



Regional District of Okanagan-Similkameen

2025-2029 Schedule F.8

Individual Requisitions

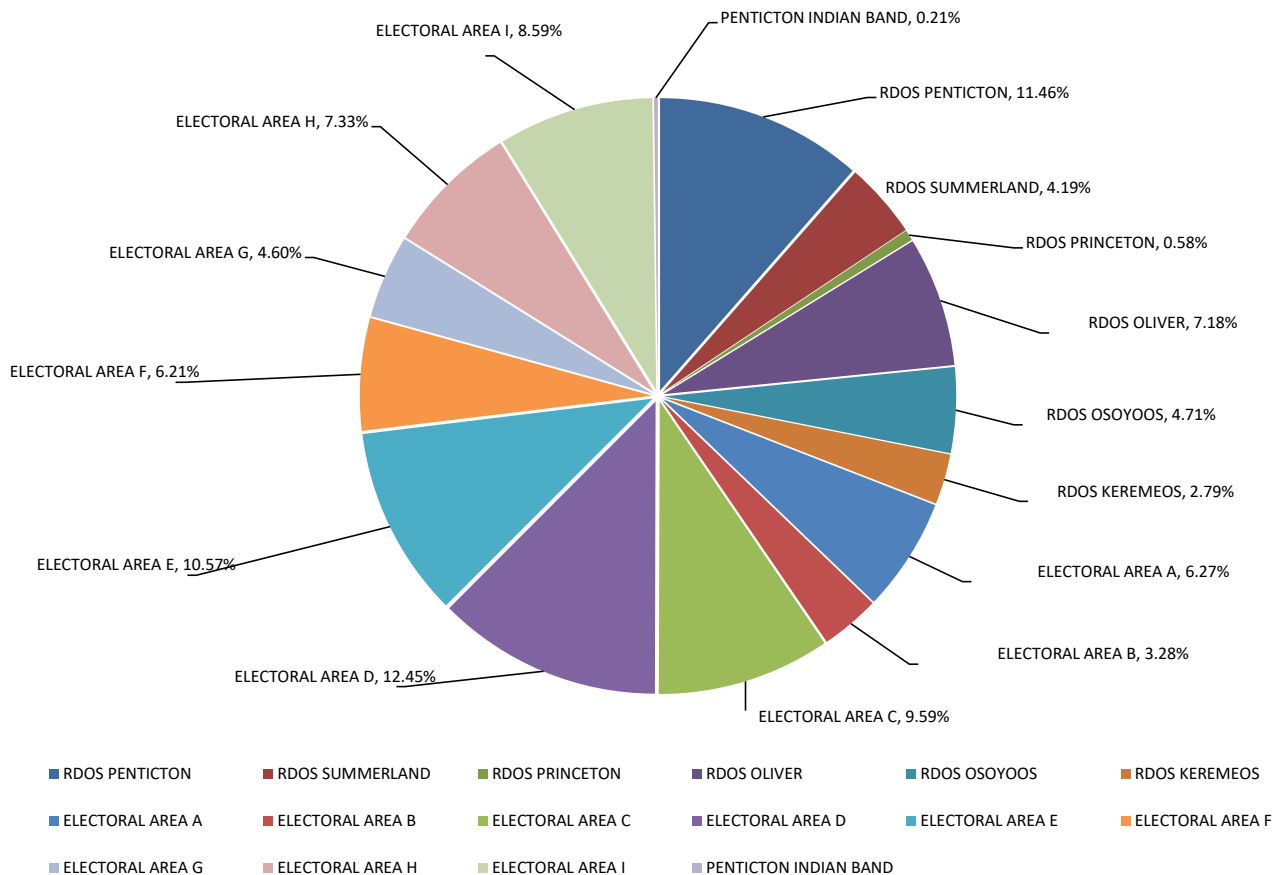
Electoral Area “A”

Included in this schedule:

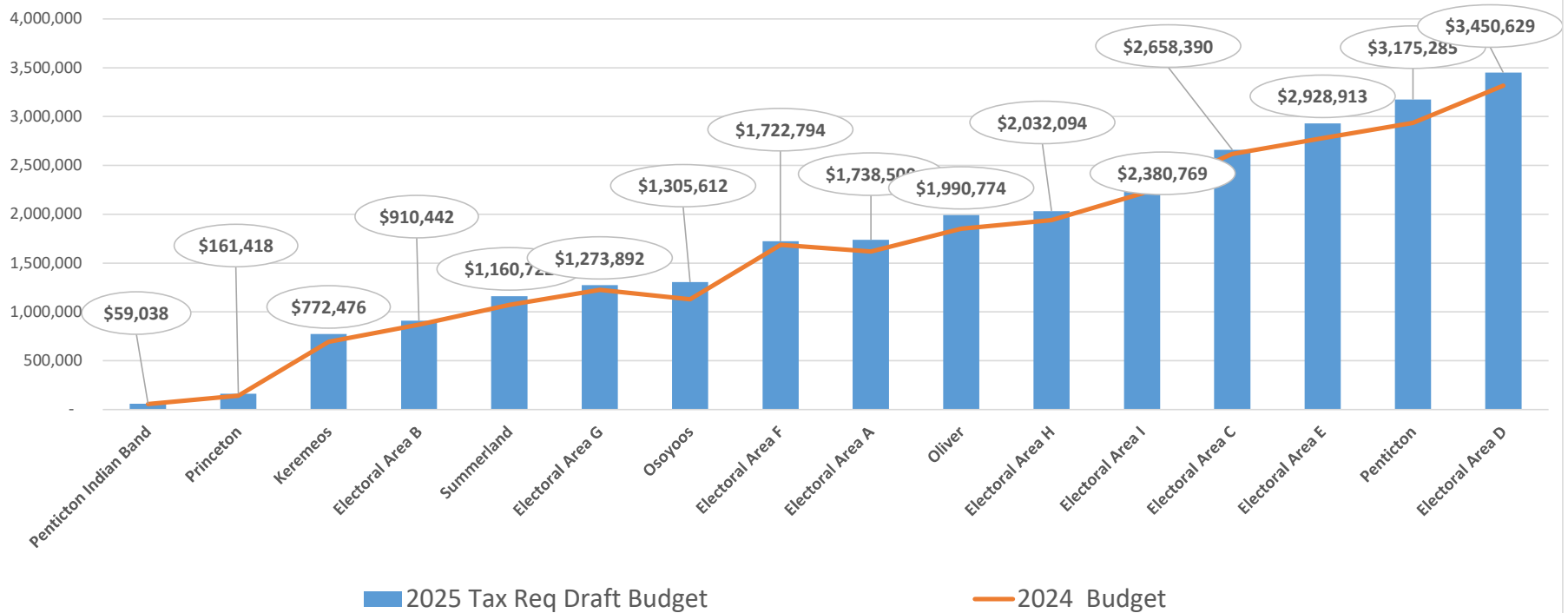
- Summary of Tax Requisitions listing all jurisdictions
- Detail by specific jurisdictions
- Comparison of Tax Requisition by Municipality and Electoral Area
- Individual RDOS portion of tax per various property values*
- 2025-2029 Operating budget which affect only the member Municipality / Electoral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

