



Regional District of Okanagan-Similkameen

2025-2029 Schedule F.11

Individual Requisitions

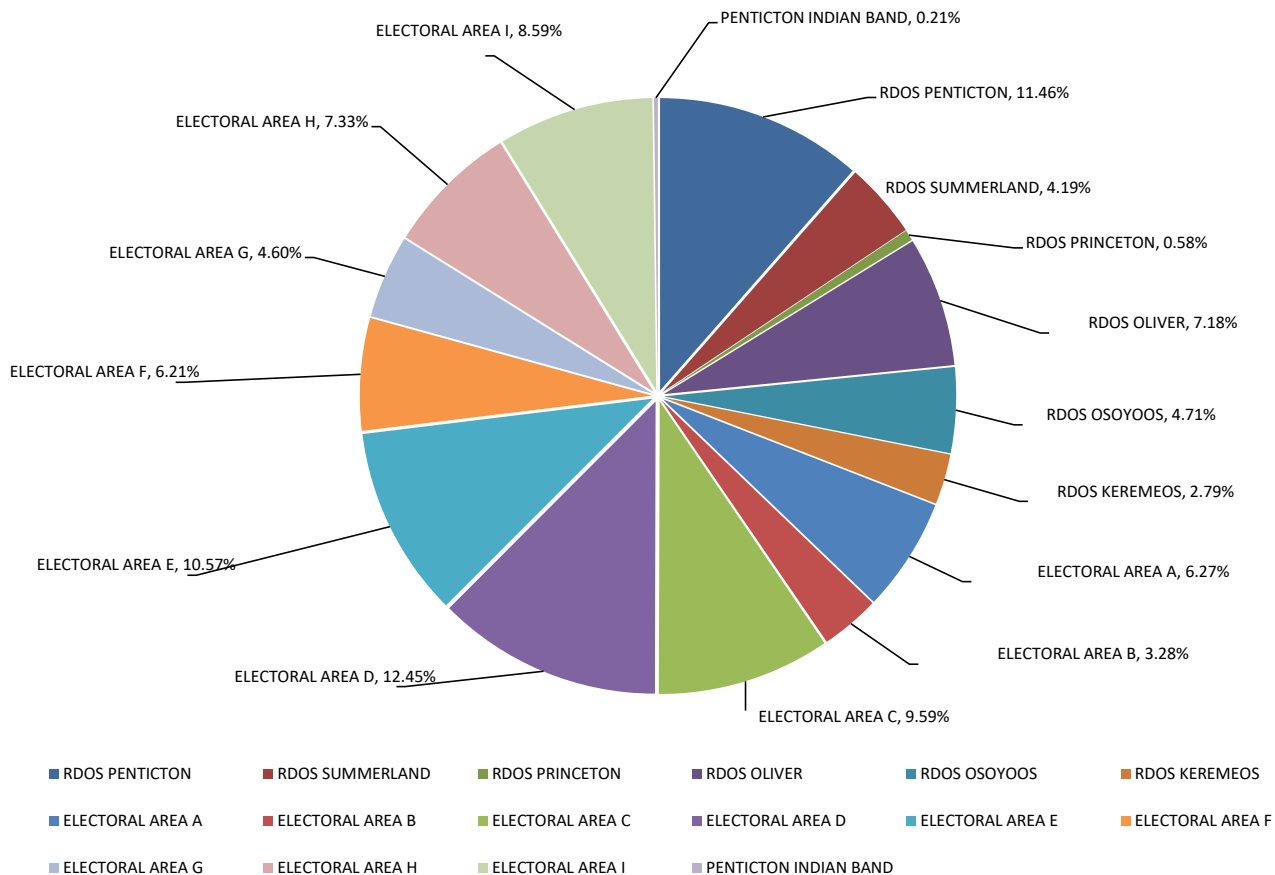
Electoral Area “D”

Included in this schedule:

