Regional District of Okanagan-Similkameen

2025-2029 Schedule F.11

Individual Requisitions

Electoral Area "D"

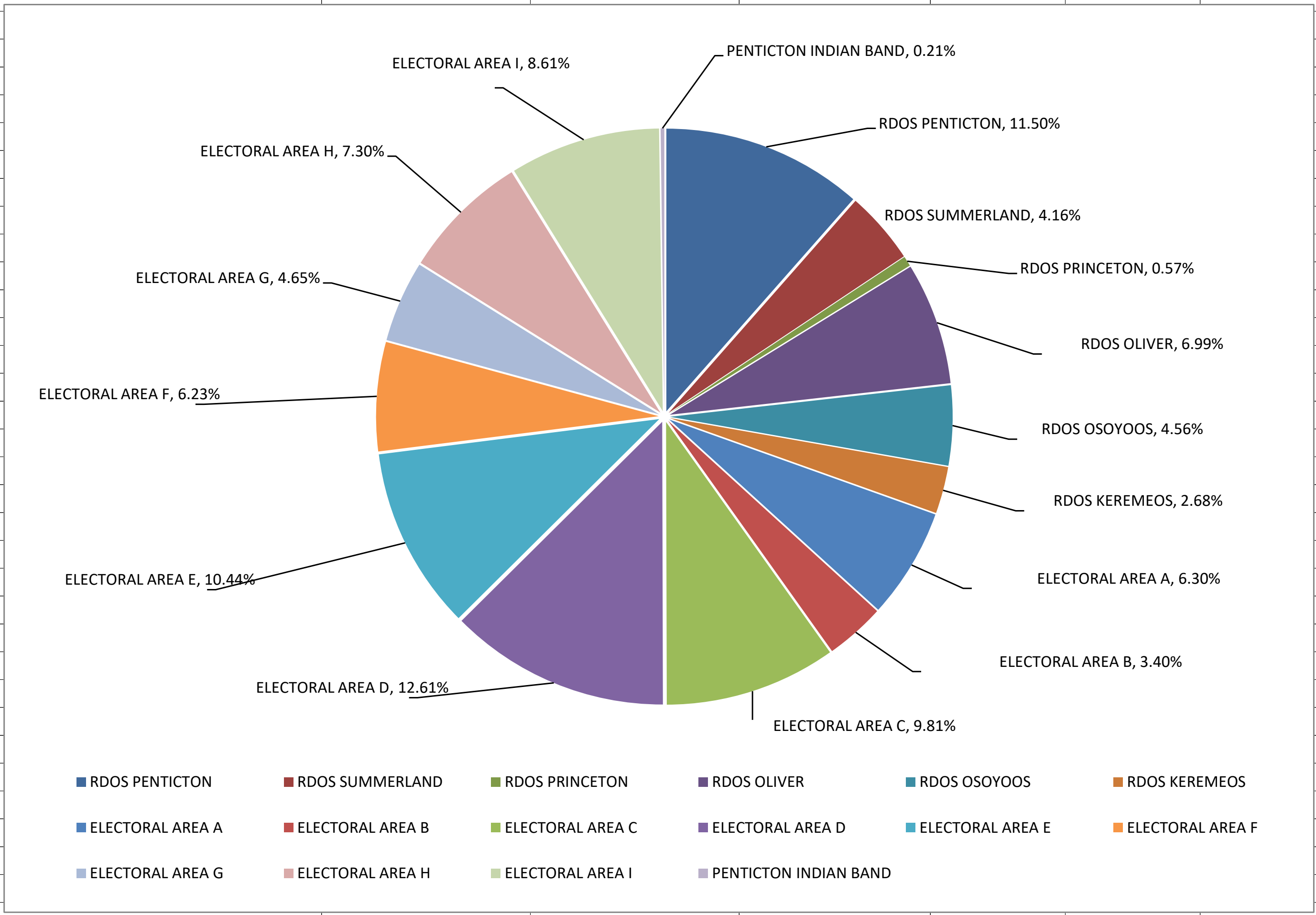
Included in this schedule:

