REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN
2022 - 2026 DRAFT BUDGET
Individual Request ions

Schedule F15:
Electoral Area "H"

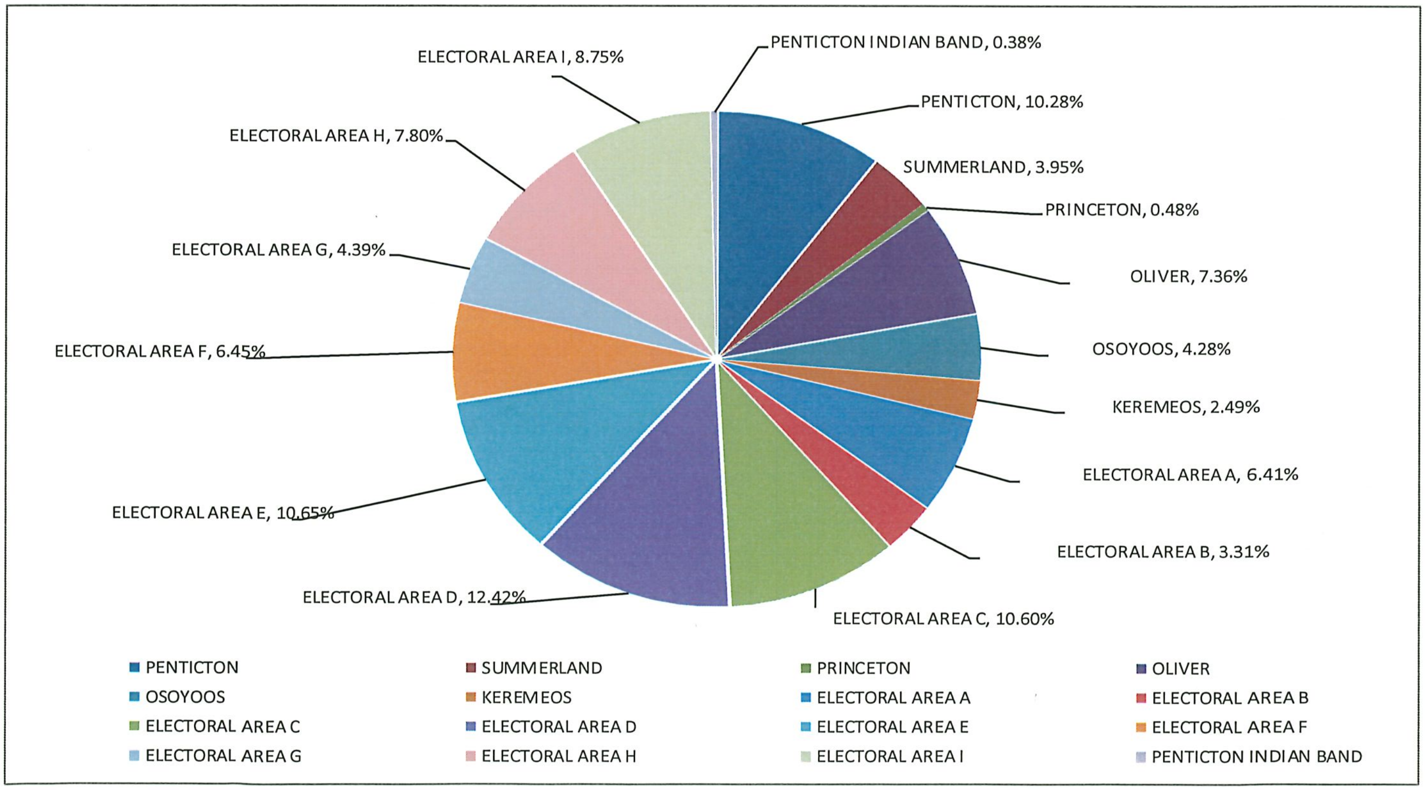
Included in this schedule:
Summary
Detail by Service
Comparison of Tax Requisitions by Municipality and Electoral Area
Comparison of Tax Requisitions per Capita by Municipality and Electoral Area
Individual RDOS portion of tax per various property values *
2022 - 2026 Operating budget which affect only the Member Municipality/Electoral Area

* This comparison is a weighted average

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2022 TOTAL REQUISITION SUMMARY

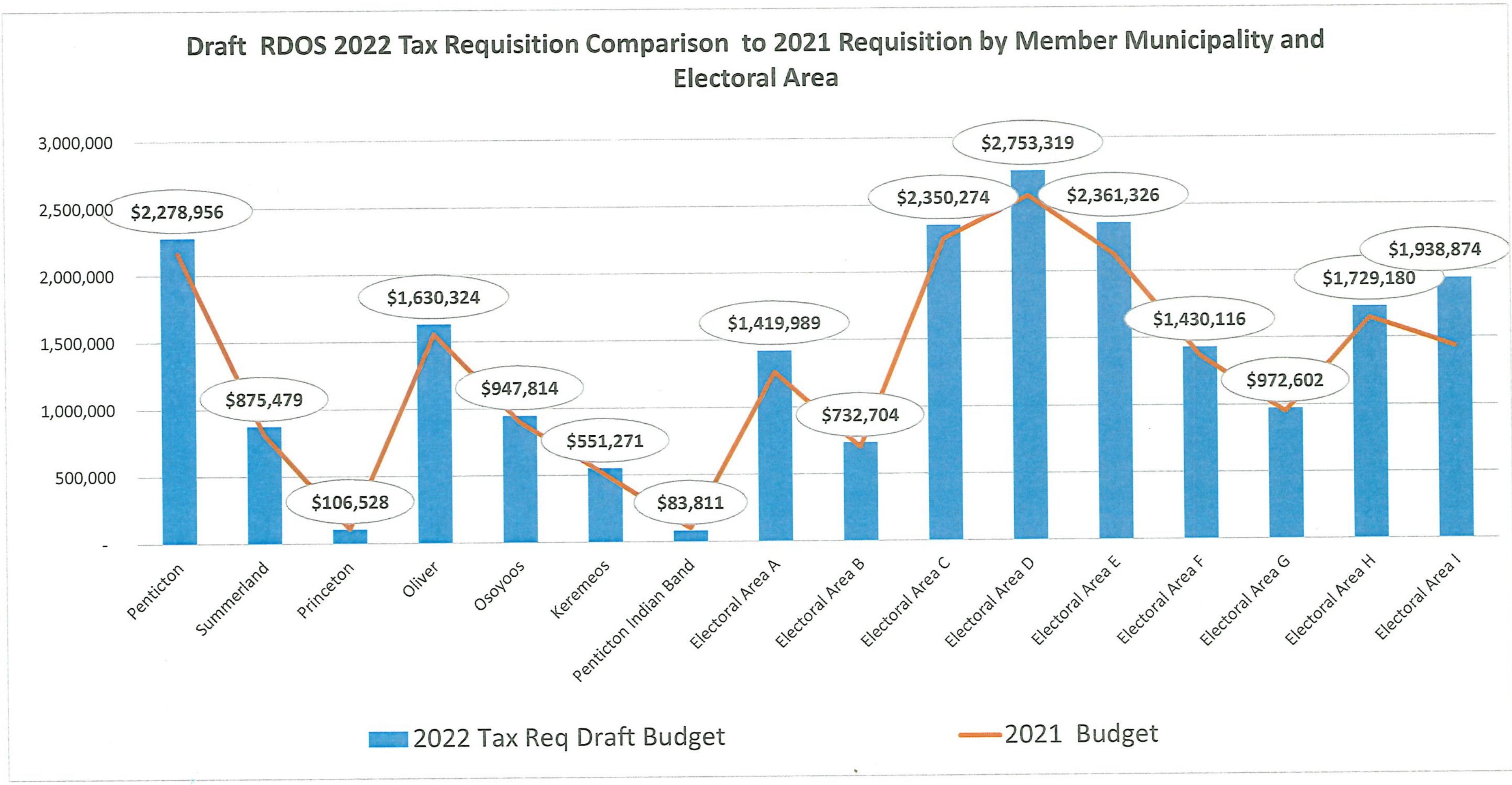
	2022	2021	$ Change	% Requisition Change	Non Market Growth %	Next Tax Change %
PENTICTON	$ 2,278,956	$ 2,165,761	$ 113,195	5.23%	1.89%	3.34%
SUMMERLAND	875,479	813,128	62,351	7.67%	1.75%	5.92%
PRINCETON	106,528	107,321	(793)	-0.74%	3.02%	-3.76%
OLIVER	1,630,324	1,557,165	73,159	4.70%	1.97%	2.73%
OSOYOOS	947,814	902,985	44,829	4.96%	0.65%	4.31%
KEREMEOS	551,271	507,433	43,838	8.64%	2.25%	6.39%
	6,390,372	**6,053,793**	**336,579**	5.56%		
PENTICTON INDIAN BAND	83,811	102,478	(18,667)	-18.22%		
ELECTORAL AREA A	1,419,989	1,264,368	155,621	12.31%	1.66%	10.65%
ELECTORAL AREA B	732,704	701,371	31,333	4.47%	1.24%	3.23%
ELECTORAL AREA C	2,350,274	2,248,830	101,444	4.51%	1.43%	3.08%
ELECTORAL AREA D	2,753,319	2,568,242	185,077	7.21%	1.54%	5.67%
ELECTORAL AREA E	2,361,326	2,126,328	234,998	11.05%	3.20%	7.85%
ELECTORAL AREA F	1,430,116	1,370,381	59,735	4.36%	0.80%	3.56%
ELECTORAL AREA G	972,602	951,467	21,135	2.22%	1.23%	0.99%
ELECTORAL AREA H	1,729,180	1,648,124	81,056	4.92%	1.22%	3.70%
ELECTORAL AREA I	1,938,874	1,433,584	505,290	35.25%	0.86%	34.39%
	15,688,383	**14,312,695**	**1,375,688**	9.61%		
TOTAL TAX REQUISITION FOR ALL BUDGETS	**$ 22,162,567**	**$ 20,468,966**	**$ 1,693,601**	8.27%		

