



Regional District of Okanagan-Similkameen

2025-2029 Schedule F.10

Individual Requisitions

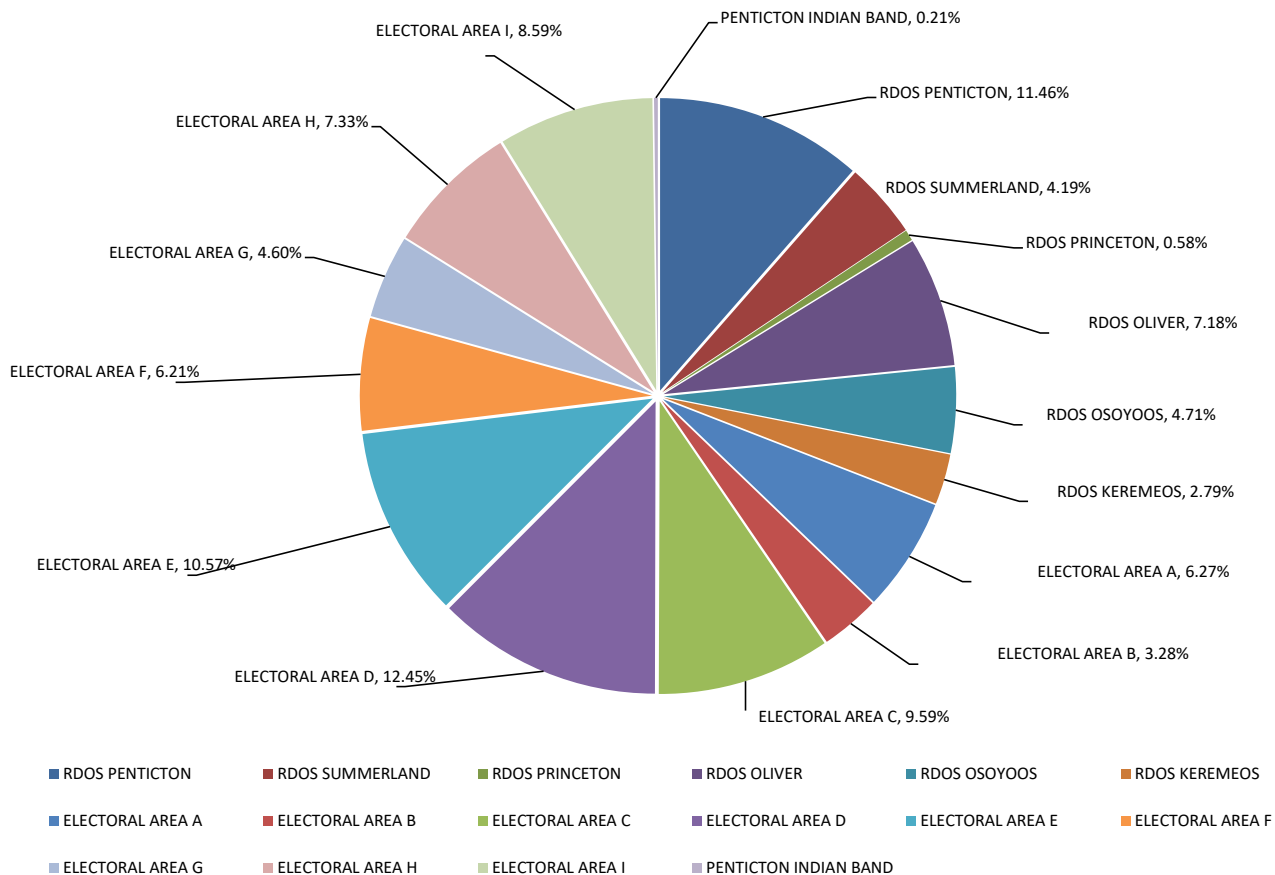
Electoral Area “C”

Included in this schedule:

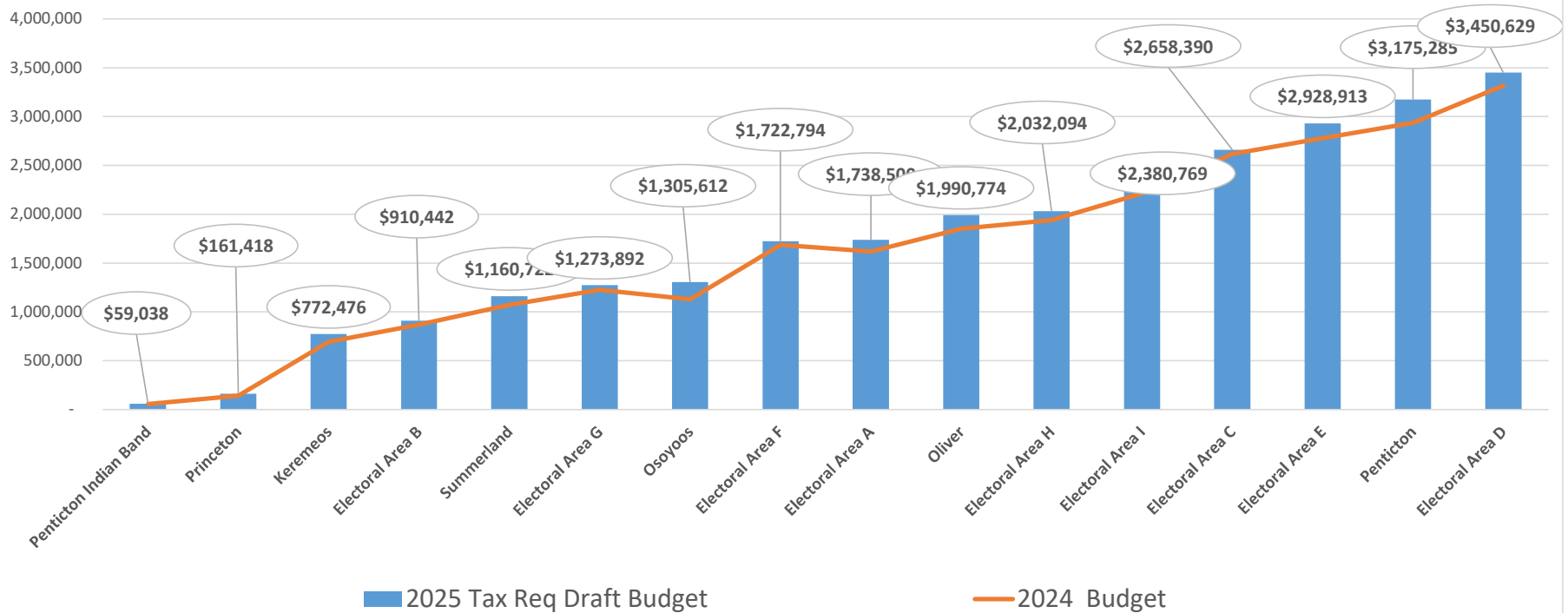
- Summary of Tax Requisitions listing all jurisdictions
- Detail by specific jurisdictions
- Comparison of Tax Requisition by Municipality and Electoral Area
- Individual RDOS portion of tax per various property values*
- 2025-2029 Operating budget which affect only the member Municipality / Electoral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