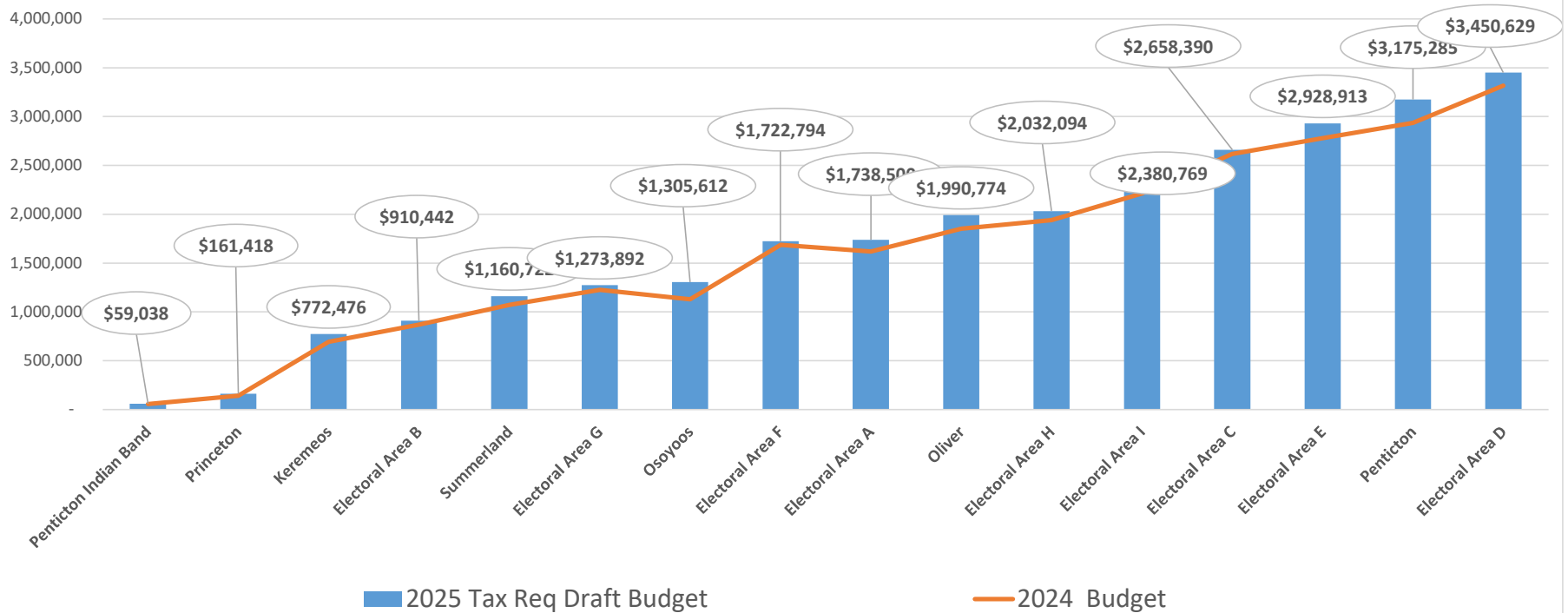
- Summary of Tax Requisitions listing all jurisdictions
- Detail by specific jurisdictions
- Comparison of Tax Requisition by Municipality and Electoral Area
- Individual RDOS portion of tax per various property values*
- 2025-2029 Operating budget which affect only the member Municipality / Electoral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

*This comparison is a weighted average

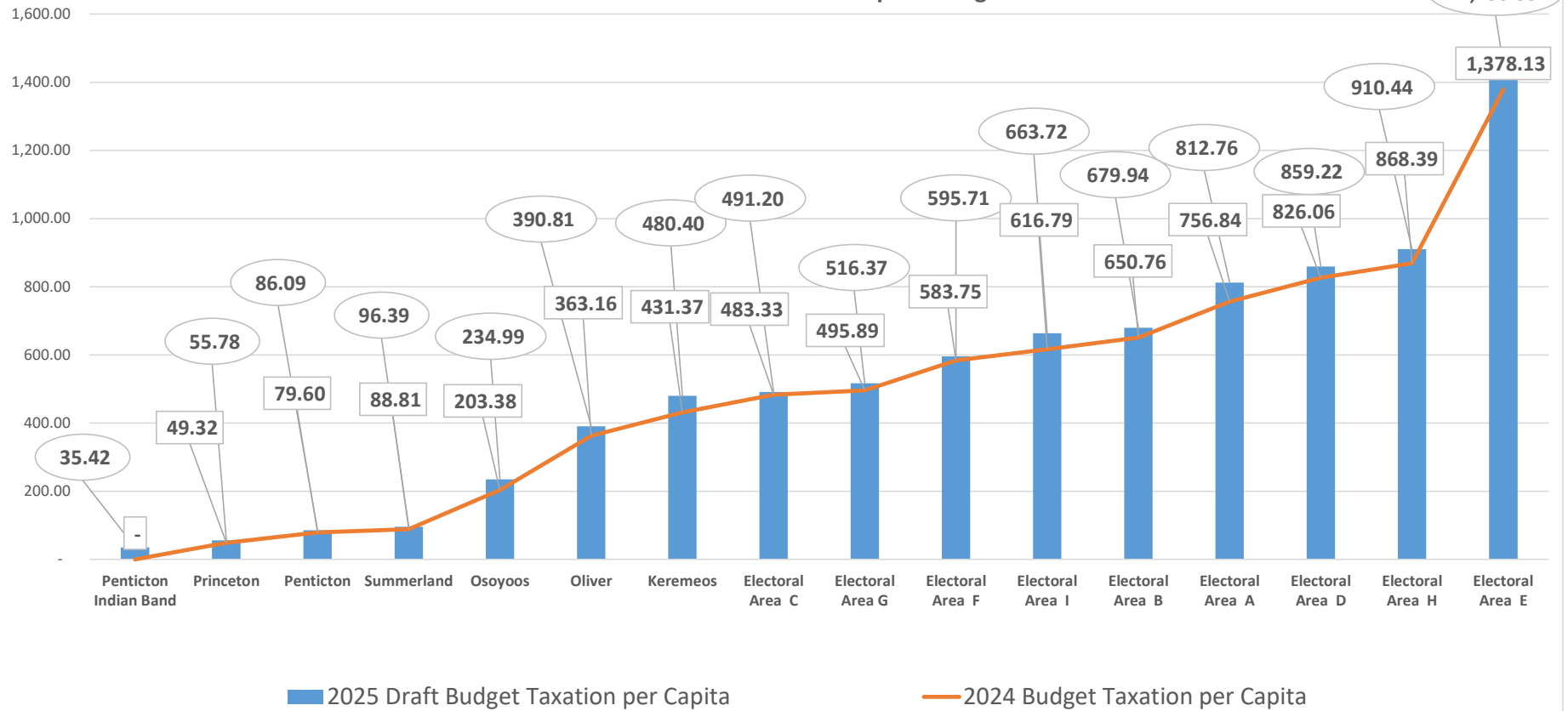
REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN						
2025 TOTAL REQUISITION SUMMARY						
					Non-Market	Net
	2025	2024	\$ Change	% Change	Growth %	Change %
RDOS PENTICTON	\$ 3,175,285	\$ 2,935,992	\$ 239,293	8.15%	1.13%	7.02%
RDOS SUMMERLAND	1,160,722	1,069,406	91,316	8.54%	2.29%	6.25%
RDOS PRINCETON	161,418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



