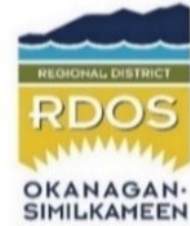


Schedule “F.15”



REGIONAL DISTRICT OF OKANAGAN- SIMILKAMEEN

2023 – 2027 Draft Budget

Individual Requisitions

Electoral Area “H”

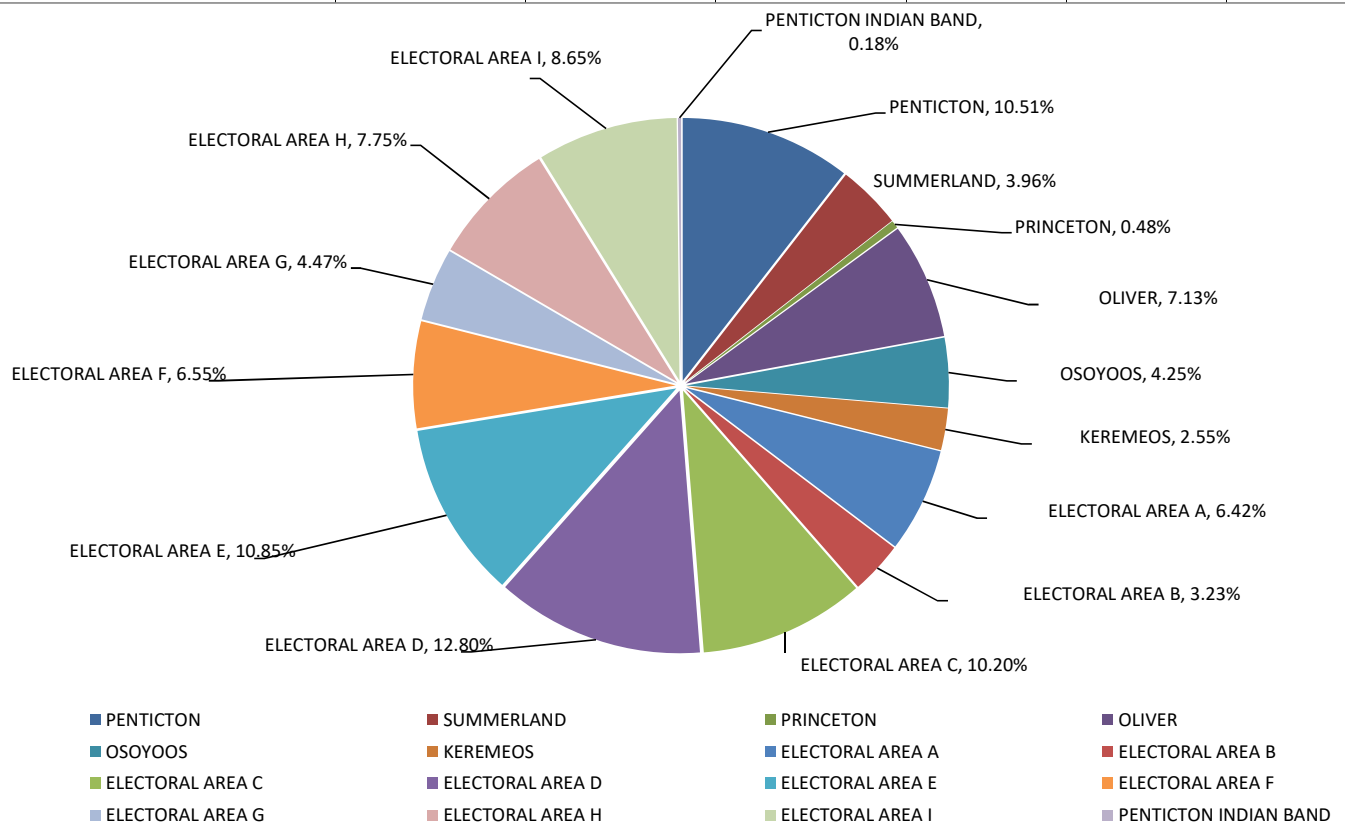
Included in this Schedule:

- 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*
- 2023 – 2027 Operating Budget Which Affect Only the Member Municipality/Electoral Area
- Capital Projects which Electoral Area “H” Contributed Funds (if Applicable)

