**170,380**		159,172	11,209	7.04%
		Regional Directors (Areas B & G) & Village determine budget						
24	1100	FIRE PROTECTION (41.613% Portion of Service Area C716)		**180,572**		163,880	16,692	
47	3400	REFUSE DISPOSAL SITE - Improvements Only		**78,850**		72,698	6,152	
94	7200	KEREMEOS & DISTRICT RECREATION - Improvements Only		**146,462**		137,632	8,830	
96	7310	KEREMEOS & DISTRICT SWIMMING POOL - Improvements Only		**39,258**		39,746	(488)	
144	9250	SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE		**7,850**		10,371	(2,521)	
149	9360	ECONOMIC DEVELOPMENT (Areas B, G & H)		**8,605**		8,223	382	
			Subtotal	**461,597**		432,550	29,047	6.72%
		Regional Director determines budget						
9	0320	RURAL PROJECTS		**5,679**		5,659	20	
107	7580	COMMUNITY PARKS		**99,903**		74,733	25,170	
121	7930	GRANT IN AID		**3,203**		2,227	976	
			Subtotal	**108,785**		82,619	26,166	31.67%
		Requisitions from Other Multi-Regional Boards						
89	6000	STERILE INSECT RELEASE PROGRAM - Land Only		**3,060**		2,889	171	
89	6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax		**165,610**		162,363	3,247	
159	9900	OKANAGAN REGIONAL LIBRARY		**32,665**		31,771	894	
			Subtotal	**201,335**		197,023	4,312	2.19%
			TOTAL	$ **942,097**	$	871,363	$ 70,734	8.12%
		Average Res Tax Rate/$1000		$ **2.69547**	$	2.46120	$ 0.23427	
		Average Taxes per Res Property		$ **1,203.64**	$	1,099.03	$ 104.61	9.52%

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
No Tax Limit	**No Tax Limit**	**No Tax Limit**	**No Tax Limit**	**No Tax Limit**	**No Tax Limit**	**No Tax Limit**
Revenue	24.85%	6.88%	5.52%	2.15%	4.82%	3.12%
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	-	-	-	-	-
GRANTS CF	182,650	182,650	-	-	-	-
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
Total Revenue	$ 2,341,017	$ 2,544,053	$ 2,390,267	$ 2,409,099	$ 2,480,868	$ 2,526,750
Expense						
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
ADMINISTRATION CHARGE	131,050	142,059	130,738	134,766	138,848	143,129
EDUCATION & TRAINING	1,200	1,242	1,285	1,330	1,377	1,418
DEVELOPMENT COST CHARGE BYLAW CF	125,000	125,000	-	-	-	-
AMENITY COST CHARGE BYLAW CF	57,650	57,650	-	-	-	-
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	-	-	-	-
Total Expenses	$ 2,341,017	$ 2,544,053	$ 2,390,267	$ 2,409,099	$ 2,480,868	$ 2,526,750

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**	**REVIEW REQUIRED**	**Compliant**	**Compliant**	**Compliant**	**Compliant**	**Compliant**
Revenue		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
Total Revenue		$ 102,008	$ 104,183	$ 106,895	$ 109,481	$ 112,042	$ 114,623
Expense							
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
Total Expenses		$ 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**
Revenue	-7.24%	8.93%	5.13%	3.35%	3.39%	3.09%
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	-	-	-	-	-
Total Revenue	$ 2,889,188	$ 4,168,787	$ 4,261,950	$ 4,356,918	$ 4,506,384	$ 4,600,062
Expense						
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	-
Total Expenses	$ 2,889,188	$ 4,168,787	$ 4,261,950	$ 4,356,918	$ 4,506,384	$ 4,600,062