*This comparison is a weighted average

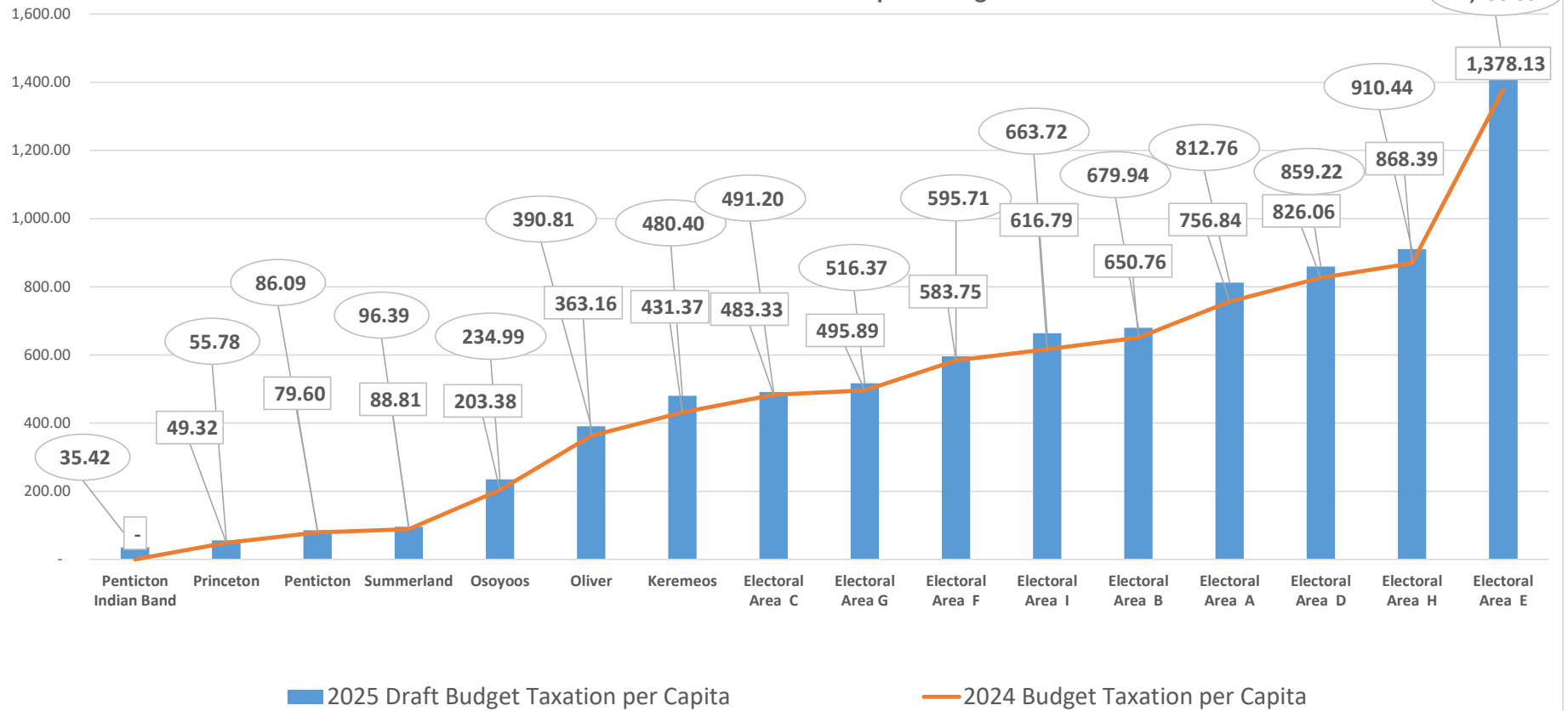
REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN						
2025 TOTAL REQUISITION SUMMARY						
					Non-Market	Net
	2025	2024	\$ Change	% Change	Growth %	Change %
RDOS PENTICTON	\$ 3,175,285	\$ 2,935,992	\$ 239,293	8.15%	1.13%	7.02%
RDOS SUMMERLAND	1,160,722	1,069,406	91,316	8.54%	2.29%	6.25%
RDOS PRINCETON	161,418	142,739	18,679	13.09%	1.62%	11.47%
RDOS OLIVER	1,990,774	1,849,957	140,818	7.61%	0.99%	6.62%
RDOS OSOYOOS	1,305,612	1,129,988	175,624	15.54%	1.33%	14.21%
RDOS KEREMEOS	772,476	693,640	78,836	11.37%	1.05%	10.32%
	8,566,288	7,821,722	744,566	9.52%	1.40%	8.12%
PENTICTON INDIAN BAND	59,038		59,038	#DIV/0!		
ELECTORAL AREA A	1,738,500	1,618,874	119,626	7.39%	1.84%	5.55%
ELECTORAL AREA B	910,442	871,363	39,079	4.48%	1.22%	3.26%
ELECTORAL AREA C	2,658,390	2,615,783	42,607	1.63%	0.90%	0.73%
ELECTORAL AREA D	3,450,629	3,317,470	133,159	4.01%	0.93%	3.08%
ELECTORAL AREA E	2,928,913	2,776,932	151,981	5.47%	3.03%	2.44%
ELECTORAL AREA F	1,722,794	1,688,210	34,584	2.05%	1.35%	0.70%
ELECTORAL AREA G	1,273,892	1,223,362	50,530	4.13%	1.38%	2.75%
ELECTORAL AREA H	2,032,094	1,938,245	93,849	4.84%	2.27%	2.57%
ELECTORAL AREA I	2,380,769	2,212,408	168,361	7.61%	1.07%	6.54%
	19,096,423	18,262,647	833,776	4.57%	1.62%	2.95%
TOTAL TAX REQUISITION FOR ALL BUDGETS	\$ 27,721,749	\$ 26,084,369	\$ 1,637,380	6.28%	1.47%	4.81%