*This comparison is a weighted average

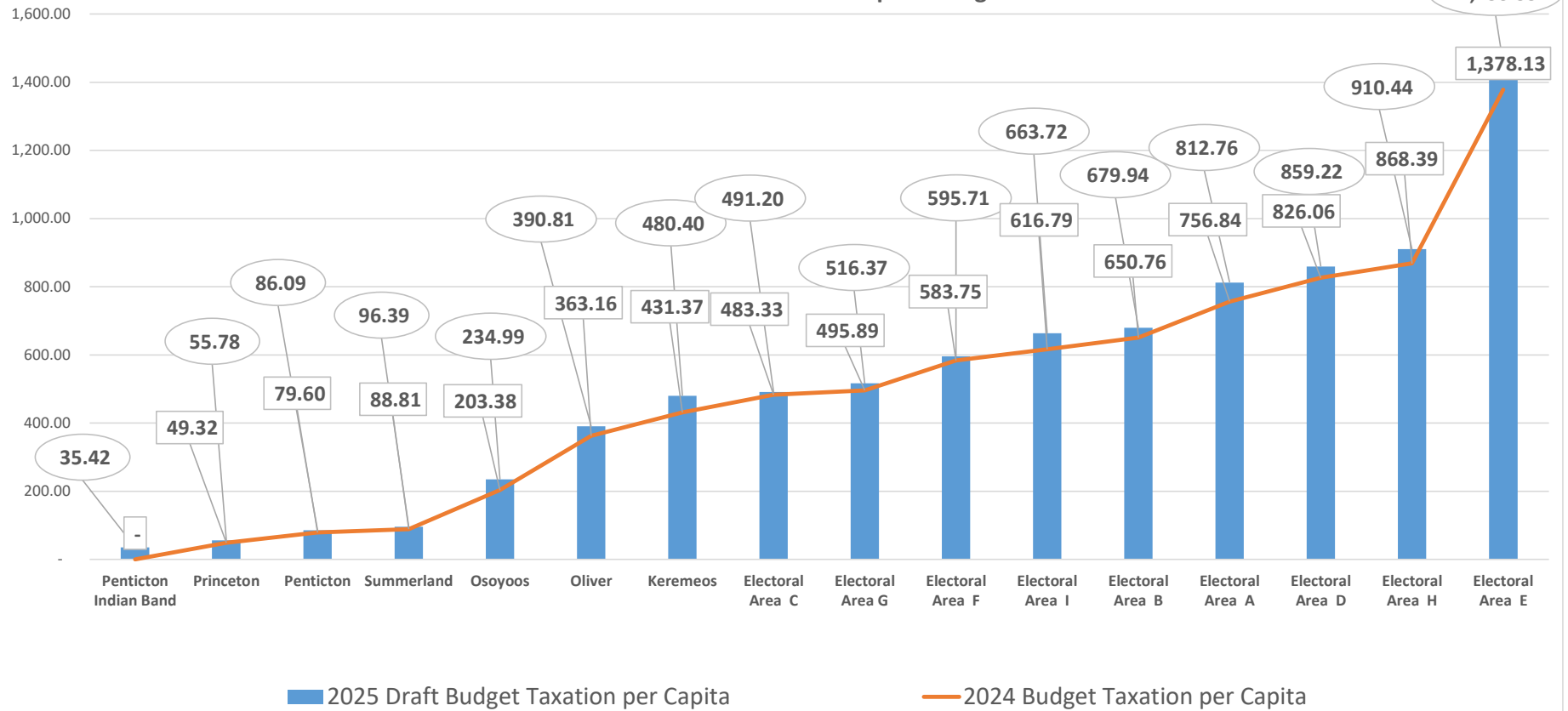
REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN						
2025 TOTAL REQUISITION SUMMARY						
					Non-Market	Net
	2025	2024	\$ Change	% Change	Growth %	Change %
RDOS PENTICTON	\$ 3,175,285	\$ 2,935,992	\$ 239,293	8.15%	1.13%	7.02%
RDOS SUMMERLAND	1,160,722	1,069,406	91,316	8.54%	2.29%	6.25%
RDOS PRINCETON	161,418	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%