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

Bl 1095 & 1096 - 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**
Revenue	10.47%	0.77%	18.68%	2.76%	-9.45%	2.95%
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	-	-	-	-	-
Total Revenue	$ 1,222,865	$ 1,287,735	$ 1,444,307	$ 1,483,978	$ 1,344,165	$ 1,383,693
Expense						
SALARIES & WAGES	107,629	152,909	158,529	163,990	169,549	175,288
SALARIES & WAGES	18,772	(46,590)	-	-	-	-
ADMINISTRATION CHARGES	36,732	37,244	40,338	41,697	43,007	44,360
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
Total Expenses	$ 1,222,865	$ 1,287,735	$ 1,444,307	$ 1,483,978	$ 1,344,165	$ 1,383,693

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**	**No Tax Limit**
Revenue	113.34%	8.18%	22.75%	-18.09%	3.02%	3.03%
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	-	-	-	-	-
Total Revenue	$ 2,466,363	$ 1,960,378	$ 1,845,966	$ 1,679,653	$ 1,727,777	$ 1,777,396
Expense						
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
ADMINISTRATION CHARGES	77,756	88,118	82,790	75,072	77,219	79,434
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 CEPR 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
EQUIPEMENT - 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
Total Expenses	$ 2,466,363	$ 1,960,378	$ 1,845,966	$ 1,679,653	$ 1,727,777	$ 1,777,396

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
No Tax Limit	**No Tax Limit**	**No Tax Limit**	**No Tax Limit**	**No Tax Limit**	**No Tax Limit**	**No Tax Limit**
Revenue	110.07%	-45.59%	38.97%	4.68%	1.13%	20.41%
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	-	-	-	-
Total Revenue	$ 202,803	$ 201,991	$ 201,753	$ 208,414	$ 212,474	$ 232,267
Expense						
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
TRANFER TO OPERATING RESERVE	15,000	49,340	43,974	44,310	43,581	59,689
Total Expenses	$ 202,803	$ 201,991	$ 201,753	$ 208,414	$ 212,474	$ 232,267

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**	**REVIEW REQUIRED**	**REVIEW REQUIRED**	**REVIEW REQUIRED**	**REVIEW REQUIRED**	**REVIEW REQUIRED**	**REVIEW REQUIRED**
Revenue		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
Total Revenue		$ 40,386	$ 43,626	$ 44,953	$ 46,303	$ 47,694	$ 49,126
Expense							
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
ADMINISTRATION CHARGES		1,087	868	900	929	957	986
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
Total Expenses		$ 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
$	**408,646**	**Compliant**	**Compliant**	**Compliant**	**Compliant**	**Compliant**	**Compliant**
Revenue		-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	-	-	-	-	-
Total Revenue		$ 664,998	$ 238,909	$ 242,874	$ 246,629	$ 255,068	$ 224,555
Expense							
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	-	-	-	-	-
Total Expenses		$ 664,998	$ 238,909	$ 242,874	$ 246,629	$ 255,068	$ 224,555

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
No Tax Limit	**No Tax Limit**	**No Tax Limit**	**No Tax Limit**	**No Tax Limit**	**No Tax Limit**	**No Tax Limit**
Revenue	5.82%	4.64%	4.41%	4.40%	4.76%	3.08%
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	-	-	-	-	-
Total Revenue	$ 1,694,492	$ 1,554,372	$ 1,658,918	$ 1,706,191	$ 1,752,212	$ 1,793,785
Expense						
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
ADMINISTRATION CHARGES	86,979	88,398	91,500	94,189	96,806	99,170
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
CONSULTANTS CF	70,000	-	-	-	-	-
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
Total Expenses	$ 1,694,492	$ 1,554,372	$ 1,658,918	$ 1,706,191	$ 1,752,212	$ 1,793,785

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
$	**2,649,855**	**Compliant**	**Compliant**	**Compliant**	**Compliant**	**Compliant**	**Compliant**
Revenue		-738.08%	-26.14%	18.55%	3.48%	3.39%	3.36%
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
Total Revenue		$ 4,641	$ 3,597	$ 4,175	$ 4,321	$ 4,468	$ 4,618
Expense							
SALARIES & WAGES		2,115	582	609	629	647	666
ADMINISTRATION CHARGES		166	126	146	151	156	161
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
Total Expenses		$ 4,641	$ 3,597	$ 4,175	$ 4,321	$ 4,468	$ 4,618

