



## Regional District of Okanagan-Similkameen

### 2025-2029 Schedule F.16

### **Individual Requisitions**

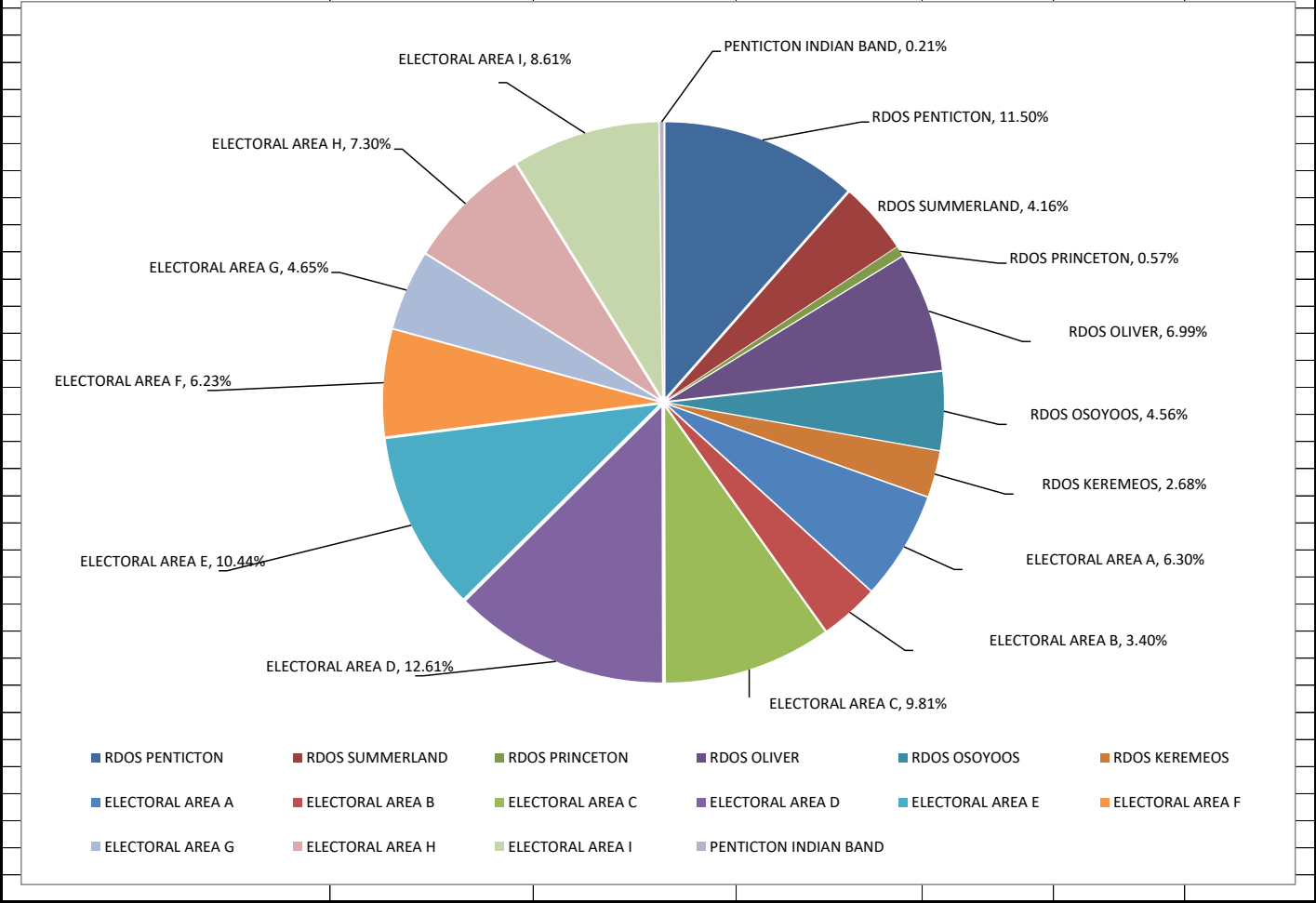
#### **Electoral Area “I”**

Included in this schedule:

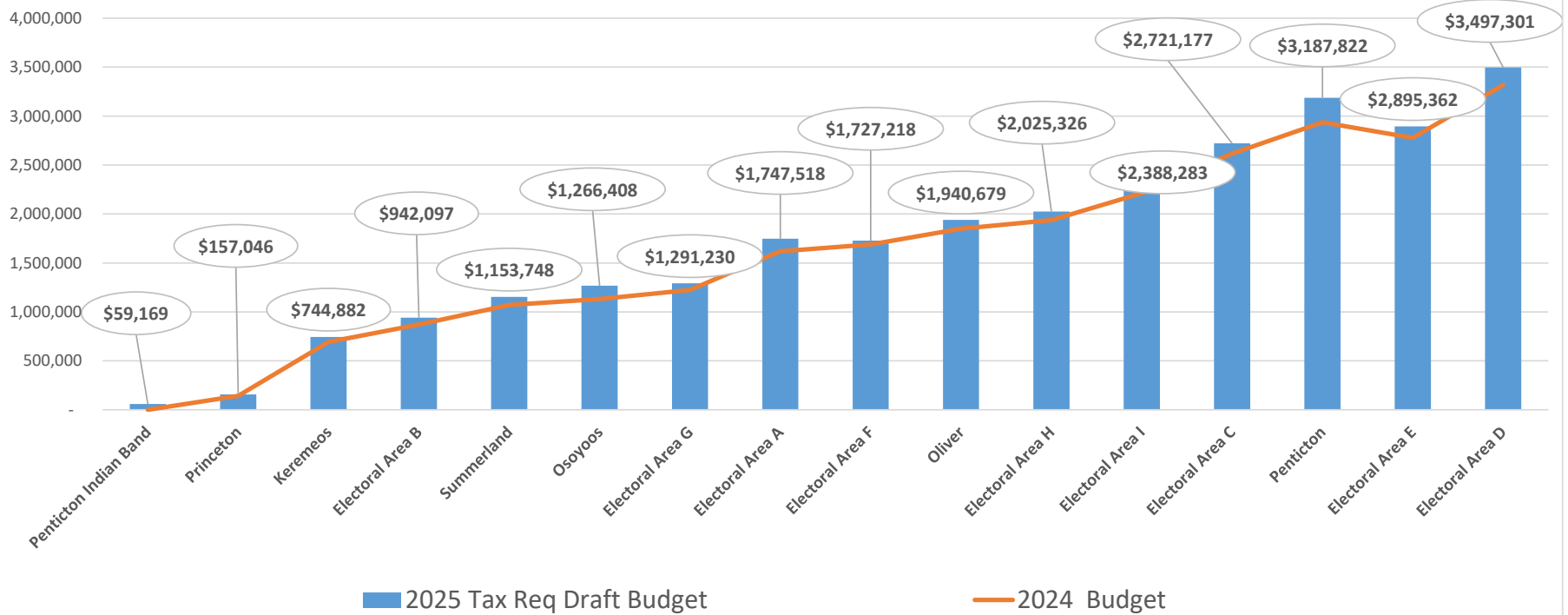
- Summary of Tax Requisitions listing all jurisdictions
- Detail by specific jurisdictions
- Comparison of Tax Requisition by Municipality and Electoral Area
- Individual RDOS portion of tax per various property values\*
- 2025-2029 Operating budget which affect only the member Municipality / Electoral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