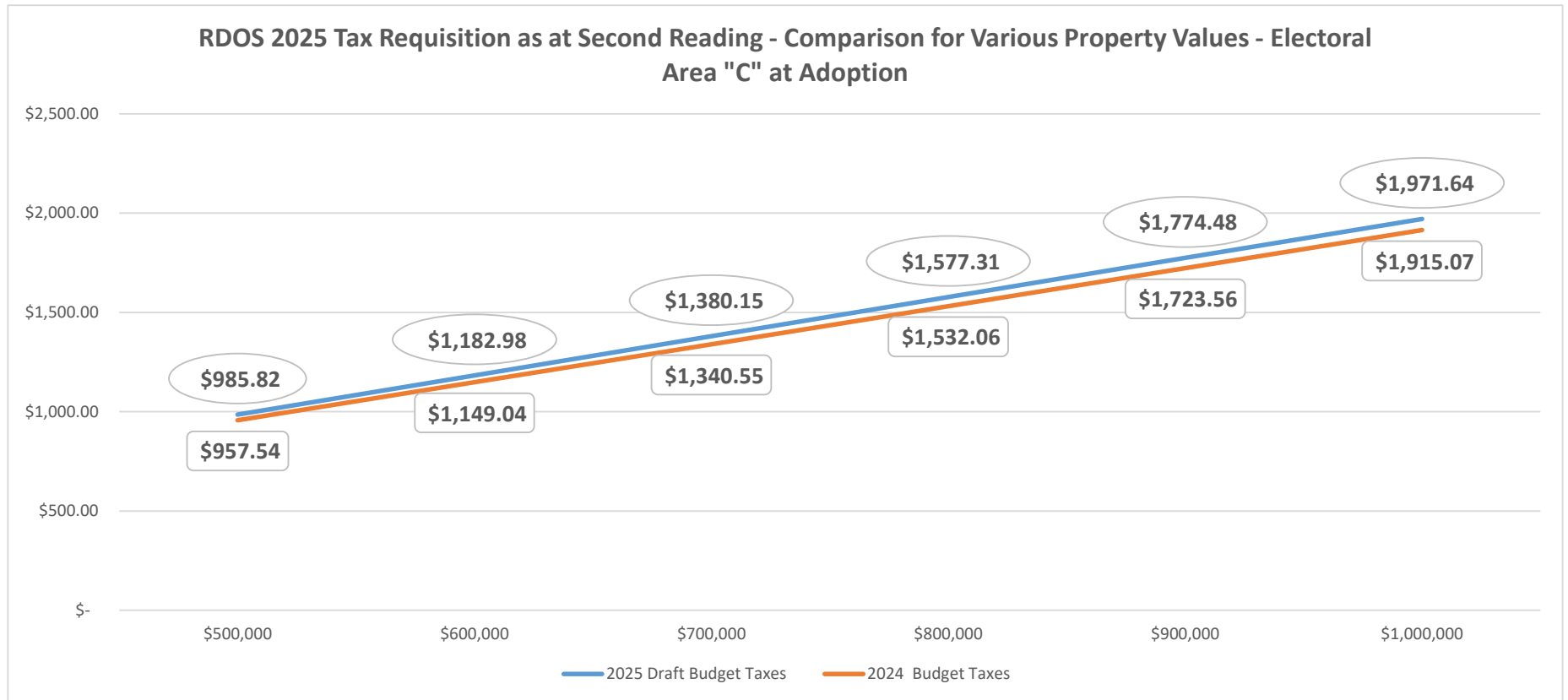
RDOS 2025 Tax Requisition as at Second Reading - Comparison to 2024 Requisition by Member Municipality and Electoral - At Adoption



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 "C" 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 C (OLIVER RURAL)</u>				
		<u>Participating Directors determine budget by weighted vote</u>				
1	0100	GENERAL GOVERNMENT	\$ 78,920	\$ 77,317	\$ 1,603	
6	0200	INVASIVE SPECIES (formerly noxious weeds)	3,393	3,437	(45)	
7	0300	ELECTORAL AREA ADMINISTRATION	353,038	329,622	23,416	
17	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	63,333	64,524	(1,191)	
18	0410	EMERGENCY PLANNING	30,795	30,068	727	
33	2500	BUILDING INSPECTION	49,155	46,882	2,273	
74	4200	DEVELOPMENT INFRASTRUCTURE	7,221	13,497	(6,276)	
75	4250	ILLEGAL DUMPING	1,614	1,551	63	
76	4300	SOLID WASTE MANAGEMENT PLAN	7,124	6,722	402	
80	5000	ELECTORAL AREA PLANNING	191,830	186,454	5,376	
81	5010	ENVIRONMENTAL CONSERVATION	20,539	21,191	(653)	
82	5020	REGIONAL GROWTH STRATEGY (Subregional)	2,220	2,221	(1)	
84	5500	DESTRUCTION OF PESTS	460	632	(172)	
85	5550	NUISANCE CONTROL	987	996	(9)	
87	5700	MOSQUITO CONTROL	7,247	7,169	78	
110	7720	REGIONAL TRAILS	21,314	15,491	5,823	
130	8200	REGIONAL TRANSIT	14,478	7,665	6,813	
136	8600	TRANSIT - SOUTH OKANAGAN	29,107	23,930	5,177	
143	9200	ANIMAL CONTROL	27,124	26,251	873	
151	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	1,481	1,539	(58)	
		Subtotal	911,379	867,160	44,219	5.10%
		<u>Regional Director & Town of Oliver determine budget</u>				
93	7100	ARENA	196,663	236,196	(39,533)	
95	7300	POOL	123,380	116,034	7,346	
97	7400	RECREATION HALL	128,428	123,903	4,525	
109	7700	PARKS	270,155	264,147	6,007	
112	7810	RECREATION PROGRAMS	54,737	56,212	(1,475)	
		Oliver Parks & Rec Society Subtotal	773,363	796,492	(23,129)	-2.90%
44	3000	REFUSE DISPOSAL	68,604	54,024	14,580	
98	7410	FRANK VENABLES AUDITORIUM	126,406	117,937	8,469	
99	7420	VENABLES THEATRE SERVICE	55,177	55,229	(52)	
113	7820	HERITAGE GRANT	86,331	84,824	1,507	
148	9350	ECONOMIC DEVELOPMENT	24,482	24,940	(458)	
		Subtotal	1,134,362	1,133,445	917	0.08%
		<u>Regional Director determines budget</u>				
10	0330	RURAL PROJECTS	16,642	40,686	(24,044)	
20	0420	VICTIM SERVICES	8,223	8,223	-	
28	1500	FIRE PROTECTION WILLOWBROOK-K(714)	187,615	183,019	4,596	
36	2620	UNTIDY/UNSIGHTLY PREMISES	23,062	22,838	224	
42	2720	NOISE BYLAW	9,536	9,757	(221)	
61	3905	LOOSE BAY CAMPGROUND	42,680	45,961	(3,281)	
122	7940	GRANT IN AID	59,062	41,744	17,318	
		Subtotal	346,820	352,228	(5,408)	-1.54%
		<u>Requisitions from Other Multi-Regional Boards</u>				
89	6000	STERILE INSECT RELEASE PROGRAM - Land Only	10,562	10,661	(99)	
89	6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	66,082	64,786	1,296	
90	6500	OKANAGAN BASIN WATER BOARD	33,748	34,061	(313)	
159	9900	OKANAGAN REGIONAL LIBRARY	155,437	153,443	1,994	
		Subtotal	265,829	262,951	2,878	1.09%
		TOTAL	\$ 2,658,390	\$ 2,615,783	\$ 42,607	1.63%
		Average Res Tax Rate/\$1000	\$ 1.92263	\$ 1.83355	\$ 0.08908	
		Average Taxes per Res Property	\$ 1,069.76	\$ 1,067.30	\$ 2.46	0.23%