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**	**Compliant**	**Compliant**	**Compliant**	**Compliant**	**Compliant**	**Compliant**
Revenue		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
Total Revenue		$ 25,927	$ 26,668	$ 26,695	$ 26,723	$ 26,751	$ 26,781
Expense							
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
Total Expenses		$ 25,927	$ 26,668	$ 26,695	$ 26,723	$ 26,751	$ 26,781

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
Revenue	9.57%	4.93%	4.96%	4.12%	3.65%	3.51%
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
Total Revenue	$ 222,677	$ 224,427	$ 232,038	$ 239,313	$ 246,834	$ 254,615
Expense						
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
ADMINISTRATION CHARGES	7,707	7,576	7,822	8,033	8,239	8,451
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
Total Expenses	$ 222,677	$ 224,427	$ 232,038	$ 239,313	$ 246,834	$ 254,615

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**
Revenue	-6.93%	42.81%	-2.39%	3.29%	2.75%	6.37%
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	-	-	-	-	-
Total Revenue	$ 462,278	$ 758,275	$ 621,349	$ 641,743	$ 659,648	$ 699,677
Expense						
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
ADMINISTRATION CHARGES	18,659	23,762	24,701	25,471	26,271	27,312
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
Total Expenses	$ 462,278	$ 758,275	$ 621,349	$ 641,743	$ 659,648	$ 699,677

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**	**Compliant**	**Compliant**	**Compliant**	**Compliant**	**Compliant**	**Compliant**
Revenue		-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)	-	-	-	-
Total Revenue		$ 297,397	$ 424,320	$ 449,985	$ 477,625	$ 502,103	$ 527,863
Expense							
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
Total Expenses		$ 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
No Tax Limit	**No Tax Limit**	**No Tax Limit**	**No Tax Limit**	**No Tax Limit**	**No Tax Limit**	**No Tax Limit**
Revenue	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	-	-	-
Total Revenue	$ 197,310	$ 208,828	$ 215,345	$ 222,065	$ 228,992	$ 235,858
Expense						
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
Total Expenses	$ 197,310	$ 208,828	$ 215,345	$ 222,065	$ 228,992	$ 235,858

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
Total Revenue		$ 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
Total Expenses		$ 40,066	$ 40,031	$ 40,031	$ 40,031	$ 40,031	$ 40,031

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
FIRE PROTECTION - KEREMEOS AREAS "B" & "G" - 1100