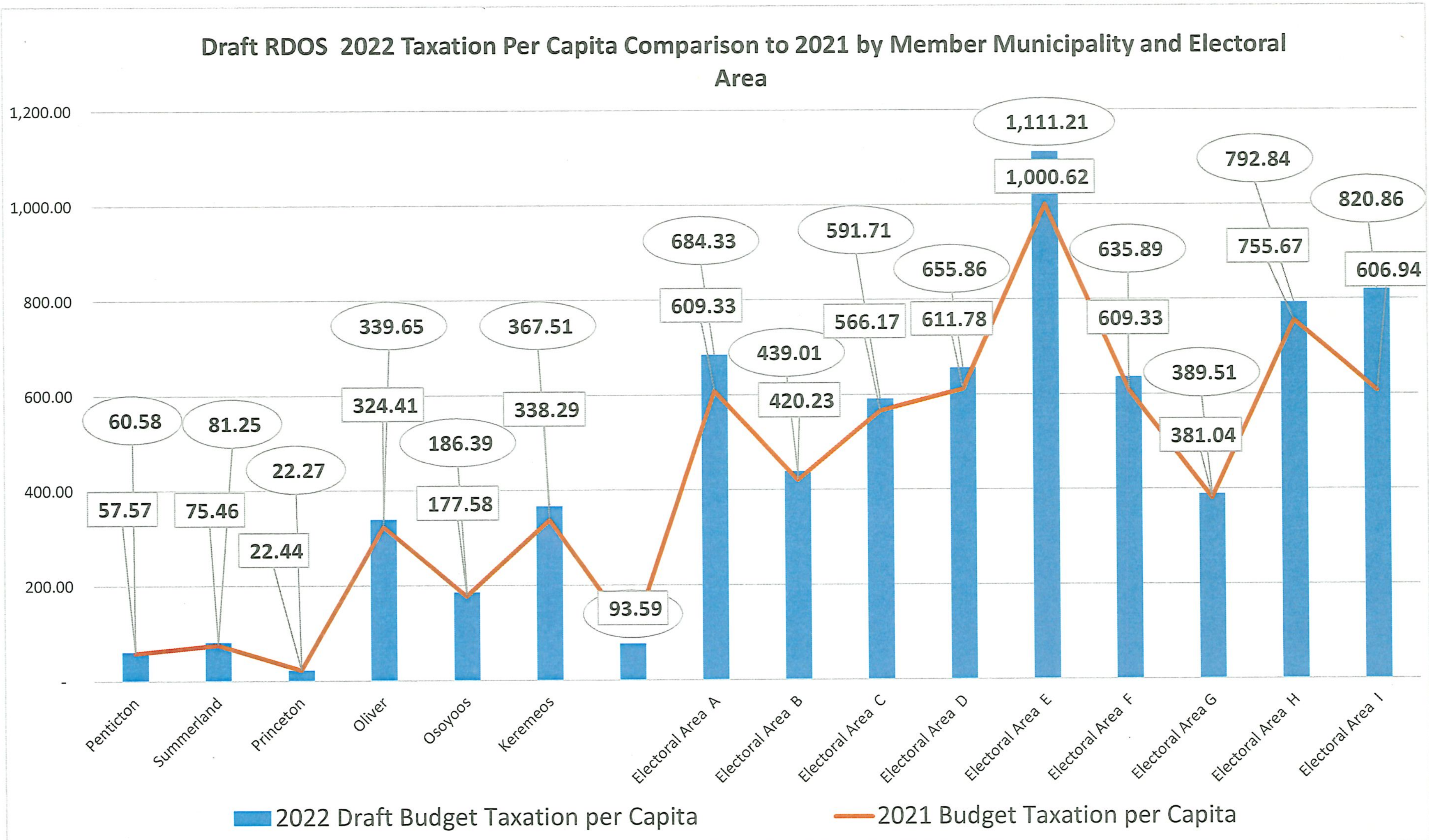
ELECTORAL AREA I (Excluding Apex Mtn Fire Protection)	1,575,015	1,433,584	141,431	9.87%	0.86%	9.01%

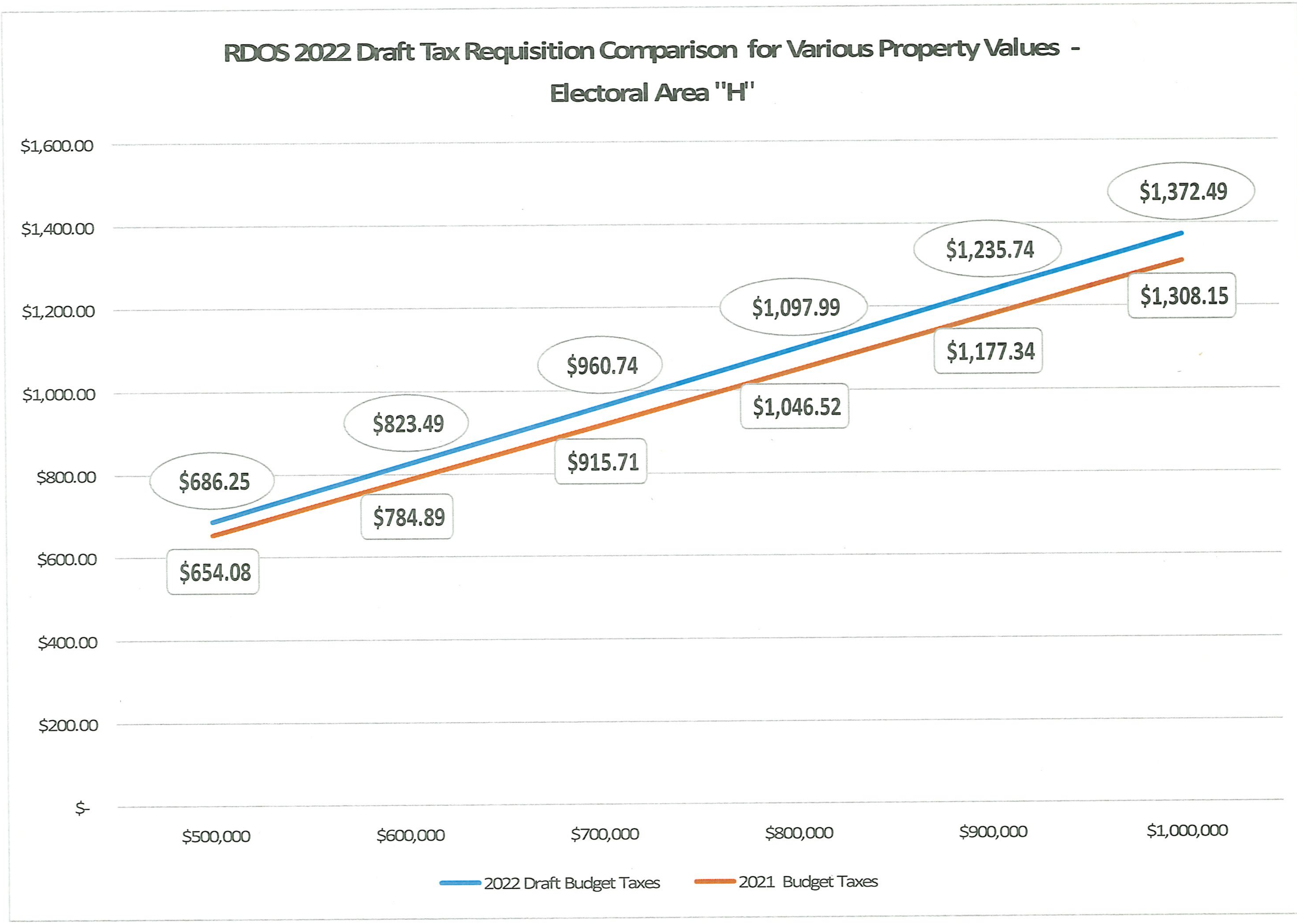


REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2022 Budget Comparative Requisition

		ELECTORAL AREA H (PRINCETON RURAL)				
		Participating Directors determine budget by weighted vote				
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	$ **37,119**	$ 35,728	$ 1,391	
107	2500	BUILDING INSPECTION	**37,206**	35,274	1,932	
118	0300	ELECTORAL AREA ADMINISTRATION	**318,518**	313,232	5,286	
119	5000	ELECTORAL AREA PLANNING	**155,401**	151,120	4,281	
88	0410	EMERGENCY PLANNING	**12,182**	10,318	1,864	
92	0100	GENERAL GOVERNMENT	**60,630**	58,695	1,935	
22	7890	HERITAGE (Subregional)	**113**	581	(468)	
95	4250	ILLEGAL DUMPING	**1,453**	1,386	67	
96	0200	INVASIVE SPECIES (formerly noxious weeds)	**2,485**	2,534	(49)	
129	5700	MOSQUITO CONTROL - Improvements Only	**15,760**	14,068	1,692	
99	5550	NUISANCE CONTROL	**1,056**	1,069	(13)	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	**1,478**	1,497	(19)	
102	7720	REGIONAL TRAILS	**13,793**	12,495	1,298	
103	8200	REGIONAL TRANSIT	**9,903**	8,968	935	
104	4300	SOLID WASTE MANAGEMENT PLAN	**10,144**	7,499	2,645	
146	4200	SUBDIVISION SERVICING	**21,767**	19,096	2,671	
		Subtotal	**699,008**	673,560	25,448	3.78%
		Regional Director determines budget				
20	9100	CEMETERY	**1,468**	1,458	10	
115	9360	ECONOMIC DEVELOPMENT (Areas B, G & H)	**8,201**	8,155	46	
4	1300	FIRE PROTECTION AREA H-A(717)	**96,471**	94,001	2,470	
3	1400	FIRE PROTECTION TULAMEEN/COALMONT-C(717)	**245,097**	234,825	10,272	
127	7980	GRANT IN AID	**19,837**	17,749	2,088	
132	2730	NOISE BYLAW (Area H)	**8,044**	6,453	1,591	
40	7000	PRINCETON RECREATION (contribution funding)	**284,590**	279,440	5,150	
83	3100	REFUSE DISPOSAL	**204,599**	204,869	(270)	
143	0390	RURAL PROJECTS	**53,099**	46,248	6,851	
56	4000	SHINISH CREEK DIVERSION-B(717)-Parcel Tax	**10,307**	13,796	(3,489)	
48	8400	TRANSIT (Area H)	**723**	720	3	
39	7490	TULAMEEN RECREATION COMMISSION	**48,782**	35,208	13,574	
153	2650	UNTIDY AND UNSIGHTLY PREMISES	**48,434**	31,105	17,329	
		Subtotal	**1,029,652**	974,027	55,625	5.71%
		Requisitions from Other Multi-Regional Boards				
100	6500	OKANAGAN BASIN WATER BOARD - Defined Area N717	**520**	537	(17)	-3.14%
		TOTAL	$ **1,729,180**	$ **1,648,124**	$ **81,056**	4.92%
		Average Tax Rate/$1000	$ **1.36431**	$ 1.65276	$ (0.28845)	
		Average Taxes per Property	$ **624.84**	$ 577.76	$ 47.08	