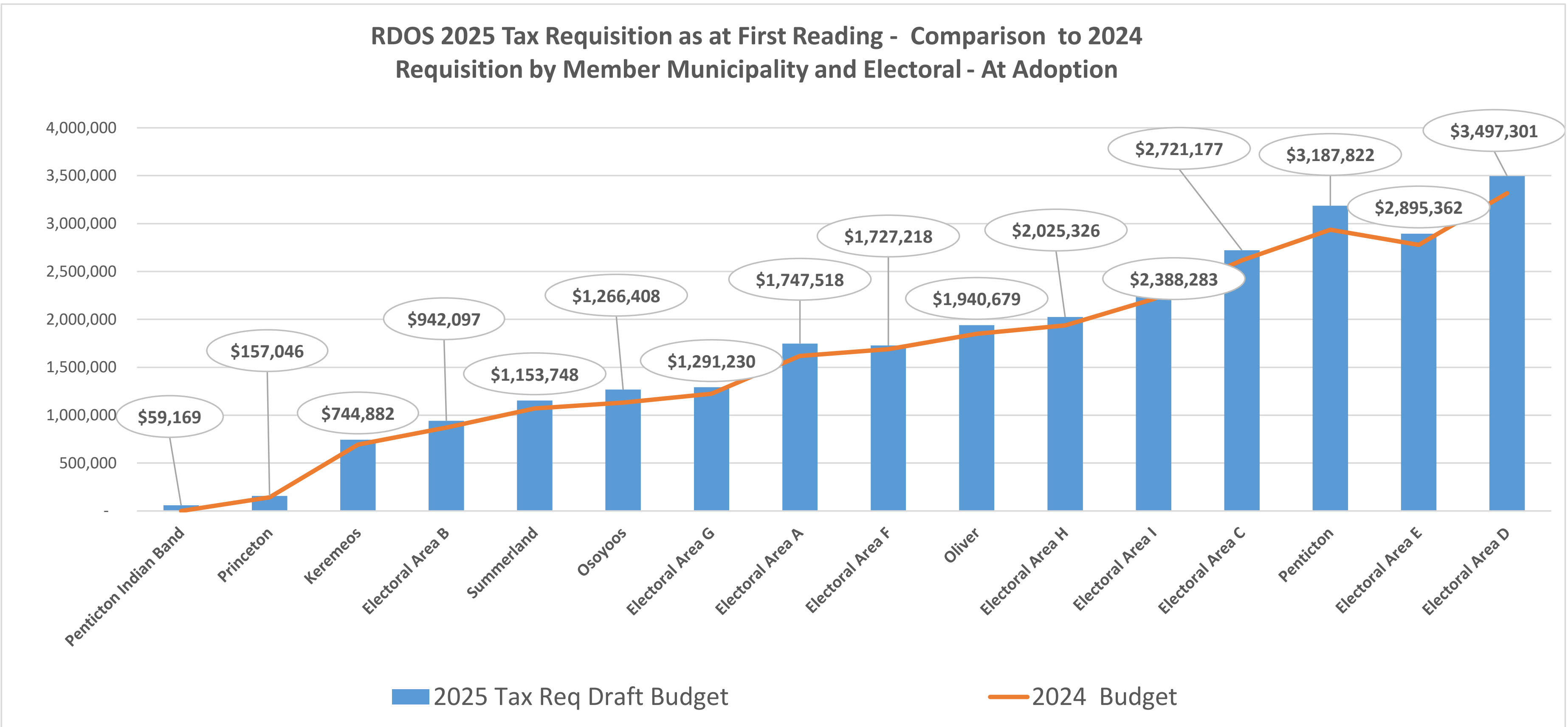
- Summary of Tax Requisitions listing all jurisdictions
- Detail by specific jurisdictions
- Comparison of Tax Requisition by Municipality and Electoral Area
- Individual RDOS portion of tax per various property values*
- 2025-2029 Operating budget which affect only the member Municipality / Electoral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