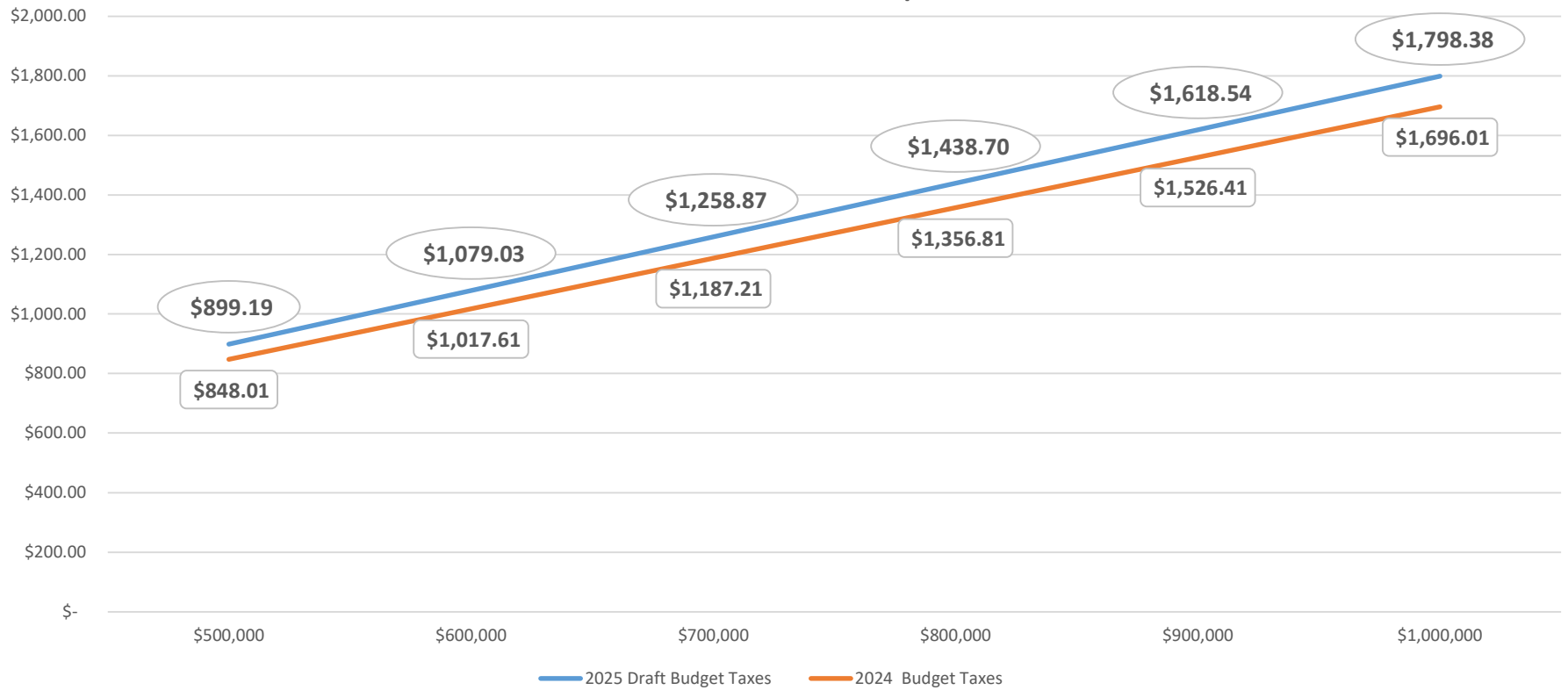
RDOS 2025 Tax Requisition as at Second Reading - Comparison to 2024 Requisition by Member Municipality and Electoral - At Adoption