Draft RDOS 2022 Tax Requisition Comparison to 2021 Requisition by Member Municipality and Electoral Area
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
-
$2,278,956
$875,479
$106,528
$1,630,324
$947,814
$551,271
$83,811
$1,419,989
$732,704
$2,350,274
$2,753,319
$2,361,326
$1,430,116
$972,602
$1,729,180
$1,938,874
Penticton
Summerland
Princeton
Oliver
Osoyoos
Keremeos
Penticton Indian Band
Electoral Area A
Electoral Area B
Electoral Area C
Electoral Area D
Electoral Area E
Electoral Area F
Electoral Area G
Electoral Area H
Electoral Area I
2022 Tax Req Draft Budget
2021 Budget


Draft RDOS 2022 Taxation Per Capita Comparison to 2021 by Member Municipality and Electoral Area
1,200.00
1,000.00
800.00
600.00
400.00
200.00
-
60.58
57.57
81.25
75.46
22.27
22.44
339.65
324.41
186.39
177.58
367.51
338.29
93.59
684.33
609.33
439.01
420.23
591.71
566.17
655.86
611.78
1,111.21
1,000.62
635.89
609.33
389.51
381.04
792.84
755.67
820.86
606.94
Penticton
Summerland
Princeton
Oliver
Osoyoos
Keremeos
Electoral Area A
Electoral Area B
Electoral Area C
Electoral Area D
Electoral Area E
Electoral Area F
Electoral Area G
Electoral Area H
Electoral Area I
2022 Draft Budget Taxation per Capita
2021 Budget Taxation per Capita


RDOS 2022 Draft Tax Requisition Comparison for Various Property Values - Electoral Area "H"
$1,600.00
$1,400.00
$1,200.00
$1,000.00
$800.00
$600.00
$400.00
$200.00
$-
$686.25
$823.49
$960.74
$1,097.99
$1,235.74
$1,372.49
$654.08
$784.89
$915.71
$1,046.52
$1,177.34
$1,308.15
$500,000
$600,000
$700,000
$800,000
$900,000
$1,000,000
2022 Draft Budget Taxes
2021 Budget Taxes

Regional District of Okanagan Similkameen
2022- 2026 Operational Financial Plan
911 EMERGENCY CALL SYSTEM

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
BI 1095 & 1096 - No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit
Revenue	0.83%	7.17%	1.29%	1.72%	1.72%	1.44%
TAX REQUISITION	939,069	1,006,416	1,019,427	1,036,925	1,054,778	1,069,937
GRANT IN LIEU OF TAXES	1,843	1,861	1,880	1,899	1,918	2,000
TRANSFER FROM EMERGENCY CALL SYSTEM RESERVE	129,610	-	-	-	-	-
PRIOR YEARS SURPLUS	-	116,656	-	-	-	-
	$ 1,070,522	$ 1,124,933	$ 1,021,307	$ 1,038,824	$ 1,056,696	$ 1,071,937
Expense						
ADMINISTRATION CHARGES	20,288	27,671	28,019	28,549	29,090	29,571
SITE & RADIO MAINTENANCE - ANNUAL CONTRACTS	22,385	22,721	23,062	23,408	23,759	24,000
UNSCHEDULED MTNCE - FIREHALLS	10,175	10,328	10,483	10,640	10,799	10,900
UNSCHEDULED MAINTENANCE - TOWERS	15,000	15,225	15,453	15,685	15,920	16,200
OPPERATIONS	-	-	-	-	-	-
OP - EQPT RENTAL - TRANSMITTER LEASE & M	66,138	73,250	73,616	73,984	74,354	74,726
CONTRACTS - CENTRAL FIRE Dispatch	250,897	361,400	377,733	387,176	396,856	406,777
CONTRACTS - Animal Lifeline Emergency Response	-	-	-	-	-	-
CONTRACTS - OTHER RD - CORD - CENTRAL DI	143,996	184,121	186,883	189,686	192,531	193,494
CAPITAL EXPENDITURES	118,741	-	-	-	-	-
INSURANCE - LIABILITY	4,616	4,685	4,756	4,847	4,929	4,990
LEGAL FEES	3,000	3,000	3,000	3,000	3,000	3,000
UHF AND VHF RADIO LICENSES	15,263	15,492	15,724	15,960	16,200	16,400
UTILITIES - TELEPHONE	24,500	24,868	24,992	25,117	25,243	25,369
DEBT INTEREST	47,256	36,225	36,225	36,225	36,225	36,225
DEBT PRINCIPAL	130,864	42,798	42,798	42,798	42,798	42,798
TRANSFER TO RESERVE CAPITAL	50,000	75,000	51,511	52,284	53,068	53,000
TRANSFER TO RESERVES RE INTEREST	100	102	103	105	106	100
TRANSFER TO OPERATING RESERVE	25,000	116,656	25,756	26,142	26,534	27,000
CONTINGENCY	12,000	12,180	-	-	-	-
SALARIES & WAGES	110,303	99,211	101,193	103,218	105,284	107,387
	$ 1,070,522	$ 1,124,933	$ 1,021,307	$ 1,038,824	$ 1,056,696	$ 1,071,937

Regional District of Okanagan Similkameen
2022- 2026 Operational Financial Plan
BUILDING INSPECTION

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
2132, 2002 - No Limit	No Limit	No Limit	No Limit	No Limit	No Limit	No Limit
Revenue	87.59%	5.75%	-0.69%	1.93%	1.59%	1.98%
TAX REQUISITION	308,613	326,371	324,128	330,373	335,642	342,292
GRANT IN LIEU OF TAXES	1,800	1,818	1,836	1,855	1,873	1,901
LEGAL SETTLEMENTS	-	-	-	-	-	-
FEE FOR SERVICE	30,000	30,000	30,603	30,909	31,218	31,686
ENFORCEMENT FEES	2,500	2,500	2,550	2,576	2,602	2,641
BUILDING PERMITS	710,635	750,438	743,389	757,809	769,378	784,662
BOARD OF VARIANCE	-	-	-	-	-	-
TRANSFER FROM RESERVE	171,412	-	-	-	-	-
TRANSFER FROM OPERATIONAL RESERVE		-	-	-	-	-
MISCELLANEOUS REVENUE	13,323	13,000	13,591	13,727	13,864	14,141
PRIOR YEARS SURPLUS		108,308	-	-	-	-
	$ 1,238,283	$ 1,232,435	$ 1,116,097	$ 1,137,249	$ 1,154,577	$ 1,177,323
Expense						
ADMINISTRATION CHARGES	50,023	55,529	56,841	57,906	59,001	60,163
OPERATIONS - FACILITIES RENTALS	6,000	6,000	6,181	6,274	6,368	6,495
CONSULTANTS	-	-	-	-	-	-
EDUCATION & TRAINING	12,000	12,000	12,363	12,548	12,736	12,991
DEPRECIATION	15,000	15,225	15,453	15,685	15,920	16,238
PURCHASE OF AVOCET SOFTWARE (CWF)	171,412	-	-	-	-	-
EQUIPMENT	20,823	17,300	21,452	21,774	22,101	22,543
INSURANCE - LIABILITY	44,658	45,328	46,008	46,698	47,398	48,346
LEGAL FEES	30,000	30,000	30,907	31,307	31,841	32,478
SUPPLIES	5,000	5,000	5,151	5,228	5,307	5,413
ADVERTISING	2,000	2,000	2,060	2,091	2,123	2,165
TRAVEL/LEASING	35,000	35,525	36,058	36,599	37,148	37,892
UTILITIES - TELEPHONE	11,000	11,165	11,332	11,502	11,675	11,909
TRANSFER TO OPERATIONAL RESERVE	21,000	166,539	25,152	25,908	22,289	22,735
OTHER EXPENSES	5,000	5,075	5,151	5,228	5,307	5,413
SALARIES & WAGES	809,367	825,749	841,988	858,501	875,363	892,542
	$ 1,238,283	$ 1,232,435	$ 1,116,097	$ 1,137,249	$ 1,154,577	$ 1,177,323

Regional District of Okanagan Similkameen
2022- 2026 Operational Financial Plan
ELECTORAL AREA ADMINISTRATION

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
SLP, 1966 - No Tax Limit	No Limit	No Limit	No Limit	No Limit	No Limit	No Limit
Revenue	14.51%	8.04%	6.40%	2.18%	2.11%	2.14%
TAX REQUISITION - ALL AREAS	2,115,111	2,285,242	2,431,501	2,484,560	2,536,991	2,591,307
GRANT IN LIEU OF TAXES	5,000	5,050	5,101	5,152	5,203	5,281
GRANTS	-	-	-	-	-	-
SEARCH FEES	-	-	-	-	-	-
TRANSFER FROM OPERATIONAL RESERVES	45,000	95,000	-	-	-	-
PROVINCIAL GRANTS	168,300	168,300	168,300	168,300	168,300	168,300
MISCELLANEOUS REVENUE	80,000	85,600	86,408	86,408	88,048	89,297
HR SERVICES REVENUE	-	-	-	-	-	-
PRIOR YEARS SURPLUS	50,000	26,920	-	-	-	-
	$ 2,463,411	$ 2,666,112	$ 2,691,310	$ 2,744,420	$ 2,798,542	$ 2,854,185
Expense						
HONORARIUMS - DIRECTORS	162,629	166,964	170,243	173,708	177,205	180,726
ADMINISTRATION CHARGES	116,869	137,492	140,236	143,033	145,884	148,806
GRANT EXPENDITURE #1	-	-	-	-	-	-
CONSULTANTS	-	-	-	-	-	-
CONTRACT SERVICES	-	-	-	-	-	-
MEMBERSHIP & DUES	15,300	15,530	15,762	15,999	16,239	16,645
SPECIAL PROJECTS - ELECTIONS	-	-	-	-	-	-
VEHICLE DEPRECIATION	5,000	5,075	5,151	5,228	5,307	5,440
EQUIPMENT	7,500	7,613	7,727	7,844	7,939	8,159
LEGAL FEES	2,550	2,588	2,627	2,666	2,706	2,774
SUPPLIES	-	278	283	287	291	296
TRAVEL/LEASING	-	-	-	-	-	-
UTILITIES - TELEPHONE	10,612	10,771	10,993	11,097	11,263	11,545
TRANSFER TO RESERVE	-	26,920	-	-	-	-
TRANSFER TO OPERATIONAL RESERVE	43,000	25,000	25,000	25,000	25,000	25,000
CONTINGENCY	500	1,543	1,566	1,590	1,614	1,654
OTHER EXPENSES - MISCELLANEOUS	1,020	-	-	-	-	-
SALARIES & WAGES		29,316	29,902	30,503	31,106	31,732
SALARIES & WAGES	2,098,431	2,237,022	2,281,820	2,327,465	2,373,988	2,421,408
	$ 2,463,411	$ 2,666,112	$ 2,691,310	$ 2,744,420	$ 2,798,542	$ 2,854,185