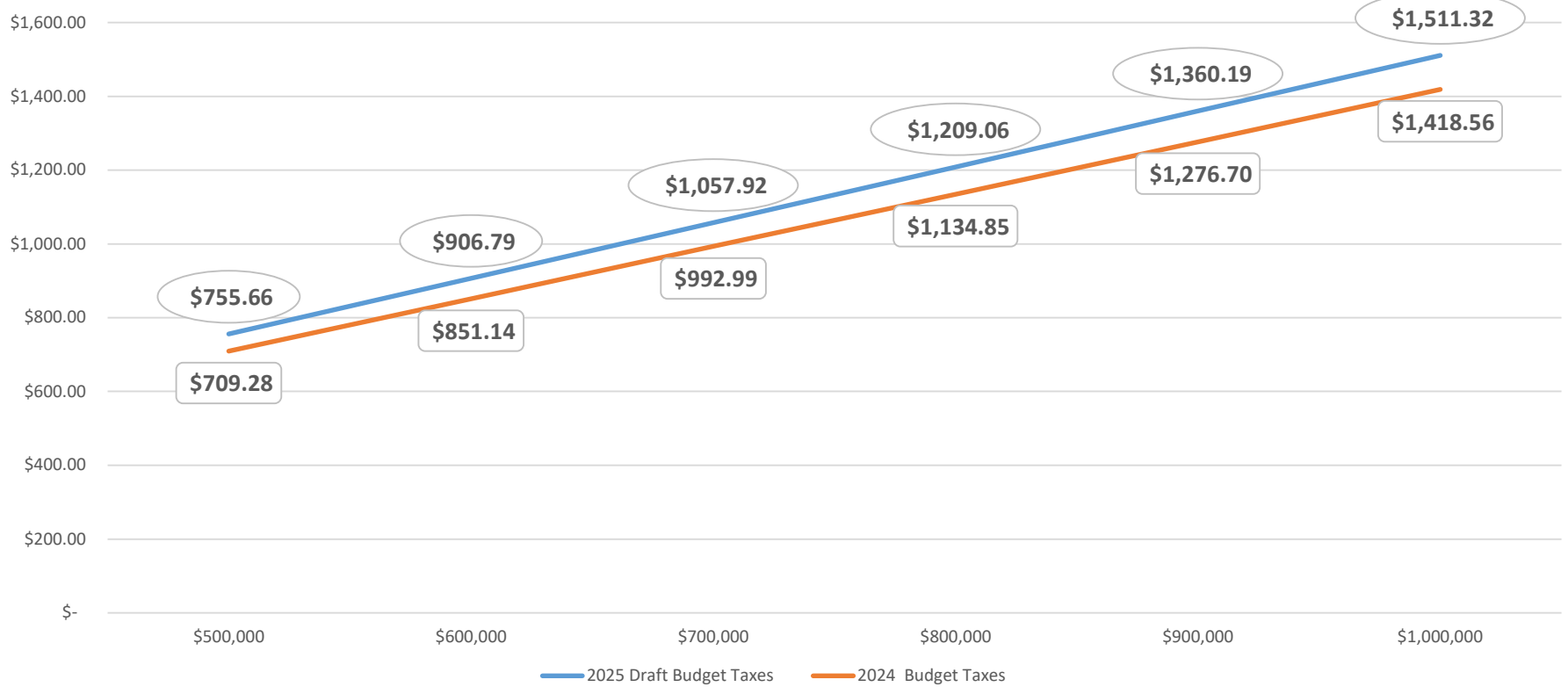
RDOS 2025 Tax Requisition as at Second Reading - Comparison to 2024 Requisition by Member Municipality and Electoral - At Adoption



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



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



REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2025 Budget Comparative Requisition

<u>Page</u>	<u>Dept #</u>		<u>2025</u>	<u>2024</u>	<u>NET</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
<u>ELECTORAL AREA A (OSOYOOS RURAL)</u>						
<u>Participating Directors determine budget by weighted vote</u>						
1	0100	GENERAL GOVERNMENT	\$ 67,330	\$ 63,690	\$ 3,641	
6	0200	INVASIVE SPECIES (formerly Noxious Weeds)	2,895	2,832	63	
7	0300	ELECTORAL AREA ADMINISTRATION	301,196	271,527	29,669	
17	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	37,983	38,454	(471)	
18	0410	EMERGENCY PLANNING	26,273	24,768	1,505	
33	2500	BUILDING INSPECTION	62,544	59,652	2,892	
74	4200	DEVELOPMENT INFRASTRUCTURE	6,160	11,118	(4,958)	
75	4250	ILLEGAL DUMPING	1,377	1,278	100	
76	4300	SOLID WASTE MANAGEMENT PLAN	6,078	5,537	541	
80	5000	ELECTORAL AREA PLANNING	163,660	153,592	10,069	
81	5010	ENVIRONMENTAL CONSERVATION	17,522	17,456	66	
82	5020	REGIONAL GROWTH STRATEGY (Subregional)	1,894	1,830	64	
84	5500	DESTRUCTION OF PESTS	393	521	(128)	
85	5550	NUISANCE CONTROL	842	820	22	
87	5700	MOSQUITO CONTROL	6,183	5,905	278	
110	7720	REGIONAL TRAILS	18,184	12,760	5,423	
130	8200	REGIONAL TRANSIT	12,352	6,314	6,037	
136	8600	TRANSIT - SOUTH OKANAGAN	24,832	19,712	5,120	
143	9200	ANIMAL CONTROL	23,141	21,624	1,517	
151	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	1,264	1,268	(4)	
Subtotal			782,103	720,659	61,445	8.53%
<u>Regional Director & Town of Osoyoos determine budget</u>						
92	7050	ARENA	188,932	169,818	19,114	
117	7865	MUSEUM - Land & Building Acquisition (Parcel Tax for Debt Servicing)	22,270	22,306	(35)	
Subtotal			211,203	192,124	19,079	9.93%
<u>Regional Director determines budget</u>						
8	0310	RURAL PROJECTS	2,867	2,764	103	
19	0415	VICTIM SERVICES	5,139	5,139	-	
101	7510	RECREATION SERVICES	75,593	73,234	2,359	
116	7860	MUSEUM SERVICE	16,463	15,144	1,319	
118	7870	COMMUNITY PARKS	99,656	77,659	21,997	
146	9300	ECONOMIC DEVELOPMENT	12,026	11,904	122	
127	7990	GRANT IN AID	4,602	5,424	(822)	
137	8800	CEMETERY	1,036	1,037	(1)	
Subtotal			217,382	192,305	25,077	13.04%
<u>Requisitions from Other Multi-Regional Boards</u>						
89	6000	STERILE INSECT RELEASE PROGRAM - Land Only	16,321	16,473	(153)	
89	6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	24,977	24,487	490	
90	6500	OKANAGAN BASIN WATER BOARD - Defined Area N714	26,141	26,160	(19)	
159	9900	OKANAGAN REGIONAL LIBRARY	132,612	126,399	6,213	
Subtotal			200,051	193,519	6,531	3.38%
TOTAL			\$ 1,410,739	\$ 1,298,607	\$ 112,132	8.63%
Average Res Tax Rate/\$1000			\$ 1.18531	\$ 1.09226	\$ 0.09305	
Average Taxes per Res Property			\$ 987.73	\$ 903.50	\$ 84.23	9.32%
<u>Service Areas</u>						
31	1800	ANARCHIST MT FIRE DEPT (Regional Director determines budget)	314,109	304,667	9,442	3.10%
57	3810	NORTHWEST SEWER (Debt Servicing)	13,652	15,600	(1,948)	-12.49%