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 "D" 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 D (OK FALLS/HERITAGE HILLS/CARM)</u>				
		<u>Participating Directors determine budget by weighted vote</u>				
1	0100	GENERAL GOVERNMENT	\$ 112,308	\$ 109,963	\$ 2,345	
6	0200	INVASIVE SPECIES (formerly noxious weeds)	4,828	4,889	(61)	
7	0300	ELECTORAL AREA ADMINISTRATION	502,397	468,802	33,595	
17	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	70,725	72,288	(1,563)	
18	0410	EMERGENCY PLANNING	43,823	42,764	1,060	
33	2500	BUILDING INSPECTION	63,188	60,267	2,921	
74	4200	DEVELOPMENT INFRASTRUCTURE	10,275	19,195	(8,920)	
75	4250	ILLEGAL DUMPING	2,297	2,206	91	
76	4300	SOLID WASTE MANAGEMENT PLAN	10,138	9,560	578	
80	5000	ELECTORAL AREA PLANNING	272,987	265,183	7,804	
81	5010	ENVIRONMENTAL CONSERVATION	29,228	30,139	(912)	
82	5020	REGIONAL GROWTH STRATEGY (Subregional)	3,160	3,159	0	
84	5500	DESTRUCTION OF PESTS	655	899	(245)	
85	5550	NUISANCE CONTROL	1,404	1,416	(12)	
87	5700	MOSQUITO CONTROL	10,313	10,195	118	
110	7720	REGIONAL TRAILS	30,331	22,031	8,299	
130	8200	REGIONAL TRANSIT	20,603	10,902	9,701	
143	9200	ANIMAL CONTROL	38,599	37,335	1,264	
151	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	2,108	2,189	(81)	
		Subtotal	1,229,366	1,173,383	55,983	4.77%
		<u>Regional Director determines budget</u>				
11	0340	RURAL PROJECTS	28,395	29,516	(1,121)	
21	0425	VICTIM SERVICES (Areas D, E, F & I)	3,435	3,497	(63)	
25	1200	FIRE PROTECTION OK FALLS-J(714) & J(715)	516,907	499,540	17,367	
34	2600	UNSIGHTLY/UNTIDY PREMISES (Areas D & I)	38,839	38,122	717	
40	2700	NOISE BYLAW (Areas D, F & I)	13,525	13,704	(179)	
102	7520	RECREATION OK FALLS-F(714) & F(715)	884,488	821,571	62,917	
123	7950	GRANT IN AID	10,133	8,650	1,483	
135	8500	TRANSIT (Area D)	184,235	131,220	53,015	
139	8960	CEMETERY OKANAGAN FALLS-Code 0006224(714)	79,910	64,834	15,076	
150	9380	ECONOMIC DEVELOPMENT (Area D Only, no longer includes EA I)	126,352	173,755	(47,403)	
156	9670	STREET LIGHTING HERITAGE HILLS-M(715)	6,942	6,635	307	
158	9690	STREET LIGHTING OKANAGAN FALLS-Code 0006224(714)	30,684	58,575	(27,891)	
		Subtotal	1,923,844	1,849,619	74,225	4.01%
		<u>Requisitions from Other Multi-Regional Boards</u>				
89	6000	STERILE INSECT RELEASE PROGRAM - Land Only	22,858	23,011	(153)	
89	6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	2,631	2,580	51	
90	6500	OKANAGAN BASIN WATER BOARD - Defined Area N714	37,072	37,100	(28)	
90	6500	OKANAGAN BASIN WATER BOARD - Defined Area N715	13,661	13,545	116	
159	9900	OKANAGAN REGIONAL LIBRARY	221,197	218,232	2,965	
		Subtotal	297,419	294,468	2,951	1.00%
		TOTAL	\$ 3,450,629	\$ 3,317,470	\$ 133,159	4.01%
		Average Res Tax Rate/\$1000	\$ 1.79701	\$ 1.67525	\$ 0.12176	
		Average Taxes per Res Property	\$ 1,297.17	\$ 1,264.09	\$ 33.08	2.62%