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 CEPF 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
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	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 charge		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

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
	Contract - Oliver		285	295	305	316	327
	Contract - Village of Keremeos		285	295	305	316	327
	Total Revenue	\$	4,641	\$ 3,597	\$ 4,175	\$ 4,321	\$ 4,468
	Expense						
	Salaries & wages		2,115	582	609	629	647
	Administration charge		166	126	146	151	156
	Operations - health & safety		54	56	58	60	62
	Contract services - spraying		1,500	2,000	2,500	2,588	2,678
	Education & training		268	277	287	297	308
	Insurance - liability		20	20	21	22	23
	Supplies		52	54	55	57	59
	Advertising		207	214	222	230	238
	Travel / leasing		259	268	277	287	297
	Total Expenses	\$	4,641	\$ 3,597	\$ 4,175	\$ 4,321	\$ 4,468



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	No Limit	No Limit	No Limit	No Limit	No Limit	No Limit
Revenue		-6.93%	42.81%	-2.39%	3.29%			3.29%		2.75%			6.37%
Tax requisition		403,283	575,934	562,173	580,674			580,674		596,625			634,637
Parks reallocation		45,540	52,000	53,664	55,381			55,381		57,153			58,982
Provincial contribution - KVR trail management		5,175	5,341	5,512	5,688			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	\$		\$ 641,743	\$	659,648	\$		699,677
Expense													
Salaries & wages		199,328	217,813	226,710	234,196			234,196		241,508			249,038
Salaries & wages		(46,816)	31,839	34,575	35,081			35,081		36,134			41,703
Administration charge		18,659	23,762	24,701	25,471			25,471		26,271			27,312
Trail maintenance		20,400	38,500	39,826	41,065			41,065		42,343			43,660
Acquisition & management		15,384	15,877	16,385	16,909			16,909		17,451			18,010
Contract services - trail maintenance		55,000	55,000	56,760	58,576			58,576		60,450			62,384
Contract services		36,528	52,697	54,384	56,126			56,126		57,922			59,776
Education & training		4,265	4,401	4,542	4,687			4,687		4,837			4,992
Amortization expense		19,193	19,807	20,441	21,095			21,095		21,770			22,467
Vehicle & equipment		16,560	17,090	17,637	18,201			18,201		18,783			19,384
Park & facility improvements		9,597	11,500	11,868	12,248			12,248		12,640			13,045
Insurance - property		378	390	402	415			415		428			442
Insurance - liability		1,898	1,959	2,022	2,087			2,087		2,154			2,223
Insurance - vehicle		12,796	15,750	16,230	16,725			16,725		17,236			17,764
Supplies - facility		10,129	11,453	11,820	12,198			12,198		12,588			12,991
Advertising		2,666	2,751	2,839	2,930			2,930		3,024			3,121
Travel / leasing		13,862	15,306	15,796	16,301			16,301		16,823			17,361
Utilities			250	258	266			266		275			284
MFA Leasing		25,358	48,595	48,595	48,595			48,595		48,595			48,595
Transfer to capital reserve		46,575	163,000	3,700	8,000			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			10,000
Transfer to operating reserve		518	535	552	570			570		588			607
Total Expenses		\$ 462,278	\$ 758,275	\$ 621,349	\$ 641,743	\$		\$ 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 - Oliver / Area "C" - 7100

RG 735,C714, RG737, BL 318 - 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		12.46%	-13.84%	1.24%	2.60%	2.61%	2.58%
Tax requisition		538,580	464,032	469,806	482,039	494,638	507,419
Grant in lieu of taxes		2,790	3,236	3,333	3,433	3,536	3,642
Agreement - Osoyoos Indian Band		33,786	22,560	22,782	23,428	24,093	24,769
Revenue - recreation programs		95,600	104,900	108,047	111,288	114,627	118,066
Total Revenue		\$ 670,756	\$ 594,728	\$ 603,968	\$ 620,188	\$ 636,894	\$ 653,896
Expense							
Salaries & wages		293	-	-	-	-	-
Administration charge RDOS		1,000	1,000	1,000	1,000	1,000	1,000
Administration charge Oliver		10,000	10,000	10,000	10,000	10,000	10,000
Operations		523,053	467,156	479,638	494,164	509,141	524,596
Insurance - property		10,271	10,477	10,686	10,900	11,118	12,000
Insurance - liability		6,094	-	-	-	-	-
Insurance - vehicles			1,631	1,680	1,730	1,782	1,836
Transfer to reserve		120,045	75,000	71,500	72,930	74,389	75,000
Debt interest (3067/2844)		-	15,320	15,320	15,320	15,320	15,320
Debt principal (3067/2844)		-	14,144	14,144	14,144	14,144	14,144
Total Expenses		\$ 670,756	\$ 594,728	\$ 603,968	\$ 620,188	\$ 636,894	\$ 653,896