C716 BL 2178.01,2006 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
$	**1,106,011**	**REVIEW REQUIRED**	**Compliant**	**Compliant**	**Compliant**	**Compliant**	**Compliant**
Revenue		6.57%	10.19%	4.08%	4.78%	4.88%	4.22%
TAX REQUISITION		672,356	740,840	771,049	807,920	847,312	883,092
GRANT IN LIEU OF TAXES		4,753	-	4,753	4,753	4,848	4,945
AGREEMENT - FIRST NATIONS		19,000	19,950	20,948	21,995	23,095	23,557
ROAD RESCUE REVENUE		8,000	8,000	8,000	8,000	8,160	8,323
Total Revenue		$ 704,109	$ 768,790	$ 804,750	$ 842,668	$ 883,415	$ 919,917
Expense							
SALARIES & WAGES		1,362	4,284	4,445	4,597	4,751	4,909
HONORARIUMS - FIREFIGHTERS		306,000	383,900	411,400	434,500	459,800	485,100
BENEFITS-FIREFIGHTERS		4,500	15,000	17,000	19,000	21,000	23,000
ADMINISTRATION CHARGES		23,885	28,556	30,444	32,143	33,972	35,556
BUILDING MAINTENANCE		16,000	16,800	17,640	18,522	19,448	20,421
EQUIPMENT MAINTENANCE		12,000	12,600	13,230	13,892	14,586	14,878
EQUIPMENT MAINTENANCE - VEHICLES		14,500	15,225	15,986	16,786	17,625	17,978
EQUIPMENT MAINT - TURNOUT GEAR REPAIR		5,600	5,880	6,174	6,483	6,807	6,943
OP - FD - LICENSES & PERMITS		510	536	562	590	620	632
VEHICLE LEASE		-	9,000	9,450	9,923	10,419	10,940
CONTRACT SERVICES		9,000	9,450	9,923	10,419	10,940	11,159
EDUCATION & TRAINING		38,000	39,900	41,895	43,990	46,189	47,113
CONFERENCES		8,650	9,083	9,537	10,013	10,514	10,724
INSURANCE - PROPERTY		5,148	5,405	5,676	5,959	6,257	6,382
INSURANCE - LIABILITY		1,200	1,260	1,323	1,389	1,459	1,488
INSURANCE - FIREFIGHTERS ACCIDENT		4,250	4,463	4,686	4,920	5,166	5,269
INSURANCE - VEHICLE		11,700	12,285	12,899	13,544	14,221	14,505
LEGAL FEES		4,000	4,200	4,410	4,631	4,862	4,959
SUPPLIES - FIRST RESPONDER		2,500	2,625	2,756	2,894	3,039	3,190
FUEL - VEHICLES		12,000	12,600	13,230	13,892	14,586	14,878
UTILITIES		8,400	8,820	9,261	9,724	10,210	10,414
UTILITIES - TELEPHONE		9,450	9,923	10,419	10,940	11,487	11,717
DEBT INTEREST (Bylaw 2887/2802)		6,965	6,965	6,965	6,965	6,965	6,965
DEBT PRINCIPAL (Bylaw 2887/2802)		20,239	20,239	20,239	20,239	20,239	20,239
TRANSFER TO RESERVE - BUILDING		25,000	70,000	45,000	50,000	55,000	56,100
TRANSFER TO VEHICLE RESERVE		75,000	50,078	70,000	67,000	63,000	64,000
TRANSFER TO OPERATING RESERVE		70,000	-	-	-	-	-
TRANSFER TO OPERATING RESERVE		-	1,000	1,000	-	-	-
OCCUPATIONAL HEALTH COMMITTEE EXPENSES		1,750	1,888	2,034	2,188	2,352	2,399
OTHER EXPENSES - MISCELLANEOUS		6,500	6,825	7,166	7,525	7,901	8,059
Total Expenses		$ 704,109	$ 768,790	$ 804,750	$ 842,668	$ 883,415	$ 919,917

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
REFUSE DISPOSAL - KEREMEOS AREAS "B" & "G" - 3400