\*This comparison is a weighted average

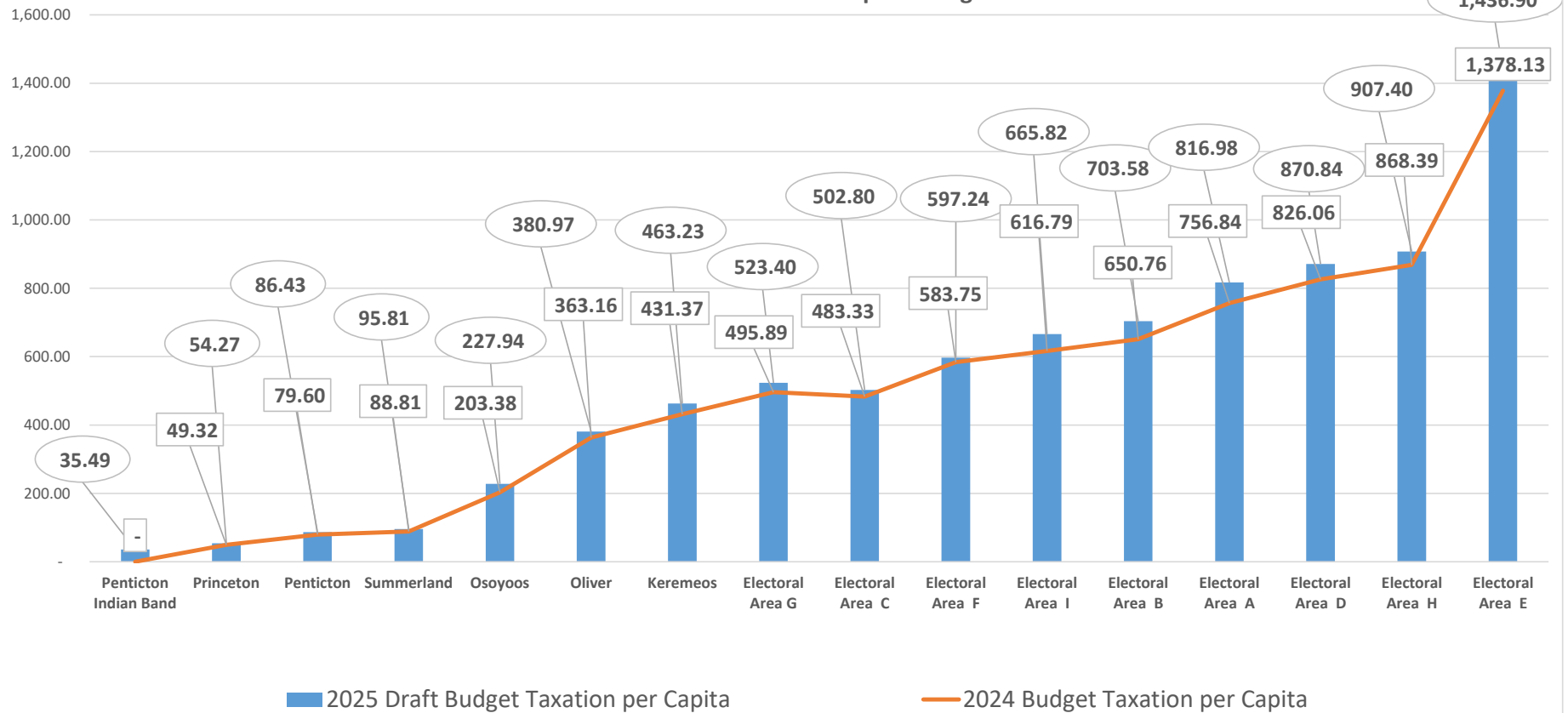
| REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN   |               |               |              |          |                        |                 |
|------------------------------------------|---------------|---------------|--------------|----------|------------------------|-----------------|
| 2025 TOTAL REQUISITION SUMMARY           |               |               |              |          |                        |                 |
|                                          |               |               |              |          |                        |                 |
|                                          | 2025          | 2024          | \$ Change    | % Change | Non-Market<br>Growth % | Net<br>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<br>FOR ALL BUDGETS | \$ 27,745,266 | \$ 26,084,369 | \$ 1,660,898 | 6.37%    | 1.49%                  | 4.88%           |



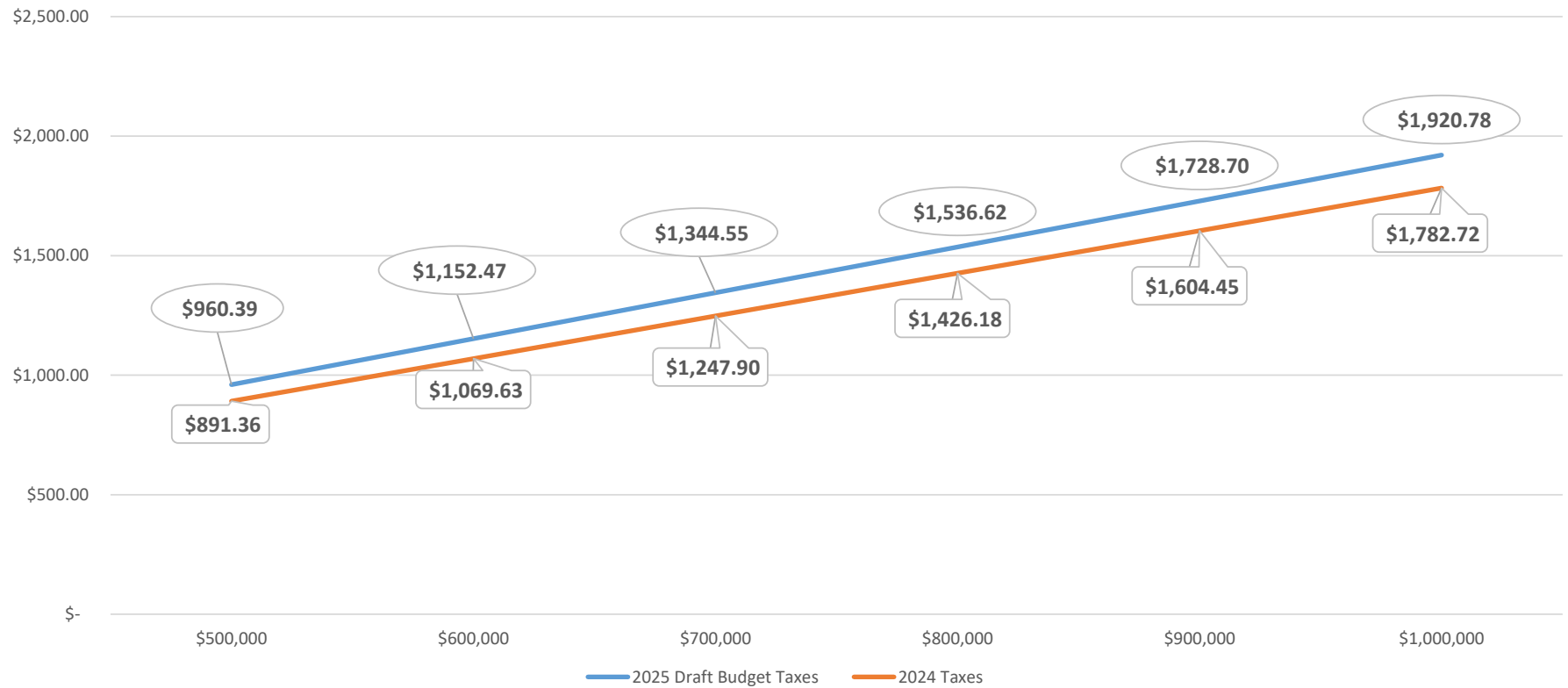
# RDOS 2025 Tax Requisition as at First Reading - Comparison to 2024 Requisition by Member Municipality and Electoral - At Adoption



