



Regional District of Okanagan-Similkameen

2025-2029 Schedule F.15

Individual Requisitions

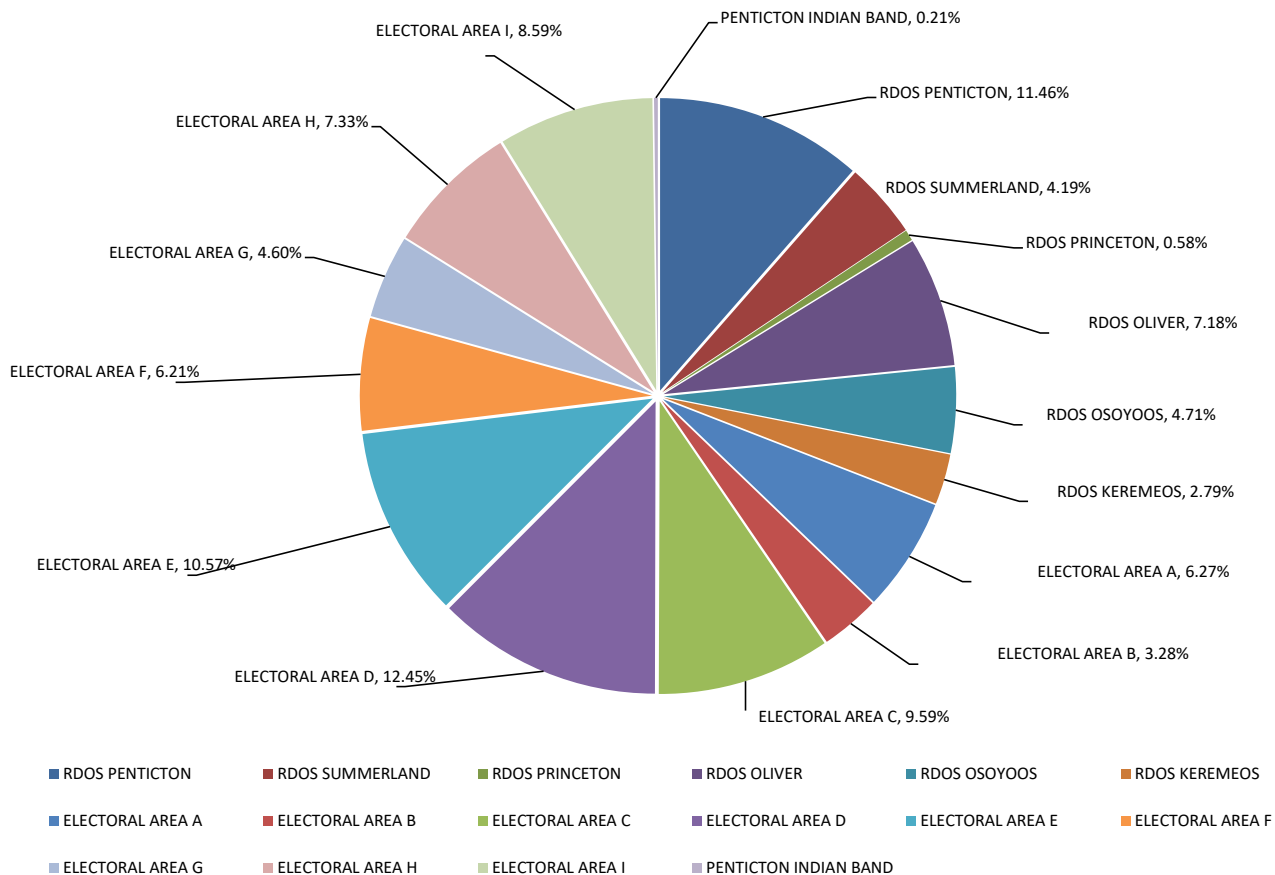
Electoral Area “H”

Included in this schedule:

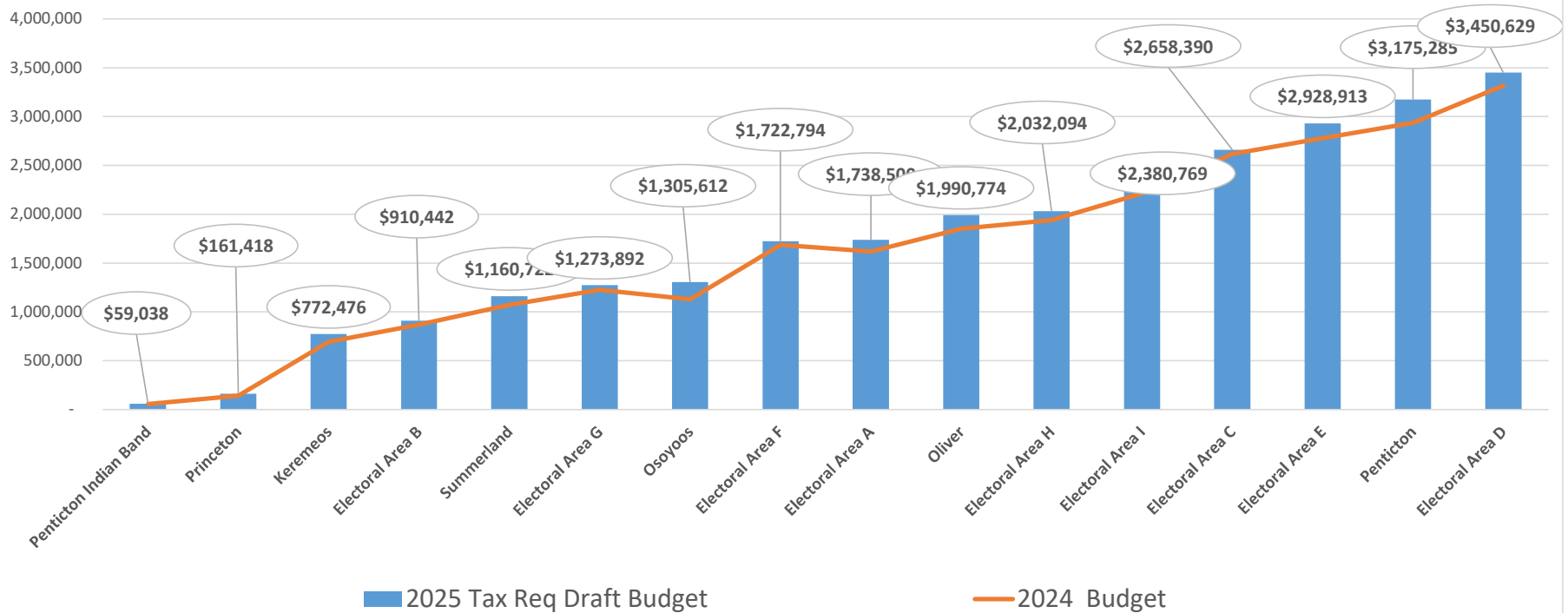
- Summary of Tax Requisitions listing all jurisdictions
- Detail by specific jurisdictions
- Comparison of Tax Requisition by Municipality and Electoral Area
- Individual RDOS portion of tax per various property values*
- 2025-2029 Operating budget which affect only the member Municipality / Electoral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