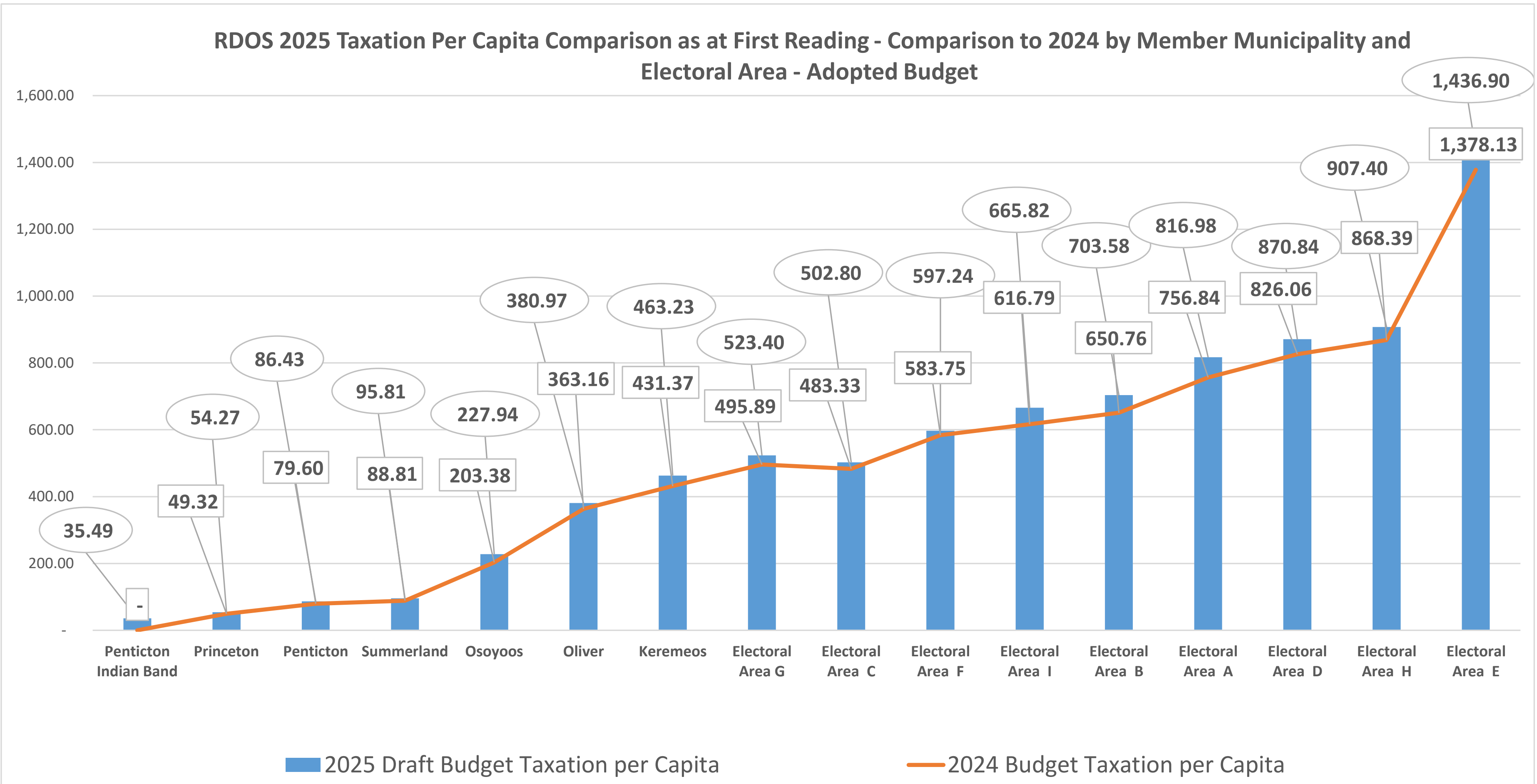
*This comparison is a weighted average

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2025 TOTAL REQUISITION SUMMARY

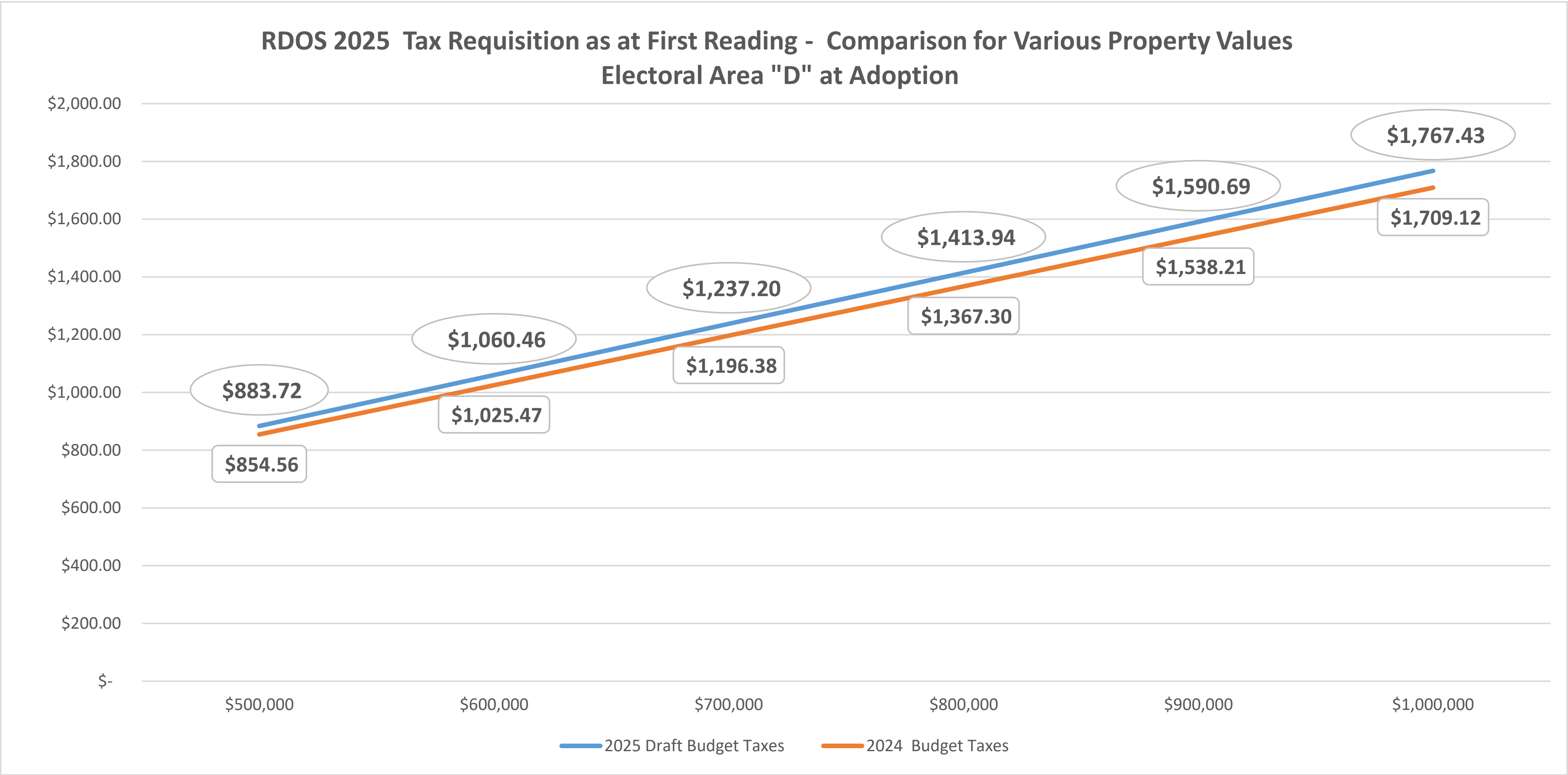
	2025	2024	$ Change	% Change	Non-Market Growth %	Net Change %
RDOS PENTICTON	$ 3,187,822	$ 2,935,992	$ 251,829	8.58%	1.05%	7.53%
RDOS SUMMERLAND	1,153,748	1,069,406	84,342	7.89%	1.77%	6.12%
RDOS PRINCETON	157,046	142,739	14,307	10.02%	0.86%	9.16%
RDOS OLIVER	1,940,679	1,849,957	90,722	4.90%	1.44%	3.46%
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 "D" at Adoption
$2,000.00
$1,800.00
$1,600.00
$1,400.00
$1,200.00
$1,000.00
$800.00
$600.00
$400.00
$200.00
$-
$883.72
$1,060.46
$1,237.20
$1,413.94
$1,590.69
$1,767.43
$854.56
$1,025.47
$1,196.38
$1,367.30
$1,538.21
$1,709.12
$500,000
$600,000
$700,000
$800,000
$900,000
$1,000,000
2025 Draft Budget Taxes
2024 Budget Taxes