**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 "I" 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><br><u>CHANGE</u> | <u>%</u><br><u>CHANGE</u> |
|-------------------------------------------------------------------------|---------------|--------------------------------------------------------------|---------------------|---------------------|-----------------------------|---------------------------|
| <b>ELECTORAL AREA I (KALEDEN/TWIN LAKES/ST ANDREWS/APEX)</b>            |               |                                                              |                     |                     |                             |                           |
| <b><u>Participating Directors determine budget by weighted vote</u></b> |               |                                                              |                     |                     |                             |                           |
| 1                                                                       | 0100          | GENERAL GOVERNMENT                                           | \$ 73,203           | \$ 69,098           | \$ 4,105                    |                           |
| 6                                                                       | 0200          | INVASIVE SPECIES (formerly noxious weeds)                    | 3,147               | 3,072               | 75                          |                           |
| 7                                                                       | 0300          | ELECTORAL AREA ADMINISTRATION                                | 320,884             | 294,582             | 26,302                      |                           |
| 17                                                                      | 0400          | 911 EMERGENCY CALL SYSTEM - Improvements Only                | 41,096              | 41,536              | (441)                       |                           |
| 18                                                                      | 0410          | EMERGENCY PLANNING                                           | 28,563              | 26,871              | 1,691                       |                           |
| 33                                                                      | 2500          | BUILDING INSPECTION                                          | 39,181              | 37,369              | 1,812                       |                           |
| 74                                                                      | 4200          | SUBDIVISION SERVICING                                        | 6,563               | 12,062              | (5,499)                     |                           |
| 75                                                                      | 4250          | ILLEGAL DUMPING                                              | 1,498               | 1,386               | 111                         |                           |
| 76                                                                      | 4300          | SOLID WASTE MANAGEMENT PLAN                                  | 6,608               | 6,007               | 600                         |                           |
| 80                                                                      | 5000          | ELECTORAL AREA PLANNING                                      | 174,358             | 166,633             | 7,725                       |                           |
| 81                                                                      | 5010          | ENVIRONMENTAL CONSERVATION                                   | 18,978              | 18,939              | 39                          |                           |
| 82                                                                      | 5020          | REGIONAL GROWTH STRATEGY (Subregional)                       | 2,062               | 1,985               | 77                          |                           |
| 84                                                                      | 5500          | DESTRUCTION OF PESTS                                         | 417                 | 565                 | (148)                       |                           |
| 85                                                                      | 5550          | NUISANCE CONTROL                                             | 915                 | 890                 | 25                          |                           |
| 87                                                                      | 5700          | MOSQUITO CONTROL                                             | 6,722               | 6,407               | 315                         |                           |
| 110                                                                     | 7720          | REGIONAL TRAILS                                              | 19,771              | 13,844              | 5,927                       |                           |
| 130                                                                     | 8200          | REGIONAL TRANSIT                                             | 13,430              | 6,850               | 6,579                       |                           |
| 136                                                                     | 8600          | TRANSIT - SOUTH OKANAGAN                                     | 26,750              | 20,904              | 5,846                       |                           |
| 143                                                                     | 9200          | ANIMAL CONTROL                                               | 24,603              | 23,460              | 1,143                       |                           |
| 151                                                                     | 9390          | REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)           | 1,374               | 1,375               | (1)                         |                           |
| <b>Subtotal</b>                                                         |               |                                                              | <b>810,123</b>      | <b>753,837</b>      | <b>56,286</b>               | <b>7.47%</b>              |
| <b><u>Regional Director determines budget</u></b>                       |               |                                                              |                     |                     |                             |                           |
| 12                                                                      | 0350          | RURAL PROJECTS                                               | 16,886              | 36,700              | (19,814)                    |                           |
| 21                                                                      | 0425          | VICTIM SERVICES (Areas D, E, F & I)                          | 2,198               | 2,198               | -                           |                           |
| 29                                                                      | 1600          | FIRE PROTECTION KALEDEN-H(714) H(715)                        | 441,053             | 425,754             | 15,299                      |                           |
| 32                                                                      | 1900          | FIRE PROTECTION APEX MOUNTAIN                                | 454,598             | 379,134             | 75,464                      |                           |
| 34                                                                      | 2600          | UNSIGHTLY/UNTIDY PREMISES (Areas D & I)                      | 24,558              | 23,955              | 603                         |                           |
| 40                                                                      | 2700          | NOISE BYLAW (Areas D, F & I)                                 | 8,567               | 8,611               | (45)                        |                           |
| 60                                                                      | 3901          | APEX CIRCLE WATER (Parcel Tax for Debt Servicing of Capital) | 5,697               | 4,715               | 982                         |                           |
| 77                                                                      | 4310          | APEX WASTE TRANSFER STATION                                  | 99,410              | 89,680              | 9,730                       |                           |
| 103                                                                     | 7530          | RECREATION COMMISSION KALEDEN-N(714) N(715)                  | 333,401             | 303,586             | 29,815                      |                           |
| 129                                                                     | 8010          | GRANT IN AID                                                 | 10,553              | 8,371               | 2,182                       |                           |
| 147                                                                     | 9330          | ECONOMIC DEVELOPMENT (Area I)                                | 5,221               | 5,000               | 221                         |                           |
| <b>Subtotal</b>                                                         |               |                                                              | <b>1,402,140</b>    | <b>1,287,704</b>    | <b>114,437</b>              | <b>8.89%</b>              |
| <b><u>Requisitions from Other Multi-Regional Boards</u></b>             |               |                                                              |                     |                     |                             |                           |
| 89                                                                      | 6000          | STERILE INSECT RELEASE PROGRAM - Land Only                   | 10,973              | 10,361              | 612                         |                           |
| 89                                                                      | 6000          | STERILE INSECT RELEASE PROGRAM - Parcel Tax                  | 1,003               | 983                 | 20                          |                           |
| 90                                                                      | 6500          | OKANAGAN BASIN WATER BOARD - Defined Area N714               | 3,020               | 2,933               | 87                          |                           |
| 90                                                                      | 6500          | OKANAGAN BASIN WATER BOARD - Defined Area N715               | 20,031              | 19,459              | 572                         |                           |
| 159                                                                     | 9900          | OKANAGAN REGIONAL LIBRARY                                    | 140,993             | 137,131             | 3,862                       |                           |
| <b>Subtotal</b>                                                         |               |                                                              | <b>176,020</b>      | <b>170,867</b>      | <b>5,153</b>                | <b>3.02%</b>              |
| <b>TOTAL</b>                                                            |               |                                                              | <b>\$ 2,388,283</b> | <b>\$ 2,212,408</b> | <b>\$ 175,875</b>           | <b>7.95%</b>              |
| <b>Average Res Tax Rate/\$1000</b>                                      |               |                                                              | <b>\$ 1.91540</b>   | <b>\$ 1.77475</b>   | <b>\$ 0.14065</b>           |                           |
| <b>Average Taxes per Res Property</b>                                   |               |                                                              | <b>\$ 1,369.53</b>  | <b>\$ 1,268.96</b>  | <b>\$ 100.57</b>            | <b>7.93%</b>              |



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

SLP, 1966 - No Tax Limit

|                                            |  | 2024 Budget  | 2025 Budget  | 2026 Budget  | 2027 Budget  | 2028 Budget  | 2029 Budget  |
|--------------------------------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|
| 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   | 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              | -                   | -                   | -                   | -                   | -                   |
| <b>Total Revenue</b>                      |  | <b>\$ 2,889,188</b> | <b>\$ 4,168,787</b> | <b>\$ 4,261,950</b> | <b>\$ 4,356,918</b> | <b>\$ 4,506,384</b> | <b>\$ 4,600,062</b> |
| 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               | -                   |
| <b>Total Expenses</b>                     |  | <b>\$ 2,889,188</b> | <b>\$ 4,168,787</b> | <b>\$ 4,261,950</b> | <b>\$ 4,356,918</b> | <b>\$ 4,506,384</b> | <b>\$ 4,600,062</b> |