*This comparison is a weighted average

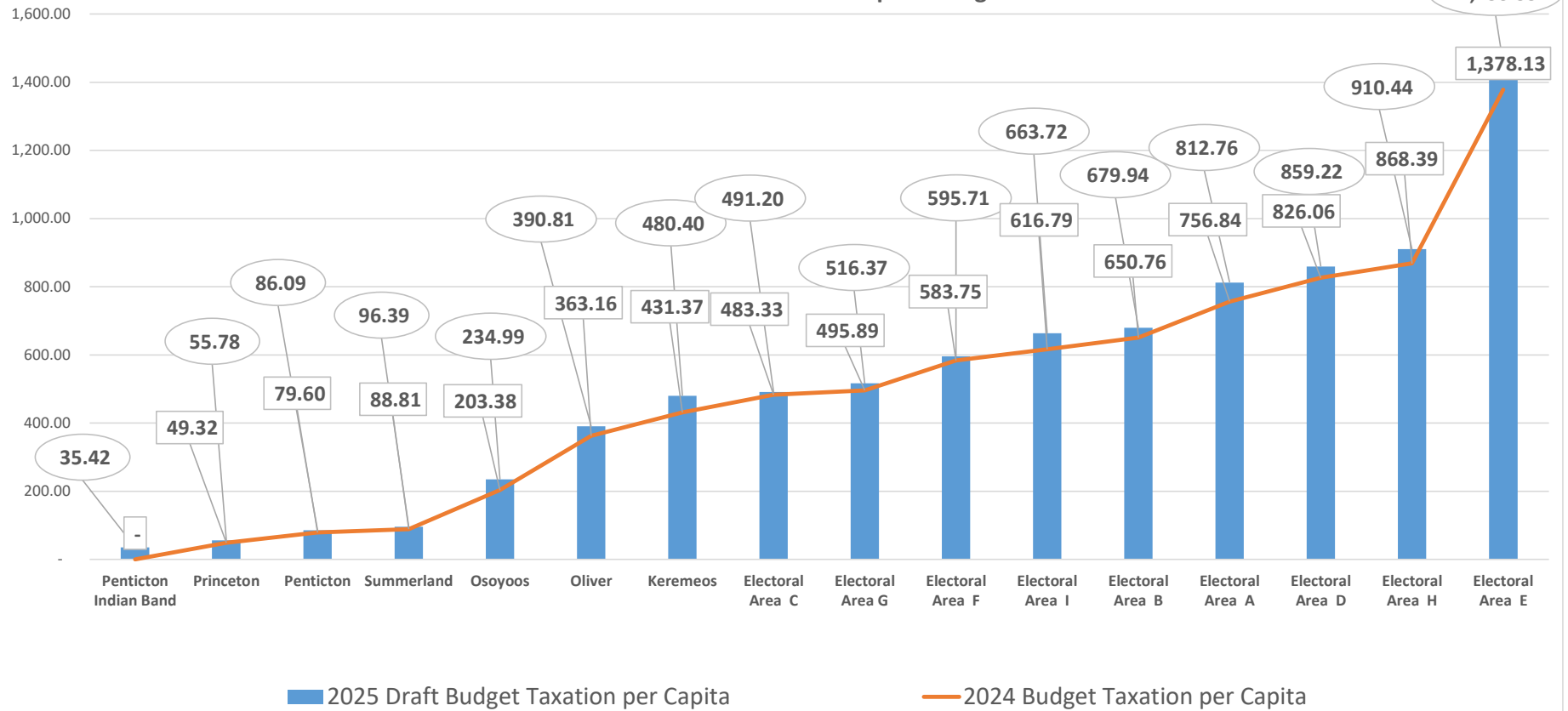
REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN						
2025 TOTAL REQUISITION SUMMARY						
					Non-Market	Net
	2025	2024	\$ Change	% Change	Growth %	Change %
RDOS PENTICTON	\$ 3,175,285	\$ 2,935,992	\$ 239,293	8.15%	1.13%	7.02%
RDOS SUMMERLAND	1,160,722	1,069,406	91,316	8.54%	2.29%	6.25%
RDOS PRINCETON	161,418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



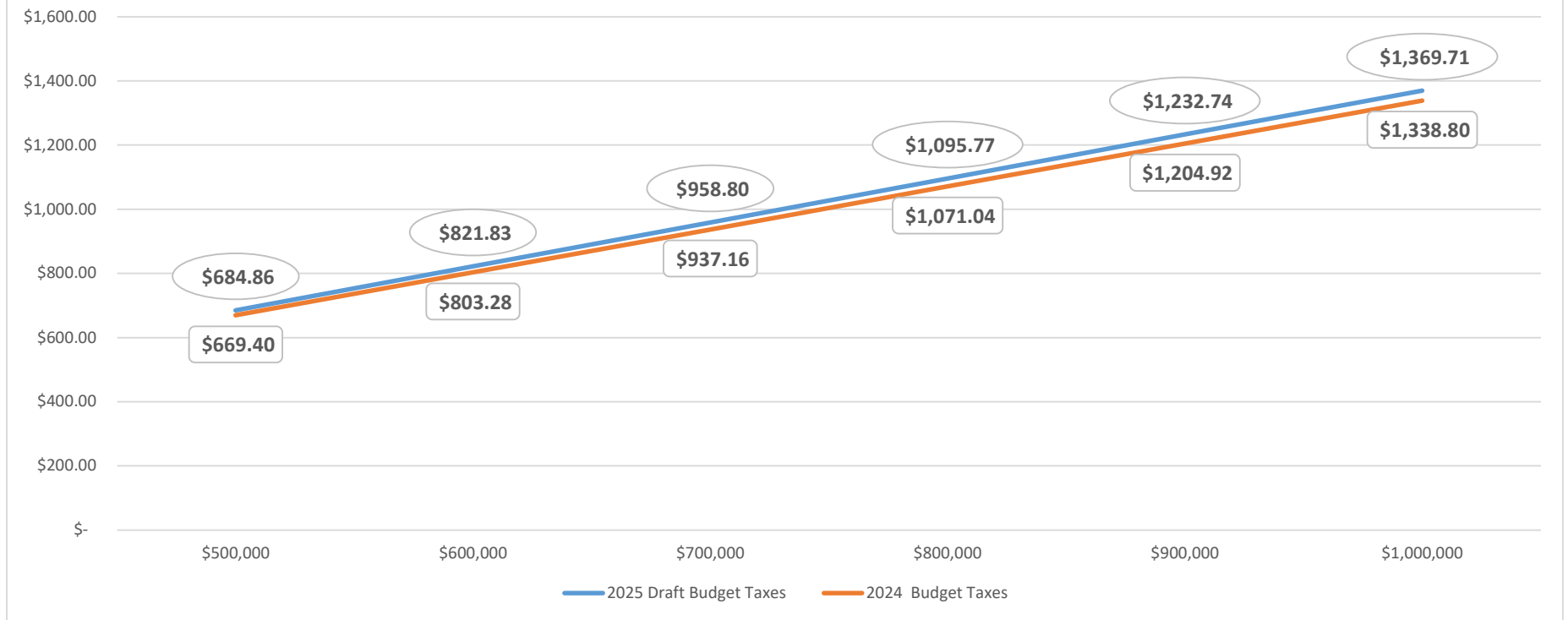
RDOS 2025 Tax Requisition as at Second Reading - Comparison to 2024
Requisition by Member Municipality and Electoral - At Adoption



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



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



REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2025 Budget Comparative Requisition

