



Regional District of Okanagan-Similkameen

2025-2029 Schedule F.12

Individual Requisitions

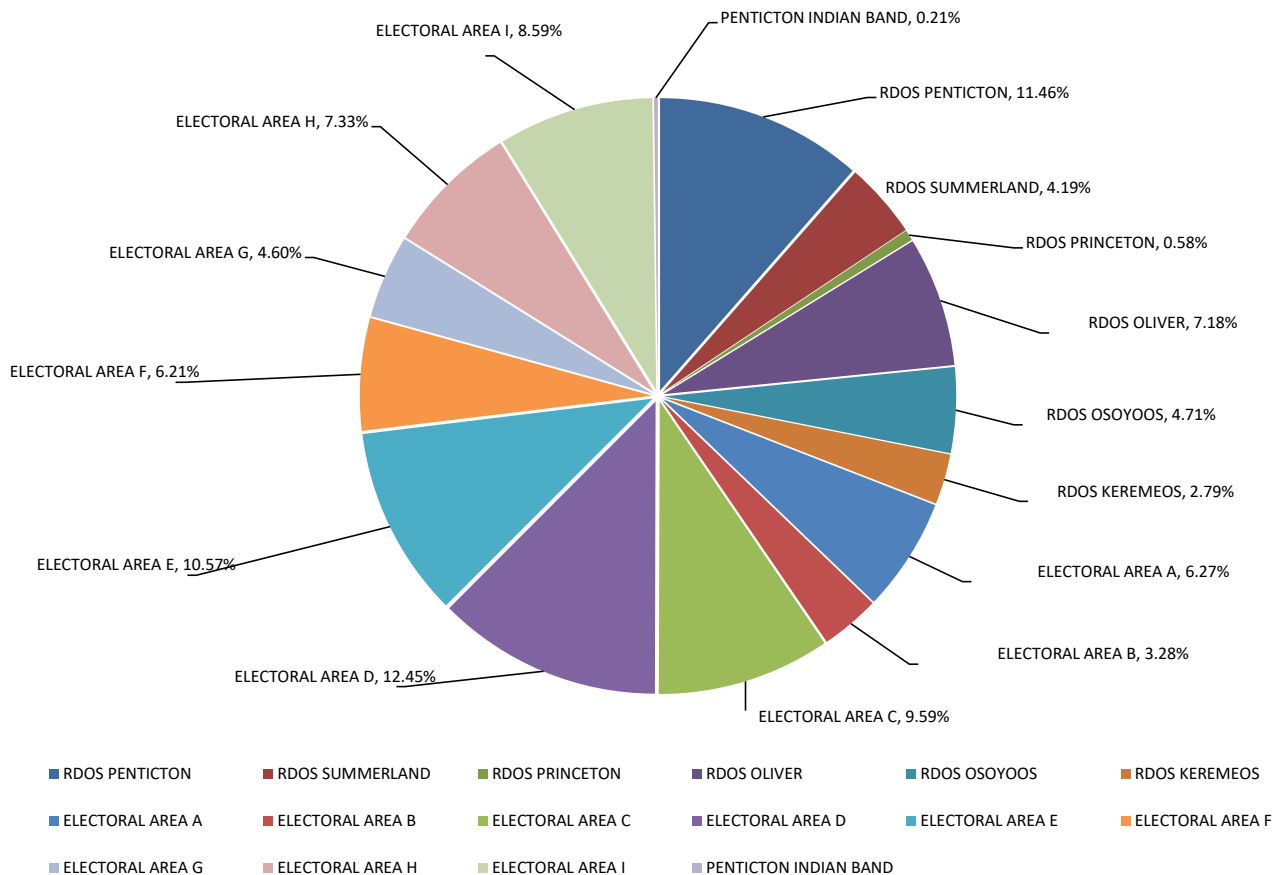
Electoral Area “E”

Included in this schedule:

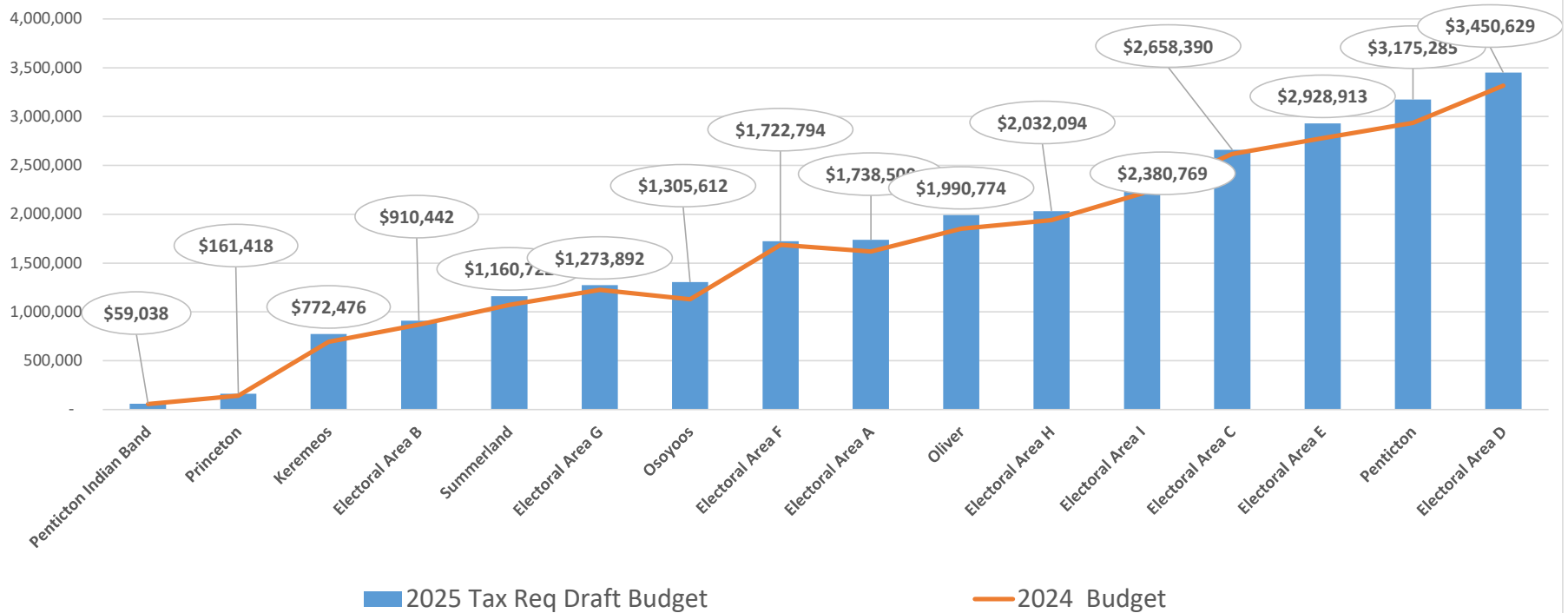
- Summary of Tax Requisitions listing all jurisdictions
- Detail by specific jurisdictions
- Comparison of Tax Requisition by Municipality and Electoral Area
- Individual RDOS portion of tax per various property values*
- 2025-2029 Operating budget which affect only the member Municipality / Electoral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

