



Regional District of Okanagan-Similkameen

2025-2029 Schedule F.15

Individual Requisitions

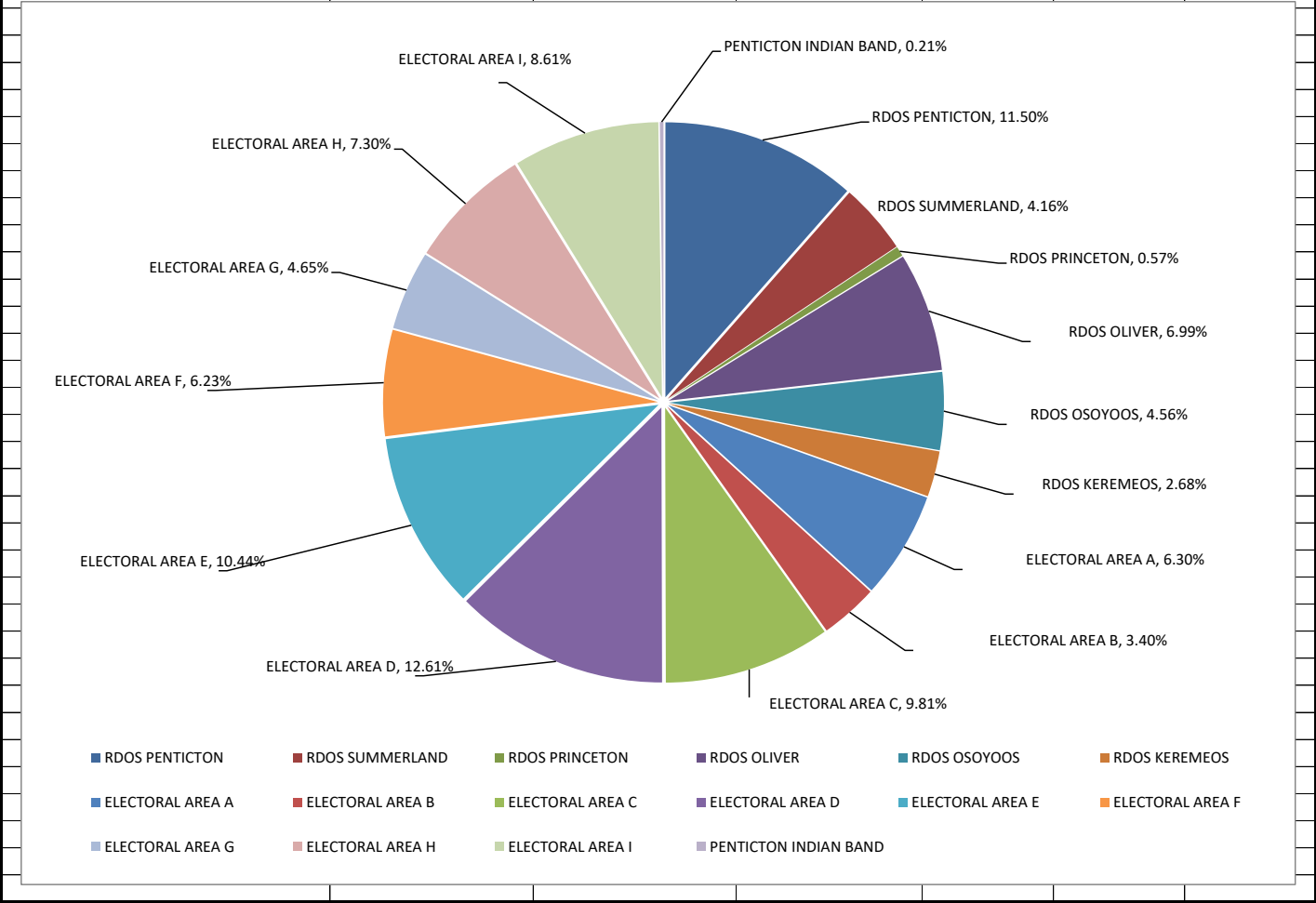
Electoral Area “H”

Included in this schedule:

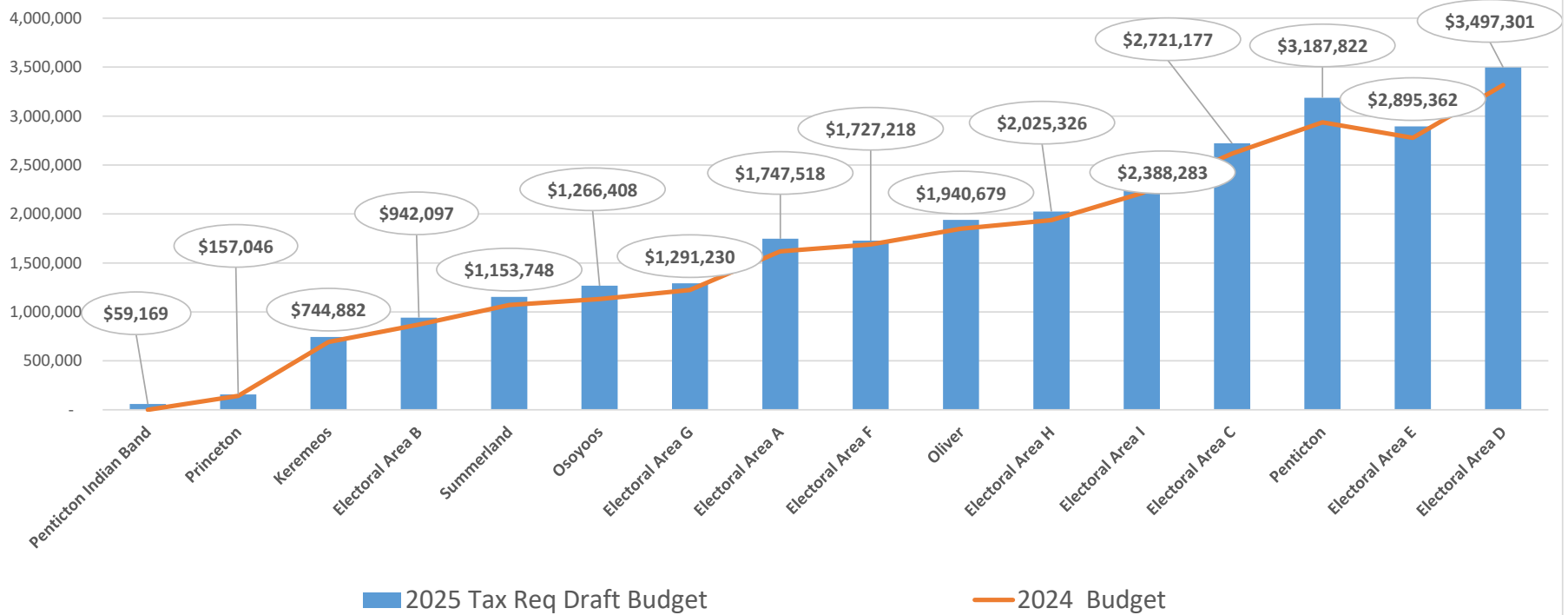
- Summary of Tax Requisitions listing all jurisdictions
- Detail by specific jurisdictions
- Comparison of Tax Requisition by Municipality and Electoral Area
- Individual RDOS portion of tax per various property values*
- 2025-2029 Operating budget which affect only the member Municipality / Electoral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

*This comparison is a weighted average

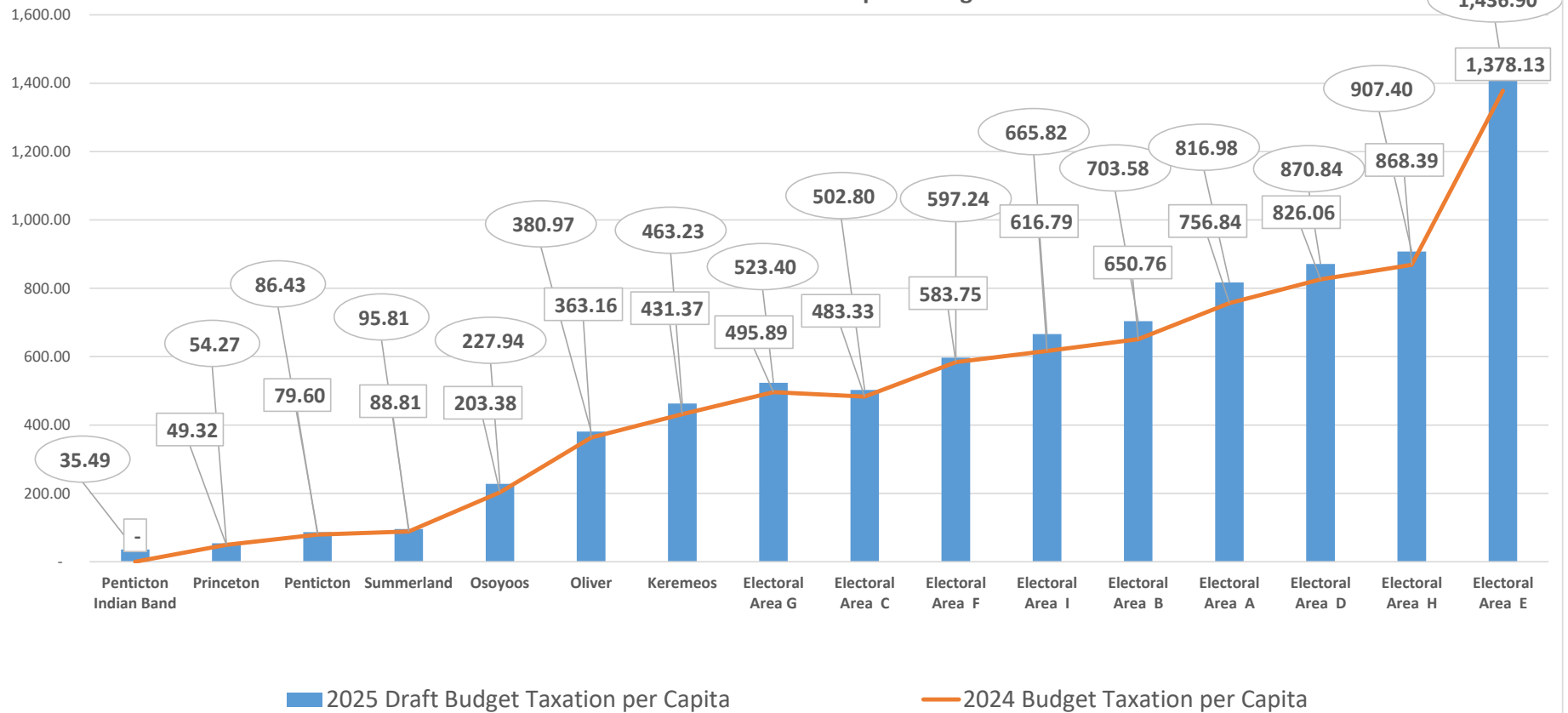
REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN						
2025 TOTAL REQUISITION SUMMARY						
	2025	2024	\$ Change	% Change	Non-Market Growth %	Net Change %
RDOS PENTICTON	\$ 3,187,822	\$ 2,935,992	\$ 251,829	8.58%	1.05%	7.53%
RDOS SUMMERLAND	1,153,748	1,069,406	84,342	7.89%	1.77%	6.12%
RDOS PRINCETON	157,046	142,739	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%



