



## Regional District of Okanagan-Similkameen

### 2025-2029 Schedule F.13

### **Individual Requisitions**

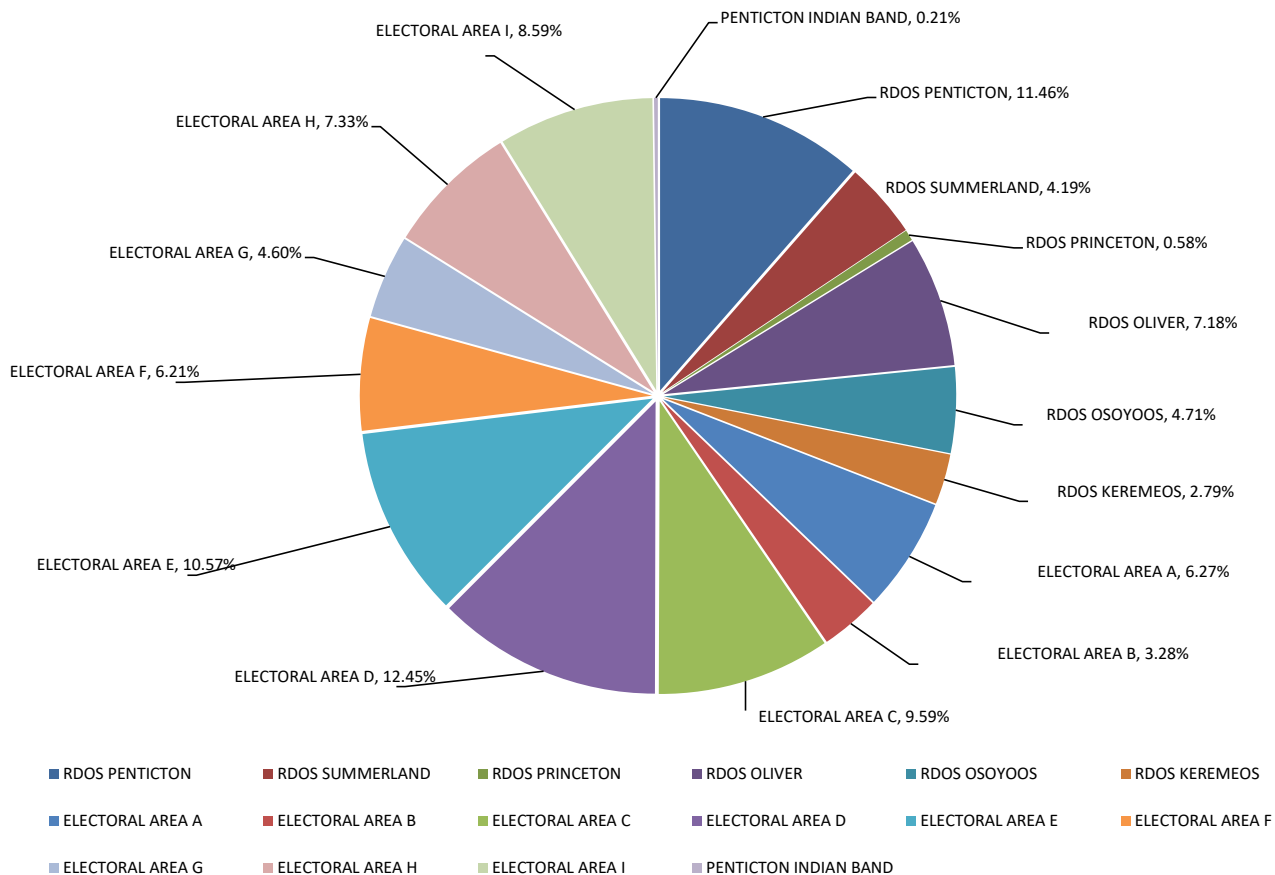
#### **Electoral Area “F”**

Included in this schedule:

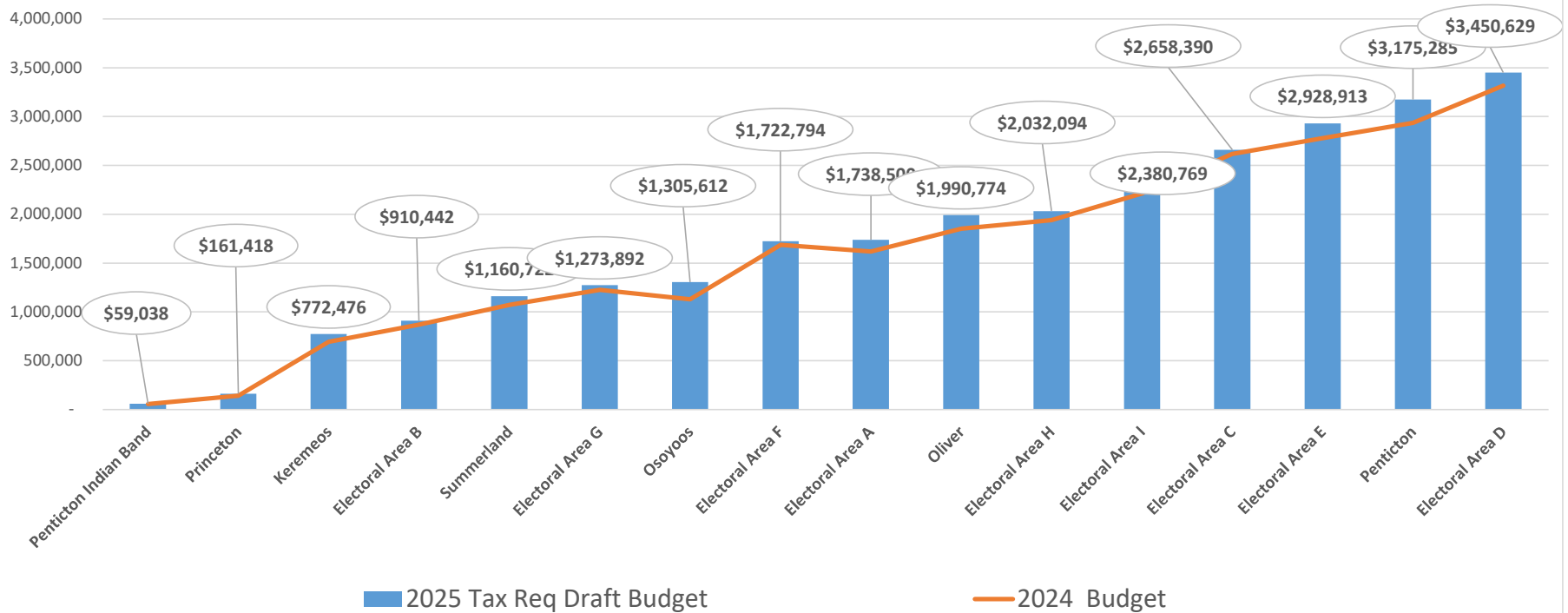
- Summary of Tax Requisitions listing all jurisdictions
- Detail by specific jurisdictions
- Comparison of Tax Requisition by Municipality and Electoral Area
- Individual RDOS portion of tax per various property values\*
- 2025-2029 Operating budget which affect only the member Municipality / Electoral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