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Pool - Oliver / Area "C" - 7300

RG735, C714, BL 1901 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		801,446					
		Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
	Revenue	-7.40%	10.03%	3.03%	2.92%	2.92%	2.88%
	Tax requisition	264,584	291,119	299,930	308,679	317,687	326,835
	Grant in lieu of taxes	1,918	2,684	2,764	2,847	2,933	3,020
	Agreement - Osoyoos Indian Band	16,185	18,354	18,894	19,430	19,982	20,542
	Revenue - recreation programs	74,000	87,000	89,610	92,298	95,067	97,919
	Total Revenue	\$ 356,687	\$ 399,157	\$ 411,198	\$ 423,254	\$ 435,669	\$ 448,316
	Expense						
	Administration charge RDOS	1,000	1,000	1,000	1,000	1,000	1,000
	Administration charge Oliver	10,000	10,000	10,000	10,000	10,000	10,000
	Operations	336,675	383,672	395,615	407,571	419,884	432,464
	Insurance - property	3,612	3,684	3,758	3,833	3,910	3,950
	Insurance - liability	5,400	-	-	-	-	-
	Insurance - vehicle		801	825	850	875	902
	Total Expenses	\$ 356,687	\$ 399,157	\$ 411,198	\$ 423,254	\$ 435,669	\$ 448,316



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Recreation Hall - Oliver / "C" - 7400

RG735, C714, BL 1347 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		1,178,597	Compliant	Compliant	Compliant	Compliant	Compliant
Revenue		-0.22%	7.26%	3.03%	2.91%	2.91%	2.87%
Tax requisition		282,526	303,029	312,211	321,300	330,659	340,150
Grant in lieu of taxes		1,462	3,860	3,976	4,095	4,219	4,345
Agreement - Osoyoos Indian Band		17,704	26,402	27,179	27,950	28,744	29,550
Rental revenue - hall		110,200	125,150	128,905	132,772	136,755	140,857
Total Revenue		\$ 411,892	\$ 458,441	\$ 472,271	\$ 486,117	\$ 500,377	\$ 514,902
Expense							
Administration charge RDOS		1,000	1,000	1,000	1,000	1,000	1,000
Administration charge Oliver		10,000	10,000	10,000	10,000	10,000	10,000
Operations		389,143	438,673	452,319	465,977	480,045	494,189
Insurance - property		7,757	7,912	8,070	8,232	8,397	8,750
Insurance - liability		3,992	-	-	-	-	-
Insurance - vehicle			856	882	908	935	963
Total Expenses		\$ 411,892	\$ 458,441	\$ 472,271	\$ 486,117	\$ 500,377	\$ 514,902

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Parks - Oliver / Area "C" - 7700

RG735, C714, BL 2660,2014 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		890,614					
	Revenue	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
		23.65%	5.83%	3.02%	2.93%	2.93%	2.90%
Tax requisition		602,316	637,437	656,680	675,912	695,717	715,875
Grant in lieu of taxes		1,736	1,319	1,358	1,399	1,441	1,484
Agreement - Osoyoos Indian Band		37,674	9,019	9,284	9,548	9,819	10,094
Rental revenue		40,450	42,750	44,033	45,353	46,714	48,116
Total Revenue		\$ 682,176	\$ 690,525	\$ 711,355	\$ 732,212	\$ 753,691	\$ 775,569
	Expense						
Administration charge RDOS		1,000	1,000	1,000	1,000	1,000	1,000
Administration charge Oliver		10,000	10,000	10,000	10,000	10,000	10,000
Operations		662,788	672,788	693,465	714,166	735,485	757,216
Insurance - property		4,816	4,913	5,011	5,111	5,213	5,300
Insurance - liability		3,572	-	-	-	-	-
Insurance - vehicle			1,824	1,879	1,935	1,993	2,053
Total Expenses		\$ 682,176	\$ 690,525	\$ 711,355	\$ 732,212	\$ 753,691	\$ 775,569



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Programs - Oliver / Area "C" - 7810

RG735, C714, BL 1902 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		330,007					
		Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
Revenue		-35.30%	0.76%	3.07%	2.85%	2.86%	2.78%
Tax requisition		128,176	129,154	133,116	136,914	140,824	144,735
Grant in lieu of taxes		1,188	6,293	6,481	6,676	6,876	7,082
Agreement - Osoyoos Indian Band		8,206	43,036	44,304	45,560	46,855	48,168
User fees - recreation programs		192,795	204,000	210,120	216,424	222,916	229,604
Total Revenue		\$ 330,365	\$ 382,483	\$ 394,021	\$ 405,574	\$ 417,471	\$ 429,589
Expense							
Administration charge RDOS		1,000	1,000	1,000	1,000	1,000	1,000
Administration charge Oliver		10,000	10,000	10,000	10,000	10,000	10,000
Operations		316,213	371,095	382,621	394,162	406,047	418,152
Insurance - liability		3,152	-	-	-	-	-
Insurance - vehicle			388	400	412	424	437
Total Expenses		\$ 330,365	\$ 382,483	\$ 394,021	\$ 405,574	\$ 417,471	\$ 429,589