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2025 Budget Comparative Requisition

Page	Dept #	ELECTORAL AREA D (OK FALLS/HERITAGE HILLS/CARMI)	2025	2024	NET CHANGE	% CHANGE
		Participating Directors determine budget by weighted vote				
1	0100	GENERAL GOVERNMENT	$ **116,496**	$ 109,963	$ 6,533	
6	0200	INVASIVE SPECIES (formerly noxious weeds)	**5,009**	4,889	120	
7	0300	ELECTORAL AREA ADMINISTRATION	**510,659**	468,802	41,857	
17	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	**71,521**	72,288	(767)	
18	0410	EMERGENCY PLANNING	**45,455**	42,764	2,692	
33	2500	BUILDING INSPECTION	**63,188**	60,267	2,921	
74	4200	SUBDIVISION SERVICING	**10,444**	19,195	(8,751)	
75	4250	ILLEGAL DUMPING	**2,383**	2,206	177	
76	4300	SOLID WASTE MANAGEMENT PLAN	**10,516**	9,560	955	
80	5000	ELECTORAL AREA PLANNING	**277,476**	265,183	12,294	
81	5010	ENVIRONMENTAL CONSERVATION	**30,202**	30,139	63	
82	5020	REGIONAL GROWTH STRATEGY (Subregional)	**3,282**	3,159	122	
84	5500	DESTRUCTION OF PESTS	**664**	899	(235)	
85	5550	NUISANCE CONTROL	**1,457**	1,416	40	
87	5700	MOSQUITO CONTROL	**10,698**	10,195	503	
110	7720	REGIONAL TRAILS	**31,463**	22,031	9,432	
130	8200	REGIONAL TRANSIT	**21,372**	10,902	10,470	
143	9200	ANIMAL CONTROL	**39,154**	37,335	1,819	
151	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	**2,187**	2,189	(2)	
		Subtotal	**1,253,627**	1,173,383	80,244	6.84%
		Regional Director determines budget				
11	0340	RURAL PROJECTS	**41,712**	29,516	12,196	
21	0425	VICTIM SERVICES (Areas D, E, F & I)	**3,497**	3,497	-	
25	1200	FIRE PROTECTION OK FALLS-J(714) & J(715)	**516,907**	499,540	17,367	
34	2600	UNSIGHTLY/UNTIDY PREMISES (Areas D & I)	**39,082**	38,122	960	
40	2700	NOISE BYLAW (Areas D, F & I)	**13,633**	13,704	(71)	
102	7520	RECREATION OK FALLS-F(714) & F(715)	**883,017**	821,571	61,446	
123	7950	GRANT IN AID	**10,133**	8,650	1,483	
135	8500	TRANSIT (Area D)	**184,235**	131,220	53,015	
139	8960	CEMETERY OKANAGAN FALLS-Code 0006224(714)	**79,909**	64,834	15,075	
150	9380	ECONOMIC DEVELOPMENT (Area D Only, no longer includes EA I)	**130,408**	173,755	(43,347)	
156	9670	STREET LIGHTING HERITAGE HILLS-M(715)	**6,942**	6,635	307	
158	9690	STREET LIGHTING OKANAGAN FALLS-Code 0006224(714)	**30,684**	58,575	(27,891)	
		Subtotal	**1,940,161**	1,849,619	90,541	4.90%
		Requisitions from Other Multi-Regional Boards				
89	6000	STERILE INSECT RELEASE PROGRAM - Land Only	**24,370**	23,011	1,359	
89	6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	**2,631**	2,580	51	
90	6500	OKANAGAN BASIN WATER BOARD - Defined Area N714	**38,191**	37,100	1,091	
90	6500	OKANAGAN BASIN WATER BOARD - Defined Area N715	**13,943**	13,545	398	
159	9900	OKANAGAN REGIONAL LIBRARY	**224,378**	218,232	6,146	
		Subtotal	**303,513**	294,468	9,045	3.07%
		TOTAL	$ **3,497,301**	$ 3,317,470	$ 179,830	5.42%
		Average Res Tax Rate/$1000	$ **1.76610**	$ 1.67525	$ 0.09085	
		Average Taxes per Res Property	$ **1,332.64**	$ 1,264.09	$ 68.55	5.42%