<u>Page</u>	<u>Dept #</u>		<u>2025</u>	<u>2024</u>	<u>NET</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
		<u>ELECTORAL AREA H (PRINCETON RURAL)</u>				
		<u>Participating Directors determine budget by weighted vote</u>				
1	0100	GENERAL GOVERNMENT	\$ 86,838	\$ 82,637	\$ 4,201	
6	0200	INVASIVE SPECIES (formerly noxious weeds)	3,733	3,674	59	
7	0300	ELECTORAL AREA ADMINISTRATION	388,459	352,303	36,156	
17	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	47,391	46,885	506	
18	0410	EMERGENCY PLANNING	33,885	32,137	1,748	
33	2500	BUILDING INSPECTION	61,861	59,001	2,860	
74	4200	DEVELOPMENT INFRASTRUCTURE	7,945	14,425	(6,480)	
75	4250	ILLEGAL DUMPING	1,776	1,658	118	
76	4300	SOLID WASTE MANAGEMENT PLAN	7,839	7,184	654	
80	5000	ELECTORAL AREA PLANNING	211,077	199,283	11,793	
85	5550	NUISANCE CONTROL	1,086	1,064	22	
87	5700	MOSQUITO CONTROL	7,974	7,662	312	
110	7720	REGIONAL TRAILS	23,452	16,556	6,896	
130	8200	REGIONAL TRANSIT	15,930	8,193	7,738	
151	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	1,630	1,645	(15)	
		Subtotal	900,876	834,307	66,569	7.98%
		<u>Regional Director determines budget</u>				
16	0390	RURAL PROJECTS	67,140	47,225	19,915	
26	1300	FIRE PROTECTION AREA H-A(717)	99,632	99,184	448	
27	1400	FIRE PROTECTION TULAMEEN/COALMONT-C(717)	308,140	296,764	11,376	
39	2650	UNTIDY AND UNSIGHTLY PREMISES	32,079	31,558	521	
45	3100	REFUSE DISPOSAL	207,009	205,629	1,380	
73	4000	SHINISH CREEK DIVERSION-B(717)-Parcel Tax	9,999	9,981	18	
91	7000	PRINCETON RECREATION (contribution funding)	298,367	294,215	4,152	
100	7490	TULAMEEN RECREATION COMMISSION	76,007	87,012	(11,005)	
126	7980	GRANT IN AID	21,423	20,477	946	
134	8400	TRANSIT (Area H)	793	1,577	(784)	
142	9100	CEMETERY	1,471	1,473	(2)	
149	9360	ECONOMIC DEVELOPMENT (Areas B, G & H)	8,605	8,223	382	
		Subtotal	1,130,665	1,103,318	27,347	2.48%
		<u>Requisitions from Other Multi-Regional Boards</u>				
90	6500	OKANAGAN BASIN WATER BOARD - Defined Area N717	553	619	(67)	-10.80%
		TOTAL	\$ 2,032,094	\$ 1,938,245	\$ 93,849	4.84%
		Average Tax Rate/\$1000	\$ 1.36297	\$ 1.29673	\$ 0.06624	
		Average Taxes per Property	\$ 714.14	\$ 692.65	\$ 21.49	3.10%



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

SLP, 1966 - No Tax Limit

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
No Tax Limit		No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit
Revenue		24.85%	6.88%	5.52%	2.15%	4.82%	3.12%
Tax requisition		2,012,866	2,151,403	2,270,267	2,319,099	2,430,868	2,506,750
Grant in lieu of taxes		5,101	10,000	10,000	10,000	10,000	10,000
Recoveries - FOI		400	-	-	-	-	-
Grants - carry forward		182,650	182,650	-	-	-	-
Transfer from reserve		-	75,000	-	-	-	-
Transfer from operational reserve		135,000	115,000	100,000	70,000	30,000	-
Miscellaneous revenue		5,000	10,000	10,000	10,000	10,000	10,000
Total Revenue		\$ 2,341,017	\$ 2,544,053	\$ 2,390,267	\$ 2,409,099	\$ 2,480,868	\$ 2,526,750
Expense							
Salaries & wages		1,156,722	1,387,414	1,439,527	1,488,334	1,537,502	1,588,263
Salaries & wages		71,470	(15,586)	(14,655)	(15,038)	(15,430)	(15,832)
Salaries & wages - Crime Stoppers		92,500	92,500	92,500	92,500	92,500	92,500
Honorariums - Directors		416,000	426,060	437,060	447,987	459,186	472,962
Honorariums - Chairman		44,710	46,275	47,894	49,571	51,306	52,845
Honorariums - Vice Chairman		8,177	8,463	8,759	9,065	9,383	9,664
Administration charge		131,050	142,059	130,738	134,766	138,848	143,129
Education & training		1,200	1,242	1,285	1,330	1,377	1,418
Development / Amenity cost charge bylaw CF		125,000	182,650	-	-	-	-
Amenity cost charge bylaw CF		57,650	-	-	-	-	-
Efficiency study		55,000	-	-	-	-	-
Website redesign		-	75,000	-	-	-	-
Insurance - property		6,500	6,728	6,963	7,207	7,459	7,683
Insurance - liability		42,000	43,470	44,991	46,566	48,196	49,642
Supplies - board dinners		27,000	27,945	28,923	29,935	30,983	31,913
Asset management software		33,238	34,568	34,568	35,951	37,389	38,511
Travel - staff		12,000	12,360	12,731	13,113	13,506	13,911
Travel - Board		16,000	16,480	16,974	17,484	18,008	18,548
Board staff recognition		10,000	10,300	10,609	10,927	11,255	11,593
Internal debt principal & interest		9,800	19,600	29,400	29,400	29,400	-
Transfer to operational reserve		-	-	52,000	-	-	-
Transfer to deposit account		10,000	10,000	10,000	10,000	10,000	10,000
Ha Ha Ha Kidz Fest		-	5,000	-	-	-	-
Okanagan Similkameen Conservation Alliance		-	5,000	-	-	-	-
Agur Lake Camp Society		-	4,525	-	-	-	-
Peach City Community Radio Society		5,000	-	-	-	-	-
Db Foundation For Health Research		10,000	-	-	-	-	-
Take A Hike Youth Mental Health Foundation		-	2,000	-	-	-	-
Total Expenses		\$ 2,341,017	\$ 2,544,053	\$ 2,390,267	\$ 2,409,099	\$ 2,480,868	\$ 2,526,750



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Invasive Species (Formerly Noxious Weeds) - 0200

BL 2065.03, 2024 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		150,069	REVIEW REQUIRED	Compliant	Compliant	Compliant	Compliant
	Revenue		34.86%	2.45%	2.96%	2.74%	2.64%
							2.59%
Tax requisition			89,492	91,683	94,395	96,981	99,542
Grant in lieu of taxes			96	500	500	500	500
Provincial grants			12,420	12,000	12,000	12,000	12,000
Total Revenue		\$	102,008	\$ 104,183	\$ 106,895	\$ 109,481	\$ 112,042
	Expense						
Salaries & wages			13,490	6,003	6,254	6,460	6,657
Administration charge			3,648	3,329	3,410	3,490	3,569
Consultants			51,750	53,000	54,000	55,000	56,000
Consultants - abatement program			33,120	33,000	34,000	35,000	36,000
Transfer to operating reserve			-	8,851	9,231	9,531	9,816
Total Expenses		\$	102,008	\$ 104,183	\$ 106,895	\$ 109,481	\$ 112,042
							\$ 114,623

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Electoral Area Administration - 0300