RG735, B716, G716, BL1777, 1997 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
$	**1,615,678**	**Compliant**	**Compliant**	**Compliant**	**Compliant**	**Compliant**	**Compliant**
Revenue		12.68%	8.46%	4.49%	8.65%	2.66%	2.22%
			0.00%	2.00%	2.00%	2.00%	2.00%
TAX REQUISITION		293,436	318,268	332,565	361,320	370,939	379,171
FEES - REFUSE DISPOSAL		90,000	90,000	91,800	93,636	95,509	97,419
SCRAP METAL RECYCLING		30,000	70,000	71,400	72,828	74,285	75,771
TRANSFER FROM RESERVE		62,000	-	-	-	-	-
TRANSFER FROM OPERATING RESERVE		-	10,000	5,000	5,000	-	2,000
MISCELLANEOUS REVENUE		1,200	1,200	1,224	1,248	1,273	1,298
Total Revenue		$ 476,636	$ 489,468	$ 501,989	$ 534,032	$ 542,006	$ 555,659
Expense							
SALARIES & WAGES		126,084	104,012	108,336	111,826	115,099	118,465
SALARIES & WAGES		604	20,827	21,608	22,256	22,924	39,313
ADMINISTRATION CHARGES		22,188	22,387	22,961	23,496	24,028	25,330
OPERATIONS		19,200	17,000	17,340	17,687	18,041	18,402
TIPPING FEES		74,309	76,910	78,448	80,017	81,617	83,249
CONSULTANTS		30,000	1,719	1,678	1,667	1,655	1,640
CONTRACT SERVICES - OPERATIONS		55,000	45,000	45,900	46,818	47,754	48,709
CONTRACT SERVICES - RECYCLING		25,000	32,500	33,150	33,813	34,489	35,179
CONTRACT SERVICES - TRANSFER STATION CONTRACTOR		70,000	72,450	73,899	75,377	76,885	78,423
CONTRACT SERVICES - WOOD WASTE CHIPPING		30,000	55,000	56,100	57,222	58,366	59,533
EDUCATION & TRAINING		-	1,000	1,020	1,040	1,061	1,082
MEMBERSHIP & DUES		-	250	255	260	265	270
ENVIRONMENTAL CONTROL		3,500	3,623	3,695	3,769	3,844	3,921
ENVIRONMENTAL MONITORING		4,000	20,000	20,400	20,808	21,224	21,648
DEPRECIATION		5,751	-	-	-	-	-
INSURANCE - PROPERTY		600	621	643	665	689	700
INSURANCE - LIABILITY		1,500	1,553	1,607	1,663	1,721	1,800
INSURANCE - ENVIRONMENTAL		2,700	2,795	2,892	2,994	3,098	3,200
ADVERTISING - PUBLIC EDUCATION		600	621	633	646	659	672
TRAVEL/LEASING		2,100	2,200	2,244	2,289	2,335	2,382
UTILITIES		3,500	6,000	6,120	6,242	6,367	6,494
TRANSFER TO VEHICLE REPLACEMENT RESERVE		-	3,000	3,060	3,121	3,183	3,247
TRANSFER TO OPERATING RESERVE		-	-	-	20,356	16,702	2,000
Total Expenses		$ 476,636	$ 489,468	$ 501,989	$ 534,032	$ 542,006	$ 555,659

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
RECREATION FACILITY - KEREMEOS / AREAS "B" & "G" - 7200