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

BI 1095 & 1096 - No Tax Limit

|                                                |  | 2024 Budget  | 2025 Budget  | 2026 Budget  | 2027 Budget  | 2028 Budget  | 2029 Budget  |
|------------------------------------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|
| 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       | -            | -            | -            | -            | -            |
| <b>Total Revenue</b>                           |  | \$ 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        |
| <b>Total Expenses</b>                          |  | \$ 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       | -            | -            | -            | -            |
| <b>Total Revenue</b>               |  | \$ 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       |
| <b>Total Expenses</b>              |  | \$ 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              | -                   | -                   | -                   | -                   | -                   |
| <b>Total Revenue</b>                        |  | <b>\$ 1,694,492</b> | <b>\$ 1,554,372</b> | <b>\$ 1,658,918</b> | <b>\$ 1,706,191</b> | <b>\$ 1,752,212</b> | <b>\$ 1,793,785</b> |
| 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               |
| <b>ADMINISTRATION CHARGES</b>               |  | <b>86,979</b>       | <b>88,398</b>       | <b>91,500</b>       | <b>94,189</b>       | <b>96,806</b>       | <b>99,170</b>       |
| BYLAW ENFORCEMENT ALLOCATION                |  | 182,100             | 188,474             | 195,070             | 201,898             | 208,964             | 210,000             |
| CONSULTANTS                                 |  | 100,000             | 100,000             | 100,000             | 100,000             | 100,000             | 100,000             |
| <b>CONSULTANTS CF</b>                       |  | <b>70,000</b>       | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            |
| PLANNING REFERRALS TO SUBDIVISION SERVICING |  | 20,000              | 5,000               | 5,000               | 5,000               | 5,000               | 5,000               |
| EDUCATION & TRAINING                        |  | 15,000              | 20,000              | 20,000              | 20,000              | 20,000              | 20,000              |
| OFFICAL COMMUNITY PLAN                      |  | 50,000              | -                   | -                   | -                   | -                   | -                   |
| ENVIRONMENTAL PROJECTS                      |  | 10,000              | -                   | -                   | -                   | -                   | -                   |
| EQUIPMENT                                   |  | 18,491              | 10,000              | 10,000              | 10,000              | 10,000              | 10,000              |
| INSURANCE - LIABILITY                       |  | 8,694               | 8,911               | 9,134               | 9,200               | 9,300               | 9,400               |
| LEGAL FEES                                  |  | 42,025              | 43,076              | 44,153              | 45,000              | 46,000              | 47,000              |
| LEGAL FEES - COVENANT REGISTRATIONS         |  | 7,100               | 7,200               | 7,300               | 7,400               | 7,500               | 7,700               |
| SUPPLIES                                    |  | 9,100               | 9,200               | 9,300               | 9,400               | 9,500               | 9,700               |
| ADVERTISING                                 |  | 15,500              | 10,000              | 10,500              | 11,000              | 11,500              | 12,000              |
| TRAVEL/LEASING                              |  | 4,203               | 4,308               | 4,416               | 4,500               | 4,500               | 5,000               |
| UTILITIES - TELEPHONE                       |  | 2,000               | 2,100               | 2,200               | 2,300               | 2,300               | 2,300               |
| TRANSFER TO OPERATING RESERVE               |  | 130,332             | -                   | 50,000              | 50,000              | 50,000              | 50,000              |
| CONTINGENCY                                 |  | 4,203               | 4,000               | 4,000               | 4,000               | 4,000               | 4,000               |
| <b>Total Expenses</b>                       |  | <b>\$ 1,694,492</b> | <b>\$ 1,554,372</b> | <b>\$ 1,658,918</b> | <b>\$ 1,706,191</b> | <b>\$ 1,752,212</b> | <b>\$ 1,793,785</b> |





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

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

|                       |         | 2024 Budget |            | 2025 Budget |    | 2026 Budget |    | 2027 Budget |    | 2028 Budget |    | 2029 Budget |  |
|-----------------------|---------|-------------|------------|-------------|----|-------------|----|-------------|----|-------------|----|-------------|--|
| \$                    |         | 879,945     | Compliant  | Compliant   |    | Compliant   |    | Compliant   |    | Compliant   |    | Compliant   |  |
|                       | 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   |
|                                | 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       |
|-----------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Revenue</b>                          | <b>9.57%</b>      | <b>4.93%</b>      | <b>4.96%</b>      | <b>4.12%</b>      | <b>3.65%</b>      | <b>3.51%</b>      |
| TAX REQUISITION                         | 186,627           | 195,827           | 205,538           | 214,013           | 221,834           | 229,615           |
| TRANSFER FROM RESERVE                   | 50                | -                 | -                 | -                 | -                 | -                 |
| TRANSFER FROM OPERATING RESERVE         | 8,000             | 3,600             | 1,500             | 300               | -                 | -                 |
| MISCELLANEOUS REVENUE                   | 28,000            | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            |
| <b>Total Revenue</b>                    | <b>\$ 222,677</b> | <b>\$ 224,427</b> | <b>\$ 232,038</b> | <b>\$ 239,313</b> | <b>\$ 246,834</b> | <b>\$ 254,615</b> |
| <b>Expense</b>                          |                   |                   |                   |                   |                   |                   |
| SALARIES & WAGES                        | 99,885            | 110,110           | 114,828           | 118,574           | 122,152           | 125,837           |
| SALARIES & WAGES                        | 5,251             | 5,595             | 5,805             | 5,979             | 6,158             | 6,343             |
| 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             |
| <b>Total Expenses</b>                   | <b>\$ 222,677</b> | <b>\$ 224,427</b> | <b>\$ 232,038</b> | <b>\$ 239,313</b> | <b>\$ 246,834</b> | <b>\$ 254,615</b> |



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

BL 2297, 2004 - No Tax Limit

|                                                         |  | 2024 Budget       | 2025 Budget       | 2026 Budget       | 2027 Budget       | 2028 Budget       | 2029 Budget       |
|---------------------------------------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| No Limit                                                |  | No Limit          | No Limit          | No Limit          | No Limit          | No Limit          | No Limit          |
| 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             | -                 | -                 | -                 | -                 | -                 |
| <b>Total Revenue</b>                                    |  | <b>\$ 462,278</b> | <b>\$ 758,275</b> | <b>\$ 621,349</b> | <b>\$ 641,743</b> | <b>\$ 659,648</b> | <b>\$ 699,677</b> |
| 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            |
| <b>ADMINISTRATION CHARGES</b>                           |  | <b>18,659</b>     | <b>23,762</b>     | <b>24,701</b>     | <b>25,471</b>     | <b>26,271</b>     | <b>27,312</b>     |
| TRAIL MAINTENANCE                                       |  | 20,400            | 38,500            | 39,826            | 41,065            | 42,343            | 43,660            |
| ACQUISITION & MANAGEMENT                                |  | 15,384            | 15,877            | 16,385            | 16,909            | 17,451            | 18,010            |
| CONTRACT SERVICES - TRAIL MAINTENANCE                   |  | 55,000            | 55,000            | 56,760            | 58,576            | 60,450            | 62,384            |
| CONTRACT SERVICES                                       |  | 36,528            | 52,697            | 54,384            | 56,126            | 57,922            | 59,776            |
| EDUCATION & TRAINING                                    |  | 4,265             | 4,401             | 4,542             | 4,687             | 4,837             | 4,992             |
| AMORTIZATION EXPENSE                                    |  | 19,193            | 19,807            | 20,441            | 21,095            | 21,770            | 22,467            |
| VEHICLE & EQUIPMENT                                     |  | 16,560            | 17,090            | 17,637            | 18,201            | 18,783            | 19,384            |
| PARK/FACILITY IMPROVEMENTS                              |  | 9,597             | 11,500            | 11,868            | 12,248            | 12,640            | 13,045            |
| INSURANCE - PROPERTY                                    |  | 378               | 390               | 402               | 415               | 428               | 442               |
| INSURANCE - LIABILITY                                   |  | 1,898             | 1,959             | 2,022             | 2,087             | 2,154             | 2,223             |
| INSURANCE - VEHICLE                                     |  | 12,796            | 15,750            | 16,230            | 16,725            | 17,236            | 17,764            |
| SUPPLIES - FACILITY                                     |  | 10,129            | 11,453            | 11,820            | 12,198            | 12,588            | 12,991            |
| ADVERTISING                                             |  | 2,666             | 2,751             | 2,839             | 2,930             | 3,024             | 3,121             |
| TRAVEL AND LEASE                                        |  | 13,862            | 15,306            | 15,796            | 16,301            | 16,823            | 17,361            |
| UTILITIES                                               |  |                   | 250               | 258               | 266               | 275               | 284               |
| MFA LEASING                                             |  | 25,358            | 48,595            | 48,595            | 48,595            | 48,595            | 48,595            |
| TRANSFER TO CAPITAL RESERVE                             |  | 46,575            | 163,000           | 3,700             | 8,000             | 7,828             | 24,518            |
| TRANSFER TO CAPITAL RESERVE                             |  | -                 | -                 | 1,306             | -                 | -                 | -                 |
| TRANSFER TO VEHICLE REPLACEMENT RESERVE                 |  | -                 | 10,000            | 10,000            | 10,000            | 10,000            | 10,000            |
| TRANSFER TO OPERATING RESERVE                           |  | 518               | 535               | 552               | 570               | 588               | 607               |
| <b>Total Expenses</b>                                   |  | <b>\$ 462,278</b> | <b>\$ 758,275</b> | <b>\$ 621,349</b> | <b>\$ 641,743</b> | <b>\$ 659,648</b> | <b>\$ 699,677</b> |