\*This comparison is a weighted average

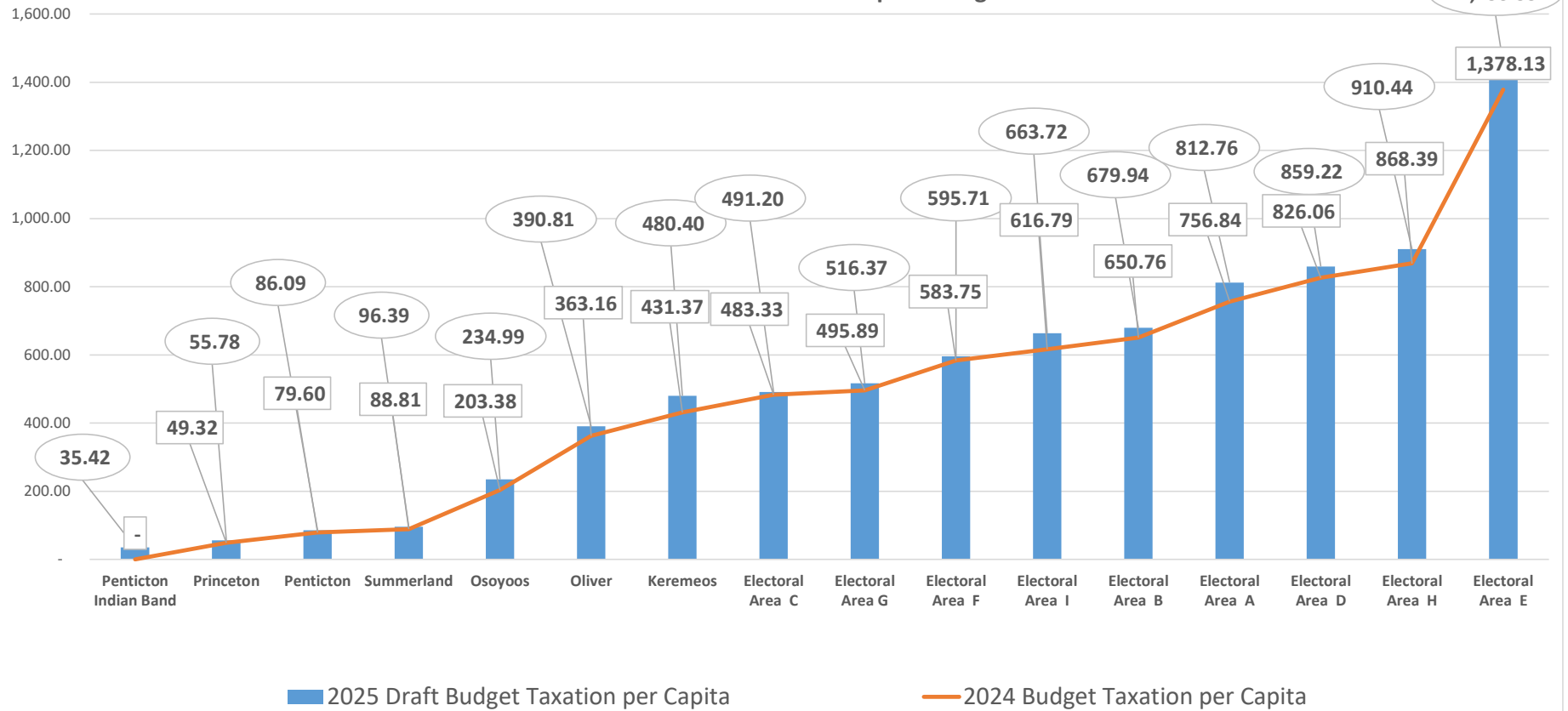
| REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN |               |               |              |          |            |          |
|----------------------------------------|---------------|---------------|--------------|----------|------------|----------|
| 2025 TOTAL REQUISITION SUMMARY         |               |               |              |          |            |          |
|                                        |               |               |              |          | 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%    |

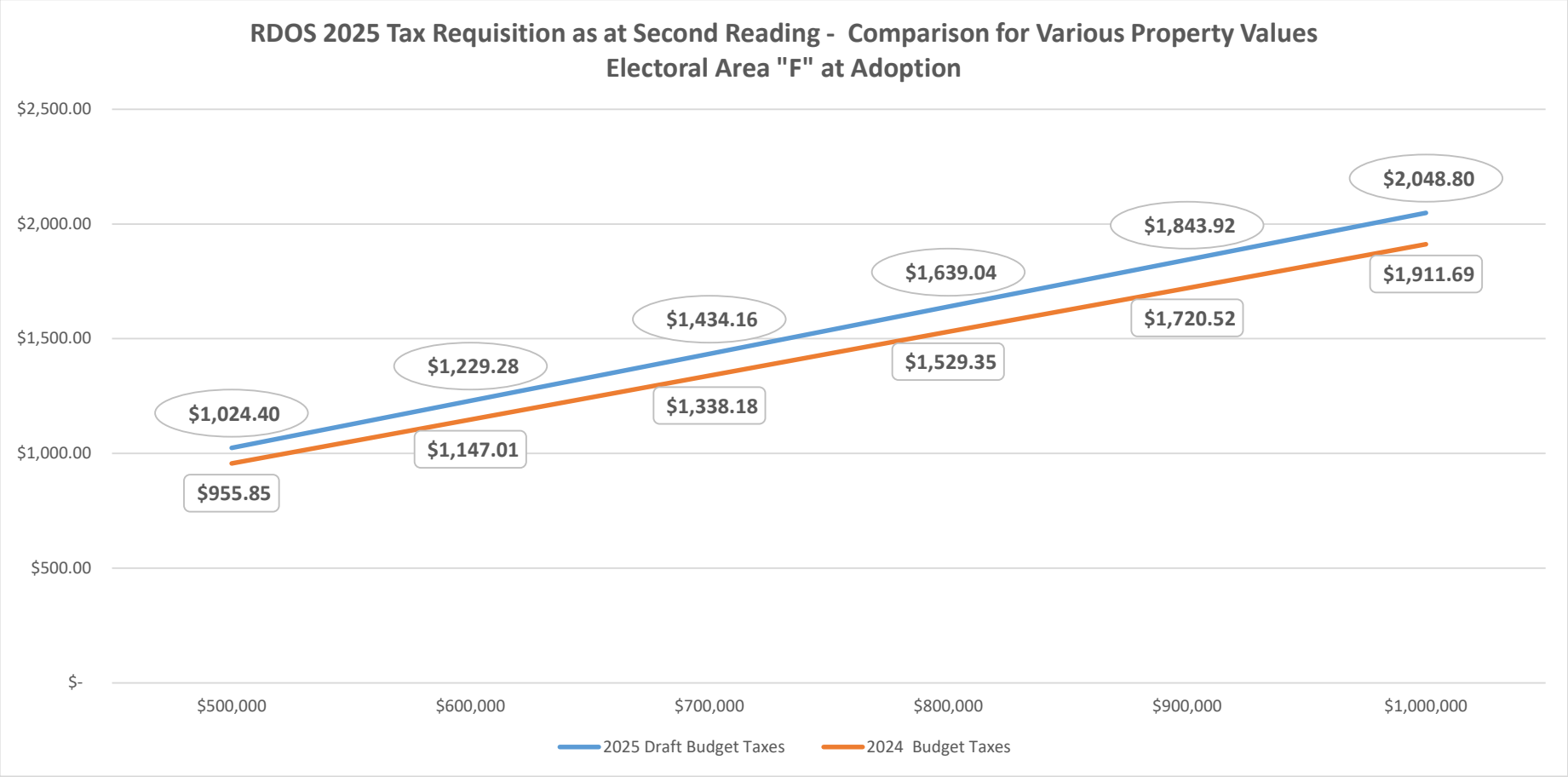


# RDOS 2025 Tax Requisition as at Second Reading - Comparison to 2024 Requisition by Member Municipality and Electoral - At Adoption