SLP, 1966 - No Tax Limit

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
No Tax Limit		No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit
Revenue		-7.24%	8.93%	5.13%	3.35%	3.39%	3.09%
Tax requisition		2,474,088	2,694,987	2,833,150	2,928,118	3,027,512	3,121,190
Grant in lieu of taxes		5,100	7,000	7,000	7,000	7,000	7,000
Search fees		5,000	5,000	5,000	5,000	5,000	5,000
Transfer from operational reserves		-	45,000	-	-	-	-
Transfer From rural area feasibility fund		50,000	-	-	-	-	-
Provincial grants		165,000	165,000	165,000	165,000	165,000	165,000
Community Works Fund (Gas Tax)			1,251,800	1,251,800	1,251,800	1,301,872	1,301,872
Miscellaneous revenue		150,000	-	-	-	-	-
Recoverable - Heritage Hills water		20,000	-	-	-	-	-
Recoverable - Heritage Hills sewer		20,000	-	-	-	-	-
Total Revenue		\$ 2,889,188	\$ 4,168,787	\$ 4,261,950	\$ 4,356,918	\$ 4,506,384	\$ 4,600,062
Expense							
Salaries & wages		2,513,167	2,576,334	2,677,346	2,767,354	2,856,731	2,948,573
Salaries & wages		(296,395)	(84,055)	(95,433)	(100,638)	(103,546)	(106,536)
Honorariums - Directors		186,430	192,023	197,784	203,717	209,829	216,124
Administration charge		164,986	164,185	160,953	164,185	169,998	175,529
Membership & dues		22,000	25,000	26,000	27,000	28,000	29,000
Special projects - Area "D" - Skaha Estates		200,000	-	-	-	-	-
Special projects - elections		25,000	-	-	-	-	-
Heritage Hills sewer study CF		50,000	-	-	-	-	-
Vehicle depreciation		5,000	-	-	-	-	-
Equipment		7,000	-	-	-	-	-
Legal fees		2,500	4,000	4,000	4,000	4,000	4,000
Utilities - telephone		6,000	6,000	6,000	6,000	6,000	-
Transfer to reserve		-	1,276,800	1,276,800	1,276,800	1,326,872	1,326,872
Transfer to vehicle replacement reserve		-	5,000	5,000	5,000	5,000	5,000
Contingency		1,500	1,500	1,500	1,500	1,500	1,500
Other expenses - miscellaneous		2,000	2,000	2,000	2,000	2,000	-
Total Expenses		\$ 2,889,188	\$ 4,168,787	\$ 4,261,950	\$ 4,356,918	\$ 4,506,384	\$ 4,600,062



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

BL 1095 - No Tax Limit

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
No Tax Limit		No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit
Revenue		10.47%	0.77%	18.68%	2.76%	-9.45%	2.95%
Tax requisition		1,203,500	1,212,735	1,439,307	1,478,978	1,339,165	1,378,693
Grant in lieu of taxes		1,899	5,000	5,000	5,000	5,000	5,000
Transfer from emergency call system reserve		-	70,000	-	-	-	-
Prior years surplus / (deficit)		17,466	-	-	-	-	-
Total Revenue		\$ 1,222,865	\$ 1,287,735	\$ 1,444,307	\$ 1,483,978	\$ 1,344,165	\$ 1,383,693
Expense							
Salaries & wages		107,629	152,909	158,529	163,990	169,549	175,288
Salaries & wages		18,772	(46,590)	-	-	-	-
Administration charge		36,732	37,244	40,338	41,697	43,007	44,360
Site & radio maintenance - annual contracts		25,613	55,000	55,000	55,000	57,750	60,638
Unscheduled maintenance - fire halls		15,000	10,000	10,300	10,609	10,927	11,255
Unscheduled maintenance - towers		15,000	10,000	10,300	10,609	10,927	11,255
Operations		-	-	5,300	10,609	10,927	11,255
Equipment rental - transmitter lease & maintenance		110,000	119,196	122,772	126,455	130,249	134,156
Contracts - Central Fire Dispatch		411,957	425,140	437,894	451,031	464,562	478,499
Contracts - CORD - central dispatch		199,812	240,000	244,251	251,579	259,126	266,900
Insurance - property		9,904	9,954	10,253	10,560	10,877	11,203
Insurance - liability		5,638	5,666	5,836	6,011	6,191	6,377
Legal fees		3,000	3,000	3,000	3,000	3,000	3,000
UHF And VHF radio licenses		18,000	19,133	19,707	20,298	20,907	21,535
Utilities - communications		25,117	26,000	26,780	27,583	28,411	29,263
Debt interest (Bylaw 2780/2623)		47,256	66,336	85,416	85,416	38,160	38,160
Debt principal (Bylaw 2780/2623)		130,864	154,747	178,631	178,631	47,767	47,767
Transfer to reserves re interest		105	-	-	-	-	-
Transfer to operating reserve		17,466	-	25,000	25,750	26,523	27,318
Contingency		25,000	-	5,000	5,150	5,305	5,464
Total Expenses		\$ 1,222,865	\$ 1,287,735	\$ 1,444,307	\$ 1,483,978	\$ 1,344,165	\$ 1,383,693