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

BL 2809, 2018 - Assessment

|    |                               | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget |
|----|-------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| \$ |                               | 501,225     |             |             |             |             |             |
|    |                               | 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)    | -           | -           | -           | -           |
|    | <b>Total Revenue</b>          | \$ 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       |
|    | <b>Total Expenses</b>         | \$ 297,397  | \$ 424,320  | \$ 449,985  | \$ 477,625  | \$ 502,103  | \$ 527,863  |



Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
TRANSIT - SOUTH OKANAGAN - 8600

BL 2741, 2016 - Assessment

|    |                            | 2024 Budget | 2025 Budget     | 2026 Budget     | 2027 Budget     | 2028 Budget     | 2029 Budget     |            |
|----|----------------------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------|
| \$ |                            | 134,517     | REVIEW REQUIRED | REVIEW REQUIRED | REVIEW REQUIRED | REVIEW REQUIRED | REVIEW REQUIRED |            |
|    | Revenue                    |             | 19.63%          | 27.97%          | -10.09%         | 5.83%           | 4.75%           | 26.18%     |
|    | TAX REQUISITION            |             | 147,528         | 188,786         | 169,731         | 179,624         | 188,148         | 237,402    |
|    | TRANSIT FARES              |             | 29,472          | 52,910          | 54,807          | 56,212          | 57,655          | 59,135     |
|    | TRANSFER FROM RESERVE      |             | -               | 10,000          | 20,000          | 30,000          | 35,000          | -          |
|    | REGIONAL GRANT - IHA       |             | 21,830          | 30,000          | 30,000          | 30,000          | 30,000          | 30,000     |
|    | PRIOR YEARS SURPLUS        |             | -               | (27,036)        | -               | -               | -               | -          |
|    | Total Revenue              |             | \$ 198,830      | \$ 254,660      | \$ 274,538      | \$ 295,836      | \$ 310,803      | \$ 326,537 |
|    | Expense                    |             |                 |                 |                 |                 |                 |            |
|    | SALARIES & WAGES           |             | 8,113           | 13,274          | 13,787          | 14,252          | 14,719          | 15,200     |
|    | SALARIES & WAGES           |             | (7,449)         | 1,366           | 1,417           | 1,460           | 1,504           | 1,549      |
|    | ADMINISTRATION CHARGES     |             | 9,274           | 11,625          | 12,535          | 13,510          | 14,193          | 14,912     |
|    | OPERATIONS                 |             | 185,592         | 224,996         | 243,230         | 262,867         | 276,452         | 290,744    |
|    | TRANSFER TO OP RESERVE     |             | 2,000           | 2,060           | 2,163           | 2,271           | 2,385           | 2,504      |
|    | OTHER EXPENSES - MARKETING |             | 1,300           | 1,339           | 1,406           | 1,476           | 1,550           | 1,628      |
|    | Total Expenses             |             | \$ 198,830      | \$ 254,660      | \$ 274,538      | \$ 295,836      | \$ 310,803      | \$ 326,537 |





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   |
|                          | 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 "I" - RURAL PROJECTS - 0350

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                         |  | 6.57%        | -53.99%      | 1.84%        | 1.80%        | 1.37%        | 2.14%        |
| TAX REQUISITION                 |  | 36,700       | 16,886       | 17,196       | 17,505       | 17,746       | 18,126       |
| Total Revenue                   |  | \$ 36,700    | \$ 16,886    | \$ 17,196    | \$ 17,505    | \$ 17,746    | \$ 18,126    |
| Expense                         |  |              |              |              |              |              |              |
| SALARIES & WAGES                |  | 8,812        | 4,759        | 4,953        | 5,118        | 5,278        | 5,443        |
| SALARIES & WAGES                |  | 240          | -            | -            | -            | -            | -            |
| ADMINISTRATION CHARGES          |  | 1,312        | 590          | 600          | 611          | 620          | 633          |
| INSURANCE - LIABILITY           |  | 41           | 41           | 43           | 44           | 48           | 50           |
| TRAVEL - UBCM & OMMA CONVENTION |  | 6,400        | 6,496        | 6,600        | 6,732        | 6,800        | 7,000        |
| CONTINGENCY                     |  | 19,895       | 5,000        | 5,000        | 5,000        | 5,000        | 5,000        |
| Total Expenses                  |  | \$ 36,700    | \$ 16,886    | \$ 17,196    | \$ 17,505    | \$ 17,746    | \$ 18,126    |



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

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

|                        |         | 2024 Budget |           | 2025 Budget |           | 2026 Budget |           | 2027 Budget |           | 2028 Budget |           | 2029 Budget |           |
|------------------------|---------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|
| \$                     |         | 20,495      | 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 - KALEDEN - 1600