*This comparison is a weighted average

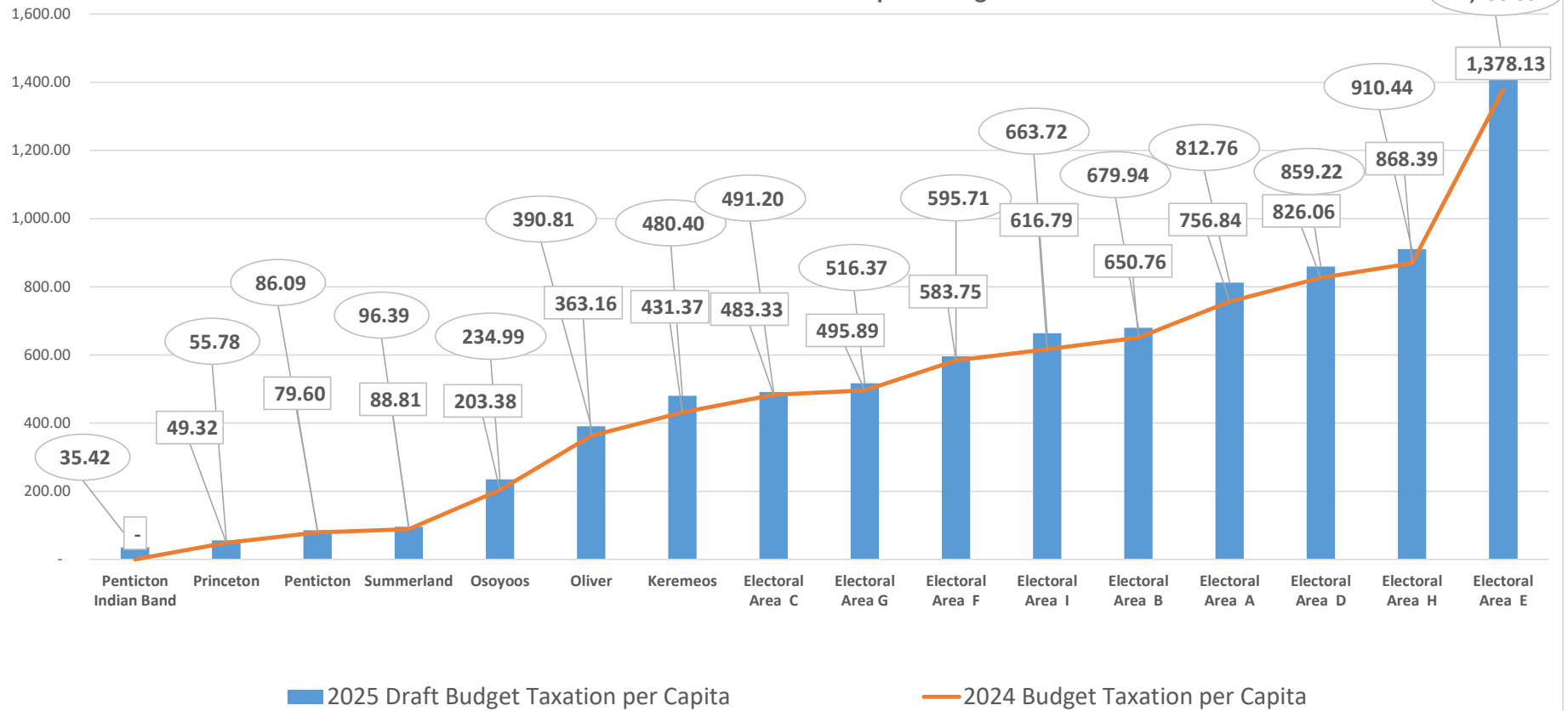
REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN						
2025 TOTAL REQUISITION SUMMARY						
					Non-Market	Net
	2025	2024	\$ Change	% Change	Growth %	Change %
RDOS PENTICTON	\$ 3,175,285	\$ 2,935,992	\$ 239,293	8.15%	1.13%	7.02%
RDOS SUMMERLAND	1,160,722	1,069,406	91,316	8.54%	2.29%	6.25%
RDOS PRINCETON	161,418	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 "E" 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>
		ELECTORAL AREA E (NARAMATA)				
		<u>Participating Directors determine budget by weighted vote</u>				
1	0100	GENERAL GOVERNMENT	\$ 88,916	\$ 83,220	\$ 5,696	
6	0200	INVASIVE SPECIES (formerly noxious weeds)	3,823	3,700	123	
7	0300	ELECTORAL AREA ADMINISTRATION	397,756	354,789	42,967	
17	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	53,919	51,972	1,947	
18	0410	EMERGENCY PLANNING	34,696	32,363	2,332	
33	2500	BUILDING INSPECTION	85,718	81,755	3,963	
74	4200	DEVELOPMENT INFRASTRUCTURE	8,135	14,527	(6,392)	
75	4250	ILLEGAL DUMPING	1,819	1,670	149	
76	4300	SOLID WASTE MANAGEMENT PLAN	8,026	7,235	791	
80	5000	ELECTORAL AREA PLANNING	216,128	200,690	15,438	
81	5010	ENVIRONMENTAL CONSERVATION	23,140	22,809	331	
82	5020	REGIONAL GROWTH STRATEGY (Subregional)	2,502	2,391	110	
84	5500	DESTRUCTION OF PESTS	519	681	(162)	
85	5550	NUISANCE CONTROL	1,112	1,072	40	
87	5700	MOSQUITO CONTROL	8,165	7,716	449	
110	7720	REGIONAL TRAILS	24,013	16,673	7,340	