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

BL 2322, 2004 - No Tax Limit

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
No Tax Limit		No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit
Revenue		113.34%	8.18%	22.75%	-18.09%	3.02%	3.03%
Tax requisition		782,784	846,847	1,039,466	851,403	877,124	903,669
Grant in lieu of taxes		555	1,500	1,500	1,500	1,500	1,500
Transfer from operating reserve		-	8,800	-	-	-	-
Provincial grants CF		1,583,024	1,103,231	805,000	826,750	849,153	872,227
Provincial grants - UBCM CRI grant		100,000	-	-	-	-	-
Total Revenue		\$ 2,466,363	\$ 1,960,378	\$ 1,845,966	\$ 1,679,653	\$ 1,727,777	\$ 1,777,396
Expense							
Salaries & wages		178,576	470,188	486,881	503,845	521,317	539,406
Salaries & wages		232,684	11,712	12,151	12,516	12,891	13,278
Honorariums		7,120	7,000	7,000	7,000	7,000	7,000
Administration charge		77,756	88,118	82,790	75,072	77,219	79,434
IT support costs		3,605	3,713	3,825	3,939	4,057	4,138
Flood Hazard Risk Assessment - CF		100,000	-	-	-	-	-
FireSmart grant stream 1 (operations)		240,997	-	-	-	-	-
EOC sandbag operations		15,000	15,000	15,000	15,000	15,000	15,000
UBCM CEPR Heat Preparedness CF		300,000	-	-	-	-	-
2023 CEPF UBCM grant CF		117,000	-	-	-	-	-
2023 EOC CEPF UBCM grant expense CF		112,790	-	-	-	-	-
2023 UBCM CRI FireSmart grant CF		200,000	-	-	-	-	-
2023 CRI FireSmart grant - Area "A" CF		49,997	-	-	-	-	-
2023 CRI FireSmart grant - Area "B" CF		45,320	-	-	-	-	-
2023 CRI FireSmart grant - Area "C" CF		45,320	-	-	-	-	-
2023 CRI FireSmart grant - Area "D" CF		45,320	-	-	-	-	-
2023 CRI FireSmart grant - Area "E" CF		45,320	-	-	-	-	-
2023 CRI FireSmart grant - Area "F" CF		45,320	-	-	-	-	-
2023 CRI FireSmart grant - Area "G" CF		45,320	-	-	-	-	-
2023 CRI FireSmart grant - Area "H" CF		50,000	-	-	-	-	-
2023 CRI FireSmart grant - Area "I" CF		45,320	-	-	-	-	-
2023 E-911 grant		45,000	45,000	-	-	-	-
2024 CEPF Disaster Risk Reduction grant		150,000	-	-	-	-	-
2024 FireSmart grant RDOS funding			200,000	200,000	206,000	212,180	218,545
CRI FireSmart grant 2024 - Area "A"			50,000	50,000	51,500	53,045	54,636
CRI FireSmart grant 2024 - Area "B"			50,000	50,000	51,500	53,045	54,636
CRI FireSmart grant 2024 - Area "C"			50,000	50,000	51,500	53,045	54,636
CRI FireSmart grant 2024 - Area "D"			50,000	50,000	51,500	53,045	54,636
CRI FireSmart grant 2024 - Area "E"			50,000	50,000	51,500	53,045	54,636
CRI FireSmart grant 2024 - Area "F"			50,000	50,000	51,500	53,045	54,636
CRI FireSmart grant 2024 - Area "G"			50,000	50,000	51,500	53,045	54,636
CRI FireSmart grant 2024 - Area "H"			50,000	50,000	51,500	53,045	54,636
CRI FireSmart grant 2024 - Area "I"			50,000	50,000	51,500	53,045	54,636
2023 CEPF EOC Equipment & Training grant			13,650	13,650	-	-	-
2024 CEPF EOC Equipment & Training grant			6,500	6,500	-	-	-
2024 CEPF ESS Equipment & Training grant			83,900	83,900	-	-	-
2024 HRVA grant			75,000	75,000	-	-	-
2024 FireSmart grant RDOS funding			24,181	24,181	-	-	-
2025 EOC grant			40,000	-	-	-	-
2025 ESS grant			40,000	-	-	-	-
2026 EOC grant			-	40,000	-	-	-
2027 EOC grant			-	-	40,000	-	-
2028 EOC grant			-	-	-	40,000	-
2029 EOC grant			-	-	-	-	40,000
2026 ESS grant			-	40,000	-	-	-
2027 ESS grant			-	-	40,000	-	-
2028 ESS grant			-	-	-	40,000	-
2029 ESS grant			-	-	-	-	40,000
2025 Public Notification & Evaluation Route Planning grant			40,000	-	-	-	-
2024 Indigenous Cultural Safety grant			40,000	-	-	-	-
Consultants		4,080	-	-	-	-	-
Agreement - regional Search & Rescue		90,000	90,000	92,700	95,481	98,345	101,296
Operational support animal emergency response		15,000	15,450	15,914	16,391	16,883	17,389
Agreements - City of Penticton		-	8,800	-	-	-	-
Education & training		25,630	25,750	26,523	27,318	28,138	28,982
EOC supplies		8,000	15,000	15,000	15,000	15,000	15,000
Equipment		5,000	15,100	15,550	16,014	16,491	16,983
Equipment - software		26,000	31,000	31,930	32,888	33,875	34,891
Insurance - liability		3,060	3,121	3,215	3,311	3,410	3,513
Insurance - vehicle		3,000	3,600	3,708	3,819	3,934	4,052
Legal fees		1,000	1,000	1,000	1,000	1,000	1,000
Supplies		3,500	3,500	3,500	3,500	3,500	3,500
EOC supplies		10,000	10,000	10,000	10,000	10,000	10,000
Supplies - meals		1,020	1,000	1,000	1,000	1,000	1,000
Travel / leasing		7,140	9,500	9,785	10,079	10,381	10,692
Utilities - communications		5,500	10,000	10,300	10,609	10,927	11,255
Transfer to operating reserve		45,368	45,595	46,963	48,372	49,823	51,318
Emergency Social Services		15,300	15,000	15,000	15,000	15,000	15,000
Other expenses - miscellaneous		-	3,000	3,000	3,000	3,000	3,000
Total Expenses		\$ 2,466,363	\$ 1,960,378	\$ 1,845,966	\$ 1,679,653	\$ 1,727,777	\$ 1,777,396



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Building Inspection - 2500

BL 2132, 2002 - No Tax Limit

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
No Tax Limit		No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit
Revenue		8.83%	4.85%	4.75%	4.29%	9.81%	4.88%
Tax requisition		361,747	379,282	397,288	414,341	454,989	477,187
Grant in lieu of taxes		1,855	1,873	1,901	1,939	1,900	1,900
Fee for service		30,909	20,000	21,000	22,000	23,000	24,000
Enforcement fees		4,000	4,200	4,400	4,600	4,800	5,000
Building permits		758,000	600,000	630,000	660,000	600,000	600,000
Transfer from operational reserve		70,000	289,000	246,000	240,000	300,000	320,000
Miscellaneous revenue		10,000	11,000	12,000	13,000	14,000	15,000
Total Revenue		\$ 1,236,511	\$ 1,305,355	\$ 1,312,589	\$ 1,355,880	\$ 1,398,689	\$ 1,443,087
Expense							
Salaries & wages		895,952	984,274	1,024,367	1,057,182	1,088,637	1,121,086
Salaries & wages		1,449	-	-	-	-	-
Administration charge		70,777	73,047	73,440	75,884	78,293	80,761
Operations - facilities rentals		14,200	14,916	15,638	16,368	17,104	18,000
Education & training		10,000	8,000	8,200	8,400	10,400	11,500
Depreciation		15,685	-	-	-	-	-
Purchase of Avocet software - CF		-	-	-	-	-	-
Equipment		15,000	31,000	32,000	33,000	34,000	36,000
Insurance - liability		46,698	47,398	48,346	49,313	50,000	52,000
Legal fees		31,000	25,000	27,500	30,250	33,275	34,000
Supplies		5,250	5,300	5,350	5,400	5,450	5,700
Advertising		2,000	1,000	1,010	1,020	1,030	1,040
Travel / leasing		37,000	37,500	38,000	39,500	40,000	41,000
Utilities - telephone		11,500	12,000	12,500	13,000	13,500	14,000
Transfer to operating reserve		5,000	5,000	5,000	5,000	5,000	5,000
Transfer to vehicle replacement reserve		-	15,920	16,238	16,563	17,000	18,000
Bathroom renovation		20,000	40,000	-	-	-	-
Document scanning		50,000					
Other expenses		5,000	5,000	5,000	5,000	5,000	5,000
Total Expenses		\$ 1,236,511	\$ 1,305,355	\$ 1,312,589	\$ 1,355,880	\$ 1,398,689	\$ 1,443,087



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

LGA Part 26 - No Tax Limit

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
No Tax Limit		No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit
Revenue		110.07%	-45.59%	38.97%	4.68%	1.13%	20.41%
Tax requisition		101,303	55,120	76,598	80,185	81,091	97,644
Subdivision servicing fees		12,000	69,806	71,899	73,750	75,650	77,601
Subdivision servicing fees		12,500	12,750	13,005	13,265	13,530	13,801
Developer funded water model		9,000	9,315	9,501	9,691	9,885	10,083
Engineering review fees		25,000	25,000	25,750	26,523	27,318	28,138
Recoveries from planning referrals		20,000	5,000	5,000	5,000	5,000	5,000
Transfer from operating reserve		23,000	25,000	-	-	-	-
Total Revenue		\$ 202,803	\$ 201,991	\$ 201,753	\$ 208,414	\$ 212,474	\$ 232,267
Expense							
Salaries & wages		102,904	70,524	73,204	75,678	78,173	79,560
Salaries & wages		49,650	42,660	44,260	47,181	48,604	50,070
Administration charge		8,849	7,025	7,261	7,552	7,772	7,942
Consultants		6,000	4,039	4,083	4,143	4,203	4,263
Education & training		750	2,000	2,040	2,081	2,123	2,165
Developer funded infrastructure		12,500	12,750	13,005	13,265	13,530	13,801
Insurance - liability		930	949	968	987	1,007	1,027
Legal fees		5,000	10,000	10,200	10,404	10,612	10,824
Supplies		200	204	208	212	216	220
Travel / leasing		1,020	2,500	2,550	2,601	2,653	2,706
Transfer to operating reserve		15,000	49,340	43,974	44,310	43,581	59,689
Total Expenses		\$ 202,803	\$ 201,991	\$ 201,753	\$ 208,414	\$ 212,474	\$ 232,267