H715 & H714 BL 1238.01, 2017 - Assessment

|                                   |         | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget |
|-----------------------------------|---------|-------------|-------------|-------------|-------------|-------------|-------------|
| \$                                |         | 1,810,555   |             |             |             |             |             |
|                                   | Revenue | Compliant   | Compliant   | Compliant   | Compliant   | Compliant   | Compliant   |
|                                   |         | 13.53%      | 3.59%       | 5.06%       | 4.98%       | 4.96%       | 4.99%       |
| TAX REQUISITION                   |         | 425,754     | 441,053     | 463,369     | 486,453     | 510,581     | 536,064     |
| GRANT IN LIEU OF TAXES            |         | 5,800       | 5,800       | 5,800       | 5,800       | 5,800       | 5,800       |
| TRANSFER FROM RESERVE             |         | 12,500      | -           | -           | -           | -           | -           |
| PROVINCIAL GRANT                  |         | -           | 4,000       | 4,000       | 4,000       | 4,000       | 4,000       |
| Total Revenue                     |         | \$ 444,054  | \$ 450,853  | \$ 473,169  | \$ 496,253  | \$ 520,381  | \$ 545,864  |
|                                   | Expense |             |             |             |             |             |             |
| SALARIES & WAGES                  |         | 872         | 4,284       | 4,445       | 4,597       | 4,751       | 4,909       |
| HONORARIUMS - FIREFIGHTERS        |         | 170,750     | 179,288     | 184,667     | 190,207     | 195,913     | 201,790     |
| PAYROLL OVERHEAD - WCB            |         | 22,660      | 23,793      | 24,507      | 25,242      | 25,999      | 26,779      |
| ADMINISTRATION CHARGES            |         | 17,154      | 18,236      | 17,933      | 18,466      | 19,015      | 19,580      |
| BUILDING MAINTENANCE              |         | 5,000       | 5,250       | 5,408       | 5,570       | 5,737       | 5,909       |
| TRAINING GROUND MAINTENANCE       |         | 4,000       | 16,000      | 6,000       | 6,180       | 6,365       | 6,556       |
| SMALL EQUIPMENT MAINTENANCE       |         | 2,000       | 2,100       | 2,163       | 2,228       | 2,295       | 2,364       |
| VEHICLE MTNCE - RESCUE #1         |         | 4,000       | 4,000       | 4,000       | 4,120       | 4,244       | 4,371       |
| VEHICLE MTNCE - VEHICLE #2        |         | 24,000      | 4,000       | 4,000       | 4,120       | 4,244       | 4,371       |
| VEHICLE MTNCE - VEHICLE #3        |         | 4,000       | 14,000      | 4,000       | 4,120       | 4,244       | 4,371       |
| VEHICLE MTNCE - TENDER #4         |         | 4,000       | 4,000       | 4,000       | 4,120       | 4,244       | 4,371       |
| VEHICLE MTNCE - TENDER #5         |         | 4,000       | 4,000       | 4,000       | 4,120       | 4,244       | 4,371       |
| EQUPT MTNCE -FF- RADIO & PAGE     |         | 1,500       | 3,250       | 3,348       | 3,448       | 3,552       | 3,658       |
| EQPT MTNCE - FF - SCBA            |         | 10,000      | 14,000      | 14,000      | 14,420      | 14,853      | 15,298      |
| EQPMT MTNCE - FIRST RESPONDERS    |         | 3,000       | 3,150       | 3,245       | 3,342       | 3,442       | 3,545       |
| OP - FD - LICENSES & PERMITS      |         | 1,648       | 1,730       | 1,782       | 1,836       | 1,891       | 1,948       |
| FIRESMART                         |         | 4,000       | 4,000       | 4,000       | 4,000       | 4,000       | 4,000       |
| CONTRACT SERVICES                 |         | 5,000       | 5,250       | 5,408       | 5,570       | 5,737       | 5,909       |
| EDUCATION & TRAINING              |         | 20,000      | 25,000      | 30,000      | 30,900      | 31,827      | 32,782      |
| PUBLIC EDUCATION                  |         | 2,000       | 2,000       | 2,060       | 2,122       | 2,185       | 2,251       |
| EQUIPMENT - FIREFIGHTING          |         | 13,000      | 15,000      | 15,450      | 15,914      | 16,391      | 16,883      |
| INSURANCE - PROPERTY              |         | 3,200       | 4,000       | 4,120       | 4,244       | 4,371       | 4,502       |
| INSURANCE - LIABILITY             |         | 700         | 735         | 757         | 780         | 803         | 827         |
| INSURANCE - FIREFIGHTERS ACCIDENT |         | 3,570       | 3,749       | 3,861       | 3,977       | 4,096       | 4,219       |
| INSURANCE - VEHICLE               |         | 5,000       | 5,250       | 5,408       | 5,570       | 5,737       | 5,909       |
| SUPPLIES - OFFICE                 |         | 5,000       | 5,250       | 5,408       | 5,570       | 5,737       | 5,909       |
| SUPPLIES - FIREFIGHTING           |         | 5,000       | 5,000       | 5,150       | 5,305       | 5,464       | 5,628       |
| TRAVEL/LEASING                    |         | 5,000       | 5,250       | 5,408       | 5,570       | 5,737       | 5,909       |
| UTILITIES                         |         | 12,000      | 12,600      | 12,978      | 13,367      | 13,768      | 14,181      |
| UTILITIES - TELEPHONE             |         | 2,000       | 2,100       | 2,163       | 2,228       | 2,295       | 2,364       |
| TRANSFER TO RESERVE               |         | 80,000      | 54,588      | 83,500      | 95,000      | 107,200     | 120,400     |
| Total Expenses                    |         | \$ 444,054  | \$ 450,853  | \$ 473,169  | \$ 496,253  | \$ 520,381  | \$ 545,864  |



Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
FIRE PROTECTION - APEX - 1900

BL 2920, 2020 Assessment

| Account Description                      |         | 2024 Budget | 2025 Budget     | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget |
|------------------------------------------|---------|-------------|-----------------|-------------|-------------|-------------|-------------|
| \$                                       |         | 701,155     | REVIEW REQUIRED | COMPLIANT   | COMPLIANT   | COMPLIANT   | COMPLIANT   |
|                                          | Revenue |             | 0.67%           | 19.90%      | 2.09%       | 2.25%       | 2.28%       |
| TAX REQUISITION                          |         | 379,134     |                 | 454,598     | 464,101     | 474,538     | 485,371     |
| Total Revenue                            |         | \$ 379,134  | \$ 454,598      | \$ 464,101  | \$ 474,538  | \$ 485,371  | \$ 494,026  |
|                                          | Expense |             |                 |             |             |             |             |
| SALARIES & WAGES                         |         | 5,744       | 3,650           | 16,751      | 17,302      | 17,835      | 18,382      |
| SALARIES & WAGES                         |         | (4,872)     | -               | -           | -           | -           | -           |
| HONORARIUMS - FIREFIGHTERS               |         | 41,000      | 66,950          | 68,959      | 71,028      | 73,159      | 75,354      |
| STIPENDS - OFFICERS                      |         | 19,680      | 38,934          | 40,102      | 41,305      | 42,544      | 43,820      |
| FIREFIGHTER BENEFITS                     |         | 14,248      | 14,747          | 15,189      | 15,645      | 16,114      | 16,597      |
| ADMINISTRATION CHARGES                   |         | 8,736       | 11,404          | 12,471      | 12,951      | 13,450      | 13,848      |
| EQUIPMENT MAINTENANCE - SCBA             |         | 2,563       | 2,756           | 2,894       | 3,039       | 3,191       | 3,287       |
| EQUIPMENT MAINTENANCE - AIR COMPRESSOR   |         | 513         | 2,100           | 2,205       | 2,315       | 2,431       | 2,504       |
| EQUIPMENT MAINTENANCE - RADIOS           |         | 2,563       | 2,625           | 2,756       | 2,894       | 3,039       | 3,130       |
| EQUIPMENT MAINTENANCE - LADDER TEST ETC. |         | 2,050       | 2,205           | 2,315       | 2,431       | 2,553       | 2,630       |
| VEHICLE EXPENSE - ENGINE 1               |         | 1,538       | 3,675           | 3,859       | 4,052       | 4,255       | 4,383       |
| VEHICLE EXPENSE - RESCUE 1 E-ONE         |         | 7,176       | -               | -           | -           | -           | -           |
| VEHICLE EXPENSE - FUEL                   |         | 2,563       | 5,250           | 5,513       | 5,789       | 6,078       | 6,260       |
| VEHICLE EXPENSE ENGINE 2                 |         | -           | 3,675           | 3,859       | 4,052       | 4,255       | 4,383       |
| VEHICLE EXPENSE WILDLAND 1               |         | -           | 2,625           | 2,756       | 2,894       | 3,039       | 3,130       |
| OP - FD - LICENSES & PERMITS             |         | 615         | 662             | 695         | 730         | 767         | 790         |
| EDUCATION & TRAINING                     |         | 20,500      | 22,050          | 23,153      | 24,311      | 25,527      | 26,293      |
| EQUIPMENT - MISC. FOAM,TOOLS,ETC.        |         | 24,600      | 26,460          | 27,783      | 29,172      | 30,631      | 31,550      |
| INSURANCE - PROPERTY                     |         | 5,125       | 5,500           | 5,775       | 6,064       | 6,367       | 6,558       |
| INSURANCE - LIABILITY                    |         | 513         | 630             | 662         | 695         | 730         | 752         |
| INSURANCE - FF ACCIDENT                  |         | 14,350      | 15,435          | 16,207      | 17,017      | 17,868      | 18,404      |
| INSURANCE - VEHICLE                      |         | 4,613       | 4,725           | 4,961       | 5,209       | 5,469       | 5,633       |
| SUPPLIES - OFFICE                        |         | 1,333       | 1,433           | 1,505       | 1,580       | 1,659       | 1,709       |
| SUPPLIES - HALL                          |         | 3,075       | 3,308           | 3,473       | 3,647       | 3,829       | 3,944       |
| UTILITIES - TELEPHONE/INTERNET - TELUS   |         | 3,075       | 3,000           | 3,150       | 3,308       | 3,473       | 3,577       |
| INTEREST PAYMENT (Bylaw 2937/2921)       |         | 77,400      | 77,400          | 77,400      | 77,400      | 77,400      | 77,400      |
| PRINCIPAL PAYMENT (Bylaw 2937/2921)      |         | 90,708      | 90,708          | 90,708      | 90,708      | 90,708      | 90,708      |
| TRANSFER TO CAPITAL RESERVE              |         | 25,625      | 25,000          | 25,000      | 25,000      | 25,000      | 25,000      |
| TRANSFER TO CAPITAL RESERVE              |         | -           | 13,691          | -           | -           | -           | -           |
| OTHER EXPENSES - MISC.                   |         | 4,100       | 4,000           | 4,000       | 4,000       | 4,000       | 4,000       |
| Total Expenses                           |         | \$ 379,134  | \$ 454,598      | \$ 464,101  | \$ 474,538  | \$ 485,371  | \$ 494,026  |