130	8200	REGIONAL TRANSIT	16,311	8,250	8,061	
143	9200	ANIMAL CONTROL	30,560	28,255	2,305	
151	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	1,669	1,656	13	
		Subtotal	1,006,926	921,425	85,501	9.28%
		<u>Regional Director determines budget</u>				
13	0360	RURAL PROJECTS	106,708	56,428	50,280	
21	0425	VICTIM SERVICES (Areas D, E, F & I)	2,719	2,647	73	
30	1700	NARAMATA FIRE DEPARTMENT	569,717	543,135	26,582	
35	2610	UNTIDY AND UNSIGHTLY PREMISES	18,553	18,478	75	
41	2710	NOISE CONTROL	9,536	9,757	(221)	
66	3940	NARAMATA WATER (Parcel Tax for Debt Servicing of Capital Upgrades)	124,128	124,128	-	
104	7540	NARAMATA PARKS & REC	559,012	607,521	(48,509)	
114	7830	NARAMATA MUSEUM	21,049	22,939	(1,890)	
124	7960	GRANT IN AID	6,376	8,902	(2,526)	
132	8300	TRANSIT (Area E)	145,932	125,171	20,761	
138	8950	CEMETERY-P(715)	76,111	66,059	10,052	
145	9260	TOURISM & COMMUNITY SERVICE CONTRIBUTION	26,941	26,964	(23)	
		Subtotal	1,666,782	1,612,129	54,654	3.39%
		<u>Requisitions from Other Multi-Regional Boards</u>				
89	6000	STERILE INSECT RELEASE PROGRAM - Land Only	22,637	22,520	116	
89	6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	19,419	19,038	381	
90	6500	OKANAGAN BASIN WATER BOARD	38,023	36,661	1,361	
159	9900	OKANAGAN REGIONAL LIBRARY	175,126	165,158	9,968	
			255,204	243,378	11,826	4.86%
		TOTAL	\$ 2,928,913	\$ 2,776,932	\$ 151,981	5.47%
		Average Res Tax Rate/\$1000	\$ 1.83356	\$ 1.75876	\$ 0.07480	
		Average Taxes per Res Property	\$ 1,832.97	\$ 1,737.46	\$ 95.51	5.50%