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
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
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
Electoral Area "D" - Rural Projects - 0340

SLP, 1966 - No Tax Limit

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
No Tax Limit		No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit
Revenue		-15.75%	-3.80%	-23.24%	2.58%	2.23%	2.70%
Tax requisition		29,516	28,395	21,797	22,359	22,858	23,476
Transfer from operating reserve		159,433	-	-	-	-	-
Prior years surplus / (deficit)		159,433	-	-	-	-	-
Total Revenue		\$ 348,382	\$ 28,395	\$ 21,797	\$ 22,359	\$ 22,858	\$ 23,476
Expense							
Salaries & wages		35,300	22,424	23,276	24,070	24,867	25,633
Salaries & wages		(20,300)	(9,828)	(10,258)	(10,670)	(11,099)	(11,546)
Administration charge		6,757	920	761	781	798	820
Rural project - goose control		533	544	555	566	577	600
Insurance - liability		814	826	850	867	900	950
Supplies		12	13	13	13	15	20
Travel - Conferences		6,400	6,496	6,600	6,732	6,800	7,000
Contingency		-	7,000	-	-	-	-
Transfer to operating reserve		159,433	-	-	-	-	-
Governance study		159,433	-	-	-	-	-
Total Expenses		\$ 348,382	\$ 28,395	\$ 21,797	\$ 22,359	\$ 22,858	\$ 23,476



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Victim Services Areas "D","E","F","I" - 0425

RG735 D716,I716,E716,F716 BL2750 2016 - Assessment

		2024 Budget		2025 Budget		2026 Budget		2027 Budget		2028 Budget		2029 Budget	
\$		20,495	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
	Revenue		1.18%	3.11%	3.20%	3.20%	3.20%	3.20%	3.20%	3.20%	3.20%	2.08%	
	Tax requisition	\$	9,852	\$	10,159	\$	10,484	\$	10,820	\$	11,166	\$	11,398
	Total Revenue	\$	9,852	\$	10,159	\$	10,484	\$	10,820	\$	11,166	\$	11,398
	Expense												
	Administration charge		352	355	366	378	390	398					
	Contracts & agreements		9,500	9,804	10,118	10,442	10,776	11,000					
	Total Expenses	\$	9,852	\$	10,159	\$	10,484	\$	10,820	\$	11,166	\$	11,398



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Fire Protection - Okanagan Falls - 1200

J714 & J715 BL 1310 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$	1,790,099	REVIEW REQUIRED	Compliant	Compliant	Compliant	Compliant	Compliant
Revenue		8.89%	3.48%	10.08%	3.10%	3.10%	2.19%
Tax requisition		499,540	516,907	568,988	586,605	604,799	618,019
Total Revenue		\$ 499,540	\$ 516,907	\$ 568,988	\$ 586,605	\$ 604,799	\$ 618,019
Expense							
Salaries & wages		12,488	5,466	5,678	5,870	6,063	6,259
Salaries & wages		(11,126)	-	-	-	-	-
Honorariums - firefighters		179,000	206,300	212,489	218,864	225,430	232,192
Benefits - firefighters		-	-	-	-	-	-
Administration charge		17,223	19,212	19,406	20,028	20,670	21,162
Building maintenance		20,000	26,700	21,425	22,174	22,950	23,409
Equipment maintenance		35,000	36,225	37,493	38,805	40,163	40,966
Equipment maintenance - firefighting		3,000	3,105	3,214	3,326	3,443	3,512
Protection expense		10,000	10,350	10,712	11,087	11,475	11,705
Commercial fire inspection		6,000	14,000	14,420	14,853	15,298	15,757
Licenses & permits		510	528	546	565	585	597
Contract services		16,646	17,229	17,832	18,456	19,102	19,484
Education & training		36,414	37,688	39,008	40,373	41,786	42,622
Special projects		-	2,500	-	-	-	-
Insurance - property		1,767	3,000	3,090	3,183	3,278	3,377
Insurance - liability		800	828	857	887	918	-
Insurance - firefighters accident		3,138	3,248	3,362	3,479	3,601	3,673
Insurance - vehicle		10,404	6,000	6,180	6,365	6,556	6,753
Supplies		4,058	4,200	4,347	4,499	4,657	4,750
Utilities		12,990	13,445	13,915	14,402	14,906	15,204
Utilities - telephone		5,202	5,384	5,573	5,768	5,969	6,088
Transfer to reserve		99,500	89,079	136,587	140,317	144,179	146,463
Transfer to reserve - building		10,000	10,350	10,712	11,087	11,475	11,705
Contingency		24,526	-	-	-	-	-
Community service & education		2,000	2,070	2,142	2,217	2,295	2,341
Total Expenses		\$ 499,540	\$ 516,907	\$ 568,988	\$ 586,605	\$ 604,799	\$ 618,019