RG 734 -535, RG 735 - g716,RG 735 *B716 BL 1470.02, 2006

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
$	**877,388**	**Compliant**	**Compliant**	**Compliant**	**Compliant**	**Compliant**	**Compliant**
Revenue		20.56%	6.42%	8.17%	9.92%	4.73%	5.47%
TAX REQUISITION		555,531	591,174	639,449	702,903	736,127	776,413
GRANT IN LIEU OF TAXES		139	1,000	1,000	1,000	1,000	1,000
REVENUE - FITNESS		28,000	45,000	46,350	47,741	49,173	50,648
REVENUE - CLIMBING WALL		500	550	567	583	601	619
REVENUE - BOWLING		14,490	18,000	18,540	19,096	19,669	20,259
REVENUE - SQUASH		106	110	114	118	122	124
REVENUE - FACILITY RENTAL		500	550	567	583	601	619
REVENUE - RECREATION		20,000	24,000	24,720	25,462	26,225	27,012
REVENUE - CONCESSION		2,639	3,000	3,090	3,183	3,278	3,377
REVENUE - ICE RINK		12,420	14,000	14,420	14,853	15,298	15,757
PROVINCIAL GRANTS		-	600	618	637	656	675
PROVINCIAL GRANTS - EMPLOYMENT		3,105	3,198	3,297	3,393	3,495	3,600
MISCELLANEOUS REVENUE		1,000	1,030	1,061	1,093	1,126	1,159
DONATIONS		3,000	2,500	2,575	2,652	2,732	2,814
Total Revenue		$ 641,430	$ 704,712	$ 756,368	$ 823,297	$ 860,103	$ 904,076
Expense							
SALARIES & WAGES		269,026	306,535	319,057	329,560	339,785	350,345
SALARIES & WAGES		18,748	(2,892)	(1,267)	(1,336)	(966)	68,221
SALARIES & WAGES -		20,000	-	-	-	-	-
SALARIES & WAGES - LABOURER		19,000	46,000	47,610	49,276	51,001	52,786
SALARIES & WAGES - STUDENTS		3,000	21,000	21,630	22,279	22,947	23,636
SALARIES & WAGES - REC INSTRUCTORS		18,000	27,000	28,350	29,768	31,256	32,819
SALARIES & WAGES - SUMMER STAFF		4,140	7,200	7,452	7,713	7,983	8,262
ADMINISTRATION CHARGES		25,983	28,807	29,984	31,500	32,553	36,958
IT SUPPORT COSTS		5,356	5,517	5,682	5,853	6,028	6,149
IS		1,035	1,087	1,119	1,153	1,188	1,223
BUILDING MAINTENANCE		-	500	1,000	1,500	2,000	2,500
MAINTENANCE - JANITORIAL		14,000	18,000	18,540	19,096	19,669	20,259
EQUIPMENT MAINTENANCE		7,000	7,210	7,426	7,649	7,879	8,115
CONTRACT SERVICES		24,661	27,134	27,954	39,210	40,385	41,597
EDUCATION & TRAINING		7,369	7,590	7,818	8,052	8,294	8,543
EQUIPMENT		12,000	14,360	14,863	15,383	15,921	16,478
PARK/FACILITY IMPROVEMENTS		6,210	6,396	6,588	6,786	6,989	7,199
INSURANCE - PROPERTY		22,484	23,159	23,853	24,569	25,306	26,065
INSURANCE - LIABILITY		3,623	3,732	3,844	3,959	4,078	4,200
SUPPLIES REC		4,896	5,043	5,194	5,350	5,510	5,676
SUPPLIES FACILITY		10,558	16,000	16,560	17,139	17,739	18,360
SUPPLIES - P&R - CONCESSION		1,346	2,000	2,060	2,122	2,185	2,251
SPECIAL EVENTS		4,658	4,798	4,942	5,090	5,243	5,400
ADVERTISING		4,244	4,371	4,502	4,638	4,777	4,920
TRAVEL/LEASING		6,728	6,930	7,138	7,352	7,572	7,800
UTILITIES		37,365	38,486	39,641	40,830	42,055	43,316
TRANSFER TO CAPITAL RESERVE		90,000	15,739	43,000	75,000	87,000	101,000
TRANSFER TO CAPITAL RESERVE			49,433	61,828	63,806	65,726	(0)
TRANSFER TO OPERATING RESERVE		-	13,577	-	-	-	-
Total Expenses		$ 641,430	$ 704,712	$ 756,368	$ 823,297	$ 860,103	$ 904,076

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
POOL - KEREMEOS / AREAS "B" & "G" - 7310

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

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
$	**235,397**	**Compliant**	**Compliant**	**Compliant**	**Compliant**	**Compliant**	**Compliant**
Revenue		53.06%	-1.23%	13.44%	4.55%	4.29%	4.22%
TAX REQUISITION		160,429	158,459	179,752	187,932	196,000	204,266
REVENUE - SWIMMING		12,000	17,000	17,510	18,035	18,576	19,134
SWIMMING - SCHOOL PROGRAM		1,000	1,000	1,030	1,061	1,093	1,126
TRANSFER FROM GAS TAX		6,000	-	-	-	-	-
REVENUE - SWIM CLUB		2,300	2,500	2,575	2,652	2,732	2,814
TRANSFER FROM OPERATING RESERVE		-	15,000	-	-	-	-
Total Revenue		$ 181,729	$ 193,959	$ 200,867	$ 209,680	$ 218,401	$ 227,340
Expense							
SALARIES & WAGES		69,041	100,071	104,022	107,515	110,978	114,553
SALARIES & WAGES		7,886	6,382	6,621	6,483	6,677	6,877
SALARIES & WAGES - LIFEGUARDS		45,000	50,000	51,750	53,561	55,436	57,376
ADMINISTRATION CHARGES		4,377	5,111	5,293	5,460	5,638	5,821
CONTRACT SERVICES		3,328	381	223	229	236	243
EDUCATION & TRAINING		-	3,000	3,090	3,183	3,278	3,377
PARK/FACILITY IMPROVEMENTS		6,000	5,000	5,150	5,305	5,464	5,628
INSURANCE - PROPERTY		787	811	835	860	886	912
INSURANCE - LIABILITY		1,254	1,292	1,330	1,370	1,411	1,454
SUPPLIES REC		533	549	565	582	600	618
SUPPLIES FACILITY		12,007	9,000	9,270	9,548	9,835	10,130
TRAVEL/LEASING		1,919	1,977	2,036	2,097	2,160	2,225
UTILITIES		9,597	9,885	10,181	10,487	10,802	11,126
TRANSFER TO RESERVE		20,000	500	500	3,000	5,000	7,000
Total Expenses		$ 181,729	$ 193,959	$ 200,867	$ 209,680	$ 218,401	$ 227,340