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	Compliant	Compliant	Compliant	Compliant	Compliant
Revenue			-0.22%	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%	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 "E" - Rural Projects - 0360

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	-13.69%	89.11%	21.29%	-67.66%	2.20%	2.09%
Tax requisition		56,428	106,708	129,421	41,856	42,778	43,670
Misc. Revenue		5,000	-	-	-	-	-
Total Revenue		\$ 61,428	\$ 106,708	\$ 129,421	\$ 41,856	\$ 42,778	\$ 43,670
	Expense						
Salaries & wages		73,104	7,103	7,378	7,630	7,877	8,076
Salaries & wages		(31,804)	-	18,410	17,419	17,960	18,344
Administration charge		2,197	3,656	4,519	1,461	1,494	1,525
Rural Project - Goose Control		533	544	555	566	577	600
Program trial -community / social development		-	80,897	83,931	-	-	-
Insurance - liability		699	709	720	734	750	775
Supplies		299	303	308	314	320	350
Travel - Conferences		6,400	6,496	6,600	6,732	6,800	7,000
Contingency		10,000	7,000	7,000	7,000	7,000	7,000
Total Expenses		\$ 61,428	\$ 106,708	\$ 129,421	\$ 41,856	\$ 42,778	\$ 43,670



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

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

		2024 Budget		2025 Budget		2026 Budget		2027 Budget		2028 Budget		2029 Budget	
\$		20,495	Compliant		Compliant		Compliant		Compliant		Compliant		Compliant
	Revenue		1.18%		3.11%		3.20%		3.20%		3.20%		2.08%
	Tax requisition	\$	9,852	\$	10,159	\$	10,484	\$	10,820	\$	11,166	\$	11,398
	Total Revenue	\$	9,852	\$	10,159	\$	10,484	\$	10,820	\$	11,166	\$	11,398
	Expense												
	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 - Naramata - 1700

R715 BL 1619.01, 2017 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		1,974,042	Compliant	Compliant	Compliant	Compliant	Compliant
	Revenue		3.29%	4.89%	4.84%	4.18%	4.70%
							2.85%
Tax requisition		543,135	569,717	597,288	622,249	651,510	670,102
Provincial grants		-	12,000	12,000	12,000	12,000	12,000
Miscellaneous revenue		-	2,250	2,400	2,500	2,550	2,600
Zodiac revenue		2,130	-	-	-	-	-
Total Revenue		\$ 545,265	\$ 583,967	\$ 611,688	\$ 636,749	\$ 666,060	\$ 684,702
	Expense						
Salaries & wages		1,362	4,284	4,445	4,597	4,751	4,909
Honorariums - firefighters		245,127	264,383	283,764	297,952	303,911	309,989
Benefits - firefighters		5,353	5,687	6,034	6,095	6,277	6,403
Administration charge		20,444	21,412	22,601	23,531	24,064	24,559
Building maintenance		16,317	17,600	18,100	18,605	19,017	19,437
Equipment maintenance - vehicles		16,317	19,600	20,100	20,605	21,017	21,437
Equipment maintenance - vehicles		12,828	13,345	13,789	14,123	14,345	14,632
Health & safety program		7,500	3,000	3,150	3,250	3,500	3,750
Licenses & permits		2,640	2,710	2,760	2,984	3,044	3,105
Contract services		3,000	5,500	5,750	6,000	6,250	6,500
Education & training		45,000	50,000	50,500	51,000	51,550	52,000
Insurance - property		3,950	4,500	4,610	4,690	4,780	5,000
Insurance - liability		950	969	988	1,008	1,028	1,049
Insurance - vehicle		9,730	8,000	8,500	9,000	9,501	10,111
Supplies		2,650	2,725	2,800	2,988	3,048	3,109
Supplies - firefighting		10,700	10,810	10,920	11,147	12,230	12,475
Supplies - first responders		4,240	4,360	4,750	5,156	5,259	5,364
Supplies - firefighting		5,300	7,430	7,650	7,905	8,023	8,143
Supplies - prevention & public education		2,000	2,000	2,200	2,200	2,500	2,550
Utilities		9,987	10,337	10,847	11,234	11,459	11,688
Utilities - telephone		3,875	4,123	4,357	4,758	4,853	4,950
Debt interest (Bylaw 2780/2698) (3067/2844)		11,958	27,278	27,278	27,278	27,278	27,278
Debt principal (Bylaw 2780/2698) (3067/2844)		20,412	34,556	34,556	34,556	34,556	34,556
Transfer to reserve		23,285	39,968	41,889	43,007	43,867	43,867
Transfer to operating reserve		55,720	16,890	16,850	20,580	37,452	45,341
Zodiac expenses		2,120	-	-	-	-	-
Other expenses - miscellaneous		2,500	2,500	2,500	2,500	2,500	2,500
Total Expenses		\$ 545,265	\$ 583,967	\$ 611,688	\$ 636,749	\$ 666,060	\$ 684,702



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Unsightly/Untidy Premises - Area "E" - 2610

BL 2390, 2006 - 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	7.53%	0.41%	3.41%	3.40%	3.41%	2.92%
Tax requisition		18,478	18,553	19,185	19,838	20,514	21,113
Total Revenue		\$ 18,478	\$ 18,553	\$ 19,185	\$ 19,838	\$ 20,514	\$ 21,113
	Expense						
Administration charge		661	648	670	693	716	737
Bylaw enforcement		16,817	17,405	18,015	18,645	19,298	19,876
Contract services		1,000	500	500	500	500	500
Total Expenses		\$ 18,478	\$ 18,553	\$ 19,185	\$ 19,838	\$ 20,514	\$ 21,113