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 - carry forward		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 / Amenity cost charge bylaw CF		125,000	182,650	-	-	-	-
Amenity cost charge bylaw CF		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 to 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 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		150,069	REVIEW REQUIRED	Compliant	Compliant	Compliant	Compliant
	Revenue		34.86%	2.45%	2.96%	2.74%	2.64%
							2.59%
Tax requisition			89,492	91,683	94,395	96,981	99,542
Grant in lieu of taxes			96	500	500	500	500
Provincial grants			12,420	12,000	12,000	12,000	12,000
Total Revenue		\$	102,008	\$ 104,183	\$ 106,895	\$ 109,481	\$ 112,042
	Expense						
Salaries & wages			13,490	6,003	6,254	6,460	6,657
Administration charge			3,648	3,329	3,410	3,490	3,569
Consultants			51,750	53,000	54,000	55,000	56,000
Consultants - abatement program			33,120	33,000	34,000	35,000	36,000
Transfer to operating reserve			-	8,851	9,231	9,531	9,816
Total Expenses		\$	102,008	\$ 104,183	\$ 106,895	\$ 109,481	\$ 112,042
							\$ 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		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 feasibility fund		50,000	-	-	-	-	-
Provincial grants		165,000	165,000	165,000	165,000	165,000	165,000
Community Works Fund (Gas Tax)			1,251,800	1,251,800	1,251,800	1,301,872	1,301,872
Miscellaneous revenue		150,000	-	-	-	-	-
Recoverable - Heritage Hills water		20,000	-	-	-	-	-
Recoverable - Heritage Hills sewer		20,000	-	-	-	-	-
Total Revenue		\$ 2,889,188	\$ 4,168,787	\$ 4,261,950	\$ 4,356,918	\$ 4,506,384	\$ 4,600,062
Expense							
Salaries & wages		2,513,167	2,576,334	2,677,346	2,767,354	2,856,731	2,948,573
Salaries & wages		(296,395)	(84,055)	(95,433)	(100,638)	(103,546)	(106,536)
Honorariums - Directors		186,430	192,023	197,784	203,717	209,829	216,124
Administration charge		164,986	164,185	160,953	164,185	169,998	175,529
Membership & dues		22,000	25,000	26,000	27,000	28,000	29,000
Special projects - Area "D" - Skaha Estates		200,000	-	-	-	-	-
Special projects - elections		25,000	-	-	-	-	-
Heritage Hills sewer study CF		50,000	-	-	-	-	-
Vehicle depreciation		5,000	-	-	-	-	-
Equipment		7,000	-	-	-	-	-
Legal fees		2,500	4,000	4,000	4,000	4,000	4,000
Utilities - telephone		6,000	6,000	6,000	6,000	6,000	-
Transfer to reserve		-	1,276,800	1,276,800	1,276,800	1,326,872	1,326,872
Transfer to vehicle replacement reserve		-	5,000	5,000	5,000	5,000	5,000
Contingency		1,500	1,500	1,500	1,500	1,500	1,500
Other expenses - miscellaneous		2,000	2,000	2,000	2,000	2,000	-
Total Expenses		\$ 2,889,188	\$ 4,168,787	\$ 4,261,950	\$ 4,356,918	\$ 4,506,384	\$ 4,600,062



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
911 Emergency Call System - 0400

BL 1095 - 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 / (deficit)		17,466	-	-	-	-	-
Total Revenue		\$ 1,222,865	\$ 1,287,735	\$ 1,444,307	\$ 1,483,978	\$ 1,344,165	\$ 1,383,693
Expense							
Salaries & wages		107,629	152,909	158,529	163,990	169,549	175,288
Salaries & wages		18,772	(46,590)	-	-	-	-
Administration charge		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 maintenance - fire halls		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
Equipment rental - transmitter lease & maintenance		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 - CORD - central dispatch		199,812	240,000	244,251	251,579	259,126	266,900
Insurance - property		9,904	9,954	10,253	10,560	10,877	11,203
Insurance - liability		5,638	5,666	5,836	6,011	6,191	6,377
Legal fees		3,000	3,000	3,000	3,000	3,000	3,000
UHF And VHF radio licenses		18,000	19,133	19,707	20,298	20,907	21,535
Utilities - communications		25,117	26,000	26,780	27,583	28,411	29,263
Debt interest (Bylaw 2780/2623)		47,256	66,336	85,416	85,416	38,160	38,160
Debt principal (Bylaw 2780/2623)		130,864	154,747	178,631	178,631	47,767	47,767
Transfer to reserves re interest		105	-	-	-	-	-
Transfer to operating reserve		17,466	-	25,000	25,750	26,523	27,318
Contingency		25,000	-	5,000	5,150	5,305	5,464
Total Expenses		\$ 1,222,865	\$ 1,287,735	\$ 1,444,307	\$ 1,483,978	\$ 1,344,165	\$ 1,383,693