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Refuse Disposal- Oliver & Area "C" - 3000

BI 1695, 1996 - Max Levy

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$	160,000	Compliant	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED
Revenue		3.92%	31.40%	3.96%	4.22%	4.12%	4.53%
Fees - Refuse Disposal		0.18%	2.00%	2.00%	2.00%	2.00%	2.00%
Tax requisition		123,186	161,872	168,287	175,396	182,627	190,893
Agreement - Osoyoos Indian Band		2,920	2,920	2,920	2,920	2,920	2,920
Fees - refuse disposal		1,130,600	1,153,212	1,176,276	1,199,802	1,223,798	1,248,274
Fees - compost		1,000	5,000	15,000	20,000	20,000	20,000
Scrap metal recycling		75,000	100,000	102,000	104,040	106,121	108,243
MMBC revenue		3,000	3,000	3,090	3,183	3,278	3,376
Transfer from operating reserve		113,000	25,997	27,073	27,928	28,744	29,577
Miscellaneous revenue		-	1,500	1,545	1,591	1,639	1,688
Total Revenue	\$	1,448,706	\$ 1,453,501	\$ 1,496,191	\$ 1,534,860	\$ 1,569,127	\$ 1,604,971
Expense							
Salaries & wages		417,980	415,629	433,203	447,213	460,469	474,125
Salaries & wages		1,393	37,373	38,774	41,531	48,750	95,479
Administration charge		60,029	60,766	62,694	64,671	66,903	71,565
IT support costs		3,348	3,448	3,551	3,658	3,768	3,843
Equipment maintenance		30,000	100,000	103,000	106,090	109,273	112,551
Operations		120,000	80,000	82,400	84,872	87,418	90,041
Operations - composting		30,000	31,050	31,982	32,941	33,929	34,947
Consultants		50,000	10,000	10,200	10,404	10,612	10,824
Contract services - operations		5,000	5,175	5,330	5,490	5,655	5,825
Contract services - recycling		40,000	41,400	42,435	43,496	44,583	45,698
Contract services - wood waste		120,000	118,849	121,753	124,769	127,860	131,027
Contract services - E waste		15,000	15,525	15,913	16,311	16,719	17,137
Education & training		5,000	5,175	5,330	5,490	5,655	5,825
Membership & dues		2,000	2,070	2,132	2,196	2,262	2,330
Environmental control		7,700	7,970	8,209	8,455	8,709	8,970
Environmental monitoring		3,800	8,000	8,240	8,487	8,742	9,004
Depreciation - replacement equipment		80,000	-	-	-	-	-
Insurance - property		160	160	163	167	173	180
Insurance - liability		4,601	4,601	4,700	4,800	4,968	5,200
Insurance - vehicle		191	191	198	205	212	250
Insurance - environmental		10,577	10,577	10,947	11,330	11,727	12,000
Supplies		1,077	1,077	1,109	1,142	1,176	1,211
Advertising - public education		1,350	1,350	1,391	1,433	1,476	1,520
Travel / leasing		69,000	71,415	73,557	75,764	78,037	80,378
Utilities		13,000	16,000	13,859	14,275	14,703	15,144
Utilities - compost electric & water		20,000	20,700	21,321	21,961	22,620	23,299
Transfer to capital reserve		316,000	267,003	255,524	256,921	253,095	243,567
Transfer to capital reserve			25,997	43,636	43,431	39,481	0
Transfer to vehicle replacement reserve		-	80,000	82,400	84,872	87,418	90,041
Transfer to operating reserve		21,500	12,000	12,240	12,485	12,735	12,990
Total Expenses	\$	1,448,706	\$ 1,453,501	\$ 1,496,191	\$ 1,534,860	\$ 1,569,127	\$ 1,604,971



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Frank Venables Auditorium - Oliver / Area "C" - 7410

BL 2466,2009 - Assessment

		2024 Budget		2025 Budget		2026 Budget		2027 Budget		2028 Budget		2029 Budget	
\$		848,590	Compliant	Compliant		Compliant		Compliant		Compliant		Compliant	
	Revenue		9.16%	10.91%		0.00%		0.00%		0.00%		0.00%	
	Tax requisition		268,923	298,258		298,258		298,258		298,258		298,258	
	Total Revenue		\$ 268,923	\$ 298,258	\$	298,258	\$	298,258	\$	298,258	\$	298,258	\$
	Expense												
	Debt interest (Bylaw 2646/2467)		144,670	167,240		167,240		167,240		167,240		167,240	
	Debt principal (Bylaw 2646/2467)		124,253	131,018		131,018		131,018		131,018		131,018	
	Total Expenses		\$ 268,923	\$ 298,258	\$	298,258	\$	298,258	\$	298,258	\$	298,258	\$



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Venables Theatre Service - 7420

RG737, C714, BL 2660,2014 - Assessment

			2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		330,007	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
	Revenue		3.75%	3.38%	3.50%	3.50%	3.50%	0.58%
Tax requisition			125,934	130,191	134,748	139,464	144,346	145,181
Total Revenue			\$ 125,934	\$ 130,191	\$ 134,748	\$ 139,464	\$ 144,346	\$ 145,181
	Expense							
Administration charge			5,934	5,991	6,201	6,418	6,643	6,681
Contract services			120,000	124,200	128,547	133,046	137,703	138,500
Total Expenses			\$ 125,934	\$ 130,191	\$ 134,748	\$ 139,464	\$ 144,346	\$ 145,181

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Heritage Grant - Area "C" - 7820