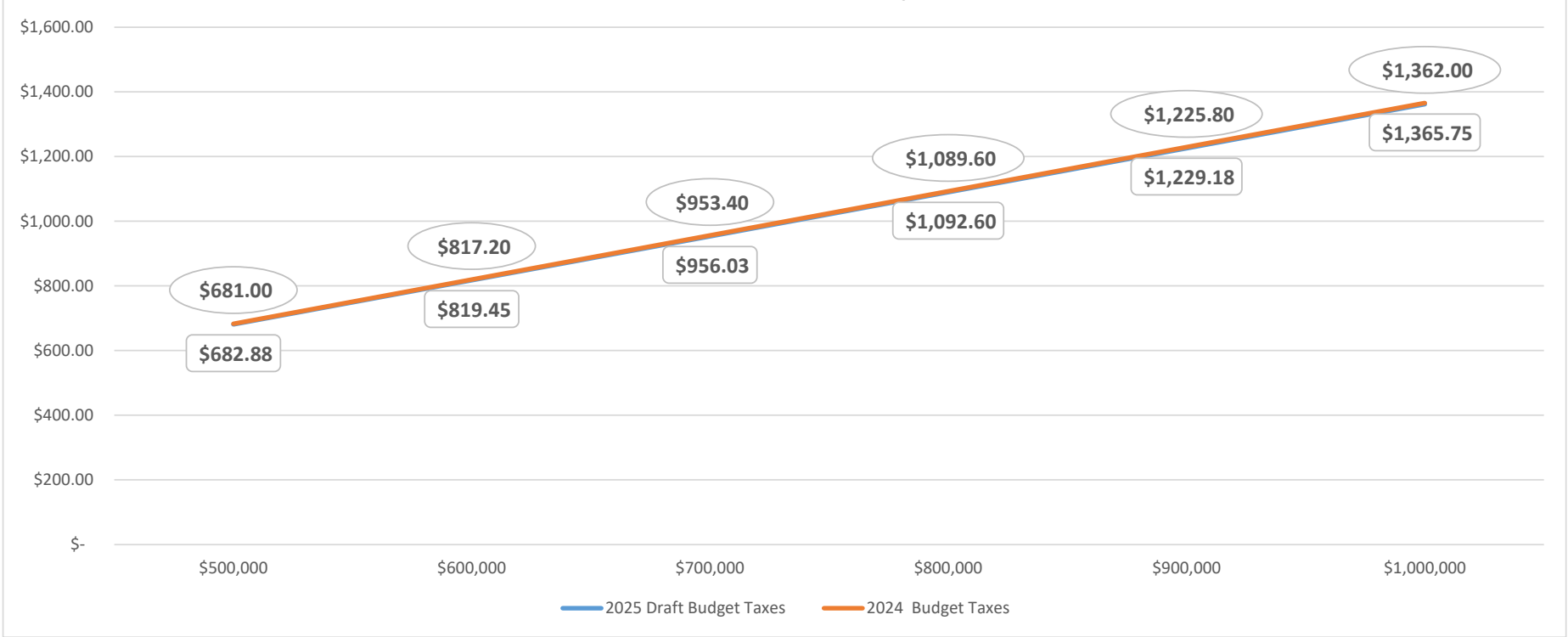
RDOS 2025 Tax Requisition as at First Reading - Comparison to 2024 Requisition by Member Municipality and Electoral - At Adoption