Regional District of Okanagan Similkameen
2022- 2026 Operational Financial Plan
ELECTORAL AREA PLANNING

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
LGA Part 26 - No Tax Limit	No Limit	No Limit	No Limit	No Limit	No Limit	No Limit
Revenue	12.90%	8.32%	7.02%	2.24%	2.23%	2.23%
TAX REQUISITION	1,055,104	1,142,917	1,223,118	1,250,519	1,278,381	1,306,837
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
RECOVERIES - CONTRACTS	25,000	-	-	-	-	-
ALR FEES	3,200	-	-	-	-	-
DEVELOPMENT APPLICATION FEES	50,000	65,000	67,000	68,005	69,025	70,060
TRANSFER FROM OPERATING RESERVE	45,479	55,000	-	-	-	-
PROVINCIAL GRANTS		-	-	-	-	-
CONSULTANTS	37,000	-	-	-	-	-
Carry Forward to 2021 Consultant Projects & Misc. Revenue	18,479	-	-	-	-	-
PRIOR YEARS SURPLUS	(3,000)	57,424	-	-	-	-
	$ 1,231,262	$ 1,320,341	$ 1,290,118	$ 1,318,524	$ 1,347,406	$ 1,376,897
Expense						
BOARD OF VARIANCE	750	750	769	788	808	828
APC EXPENSES	1,500	1,500	1,538	1,576	1,615	1,655
ADMINISTRATION CHARGES	58,391	66,746	65,073	66,497	67,943	69,420
BYLAW ENFORCEMENT ALLOCATION	121,907	156,103	160,059	164,060	168,162	172,366
CONSULTANTS AREA G OCP - CWF (No funds available	-	-	-	-	-	-
CONSULTANTS WILD FIRE DP	37,000	-	-	-	-	-
CONSULTANTS	145,000	100,000	102,500	105,063	107,690	110,382
CONSULTANTS Trsf from Subdivision Servicing	45,479	-	-	-	-	-
CONSULTANTS AREA "G" OCP		55,000	-	-	-	-
CONTRACT SERVICES	10,000	10,000	10,250	10,506	10,769	11,038
EDUCATION & TRAINING	8,000	10,000	10,250	10,506	10,769	11,038
ENVIRONMENTAL PROJECTS	10,000	10,000	10,250	10,506	10,769	11,038
EQUIPMENT	16,000	17,600	18,040	18,491	18,953	19,427
INSURANCE - LIABILITY	8,153	8,275	8,482	8,694	8,911	9,134
LEGAL FEES	40,000	40,000	41,000	42,025	43,076	44,153
LEGAL FEES - COVENANT REGISTRATIONS	5,000	5,000	5,125	5,253	5,384	5,519
SUPPLIES	9,000	9,000	9,225	9,456	9,692	9,934
ADVERTISING	30,000	30,000	30,750	31,519	32,307	33,115
TRAVEL/LEASING	4,000	4,000	4,100	4,203	4,308	4,416
UTILITIES - TELEPHONE	800	850	871	893	915	938
TRANSFER TO OPERATING RESERVE	15,479	57,424	58,860	60,332	61,840	63,386
CONTINGENCY	1,000	4,000	4,100	4,203	4,308	4,416
OTHER EXPENSES - MISCELLANEOUS	3,000	-	-	-	-	-
SALARIES & WAGES	660,803	734,092	748,876	763,953	779,187	794,694
	$ 1,231,262	$ 1,320,341	$ 1,290,118	$ 1,318,524	$ 1,347,406	$ 1,376,897

Regional District of Okanagan Similkameen
2022- 2026 Operational Financial Plan
EMERGENCY PLANNING

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
BL 2322, 2004 - No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit
Revenue	0.71%	19.44%	5.36%	2.11%	49.99%	-31.33%
TAX REQUISITION	253,245	302,475	318,680	325,394	488,059	335,129
GRANT IN LIEU OF TAXES	539	544	550	555	561	-
TRANSFER FROM OPERATING RESERVE	31,236	32,000	20,000	20,000	20,000	20,000
PROVINCIAL GRANTS	743,266	798,200	-	-	-	-
PROV GRANTS - UBCM CRI	65,000	-	-	-	-	-
EOC GRANT		-	-	-	-	-
PRIOR YEARS SURPLUS	26,176	36,096	-	-	-	-
	$ 1,119,462	$ 1,169,315	$ 339,230	$ 345,949	$ 508,620	$ 355,129
Expense						
HONORARIUMS	5,000	7,050	7,085	7,120	7,156	7,192
ADMINISTRATION CHARGES	9,336	48,425	12,784	13,062	20,005	13,437
UBCM CEPT - EOC TOOLS AND TRAINING GRANT	-	133,800	-	-	-	-
UBCM CEPT - EMERGENCY SUPPORT SERVICES GRANT	-	-	-	-	-	-
UBCM CEPF - EMERGENCY SUPPORT SERVICES GRANT	-	25,000	-	-	-	-
UBCM CRI - FIRESMART GRANT STEAM 1 (OPERATIONS	-	565,400	-	-	-	-
UBCM CRI - FIRESMART GRANT STREAM 3 (STAFFING)	-	74,000	-	-	-	-
-FIRESMART GRANT STREAM 1 (OPERATIONS) (PLACEHOLDER)	-	-	-	-	-	-
GRANT EXPENSE	143,266	-	-	1,410	152,057	-
GRANT EXP - UBCM - CRI	80,876	-	-	-	-	-
AGREEMENT - REGIONAL SEARCH & RESCUE	75,300	65,000	65,000	65,000	65,000	65,000
Operational Support Animal Emergency Response	-	10,000	10,000	10,000	10,000	10,000
EDUCATION & TRAINING	25,000	25,375	25,502	25,630	25,758	25,887
CAPITAL EXPENDITURES 2021 Wildfire Preparedness Program Initiatives Conditional on receiving grant	605,050	-	-	-	-	-
EQUIPMENT	8,500	14,730	13,740	13,750	13,760	13,770
INSURANCE - LIABILITY	3,479	3,531	3,549	3,567	3,585	3,603
INSURANCE - VEHICLE	544	552	555	558	561	564
Legal Fees	1,000	1,000	1,000	1,000	1,000	1,000
SUPPLIES	500	1,500	1,508	1,516	1,524	1,532
SUPPLIES - MEALS	500	508	511	514	517	520
TRAVEL/LEASING	3,500	4,000	4,020	4,040	4,060	4,080
UTILITIES - TELEPHONE	4,000	4,000	4,020	4,040	4,060	4,080
TRANSFER TO OPERATING RESERVE -	38,976	36,096	40,075	40,275	40,477	40,679
EOC COSTS - RECOVERABLE	-	-	-	-	-	-
EMERGENCY SOCIAL SERVICES	2,500	20,000	22,025	24,050	26,075	28,100
OTHER EXP - EOC GRANT EXP	-	-	-	-	-	-
SALARIES & WAGES	112,135	125,348	127,856	130,417	133,025	135,685
	$ 1,119,462	$ 1,169,315	$ 339,230	$ 345,949	$ 508,620	$ 355,129

Regional District of Okanagan Similkameen
2022- 2026 Operational Financial Plan
GENERAL GOVERNMENT

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
SLP, 1966 - No Limit	No Limit	No Limit	No Limit	No Limit	No Limit	No Limit
Revenue	0.19%	4.50%	-2.12%	1.95%	1.94%	-34.04%
TAX REQUISITION	1,440,663	1,505,462	1,473,526	1,502,280	1,531,456	1,010,159
GRANT IN LIEU OF TAXES	5,000	5,050	5,101	5,152	5,203	-
INTEREST INCOME	126,000	127,260	128,533	129,818	131,116	-
GRANTS	-	-	-	-	-	-
TRANSFER FROM RESERVE	-	-	-	-	-	-
TRANSFER FROM OPERATIONAL RESERVE		-	-	-	-	-
MISCELLANEOUS REVENUE	10,000	10,100	10,201	10,303	10,406	-
PRIOR YEARS SURPLUS	25,000	9,751	-	-	-	-
	$ 1,606,663	$ 1,657,623	$ 1,617,361	$ 1,647,553	$ 1,678,181	$ 1,010,159
Expense						
SALARIES & WAGES - CRIME STOPPERS	85,000	86,275	87,569	88,883	90,216	-
HONORARIUMS - DIRECTORS	345,441	350,623	355,882	361,220	366,638	-
HONORARIUMS - CHAIRMAN	39,163	39,750	40,347	40,952	41,566	-
HONORARIUMS - VICE CHAIRMAN	7,320	7,430	7,541	7,654	7,769	-
ADMINISTRATION CHARGE	75,030	82,864	77,298	78,458	79,634	-
GRANT EXPENDITURE #1	-	-	-	-	-	-
LABOUR RELATIONS (INCLUDES WELLNESS)	-	-	-	-	-	-
Corporate Volunteer Program	2,000	-	-	-	-	-
CAPITAL EXPENDITURES	-	-	-	-	-	-
INSURANCE - PROPERTY	1,960	1,989	2,019	2,050	2,080	-
LEGAL FEES	60,000	24,360	25,000	26,000	27,000	28,000
INSURANCE - LIABILITY	19,269	19,558	19,851	20,149	20,451	-
SUPPLIES	-	-	-	-	-	-
SUPPLIES - BOARD DINNERS	25,000	25,375	25,756	26,144	26,534	-
SUPPLIES - OTHER	-	-	-	-	-	-
TRAVEL - STAFF	10,000	10,150	10,302	10,457	10,614	-
-TRAVEL - UBCM & OMMA CONVENTION	-	6,212	-	-	-	-
TRAVEL - BOARD	15,000	15,225	15,453	15,685	15,920	-
UTILITIES - TELEPHONE	-	-	-	-	-	-
TRANSFER TO DEPOSIT ACCOUNT	10,000	10,150	10,302	10,457	10,614	-
TRANSFER to OPERATIONAL RESERVE	18,000	20,000	21,000	22,000	23,000	24,000
GRANTS IN AID	-	-	-	-	-	-
GRANTS IN AID - Alleycats Alliance Society	5,000	-	-	-	-	-
GRANTS IN AID -Animal Lifeline emergency Response Team	4,500	-	-	-	-	-
GRANTS IN AID - Ha Ha Ha Kidz Fest	5,000	-	-	-	-	-
GRANTS IN AID - Okanagan Similkameen Conservation Alliance	5,500	-	-	-	-	-
GRANTS IN AID - Penticton Scottish Festival Society	2,000	-	-	-	-	-
GRANTS IN AID South Okanagan Immigrant and Community Services	3,450	-	-	-	-	-
GRANTS IN AID Penticton Art Gallery		3,000	-	-	-	-
GRANTS IN AID Agur Lake Camp Society		6,593	-	-	-	-
GRANTS IN AID Dist. of Summerland re Ok Food Innovation Hub (Note Contingent on Fed Grant)		50,000	-	-	-	-
CARBON MITIGATION EXPENSE	6,000	6,090	6,181	6,274	6,368	-
New FTE as authorized by the Board SALARIES & WAGES		30,472	34,167	34,954	35,755	36,583
SALARIES & WAGES	862,030	861,507	878,693	896,216	914,022	921,576
	$ 1,606,663	$ 1,657,623	$ 1,617,361	$ 1,647,553	$ 1,678,181	$ 1,010,159