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
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**
Revenue	8.83%	4.85%	4.75%	4.29%	9.81%	4.88%
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
Total Revenue	$ 1,236,511	$ 1,305,355	$ 1,312,589	$ 1,355,880	$ 1,398,689	$ 1,443,087
Expense						
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
Total Expenses	$ 1,236,511	$ 1,305,355	$ 1,312,589	$ 1,355,880	$ 1,398,689	$ 1,443,087

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
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**
Revenue		-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
Total Revenue		$ 448,803	$ 449,734	$ 449,732	$ 449,731	$ 449,730	$ 449,727
Expense							
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
Total Expenses		$ 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
No Tax Limit	**No Tax Limit**	**No Tax Limit**	**No Tax Limit**	**No Tax Limit**	**No Tax Limit**	**No Tax Limit**
Revenue	14.57%	3.87%	3.83%	3.14%	4.71%	4.47%
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
Total Revenue	$ 51,907	$ 55,915	$ 57,980	$ 59,737	$ 62,454	$ 65,155
Expense						
SALARIES & WAGES	36,412	40,005	41,606	42,951	44,273	45,630
SALARIES & WAGES	64					
ADMINISTRATION CHARGES	1,856	1,952	2,024	2,086	2,181	2,275
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
Total Expenses	$ 51,907	$ 55,915	$ 57,980	$ 59,737	$ 62,454	$ 65,155

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
ELECTORAL AREA "D" - RURAL PROJECTS - 0340

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	-15.75%	41.32%	-34.85%	3.06%	2.79%	3.18%
TAX REQUISITION	29,516	41,712	27,176	28,007	28,788	29,703
TRANSFER FROM OP RESERVE (GOVERNANCE STUDY)	159,433	-	-	-	-	-
PRIOR YEARS SURPLUS	159,433	-	-	-	-	-
Total Revenue	$ 348,382	$ 41,712	$ 27,176	$ 28,007	$ 28,788	$ 29,703
Expense						
SALARIES & WAGES	35,300	22,424	23,276	24,070	24,867	25,633
SALARIES & WAGES	(20,300)	(4,884)	(5,067)	(5,219)	(5,376)	(5,537)
ADMINISTRATION CHARGES	6,757	920	949	978	1,005	1,037
RURAL PROJECT - GOOSE CONTROL	533	544	555	566	577	600
INSURANCE - LIABILITY	814	826	850	867	900	950
SUPPLIES	12	13	13	13	15	20
TRAVEL - UBCM & OMMA CONVENTION	6,400	6,496	6,600	6,732	6,800	7,000
TRANSFER TO OPERATING RESERVE	159,433	15,373	-	-	-	-
GOVERNANACE STUDY	159,433	-	-	-	-	-
Total Expenses	$ 348,382	$ 41,712	$ 27,176	$ 28,007	$ 28,788	$ 29,703

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	**Compliant**	**Compliant**	**Compliant**	**Compliant**	**Compliant**	**Compliant**
Revenue	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
Total Revenue	$ 9,852	$ 10,159	$ 10,484	$ 10,820	$ 11,166	$ 11,398
Expense						
SALARIES & WAGES	-	-	-	-	-	-
ADMINISTRATION CHARGE	352	355	366	378	390	398
CONTRACTS & AGREEMENTS	9,500	9,804	10,118	10,442	10,776	11,000
Total Expenses	$ 9,852	$ 10,159	$ 10,484	$ 10,820	$ 11,166	$ 11,398

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
FIRE PROTECTION - OK FALLS - 1200