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



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



REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2025 Budget Comparative Requisition

<u>Page</u>	<u>Dept #</u>		<u>2025</u>	<u>2024</u>	<u>NET</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
<u>ELECTORAL AREA H (PRINCETON RURAL)</u>						
<u>Participating Directors determine budget by weighted vote</u>						
1	0100	GENERAL GOVERNMENT	\$ 87,546	\$ 82,637	\$ 4,909	
6	0200	INVASIVE SPECIES (formerly noxious weeds)	3,764	3,674	90	
7	0300	ELECTORAL AREA ADMINISTRATION	383,758	352,303	31,455	
17	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	46,388	46,885	(497)	
18	0410	EMERGENCY PLANNING	34,159	32,137	2,023	
33	2500	BUILDING INSPECTION	61,861	59,001	2,860	
74	4200	SUBDIVISION SERVICING	7,849	14,425	(6,576)	
75	4250	ILLEGAL DUMPING	1,791	1,658	133	
76	4300	SOLID WASTE MANAGEMENT PLAN	7,902	7,184	718	
80	5000	ELECTORAL AREA PLANNING	208,522	199,283	9,239	
85	5550	NUISANCE CONTROL	1,095	1,064	30	
87	5700	MOSQUITO CONTROL	8,040	7,662	378	
110	7720	REGIONAL TRAILS	23,645	16,556	7,088	
130	8200	REGIONAL TRANSIT	16,061	8,193	7,868	
151	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	1,643	1,645	(1)	
Subtotal			894,024	834,307	59,717	7.16%
<u>Regional Director determines budget</u>						
16	0390	RURAL PROJECTS	67,140	47,225	19,915	
26	1300	FIRE PROTECTION AREA H-A(717)	99,632	99,184	448	
27	1400	FIRE PROTECTION TULAMEEN/COALMONT-C(717)	308,140	296,764	11,376	
39	2650	UNTIDY AND UNSIGHTLY PREMISES	32,079	31,558	521	
45	3100	REFUSE DISPOSAL	207,009	205,629	1,380	
73	4000	SHINISH CREEK DIVERSION-B(717)-Parcel Tax	9,999	9,981	18	
91	7000	PRINCETON RECREATION (contribution funding)	298,367	294,215	4,152	
100	7490	TULAMEEN RECREATION COMMISSION	76,007	87,012	(11,005)	
126	7980	GRANT IN AID	21,423	20,477	946	
134	8400	TRANSIT (Area H)	793	1,577	(784)	
142	9100	CEMETERY	1,471	1,473	(2)	
149	9360	ECONOMIC DEVELOPMENT (Areas B, G & H)	8,605	8,223	382	
Subtotal			1,130,664	1,103,318	27,346	2.48%
<u>Requisitions from Other Multi-Regional Boards</u>						
90	6500	OKANAGAN BASIN WATER BOARD - Defined Area N717	638	619	18	2.94%
TOTAL			\$ 2,025,326	\$ 1,938,245	\$ 87,082	4.49%
Average Tax Rate/\$1000			\$ 1.35528	\$ 1.29673	\$ 0.05855	
Average Taxes per Property			\$ 723.93	\$ 692.65	\$ 31.28	4.52%



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	-	-	-	-
EFFICIENCY 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
	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
GRANT IN LIEU OF TAXES			96	500	500	500	500
PROVINCIAL GRANTS			12,420	12,000	12,000	12,000	12,000
Total Revenue		\$	102,008	\$ 104,183	\$ 106,895	\$ 109,481	\$ 112,042
	Expense						
SALARIES & WAGES			13,490	6,003	6,254	6,460	6,657
SALARIES & WAGES			-	-	-	-	-
ADMINISTRATION CHARGE			3,648	3,329	3,410	3,490	3,569
CONSULTANTS			51,750	53,000	54,000	55,000	56,000
CONSULTANTS - ABATEMENT PROGRAM			33,120	33,000	34,000	35,000	36,000
TRANSFER TO OPERATING RESERVE			-	8,851	9,231	9,531	9,816
Total Expenses		\$	102,008	\$ 104,183	\$ 106,895	\$ 109,481	\$ 112,042