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

BL 2184 - Maximum Limit

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

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

BL 1899.02, 2012 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget						
\$		408,646	Compliant	Compliant	Compliant	Compliant	Compliant						
	Revenue		-37.64%	11.95%	3.56%	4.32%	3.99%	2.04%					
	Tax requisition		174,998	195,909	202,874	211,629	220,068	224,555					
	Transfer from operating reserve		245,000	43,000	40,000	35,000	35,000	-					
	Prior years surplus / (deficit)		245,000	-	-	-	-	-					
	Total Revenue	\$	664,998	\$	238,909	\$	242,874	\$	246,629	\$	255,068	\$	224,555
	Expense												
	Salaries & wages		107,922	145,993	151,998	156,918	161,639	166,495					
	Salaries & wages		182	12,095	9,177	7,129	9,734	10,030					
	Administration charge		8,246	10,995	11,177	11,350	11,738	10,334					
	Consultants CF		245,000										
	Consultants			30,000	30,000	30,000	30,000	-					
	Contractor - website exchange site		8,120	8,404	8,572	8,743	8,918	9,096					
	Membership & dues		4,555	4,714	4,808	4,904	5,002	5,102					
	Food composting education		25,000	5,000	5,000	5,000	5,000	-					
	Insurance - liability		773	800	816	832	849	866					
	Legal fees		100	104	106	108	110	112					
	Supplies		2,000	2,070	2,111	2,153	2,196	2,240					
	Bear smart expenses		16,600	17,181	17,525	17,876	18,234	18,599					
	Bear smart expenses		1,500	1,553	1,584	1,616	1,648	1,681					
	Transfer to operating reserve		245,000	-	-	-	-	-					
	Total Expenses	\$	664,998	\$	238,909	\$	242,874	\$	246,629	\$	255,068	\$	224,555

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Electoral Area Planning - 5000

LGA Part 26 - No Tax Limit

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
No Tax Limit		No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit
Revenue		5.82%	4.64%	4.41%	4.40%	4.76%	3.08%
Tax requisition		1,399,492	1,464,372	1,528,918	1,596,191	1,672,212	1,723,785
Development application fees		105,000	70,000	70,000	70,000	70,000	70,000
Transfer from operating reserve		70,000	20,000	60,000	40,000	10,000	-
Provincial grants		50,000	-	-	-	-	-
Prior years surplus / (deficit)		70,000	-	-	-	-	-
Total Revenue		\$ 1,694,492	\$ 1,554,372	\$ 1,658,918	\$ 1,706,191	\$ 1,752,212	\$ 1,793,785
Expense							
Salaries & wages		909,960	1,051,282	1,093,862	1,129,404	1,163,892	1,199,265
Salaries & wages		6,441					
Board of variance		788	808	828	900	950	1,000
APC expenses		1,576	1,615	1,655	2,000	2,000	2,250
Administration charge		86,979	88,398	91,500	94,189	96,806	99,170
Bylaw enforcement allocation		182,100	188,474	195,070	201,898	208,964	210,000
Consultants		100,000	100,000	100,000	100,000	100,000	100,000
Consultants CF		70,000	-	-	-	-	-
Planning referrals to subdivision servicing		20,000	5,000	5,000	5,000	5,000	5,000
Education & training		15,000	20,000	20,000	20,000	20,000	20,000
Official community plan		50,000	-	-	-	-	-
Environmental projects		10,000	-	-	-	-	-
Equipment		18,491	10,000	10,000	10,000	10,000	10,000
Insurance - liability		8,694	8,911	9,134	9,200	9,300	9,400
Legal fees		42,025	43,076	44,153	45,000	46,000	47,000
Legal fees - covenant registrations		7,100	7,200	7,300	7,400	7,500	7,700
Supplies		9,100	9,200	9,300	9,400	9,500	9,700
Advertising		15,500	10,000	10,500	11,000	11,500	12,000
Travel / leasing		4,203	4,308	4,416	4,500	4,500	5,000
Utilities - telephone		2,000	2,100	2,200	2,300	2,300	2,300
Transfer to operating reserve		130,332	-	50,000	50,000	50,000	50,000
Contingency		4,203	4,000	4,000	4,000	4,000	4,000
Total Expenses		\$ 1,694,492	\$ 1,554,372	\$ 1,658,918	\$ 1,706,191	\$ 1,752,212	\$ 1,793,785



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
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
Revenue			9.20%	2.86%	0.10%	0.10%	0.10%	0.11%
Tax requisition			25,927	26,668	26,695	26,723	26,751	26,781
Total Revenue			\$ 25,927	\$ 26,668	\$ 26,695	\$ 26,723	\$ 26,751	\$ 26,781
Expense								
Salaries & wages			-	737	763	790	817	846
Administration charge			927	931	932	933	934	935
Starling control			25,000	25,000	25,000	25,000	25,000	25,000
Total Expenses			\$ 25,927	\$ 26,668	\$ 26,695	\$ 26,723	\$ 26,751	\$ 26,781

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Mosquito Control - 5700

Research is required to determine if there is a limit

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Revenue	9.57%	4.93%	4.96%	4.12%	3.65%	3.51%
Tax requisition	186,627	195,827	205,538	214,013	221,834	229,615
Transfer from reserve	50	-	-	-	-	-
Transfer from operating reserve	8,000	3,600	1,500	300	-	-
Miscellaneous revenue	28,000	25,000	25,000	25,000	25,000	25,000
Total Revenue	\$ 222,677	\$ 224,427	\$ 232,038	\$ 239,313	\$ 246,834	\$ 254,615
Expense						
Salaries & wages	99,885	110,110	114,828	118,574	122,152	125,837
Salaries & wages	5,251	5,595	5,805	5,979	6,158	6,343
Administration charge	7,707	7,576	7,822	8,033	8,239	8,451
Helicopter spraying	40,000	29,000	29,580	30,172	30,775	31,391
Permit fees	1,056	1,077	1,099	1,121	1,143	1,166
Operations - health & safety	528	539	550	561	572	583
Consultants	1,200	1,224	1,248	1,273	1,298	1,324
Education & training	1,077	1,099	1,121	1,143	1,166	1,189
Depreciation	4,000	-	-	-	-	-
Equipment	1,224	2,000	2,040	2,081	2,123	2,165
Insurance - liability	870	887	905	923	941	960
Insurance - vehicle	2,231	2,276	2,322	2,368	2,415	2,463
Supplies	40,000	40,800	41,616	42,448	43,297	44,163
Advertising	510	520	530	541	552	563
Travel / leasing	13,260	13,525	13,796	14,072	14,353	14,640
Utilities - telephone	728	743	758	773	788	804
Transfer to vehicle replacement reserve	1,000	5,500	6,120	6,242	6,367	6,494
Transfer to interest reserve	50	50	50	50	50	50
Transfer to operating reserve	2,100	1,906	1,848	2,959	4,444	6,029
Total Expenses	\$ 222,677	\$ 224,427	\$ 232,038	\$ 239,313	\$ 246,834	\$ 254,615