J714 & J715 BL 1385 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
$	**1,727,835**	**REVIEW REQUIRED**	**Compliant**	**Compliant**	**Compliant**	**Compliant**	**Compliant**
Revenue		8.89%	3.48%	4.40%	3.37%	3.37%	1.76%
TAX REQUISITION		499,540	516,907	539,663	557,843	576,666	586,802
Total Revenue		$ 499,540	$ 516,907	$ 539,663	$ 557,843	$ 576,666	$ 586,802
Expense							
SALARIES & WAGES		12,488	5,466	5,678	5,870	6,063	6,259
SALARIES & WAGES		(11,126)	-	-	-	-	-
HONORARIUMS - FIREFIGHTERS		179,000	206,300	192,506	199,627	207,005	211,145
ADMINISTRATION CHARGES		17,223	19,212	18,057	18,704	19,375	19,726
BUILDING MAINTENANCE		20,000	26,700	21,425	22,174	22,950	23,409
EQUIPMENT MAINTENANCE		35,000	36,225	37,493	38,805	40,163	40,966
EQPT MAINTENANCE - FIREFIGHTING EQUIPMEN		3,000	3,105	3,214	3,326	3,443	3,512
PROTECTION EXPENSE		10,000	10,350	10,712	11,087	11,475	11,705
OP - FD - COMMERCIAL FIRE INSPECTION		6,000	14,000	6,427	6,652	6,885	7,023
OP - FD - LICENSES & PERMITS		510	528	546	565	585	597
CONTRACT SERVICES		16,646	17,229	17,832	18,456	19,102	19,484
EDUCATION & TRAINING		36,414	37,688	39,008	40,373	41,786	42,622
SPECIAL PROJECTS		-	2,500	-	-	-	-
INSURANCE - PROPERTY		1,767	3,000	3,090	3,183	3,278	3,377
INSURANCE - LIABILITY		800	828	857	887	918	-
INSURANCE - FIREFIGHTERS ACCIDENT		3,138	3,248	3,362	3,479	3,601	3,673
INSURANCE - VEHICLE		10,404	6,000	6,180	6,365	6,556	6,753
SUPPLIES		4,058	4,200	4,347	4,499	4,657	4,750
UTILITIES		12,990	13,445	13,915	14,402	14,906	15,204
UTILITIES - TELEPHONE		5,202	5,384	5,573	5,768	5,969	6,088
TRANSFER TO RESERVE		99,500	89,079	136,587	140,317	144,179	146,463
TRANSFER TO RESERVE - BUILDING		10,000	10,350	10,712	11,087	11,475	11,705
CONTINGENCY		24,526	-	-	-	-	-
COMMUNITY SERVICE & EDUCATION		2,000	2,070	2,142	2,217	2,295	2,341
Total Expenses		$ 499,540	$ 516,907	$ 539,663	$ 557,843	$ 576,666	$ 586,802

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
UNSIGHTLY/UNTIDY PREMISES - AREAS "D" & "I" - 2600

BL 2325, 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	1.67%	2.52%	3.47%	3.47%	3.47%	2.98%
TAX REQUISITION	62,077	63,640	65,849	68,136	70,502	72,601
Total Revenue	$ 62,077	$ 63,640	$ 65,849	$ 68,136	$ 70,502	$ 72,601
Expense						
SALARIES & WAGES	-	-	-	-	-	-
ADMINISTRATION CHARGES	2,220	2,222	2,299	2,379	2,462	2,535
BYLAW ENFORCEMENT	58,857	60,918	63,050	65,257	67,540	69,566
CONTRACT SERVICES	1,000	500	500	500	500	500
Total Expenses	$ 62,077	$ 63,640	$ 65,849	$ 68,136	$ 70,502	$ 72,601

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**	**COMPLIANT**
Revenue	-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
Total Revenue	$ 28,235	$ 28,089	$ 29,036	$ 30,015	$ 31,029	$ 31,930
Expense						
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
Total Expenses	$ 28,235	$ 28,089	$ 29,036	$ 30,015	$ 31,029	$ 31,930

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
RECREATION COMMISSION - OK FALLS - 7520

F714, F715 BL 2684, 2015- Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
$	**1,230,002**	**Compliant**	**Compliant**	**Compliant**	**Compliant**	**Compliant**	**Compliant**
Revenue		8.81%	7.48%	-1.12%	9.01%	4.40%	3.05%
TAX REQUISITION		$ 821,571	$ 883,018	$ 873,138	$ 951,786	$ 993,644	$ 1,023,936
RENTAL REVENUE		25,339	26,226	27,013	27,823	28,657	29,517
REGISTRATION FEES - REC PROGRAMS		15,558	12,928	13,316	13,715	14,126	14,550
REGISTRATION FEES - SUMMER PROGRAMS		1,584	1,639	1,688	1,739	1,791	1,845
TRANSFER FROM RESERVE		-	-	13,000	-	13,000	-
TRANSFER FROM RESERVE - GAS TAX		20,008	31,568	32,515	33,490	34,495	35,530
Total Revenue		$ 884,060	$ 955,379	$ 960,670	$ 1,028,553	$ 1,085,713	$ 1,105,378
Expense							
SALARIES & WAGES		324,777	408,215	424,707	437,992	450,843	464,120
SALARIES & WAGES		(31,384)	46,731	30,178	48,837	49,637	71,026
PART TIME WAGES - REC INSTRUCTORS		21,326	22,072	22,734	23,416	24,118	24,842
WAGES - SUMMER STAFF - REC		3,199	4,200	4,326	4,456	4,590	4,728
ADMINISTRATION CHARGES		35,566	44,408	44,094	47,364	47,856	50,476
IS		2,329	2,411	2,483	2,557	2,634	2,713
MAINTENANCE - PARKS		-	1,250	1,278	1,301	1,326	1,350
GRANT EXPENDITURE #3		800	828	853	879	905	932
CONTRACT SERVICES - PARKS		93,072	73,493	75,520	77,780	80,108	82,505
EDUCATION & TRAINING		3,991	4,131	4,255	4,383	4,514	4,649
PARKS IMPROVEMENTS		20,008	31,568	19,125	33,700	20,291	20,901
INSURANCE - PROPERTY		8,018	9,500	9,785	10,079	10,381	10,692
INSURANCE - LIABILITY		4,832	5,002	5,152	5,307	5,466	5,630
SUPPLIES - RECREATION		13,132	13,592	14,000	14,420	14,853	15,299
SUPPLIES - PARKS		39,145	41,215	42,452	43,726	45,038	46,390
SPECIAL EVENTS		4,199	4,000	4,120	4,244	4,371	4,502
ADVERTISING - PROGRAMS		5,218	5,400	5,562	5,729	5,900	6,077
TRAVEL/LEASING		25,418	28,307	29,156	30,030	30,931	31,859
UTILITIES - P&R - PARK		26,078	23,034	23,725	24,436	25,169	25,924
UTILITIES - P&R - REC CENTRE		7,145	7,395	7,617	7,845	8,080	8,323
MFA LEASING		9,597	9,933	10,231	10,538	10,854	11,180
DEBT INTEREST (Bylaw 2742/2685) + Bylaw 2617/2525)		79,614	79,614	79,614	79,614	79,614	79,614
DEBT PRINCIPAL (Bylaw 2742/2685)+ (Bylaw 2617/2525)		83,880	83,880	83,880	83,880	83,880	83,880
BANK CHARGES & INTEREST		4,100	4,100	4,223	4,350	4,481	4,615
TRANSFER TO RESERVE		100,000	1,100	11,600	21,690	69,873	43,151
Total Expenses		$ 884,060	$ 955,379	$ 960,670	$ 1,028,553	$ 1,085,713	$ 1,105,378