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Noise Bylaws Area "E" - 2710

BL2385, 2006 - 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	-1.91%	-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
Water System - Naramata - 3940

BL 2293, 2004 Tax Maximum Levy

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		839,800					
	Revenue	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
		5.05%	6.24%	3.37%	3.69%	3.51%	7.89%
Parcel tax		124,128	124,128	124,128	124,128	124,128	124,128
Rental revenue		3,000	2,500	2,588	2,679	2,773	2,870
User fees		1,477,018	1,569,252	1,622,065	1,681,922	1,740,956	1,878,259
Connection & extension fees		3,000	5,500	5,610	5,722	5,836	5,953
New services installation fees		20,000	50,000	51,250	52,531	53,844	55,190
Transfer from reserve		1,000	-	-	-	-	-
Transfer from operating reserve		100	500	500	500	500	500
Miscellaneous revenue		5,100	21,913	22,684	23,345	24,024	24,724
Total Revenue		\$ 1,633,346	\$ 1,773,793	\$ 1,828,825	\$ 1,890,827	\$ 1,952,061	\$ 2,091,624
	Expense						
Salaries & wages		546,551	564,217	587,366	606,133	623,529	640,657
Salaries & wages		65,429	51,718	51,057	55,267	56,925	58,632
Administration charge		79,084	78,463	80,644	82,877	84,891	86,896
IT support costs		21,117	21,749	22,400	23,073	23,766	24,241
Operations		270,608	262,743	267,719	272,907	278,195	283,583
New service installation expenses		-	30,000	30,600	31,212	31,836	32,473
Water quality monitoring		24,000	24,720	25,214	25,718	26,232	26,757
Survey costs		2,040	2,101	2,143	2,186	2,230	2,275
Cross connection control		12,000	15,000	15,300	15,606	15,918	16,236
Conservation outreach		7,500	7,725	7,880	8,038	8,199	8,363
Operations - health & safety		1,500	3,500	3,570	3,641	3,714	3,788
Consultants		25,500	5,000	5,100	5,202	5,306	5,412
Agreement - property lease		7,344	8,160	8,446	8,742	9,048	9,365
Education & training		9,053	9,325	9,512	9,702	9,896	10,094
Membership & dues		3,363	3,464	3,533	3,604	3,676	3,750
Insurance - property		14,762	15,205	15,509	15,819	16,135	16,458
Insurance - liability		6,630	6,829	6,966	7,105	7,247	7,392
Legal fees		5,254	5,412	5,520	5,630	5,743	5,858
Advertising - public education		2,788	2,872	2,929	2,988	3,048	3,109
Travel / leasing		34,123	35,147	35,850	36,567	37,298	38,044
Utilities		205,962	212,141	216,384	220,712	225,126	229,629
Utilities - telephone		8,921	9,189	9,373	9,560	9,751	9,946
Debt interest (Bylaw 2795/2696) + Bylaw 2388/2292)		64,655	64,656	64,656	64,656	64,656	64,656
Debt principal (Bylaw 2795/2696)(Bylaw 2388/2292)		89,862	89,862	89,862	89,862	89,862	89,862
Transfer to reserve		75,000	102,198	115,448	134,996	157,637	213,485
Transfer to reserve		-	45,391	45,689	47,173	50,263	59,267
Transfer to vehicle replacement reserve		10,100	70,000	71,400	72,828	74,285	75,771
Transfer to emergency reserve		10,200	10,506	10,716	10,930	11,149	11,372
Transfer to operating reserve		25,000	11,500	13,039	13,093	11,500	49,252
Contingency		5,000	5,000	5,000	5,000	5,000	5,000
Total Expenses		\$ 1,633,346	\$ 1,773,793	\$ 1,828,825	\$ 1,890,827	\$ 1,952,061	\$ 2,091,624

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Parks & Recreation - Naramata - 7540