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  
WATER SYSTEM - APEX CIRCLE CAPITAL - 3901

RG731 v 716, BL 2633,2013

|                                   |  | 2024 Budget   | 2025 Budget   | 2026 Budget   | 2027 Budget   | 2028 Budget   | 2029 Budget   |
|-----------------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|
|                                   |  | Check Parcels | Check Parcels | Check Parcels | Check Parcels | Check Parcels | Check Parcels |
| Revenue                           |  | -4.48%        | 20.83%        | 0.00%         | 0.00%         | 0.00%         | 0.00%         |
| PARCEL TAX                        |  | 4,715         | 5,697         | 5,697         | 5,697         | 5,697         | 5,697         |
| TRANSFER FROM OPERATIONAL RESERVE |  | 335           | -             | -             | -             | -             | -             |
| <b>Total Revenue</b>              |  | \$ 5,050      | \$ 5,697      | \$ 5,697      | \$ 5,697      | \$ 5,697      | \$ 5,697      |
| Expense                           |  |               |               |               |               |               |               |
| <b>ADMINISTRATION CHARGE</b>      |  | -             | -             | -             | -             | -             | -             |
| DEBT INTEREST (Bylaw 2647/2589)   |  | 2,716         | 3,142         | 3,142         | 3,142         | 3,142         | 3,142         |
| DEBT PRINCIPAL (Bylaw 2647/2589)  |  | 2,334         | 2,555         | 2,555         | 2,555         | 2,555         | 2,555         |
| <b>Total Expenses</b>             |  | \$ 5,050      | \$ 5,697      | \$ 5,697      | \$ 5,697      | \$ 5,697      | \$ 5,697      |



Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
APEX MTN SOLID WASTE TRANSFER STATION - 4310

D716, BL2593, 2012 - Assessment

|                                                     |        | 2024 Budget | 2025 Budget     | 2026 Budget     | 2027 Budget     | 2028 Budget     | 2029 Budget     |
|-----------------------------------------------------|--------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| \$                                                  | 90,096 | REVIEW SOON | REVIEW REQUIRED | REVIEW REQUIRED | REVIEW REQUIRED | REVIEW REQUIRED | REVIEW REQUIRED |
| Revenue                                             |        | 6.43%       | 10.85%          | 3.36%           | 3.30%           | 3.03%           | 1.01%           |
|                                                     |        | 0.35%       | 12.70%          | 0.23%           | 0.24%           | 0.24%           | 3.00%           |
| TAX REQUISITION                                     |        | 89,680      | 99,410          | 102,752         | 106,145         | 109,358         | 110,467         |
| USER FEES                                           |        | 73,432      | 82,755          | 82,949          | 83,147          | 83,350          | 85,851          |
| TRANSFER FROM OPERATING RESERVE                     |        | -           | 1,500           | 1,500           | 1,500           | 1,500           | 1,500           |
| Total Revenue                                       |        | \$ 163,112  | \$ 183,665      | \$ 187,201      | \$ 190,792      | \$ 194,208      | \$ 197,818      |
| Expense                                             |        |             |                 |                 |                 |                 |                 |
| SALARIES & WAGES                                    |        | 17,768      | 20,973          | 21,825          | 22,536          | 23,212          | 23,907          |
| SALARIES & WAGES                                    |        | (4,165)     | 9,616           | 9,976           | 10,276          | 10,584          | 10,901          |
| ADMINISTRATION CHARGES                              |        | 5,222       | 5,932           | 6,082           | 6,525           | 6,675           | 6,833           |
| IT SUPPORT COSTS                                    |        | 3,348       | 3,448           | 3,551           | 3,658           | 3,768           | 3,843           |
| OP-SW-TIPPING FEES                                  |        | 16,761      | 16,373          | 16,700          | 17,034          | 17,375          | 17,723          |
| CONTRACT SERVICES - MAINTENANCE                     |        | 25,101      | 30,568          | 31,132          | 31,727          | 32,332          | 32,950          |
| OPERATIONS AND MAINTENANCE                          |        | 4,000       | 2,500           | 2,550           | 2,601           | 2,653           | 2,706           |
| CONTRACT SERVICES -RECYCLING                        |        | 8,000       | 8,200           | 8,364           | 8,531           | 8,702           | 8,876           |
| CONTRACT SERVICES - GARBAGE                         |        | 16,000      | 13,000          | 13,260          | 13,525          | 13,796          | 14,072          |
| CONTRACT SERVICES - LARGE ITEM COLLECTION           |        | 9,000       | 9,315           | 9,501           | 9,691           | 9,885           | 10,083          |
| EDUCATION                                           |        | 4,000       | 3,000           | 3,060           | 3,121           | 3,183           | 3,247           |
| INSURANCE - PROPERTY                                |        | 1,809       | 1,872           | 1,938           | 2,006           | 2,076           | 2,200           |
| INSURANCE - LIABILITY                               |        | 1,350       | 1,397           | 1,446           | 1,497           | 1,549           | 1,700           |
| LEGAL FEES                                          |        | 100         | 104             | 106             | 108             | 110             | 112             |
| ADVERTISING - PUBLIC EDUCATION                      |        | 1,000       | 1,035           | 1,056           | 1,077           | 1,099           | 1,121           |
| TRAVEL/LEASING                                      |        | 1,523       | 1,576           | 1,608           | 1,640           | 1,673           | 1,706           |
| UTILITIES                                           |        | 3,000       | 6,000           | 6,120           | 6,242           | 6,367           | 6,494           |
| DEBT INTEREST (Bylaw 2887/2843) + (Bylaw 2887/2669) |        | 14,229      | 14,229          | 14,229          | 14,229          | 14,229          | 14,229          |
| DEBT PRINCIPAL (Bylaw 2887/2843)(Bylaw 2887/2669)   |        | 29,427      | 29,427          | 29,427          | 29,427          | 29,427          | 29,427          |
| TRANSFER TO RESERVE                                 |        | 3,639       | 100             | 200             | 200             | 300             | 400             |
| TRANSFER TO VEHICLE REPLACEMENT RESERVE             |        | -           | 1,500           | 1,500           | 1,500           | 1,500           | 1,500           |
| TRANSFER TO OPERATING RESERVE                       |        | 2,000       | 3,500           | 3,570           | 3,641           | 3,714           | 3,788           |
| Total Expenses                                      |        | \$ 163,112  | \$ 183,665      | \$ 187,201      | \$ 190,792      | \$ 194,208      | \$ 197,818      |

Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
RECREATION COMMISSION - KALEDEN - 7530