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Unsightly/Untidy Premises - Areas "D" & "I" - 2600

BL 2325, 2004 - No Tax Limit

		2024 Budget		2025 Budget		2026 Budget		2027 Budget		2028 Budget		2029 Budget	
No Tax Limit		No Tax Limit		No Tax Limit		No Tax Limit		No Tax Limit		No Tax Limit		No Tax Limit	
	Revenue	1.67%		2.52%		3.47%		3.47%		3.47%		2.98%	
Tax requisition		62,077		63,640		65,849		68,136		70,502		72,601	
Total Revenue		\$ 62,077	\$	63,640	\$	65,849	\$	68,136	\$	70,502	\$	72,601	
	Expense												
Administration charge		2,220		2,222		2,299		2,379		2,462		2,535	
Bylaw enforcement		58,857		60,918		63,050		65,257		67,540		69,566	
Contract services		1,000		500		500		500		500		500	
Total Expenses		\$ 62,077	\$	63,640	\$	65,849	\$	68,136	\$	70,502	\$	72,601	



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Noise Bylaws Areas "D", "F", "I" - 2700

BL 1436 / BL 1129 -

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget						
\$		191,083	COMPLIANT	COMPLIANT	COMPLIANT	COMPLIANT	COMPLIANT						
	Revenue		-2.62%	-0.52%	3.37%	3.37%	3.38%	2.90%					
Tax requisition - Area "D", "F", "I"			28,235	28,089	29,036	30,015	31,029	31,930					
Total Revenue		\$	28,235	\$	28,089	\$	29,036	\$	30,015	\$	31,029	\$	31,930
	Expense												
Administration charge			1,010	981	1,014	1,048	1,083	1,115					
Bylaw enforcement			25,225	26,108	27,022	27,967	28,946	29,815					
Contract services			2,000	1,000	1,000	1,000	1,000	1,000					
Total Expenses		\$	28,235	\$	28,089	\$	29,036	\$	30,015	\$	31,029	\$	31,930



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Recreation Commission - Ok Falls - 7520

F714, F715 BL 2684, 2015- Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$	1,230,002	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
Revenue		8.81%	7.66%	-0.29%	8.96%	4.39%	3.06%
Tax requisition	\$	821,571	\$ 884,488	\$ 881,934	\$ 960,940	\$ 1,003,170	\$ 1,033,851
Rental revenue		25,339	22,226	22,893	23,579	24,286	25,015
Registration fees - recreation programs		15,558	12,928	13,316	13,715	14,126	14,550
Registration fees - summer programs		1,584	1,639	1,688	1,739	1,791	1,845
Transfer from reserve		-	-	13,000	-	13,000	-
Transfer from Community Works Fund (Gas Tax)		20,008	31,568	32,515	33,490	34,495	35,530
Total Revenue	\$	884,060	\$ 952,849	\$ 965,346	\$ 1,033,463	\$ 1,090,868	\$ 1,110,791
Expense							
Salaries & wages		324,777	408,215	424,707	437,992	450,843	464,120
Salaries & wages		(31,384)	40,001	30,178	48,837	49,637	71,026
Part time wages - recreation instructors		21,326	22,072	22,734	23,416	24,118	24,842
Wages - recreation summer staff		3,199	4,200	4,326	4,456	4,590	4,728
Administration charge		35,566	44,408	44,360	47,643	48,149	50,784
IS		2,329	2,411	2,483	2,557	2,634	2,713
Maintenance - parks		-	1,250	1,278	1,301	1,326	1,350
Grant expenditure #3		800	828	853	879	905	932
Contract services - parks		93,072	73,493	75,520	77,780	80,108	82,505
Education & training		3,991	4,131	4,255	4,383	4,514	4,649
Parks improvements		20,008	31,568	19,125	33,700	20,291	20,901
Insurance - property		8,018	9,500	9,785	10,079	10,381	10,692
Insurance - liability		4,832	5,002	5,152	5,307	5,466	5,630
Supplies - recreation		13,132	13,592	14,000	14,420	14,853	15,299
Supplies - parks		39,145	41,215	42,452	43,726	45,038	46,390
Special events		4,199	4,000	4,120	4,244	4,371	4,502
Advertising - programs		5,218	5,400	5,562	5,729	5,900	6,077
Travel / leasing		25,418	28,307	29,156	30,030	30,931	31,859
Utilities - park		26,078	23,034	23,725	24,436	25,169	25,924
Utilities - recreation center		7,145	11,595	12,027	12,476	12,942	13,428
MFA leasing		9,597	9,933	10,231	10,538	10,854	11,180
Debt interest (Bylaw 2742/2685) + Bylaw 2617/2525)		79,614	79,614	79,614	79,614	79,614	79,614
Debt principal (Bylaw 2742/2685)+ (Bylaw 2617/2525)		83,880	83,880	83,880	83,880	83,880	83,880
Bank charges & interest		4,100	4,100	4,223	4,350	4,481	4,615
Transfer to reserve		100,000	1,100	11,600	21,690	69,873	43,151
Total Expenses	\$	884,060	\$ 952,849	\$ 965,346	\$ 1,033,463	\$ 1,090,868	\$ 1,110,791