Regional District of Okanagan Similkameen
2022- 2026 Operational Financial Plan
HERITAGE CONSERVATION

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
BL 276	No Maximum	No Maximum	No Maximum	No Maximum	No Maximum	No Maximum
Revenue	29.44%	-80.28%	1.62%	1.63%	1.83%	1.43%
TAX REQUISITION	13,599	2,682	2,725	2,770	2,820	2,861
GRANT IN LIEU OF TAXES	26	26	26	27	27	28
TRANSFER FROM OPEATIONAL RESERVE	7,000	2,500	2,500	2,500	2,500	2,500
PRIOR YEARS SURPLUS	7,000	4,107	-	-	-	-
	$ 27,625	$ 9,315	$ 5,251	$ 5,297	$ 5,347	$ 5,389
Expense						
ADMINISTRATION CHARGES	601	169	170	172	173	175
MAINTENANCE	1,000	1,000	1,015	1,030	1,050	1,060
CONSULTANTS	3,000	3,000	3,000	3,000	3,000	3,000
INSURANCE - LIABILITY	117	130	140	150	160	170
TRANSFER TO OPERATING RESERVE	7,000	4,107	-	-	-	-
SALARIES & WAGES	15,907	909	926	945	964	984
	$ 27,625	$ 9,315	$ 5,251	$ 5,297	$ 5,347	$ 5,389

Regional District of Okanagan Similkameen
2022- 2026 Operational Financial Plan
ILLEGAL DUMPING

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
BI 2184 - Maximum Levy	25,000	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED
Revenue	-0.40%	6.47%	1.79%	1.77%	0.08%	-51.28%
TAX REQUISITION	33,389	35,548	36,185	36,827	36,856	17,957
GRANT IN LIEU OF TAXES		-	-	-	-	-
TRANSFER FROM OPERATING RESERVE	3,532	3,567	3,603	3,639	3,675	-
PRIOR YEARS SURPLUS	10,000	-	-	-	-	-
	$ 46,921	$ 39,115	$ 39,788	$ 40,466	$ 40,531	$ 17,957
Expense						
ADMINISTRATION CHARGES	722	870	886	902	918	582
CONTRACT SERVICES	6,000	6,090	6,181	6,274	6,368	-
CONTRACT SERVICES - TIPPING FEES	2,500	2,538	2,576	2,614	2,653	-
INSURANCE - LIABILITY	150	152	155	157	159	-
ADVERTISING - PUBLIC EDUCATION	750	761	773	784	796	-
TRAVEL/LEASING	400	406	412	418	425	-
TRANSFER TO OPERATING RESERVE	22,121	12,250	12,434	12,620	12,180	-
SALARIES & WAGES	14,278	16,048	16,371	16,697	17,032	17,375
	$ 46,921	$ 39,115	$ 39,788	$ 40,466	$ 40,531	$ 17,957

Regional District of Okanagan Similkameen
2022- 2026 Operational Financial Plan
INVASIVE SPECIES formerly noxious weeds

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
BL 2065.01, 2011 Maximum Levy	68,750	Compliant	Compliant	Compliant	Compliant	Compliant
Revenue	1.15%	-0.37%	2.41%	2.40%	2.39%	2.38%
TAX REQUISITION	61,043	60,820	62,287	63,783	65,309	66,864
GRANT IN LIEU OF TAXES	90	91	93	95	97	99
TRANSFER FROM OPERATIONAL RESERVES	1,200	-	-	-	-	-
PROVINCIAL GRANTS	12,500	12,500	12,500	12,500	12,500	12,500
PRIOR YEARS SURPLUS	1,200	14,000	-	-	-	-
	$ 76,033	87,411	$ 74,880	$ 76,378	$ 77,906	$ 79,463
Expense						
ADMINISTRATION CHARGE	2,165	2,378	2,426	2,474	2,524	2,574
OP - STUDIES - OTHER	-	-	-	-	-	-
CONSULTANTS	32,000	32,480	33,130	33,793	34,469	35,158
CONSULTANTS - ABATEMENT PROGRAM	30,000	30,450	31,059	31,680	32,314	32,960
TRANSFER TO OPERATING RESERVE	1,700	14,000	-	-	-	-
SALARIES & WAGES	10,168	8,103	8,265	8,431	8,599	8,771
	$ 76,033	$ 87,411	$ 74,880	$ 76,378	$ 77,906	$ 79,463

Regional District of Okanagan Similkameen
2022- 2026 Operational Financial Plan
MOSQUITO CONTROL

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Research is required to determine if there is a limit						
Revenue	-14.43%	1.78%	11.43%	2.05%	2.05%	2.05%
TAX REQUISITION	159,111	161,935	180,452	184,157	187,936	191,794
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
TRANSFER FROM RESERVE	43,584	15,000	100	101	102	100
MISCELLANEOUS REVENUE	-	15,000	15,000	15,000	15,000	15,000
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	$ 202,695	$ 191,935	$ 195,552	$ 199,258	$ 203,038	$ 206,894
Expense						
ADMINISTRATION CHARGES	5,330	5,845	5,948	6,067	6,189	6,313
HELICOPTER SPRAYING	31,212	25,000	25,500	26,010	26,530	27,061
OP - W&S - PERMIT FEES	1,000	1,015	1,035	1,056	1,077	1,099
OPERATIONS - HEALTH & SAFETY	500	600	518	528	539	550
CONSULTANTS	2,040	2,071	2,112	2,154	2,197	2,241
EDUCATION & TRAINING	1,020	1,035	1,056	1,077	1,099	1,121
DEPRECIATION	5,000	5,000	5,000	5,000	5,000	5,000
CAPITAL EXPENDITURES	-	300	-	-	-	-
EQUIPMENT	1,530	1,553	1,584	1,616	1,648	1,681
INSURANCE - LIABILITY	824	836	853	870	887	905
INSURANCE - VEHICLE	1,818	2,144	2,187	2,231	2,276	2,322
SUPPLIES	37,485	38,047	38,808	39,584	40,376	41,184
ADVERTISING	510	518	528	539	550	561
TRAVEL/LEASING	4,890	9,250	9,435	9,624	9,816	10,012
UTILITIES - TELEPHONE	510	700	714	728	743	758
TRANSFER TO OPERATING RESERVE	14,701	6,500	6,936	6,965	7,000	7,032
SALARIES & WAGES	94,325	91,521	93,338	95,209	97,111	99,054
	$ 202,695	$ 191,935	$ 195,552	$ 199,258	$ 203,038	$ 206,894

Regional District of Okanagan Similkameen
2022- 2026 Operational Financial Plan
NUISANCE CONTROL (Regional Service)

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
BL 2198.01, 2008 - Maximum Tax Limit	31,250	Compliant	Compliant	Compliant	Compliant	Compliant
Revenue	-5.00%	0.34%	0.00%	0.00%	0.00%	0.00%
TAX REQUISITION	25,750	25,837	25,837	25,837	25,837	25,837
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
PRIOR YEARS SURPLUS	2,187	147	-	-	-	-
	$ 27,937	$ 25,984	$ 25,837	$ 25,837	$ 25,837	$ 25,837
Expense						
ADMINISTRATION CHARGES	750	837	837	837	837	837
OP - SW - STARLING CONTROL	25,000	25,000	25,000	25,000	25,000	25,000
TRANSFER TO OPERAIONAL RESERVES	2,187	147	-	-	-	-
	$ 27,937	$ 25,984	$ 25,837	$ 25,837	$ 25,837	$ 25,837

Regional District of Okanagan Similkameen
2022- 2026 Operational Financial Plan
REGIONAL ECONOMIC DEVELOPMENT (OK FILM)

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
BL 2743 Tax limit on Assessment	42,249	Compliant	Compliant	Compliant	Compliant	Compliant
Revenue	-14.17%	0.34%	0.00%	0.00%	0.00%	0.00%
TAX REQUISITION	36,050	36,172	36,172	36,172	36,172	36,172
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
PRIOR YEARS SURPLUS	-	102	-	-	-	-
	$ 36,050	$ 36,274	$ 36,172	$ 36,172	$ 36,172	$ 36,172
Expense						
ADMINISTRATION CHARGE	1,050	1,172	1,172	1,172	1,172	1,172
GRANT OK FILM COMM	35,000	35,000	35,000	35,000	35,000	35,000
TRANSFER TO OPERATIONAL RESERVE		102	-	-	-	-
	$ 36,050	$ 36,274	$ 36,172	$ 36,172	$ 36,172	$ 36,172

Regional District of Okanagan Similkameen
2022- 2026 Operational Financial Plan
REGIONAL TRAILS