RG735, C714, BL 1702 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		424,295					
		Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
	Revenue	0.97%	5.32%	4.26%	3.00%	3.00%	3.00%
Tax requisition		193,417	203,700	212,386	218,757	225,320	232,079
Transfer from operating reserve		-	2,500	-	-	-	-
Total Revenue		<u>\$ 193,417</u>	<u>\$ 206,200</u>	<u>\$ 212,386</u>	<u>\$ 218,757</u>	<u>\$ 225,320</u>	<u>\$ 232,079</u>
	Expense						
Administration charge		6,917	7,200	7,416	7,638	7,867	8,103
Contract - Heritage Society		186,500	199,000	204,970	211,119	217,453	223,976
Total Expenses		<u>\$ 193,417</u>	<u>\$ 206,200</u>	<u>\$ 212,386</u>	<u>\$ 218,757</u>	<u>\$ 225,320</u>	<u>\$ 232,079</u>



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Economic Development - Oliver And Area "C" - 9350

BL 1978, 2000 - 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	-1.45%	1.58%	0.00%	0.00%	0.00%	0.00%
Tax requisition		56,870	57,766	57,766	57,766	57,766	57,766
Grant in lieu of taxes		1,207	260	260	260	260	260
Total Revenue		\$ 58,077	\$ 58,026	\$ 58,026	\$ 58,026	\$ 58,026	\$ 58,026
	Expense						
Administration charge		2,077	2,026	2,026	2,026	2,026	2,026
Agreement - Oliver Tourism		56,000	56,000	56,000	56,000	56,000	56,000
Total Expenses		\$ 58,077	\$ 58,026	\$ 58,026	\$ 58,026	\$ 58,026	\$ 58,026



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Electoral Area "C" - Rural Projects - 0330

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		69.07%		-59.10%		-7.68%		1.39%		1.68%		3.20%	
Tax requisition		40,686		16,642		15,364		15,578		15,840		16,347	
Transfer from Community Works Fund (Gas Tax)		-		38,000		-		-		-		-	
Total Revenue		\$ 40,686		\$ 54,642		\$ 15,364		\$ 15,578		\$ 15,840		\$ 16,347	
Expense													
Salaries & wages		6,099		3,730		3,877		4,007		4,136		4,267	
Salaries & wages		19,574		(2,250)		(2,334)		(2,404)		(2,477)		(2,551)	
Administration charge		1,455		1,908		536		544		553		571	
Oliver Seniors Club kitchen		-		18,000		-		-		-		-	
Fairview Town Site parking lot paving		-		20,000		-		-		-		-	
Rural project - goose control		533		544		555		566		577		600	
Insurance - liability		125		127		130		133		150		160	
Advertising - public education		1,067		1,083		1,100		1,122		1,200		1,300	
Travel - Conferences		5,500		5,500		5,500		5,610		5,700		6,000	
Contingency		5,333		5,000		5,000		5,000		5,000		5,000	
Vaseux Lake Clean Up Society		1,000		1,000		1,000		1,000		1,000		1,000	
Total Expenses		\$ 40,686		\$ 54,642		\$ 15,364		\$ 15,578		\$ 15,840		\$ 16,347	



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Victim Services Area "C" - 0420

RG735 C714 BL 2749, 2016 - Assessment

		2024 Budget		2025 Budget		2026 Budget		2027Budget		2028 Budget		2029 Budget	
\$		10,006	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
Revenue			0.12%	-0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Tax requisition			8,223	8,217	8,217	8,217	8,217	8,217	8,217	8,217	8,217	8,217	8,217
Total Revenue		\$	8,223	\$ 8,217	\$ 8,217	\$ 8,217	\$ 8,217	\$ 8,217	\$ 8,217	\$ 8,217	\$ 8,217	\$ 8,217	\$ 8,217
Expense													
Administration charge			223	217	217	217	217	217	217	217	217	217	217
Contracts & agreements			8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Total Expenses		\$	8,223	\$ 8,217	\$ 8,217	\$ 8,217	\$ 8,217	\$ 8,217	\$ 8,217	\$ 8,217	\$ 8,217	\$ 8,217	\$ 8,217



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Fire Protection - Willowbrook - 1500

K714 BL 1549,1994 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$	265,455	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
Revenue		10.99%	2.51%	5.70%	3.07%	3.07%	3.07%
Tax requisition		183,019	187,615	198,304	204,400	210,676	217,145
Grant in lieu of taxes		5,800	5,800	5,800	5,800	5,800	5,800
Contract fee		-	3,500	-	-	-	-
Transfer from operating reserve		14,853	-	-	-	-	-
SOSFCA executive officer duties		30,000	30,000	30,000	30,000	30,000	30,000
Total Revenue		\$ 233,672	\$ 226,915	\$ 234,104	\$ 240,200	\$ 246,476	\$ 252,945
Expense							
Salaries & wages		6,435	4,832	5,020	5,190	5,359	5,532
Salaries & wages		(5,563)	-	-	-	-	-
Honorariums - firefighters		106,193	108,108	112,571	115,948	119,426	123,009
Administration charge		11,225	10,282	10,608	10,883	11,167	11,459
Building maintenance		796	820	845	870	896	923
Equipment maintenance		3,000	3,000	3,090	3,183	3,278	3,377
Vehicle expenses - truck #1		3,183	4,300	4,429	4,562	4,699	4,840
Vehicle expenses - truck #2		2,122	2,122	2,186	2,251	2,319	2,388
Vehicle expenses - truck #4		1,061	1,061	1,093	1,126	1,159	1,194
Vehicle expenses - truck #5		530	530	546	562	579	597
Vehicle expenses - truck #6		3,090	2,000	2,060	2,122	2,185	2,251
Vehicle expenses - SPU 251		515	530	546	562	579	597
Vehicle expenses - fuel / oil		3,300	4,500	4,635	4,774	4,917	5,065
Vehicle expenses - car 251		2,000	1,000	1,030	1,061	1,093	1,126
Vehicle expenses - SPU 252		500	500	515	530	546	563
Vehicle expenses - T 253		-	1,000	1,030	1,061	1,093	1,126
Equipment maintenance - radio & page		530	500	515	530	546	563
Equipment maintenance - SCBA		-	500	515	530	546	563
Licenses & permits		530	710	731	753	776	799
Contract services		2,369	2,440	2,513	2,589	2,666	2,746
Education & training		12,000	8,000	8,240	8,487	8,742	9,004
Equipment		2,122	2,122	2,186	2,251	2,319	2,388
Equipment - Fr		1,030	1,600	1,648	1,697	1,748	1,801
Equipment - firefighting		10,000	8,000	8,240	8,487	8,742	9,004
Insurance - property		1,875	2,400	2,472	2,546	2,623	2,701
Insurance - liability		350	357	368	379	390	402
Insurance - firefighters accident		1,284	1,322	1,362	1,403	1,445	1,488
Insurance - vehicle		12,400	12,834	13,219	13,616	14,024	14,445
Supplies - office		1,000	1,035	1,066	1,098	1,131	1,165
Supplies - hall		500	500	515	530	546	563
Utilities - power		2,652	2,732	2,814	2,898	2,985	3,075
Utilities - telephone		3,183	3,278	3,376	3,478	3,582	3,689
SOSFCA executive officer duties		30,000	30,000	30,000	30,000	30,000	30,000
Debt interest		1,160	-	-	-	-	-
Debt principal		10,800	-	-	-	-	-
Transfer to capital reserve		1,000	2,000	2,060	2,122	2,185	2,251
Transfer to operating reserve		-	1,500	1,545	1,591	1,639	1,688
Other expenses - miscellaneous		500	500	515	530	546	563
Total Expenses		\$ 233,672	\$ 226,915	\$ 234,104	\$ 240,200	\$ 246,476	\$ 252,945