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Emergency Planning - 0410

BL 2322, 2004 - No Tax Limit

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
No Tax Limit		No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit
Revenue		113.34%	8.18%	22.75%	-18.09%	3.02%	3.03%
Tax requisition		782,784	846,847	1,039,466	851,403	877,124	903,669
Grant in lieu of taxes		555	1,500	1,500	1,500	1,500	1,500
Transfer from operating reserve		-	8,800	-	-	-	-
Provincial grants CF		1,583,024	1,103,231	805,000	826,750	849,153	872,227
Provincial grants - UBCM CRI grant		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 charge		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 Risk Assessment - CF		100,000	-	-	-	-	-
FireSmart grant stream 1 (operations)		240,997	-	-	-	-	-
EOC sandbag operations		15,000	15,000	15,000	15,000	15,000	15,000
UBCM CEPR Heat Preparedness CF		300,000	-	-	-	-	-
2023 CEPF UBCM 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 Safety grant			40,000	-	-	-	-
Consultants		4,080	-	-	-	-	-
Agreement - regional Search & Rescue		90,000	90,000	92,700	95,481	98,345	101,296
Operational support animal emergency response		15,000	15,450	15,914	16,391	16,883	17,389
Agreements - City of Penticton		-	8,800	-	-	-	-
Education & training		25,630	25,750	26,523	27,318	28,138	28,982
EOC supplies		8,000	15,000	15,000	15,000	15,000	15,000
Equipment		5,000	15,100	15,550	16,014	16,491	16,983
Equipment - software		26,000	31,000	31,930	32,888	33,875	34,891
Insurance - liability		3,060	3,121	3,215	3,311	3,410	3,513
Insurance - vehicle		3,000	3,600	3,708	3,819	3,934	4,052
Legal fees		1,000	1,000	1,000	1,000	1,000	1,000
Supplies		3,500	3,500	3,500	3,500	3,500	3,500
EOC supplies		10,000	10,000	10,000	10,000	10,000	10,000
Supplies - meals		1,020	1,000	1,000	1,000	1,000	1,000
Travel / leasing		7,140	9,500	9,785	10,079	10,381	10,692
Utilities - communications		5,500	10,000	10,300	10,609	10,927	11,255
Transfer to operating reserve		45,368	45,595	46,963	48,372	49,823	51,318
Emergency Social Services		15,300	15,000	15,000	15,000	15,000	15,000
Other expenses - miscellaneous		-	3,000	3,000	3,000	3,000	3,000
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 charge		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 - CF		-	-	-	-	-	-
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 operating 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 renovation		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	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit
Revenue		110.07%	-45.59%	38.97%		4.68%		1.13%		20.41%			
Tax requisition		101,303	55,120	76,598		80,185		81,091		97,644			
Subdivision servicing fees		12,000	69,806	71,899		73,750		75,650		77,601			
Subdivision servicing fees		12,500	12,750	13,005		13,265		13,530		13,801			
Developer funded water model		9,000	9,315	9,501		9,691		9,885		10,083			
Engineering review fees		25,000	25,000	25,750		26,523		27,318		28,138			
Recoveries from planning referrals		20,000	5,000	5,000		5,000		5,000		5,000			
Transfer from operating reserve		23,000	25,000	-		-		-		-			
Total Revenue		\$ 202,803	\$ 201,991	\$ 201,753	\$ 208,414	\$ 212,474	\$ 232,267						
Expense													
Salaries & wages		102,904	70,524	73,204		75,678		78,173		79,560			
Salaries & wages		49,650	42,660	44,260		47,181		48,604		50,070			
Administration charge		8,849	7,025	7,261		7,552		7,772		7,942			
Consultants		6,000	4,039	4,083		4,143		4,203		4,263			
Education & training		750	2,000	2,040		2,081		2,123		2,165			
Developer funded infrastructure		12,500	12,750	13,005		13,265		13,530		13,801			
Insurance - liability		930	949	968		987		1,007		1,027			
Legal fees		5,000	10,000	10,200		10,404		10,612		10,824			
Supplies		200	204	208		212		216		220			
Travel / leasing		1,020	2,500	2,550		2,601		2,653		2,706			
Transfer to operating reserve		15,000	49,340	43,974		44,310		43,581		59,689			
Total Expenses		\$ 202,803	\$ 201,991	\$ 201,753	\$ 208,414	\$ 212,474	\$ 232,267						



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Illegal Dumping - 4250

BL 2184 - Maximum Limit

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		25,000	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED
	Revenue		12.55%	8.02%	3.04%	3.00%	3.00%
Tax requisition			40,386	43,626	44,953	46,303	47,694
Total Revenue			\$ 40,386	\$ 43,626	\$ 44,953	\$ 46,303	\$ 47,694
	Expense						
Salaries & wages			19,300	12,335	12,856	13,277	13,682
Salaries & wages			186	1,512	1,569	1,616	1,664
Administration charge			1,087	868	900	929	957
Contract services			3,000	3,105	3,198	3,294	3,393
Contract services - tipping fees			5,500	5,693	5,864	6,040	6,221
Insurance - liability			152	157	162	167	172
Advertising - public education			761	788	812	836	861
Travel / leasing			400	414	426	439	452
Transfer to operating reserve			10,000	18,754	19,166	19,706	20,292
Total Expenses			\$ 40,386	\$ 43,626	\$ 44,953	\$ 46,303	\$ 47,694

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Solid Waste Management - 4300

BL 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 / (deficit)	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 charge	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 / (deficit)		70,000	-	-	-	-	-
Total Revenue		\$ 1,694,492	\$ 1,554,372	\$ 1,658,918	\$ 1,706,191	\$ 1,752,212	\$ 1,793,785
Expense							
Salaries & wages		909,960	1,051,282	1,093,862	1,129,404	1,163,892	1,199,265
Salaries & wages		6,441					
Board of variance		788	808	828	900	950	1,000
APC expenses		1,576	1,615	1,655	2,000	2,000	2,250
Administration charge		86,979	88,398	91,500	94,189	96,806	99,170
Bylaw enforcement allocation		182,100	188,474	195,070	201,898	208,964	210,000
Consultants		100,000	100,000	100,000	100,000	100,000	100,000
Consultants CF		70,000	-	-	-	-	-
Planning referrals to subdivision servicing		20,000	5,000	5,000	5,000	5,000	5,000
Education & training		15,000	20,000	20,000	20,000	20,000	20,000
Official community plan		50,000	-	-	-	-	-
Environmental projects		10,000	-	-	-	-	-
Equipment		18,491	10,000	10,000	10,000	10,000	10,000
Insurance - liability		8,694	8,911	9,134	9,200	9,300	9,400
Legal fees		42,025	43,076	44,153	45,000	46,000	47,000
Legal fees - covenant registrations		7,100	7,200	7,300	7,400	7,500	7,700
Supplies		9,100	9,200	9,300	9,400	9,500	9,700
Advertising		15,500	10,000	10,500	11,000	11,500	12,000
Travel / leasing		4,203	4,308	4,416	4,500	4,500	5,000
Utilities - telephone		2,000	2,100	2,200	2,300	2,300	2,300
Transfer to operating reserve		130,332	-	50,000	50,000	50,000	50,000
Contingency		4,203	4,000	4,000	4,000	4,000	4,000
Total Expenses		\$ 1,694,492	\$ 1,554,372	\$ 1,658,918	\$ 1,706,191	\$ 1,752,212	\$ 1,793,785



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Environmental Conservation - 5010

BL 2690, 2016 - Assessment

		2024 Budget		2025 Budget		2026 Budget		2027 Budget		2028 Budget		2029 Budget	
\$		932,835	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 charge		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 charge	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 charge			927	931	932	933	934	935
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

Research is required to determine if there is a limit

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Revenue	9.57%	4.93%	4.96%	4.12%	3.65%	3.51%
Tax requisition	186,627	195,827	205,538	214,013	221,834	229,615
Transfer from reserve	50	-	-	-	-	-
Transfer from operating reserve	8,000	3,600	1,500	300	-	-
Miscellaneous revenue	28,000	25,000	25,000	25,000	25,000	25,000
Total Revenue	\$ 222,677	\$ 224,427	\$ 232,038	\$ 239,313	\$ 246,834	\$ 254,615
Expense						
Salaries & wages	99,885	110,110	114,828	118,574	122,152	125,837
Salaries & wages	5,251	5,595	5,805	5,979	6,158	6,343
Administration charge	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
Permit fees	1,056	1,077	1,099	1,121	1,143	1,166
Operations - health & safety	528	539	550	561	572	583
Consultants	1,200	1,224	1,248	1,273	1,298	1,324
Education & training	1,077	1,099	1,121	1,143	1,166	1,189
Depreciation	4,000	-	-	-	-	-
Equipment	1,224	2,000	2,040	2,081	2,123	2,165
Insurance - liability	870	887	905	923	941	960
Insurance - vehicle	2,231	2,276	2,322	2,368	2,415	2,463
Supplies	40,000	40,800	41,616	42,448	43,297	44,163
Advertising	510	520	530	541	552	563
Travel / leasing	13,260	13,525	13,796	14,072	14,353	14,640
Utilities - telephone	728	743	758	773	788	804
Transfer to vehicle replacement reserve	1,000	5,500	6,120	6,242	6,367	6,494
Transfer to interest reserve	50	50	50	50	50	50
Transfer to operating reserve	2,100	1,906	1,848	2,959	4,444	6,029
Total Expenses	\$ 222,677	\$ 224,427	\$ 232,038	\$ 239,313	\$ 246,834	\$ 254,615