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
SIMILKAMEEN COUNTRY VISITOR INFO CENTRE - 9250

BL 2622, 2013 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
$	**581,002**	**COMPLIANT**	**COMPLIANT**	**COMPLIANT**	**COMPLIANT**	**COMPLIANT**	**COMPLIANT**
Revenue		0.15%	-24.31%	32.00%	0.00%	0.00%	0.00%
TAX REQUISITION		34,224	25,905	34,194	34,194	34,194	34,194
Total Revenue		$ 34,224	$ 25,905	$ 34,194	$ 34,194	$ 34,194	$ 34,194
Expense							
ADMINISTRATION CHARGES		1,224	905	1,194	1,194	1,194	1,194
CONTRACT SERVICES		33,000	25,000	33,000	33,000	33,000	33,000
Total Expenses		$ 34,224	$ 25,905	$ 34,194	$ 34,194	$ 34,194	$ 34,194

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
ECONOMIC DEVELOPMENT - AREA "B","G","H" - 9360

BL 2361, 2005 Maximum Levy

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
$	**50,000**	**Compliant**	**Compliant**	**Compliant**	**Compliant**	**Compliant**	**Compliant**
Revenue		0.12%	4.65%	4.65%	14.07%	0.00%	0.00%
TAX REQUISITION		24,668	25,814	27,014	30,814	30,814	30,814
TRANSFER FROM RESERVE		-	5,000	3,800	-	-	-
PRIOR YEARS SURPLUS		6,000	-	-	-	-	-
Total Revenue		$ 30,668	$ 30,814	$ 30,814	$ 30,814	$ 30,814	$ 30,814
Expense							
ADMINISTRATION CHARGES		668	814	814	814	814	814
SIMILKAMEEN PLANNING SOCIETY		30,000	30,000	30,000	30,000	30,000	30,000
Total Expenses		$ 30,668	$ 30,814	$ 30,814	$ 30,814	$ 30,814	$ 30,814

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
ELECTORAL AREA "B" - RURAL PROJECTS - 0320

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**
Revenue	14.85%	0.36%	4.49%	2.48%	1.58%	1.12%
TAX REQUISITION	5,659	5,679	5,934	6,081	6,177	6,246
TRANSFER FROM OPERATIONAL RESERVE	2,500	-	-	-	-	-
Total Revenue	$ 8,159	$ 5,679	$ 5,934	$ 6,081	$ 6,177	$ 6,246
Expense						
SALARIES & WAGES	6,099	2,555	2,661	2,749	2,833	2,919
SALARIES & WAGES	(3,924)	(2,250)	(2,334)	(2,404)	(2,477)	(2,551)
ADMINISTRATION CHARGES	292	198	207	212	216	218
INSURANCE - LIABILITY	94	96	100	102	105	110
ADVERTISING - PUBLIC EDUCATION	533	500	500	500	500	500
TRAVEL - UBCM & OMMA CONVENTION	1,065	1,080	1,100	1,122	1,200	1,250
CONTINGENCY	4,000	3,500	3,700	3,800	3,800	3,800
Total Expenses	$ 8,159	$ 5,679	$ 5,934	$ 6,081	$ 6,177	$ 6,246

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
AREA "B" COMMUNITY PARKS - 7580