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

BI 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 CEPF HEAT PREPAREDNESS CF		300,000	-	-	-	-	-
2023 CEPF UCBM GRANT CF		117,000	-	-	-	-	-
2023 EOC CEPF UBCM GRANT EXPENSE CF		112,790	-	-	-	-	-
2023 UBCM CRI FIRESMART GRANT CF		200,000	-	-	-	-	-
2023 CRI FIRESMART GRANT - AREA "A" CF		49,997	-	-	-	-	-
2023 CRI FIRESMART GRANT - AREA "B" CF		45,320	-	-	-	-	-
2023 CRI FIRESMART GRANT - AREA "C" CF		45,320	-	-	-	-	-
2023 CRI FIRESMART GRANT - AREA "D" CF		45,320	-	-	-	-	-
2023 CRI FIRESMART GRANT - AREA "E" CF		45,320	-	-	-	-	-
2023 CRI FIRESMART GRANT - AREA "F" CF		45,320	-	-	-	-	-
2023 CRI FIRESMART GRANT - AREA "G" CF		45,320	-	-	-	-	-
2023 CRI FIRESMART GRANT - AREA "H" CF		50,000	-	-	-	-	-
2023 CRI FIRESMART GRANT - AREA "I" CF		45,320	-	-	-	-	-
2023 E-911 GRANT		45,000	45,000	-	-	-	-
2024 CEPF DISASTER RISK REDUCTION GRANT		150,000	-	-	-	-	-
2024 FIRESMART GRANT RDOS FUNDING			200,000	200,000	206,000	212,180	218,545
CRI FIRESMART GRANT 2024 - AREA "A"			50,000	50,000	51,500	53,045	54,636
CRI FIRESMART GRANT 2024 - AREA "B"			50,000	50,000	51,500	53,045	54,636
CRI FIRESMART GRANT 2024 - AREA "C"			50,000	50,000	51,500	53,045	54,636
CRI FIRESMART GRANT 2024 - AREA "D"			50,000	50,000	51,500	53,045	54,636
CRI FIRESMART GRANT 2024 - AREA "E"			50,000	50,000	51,500	53,045	54,636
CRI FIRESMART GRANT 2024 - AREA "F"			50,000	50,000	51,500	53,045	54,636
CRI FIRESMART GRANT 2024 - AREA "G"			50,000	50,000	51,500	53,045	54,636
CRI FIRESMART GRANT 2024 - AREA "H"			50,000	50,000	51,500	53,045	54,636
CRI FIRESMART GRANT 2024 - AREA "I"			50,000	50,000	51,500	53,045	54,636
2023 CEPF EOC EQUIPMENT & TRAINING GRANT			13,650	13,650	-	-	-
2024 CEPF EOC EQUIPMENT & TRAINING GRANT			6,500	6,500	-	-	-
2024 CEPF ESS EQUIPMENT & TRAINING GRANT			83,900	83,900	-	-	-
2024 HRVA GRANT			75,000	75,000	-	-	-
2024 FIRESMART GRANT RDOS FUNDING			24,181	24,181	-	-	-
2025 EOC GRANT			40,000	-	-	-	-
2025 ESS GRANT			40,000	-	-	-	-
2026 EOC GRANT			-	40,000	-	-	-
2027 EOC GRANT			-	-	40,000	-	-
2028 EOC GRANT			-	-	-	40,000	-
2029 EOC GRANT			-	-	-	-	40,000
2026 ESS GRANT			-	40,000	-	-	-
2027 ESS GRANT			-	-	40,000	-	-
2028 ESS GRANT			-	-	-	40,000	-
2029 ESS GRANT			-	-	-	-	40,000
2025 PUBLIC NOTIFICATION & EVALUATION ROUTE PLANNING GRANT			40,000	-	-	-	-
2024 INDIGENOUS CULTURAL SAFTEY GRANT			40,000	-	-	-	-
CONSULTANTS		4,080	-	-	-	-	-
AGREEMENT - REGIONAL SEARCH & RESCUE		90,000	90,000	92,700	95,481	98,345	101,296
OPERATIONAL SUPPORT ANIMAL EMERGENCY RESPONSE		15,000	15,450	15,914	16,391	16,883	17,389
AGREEMENTS - CITY OF PENTICTON		-	8,800	-	-	-	-
EDUCATION & TRAINING		25,630	25,750	26,523	27,318	28,138	28,982
EOC SUPPLIES		8,000	15,000	15,000	15,000	15,000	15,000
EQUIPMENT		5,000	15,100	15,550	16,014	16,491	16,983
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
	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
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
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
	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 "H" - RURAL PROJECTS - 0390