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

BL 2297, 2004 - No Tax Limit

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
No Limit		No Limit	No Limit	No Limit	No Limit	No Limit	No Limit
Revenue		-6.93%	42.81%	-2.39%	3.29%	2.75%	6.37%
Tax requisition		403,283	575,934	562,173	580,674	596,625	634,637
Parks reallocation		45,540	52,000	53,664	55,381	57,153	58,982
Provincial contribution - KVR trail management		5,175	5,341	5,512	5,688	5,870	6,058
Transfer from Community Works Fund (Gas Tax)			125,000	-	-	-	-
Transfer from capital reserve		8,280	-	-	-	-	-
Total Revenue		\$ 462,278	\$ 758,275	\$ 621,349	\$ 641,743	\$ 659,648	\$ 699,677
Expense							
Salaries & wages		199,328	217,813	226,710	234,196	241,508	249,038
Salaries & wages		(46,816)	31,839	34,575	35,081	36,134	41,703
Administration charge		18,659	23,762	24,701	25,471	26,271	27,312
Trail maintenance		20,400	38,500	39,826	41,065	42,343	43,660
Acquisition & management		15,384	15,877	16,385	16,909	17,451	18,010
Contract services - trail maintenance		55,000	55,000	56,760	58,576	60,450	62,384
Contract services		36,528	52,697	54,384	56,126	57,922	59,776
Education & training		4,265	4,401	4,542	4,687	4,837	4,992
Amortization expense		19,193	19,807	20,441	21,095	21,770	22,467
Vehicle & equipment		16,560	17,090	17,637	18,201	18,783	19,384
Park & facility improvements		9,597	11,500	11,868	12,248	12,640	13,045
Insurance - property		378	390	402	415	428	442
Insurance - liability		1,898	1,959	2,022	2,087	2,154	2,223
Insurance - vehicle		12,796	15,750	16,230	16,725	17,236	17,764
Supplies - facility		10,129	11,453	11,820	12,198	12,588	12,991
Advertising		2,666	2,751	2,839	2,930	3,024	3,121
Travel / leasing		13,862	15,306	15,796	16,301	16,823	17,361
Utilities			250	258	266	275	284
MFA Leasing		25,358	48,595	48,595	48,595	48,595	48,595
Transfer to capital reserve		46,575	163,000	3,700	8,000	7,828	24,518
Transfer to capital reserve		-	-	1,306	-	-	-
Transfer to vehicle replacement reserve		-	10,000	10,000	10,000	10,000	10,000
Transfer to operating reserve		518	535	552	570	588	607
Total Expenses		\$ 462,278	\$ 758,275	\$ 621,349	\$ 641,743	\$ 659,648	\$ 699,677

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

BL 2809, 2018 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		501,225					
		Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
	Revenue	-16.50%	96.04%	-8.75%	7.01%	5.70%	5.69%
	Tax requisition	199,554	391,213	356,994	382,008	403,783	426,763
	Transit fares	65,474	83,438	85,781	88,191	90,671	93,221
	Provincial grant safe start	13,032	-	-	-	-	-
	Miscellaneous revenue	19,337	7,000	7,210	7,426	7,649	7,879
	Prior years surplus / (deficit)	-	(57,331)	-	-	-	-
	Total Revenue	\$ 297,397	\$ 424,320	\$ 449,985	\$ 477,625	\$ 502,103	\$ 527,863
	Expense						
	Salaries & wages	50,920	27,511	28,606	29,566	30,510	31,485
	Salaries & wages	(57,684)	10,553	10,949	11,277	11,616	11,964
	Administration charge	10,605	14,785	15,681	16,645	17,498	18,397
	Maintenance	1,600	1,651	1,734	1,821	1,912	2,008
	Operations	289,511	366,448	389,490	414,631	436,714	459,989
	Transfer to operating reserve	845	872	900	929	959	981
	Other expenses - marketing	1,600	2,500	2,625	2,756	2,894	3,039
	Total Expenses	\$ 297,397	\$ 424,320	\$ 449,985	\$ 477,625	\$ 502,103	\$ 527,863

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
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 / (deficit)	-	(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 charge	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 operating 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", "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 charge		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 - Okanagan 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
Arena - Osoyoos / Area "A" - 7050

BL 2540, 2010 Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		1,115,040	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit
	Revenue	2.01%	15.53%	5.76%	4.19%	-2.08%	2.24%
Tax requisition		620,780	717,175	758,496	790,277	773,836	791,186
Grant in lieu of taxes		4,000	4,000	4,000	4,000	4,000	4,000
Revenue - mezzanine rental		2,160	2,500	2,630	2,710	2,800	2,890
Revenue - concession		2,210	2,400	2,520	2,600	2,680	2,770
Revenue - skating		33,000	36,000	37,800	38,940	40,120	41,340
Revenue - hockey		117,730	126,200	132,510	136,510	140,620	144,860
Revenue - maintenance contribution		9,450	11,000	11,550	11,900	12,260	12,630
Grants		250,000	-	-	-	-	-
Miscellaneous revenue		2,200	2,300	2,380	2,430	2,480	2,540
Total Revenue		\$ 1,041,530	\$ 901,575	\$ 951,886	\$ 989,367	\$ 978,796	\$ 1,002,216
	Expense						
Salaries & wages		462,000	499,300	519,280	540,060	556,650	573,360
Administration charge		1,000	1,000	1,000	1,000	1,000	1,000
Administration charges - Town of Osoyoos		12,000	12,000	12,000	12,000	12,000	12,000
Building maintenance		65,000	127,000	144,550	147,170	149,860	152,610
Equipment maintenance - vehicles		3,500	6,000	6,150	6,310	6,470	6,640
Capital expenditures		300,000	-	-	-	-	-
Supplies		14,320	15,500	15,920	16,350	16,780	17,220
Utilities		108,380	113,400	116,250	119,170	122,160	125,220
Debt (including Zamboni debt)		68,080	23,400	32,511	42,812	9,111	9,111
Transfer to equipment reserve		-	94,275	94,275	94,275	94,275	94,275
Other expenses - miscellaneous		7,250	9,700	9,950	10,220	10,490	10,780
Total Expenses		\$ 1,041,530	\$ 901,575	\$ 951,886	\$ 989,367	\$ 978,796	\$ 1,002,216