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Grant-In-Aid - Area "D" - 7950

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

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	
\$		115,700	Compliant	Compliant	Compliant	Compliant	Compliant	
	Revenue		13.78%	17.14%	14.98%	13.03%	11.53%	24.59%
	Tax requisition	8,650	10,133	11,651	13,169	14,687	18,299	
	Transfer from Community Works Fund (Gas Tax)	27,500	-	-	-	-	-	
	Transfer from operational reserves	10,000	8,000	7,000	6,000	5,000	2,425	
	Total Revenue	\$ 46,150	\$ 18,133	\$ 18,651	\$ 19,169	\$ 19,687	\$ 20,724	
	Expense							
	Administration charge	1,650	633	651	669	687	724	
	Grants-in-Aid	17,000	17,500	18,000	18,500	19,000	20,000	
	Contribution for bus purchase	27,500	-	-	-	-	-	
	Total Expenses	\$ 46,150	\$ 18,133	\$ 18,651	\$ 19,169	\$ 19,687	\$ 20,724	



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Transit - Area "D" - 8500

6 714, 6,714, Bl 2654,2014

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$	Revenue	185,355	Compliant	REVIEW SOON	Compliant	REVIEW REQUIRED	REVIEW REQUIRED
			10.18%	40.40%	-5.29%	6.96%	6.46%
							REVIEW REQUIRED
							5.30%
	Tax requisition		131,220	184,235	174,497	186,647	198,695
	Transit fares		7,476	7,540	7,768	8,003	8,244
	Transfer from operating reserve		-	8,000	6,000	3,000	500
	Prior years surplus / (deficit)		4,000	(20,443)	-	-	-
	Total Revenue	\$	142,696	\$ 179,332	\$ 188,265	\$ 197,650	\$ 207,439
							\$ 217,720
	Expense						
	Salaries & wages		5,294	12,218	12,702	13,128	13,548
	Salaries & wages		(4,630)	1,367	1,418	1,461	1,505
	Administration charge		6,535	8,253	8,664	9,096	9,546
	Maintenance		3,200	4,496	4,721	4,957	5,205
	Operations		127,597	151,601	159,293	167,468	176,018
	Transfer to operating reserve		4,000	-	-	-	-
	Other expenses - marketing		700	1,397	1,467	1,540	1,617
	Total Expenses	\$	142,696	\$ 179,332	\$ 188,265	\$ 197,650	\$ 207,439
							\$ 217,720



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Cemetery - Electoral Area "D" (Okanagan Falls) - 8960

BL 2981, 2022 - Assessment

		2024 Budget		2025 Budget		2026 Budget		2027 Budget		2028 Budget		2029 Budget	
\$		90,730	Compliant	Compliant	Compliant	Compliant	REVIEW SOON	REVIEW SOON	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	
	Revenue		90.46%	23.25%		4.32%		4.17%		4.53%		4.43%	
	Cemetery fees		10,404	10,737		11,059		11,391		11,733		12,085	
	Tax requisition	\$	64,834	\$ 79,910	\$	83,362	\$	86,838	\$	90,769	\$	94,791	
	Total Revenue	\$	75,238	\$ 90,647	\$	94,421	\$	98,229	\$	102,502	\$	106,876	
	Expense												
	Salaries & wages		21,292	57,205		59,579		61,549		63,449		65,408	
	Salaries & wages		16,074	11,584		12,018		12,379		12,750		13,132	
	Administration charge		1,833	2,921		3,035		3,133		3,229		3,328	
	Contract services		4,100	4,228		4,355		4,486		4,621		4,760	
	Education & training		500	516		531		547		563		580	
	Insurance - property		260	268		276		284		293		302	
	Insurance - liability		208	215		221		228		235		242	
	Supplies		2,500	2,580		2,657		2,737		2,819		2,904	
	Travel / leasing		3,500	3,096		3,189		3,285		3,384		3,486	
	Utilities		1,000	1,032		1,062		1,094		1,126		1,160	
	Transfer to capital reserve		-	1,852		2,193		3,044		4,405		5,777	
	Transfer to operating reserve		5,000	5,150		5,305		5,464		5,628		5,797	
	Recoverable from tax requisition		18,971	-		-		-		-		-	
	Total Expenses	\$	75,238	\$ 90,647	\$	94,421	\$	98,229	\$	102,502	\$	106,876	