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

BL 2297, 2004 - No Tax Limit

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

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

BL 2809, 2018 - Assessment

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



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
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 "H" - Rural Projects - 0390

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		-12.28%		42.17%		19.17%		-9.87%		2.62%		2.87%	
Tax requisition		47,225		67,140		80,008		72,109		73,995		76,119	
Transfer from operating reserve		4,900		-		-		-		-		-	
Miscellaneous revenue		2,000		-		-		-		-		-	
Total Revenue		\$ 54,125		\$ 67,140		\$ 80,008		\$ 72,109		\$ 73,995		\$ 76,119	
Expense													
Salaries & wages		25,444		5,390		5,606		5,793		5,978		6,167	
Salaries & wages		(1,467)		-		15,510		6,243		6,434		6,628	
Administration charge		1,936		2,344		2,794		2,518		2,584		2,658	
Contract services		-		42,000		43,575		44,882		46,229		47,616	
Insurance - liability		245		248		250		255		270		300	
Supplies		120		121		123		125		130		150	
Advertising - public education		533		541		550		561		570		600	
Travel - Conferences		6,400		6,496		6,600		6,732		6,800		7,000	
Contingency		20,914		10,000		5,000		5,000		5,000		5,000	
Total Expenses		\$ 54,125		\$ 67,140		\$ 80,008		\$ 72,109		\$ 73,995		\$ 76,119	



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Fire Protection - H1 - 1300

A717 BL 1891,1998 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		524,085	Compliant	Compliant	Compliant	Compliant	Compliant
	Revenue		0.64%	0.45%	0.52%	1.54%	3.50%
Tax requisition			99,184	99,632	100,146	101,686	105,245
Total Revenue			\$ 99,184	\$ 99,632	\$ 100,146	\$ 101,686	\$ 105,245
	Expense						
Administration charge			2,684	2,632	2,646	2,686	2,780
Contracts - Princeton			96,500	97,000	97,500	99,000	102,465
Total Expenses			\$ 99,184	\$ 99,632	\$ 100,146	\$ 101,686	\$ 105,245

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Fire Protection - Coalmont / Tulameen - 1400

C717 BL 1574.01,2017 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		581,193					
		Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
	Revenue	13.01%	3.83%	3.61%	3.51%	3.56%	4.25%
	Tax requisition	296,764	308,140	319,259	330,457	342,212	356,754
	Prior years surplus / (deficit)	20,000	-	-	-	-	-
	Total Revenue	\$ 316,764	\$ 308,140	\$ 319,259	\$ 330,457	\$ 342,212	\$ 356,754
	Expense						
	Salaries & wages	872	3,650	3,787	3,917	4,047	4,182
	Honorariums - firefighters	103,000	122,000	125,660	129,430	133,313	137,312
	Benefits - firefighters	29,739	10,000	10,300	10,609	10,927	11,255
	Administration charge	10,995	11,255	11,594	11,938	12,261	12,589
	Building maintenance	2,278	2,347	2,417	2,490	2,540	2,591
	Vehicle maintenance - vehicle #1	4,028	2,500	2,575	2,652	2,732	2,814
	Vehicle maintenance - vehicle #2	2,319	2,388	2,460	2,534	2,585	2,637
	Vehicle maintenance - vehicle #3	607	625	644	663	676	690
	Vehicle maintenance - vehicle #4	2,164	2,229	2,296	2,365	2,412	2,460
	Vehicle expenses - fuel / oil	7,210	7,426	7,649	7,879	8,037	8,198
	Vehicle maintenance - 1995 Freightliner	-	2,500	2,575	2,652	2,732	2,814
	Vehicle maintenance - engine #3	2,500	2,575	2,652	2,732	2,814	2,898
	Equipment maintenance - radio & page	2,164	2,229	2,296	2,365	2,412	2,460
	Equipment maintenance - SCBA	3,077	3,169	3,264	3,362	3,429	3,498
	Protection expense	3,247	3,344	3,444	3,548	3,619	3,691
	Licenses & permits	1,159	1,194	1,229	1,266	1,291	1,317
	Contract services	-	2,500	2,575	2,652	2,732	2,814
	Training	21,218	21,855	22,510	23,185	23,649	24,122
	Insurance - property	4,441	6,529	6,725	6,927	7,135	7,349
	Insurance - liability	400	408	416	424	433	442
	Insurance - firefighters accident	3,130	3,224	3,321	3,420	3,488	3,558
	Insurance - vehicle	5,855	6,030	6,211	6,397	6,525	6,656
	Legal fees	1,083	1,115	1,148	1,183	1,207	1,231
	Supplies - office	637	656	675	696	710	724
	Supplies - meals	1,485	2,500	2,575	2,562	2,732	2,814
	Supplies - first responders	2,122	2,185	2,251	2,319	2,365	2,412
	Supplies - hall	1,159	1,194	1,229	1,266	1,291	1,317
	Travel	2,319	2,388	2,460	2,534	2,585	2,637
	Utilities	1,167	1,202	1,238	1,275	1,301	1,327
	Utilities - power	9,548	9,835	10,130	10,433	10,642	10,855
	Utilities - telephone	3,421	3,523	3,629	3,738	3,813	3,889
	Debt interest (Bylaw 2780/2704)	7,245	7,245	7,245	7,245	7,245	7,245
	Debt principal (Bylaw 2780/2704)	12,367	12,366	12,366	12,366	12,366	12,366
	Transfer to reserve	58,658	38,649	42,249	45,805	50,425	57,734
	Transfer to operating reserve	5,150	5,305	5,464	5,628	5,741	5,856
	Total Expenses	\$ 316,764	\$ 308,140	\$ 319,259	\$ 330,457	\$ 342,212	\$ 356,754



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Unsightly/Untidy Premises - Area "H" - 2650

BL 2636, 2013 - No Tax limit

		2024 Budget		2025 Budget		2026 Budget		2027 Budget		2028 Budget		2029 Budget	
No Tax Limit		No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit
	Revenue	-21.48%	1.65%	3.45%	3.44%	3.45%	2.96%						
Tax requisition		31,558	32,079	33,185	34,328	35,511	36,562						
Total Revenue		\$ 31,558	\$ 32,079	\$ 33,185	\$ 34,328	\$ 35,511	\$ 36,562						
	Expense												
Administration charge		1,129	1,120	1,159	1,199	1,240	1,277						
Bylaw enforcement		29,430	30,459	31,526	32,629	33,771	34,785						
Contract services		1,000	500	500	500	500	500						
Total Expenses		\$ 31,558	\$ 32,079	\$ 33,185	\$ 34,328	\$ 35,511	\$ 36,562						



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Refuse Disposal - Area "H" - 3100