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





**REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN**  
**2025 Budget Comparative Requisition**

| <u>Page</u> | <u>Dept #</u> |                                                                  | <u>2025</u>         | <u>2024</u>         | <u>NET</u><br><u>CHANGE</u> | <u>%</u><br><u>CHANGE</u> |
|-------------|---------------|------------------------------------------------------------------|---------------------|---------------------|-----------------------------|---------------------------|
|             |               | <b>ELECTORAL AREA F (OKANAGAN LAKE WEST/WESTBENCH)</b>           |                     |                     |                             |                           |
|             |               | <u>Participating Directors determine budget by weighted vote</u> |                     |                     |                             |                           |
| 1           | 0100          | GENERAL GOVERNMENT                                               | \$ 49,218           | \$ 47,502           | \$ 1,716                    |                           |
| 6           | 0200          | INVASIVE SPECIES (formerly noxious weeds)                        | 2,116               | 2,112               | 4                           |                           |
| 7           | 0300          | ELECTORAL AREA ADMINISTRATION                                    | 220,173             | 202,514             | 17,659                      |                           |
| 17          | 0400          | 911 EMERGENCY CALL SYSTEM - Improvements Only                    | 28,700              | 29,248              | (548)                       |                           |
| 18          | 0410          | EMERGENCY PLANNING                                               | 19,205              | 18,473              | 732                         |                           |
| 33          | 2500          | BUILDING INSPECTION                                              | 17,637              | 16,821              | 816                         |                           |
| 74          | 4200          | DEVELOPMENT INFRASTRUCTURE                                       | 4,443               | 4,130               | 313                         |                           |
| 75          | 4250          | ILLEGAL DUMPING                                                  | 1,007               | 953                 | 54                          |                           |
| 76          | 4300          | SOLID WASTE MANAGEMENT PLAN                                      | 4,503               | 8,292               | (3,789)                     |                           |
| 80          | 5000          | ELECTORAL AREA PLANNING                                          | 119,635             | 114,554             | 5,081                       |                           |
| 81          | 5010          | ENVIRONMENTAL CONSERVATION                                       | 12,809              | 13,020              | (211)                       |                           |
| 82          | 5020          | REGIONAL GROWTH STRATEGY (Subregional)                           | 1,385               | 1,365               | 20                          |                           |
| 84          | 5500          | DESTRUCTION OF PESTS                                             | 287                 | 389                 | (102)                       |                           |
| 85          | 5550          | NUISANCE CONTROL                                                 | 615                 | 612                 | 4                           |                           |
| 87          | 5700          | MOSQUITO CONTROL                                                 | 4,520               | 4,404               | 116                         |                           |
| 110         | 7720          | REGIONAL TRAILS                                                  | 13,292              | 9,517               | 3,775                       |                           |
| 130         | 8200          | REGIONAL TRANSIT                                                 | 9,029               | 4,709               | 4,320                       |                           |
| 143         | 9200          | ANIMAL CONTROL                                                   | 16,916              | 16,128              | 788                         |                           |
| 151         | 9390          | REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)               | 924                 | 946                 | (22)                        |                           |
|             |               | <b>Subtotal</b>                                                  | <b>526,415</b>      | <b>495,688</b>      | <b>30,727</b>               | <b>6.20%</b>              |
|             |               | <u>Regional Director determines budget</u>                       |                     |                     |                             |                           |
| 14          | 0370          | RURAL PROJECTS                                                   | 43,325              | 54,366              | (11,041)                    |                           |
| 21          | 0425          | VICTIM SERVICES (Areas D, E, F & I)                              | 1,505               | 1,511               | (6)                         |                           |
| 23          | 1000          | FIRE PROTECTION WESTBENCH-A(715)                                 | 528,354             | 494,153             | 34,201                      |                           |
| 37          | 2630          | UNTIDY AND UNSIGHTLY PREMISES                                    | 9,536               | 9,757               | (221)                       |                           |
| 40          | 2700          | NOISE BYLAW (Areas D, F & I)                                     | 5,927               | 5,920               | 7                           |                           |
| 64          | 3920          | FAULDER WATER SYSTEM-A(777)-Parcel Tax                           | 158,132             | 153,779             | 4,353                       |                           |
| 69          | 3970          | WEST BENCH WATER (Parcel Tax for Debt Servicing of Capital)      | 115,600             | 115,600             | -                           |                           |
| 79          | 4400          | WEST BENCH SOIL REMOVAL AND DEPOSITION SERVICE-?(715)            | 18,077              | 19,473              | (1,396)                     |                           |
| 105         | 7560          | REC CENTRE COST SHARING-M(715)                                   | 19,614              | 19,247              | 367                         |                           |
| 106         | 7570          | PARKS COMMISSION                                                 | 116,811             | 155,718             | (38,907)                    |                           |
| 128         | 8000          | GRANT-IN-AID                                                     | 3,834               | 3,810               | 24                          |                           |
| 131         | 8240          | WEST BENCH TRANSIT (Parcel Tax)                                  | 39,288              | 26,055              | 13,233                      |                           |
| 155         | 9660          | STREET LIGHTING WEST BENCH ESTATES/HUSULA HIGHLANDS-A(715)       | 7,107               | 6,837               | 270                         |                           |
|             |               | <b>Subtotal</b>                                                  | <b>1,067,110</b>    | <b>1,066,226</b>    | <b>885</b>                  | <b>0.08%</b>              |
|             |               | <u>Requisitions from Other Multi-Regional Boards</u>             |                     |                     |                             |                           |
| 89          | 6000          | STERILE INSECT RELEASE PROGRAM - Land Only                       | 11,086              | 10,903              | 183                         |                           |
| 89          | 6000          | STERILE INSECT RELEASE PROGRAM - Parcel Tax                      | 197                 | 193                 | 4                           |                           |
| 90          | 6500          | OKANAGAN BASIN WATER BOARD                                       | 21,047              | 20,926              | 120                         |                           |
| 159         | 9900          | OKANAGAN REGIONAL LIBRARY                                        | 96,939              | 94,273              | 2,666                       |                           |
|             |               | <b>Subtotal</b>                                                  | <b>129,269</b>      | <b>126,295</b>      | <b>2,973</b>                | <b>2.35%</b>              |
|             |               | <b>TOTAL</b>                                                     | <b>\$ 1,722,794</b> | <b>\$ 1,688,210</b> | <b>\$ 34,584</b>            | <b>2.05%</b>              |
|             |               | <b>Average Res Tax Rate/\$1000</b>                               | <b>\$ 1.71458</b>   | <b>\$ 1.65164</b>   | <b>\$ 0.06294</b>           |                           |
|             |               | <b>Average Taxes per Res Property</b>                            | <b>\$ 1,500.21</b>  | <b>\$ 1,473.29</b>  | <b>\$ 26.92</b>             | <b>1.83%</b>              |



Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
General Government - 0100

SLP, 1966 - No Tax Limit

|                                            |  | 2024 Budget  | 2025 Budget  | 2026 Budget  | 2027 Budget  | 2028 Budget  | 2029 Budget  |
|--------------------------------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|
| No Tax Limit                               |  | No Tax Limit | No Tax Limit | No Tax Limit | No Tax Limit | No Tax Limit | No Tax Limit |
| Revenue                                    |  | 24.85%       | 6.88%        | 5.52%        | 2.15%        | 4.82%        | 3.12%        |
| Tax requisition                            |  | 2,012,866    | 2,151,403    | 2,270,267    | 2,319,099    | 2,430,868    | 2,506,750    |
| Grant in lieu of taxes                     |  | 5,101        | 10,000       | 10,000       | 10,000       | 10,000       | 10,000       |
| Recoveries - FOI                           |  | 400          | -            | -            | -            | -            | -            |
| Grants - 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              | -                   | -                   | -                   | -                   | -                   |
| <b>Total Revenue</b>                        |  | <b>\$ 2,889,188</b> | <b>\$ 4,168,787</b> | <b>\$ 4,261,950</b> | <b>\$ 4,356,918</b> | <b>\$ 4,506,384</b> | <b>\$ 4,600,062</b> |
| Expense                                     |  |                     |                     |                     |                     |                     |                     |
| Salaries & wages                            |  | 2,513,167           | 2,576,334           | 2,677,346           | 2,767,354           | 2,856,731           | 2,948,573           |
| Salaries & wages                            |  | (296,395)           | (84,055)            | (95,433)            | (100,638)           | (103,546)           | (106,536)           |
| Honorariums - Directors                     |  | 186,430             | 192,023             | 197,784             | 203,717             | 209,829             | 216,124             |
| Administration 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               | -                   |
| <b>Total Expenses</b>                       |  | <b>\$ 2,889,188</b> | <b>\$ 4,168,787</b> | <b>\$ 4,261,950</b> | <b>\$ 4,356,918</b> | <b>\$ 4,506,384</b> | <b>\$ 4,600,062</b> |