RG735, E715, BL 1172,1990 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
\$	732,065						
Revenue		15.47%	-7.98%	4.17%	2.77%	3.18%	7.19%
Tax requisition		607,521	559,012	582,332	598,467	617,527	661,938
Park rentals - Manitou		887	915	944	974	1,005	1,037
User fees - recreation programs		2,639	600	605	630	655	682
Miscellaneous revenue		1,161	-	-	-	-	-
Donations		2,588	-	-	-	-	-
Total Revenue		\$ 614,796	\$ 560,527	\$ 583,881	\$ 600,071	\$ 619,187	\$ 663,657
Expense							
Salaries & wages		155,004	195,032	202,611	208,884	215,034	221,385
Salaries & wages		(28,046)	(34,709)	(41,433)	(27,966)	(38,572)	(15,020)
Part time wages - recreation instructors		5,331	1,500	1,507	1,570	1,637	1,706
Part time wages - summer programs		4,049	-	-	-	-	-
Administration charge		16,945	18,128	17,880	19,145	19,251	21,025
IS		2,329	2,404	2,481	2,560	2,642	2,727
KVR stewardship		7,000	7,224	7,455	7,694	7,940	8,194
Contract services		113,533	119,456	110,834	114,414	118,109	121,923
Education & training		1,142	1,400	1,442	1,490	1,538	1,589
Parks improvements		17,334	17,889	18,460	19,052	19,662	20,291
Parks maintenance		-	10,100	10,100	10,113	10,113	10,113
Insurance - property		1,077	1,111	1,147	1,184	1,222	1,261
Insurance - liability		2,982	3,077	3,175	3,277	3,382	3,490
Supplies - recreation		5,241	1,000	1,008	1,049	1,092	1,136
Supplies - parks		27,515	28,395	29,302	30,240	31,208	32,206
Special events		5,331	1,000	1,007	1,049	1,093	1,138
Advertising		2,132	500	507	527	548	569
Travel / leasing		12,100	11,500	11,862	12,243	12,637	13,043
Utilities		8,627	8,903	9,188	9,482	9,785	10,099
Debt interest (Bylaw 2780/2729) +(Bylaw 2936/2918)		59,445	59,445	59,445	59,445	59,445	59,445
Debt principal (Bylaw 2780/2729)(Bylaw 2936/2918)		70,010	70,010	70,010	70,010	70,010	70,010
Transfer to reserve		95,715	36,862	65,583	54,290	71,080	76,986
Transfer to operating reserve		30,000	300	310	320	330	341
Total Expenses		\$ 614,796	\$ 560,527	\$ 583,881	\$ 600,071	\$ 619,187	\$ 663,657

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Naramata Museum - 7830

RG735, E715, BL1946,1999

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		43,003	Compliant	Compliant	Compliant	Compliant	Compliant
	Revenue		28.83%	-8.24%	3.68%	3.47%	3.41%
Tax requisition			22,939	21,049	21,823	22,579	23,349
Total Revenue			\$ 22,939	\$ 21,049	\$ 21,823	\$ 22,579	\$ 23,349
	Expense						
Salaries & wages			8,887	6,645	6,901	7,136	7,368
Salaries & wages			-	1,427	1,481	1,525	1,571
Administration charge			711	636	660	683	707
Contract services			1,066	-	54	98	144
Contract - Museum Society			5,693	5,875	6,063	6,257	6,457
Insurance - liability			1,935	1,997	2,061	2,127	2,195
Utilities			1,584	1,635	1,687	1,741	1,797
Transfer to operating reserve			3,063	2,834	2,916	3,012	3,111
Total Expenses			\$ 22,939	\$ 21,049	\$ 21,823	\$ 22,579	\$ 23,349

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Grant-In-Aid - Area "E" - 7960

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

			2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		88,830	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
	Revenue		1.16%	-28.38%	-2.49%	0.00%	0.00%	0.00%
Tax requisition			8,902	6,376	6,217	6,217	6,217	6,217
Grant in lieu of taxes			1,780	-	-	-	-	-
Total Revenue			\$ 10,682	\$ 6,376	\$ 6,217	\$ 6,217	\$ 6,217	\$ 6,217
	Expense							
Administration charge			382	376	217	217	217	217
Grants-in-Aid			10,300	6,000	6,000	6,000	6,000	6,000
Total Expenses			\$ 10,682	\$ 6,376	\$ 6,217	\$ 6,217	\$ 6,217	\$ 6,217