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		-12.28%	42.17%	19.17%	-9.87%	2.62%	2.87%
TAX REQUISITION		47,225	67,140	80,008	72,109	73,995	76,119
TRANSFER FROM OPERATING RESERVE		4,900	-	-	-	-	-
MISCELLENOUS REVENUE		2,000	-	-	-	-	-
Total Revenue		\$ 54,125	\$ 67,140	\$ 80,008	\$ 72,109	\$ 73,995	\$ 76,119
Expense							
SALARIES & WAGES		25,444	5,390	5,606	5,793	5,978	6,167
SALARIES & WAGES		(1,467)	-	15,510	6,243	6,434	6,628
ADMINISTRATION CHARGES		1,936	2,344	2,794	2,518	2,584	2,658
CONTRACT SERVICES		-	42,000	43,575	44,882	46,229	47,616
INSURANCE - LIABILITY		245	248	250	255	270	300
MISCELLENOUS SUPPLIES		120	121	123	125	130	150
ADVERTISING - PUBLIC EDUCATION		533	541	550	561	570	600
TRAVEL - UBCM & OMMA CONVENTION		6,400	6,496	6,600	6,732	6,800	7,000
CONTINGENCY		20,914	10,000	5,000	5,000	5,000	5,000
Total Expenses		\$ 54,125	\$ 67,140	\$ 80,008	\$ 72,109	\$ 73,995	\$ 76,119



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
FIRE PROTECTION - H1 - 1300

A717 BL 1891,1998 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		524,085	Compliant	Compliant	Compliant	Compliant	Compliant
	Revenue		0.64%	0.45%	0.52%	1.54%	3.50%
TAX REQUISITION			99,184	99,632	100,146	101,686	105,245
Total Revenue			\$ 99,184	\$ 99,632	\$ 100,146	\$ 101,686	\$ 105,245
	Expense						
ADMINISTRATION CHARGES			2,684	2,632	2,646	2,686	2,780
CONTRACTS - PRINCETON			96,500	97,000	97,500	99,000	102,465
Total Expenses			\$ 99,184	\$ 99,632	\$ 100,146	\$ 101,686	\$ 105,245



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
FIRE PROTECTION - COALMONT / TULAMEEN - 1400

C717 BL 1574.01,2017 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		581,193					
		Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
	Revenue	13.01%	3.83%	3.61%	3.51%	3.56%	4.25%
TAX REQUISITION		296,764	308,140	319,259	330,457	342,212	356,754
PRIOR YEARS SURPLUS		20,000	-	-	-	-	-
Total Revenue		\$ 316,764	\$ 308,140	\$ 319,259	\$ 330,457	\$ 342,212	\$ 356,754
	Expense						
SALARIES & WAGES		872	3,650	3,787	3,917	4,047	4,182
HONORARIUMS - FIREFIGHTERS		103,000	122,000	125,660	129,430	133,313	137,312
BENEFITS-FIREFIGHTERS		29,739	10,000	10,300	10,609	10,927	11,255
ADMINISTRATION CHARGES		10,995	11,255	11,594	11,938	12,261	12,589
BUILDING MAINTENANCE		2,278	2,347	2,417	2,490	2,540	2,591
VEHICLE MTNCE - VEHICLE #1		4,028	2,500	2,575	2,652	2,732	2,814
VEHICLE MTNCE - VEHICLE #2		2,319	2,388	2,460	2,534	2,585	2,637
VEHICLE MTNCE - VEHICLE #3		607	625	644	663	676	690
VEHICLE MTNCE - VEHICLE #4		2,164	2,229	2,296	2,365	2,412	2,460
VEHICLE EXPENSES - GAS/OIL		7,210	7,426	7,649	7,879	8,037	8,198
VEHICLE MTNCE 1995 FREIGHTLINER		-	2,500	2,575	2,652	2,732	2,814
VEHICLE MTNCE - ENGINE #3		2,500	2,575	2,652	2,732	2,814	2,898
EQUPT MTNCE -FF- RADIO & PAGE		2,164	2,229	2,296	2,365	2,412	2,460
EQPT MTNCE - FF - SCBA		3,077	3,169	3,264	3,362	3,429	3,498
PROTECTION EXPENSE		3,247	3,344	3,444	3,548	3,619	3,691
OP - FD - LICENSES & PERMITS		1,159	1,194	1,229	1,266	1,291	1,317
CONTRACT SERVICES		-	2,500	2,575	2,652	2,732	2,814
TRAINING		21,218	21,855	22,510	23,185	23,649	24,122
INSURANCE - PROPERTY		4,441	6,529	6,725	6,927	7,135	7,349
INSURANCE - LIABILITY		400	408	416	424	433	442
INSURANCE - FIREFIGHTERS ACCIDENT		3,130	3,224	3,321	3,420	3,488	3,558
INSURANCE - VEHICLE		5,855	6,030	6,211	6,397	6,525	6,656
LEGAL FEES		1,083	1,115	1,148	1,183	1,207	1,231
SUPPLIES -OFFICE		637	656	675	696	710	724
SUPPLIES - MEALS		1,485	2,500	2,575	2,562	2,732	2,814
SUPPLIES - F/F - FIRST RESPONDERS		2,122	2,185	2,251	2,319	2,365	2,412
SUPPLIES - HALL		1,159	1,194	1,229	1,266	1,291	1,317
TRAVEL		2,319	2,388	2,460	2,534	2,585	2,637
UTILITIES		1,167	1,202	1,238	1,275	1,301	1,327
UTILITIES - POWER		9,548	9,835	10,130	10,433	10,642	10,855
UTILITIES - TELEPHONE		3,421	3,523	3,629	3,738	3,813	3,889
DEBT INTEREST (Bylaw 2780/2704)		7,245	7,245	7,245	7,245	7,245	7,245
DEBT PRINCIPAL (Bylaw 2780/2704)		12,367	12,366	12,366	12,366	12,366	12,366
TRANSFER TO RESERVE		58,658	38,649	42,249	45,805	50,425	57,734
TRANSFER TO OPERATING RESERVE		5,150	5,305	5,464	5,628	5,741	5,856
Total Expenses		\$ 316,764	\$ 308,140	\$ 319,259	\$ 330,457	\$ 342,212	\$ 356,754