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

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              | -                   | -                   | -                   | -                   | -                   |
| <b>Total Revenue</b>                               |  | <b>\$ 1,222,865</b> | <b>\$ 1,287,735</b> | <b>\$ 1,444,307</b> | <b>\$ 1,483,978</b> | <b>\$ 1,344,165</b> | <b>\$ 1,383,693</b> |
| 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               |
| <b>Total Expenses</b>                              |  | <b>\$ 1,222,865</b> | <b>\$ 1,287,735</b> | <b>\$ 1,444,307</b> | <b>\$ 1,483,978</b> | <b>\$ 1,344,165</b> | <b>\$ 1,383,693</b> |



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              |
| <b>Total Revenue</b>                    |  | <b>\$ 1,236,511</b> | <b>\$ 1,305,355</b> | <b>\$ 1,312,589</b> | <b>\$ 1,355,880</b> | <b>\$ 1,398,689</b> | <b>\$ 1,443,087</b> |
| Expense                                 |  |                     |                     |                     |                     |                     |                     |
| Salaries & wages                        |  | 895,952             | 984,274             | 1,024,367           | 1,057,182           | 1,088,637           | 1,121,086           |
| Salaries & wages                        |  | 1,449               | -                   | -                   | -                   | -                   | -                   |
| <b>Administration charge</b>            |  | <b>70,777</b>       | <b>73,047</b>       | <b>73,440</b>       | <b>75,884</b>       | <b>78,293</b>       | <b>80,761</b>       |
| 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              | -                   | -                   | -                   | -                   | -                   |
| <b>Purchase of Avocet software - CF</b> |  | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            |
| 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               |
| <b>Total Expenses</b>                   |  | <b>\$ 1,236,511</b> | <b>\$ 1,305,355</b> | <b>\$ 1,312,589</b> | <b>\$ 1,355,880</b> | <b>\$ 1,398,689</b> | <b>\$ 1,443,087</b> |



Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
Development Infrastructure - 4200

LGA Part 26 - No Tax Limit

|                                    |  | 2024 Budget  | 2025 Budget  | 2026 Budget  | 2027 Budget  | 2028 Budget  | 2029 Budget  |
|------------------------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|
| No Tax Limit                       |  | No Tax Limit | No Tax Limit | No Tax Limit | No Tax Limit | No Tax Limit | No Tax Limit |
| Revenue                            |  | 110.07%      | -45.59%      | 38.97%       | 4.68%        | 1.13%        | 20.41%       |
| Tax requisition                    |  | 101,303      | 55,120       | 76,598       | 80,185       | 81,091       | 97,644       |
| Subdivision servicing fees         |  | 12,000       | 69,806       | 71,899       | 73,750       | 75,650       | 77,601       |
| Subdivision servicing fees         |  | 12,500       | 12,750       | 13,005       | 13,265       | 13,530       | 13,801       |
| Developer funded water model       |  | 9,000        | 9,315        | 9,501        | 9,691        | 9,885        | 10,083       |
| Engineering review fees            |  | 25,000       | 25,000       | 25,750       | 26,523       | 27,318       | 28,138       |
| Recoveries from planning referrals |  | 20,000       | 5,000        | 5,000        | 5,000        | 5,000        | 5,000        |
| Transfer from operating reserve    |  | 23,000       | 25,000       | -            | -            | -            | -            |
| <b>Total Revenue</b>               |  | \$ 202,803   | \$ 201,991   | \$ 201,753   | \$ 208,414   | \$ 212,474   | \$ 232,267   |
| Expense                            |  |              |              |              |              |              |              |
| Salaries & wages                   |  | 102,904      | 70,524       | 73,204       | 75,678       | 78,173       | 79,560       |
| Salaries & wages                   |  | 49,650       | 42,660       | 44,260       | 47,181       | 48,604       | 50,070       |
| Administration 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       |
| <b>Total Expenses</b>              |  | \$ 202,803   | \$ 201,991   | \$ 201,753   | \$ 208,414   | \$ 212,474   | \$ 232,267   |



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

BL 2184 - Maximum 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     | -           | -           | -           | -           | -           |
|    | <b>Total Revenue</b>               | \$ 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      |
|    | <b>Consultants CF</b>              | 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     | -           | -           | -           | -           | -           |
|    | <b>Total Expenses</b>              | \$ 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              | -                   | -                   | -                   | -                   | -                   |
| <b>Total Revenue</b>                        |  | <b>\$ 1,694,492</b> | <b>\$ 1,554,372</b> | <b>\$ 1,658,918</b> | <b>\$ 1,706,191</b> | <b>\$ 1,752,212</b> | <b>\$ 1,793,785</b> |
| Expense                                     |  |                     |                     |                     |                     |                     |                     |
| Salaries & wages                            |  | 909,960             | 1,051,282           | 1,093,862           | 1,129,404           | 1,163,892           | 1,199,265           |
| Salaries & wages                            |  | 6,441               |                     |                     |                     |                     |                     |
| Board of variance                           |  | 788                 | 808                 | 828                 | 900                 | 950                 | 1,000               |
| APC expenses                                |  | 1,576               | 1,615               | 1,655               | 2,000               | 2,000               | 2,250               |
| <b>Administration charge</b>                |  | <b>86,979</b>       | <b>88,398</b>       | <b>91,500</b>       | <b>94,189</b>       | <b>96,806</b>       | <b>99,170</b>       |
| Bylaw enforcement allocation                |  | 182,100             | 188,474             | 195,070             | 201,898             | 208,964             | 210,000             |
| Consultants                                 |  | 100,000             | 100,000             | 100,000             | 100,000             | 100,000             | 100,000             |
| <b>Consultants CF</b>                       |  | <b>70,000</b>       | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            |
| Planning referrals to subdivision servicing |  | 20,000              | 5,000               | 5,000               | 5,000               | 5,000               | 5,000               |
| Education & training                        |  | 15,000              | 20,000              | 20,000              | 20,000              | 20,000              | 20,000              |
| 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               |
| <b>Total Expenses</b>                       |  | <b>\$ 1,694,492</b> | <b>\$ 1,554,372</b> | <b>\$ 1,658,918</b> | <b>\$ 1,706,191</b> | <b>\$ 1,752,212</b> | <b>\$ 1,793,785</b> |





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

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         |
|    | <b>Total Revenue</b>           | \$ 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         |
|    | <b>Total Expenses</b>          | \$ 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       |
|-----------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Revenue</b>                          | <b>9.57%</b>      | <b>4.93%</b>      | <b>4.96%</b>      | <b>4.12%</b>      | <b>3.65%</b>      | <b>3.51%</b>      |
| Tax requisition                         | 186,627           | 195,827           | 205,538           | 214,013           | 221,834           | 229,615           |
| Transfer from reserve                   | 50                | -                 | -                 | -                 | -                 | -                 |
| Transfer from operating reserve         | 8,000             | 3,600             | 1,500             | 300               | -                 | -                 |
| Miscellaneous revenue                   | 28,000            | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            |
| <b>Total Revenue</b>                    | <b>\$ 222,677</b> | <b>\$ 224,427</b> | <b>\$ 232,038</b> | <b>\$ 239,313</b> | <b>\$ 246,834</b> | <b>\$ 254,615</b> |
| <b>Expense</b>                          |                   |                   |                   |                   |                   |                   |
| Salaries & wages                        | 99,885            | 110,110           | 114,828           | 118,574           | 122,152           | 125,837           |
| Salaries & wages                        | 5,251             | 5,595             | 5,805             | 5,979             | 6,158             | 6,343             |
| Administration 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             |
| <b>Total Expenses</b>                   | <b>\$ 222,677</b> | <b>\$ 224,427</b> | <b>\$ 232,038</b> | <b>\$ 239,313</b> | <b>\$ 246,834</b> | <b>\$ 254,615</b> |