N715, N714 - BL 2914, 2020 - Assessment

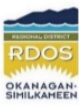
|                                       | 2024 Budget | 2025 Budget     | 2026 Budget     | 2027 Budget     | 2028 Budget     | 2029 Budget     |
|---------------------------------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| \$                                    | 35,674      | REVIEW REQUIRED | REVIEW REQUIRED | REVIEW REQUIRED | REVIEW REQUIRED | REVIEW REQUIRED |
| <b>Revenue</b>                        | 11.99%      | 9.82%           | 34.51%          | -24.30%         | 2.73%           | 4.77%           |
| TAX REQUISITION                       | 303,586     | 333,401         | 448,447         | 339,491         | 348,763         | 365,390         |
| RENTAL REVENUE - LIBRARY              | 13,455      | 13,886          | 14,303          | 14,732          | 15,174          | 15,629          |
| RENTAL REVENUE - HALL                 | 4,000       | 7,000           | 7,232           | 7,449           | 7,672           | 7,902           |
| RENTAL REVENUE - HOTEL SITE           | 3,000       | -               | -               | -               | -               | -               |
| USER FEES - RECREATION PROGRAMS       | 5,500       | 3,000           | 3,070           | 3,161           | 3,257           | 3,354           |
| TRANSFER FROM RESERVE - GAS TAX       | 8,763       | 9,043           | 9,332           | 9,630           | 9,938           | -               |
| <b>Total Revenue</b>                  | \$ 338,304  | \$ 366,330      | \$ 482,384      | \$ 374,463      | \$ 384,804      | \$ 392,275      |
| <b>Expense</b>                        |             |                 |                 |                 |                 |                 |
| SALARIES & WAGES                      | 131,263     | 168,187         | 174,863         | 180,298         | 185,591         | 191,052         |
| SALARIES & WAGES                      | (10,244)    | 19,577          | 24,490          | 33,708          | 24,954          | 28,549          |
| PART TIME WAGES - REC INSTRUCTORS     | 4,331       | -               | -               | -               | -               | -               |
| WAGES - SUMMER STAFF                  | 2,599       | -               | -               | -               | -               | -               |
| ADMINISTRATION CHARGES                | 13,324      | 15,863          | 16,326          | 17,233          | 17,272          | 17,920          |
| IS                                    | 2,329       | 2,404           | 2,476           | 2,550           | 2,627           | 2,706           |
| BUILDING MAINTENANCE                  | 3,199       | -               | -               | -               | -               | -               |
| MAINTENANCE - PARKS                   | -           | 850             | 878             | 914             | 938             | 963             |
| CONTRACT P&R - KALEDEN REC COMMISSION | 19,000      | 20,000          | 20,600          | 21,218          | 21,855          | 22,511          |
| CONTRACT SERVICES                     | 36,412      | 32,909          | 33,875          | 34,891          | 35,938          | 37,015          |
| EDUCATION & TRAINING                  | 1,997       | 2,061           | 2,123           | 2,187           | 2,253           | 2,321           |
| PARKS IMPROVEMENTS                    | 23,763      | 16,043          | 10,314          | 10,593          | 10,881          | 11,177          |
| INSURANCE - PROPERTY                  | 15,249      | 15,737          | 16,209          | 16,695          | 17,196          | 17,712          |
| INSURANCE - LIABILITY                 | 4,348       | 4,487           | 4,621           | 4,759           | 4,901           | 5,048           |
| SUPPLIES - RECREATION                 | 5,331       | 5,501           | 5,666           | 5,836           | 6,011           | 6,191           |
| SUPPLIES - PARKS                      | 18,135      | 17,715          | 18,246          | 18,794          | 19,358          | 19,939          |
| SUPPLIES - P&R - PROGRAMS             | 1,066       | -               | -               | -               | -               | -               |
| SPECIAL EVENTS                        | 1,553       | -               | -               | -               | -               | -               |
| ADVERTISING                           | 3,413       | 3,000           | 3,086           | 3,179           | 3,274           | 3,373           |
| TRAVEL/LEASING                        | 12,187      | 12,577          | 12,955          | 13,344          | 13,744          | 14,156          |
| UTILITIES                             | 8,515       | 7,788           | 8,023           | 8,264           | 8,513           | 8,769           |
| TRANSFER TO RESERVE                   | 40,000      | 7,960           | 105,006         | -               | 6,709           | -               |
| TRANSFER TO OPERATING RESERVE         | 534         | 13,671          | 22,628          | -               | 2,789           | 2,873           |
| <b>Total Expenses</b>                 | \$ 338,304  | \$ 366,330      | \$ 482,384      | \$ 374,463      | \$ 384,804      | \$ 392,275      |



Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
GRANT-IN-AID - AREA "I" - 8010

LGA Part 5 Section 176(1) - Assessment

|    |                                 | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget |
|----|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| \$ |                                 | 115,700     | COMPLIANT   | COMPLIANT   | COMPLIANT   | COMPLIANT   | COMPLIANT   |
|    | Revenue                         |             | 56.20%      | 26.07%      | -1.81%      | 0.00%       | 0.00%       |
|    | TAX REQUISITION                 |             | 8,371       | 10,553      | 10,362      | 10,362      | 10,362      |
|    | TRANSFER FROM RESERVE           |             | 2,000       | -           | -           | -           | -           |
|    | Total Revenue                   | \$          | 10,371      | \$ 10,553   | \$ 10,362   | \$ 10,362   | \$ 10,362   |
|    | Expense                         |             |             |             |             |             |             |
|    | ADMINISTRATION CHARGE           |             | 371         | 362         | 362         | 362         | 362         |
|    | TRANSFER TO OPERATIONAL RESERVE |             | -           | 191         | -           | -           | -           |
|    | GRANTS IN AID                   |             | 10,000      | 10,000      | 10,000      | 10,000      | 10,000      |
|    | Total Expenses                  | \$          | 10,371      | \$ 10,553   | \$ 10,362   | \$ 10,362   | \$ 10,362   |



Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
ECONOMIC DEVELOPMENT - AREA "I" - 9330

BL 2869, 2019 - 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%      | 4.42%        | 4.80%        | 4.57%        | 4.37%        | 4.69%        |
| TAX REQUISITION                   |         | 5,000        | 5,221        | 5,471        | 5,721        | 5,971        | 6,251        |
| TRANSFER FROM OPERATIONAL RESERVE |         | 5,278        | -            | -            | -            | -            | -            |
| TRANSFER FROM OPERATIONAL RESERVE |         | -            | 5,050        | 4,800        | 4,550        | 4,300        | 4,020        |
| Total Revenue                     |         | \$ 10,278    | \$ 10,271    | \$ 10,271    | \$ 10,271    | \$ 10,271    | \$ 10,271    |
|                                   | Expense |              |              |              |              |              |              |
| SALARIES & WAGES                  |         | -            | -            | -            | -            | -            | -            |
| ADMINISTRATION CHARGES            |         | 278          | 271          | 271          | 271          | 271          | 271          |
| CONTRACT SERVICES                 |         | 10,000       | 10,000       | 10,000       | 10,000       | 10,000       | 10,000       |
| Total Expenses                    |         | \$ 10,278    | \$ 10,271    | \$ 10,271    | \$ 10,271    | \$ 10,271    | \$ 10,271    |



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

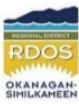
|                        |         | 2024 Budget  | 2025 Budget  | 2026 Budget     | 2027 Budget     | 2028 Budget     | 2029 Budget     |
|------------------------|---------|--------------|--------------|-----------------|-----------------|-----------------|-----------------|
| \$                     |         | 532,680      |              |                 |                 |                 |                 |
|                        | Revenue | Compliant    | REVIEW SOON  | REVIEW REQUIRED | REVIEW REQUIRED | REVIEW REQUIRED | REVIEW REQUIRED |
|                        |         | 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

BI 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%        |
|                              |  | 987,713      | 1,015,528    | 1,047,725    | 1,079,338    | 1,087,635    | 1,098,170    |
| TAX REQUISITION              |  | 6,182        | 6,000        | 6,000        | 6,000        | 6,000        | 6,000        |
| GRANT IN LIEU OF TAXES       |  |              |              |              |              |              |              |
| 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 |