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
UNSIGHTLY/UNTIDY PREMISES - AREA "H" - 2650

BL 2636, 2013 - 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	
TAX REQUISITION	Revenue	-21.48%		1.65%		3.45%		3.44%		3.45%		2.96%	
		31,558		32,079		33,185		34,328		35,511		36,562	
Total Revenue		\$	31,558	\$	32,079	\$	33,185	\$	34,328	\$	35,511	\$	36,562
Expense													
ADMINISTRATION CHARGE		1,129		1,120		1,159		1,199		1,240		1,277	
BYLAW ENFORCEMENT		29,430		30,459		31,526		32,629		33,771		34,785	
CONTRACT SERVICES		1,000		500		500		500		500		500	
Total Expenses		\$	31,558	\$	32,079	\$	33,185	\$	34,328	\$	35,511	\$	36,562



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
REFUSE DISPOSAL - AREA "H" - 3100

RG 735, H717, 1905.02, 2007 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	
\$		1,176,545	Compliant	Compliant	Compliant	Compliant	Compliant	
	Revenue		0.24%	0.67%	0.05%	0.04%	0.04%	0.05%
TAX REQUISITION			205,629	207,009	207,108	207,200	207,293	207,387
Total Revenue			\$ 205,629	\$ 207,009	\$ 207,108	\$ 207,200	\$ 207,293	\$ 207,387
	Expense							
SALARIES & WAGES			940	2,482	2,577	2,665	2,753	2,843
ADMINISTRATION CHARGES			9,689	9,527	9,531	9,535	9,540	9,544
CONTRACTS - PRINCETON			195,000	195,000	195,000	195,000	195,000	195,000
Total Expenses			\$ 205,629	\$ 207,009	\$ 207,108	\$ 207,200	\$ 207,293	\$ 207,387



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
SHINISH CREEK DIVERSION - 4000

BL 1382, 1993 Maximum Levy

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$	10,000	REVIEW SOON	REVIEW SOON	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED
Revenue		-4.48%	0.18%	602.49%	0.26%	0.26%	0.27%
PARCEL TAX		9,981	9,999	70,242	70,424	70,610	70,802
TRANSFER FROM RESERVE		102	-	-	-	-	-
TRANSFER FROM OPERATING RESERVE		5,627	-	-	-	-	-
PRIOR YEARS SURPLUS		1,000	-	-	-	-	-
Total Revenue	\$	16,710	\$ 9,999	\$ 70,242	\$ 70,424	\$ 70,610	\$ 70,802
Expense							
SALARIES & WAGES		3,077	1,255	1,306	1,348	1,388	1,430
ADMINISTRATION CHARGES		144	154	265	273	281	289
SYSTEM MTNCE - WATER - DIVERSION		2,040	4,358	8,400	8,652	8,912	9,179
SPECIAL PROJECTS CF		5,000	-	-	-	-	-
INSURANCE - LIABILITY		49	50	51	52	53	54
DEBT SERVICING - INTEREST		-	-	36,900	36,900	36,900	36,900
DEBT SERVICING - PRINCIPAL		-	-	19,256	19,256	19,256	19,256
TRANSFER TO OPERATING RESERVE		6,400	4,182	4,064	3,943	3,820	3,694
Total Expenses	\$	16,710	\$ 9,999	\$ 70,242	\$ 70,424	\$ 70,610	\$ 70,802



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
ARENA - PRINCETON / AREA "H" - 7000

RG731, Z714, BL 2666,2014 - Assessment

		2024 Budget		2025 Budget		2026 Budget		2027 Budget		2028 Budget		2029 Budget	
\$		454,574	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
	Revenue		1.38%	1.41%	2.00%	2.00%	2.00%	2.00%	2.00%	1.50%	1.50%	0.63%	0.63%
TAX REQUISITION		\$	294,215	\$	298,367	\$	304,334	\$	310,421	\$	315,077	\$	317,071
Total Revenue		\$	294,215	\$	298,367	\$	304,334	\$	310,421	\$	315,077	\$	317,071
	Expense												
	ADMINISTRATION CHARGES		10,521	10,418	10,626	10,839	11,001	11,071	11,071	11,001	11,071	11,071	11,071
CONTRACT SERVICES			283,694	287,949	293,708	299,582	304,076	306,000	306,000	304,076	306,000	306,000	306,000
Total Expenses		\$	294,215	\$	298,367	\$	304,334	\$	310,421	\$	315,077	\$	317,071