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Unsightly/Untidy Premises - Area "C" - 2620

BL 2392, 2007 - 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	-17.73%	0.98%		3.42%		3.42%		3.42%		3.42%		2.94%
Tax requisition		22,838	23,062		23,852		24,668		25,513		26,263		
Total Revenue		\$ 22,838	\$ 23,062	\$ 23,852	\$ 24,668	\$ 25,513	\$ 26,263						
	Expense												
Administration charge		817	805	833	861	891	917						
Bylaw enforcement		21,021	21,757	22,519	23,307	24,122	24,846						
Contract services		1,000	500	500	500	500	500						
Total Expenses		\$ 22,838	\$ 23,062	\$ 23,852	\$ 24,668	\$ 25,513	\$ 26,263						



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Noise Bylaws Area "C" - 2720

BL 2396, 2007 - 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	0.22%	-2.27%	3.30%	3.31%	3.33%	2.86%
Tax requisition		9,757	9,536	9,851	10,177	10,516	10,817
Total Revenue		\$ 9,757	\$ 9,536	\$ 9,851	\$ 10,177	\$ 10,516	\$ 10,817
	Expense						
Administration charge		349	333	344	355	367	378
Bylaw enforcement		8,408	8,703	9,007	9,322	9,649	9,939
Contract services		1,000	500	500	500	500	500
Total Expenses		\$ 9,757	\$ 9,536	\$ 9,851	\$ 10,177	\$ 10,516	\$ 10,817

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Camp Ground - Loose Bay - 3905

RG735, C714 Verify, BL 2757, 2016 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		43,392	REVIEW REQUIRED	REVIEW SOON	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED
	Revenue		48.75%	-7.14%	41.61%	2.83%	2.77%
	Tax requisition		45,961	42,680	60,440	62,151	63,870
	User fees		60,000	35,000	63,778	65,691	67,662
	Recoveries - Oliver		8,700	9,000	-	-	-
	Total Revenue	\$	114,661	\$ 86,680	\$ 124,218	\$ 127,842	\$ 131,532
	Expense						
	Salaries & wages		19,138	23,742	24,657	25,479	26,284
	Salaries & wages		11,003	-	(1,233)	(1,273)	(1,311)
	Administration charge		3,897	2,992	4,126	4,246	4,368
	Operations		3,812	2,000	4,052	4,174	4,299
	Contract services		44,263	31,128	49,893	51,391	52,932
	Facility improvements		3,175	1,000	5,501	5,666	5,836
	Insurance - liability		293	302	311	320	330
	Supplies		11,903	7,000	12,653	13,033	13,424
	Travel / leasing		1,760	1,816	1,870	1,926	1,984
	Utilities		9,724	15,700	16,336	16,646	16,965
	Transfer to reserve		5,175	1,000	5,501	5,666	5,836
	Transfer to operating reserve		518	-	551	568	585
	Total Expenses	\$	114,661	\$ 86,680	\$ 124,218	\$ 127,842	\$ 131,532



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Grant-In-Aid - Area "C" - 7940

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

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		74,542	Compliant	Compliant	Compliant	Compliant	Compliant
	Revenue	0.85%	41.48%	-64.91%	0.00%	0.00%	0.00%
	Tax requisition	41,744	59,062	20,724	20,724	20,724	20,724
	Transfer from Community Works Fund (Gas Tax)	35,000	-	-	-	-	-
	Total Revenue	\$ 76,744	\$ 59,062	\$ 20,724	\$ 20,724	\$ 20,724	\$ 20,724
	Expense						
	Administration charge	2,744	2,062	724	724	724	724
	Grants-in-Aid	39,000	57,000	20,000	20,000	20,000	20,000
	Contribution for bus purchase	35,000	-	-	-	-	-
	Total Expenses	\$ 76,744	\$ 59,062	\$ 20,724	\$ 20,724	\$ 20,724	\$ 20,724



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

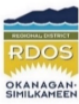
		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		532,680					
		Compliant	REVIEW SOON	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED
	Revenue	6.31%	5.91%	5.97%	5.90%	4.02%	1.95%
	Tax requisition	516,081	546,568	579,197	613,342	637,971	650,388
	Parcel tax	518,912	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