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Museum Property Debt - Area "A" - 7865

BL 2553,2011 Maximum Levy

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$	105,313	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
Revenue		-0.65%	-0.16%	0.14%	0.15%	0.26%	0.48%
Parcel tax	\$	93,274	\$ 93,127	\$ 93,261	\$ 93,398	\$ 93,644	\$ 94,097
Prior years surplus / (deficit)		(275)	-	-	-	-	-
Total Revenue	\$	92,999	\$ 93,127	\$ 93,261	\$ 93,398	\$ 93,644	\$ 94,097
Expense							
Administration charge		179	178	181	185	192	204
Insurance - property		6,427	6,556	6,687	6,820	7,059	7,500
Debt interest (Bylaw 2586/2554)		41,447	41,447	41,447	41,447	41,447	41,447
Debt principal (Bylaw 2586/2554)		44,946	44,946	44,946	44,946	44,946	44,946
Total Expenses	\$	92,999	\$ 93,127	\$ 93,261	\$ 93,398	\$ 93,644	\$ 94,097



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Electoral Area "A" - Rural Projects - 0310

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		-65.04%	3.74%	7.63%	4.84%	4.77%	4.71%
Tax requisition		2,764	2,867	3,086	3,235	3,390	3,549
Transfer from operational reserve		9,350	4,950	4,900	4,935	4,890	4,990
Total Revenue		\$ 12,114	\$ 7,817	\$ 7,986	\$ 8,170	\$ 8,280	\$ 8,539
Expense							
Salaries & wages		9,511	6,410	6,681	6,901	7,110	7,325
Salaries & wages		(5,037)	(5,975)	(6,199)	(6,385)	(6,577)	(6,774)
Administration charge		426	273	279	285	289	298
Rural project - goose control		533	544	555	566	577	600
Insurance - liability		68	69	70	71	80	90
Travel - Conferences		6,400	6,496	6,600	6,732	6,800	7,000
Transfer to reserves re interest		213	-	-	-	-	-
Total Expenses		\$ 12,114	\$ 7,817	\$ 7,986	\$ 8,170	\$ 8,280	\$ 8,539



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Victim Services Area "A" - 0415

RG735 A714 BL 2748,2016 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		11,708	Compliant	Compliant	Compliant	Compliant	Compliant
	Revenue	0.12%	0.02%	-0.08%	0.00%	0.00%	0.00%
Tax requisition		5,139	5,140	5,136	5,136	5,136	5,136
Total Revenue		\$ 5,139	\$ 5,140	\$ 5,136	\$ 5,136	\$ 5,136	\$ 5,136
	Expense						
Administration charge		139	140	136	136	136	136
Contracts & agreements		5,000	5,000	5,000	5,000	5,000	5,000
Total Expenses		\$ 5,139	\$ 5,140	\$ 5,136	\$ 5,136	\$ 5,136	\$ 5,136

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Recreation Commission - Area "A" -7510

RG735, A714, Section 767.5 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		98,432	Compliant	Compliant	Compliant	Compliant	Compliant
	Revenue		0.62%	3.22%	0.14%	0.15%	0.15%
	Tax requisition		73,234	75,593	75,699	75,809	75,922
	Total Revenue		73,234	75,593	75,699	75,809	75,922
	Expense						
	Salaries & wages		326	2,654	2,747	2,844	2,942
	Administration charge		2,608	2,629	2,632	2,635	2,639
	Contracts - Osoyoos		70,000	70,000	70,000	70,000	70,000
	Transfer to operating reserve		300	310	320	330	341
	Total Expenses		73,234	75,593	75,699	75,809	75,922



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Museum - Area "A" - 7860

RG735, A714, BL2387,2006 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		47,724	Compliant	Compliant	Compliant	Compliant	Compliant
Revenue		0.10%	8.71%	-7.41%	0.00%	0.00%	0.00%
Tax requisition		15,144	16,463	15,243	15,243	15,243	15,243
Grant in lieu of taxes		412	300	300	300	300	300
Total Revenue		\$ 15,556	\$ 16,763	\$ 15,543	\$ 15,543	\$ 15,543	\$ 15,543
Expense							
Administration charge		556	543	543	543	543	543
Contracts - Osoyoos		15,000	15,000	15,000	15,000	15,000	15,000
Transfer to operating reserve		-	1,220	-	-	-	-
Total Expenses		\$ 15,556	\$ 16,763	\$ 15,543	\$ 15,543	\$ 15,543	\$ 15,543



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Area "A" Community Parks - 7870

RG 735 A714 1339 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	
\$		55,957	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	
	Revenue		16.68%	28.33%	2.15%	4.23%	3.15%	3.14%
	Tax requisition		77,659	99,656	101,796	106,106	109,445	112,885
	Transfer from Community Works Fund (Gas Tax)		10,000	11,204	11,540	11,886	12,243	12,611
	Total Revenue		\$ 87,659	\$ 110,860	\$ 113,336	\$ 117,992	\$ 121,688	\$ 125,496
	Expense							
	Salaries & wages		29,512	41,737	43,343	44,631	45,889	47,184
	Salaries & wages		-	5,306	5,505	5,670	5,840	6,015
	Administration charge		3,131	3,780	3,908	4,025	4,143	4,264
	Contract services		27,633	28,915	29,784	30,678	31,599	32,548
	Parks improvements		10,000	11,204	11,540	11,886	12,243	12,611
	Insurance - liability		166	171	176	181	186	192
	Supplies - parks		5,093	5,256	5,414	5,576	5,743	5,915
	Travel / leasing		9,728	10,039	10,340	10,650	10,970	11,299
	Utilities		2,292	1,860	1,916	1,973	2,032	2,093
	Transfer to capital reserve		-	-	1,300	2,609	2,927	3,255
	Transfer to operating reserve		104	2,592	110	113	116	119
	Total Expenses		\$ 87,659	\$ 110,860	\$ 113,336	\$ 117,992	\$ 121,688	\$ 125,496



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Economic Development - Area "A" - 9300

BL 2529, 2010 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		27,988	Compliant	Compliant	Compliant	Compliant	Compliant
	Revenue	-17.66%	1.03%	0.00%	0.00%	0.00%	0.00%
	Tax requisition	11,904	12,026	12,026	12,026	12,026	12,026
	Grant in lieu of taxes	430	300	300	300	300	300
	Total Revenue	\$ 12,334	\$ 12,326	\$ 12,326	\$ 12,326	\$ 12,326	\$ 12,326
	Expense						
	Administration charge	334	326	326	326	326	326
	Contract services	12,000	12,000	12,000	12,000	12,000	12,000
	Total Expenses	\$ 12,334	\$ 12,326	\$ 12,326	\$ 12,326	\$ 12,326	\$ 12,326

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Grant-In-Aid - Area "A" - 7990