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		5.66%	0			
RG735 G716, RG734 535,RG73 B16 BL1470.02, - Assessment	597,301	Compliant	Compliant	Compliant	Compliant	Compliant
Revenue	14.64%	12.15%	4.34%	1.37%	1.23%	1.40%
GRANTS	-					
TAX REQUISITION	300,958	337,518	352,155	356,967	361,349	366,393
GRANT IN LIEU OF TAXES		-	-	-	-	-
PARKS REALLOCATION	30,000	35,000	36,000	37,000	38,000	39,000
KVR Trail Mgmt. - Provincial Contribution	5,000	5,000	5,000	5,000	5,000	5,000
FEDERAL GRANT	2,000	-	-	-	-	-
Gas tax funding Area "B"	326,412	-	-	-	-	-
TRANSFER FROM CAPITAL RESERVE	6,000	-	-	-	-	-
TRANSFER FROM OPERATIONAL RESERVE		-	-	-	-	-
PROVINCIAL GRANTS - Regional Parks, trials and recreation master plan	180,000	-	-	-	-	-
PROVINCIAL GRANTS - Okanagan River Channel trail resurface Rd. 22 to McAlpine	547,500	-	-	-	-	-
PROVINCIAL GRANTS - KVR Trial Construction (chute lake t little tunnel	123,950	-	-	-	-	-
PROVINCIAL GRANTS - KVR Trail to Red Bridge	210,380	-	-	-	-	-
CAPITAL EXPENDITURES - Upgrades Grant Funded	450,000	-	-	-	-	-
MISCELLANEOUS REVENUE		-	-	-	-	-
Donation	82,608	-	-	-	-	-
TRANSFER FROM CAPITAL RESERVE KVR Trail Const. Chute Lake to Little Tunnel	164,802	8,000	8,000	8,000	8,000	8,000
PRIOR YEARS SURPLUS	33,500	-	-	-	-	-
	$ 2,463,110	$ 385,518	$ 401,155	$ 406,967	$ 412,349	$ 418,393
Expense						
ADMINISTRATION CHARGES	10,603	13,749	14,406	14,642	14,860	15,101
TRAIL MAINTENANCE		8,500	8,670	8,843	9,020	9,201
ACQUISITION & MANAGEMENT	6,500	8,075	8,151	8,228	8,306	8,400
OPERATIONS & MAINTENANCE	15,000	15,225	15,453	15,685	15,920	16,000
CONTRACT SERVICES	14,500	24,688	24,878	25,071	25,268	25,500
EDUCATION & TRAINING	4,000	4,060	4,121	4,183	4,245	4,300
AMORTIZATION EXPENSE	18,000	18,270	18,544	18,822	19,105	19,500
CAPITAL EXPENDITURES	-	-	-	-	-	-
CAPITAL EXPENDITURES - Similkameen & KVR Trailhead Signage (CWF)	30,525	-	-	-	-	-
CAPITAL EXPENDITURES - Regional Parks, Trails and Recreation Master Plan (CWF)	185,868	-	-	-	-	-
CAPITAL EXPENDITURES - Similkameen Trail Construction Area B & G	206,520	-	-	-	-	-
CAPITAL EXPENDITURES - Okanagan River channel trail Resurfacing - Rd 22 to McAlpineSimilkameen Trail Construction Area B & G	750,000	-	-	-	-	-
CAPITAL EXPENDITURES - Okanagan River channel trail Resurfacing - KVR Trail Construction - RD21 to RD 18)		-	-	-	-	-
CAPITAL EXPENDITURES - KVR Trail Construction - Chute lake to Little tunnel (contingent on grant)	185,000	-	-	-	-	-
CAPITAL EXPENDITURES - KVR Trail To Red Bridge (Contingent on Grant)	314,132	-	-	-	-	-
CAPITAL EXPENDITURES - Upgrades Grant Funded	450,000	-	-	-	-	-
VEHICLE & EQUIPMENT	31,000	15,000	16,000	16,000	16,000	16,000
PARK/FACILITY IMPROVEMENTS	9,000	9,135	9,272	9,411	9,552	10,000
INSURANCE - PROPERTY	-	-	-	-	-	-
INSURANCE - LIABILITY	1,780	1,807	1,834	1,861	1,889	1,900
INSURANCE - VEHICLE	12,000	12,180	12,363	12,548	12,736	13,000
TOOLS & SUPPLIES	-	-	-	-	-	-
SUPPLIES - TRAIL GUIDES	-	-	-	-	-	-
SUPPLIES - FACILITY	9,500	9,643	9,787	9,934	10,083	10,400
ADVERTISING	2,500	2,538	2,576	2,614	2,653	2,700
TRAVEL AND LEASE	13,000	13,195	13,393	13,594	13,798	14,000
MFA LEASING	8,000	16,620	24,500	24,500	24,500	24,500
TRANSFER TO CAPITAL RESERVE	42,700	45,000	45,000	45,000	45,000	45,000
TRANSFER TO OPERATING RESERVE	3,350	500	500	500	500	500
SALARIES & WAGES		3,210	4,899	4,997	5,097	5,199
SALARIES & WAGES	139,632	164,123	166,808	170,534	173,817	177,192
	$ 2,463,110	$ 385,518	$ 401,155	$ 406,967	$ 412,349	$ 418,393

Regional District of Okanagan Similkameen
2022- 2026 Operational Financial Plan
REGIONAL TRANSIT

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
BL 2809 Assessment Limit	359,116	Compliant	Compliant	Compliant	Compliant	Compliant
Revenue	-6.68%	12.18%	12.81%	2.94%	0.63%	0.67%
TAX REQUISITION	216,008	242,327	273,371	281,412	283,177	285,081
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
TRANSIT FARES	17,044	20,000	25,000	30,000	35,000	40,000
PROVINCIAL GRANT Safe Start	47,889	13,032	13,032	13,032	13,032	13,032
MISCELLANEOUS REVENUE	15,241	16,708	18,801	19,337	19,455	19,583
PRIOR YEARS SURPLUS	(500)	26,520	-	-	-	-
	$ 295,682	$ 318,587	$ 330,204	$ 343,781	$ 350,664	$ 357,696
Expense						
ADMINISTRATION CHARGES	$ 7,474	9,462	10,670	11,110	11,333	11,561
MAINTAINENCE	1,500	1,500	1,550	1,600	1,650	1,700
OPERATIONS	209,505	242,022	277,252	289,511	295,301	301,207
ADVERTISING	-	-	-	-	-	-
TRANSFER TO OPERATING RESERVE	39,091	26,520	848	845	841	838
OTHER EXPENSES - MARKETING	1,500	1,500	1,550	1,600	1,650	1,700
SALARIES & WAGES	36,612	37,583	38,334	39,115	39,889	40,690
	$ 295,682	$ 318,587	$ 330,204	$ 343,781	$ 350,664	$ 357,696

RDOS OKANAGAN-SIMILKAMEEN

Regional District of Okanagan Similkameen
2022- 2026 Operational Financial Plan
SOLID WASTE MANAGEMENT

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1899.02, 2012 Limit based on Assessment	367,237	Compliant	Compliant	Compliant	Compliant	Compliant
Revenue	0.72%	36.85%	-3.41%	1.80%	1.79%	-2.19%
TAX REQUISITION	184,058	251,889	243,292	247,660	252,099	246,571
GRANT IN LIEU OF TAXES		-	-	-	-	-
TRANSFER FROM OPERATING RESERVE	120,000	250,000	30,000	30,000	30,000	30,000
TRANSFER FROM OPERATING RESERVE		800	800	800	800	800
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	$ 304,058	$ 502,689	$ 274,092	$ 278,460	$ 282,899	$ 277,371
Expense						
ADMINISTRATION CHARGES	9,096	18,478	8,664	8,805	8,948	8,649
OPERATIONS - LANDFILL COMPOST SITING	-	-	-	-	-	-
CONSULTANTS	120,000	250,000	30,000	30,000	30,000	30,000
CONTRACTOR - WEBSITE EXCHANGE SITE	8,000	8,120	8,242	8,365	8,491	8,661
CONTRACTOR - ICI-MF RECYCLING	20,000	20,300	20,605	20,914	21,227	21,662
MEMBERSHIP & DUES	4,000	10,000	4,121	4,183	4,245	4,330
INSURANCE - LIABILITY	762	773	785	797	809	833
LEGAL FEES	100	100	100	100	100	100
SUPPLIES	2,000	2,076	2,107	2,139	2,172	2,214
BEAR SMART EXPENSES	10,500	10,658	10,817	10,980	11,144	1,136
TRANSFER TO OPERATING RESERVE	69,247	70,286	71,340	72,410	73,496	74,966
SALARIES & WAGES		20,002	23,581	24,159	24,752	25,358
SALARIES & WAGES	60,353	91,896	93,730	95,608	97,515	99,462
	$ 304,058	$ 502,689	$ 274,092	$ 278,460	$ 282,899	$ 277,371

Regional District of Okanagan Similkameen
2022- 2026 Operational Financial Plan
SUBDIVISION SERVICING

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
LGA Part 26 - No Tax Limit	Na	NA				
Revenue	12.39%	21.11%	7.44%	2.92%	1.43%	323.98%
TAX REQUISITION	128,949	156,173	167,795	172,698	175,164	742,671
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
SUBDIVISION SERVICING FEES	20,000	32,000	32,300	32,605	32,914	33,228
TRANSFER FROM OPERATING RESERVE	5,000	8,800	-	-	-	-
PRIOR YEARS SURPLUS	5,000	26,489	-	-	-	-
	$ 158,949	$ 223,462	$ 200,095	$ 205,303	$ 208,078	$ 775,899
Expense						
ADMINISTRATION CHARGES	7,126	8,417	7,233	8,543	7,341	8,672
CONSULTANTS	-	-	-	-	-	-
EDUCATION & TRAINING	1,000	1,000	1,025	1,051	1,077	1,104
INSURANCE - LIABILITY	871	890	912	935	958	982
LEGAL FEES	5,000	5,000	5,125	5,253	5,384	5,519
SUPPLIES	510	1,206	1,230	1,253	1,277	563,739
TRAVEL/LEASING	3,500	500	513	526	539	552
TRANFER TO OPERATING RESERVE	5,000	26,489	500	513	526	539
SALARIES & WAGES		32,790	33,446	34,115	34,797	35,493
SALARIES & WAGES	135,942	147,170	150,111	153,114	156,179	159,299
	$ 158,949	$ 223,462	$ 200,095	$ 205,303	$ 208,078	$ 775,899

REGIONAL DISTRICT
RDOS
OKANAGAN-SIMILKAMEEN

Regional District of Okanagan Similkameen
2022- 2026 Operational Financial Plan
CEMETERY - ELECTORAL AREA H

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
767 (5) SLP 1987	**$ 5,000**	**Compliant**	**Compliant**	**Compliant**	**Compliant**	**Compliant**
Revenue	-1.19%	0.62%	0.00%	0.00%	0.00%	0.00%
TAX REQUISITION	$ 1,458	1,468	1,468	1,468	$ 1,468	$ 1,468
	$ 1,458	$ 1,468	$ 1,468	$ 1,468	$ 1,468	$ 1,468
Expense						
ADMINISTRATION CHARGES	42	48	48	48	48	48
CONTRACTS - PRINCETON	1,166	1,170	1,170	1,170	1,170	1,170
CONTRACTS - OTHER RURAL AREA - TULAMEEN	$ 250	250	250	250	250	250
	$ 1,458	$ 1,468	$ 1,468	$ 1,468	$ 1,468	$ 1,468

OKANAGAN-SIMILKAMEEN

Regional District of Okanagan Similkameen
2022- 2026 Operational Financial Plan
ECONOMIC DEVELOPMENT - AREA B,G, H.