RG 735, B716, BL2234 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
$	**48,762**	**REVIEW REQUIRED**	**REVIEW REQUIRED**	**REVIEW REQUIRED**	**REVIEW REQUIRED**	**REVIEW REQUIRED**	**REVIEW REQUIRED**
Revenue		13.88%	33.68%	-3.30%	8.94%	3.10%	3.09%
TAX REQUISITION		74,733	99,903	96,608	105,250	108,510	111,861
TRANSFER FROM RESERVE - GAS TAX		8,140	4,272	4,409	4,550	4,696	4,846
TRANSFER FROM OPERATIONAL RESERVE		2,000	-	-	-	-	-
MISCELLANEOUS REVENUE		1,035	1,068	1,102	1,137	1,173	1,211
PRIOR YEARS SURPLUS		4,000	-	-	-	-	-
Total Revenue		$ 89,908	$ 105,243	$ 102,119	$ 110,937	$ 114,379	$ 117,918
Expense							
SALARIES & WAGES		49,839	73,471	76,528	79,052	81,493	84,001
SALARIES & WAGES		4,293	9,339	4,046	9,452	9,735	10,027
ADMINISTRATION CHARGES		2,830	3,623	3,562	3,869	3,989	4,113
CONTRACT SERVICES		7,547	6,362	6,557	6,771	6,990	7,217
PARKS IMPROVEMENTS		8,140	4,272	4,409	4,550	4,696	4,846
INSURANCE - LIABILITY		193	199	205	212	219	226
SUPPLIES - PARKS		2,132	2,200	2,271	2,343	2,418	2,495
TRAVEL/LEASING		3,732	3,851	3,974	4,101	4,232	4,367
UTILTIES		427	440	454	469	484	500
TRANSFER TO CAPITAL RESERVE		6,775	-	-	-	-	-
TRANSFER TO OPERATIONAL RESERVE		4,000	1,486	114	118	122	126
Total Expenses		$ 89,908	$ 105,243	$ 102,119	$ 110,937	$ 114,379	$ 117,918

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
GRANT-IN-AID - AREA "B" - 7930

RG735 B716 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
$	**15,509**	**Compliant**	**Compliant**	**Compliant**	**Compliant**	**Compliant**	**Compliant**
Revenue		7.35%	43.80%	15.61%	35.54%	23.59%	0.00%
TAX REQUISITION		2,227	3,203	3,703	5,019	6,203	6,203
GRANT IN LIEU OF TAXES		21	40	40	40	40	40
TRANSFER FROM OPERATING RESERVE		4,000	3,000	2,500	1,184	-	-
Total Revenue		$ 6,248	$ 6,243	$ 6,243	$ 6,243	$ 6,243	$ 6,243
Expense							
ADMINISTRATION CHARGES		223	218	218	218	218	218
CONTRACT P&R CAWSTON HALL SOCIETY		2,000	2,000	2,000	2,000	2,000	2,000
INSURANCE LIABILITY - HALL		25	25	25	25	25	25
GRANTS IN AID		4,000	4,000	4,000	4,000	4,000	4,000
Total Expenses		$ 6,248	$ 6,243	$ 6,243	$ 6,243	$ 6,243	$ 6,243

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	**Compliant**	**REVIEW SOON**	**REVIEW REQUIRED**	**REVIEW REQUIRED**	**REVIEW REQUIRED**	**REVIEW REQUIRED**
Revenue	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
Total Revenue	$ 1,039,493	$ 1,080,358	$ 1,123,573	$ 1,168,516	$ 1,215,257	$ 1,244,888
Expense						
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
Total Expenses	$ 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 REGIONAL LIBRARY - 9900

Bl 1906 - 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**
Revenue	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
Total Revenue	$ 993,895	$ 1,021,528	$ 1,053,725	$ 1,085,338	$ 1,093,635	$ 1,104,170
Expense						
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
Total Expenses	$ 993,895	$ 1,021,528	$ 1,053,725	$ 1,085,338	$ 1,093,635	$ 1,104,170