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Community Services - Area "D" - 9380

BL 2447, 2008 - Assessment

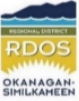
		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		57,337	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED
Revenue		9.26%	-27.28%	-2.59%	3.46%	1.98%	3.75%
Tax requisition		173,755	126,352	123,075	127,338	129,854	134,720
Service grants		15,000	15,000	15,000	15,000	15,000	15,000
Prior years surplus / (deficit)		-	22,611	-	-	-	-
Total Revenue		\$ 188,755	\$ 163,963	\$ 138,075	\$ 142,338	\$ 144,854	\$ 149,720
Expense							
Salaries & wages		130,835	70,270	73,291	75,674	77,942	80,292
Salaries & wages		(36,884)	12,612	13,147	13,646	14,164	14,703
Administration charge		7,716	7,042	6,354	6,550	6,666	6,890
Operations		5,000	-	-	-	-	-
Contract services		11,750	6,215	6,314	6,477	6,625	6,825
Education & training		3,000	3,090	3,183	3,278	1,787	2,000
Special projects		10,000	6,000	6,000	6,000	6,000	6,000
Visitor services		2,500	5,000	5,000	5,000	5,000	5,000
Business services		15,000	5,000	-	-	-	-
Heritage museum		10,000	-	-	-	-	-
Facility improvements		8,000	8,000	8,520	8,793	9,074	9,500
Insurance - liability		686	708	731	754	778	820
Supplies		8,000	4,000	4,140	4,285	4,435	4,590
Promotion		3,152	3,247	3,344	3,444	3,548	3,600
Travel / mileage		2,000	2,168	2,237	2,309	2,383	2,500
Utilities		8,000	8,000	5,814	6,128	6,452	7,000
Transfer to reserve		-	12,611	-	-	-	-
Contingency		-	10,000	-	-	-	-
Total Expenses		\$ 188,755	\$ 163,963	\$ 138,075	\$ 142,338	\$ 144,854	\$ 149,720



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Street Lighting - Heritage Hills - 9670

RG731, M715, BL 1454,1993 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	
\$		5,613	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	
	Revenue		4.70%	4.63%	4.35%	4.97%	4.86%	1.04%
	Tax requisition		6,635	6,942	7,244	7,604	7,973	8,056
	Transfer from operating reserve		320	250	200	100	-	-
	Total Revenue		\$ 6,955	\$ 7,192	\$ 7,444	\$ 7,704	\$ 7,973	\$ 8,056
	Expense							
	Administration charge		249	251	260	269	278	281
	Utilities - power		6,706	6,941	7,184	7,435	7,695	7,775
	Total Expenses		\$ 6,955	\$ 7,192	\$ 7,444	\$ 7,704	\$ 7,973	\$ 8,056



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Street Lighting -Okanagan Falls - 9690

BL 2979, 2022 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		77,781	Compliant	Compliant	Compliant	Compliant	Compliant
Revenue		104.90%	-47.62%	2.04%	2.03%	2.03%	2.03%
	Tax requisition	58,575	30,684	31,310	31,945	32,593	33,254
Total Revenue		\$ 58,575	\$ 30,684	\$ 31,310	\$ 31,945	\$ 32,593	\$ 33,254
Expense							
Salaries & wages		-	642	667	689	711	734
Administration charge		1,585	1,071	1,093	1,115	1,138	1,161
Utilities - power		28,403	28,971	29,550	30,141	30,744	31,359
Utilities - power 2023		28,587					
Total Expenses		\$ 58,575	\$ 30,684	\$ 31,310	\$ 31,945	\$ 32,593	\$ 33,254



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

BL 1101, 1989 Limit based on Assessment of land only

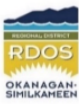
		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		532,680					
		Compliant	REVIEW SOON	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED
	Revenue	6.31%	5.91%	5.97%	5.90%	4.02%	1.95%
	Tax requisition	516,081	546,568	579,197	613,342	637,971	650,388
	Parcel tax	518,912	529,290	539,876	550,674	572,786	590,000
	Grant in lieu of taxes	4,500	4,500	4,500	4,500	4,500	4,500
	Total Revenue	\$ 1,039,493	\$ 1,080,358	\$ 1,123,573	\$ 1,168,516	\$ 1,215,257	\$ 1,244,888
	Expense						
	Administration 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 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