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
GRANT-IN-AID - AREA "D" - 7950

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

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
$	**115,700**	**Compliant**	**Compliant**	**Compliant**	**Compliant**	**Compliant**	**Compliant**
Revenue		13.78%	17.14%	14.98%	13.03%	11.53%	24.59%
TAX REQUISITION		8,650	10,133	11,651	13,169	14,687	18,299
TRANSFER FROM GAS TAX		27,500	-	-	-	-	-
TRANSFER FROM OPERATIONAL RESERVES		10,000	8,000	7,000	6,000	5,000	2,425
Total Revenue		$ 46,150	$ 18,133	$ 18,651	$ 19,169	$ 19,687	$ 20,724
Expense							
ADMINISTRATION CHARGE		1,650	633	651	669	687	724
GRANTS IN AID		17,000	17,500	18,000	18,500	19,000	20,000
CONTRIBUTION FOR BUS PURCHASE		27,500	-	-	-	-	-
Total Expenses		$ 46,150	$ 18,133	$ 18,651	$ 19,169	$ 19,687	$ 20,724

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
TRANSIT - AREA "D" - 8500

6 714, 6,714, Bl 2654,2014

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
$	**185,355**	**Compliant**	**REVIEW SOON**	**Compliant**	**REVIEW REQUIRED**	**REVIEW REQUIRED**	**REVIEW REQUIRED**
Revenue		10.18%	40.40%	-5.29%	6.96%	6.46%	5.30%
TAX REQUISITION		131,220	184,235	174,497	186,647	198,695	209,226
TRANSIT FARES		7,476	7,540	7,768	8,003	8,244	8,494
TRANSER FROM OPERATING RESERVE		-	8,000	6,000	3,000	500	-
PRIOR YEARS SURPLUS		4,000	(20,443)	-	-	-	-
Total Revenue		$ 142,696	$ 179,332	$ 188,265	$ 197,650	$ 207,439	$ 217,720
Expense							
SALARIES & WAGES		5,294	12,218	12,702	13,128	13,548	13,982
SALARIES & WAGES		(4,630)	1,367	1,418	1,461	1,505	1,550
ADMINISTRATION CHARGES		6,535	8,253	8,664	9,096	9,546	10,019
MAINTENANCE		3,200	4,496	4,721	4,957	5,205	5,465
OPERATIONS		127,597	151,601	159,293	167,468	176,018	185,006
TRANSFER TO OP RESERVE		4,000	-	-	-	-	-
OTHER EXPENSES - MARKETING		700	1,397	1,467	1,540	1,617	1,698
Total Expenses		$ 142,696	$ 179,332	$ 188,265	$ 197,650	$ 207,439	$ 217,720

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
CEMETERY - ELECTORAL AREA "D" (OKANAGAN FALLS) - 8960

BL 2981, 2022 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
$	**90,730**	**Compliant**	**Compliant**	**Compliant**	**REVIEW SOON**	**REVIEW REQUIRED**	**REVIEW REQUIRED**
Revenue		90.46%	23.25%	4.32%	4.17%	4.53%	4.43%
CEMETERY FEES		10,404	10,737	11,059	11,391	11,733	12,085
TAX REQUISITION		$ 64,834	$ 79,910	$ 83,362	$ 86,838	$ 90,769	$ 94,791
Total Revenue		$ 75,238	$ 90,647	$ 94,421	$ 98,229	$ 102,502	$ 106,876
Expense							
SALARIES & WAGES		21,292	57,205	59,579	61,549	63,449	65,408
SALARIES & WAGES		16,074	11,584	12,018	12,379	12,750	13,132
ADMINISTRATION CHARGES		1,833	2,921	3,035	3,133	3,229	3,328
CONTRACT SERVICES		4,100	4,228	4,355	4,486	4,621	4,760
EDUCATION & TRAINING		500	516	531	547	563	580
PROPERTY INSURANCE		260	268	276	284	293	302
INSURANCE - LIABILITY		208	215	221	228	235	242
SUPPLIES		2,500	2,580	2,657	2,737	2,819	2,904
TRAVEL/LEASING		3,500	3,096	3,189	3,285	3,384	3,486
UTILITIES		1,000	1,032	1,062	1,094	1,126	1,160
TRANSFER TO CAPITAL RESERVE		-	1,852	2,193	3,044	4,405	5,777
TRANSFER TO OPERATING RESERVE		5,000	5,150	5,305	5,464	5,628	5,797
RECOVERABLE FROM TAX REQUISITION		18,971	-	-	-	-	-
Total Expenses		$ 75,238	$ 90,647	$ 94,421	$ 98,229	$ 102,502	$ 106,876