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

BL 2297, 2004 - No Tax Limit

|                                                |  | 2024 Budget       | 2025 Budget       | 2026 Budget       | 2027 Budget       | 2028 Budget       | 2029 Budget       |
|------------------------------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| No Limit                                       |  | No Limit          | No Limit          | No Limit          | No Limit          | No Limit          | No Limit          |
| Revenue                                        |  | -6.93%            | 42.81%            | -2.39%            | 3.29%             | 2.75%             | 6.37%             |
| Tax requisition                                |  | 403,283           | 575,934           | 562,173           | 580,674           | 596,625           | 634,637           |
| 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             | -                 | -                 | -                 | -                 | -                 |
| <b>Total Revenue</b>                           |  | <b>\$ 462,278</b> | <b>\$ 758,275</b> | <b>\$ 621,349</b> | <b>\$ 641,743</b> | <b>\$ 659,648</b> | <b>\$ 699,677</b> |
| Expense                                        |  |                   |                   |                   |                   |                   |                   |
| Salaries & wages                               |  | 199,328           | 217,813           | 226,710           | 234,196           | 241,508           | 249,038           |
| Salaries & wages                               |  | (46,816)          | 31,839            | 34,575            | 35,081            | 36,134            | 41,703            |
| 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               |
| <b>Total Expenses</b>                          |  | <b>\$ 462,278</b> | <b>\$ 758,275</b> | <b>\$ 621,349</b> | <b>\$ 641,743</b> | <b>\$ 659,648</b> | <b>\$ 699,677</b> |

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

BL 2809, 2018 - Assessment

|    |                                 | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget |
|----|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| \$ |                                 | 501,225     |             |             |             |             |             |
|    |                                 | Compliant   | Compliant   | Compliant   | Compliant   | Compliant   | Compliant   |
|    | Revenue                         | -16.50%     | 96.04%      | -8.75%      | 7.01%       | 5.70%       | 5.69%       |
|    | Tax requisition                 | 199,554     | 391,213     | 356,994     | 382,008     | 403,783     | 426,763     |
|    | Transit fares                   | 65,474      | 83,438      | 85,781      | 88,191      | 90,671      | 93,221      |
|    | Provincial grant safe start     | 13,032      | -           | -           | -           | -           | -           |
|    | Miscellaneous revenue           | 19,337      | 7,000       | 7,210       | 7,426       | 7,649       | 7,879       |
|    | Prior years surplus / (deficit) | -           | (57,331)    | -           | -           | -           | -           |
|    | <b>Total Revenue</b>            | \$ 297,397  | \$ 424,320  | \$ 449,985  | \$ 477,625  | \$ 502,103  | \$ 527,863  |
|    | Expense                         |             |             |             |             |             |             |
|    | Salaries & wages                | 50,920      | 27,511      | 28,606      | 29,566      | 30,510      | 31,485      |
|    | Salaries & wages                | (57,684)    | 10,553      | 10,949      | 11,277      | 11,616      | 11,964      |
|    | Administration 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       |
|    | <b>Total Expenses</b>           | \$ 297,397  | \$ 424,320  | \$ 449,985  | \$ 477,625  | \$ 502,103  | \$ 527,863  |



Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
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             | -                 | -                 | -                 |
| <b>Total Revenue</b>               |  | <b>\$ 197,310</b> | <b>\$ 208,828</b> | <b>\$ 215,345</b> | <b>\$ 222,065</b> | <b>\$ 228,992</b> | <b>\$ 235,858</b> |
| 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             |
| <b>Total Expenses</b>              |  | <b>\$ 197,310</b> | <b>\$ 208,828</b> | <b>\$ 215,345</b> | <b>\$ 222,065</b> | <b>\$ 228,992</b> | <b>\$ 235,858</b> |





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 "F" - Rural Projects - 0370

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 | 41.89%       |  | -20.31%      |  | -6.60%       |  | 3.11%        |  | 3.08%        |  | -54.67%      |  |
| Tax requisition                         |         | 54,366       |  | 43,325       |  | 40,467       |  | 41,726       |  | 43,011       |  | 19,498       |  |
| Total Revenue                           |         | \$ 54,366    |  | \$ 43,325    |  | \$ 40,467    |  | \$ 41,726    |  | \$ 43,011    |  | \$ 19,498    |  |
|                                         | Expense |              |  |              |  |              |  |              |  |              |  |              |  |
| Salaries & wages                        |         | 12,853       |  | 5,390        |  | 5,606        |  | 5,793        |  | 5,978        |  | 6,167        |  |
| Salaries & wages                        |         | (10,678)     |  | -            |  | -            |  | -            |  | -            |  | -            |  |
| Administration charge                   |         | 1,944        |  | 1,513        |  | 1,413        |  | 1,457        |  | 1,502        |  | 681          |  |
| Special project - invasive tree removal |         | -            |  | 20,000       |  | 21,000       |  | 22,000       |  | 23,000       |  |              |  |
| Rural project - FireSmart               |         | 20,000       |  | -            |  | -            |  | -            |  | -            |  | -            |  |
| Rural project - goose control           |         | 533          |  | 544          |  | 555          |  | 566          |  | 577          |  | 600          |  |
| Insurance - liability                   |         | 117          |  | 119          |  | 121          |  | 123          |  | 150          |  | 175          |  |
| Supplies                                |         | 215          |  | 218          |  | 222          |  | 226          |  | 234          |  | 275          |  |
| Advertising - public education          |         | 533          |  | 541          |  | 550          |  | 561          |  | 570          |  | 600          |  |
| Travel - Conferences                    |         | 10,000       |  | 10,000       |  | 6,000        |  | 6,000        |  | 6,000        |  | 6,000        |  |
| Contingency                             |         | 18,849       |  | 5,000        |  | 5,000        |  | 5,000        |  | 5,000        |  | 5,000        |  |
| Total Expenses                          |         | \$ 54,366    |  | \$ 43,325    |  | \$ 40,467    |  | \$ 41,726    |  | \$ 43,011    |  | \$ 19,498    |  |



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 - West Bench / Sage Mesa / Husla - 1000

A715 BL 1602, 1995

|                                             |  | 2024 Budget |              | 2025 Budget  |              | 2026 Budget  |              | 2027 Budget  |              | 2028 Budget  |              | 2029 Budget  |              |
|---------------------------------------------|--|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| \$                                          |  | 774,356     | No Tax Limit | No Tax Limit | No Tax Limit | No Tax Limit | No Tax Limit | No Tax Limit | No Tax Limit | No Tax Limit | No Tax Limit | No Tax Limit | No Tax Limit |
| Revenue                                     |  |             | 23.93%       | 6.92%        | 7.08%        | 7.27%        | 7.13%        | 2.00%        |              |              |              |              |              |
| Tax requisition                             |  | \$          | 494,153      | \$           | 528,354      | \$           | 565,758      | \$           | 606,883      | \$           | 650,176      | \$           | 663,180      |
| Total Revenue                               |  | \$          | 494,153      | \$           | 528,354      | \$           | 565,758      | \$           | 606,883      | \$           | 650,176      | \$           | 663,180      |
| Expense                                     |  |             |              |              |              |              |              |              |              |              |              |              |              |
| Administration charge                       |  |             | 13,373       |              | 13,958       |              | 14,946       |              | 16,033       |              | 17,176       |              | 17,520       |
| Contracts - Penticton administration charge |  |             | 73,220       |              | 78,346       |              | 83,898       |              | 90,000       |              | 96,407       |              |              |
| Contracts - Penticton                       |  |             | 406,780      |              | 435,254      |              | 466,102      |              | 500,000      |              | 535,593      |              | 644,640      |
| Insurance - liability                       |  |             | 780          |              | 796          |              | 812          |              | 850          |              | 1,000        |              | 1,020        |
| Total Expenses                              |  | \$          | 494,153      | \$           | 528,354      | \$           | 565,758      | \$           | 606,883      | \$           | 650,176      | \$           | 663,180      |



Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
Unsightly/Untidy Premises - Area "F" - 2630

BL 2437, 2008 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 | 3.77%        |    | -2.27%       |    | 3.30%        |    | 3.31%        |    | 3.33%        |    | 2.85%        |  |
| Tax requisition       |         | 9,757        |    | 9,536        |    | 9,851        |    | 10,177       |    | 10,516       |    | 10,816       |  |
| Total Revenue         |         | \$ 9,757     | \$ | 9,536        | \$ | 9,851        | \$ | 10,177       | \$ | 10,516       | \$ | 10,816       |  |
|                       | Expense |              |    |              |    |              |    |              |    |              |    |              |  |
| Administration charge |         | 349          |    | 333          |    | 344          |    | 355          |    | 367          |    | 378          |  |
| Bylaw enforcement     |         | 8,408        |    | 8,703        |    | 9,007        |    | 9,322        |    | 9,649        |    | 9,938        |  |
| Contract services     |         | 1,000        |    | 500          |    | 500          |    | 500          |    | 500          |    | 500          |  |
| Total Expenses        |         | \$ 9,757     | \$ | 9,536        | \$ | 9,851        | \$ | 10,177       | \$ | 10,516       | \$ | 10,816       |  |



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

BL 1436 / BL 1129 -

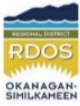
|                                      |  | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget |
|--------------------------------------|--|-------------|-------------|-------------|-------------|-------------|-------------|
| \$                                   |  | 191,083     | 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  
Water System - Faulder - 3920

BL 1177.04, 2019 Maximum Limit

|                                         |         | 2024 Budget       | 2025 Budget       | 2026 Budget       | 2027 Budget       | 2028 Budget       | 2029 Budget       |
|-----------------------------------------|---------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| \$                                      | 167,000 | Compliant         | Compliant         | REVIEW SOON       | REVIEW SOON       | REVIEW SOON       | REVIEW SOON       |
| Revenue                                 |         | 0.00%             | 2.83%             | 1.12%             | 1.09%             | 1.11%             | 1.05%             |
| Parcel tax                              |         | 153,779           | 158,132           | 159,903           | 161,654           | 163,442           | 165,165           |
| Transfer from operating reserve         |         | 7,145             | 500               | 500               | 500               | 1,000             | 2,000             |
| Miscellaneous revenue                   |         | 100               | 498               | 516               | 532               | 548               | 564               |
| Prior years surplus / (deficit)         |         | 3,000             | -                 | -                 | -                 | -                 | -                 |
| <b>Total Revenue</b>                    |         | <b>\$ 164,024</b> | <b>\$ 159,130</b> | <b>\$ 160,919</b> | <b>\$ 162,686</b> | <b>\$ 164,990</b> | <b>\$ 167,729</b> |
| Expense                                 |         |                   |                   |                   |                   |                   |                   |
| Salaries & wages                        |         | 74,848            | 73,835            | 76,794            | 79,214            | 81,415            | 83,562            |
| Salaries & wages                        |         | 6,760             | 1,925             | 1,997             | 2,057             | 2,118             | 2,182             |
| Administration charge                   |         | 7,175             | 6,295             | 6,497             | 6,673             | 6,840             | 7,002             |
| IT support costs                        |         | 6,953             | 7,161             | 7,376             | 7,597             | 7,825             | 7,982             |
| Operations                              |         | 23,000            | 15,573            | 15,859            | 16,162            | 16,470            | 16,784            |
| Water quality monitoring                |         | 1,800             | 1,750             | 1,785             | 1,821             | 1,857             | 1,894             |
| Cross connection control                |         | 500               | 50                | 51                | 52                | 53                | 54                |
| Conservation outreach                   |         | 500               | 400               | 408               | 416               | 424               | 432               |
| Operations - health & safety            |         | 500               | 515               | 525               | 536               | 547               | 558               |
| Consultants                             |         | 500               | 515               | 525               | 536               | 547               | 558               |
| Education & training                    |         | 1,000             | 800               | 816               | 832               | 849               | 866               |
| Insurance - property                    |         | 4,567             | 4,613             | 4,705             | 4,799             | 4,895             | 4,993             |
| Insurance - liability                   |         | 756               | 764               | 779               | 795               | 811               | 827               |
| Advertising - public education          |         | 100               | 102               | 104               | 106               | 108               | 110               |
| Travel / leasing                        |         | 4,000             | 3,000             | 3,060             | 3,121             | 3,183             | 3,247             |
| Utilities                               |         | 17,567            | 7,500             | 7,650             | 7,803             | 7,959             | 8,118             |
| Utilities - communications              |         | 1,750             | 12,000            | 12,240            | 12,485            | 12,735            | 12,990            |
| Debt interest (Bylaw 2736/2712)         |         | 2,701             | 2,701             | 2,701             | 2,701             | 2,701             | 2,701             |
| Debt principal(Bylaw 2736/2712)         |         | 4,786             | 4,786             | 4,786             | 4,786             | 4,786             | 4,786             |
| Transfer to capital reserve             |         | 2,000             | 6,000             | 4,807             | 2,599             | 1,000             | 1,000             |
| Transfer to capital reserve             |         |                   | 4,086             | 4,255             | 4,395             | 4,530             | 4,642             |
| Transfer to vehicle replacement reserve |         | 1,261             | 1,200             | 1,200             | 1,200             | 1,200             | 1,200             |
| Transfer to operating reserve           |         | 1,000             | 3,559             | 2,000             | 2,000             | 2,136             | 1,241             |
| <b>Total Expenses</b>                   |         | <b>\$ 164,024</b> | <b>\$ 159,130</b> | <b>\$ 160,919</b> | <b>\$ 162,686</b> | <b>\$ 164,990</b> | <b>\$ 167,729</b> |



Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
Water System - West Bench - 3970