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
RECREATION COMMISSION - TULAMEEN - 7490

BL 1951, 1999 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	
\$		294,136	Compliant	Compliant	Compliant	Compliant	Compliant	
	Revenue		4.69%	-12.65%	4.09%	4.03%	3.97%	3.74%
TAX REQUISITION			87,012	76,007	79,116	82,301	85,569	88,773
Total Revenue			\$ 87,012	\$ 76,007	\$ 79,116	\$ 82,301	\$ 85,569	\$ 88,773
	Expense							
SALARIES & WAGES			7,582	11,992	12,457	12,880	13,298	13,730
SALARIES & WAGES			1,375	6,733	6,986	7,195	7,411	7,633
ADMINISTRATION CHARGES			2,094	2,383	2,460	2,539	2,620	2,700
CONTRACT P&R - TULAMEEN REC. SOCIETY			29,084	30,015	30,975	31,966	32,989	33,979
CONTRACT SERVICES			8,281	6,584	6,787	7,008	7,235	7,453
INSURANCE - PROPERTY			1,892	1,953	2,015	2,079	2,146	2,210
PARK IMPROVEMENTS			1,967	2,030	2,095	2,162	2,231	2,298
SUPPLIES - PARKS			518	1,110	552	570	588	606
MILEAGE			3,105	3,204	3,307	3,413	3,522	3,628
UTILITIES			2,650	2,232	2,822	2,912	3,006	3,096
TRANSFER TO CAPITAL RESERVE			26,910	7,771	8,660	9,577	10,523	11,439
TRANSFER TO OPERATING RESERVE			1,554	-	-	-	-	-
Total Expenses			\$ 87,012	\$ 76,007	\$ 79,116	\$ 82,301	\$ 85,569	\$ 88,773



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
GRANT-IN-AID - AREA "H" - 7980

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

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	
\$		92,422	COMPLIANT	COMPLIANT	COMPLIANT	COMPLIANT	COMPLIANT	
	Revenue		1.30%	4.62%	4.67%	4.46%	4.27%	4.09%
	TAX REQUISITION		20,477	21,423	22,423	23,423	24,423	25,423
	TRANSFER FROM OPERATING RESERVE		5,450	5,000	4,000	3,000	2,000	1,000
	Total Revenue	\$	25,927	\$ 26,423	\$ 26,423	\$ 26,423	\$ 26,423	\$ 26,423
	Expense							
	ADMINISTRATION CHARGE		927	923	923	923	923	923
	GRANTS IN AID		25,000	25,500	25,500	25,500	25,500	25,500
	Total Expenses	\$	25,927	\$ 26,423	\$ 26,423	\$ 26,423	\$ 26,423	\$ 26,423



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
TRANSIT - ELECTORAL AREA "H" - 8400

RG 735, H 717, B 411/85 Maximum levy

		2024 Budget		2025 Budget		2026 Budget		2027 Budget		2028 Budget		2029 Budget	
\$		1,160	REVIEW REQUIRED	Compliant		Compliant		Compliant		Compliant		Compliant	
	Revenue		117.57%	-49.73%		0.35%		0.26%		0.39%		0.26%	
TAX REQUISITION			1,577	793		796		798		801		803	
Total Revenue			\$ 1,577	\$ 793	\$	796	\$	798	\$	801	\$	803	
	Expense												
SALARIES & WAGES			821	65		68		70		73		75	
ADMINISTRATION CHARGES			56	28		28		28		28		28	
CONTRACTS - PRINCETON			700	700		700		700		700		700	
Total Expenses			\$ 1,577	\$ 793	\$	796	\$	798	\$	801	\$	803	



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
AREA "H" CEMETERY - 9100

767 (5) SLP 1987

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
\$	5,000						
Revenue		0.18%	-0.11%	0.03%	0.00%	0.00%	0.00%
TAX REQUISITION		1,473	1,471	1,471	1,471	1,471	1,471
Total Revenue		\$ 1,473	\$ 1,471	\$ 1,471	\$ 1,471	\$ 1,471	\$ 1,471
Expense							
ADMINISTRATION CHARGES		53	51	51	51	51	51
CONTRACTS - PRINCETON		1,170	1,170	1,170	1,170	1,170	1,170
CONTRACTS - OTHER RURAL AREA - TULAMEEN		250	250	250	250	250	250
Total Expenses		\$ 1,473	\$ 1,471	\$ 1,471	\$ 1,471	\$ 1,471	\$ 1,471



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
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	