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
COMMUNITY SERVICES - AREA "D" - 9380

BL 2447, 2008 - Assessment

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
$ 57,337		**REVIEW REQUIRED**	**REVIEW REQUIRED**	**REVIEW REQUIRED**	**REVIEW REQUIRED**	**REVIEW REQUIRED**
Revenue	9.26%	-24.95%	0.90%	3.03%	1.65%	3.31%
TAX REQUISITION	173,755	130,408	131,586	135,576	137,806	142,373
SERVICE GRANTS	15,000	-	-	-	-	-
PRIOR YEARS SURPLUS	-	22,611	-	-	-	-
Total Revenue	$ 188,755	$ 153,019	$ 131,586	$ 135,576	$ 137,806	$ 142,373
Expense						
SALARIES & WAGES	130,835	70,270	73,291	75,674	77,942	80,292
SALARIES & WAGES	(36,884)	7,668	7,956	8,195	8,441	8,694
ADMINISTRATION CHARGES	7,716	7,042	6,056	6,239	6,342	6,552
OPERATIONS	5,000	-	-	-	-	-
CONTRACT SERVICES	11,750	6,215	6,314	6,477	6,625	6,825
EDUCATION & TRAINING	3,000	3,090	3,183	3,278	1,787	2,000
SPECIAL PROJECTS	10,000	6,000	6,000	6,000	6,000	6,000
VISITOR SERVICES	2,500	4,000	4,000	4,000	4,000	4,000
BUSINESS SERVICES	15,000	-	-	-	-	-
HERITAGE MUSEUM	10,000	-	-	-	-	-
FACILITY IMPROVEMENTS	8,000	8,000	8,520	8,793	9,074	9,500
INSURANCE - LIABILITY	686	708	731	754	778	820
SUPPLIES	8,000	4,000	4,140	4,285	4,435	4,590
PROMOTION	3,152	3,247	3,344	3,444	3,548	3,600
TRAVEL/MILEAGE	2,000	2,168	2,237	2,309	2,383	2,500
UTILITIES	8,000	8,000	5,814	6,128	6,452	7,000
CONTINGENCY	-	22,611	-	-	-	-
Total Expenses	$ 188,755	$ 153,019	$ 131,586	$ 135,576	$ 137,806	$ 142,373

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
STREET LIGHTING - HERITAGE HILLS - 9670

RG731, M715, BL 1454,1993 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
$	**5,613**	**REVIEW REQUIRED**	**REVIEW REQUIRED**	**REVIEW REQUIRED**	**REVIEW REQUIRED**	**REVIEW REQUIRED**	**REVIEW REQUIRED**
Revenue		4.70%	4.63%	4.35%	4.97%	4.86%	1.04%
TAX REQUISITION		6,635	6,942	7,244	7,604	7,973	8,056
TRANSFER FROM OPERATING RESERVE		320	250	200	100	-	-
Total Revenue		$ 6,955	$ 7,192	$ 7,444	$ 7,704	$ 7,973	$ 8,056
Expense							
ADMINISTRATION CHARGES		249	251	260	269	278	281
UTILITIES - POWER		6,706	6,941	7,184	7,435	7,695	7,775
Total Expenses		$ 6,955	$ 7,192	$ 7,444	$ 7,704	$ 7,973	$ 8,056

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
STREET LIGHTING -OKANAGAN FALLS - 9690

BL 2979, 2022 - Assessment

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
$ 77,781		**Compliant**	**Compliant**	**Compliant**	**Compliant**	**Compliant**
Revenue	104.90%	-47.62%	2.04%	2.03%	2.03%	2.03%
TAX REQUISITION	58,575	30,684	31,310	31,945	32,593	33,254
Total Revenue	$ 58,575	$ 30,684	$ 31,310	$ 31,945	$ 32,593	$ 33,254
Expense						
SALARIES & WAGES	-	642	667	689	711	734
ADMINISTRATION CHARGES	1,585	1,071	1,093	1,115	1,138	1,161
UTILITIES - POWER	28,403	28,971	29,550	30,141	30,744	31,359
UTILITIES - POWER 2023	28,587					
Total Expenses	$ 58,575	$ 30,684	$ 31,310	$ 31,945	$ 32,593	$ 33,254

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 BASIN WATER BOARD - 6500

Limit Based on Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
$	**887,906**	**Compliant**	**Compliant**	**Compliant**	**REVIEW SOON**	**REVIEW SOON**	**REVIEW REQUIRED**
Revenue		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
Total Revenue		$ 788,959	$ 812,168	$ 832,472	$ 853,284	$ 883,336	$ 924,422
Expense							
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
Total Expenses		$ 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

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