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Bl 2361 Maximum Levy Set	50,000	Compliant	Compliant	Compliant	Compliant	Compliant
Revenue	1.94%	0.56%	0.00%	0.00%	0.00%	0.00%
TAX REQUISITION	24,466	24,603	24,603	24,603	24,603	24,603
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
PRIOR YEARS SURPLUS	-	41	-	-	-	-
	$ 24,466	$ 24,644	$ 24,603	$ 24,603	$ 24,603	$ 24,603
Expense						
ADMINISTRATION CHARGES	466	603	603	603	603	603
TRANSFER TO OPRATIONAL RESERVE		41	-	-	-	-
SIMILKAMEEN PLANNING SOCIETY	24,000	24,000	24,000	24,000	24,000	24,000
	$ 24,466	$ 24,644	$ 24,603	$ 24,603	$ 24,603	$ 24,603

Regional District of Okanagan Similkameen
2022- 2026 Operational Financial Plan
FIRE PROTECTION - H1

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
A717 BL 1891,1998 Assessment	$ 218,759	Compliant	Compliant	Compliant	Compliant	Compliant
Revenue	3.77%	2.63%	2.00%	2.00%	2.00%	2.00%
TAX REQUISITION	94,001	96,471	98,400	100,369	102,376	104,424
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	$ 94,001	$ 96,471	$ 98,400	$ 100,369	$ 102,376	$ 104,424
Expense						
ADMINISTRATION CHARGES	1,738	2,363	2,410	2,459	2,508	2,558
CONTRACTS - PRINCETON	92,263	94,108	95,990	97,910	99,868	101,866
	$ 94,001	$ 96,471	$ 98,400	$ 100,369	$ 102,376	$ 104,424

Regional District of Okanagan Similkameen
2022- 2026 Operational Financial Plan
FIRE PROTECTION - COALMONT/TULAMEEN

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
C717 BL 1574.01,2017 Assessment	$ 323,391	Compliant	Compliant	Compliant	Compliant	Compliant
Revenue	-0.16%	4.37%	2.82%	2.83%	2.83%	2.83%
TAX REQUISITION	234,825	245,097	252,009	259,153	266,488	274,041
COMMUNITY WORKS GAS TAX	-	-	-	-	-	-
TRANSFER FROM RESERVE	-	-	-	-	-	-
TRANSFER FROM OPERATING RESERVE	64,627	-	-	-	-	-
PURCHASE OF PPE FUNDED FROM COVID GRANT	23,964	-	-	-	-	-
PRIOR YEARS SURPLUS	64,084	20,000	20,000	20,000	20,000	20,000
	$ 387,500	$ 265,097	$ 272,009	$ 279,153	$ 286,488	$ 294,041
Expense						
SALARIES & WAGES - RDOS STAFF	-	-	-	-	-	-
HONORARIUMS - FIREFIGHTERS	90,000	90,000	92,700	95,481	98,345	101,295
BENEFITS-FIREFIGHTERS	9,180	9,180	9,455	9,739	10,031	10,332
ADMINISTRATION CHARGES	6,877	7,866	8,102	8,346	8,597	8,854
PURCHASE OF PPE FUNDED FROM COVID GRANT	14,500	-	-	-	-	-
BUILDING MAINTENANCE	2,148	2,148	2,212	2,278	2,346	2,416
VEHICLE MTNCE - VEHICLE #1	3,797	3,797	3,911	4,028	4,149	4,273
VEHICLE MTNCE - VEHICLE #2	2,185	2,185	2,251	2,319	2,389	2,461
VEHICLE MTNCE - VEHICLE #3	572	572	589	607	625	644
VEHICLE MTNCE - VEHICLE #4	2,040	2,040	2,101	2,164	2,229	2,296
VEHICLE EXPENSES - GAS/OIL	3,060	3,500	3,605	3,713	3,824	3,939
EQUPT MTNCE -FF- RADIO & PAGE	2,040	2,040	2,101	2,184	2,250	2,317
EQPT MTNCE - FF - SCBA	2,500	2,900	2,987	3,077	3,169	3,264
PROTECTION EXPENSE	3,060	3,060	3,152	3,247	3,344	3,444
OP - FD - LICENSES & PERMITS	1,092	1,092	1,125	1,159	1,194	1,230
TRAINING	20,400	20,000	20,600	21,218	21,855	22,511
CAPITAL EXPENDITURES	29,060	-				
EQUIPMENT - FIREFIGHTING	15,300					
EQUIPMENT - FIREFIGHTING - HOSES	2,040					
INSURANCE - PROPERTY	1,332	3,000	3,090	3,183	3,278	3,376
INSURANCE - LIABILITY	315	315	324	334	344	354
INSURANCE - FIREFIGHTERS ACCIDENT	2,950	2,950	3,039	3,130	3,224	3,321
INSURANCE - VEHICLE	5,518	5,518	5,684	5,855	6,031	6,212
LEGAL FEES	1,020	1,020	1,051	1,083	1,115	1,148
SUPPLIES -OFFICE	547	600	618	637	656	676
SUPPLIES - MEALS	1,301	1,400	1,442	1,485	1,530	1,576
SUPPLIES - F/F - FIRST RESPONDERS	2,000	2,000	2,060	2,122	2,186	2,252
SUPPLIES - HALL	1,092	1,092	1,125	1,159	1,194	1,230
TRAVEL	2,185	2,185	2,251	2,319	2,389	2,461
UTILITIES	1,008	1,100	1,133	1,167	1,202	1,238
UTILITIES - POWER	6,086	9,000	9,270	9,548	9,834	10,129
UTILITIES - TELEPHONE	3,225	3,225	3,321	3,421	3,524	3,630
DEBT INTEREST	7,245	7,245	7,245	7,245	7,245	7,245
DEBT PRINCIPAL	12,366	12,366	12,366	12,366	12,366	12,366
TRANSFER TO RESERVE	10,000	56,400	57,792	59,226	60,703	62,225
TRANSFER TO OPERATING RESERVE	119,459	5,000	5,000	5,000	5,000	5,000
SALARIES & WAGES	-	301	307	313	320	326
	$ 387,500	$ 265,097	$ 272,009	$ 279,153	$ 286,488	$ 294,041

Regional District of Okanagan Similkameen
2022- 2026 Operational Financial Plan
GRANT-IN AID - AREA H

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Sec 787 (F), LGA Part 5 Sec 176 (1) - Limit based on Assessment	92,422	COMPLIANT	COMPLIANT	COMPLIANT	COMPLIANT	COMPLIANT
Revenue	-4.97%	11.76%	30.25%	0.00%	0.00%	0.00%
TAX REQUISITION	17,749	19,837	25,837	25,837	25,837	25,837
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
TRANSFER FROM OPERATING RESERVE	6,500	6,000	-	-	-	-
FUND OPERATIO COST RE COVID - FUNDED FROM COVID GRANT	1,501	-	-	-	-	-
PRIOR YEARS SURPLUS	13,000	6,500	-	-	-	-
	$ 38,750	$ 32,337	$ 25,837	$ 25,837	$ 25,837	$ 25,837
Expense						
ADMINISTRATION CHARGE	750	837	837	837	837	837
TRANSFER TO OPERATING RESERVE	13,000	6,500	-	-	-	-
GRANTS IN AID	25,000	25,000	25,000	25,000	25,000	25,000
	$ 38,750	$ 32,337	$ 25,837	$ 25,837	$ 25,837	$ 25,837

Regional District of Okanagan Similkameen
2022- 2026 Operational Financial Plan
NOISE BYLAW - AREA H

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
2627, 2013 - No Tax Limit	No Limit	No Limit	No Limit	No Limit	No Limit	No Limit
Revenue	11.10%	24.67%	6.70%	2.38%	2.38%	2.44%
TAX REQUISITION	6,453	8,044	8,583	8,788	8,996	9,216
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
TRANSFER FROM OPERATIONAL RESERVE	-	-	-	-	-	-
FUND OPERATIONAL COVID EXPENSES FROM COVID GRANT	285	-	-	-	-	-
PRIOR YEARS SURPLUS	610	1,118	-	-	-	-
	$ 7,348	$ 9,162	$ 8,583	$ 8,788	$ 8,996	$ 9,216
Expense						
ADMINISTRATION CHARGE	196	272	278	285	291	299
BYLAW ENFORCEMENT	5,541	7,096	7,275	7,457	7,644	7,835
Transfer to Operational Reserve	610	780	-	-	-	-
CONTRACT SERVICES	1,000	1,015	1,030	1,046	1,061	1,082
LEGAL FEES						
	$ 7,348	$ 9,162	$ 8,583	$ 8,788	$ 8,996	$ 9,216

Regional District of Okanagan Similkameen
2022- 2026 Operational Financial Plan
ARENA - PRINCETON/H

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
RG731, Z714, Bl 2666,2014 - Assessment	**$ 314,236**	**Compliant**	**Compliant**	**Compliant**	**Compliant**	**Compliant**
Revenue	0.16%	1.84%	1.50%	1.50%	1.50%	2.00%
TAX REQUISITION	$ 279,440	$ 284,590	$ 288,859	$ 293,192	$ 297,590	$ 303,541
COMMUNITY WORKS GAS TAX RE ELECTRICAL		-	-	-	-	-
PRIOR YEARS SURPLUS		794	-	-	-	-
	$ 279,440	$ 285,384	$ 288,859	$ 293,192	$ 297,590	$ 303,541
Expense						
ADMINISTRATION CHARGES	8,139	9,219	9,358	9,498	9,641	9,833
CONTRACT SERVICES	271,301	275,371	279,501	283,694	287,949	293,708
TRANSFER TO OPERATIONAL RESERVE		794	-	-	-	-
OTHER EXPENSES - MISCELLANEOUS	-	-	-	-	-	-
	$ 279,440	$ 285,384	$ 288,859	$ 293,192	$ 297,590	$ 303,541

Regional District of Okanagan Similkameen
2022- 2026 Operational Financial Plan
REFUSE DISPOSAL - AREA H