RG 735, H717, 1905.02, 2007 - Assessment

			2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		564,299	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
	Revenue		0.24%	0.67%	0.05%	0.04%	0.04%	0.05%
Tax requisition			205,629	207,009	207,108	207,200	207,293	207,387
Total Revenue			\$ 205,629	\$ 207,009	\$ 207,108	\$ 207,200	\$ 207,293	\$ 207,387
	Expense							
Salaries & wages			940	2,482	2,577	2,665	2,753	2,843
Administration charge			9,689	9,527	9,531	9,535	9,540	9,544
Contracts - Princeton			195,000	195,000	195,000	195,000	195,000	195,000
Total Expenses			\$ 205,629	\$ 207,009	\$ 207,108	\$ 207,200	\$ 207,293	\$ 207,387



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Shinish Creek Diversion - 4000

BL 1382, 1993 Maximum Levy

			2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$	10,000		REVIEW SOON	REVIEW SOON	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED
Revenue			-4.48%	0.18%	602.49%	0.26%	0.26%	0.27%
Parcel tax			9,981	9,999	70,242	70,424	70,610	70,802
Transfer from reserve			102	-	-	-	-	-
Transfer from operating reserve			5,627	-	-	-	-	-
Prior years surplus / (deficit)			1,000	-	-	-	-	-
Total Revenue			\$ 16,710	\$ 9,999	\$ 70,242	\$ 70,424	\$ 70,610	\$ 70,802
Expense								
Salaries & wages			3,077	1,255	1,306	1,348	1,388	1,430
Administration charge			144	154	265	273	281	289
System maintenance - water diversion			2,040	4,358	8,400	8,652	8,912	9,179
Special projects CF			5,000	-	-	-	-	-
Insurance - liability			49	50	51	52	53	54
Debt interest			-	-	36,900	36,900	36,900	36,900
Debt principal			-	-	19,256	19,256	19,256	19,256
Transfer to operating reserve			6,400	4,182	4,064	3,943	3,820	3,694
Total Expenses			\$ 16,710	\$ 9,999	\$ 70,242	\$ 70,424	\$ 70,610	\$ 70,802



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Arena - Princeton / Area "H" - 7000

RG731, Z714, BL 2666,2014 - Assessment

		2024 Budget		2025 Budget		2026 Budget		2027 Budget		2028 Budget		2029 Budget	
\$		454,574	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
	Revenue		1.38%	1.41%	2.00%	2.00%	2.00%	1.50%	0.63%				
	Tax requisition	\$	294,215	\$	298,367	\$	304,334	\$	310,421	\$	315,077	\$	317,071
	Total Revenue	\$	294,215	\$	298,367	\$	304,334	\$	310,421	\$	315,077	\$	317,071
	Expense												
	Administration charge		10,521	10,418	10,626	10,839	11,001	11,071					
	Contract services		283,694	287,949	293,708	299,582	304,076	306,000					
	Total Expenses	\$	294,215	\$	298,367	\$	304,334	\$	310,421	\$	315,077	\$	317,071

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Recreation Commission - Tulameen - 7490

BL 1951, 1999 - Assessment

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
\$	294,136						
Revenue		4.69%	-12.65%	4.09%	4.03%	3.97%	3.74%
Tax requisition		87,012	76,007	79,116	82,301	85,569	88,773
Total Revenue		\$ 87,012	\$ 76,007	\$ 79,116	\$ 82,301	\$ 85,569	\$ 88,773
Expense							
Salaries & wages		7,582	11,992	12,457	12,880	13,298	13,730
Salaries & wages		1,375	6,733	6,986	7,195	7,411	7,633
Administration charge		2,094	2,383	2,460	2,539	2,620	2,700
Contract - Tulameen Rec. Society		29,084	30,015	30,975	31,966	32,989	33,979
Contract services		8,281	6,584	6,787	7,008	7,235	7,453
Insurance - property		1,892	1,953	2,015	2,079	2,146	2,210
Park improvements		1,967	2,030	2,095	2,162	2,231	2,298
Supplies - parks		518	1,110	552	570	588	606
Mileage		3,105	3,204	3,307	3,413	3,522	3,628
Utilities		2,650	2,232	2,822	2,912	3,006	3,096
Transfer to capital reserve		26,910	7,771	8,660	9,577	10,523	11,439
Transfer to operating reserve		1,554	-	-	-	-	-
Total Expenses		\$ 87,012	\$ 76,007	\$ 79,116	\$ 82,301	\$ 85,569	\$ 88,773



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Grant-In-Aid - Area "H" - 7980

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

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		92,422	COMPLIANT	COMPLIANT	COMPLIANT	COMPLIANT	COMPLIANT
	Revenue	1.30%	4.62%	4.67%	4.46%	4.27%	4.09%
	Tax requisition	20,477	21,423	22,423	23,423	24,423	25,423
	Transfer from operating reserve	5,450	5,000	4,000	3,000	2,000	1,000
	Total Revenue	\$ 25,927	\$ 26,423	\$ 26,423	\$ 26,423	\$ 26,423	\$ 26,423
	Expense						
	Administration charge	927	923	923	923	923	923
	Grants-in-Aid	25,000	25,500	25,500	25,500	25,500	25,500
	Total Expenses	\$ 25,927	\$ 26,423	\$ 26,423	\$ 26,423	\$ 26,423	\$ 26,423



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Transit - Electoral Area "H" - 8400

RG 735, H 717, B 411/85 Maximum levy

		2024 Budget		2025 Budget		2026 Budget		2027 Budget		2028 Budget		2029 Budget	
\$		1,160	REVIEW REQUIRED	Compliant		Compliant		Compliant		Compliant		Compliant	
	Revenue		117.57%	-49.73%		0.35%		0.26%		0.39%		0.26%	
Tax requisition			1,577	793		796		798		801		803	
Total Revenue			\$ 1,577	\$ 793	\$	796	\$	798	\$	801	\$	803	
	Expense												
Salaries & wages			821	65		68		70		73		75	
Administration charge			56	28		28		28		28		28	
Contracts - Princeton			700	700		700		700		700		700	
Total Expenses			\$ 1,577	\$ 793	\$	796	\$	798	\$	801	\$	803	



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Area "H" Cemetery - 9100

767 (5) SLP 1987

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		5,000	Compliant	Compliant	Compliant	Compliant	Compliant
Revenue			0.18%	-0.11%	0.03%	0.00%	0.00%
	Tax requisition		1,473	1,471	1,471	1,471	1,471
Total Revenue		\$	1,473	\$ 1,471	\$ 1,471	\$ 1,471	\$ 1,471
Expense							
	Administration charge		53	51	51	51	51
Contracts - Princeton			1,170	1,170	1,170	1,170	1,170
Contracts - Tulameen			250	250	250	250	250
Total Expenses		\$	1,473	\$ 1,471	\$ 1,471	\$ 1,471	\$ 1,471



Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Economic Development - Area "B", "G", "H" - 9360

BL 2361, 2005 Maximum Levy

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
\$		50,000					
		Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
	Revenue	0.12%	4.65%	4.65%	14.07%	0.00%	0.00%
	Tax requisition	24,668	25,814	27,014	30,814	30,814	30,814
	Transfer from reserve	-	5,000	3,800	-	-	-
	Prior years surplus / (deficit)	6,000	-	-	-	-	-
	Total Revenue	\$ 30,668	\$ 30,814	\$ 30,814	\$ 30,814	\$ 30,814	\$ 30,814
	Expense						
	Administration charge	668	814	814	814	814	814
	Agreement - Similkameen Planning Society	30,000	30,000	30,000	30,000	30,000	30,000
	Total Expenses	\$ 30,668	\$ 30,814	\$ 30,814	\$ 30,814	\$ 30,814	\$ 30,814



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	