2555, 2012 Parcel Numbers

|                                          |  | 2024 Budget | 2025 Budget           | 2026 Budget           | 2027 Budget           | 2028 Budget           | 2029 Budget           |
|------------------------------------------|--|-------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| \$                                       |  | 1,200,000   | Verify Parcel Numbers | Verify Parcel Numbers | Verify Parcel Numbers | Verify Parcel Numbers | Verify Parcel Numbers |
| Revenue                                  |  | 0.00%       | 0.00%                 | 0.00%                 | 0.00%                 | 0.00%                 | 0.00%                 |
|                                          |  | 10.87%      | 12.34%                | 1.92%                 | 1.90%                 | 1.90%                 | 1.88%                 |
| Parcel tax                               |  | 115,600     | 115,600               | 115,600               | 115,600               | 115,600               | 115,600               |
| User fees                                |  | 409,238     | 459,749               | 468,560               | 477,443               | 486,533               | 495,700               |
| Capital charge                           |  | 40,000      | 40,000                | 40,000                | 40,000                | 40,000                | 40,000                |
| Transfer from reserve                    |  | 1,000       | -                     | -                     | -                     | -                     | -                     |
| Transfer from operating reserve          |  | 5,000       | -                     | -                     | -                     | -                     | -                     |
| Miscellaneous revenue                    |  | 600         | 3,585                 | 3,697                 | 3,790                 | 3,886                 | 3,985                 |
| <b>Total Revenue</b>                     |  | \$ 571,438  | \$ 618,934            | \$ 627,857            | \$ 636,833            | \$ 646,019            | \$ 655,285            |
| Expense                                  |  |             |                       |                       |                       |                       |                       |
|                                          |  |             |                       |                       |                       |                       |                       |
| Salaries & wages                         |  | 121,661     | 136,990               | 142,541               | 147,073               | 151,236               | 155,308               |
| Salaries & wages                         |  | 28,539      | 12,009                | 12,459                | 12,833                | 13,218                | 13,614                |
| Administration charge                    |  | 19,583      | 19,027                | 19,555                | 20,037                | 20,506                | 20,967                |
| IT support costs                         |  | 7,983       | 8,222                 | 8,468                 | 8,723                 | 8,985                 | 9,165                 |
| Operations                               |  | 30,000      | 21,789                | 22,169                | 22,579                | 22,996                | 23,421                |
| Water quality monitoring                 |  | 2,760       | 3,800                 | 3,876                 | 3,954                 | 4,033                 | 4,114                 |
| Cross connection control                 |  | 4,162       | 4,287                 | 4,373                 | 4,460                 | 4,549                 | 4,640                 |
| Conservation outreach                    |  | 4,000       | 3,500                 | 3,570                 | 3,641                 | 3,714                 | 3,788                 |
| Operations - bulk water                  |  | 143,734     | 148,046               | 151,007               | 154,027               | 157,108               | 160,250               |
| Operations - health & safety             |  | -           | 1,000                 | 1,020                 | 1,040                 | 1,061                 | 1,082                 |
| Consultants                              |  | 2,020       | 2,081                 | 2,123                 | 2,165                 | 2,208                 | 2,252                 |
| Education & training                     |  | 3,018       | 3,109                 | 3,171                 | 3,234                 | 3,299                 | 3,365                 |
| Insurance - property                     |  | 4,099       | 4,222                 | 4,306                 | 4,392                 | 4,480                 | 4,570                 |
| Insurance - liability                    |  | 4,474       | 4,608                 | 4,700                 | 4,794                 | 4,890                 | 4,988                 |
| Legal fees                               |  | 808         | 832                   | 849                   | 866                   | 883                   | 901                   |
| Advertising - public education           |  | 624         | 643                   | 656                   | 669                   | 682                   | 696                   |
| Travel / leasing                         |  | 4,040       | 4,161                 | 4,244                 | 4,329                 | 4,416                 | 4,504                 |
| Utilities                                |  | 27,095      | 27,908                | 28,466                | 29,035                | 29,616                | 30,208                |
| Utilities - communications               |  | 5,000       | 5,150                 | 5,253                 | 5,358                 | 5,465                 | 5,574                 |
| Debt interest (Bylaw 2687/2590)          |  | 41,712      | 77,736                | 77,736                | 77,736                | 77,736                | 77,736                |
| Debt principal (Bylaw 2687/2590)         |  | 67,045      | 67,045                | 67,045                | 67,045                | 67,045                | 67,045                |
| Transfer to reserve                      |  | 40,000      | 40,000                | 40,000                | 40,000                | 40,000                | 40,000                |
| Transfer to reserve                      |  | -           | 6,724                 | 6,985                 | 7,220                 | 7,455                 | 7,587                 |
| Transfer to vehicle replacement reserve  |  | 2,081       | 2,143                 | 2,186                 | 2,230                 | 2,275                 | 2,321                 |
| Transfer to operating reserve rate reset |  | 5,000       | 11,842                | 8,977                 | 7,207                 | 5,911                 | 4,989                 |
| Contingency                              |  | 2,000       | 2,060                 | 2,122                 | 2,186                 | 2,252                 | 2,200                 |
| <b>Total Expenses</b>                    |  | \$ 571,438  | \$ 618,934            | \$ 627,857            | \$ 636,833            | \$ 646,019            | \$ 655,285            |





Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
West Bench Soil Removal And Deposition Service - 4400

BL 2966, 2022 No Tax Limit

|                |                                | 2024 Budget |           | 2025 Budget |           | 2026 Budget |           | 2027 Budget |          | 2028 Budget |          | 2029 Budget |          |
|----------------|--------------------------------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|----------|-------------|----------|-------------|----------|
| No Limit       |                                | No Limit    | No Limit  | No Limit    | No Limit  | No Limit    | No Limit  | No Limit    | No Limit | No Limit    | No Limit | No Limit    | No Limit |
| Revenue        |                                | 94.85%      | -7.17%    | 3.24%       | 2.92%     | 2.86%       | 3.46%     |             |          |             |          |             |          |
|                | Tax requisition                | 19,473      | 18,077    | 18,662      | 19,206    | 19,755      | 20,439    |             |          |             |          |             |          |
|                | Approval fees                  | 500         | 300       | 300         | 300       | 300         | 300       |             |          |             |          |             |          |
| Total Revenue  |                                | \$ 19,973   | \$ 18,377 | \$ 18,962   | \$ 19,506 | \$ 20,055   | \$ 20,739 |             |          |             |          |             |          |
| Expense        |                                |             |           |             |           |             |           |             |          |             |          |             |          |
|                | Salaries & wages               | 13,832      | 15,158    | 15,727      | 16,257    | 16,791      | 17,341    |             |          |             |          |             |          |
|                | Administration charge          | 465         | 485       | 501         | 515       | 530         | 548       |             |          |             |          |             |          |
|                | Bylaw expenses                 | 2,882       | 2,734     | 2,734       | 2,734     | 2,734       | 2,850     |             |          |             |          |             |          |
|                | Transfer to operating reserves | 2,794       | -         | -           | -         | -           | -         |             |          |             |          |             |          |
| Total Expenses |                                | \$ 19,973   | \$ 18,377 | \$ 18,962   | \$ 19,506 | \$ 20,055   | \$ 20,739 |             |          |             |          |             |          |



Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
Recreation - West Bench - 7560

V715, Referendum BL488,1979 Max Tax Limit

|                                             |        | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget |
|---------------------------------------------|--------|-------------|-------------|-------------|-------------|-------------|-------------|
| \$                                          | 20,000 | REVIEW SOON | REVIEW SOON | REVIEW SOON | REVIEW SOON | REVIEW SOON | REVIEW SOON |
| Revenue                                     |        | 1.89%       | 1.91%       | 0.13%       | 0.13%       | 0.14%       | 0.14%       |
| Tax requisition                             |        | 19,247      | 19,614      | 19,640      | 19,664      | 19,692      | 19,720      |
| Prior years surplus / (deficit)             |        | -           | -           | -           | -           | -           | -           |
| Total Revenue                               |        | \$ 19,247   | \$ 19,614   | \$ 19,640   | \$ 19,664   | \$ 19,692   | \$ 19,720   |
| Expense                                     |        |             |             |             |             |             |             |
| Salaries & wages                            |        | 326         | 696         | 721         | 745         | 772         | 799         |
| Administration charge                       |        | 521         | 518         | 519         | 519         | 520         | 521         |
| Contracts - Penticton administration charge |        | 2,807       | 2,807       | 2,807       | 2,807       | 2,807       |             |
| Contracts - Penticton                       |        | 15,593      | 15,593      | 15,593      | 15,593      | 15,593      | 18,400      |
| Total Expenses                              |        | \$ 19,247   | \$ 19,614   | \$ 19,640   | \$ 19,664   | \$ 19,692   | \$ 19,720   |

Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
Area "F" Parks Commission - 7570