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
RG 735, H717, 1905.02, 2007 - Assessment	$ 813,317	Compliant	Compliant	Compliant	Compliant	Compliant
Revenue	1.56%	-0.13%	0.01%	0.01%	0.01%	0.01%
TAX REQUISITION	204,869	204,599	204,618	204,636	204,654	204,674
PRIOR YEARS SURPLUS		2,850	-	-	-	-
	$ 204,869	$ 207,449	$ 204,618	$ 204,636	$ 204,654	$ 204,674
Expense						
ADMINISTRATION CHARGES	7,936	8,743	8,744	8,745	8,745	8,746
CONTRACTS - PRINCETON	194,421	195,000	195,000	195,000	195,000	195,000
LEGAL FEES	-	-	-	-	-	-
TRANSFER TO OPERATING RESERVE	-	2,850	-	-	-	-
SALARIES & WAGES	2,512	856	874	891	909	928
	$ 204,869	$ 207,449	$ 204,618	$ 204,636	$ 204,654	$ 204,674

Regional District of Okanagan Similkameen
2022- 2026 Operational Financial Plan
ELECTORAL AREA H - RURAL PROJECTS

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
SLP, 1966 - No Limit	No Limit	No Limit	No Limit	No Limit	No Limit	No Limit
Revenue	-18.89%	14.81%	1.98%	1.99%	1.98%	10.61%
TAX REQUISITION	46,248	53,099	54,152	55,232	56,327	62,304
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
COMMUNITY WORKS GAS TAX FUNDS -	221,278	-	-	-	-	-
TRANSFER FROM OPERATING RESERVE	1,500	4,900	4,900	4,900	4,900	-
FUND OPEATIONAL EXPENSES RE COVID - FUNDED FROM COVID G	12,042	-	-	-	-	-
MISCELLENOUS REVENUE		2,000	2,000	2,000	2,000	2,000
PRIOR YEARS SURPLUS	29,000	17,130	-	-	-	-
	$ 310,068	$ 77,129	$ 61,052	$ 62,132	$ 63,227	$ 64,304
Expense						
ADMINISTRATION CHARGES	1,963	1,944	1,978	2,013	2,048	2,083
COMMUNITY WORKS GAS TAX EXPENSE		-	-	-	-	-
CONTRACT SERVICES	-	-	-	-	-	-
RURAL PROJECT - SVPS CONTRIBUTION	-	-	-	-	-	-
CAPITAL EXPENDITURES - White Sand Campground	51,125	-	-	-	-	-
CAPITAL EXPENDITURES -Martins Lake Rec Site Shelter	15,263	-	-	-	-	-
CAPITAL EXPENDITURES -Chain Lake Dame Safety	154,890	-	-	-	-	-
INSURANCE - LIABILITY	234	238	241	245	248	250
MISCELLENOUS SUPPLIES		116	118	120	121	123
ADVERTISING - PUBLIC EDUCATION	510	518	525	533	541	550
TRAVEL - UBCM & OMMA CONVENTION	6,120	6,212	6,305	6,400	6,496	6,600
TRANSFER TO OPERATING RESERVE	22,306	17,130	-	-	-	-
CONTINGENCY	20,000	20,300	20,605	20,914	21,227	21,500
SALARIES & WAGES		5,465	5,574	5,686	5,799	5,915
SALARIES & WAGES	37,657	25,206	25,706	26,221	26,747	27,283
	$ 310,068	$ 77,129	$ 61,052	$ 62,132	$ 63,227	$ 64,304

Regional District of Okanagan Similkameen
2022- 2026 Operational Financial Plan
SHINISH CREEK DIVERSION

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
BL 1382, 1993 Maximum Levy	10,000	REVIEW REQUIRED	REVIEW REQUIRED	Compliant	Compliant	Compliant
Revenue	-5.46%	-25.29%	-10.01%	1.29%	-14.98%	2.45%
PARCEL TAX	13,796	10,307	9,276	9,395	7,987	8,183
TRANSFER FROM RESERVE	-	-	-	-	-	-
TRANSFER FROM OPERATING RESERVE	11,802	2,953	-	-	20,697	21,111
FUND OPERATION EXPENSES RE COVID - FUNDED FROM COVID GR	1,032	-	-	-	-	-
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	$ 26,630	$ 13,260	$ 9,276	$ 9,395	$ 28,684	$ 29,294
Expense						
ADMINISTRATION CHARGES	420	211	112	113	583	595
SYSTEM MTNCE - WATER - DIVERSION	19,500	6,000	2,000	2,000	20,697	21,111
SPECIAL PROJECTS	-	-	-	-	-	-
INSURANCE - LIABILITY	47	48	48	49	50	51
TRANSFER TO OPERATING RESERVE	4,583	4,652	4,722	4,792	4,864	4,995
SALARIES & WAGES	2,080	2,349	2,394	2,441	2,490	2,542
	$ 26,630	$ 13,260	$ 9,276	$ 9,395	$ 28,684	$ 29,294

Regional District of Okanagan Similkameen
2022- 2026 Operational Financial Plan
TRANSIT - ELECTORAL AREA H

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
RG 735, H 717, B 411/85 Maximum levy	$ 1,160	Compliant	Compliant	Compliant	Compliant	Compliant
Revenue	-35.25%	0.48%	0.00%	0.00%	0.00%	0.00%
TAX REQUISITION	720	723	723	723	723	723
	$ 720	$ 723	$ 723	$ 723	$ 723	$ 723
Expense						
ADMINISTRATION CHARGES	$ 21	23	23	23	23	23
CONTRACTS - PRINCETON	$ 699	700	700	700	700	700
	$ 720	$ 723	$ 723	$ 723	$ 723	$ 723

Regional District of Okanagan Similkameen
2022- 2026 Operational Financial Plan
TULAMEEN RECREATION COMMISSION
16,886.00

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
F714, F715 FI 2524 & 2684 - Assessment	$ 48,530	Compliant	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED
Revenue	-22.69%	38.55%	68.83%	0.61%	0.60%	0.90%
TAX REQUISITION	35,208	48,782	82,358	82,859	83,358	84,107
GAS TAX FUNDING	25,806	-	-	-	-	-
TRANSFER FROM OPERAITONAL RESERVE	12,000	11,000	-	-	-	-
MISCELLANEOUS REVENUE		-	-	-	-	-
FUND OPERATIONAL EXPENSES FUNDED FROM COVID GRANT	3,208	-	-	-	-	-
PRIOR YEARS SURPLUS	6,500	10,025	-	-	-	-
	$ 82,722	$ 69,807	$ 82,358	$ 82,859	$ 83,358	$ 84,107
Expense						
ADMINISTRATION CHARGES	1,045	1,613	1,826	1,842	1,858	1,882
MAINTANCE OF PARKS		5,500	10,500	10,710	10,924	11,143
GAS TAX		-	-	-	-	-
CONTRACT P&R - TULAMEEN REC. SOCIETY	23,350	28,000	28,000	28,000	28,000	28,000
CONTRACT SERVICES	1,000	1,000	1,000	1,000	1,000	1,000
CAPITAL EXPENDITURES	-	-	-	-	-	-
CAPITAL EXPENDITURES - Park I Plan & Dev.	7,590	-	-	-	-	-
CAPITAL EXPENDITURES -Park Dev. Plan	8,096	-	-	-	-	-
CAPITAL EXPENDITURES -Park Development		-	-	-	-	-
CAPITAL EXPENDITURES - Rink Board Replacement	-	-	-	-	-	-
CAPITAL EXPENDITURES - Washroom Exterior	10,120	-	-	-	-	-
CAPITAL EXPENDITURES - Sun Screens		-	-	-	-	-
INSURANCE - PROPERTY	1,096	1,112	1,129	1,146	1,163	1,200
MILEAGE	1,000	1,015	1,030	1,046	1,061	1,100
UTLILITIES	2,000	2,030	2,060	2,091	2,123	2,300
TRANSFER TO CAPITAL RESERVE	10,000	10,000	25,000	25,000	25,000	25,000
TRANSFER TO OPERATING RESERVE	11,029	10,025	1,000	1,000	1,000	1,000
SUPPLIES - PARKS	1,000	1,015	1,030	1,046	1,051	1,100
SALARIES & WAGES		1,605	2,754	2,809	2,866	2,923
SALARIES & WAGES	5,396	6,892	7,029	7,169	7,312	7,459
	$ 82,722	$ 69,807	$ 82,358	$ 82,859	$ 83,358	$ 84,107

Regional District of Okanagan Similkameen
2022- 2026 Operational Financial Plan
UNSIGHTLY/UNTIDY PREMISES - AREA H

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
2636, 2013 - No Tax limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit
Revenue	9.26%	55.71%	-19.29%	2.18%	2.18%	2.33%
TAX REQUISITION	31,105	48,434	39,092	39,943	40,813	41,766
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
FUND OPERATIONAL EXPENSES FROM COVID GRANT	1,253	-	-	-	-	-
PRIOR YEARS SURPLUS	-	226	-	-	-	-
	$ 32,358	$ 48,660	$ 39,092	$ 39,943	$ 40,813	$ 41,766
Expense						
SALARIES & WAGES	-	-	-	-	-	-
ADMINISTRATION CHARGE	942	1,569	1,266	1,294	1,322	1,353
BYLAW ENFORCEMENT	19,395	24,835	25,464	26,101	26,754	27,422
CONTRACT SERVICES	2,000	2,030	2,060	2,091	2,123	2,165
LEGAL FEES	10,000	20,000	10,302	10,457	10,614	10,826
TRANSFER TO RESERVE	21	226	-	-	-	-
	$ 32,358	$ 48,660	$ 39,092	$ 39,943	$ 40,813	$ 41,766

Regional District of Okanagan Similkameen
2022- 2026 Operational Financial Plan
OKANAGAN BASIN WATER BOARD

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Limit Based on Assessment	$ 675,000	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED
Revenue	3.70%	0.67%	2.50%	2.50%	2.50%	2.50%
TAX REQUISITION	738,948	743,900	762,497	781,560	801,099	821,126
GRANT IN LIEU OF TAXES		-	-	-	-	-
PRIOR YEARS SURPLUS		22,258	-	-	-	-
	$ 738,948	$ 766,158	$ 762,497	$ 781,560	$ 801,099	$ 821,126
Expense						
ADMINISTRATION CHARGES	14,063	18,222	18,677	19,144	19,623	20,113
TRANSFER TO OPERATIONAL RESERVE		22,258	-	-	-	-
TRANSFER TO OBWB	724,885	725,678	743,820	762,416	781,476	801,013
	$ 738,948	$ 766,158	$ 762,497	$ 781,560	$ 801,099	$ 821,126