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Transit - Naramata - 8300

SLP Dec. 1979 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		21.31%	16.59%	6.76%	6.48%	5.72%	5.10%
Tax requisition		125,171	145,932	155,797	165,892	175,388	184,332
Transit fares		7,500	11,419	11,985	12,321	12,667	13,005
Transfer from operational reserves		-	4,000	3,000	1,000	-	-
Prior years surplus / (deficit)		-	1,333	-	-	-	-
Total Revenue		\$ 132,671	\$ 162,684	\$ 170,782	\$ 179,213	\$ 188,055	\$ 197,337
Expense							
Salaries & wages		5,294	9,892	10,279	10,624	10,969	11,325
Salaries & wages		(4,630)	1,367	1,418	1,461	1,505	1,550
Administration charge		6,204	7,487	7,859	8,247	8,654	9,081
Maintenance		1,600	1,651	1,734	1,821	1,912	2,008
Operations		122,103	140,950	148,087	155,586	163,467	171,748
Transfer to operating reserve		1,000	-	-	-	-	-
Other expenses - marketing		1,100	1,337	1,404	1,474	1,548	1,625
Total Expenses		\$ 132,671	\$ 162,684	\$ 170,782	\$ 179,213	\$ 188,055	\$ 197,337

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Cemetery - Electoral Area "E" (Naramata) - 8950

P715, BL 1964, 1999 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
\$	172,011						
Revenue		55.35%	15.22%	-3.01%	4.64%	4.41%	3.45%
Tax requisition	\$	66,059	\$ 76,111	\$ 73,823	\$ 77,251	\$ 80,654	\$ 83,438
Revenue - plots		10,000	10,000	10,300	10,609	10,927	11,255
Transfer from Community Works Fund (Gas Tax)		9,000	-	-	-	-	-
Transfer from operating reserve		3,000	7,000	1,500	1,350	1,100	-
Prior years surplus / (deficit)		10,000	-	-	-	-	-
Total Revenue	\$	98,059	\$ 93,111	\$ 85,623	\$ 89,210	\$ 92,681	\$ 94,693
Expense							
Salaries & wages		53,892	65,995	68,743	71,009	73,202	75,459
Salaries & wages		4,155	-	-	-	-	-
Administration charge		2,853	2,972	2,902	2,997	3,089	3,184
Contract services		4,203	4,338	4,468	4,603	4,741	4,884
Education & training		578	596	614	632	651	671
Cemetery improvements		9,000	5,000	-	-	-	-
Insurance - property		75	77	79	81	83	85
Insurance - liability		225	232	239	246	253	261
Supplies		1,599	2,000	2,060	2,122	2,186	2,252
Travel / leasing		3,199	3,301	3,400	3,502	3,607	3,715
Utilities		-	600	618	637	656	676
Transfer to capital reserve		8,280	8,000	2,500	3,381	4,213	3,506
Transfer to operating reserve		10,000	-	-	-	-	-
Total Expenses	\$	98,059	\$ 93,111	\$ 85,623	\$ 89,210	\$ 92,681	\$ 94,693



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Area "E" Tourism & Community Svs Contribution - 9260

BL 2705, 2015 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		26,948	REVIEW REQUIRED	REVIEW SOON	REVIEW SOON	REVIEW SOON	REVIEW SOON
	Revenue		160.40%	-0.09%	0.00%	0.00%	0.00%
	Tax requisition		26,964	26,941	26,941	26,941	26,941
	Total Revenue		\$ 26,964	\$ 26,941	\$ 26,941	\$ 26,941	\$ 26,941
	Expense						
	Administration charge		964	941	941	941	941
	Contract services		26,000	26,000	26,000	26,000	26,000
	Total Expenses		\$ 26,964	\$ 26,941	\$ 26,941	\$ 26,941	\$ 26,941



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

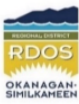
		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		532,680					
		Compliant	REVIEW SOON	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED
	Revenue	6.31%	5.91%	5.97%	5.90%	4.02%	1.95%
	Tax requisition	516,081	546,568	579,197	613,342	637,971	650,388
	Parcel tax	518,912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