RG 735, F715, BL1826 - Assessment

|                                              |         | 2024 Budget  | 2025 Budget  | 2026 Budget  | 2027 Budget  | 2028 Budget  | 2029 Budget  |
|----------------------------------------------|---------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                              |         | Compliant    | Compliant    | Compliant    | Compliant    | Compliant    | Compliant    |
| \$                                           | 213,192 |              |              |              |              |              |              |
| <b>Revenue</b>                               |         | 4.36%        | -24.99%      | 4.70%        | 13.17%       | 13.99%       | 3.11%        |
| Tax requisition                              |         | 155,718      | 116,811      | 122,303      | 138,406      | 157,766      | 162,671      |
| Parks & recreation registration fees         |         | 4,000        | -            | -            | -            | -            | -            |
| Transfer from Community Works Fund (Gas Tax) |         | 7,245        | 7,477        | 7,701        | 7,932        | 8,170        | 8,415        |
| Transfer from operational reserve            |         | -            | 24,000       | 27,500       | 7,000        | -            | -            |
| <b>Total Revenue</b>                         |         | \$ 166,963   | \$ 148,288   | \$ 157,504   | \$ 153,338   | \$ 165,936   | \$ 171,086   |
| <b>Expense</b>                               |         |              |              |              |              |              |              |
| Salaries & wages                             |         | 107,165      | 92,801       | 96,501       | 99,444       | 102,292      | 105,220      |
| Salaries & wages                             |         | (24,827)     | 7,081        | 9,799        | 4,234        | 10,866       | 11,192       |
| Part time wages - recreation instructors     |         | 5,693        | -            | -            | -            | -            | -            |
| Wages - summer staff                         |         | 1,599        | -            | -            | -            | -            | -            |
| <b>Administration charge</b>                 |         | <b>6,879</b> | <b>6,720</b> | <b>7,085</b> | <b>7,018</b> | <b>7,535</b> | <b>7,755</b> |
| IT expense                                   |         | 2,329        | 2,404        | 2,476        | 2,550        | 2,627        | 2,706        |
| Contract services                            |         | 6,579        | 6,112        | 6,291        | 6,479        | 6,674        | 6,874        |
| Education & training                         |         | 1,553        | 1,603        | 1,646        | 1,696        | 1,747        | 1,799        |
| Parks improvements                           |         | 7,245        | 7,477        | 7,701        | 7,932        | 8,170        | 8,415        |
| Insurance - property                         |         | 613          | 633          | 652          | 672          | 692          | 713          |
| Insurance - liability                        |         | 531          | 548          | 564          | 581          | 598          | 616          |
| Supplies                                     |         | 4,265        | -            | -            | -            | -            | -            |
| Supplies - parks                             |         | 10,886       | 10,135       | 10,438       | 10,751       | 11,074       | 11,406       |
| Special events                               |         | 1,066        | -            | -            | -            | -            | -            |
| Advertising                                  |         | 1,467        | -            | -            | -            | -            | -            |
| Travel / leasing                             |         | 7,162        | 8,000        | 8,234        | 8,481        | 8,735        | 8,997        |
| Utilities                                    |         | 5,796        | 2,500        | 2,575        | 2,652        | 2,732        | 2,814        |
| Transfer to capital reserve                  |         | -            | 1,739        | 2,991        | 281          | 1,609        | 1,977        |
| Transfer to operating reserve                |         | 20,962       | 535          | 551          | 568          | 585          | 603          |
| <b>Total Expenses</b>                        |         | \$ 166,963   | \$ 148,288   | \$ 157,504   | \$ 153,338   | \$ 165,936   | \$ 171,086   |



Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
Grant-In-Aid - Area "F" - 8000

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

|    |                        | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget |
|----|------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| \$ |                        | 57,247      | Compliant   | Compliant   | Compliant   | Compliant   | Compliant   |
|    | Revenue                |             | 1.61%       | 0.62%       | 0.00%       | 0.00%       | 0.00%       |
|    | Tax requisition        |             | 3,810       | 3,834       | 3,834       | 3,834       | 3,834       |
|    | Grant in lieu of taxes |             | 27          | -           | -           | -           | -           |
|    | Total Revenue          | \$          | 3,837       | \$ 3,834    | \$ 3,834    | \$ 3,834    | \$ 3,834    |
|    | Expense                |             |             |             |             |             |             |
|    | Administration charge  |             | 137         | 134         | 134         | 134         | 134         |
|    | Grants-in-Aid          |             | 3,700       | 3,700       | 3,700       | 3,700       | 3,700       |
|    | Total Expenses         | \$          | 3,837       | \$ 3,834    | \$ 3,834    | \$ 3,834    | \$ 3,834    |



Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
Transit - West Bench "F" - 8240

BL 1440.01, - Max Limit

|                                    |        | 2024 Budget     | 2025 Budget     | 2026 Budget     | 2027 Budget     | 2028 Budget     | 2029 Budget     |
|------------------------------------|--------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|                                    | 16,250 | REVIEW REQUIRED | REVIEW REQUIRED | REVIEW REQUIRED | REVIEW REQUIRED | REVIEW REQUIRED | REVIEW REQUIRED |
| Revenue                            |        | 7.94%           | 50.79%          | 1.91%           | 5.00%           | 5.25%           | 9.05%           |
| Parcel Tax                         |        | 26,055          | 39,288          | 40,037          | 42,038          | 44,244          | 48,248          |
| Transit fares                      |        | 4,401           | 648             | 706             | 767             | 869             | 887             |
| Transfer from operational reserves |        | -               | 2,000           | 2,200           | 2,300           | 2,200           | 500             |
| Prior years surplus / (deficit)    |        | -               | (1,035)         | -               | -               | -               | -               |
| Total Revenue                      |        | \$ 30,456       | \$ 40,901       | \$ 42,943       | \$ 45,105       | \$ 47,313       | \$ 49,635       |
| Expense                            |        |                 |                 |                 |                 |                 |                 |
| Salaries & wages                   |        | 3,127           | 3,983           | 4,146           | 4,283           | 4,417           | 4,556           |
| Salaries & wages                   |        | (3,690)         | 1,367           | 1,418           | 1,461           | 1,505           | 1,550           |
| Administration charge              |        | 973             | 1,428           | 1,499           | 1,573           | 1,650           | 1,730           |
| Maintenance                        |        | 1,500           | 1,500           | 1,545           | 1,591           | 1,639           | 1,688           |
| Operations                         |        | 24,267          | 32,357          | 34,055          | 35,845          | 37,729          | 39,712          |
| Advertising                        |        | 500             | -               | -               | -               | -               | -               |
| Transfer to operating reserve      |        | 3,256           | -               | -               | 59              | 66              | 76              |
| Other expenses - marketing         |        | 523             | 266             | 279             | 293             | 308             | 323             |
| Total Expenses                     |        | \$ 30,456       | \$ 40,901       | \$ 42,943       | \$ 45,105       | \$ 47,313       | \$ 49,635       |



Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
Street Lighting - West Bench/Husula - 9660

BL 1000,1987 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 | 1.53%        |    | 3.94%        |    | 3.55%        |    | 2.07%        |    | 2.06%        |    | 2.07%        |  |
| Parcel tax                    |         | 6,837        |    | 7,107        |    | 7,359        |    | 7,511        |    | 7,666        |    | 7,824        |  |
| Total Revenue                 |         | \$ 6,837     | \$ | 7,107        | \$ | 7,359        | \$ | 7,511        | \$ | 7,666        | \$ | 7,824        |  |
|                               | Expense |              |    |              |    |              |    |              |    |              |    |              |  |
| Salaries & wages              |         | 400          |    | 642          |    | 667          |    | 689          |    | 711          |    | 734          |  |
| Administration charge         |         | 237          |    | 245          |    | 250          |    | 255          |    | 261          |    | 266          |  |
| Utilities - power             |         | 6,000        |    | 6,120        |    | 6,242        |    | 6,367        |    | 6,494        |    | 6,624        |  |
| Transfer to operating reserve |         | 200          |    | 100          |    | 200          |    | 200          |    | 200          |    | 200          |  |
| Total Expenses                |         | \$ 6,837     | \$ | 7,107        | \$ | 7,359        | \$ | 7,511        | \$ | 7,666        | \$ | 7,824        |  |



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    |

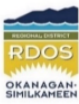


Regional District of Okanagan-Similkameen  
2025-2029 Operational Financial Plan  
Okanagan Basin Water Board - 6500

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 |