Sec 790, LGA Part 5 Sec 176 (1) - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	
\$		66,960	Compliant	Compliant	Compliant	Compliant	Compliant	
	Revenue		54.22%	-15.16%	2.25%	2.20%	-3.04%	2.22%
	Tax requisition		5,424	4,602	4,706	4,809	4,663	4,766
	Grant in lieu of taxes		126	-	-	-	-	-
	Transfer from Community Works Fund (Gas Tax)		35,000	-	-	-	-	-
	Total Revenue	\$	40,550	\$ 4,602	\$ 4,706	\$ 4,809	\$ 4,663	\$ 4,766
	Expense							
	Administration charge		1,450	152	156	159	163	166
	Transfer to operating reserve		-	250	250	250	-	-
	Grants-in-Aid		4,100	4,200	4,300	4,400	4,500	4,600
	Contribution for bus purchase		35,000	-	-	-	-	-
	Total Expenses	\$	40,550	\$ 4,602	\$ 4,706	\$ 4,809	\$ 4,663	\$ 4,766



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Cemetery - Electoral Area "A" - 8800

RG 735, A714, BL488,1979 Max Tax Limit

		2024 Budget		2025 Budget		2026 Budget		2027 Budget		2028 Budget		2029 Budget	
		Compliant		Compliant		Compliant		Compliant		Compliant		Compliant	
\$		3,000											
Revenue			0.20%		-0.10%		0.02%		0.00%		0.00%		0.00%
Tax requisition		\$	1,037	\$	1,036	\$	1,036	\$	1,036	\$	1,036	\$	1,036
Total Revenue		\$	1,037	\$	1,036	\$	1,036	\$	1,036	\$	1,036	\$	1,036
Expense													
Administration charge			37		36		36		36		36		36
Contracts - Osoyoos			1,000		1,000		1,000		1,000		1,000		1,000
Total Expenses		\$	1,037	\$	1,036	\$	1,036	\$	1,036	\$	1,036	\$	1,036



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Sterile Insect Release Program - 6000

BL 1101, 1989 Limit based on Assessment of land only

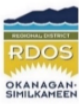
		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		532,680					
		Compliant	REVIEW SOON	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED
	Revenue	6.31%	5.91%	5.97%	5.90%	4.02%	1.95%
	Tax requisition	516,081	546,568	579,197	613,342	637,971	650,388
	Parcel tax	518,912	529,290	539,876	550,674	572,786	590,000
	Grant in lieu of taxes	4,500	4,500	4,500	4,500	4,500	4,500
	Total Revenue	\$ 1,039,493	\$ 1,080,358	\$ 1,123,573	\$ 1,168,516	\$ 1,215,257	\$ 1,244,888
	Expense						
	Administration charge	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 charge		21,351	21,456	21,992	22,542	23,336	24,422	
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%
Tax requisition		987,713	1,015,528	1,047,725	1,079,338	1,087,635	1,098,170
Grant in lieu of taxes		6,182	6,000	6,000	6,000	6,000	6,000
Total Revenue		\$ 993,895	\$ 1,021,528	\$ 1,053,725	\$ 1,085,338	\$ 1,093,635	\$ 1,104,170
	Expense						
Administration charge		26,897	26,987	27,837	28,673	28,892	29,170
Transfer to Okanagan Regional 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



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Fire Protection - Anarchist Mountain - 1800

V714 BL 2334.01, 2017 - Assessment

		2024 Budget		2025 Budget		2026 Budget		2027 Budget		2028 Budget		2029 Budget	
\$		792,676	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
	Revenue		11.20%	3.10%	-0.70%	2.76%		1.74%	4.24%				
Tax requisition			304,667	314,109	311,904	320,516		326,103	339,945				
Total Revenue			\$ 304,667	\$ 314,109	\$ 311,904	\$ 320,516		\$ 326,103	\$ 339,945				
	Expense												
Salaries & wages			872	3,650	3,787	3,917		4,047	4,182				
Honorariums - firefighters			112,636	112,636	116,015	119,496		123,080	126,773				
Benefits - firefighters			20,000	20,000	20,600	21,218		21,855	22,510				
Administration charge			11,354	11,017	11,349	11,684		11,849	12,392				
Building maintenance			3,000	3,000	3,090	3,183		3,278	3,377				
Equipment maintenance			2,000	2,000	2,060	2,122		2,385	2,253				
Equipment maintenance - vehicles			9,000	9,000	9,240	9,482		5,742	10,004				
Protection expense			1,200	1,000	1,090	1,061		1,093	1,126				
Licenses & permits			1,500	1,600	1,648	1,697		1,748	1,801				
Contract services			1,800	1,800	1,854	1,910		1,967	2,026				
Education & training			14,000	15,000	15,450	15,914		16,391	16,883				
Equipment - vehicles			1,000	7,000	7,210	7,426		7,649	7,879				
Equipment - firefighting			28,000	15,000	15,450	15,914		16,391	16,883				
Equipment - first responder			1,600	1,600	1,648	1,697		1,748	1,801				
Insurance - property			1,100	1,500	1,545	1,591		1,639	1,688				
Insurance - liability			400	400	412	424		437	450				
Insurance - firefighters accident			4,800	4,000	4,120	4,244		4,371	4,502				
Insurance - vehicle			8,800	9,000	9,240	9,487		9,742	10,004				
Supplies			5,000	4,500	4,635	4,774		4,917	5,065				
Fuel - vehicles			8,400	10,000	10,300	10,609		10,927	11,255				
Utilities			4,500	5,700	5,871	6,047		6,229	6,415				
Debt interest (Bylaw 2356/2336)			2,684	2,685	-	-		-	-				
Debt principal (Bylaw 2356/2336)			12,021	12,021	-	-		-	-				
Transfer to reserve fund			43,000	-	44,290	66,619		68,618	70,676				
Transfer to reserve - building			6,000	60,000	21,000	-		-	-				
Total Expenses			\$ 304,667	\$ 314,109	\$ 311,904	\$ 320,516		\$ 326,103	\$ 339,945				



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Osoyoos Sewer Project - Area "A" - 3810

S/A B/L 2504, 2009; P/T B/L 2642, 2014 - Maximum Levy

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		110,000	Compliant	Compliant	Compliant	Compliant	Compliant
	Revenue		0.00%	-12.49%	0.00%	0.00%	0.00%
	Parcel tax		15,600	13,652	13,652	13,652	13,652
	OBWB grant - debenture		39,438	39,438	39,438	39,438	39,438
	Total Revenue	\$	55,038	\$ 53,090	\$ 53,090	\$ 53,090	\$ 53,090
	Expense						
	Debt interest (Bylaw 2648/2508)		20,910	28,577	28,577	28,577	28,577
	Debt principal (Bylaw 2648/2508)		23,406	24,513	24,513	24,513	24,513
	Transfer to operating reserve		10,722	-	-	-	-
	Total Expenses	\$	55,038	\$ 53,090	\$ 53,090	\$ 53,090	\$ 53,090