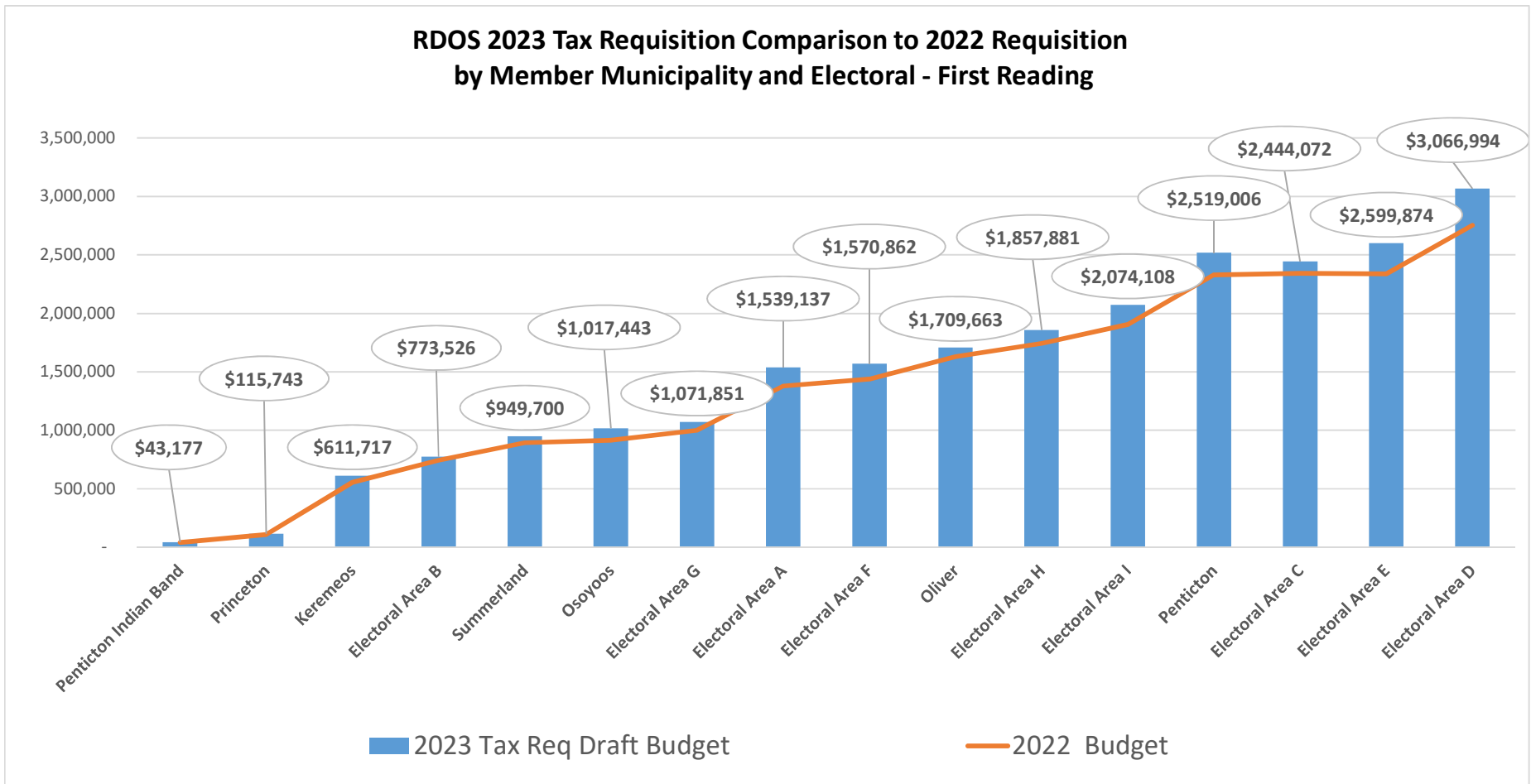
*This Comparison is a Weighted Average

**REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2023 TOTAL REQUISITION SUMMARY**

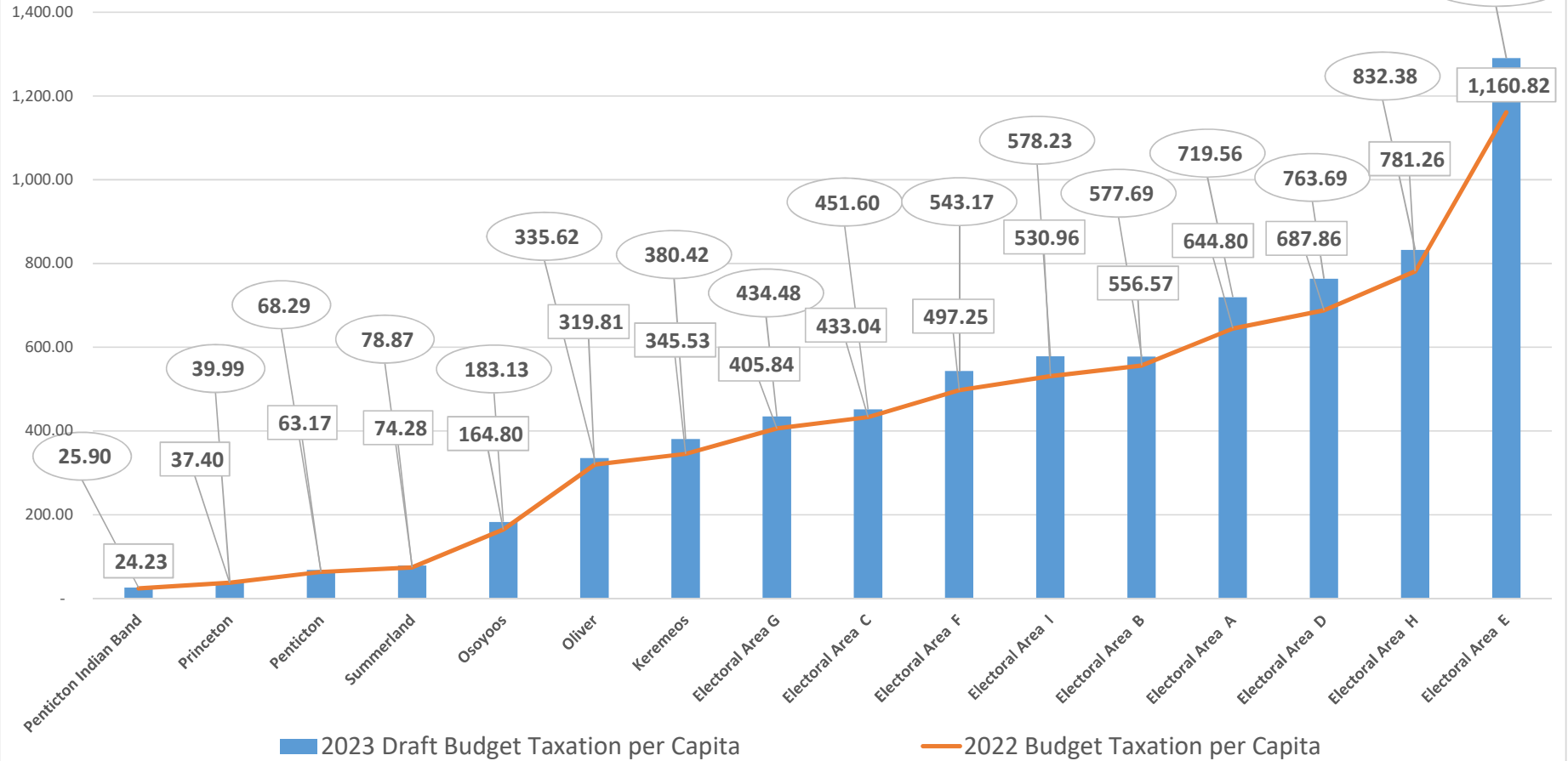
					Est. 2023	
	<u>2023</u>	<u>2022</u>	<u>\$ Change</u>	<u>% Change</u>	<u>Non-Market</u>	<u>Net</u>
					<u>Growth %</u>	<u>Change %</u>
PENTICTON	\$ 2,519,006	\$ 2,330,139	\$ 188,867	8.11%	1.37%	6.74%
SUMMERLAND	949,700	894,516	55,184	6.17%	1.40%	4.77%
PRINCETON	115,743	108,247	7,496	6.92%	2.91%	4.01%
OLIVER	1,709,663	1,629,089	80,574	4.95%	0.82%	4.13%
OSOYOOS	1,017,443	915,621	101,822	11.12%	0.61%	10.51%
KEREMEOS	611,717	555,620	56,097	10.10%	0.30%	9.80%
	6,923,271	6,433,232	490,039	7.62%		
PENTICTON INDIAN BAND	43,177	40,398	2,779	6.88%		
ELECTORAL AREA A	1,539,137	1,379,229	159,908	11.59%	2.11%	9.48%
ELECTORAL AREA B	773,526	745,248	28,278	3.79%	2.00%	1.79%
ELECTORAL AREA C	2,444,072	2,343,591	100,481	4.29%	0.56%	3.73%
ELECTORAL AREA D	3,066,994	2,762,446	304,548	11.02%	1.82%	9.20%
ELECTORAL AREA E	2,599,874	2,339,046	260,828	11.15%	3.10%	8.05%
ELECTORAL AREA F	1,570,862	1,438,057	132,805	9.24%	0.67%	8.57%
ELECTORAL AREA G	1,071,851	1,001,203	70,648	7.06%	1.50%	5.56%
ELECTORAL AREA H	1,857,881	1,743,778	114,103	6.54%	2.19%	4.35%
ELECTORAL AREA I	2,074,108	1,904,560	169,548	8.90%	1.05%	7.85%
	16,998,305	15,657,158	1,341,147	8.57%		
TOTAL TAX REQUISITION FOR ALL BUDGETS	\$ 23,964,753	\$ 22,130,788	\$ 1,833,965	8.29%		



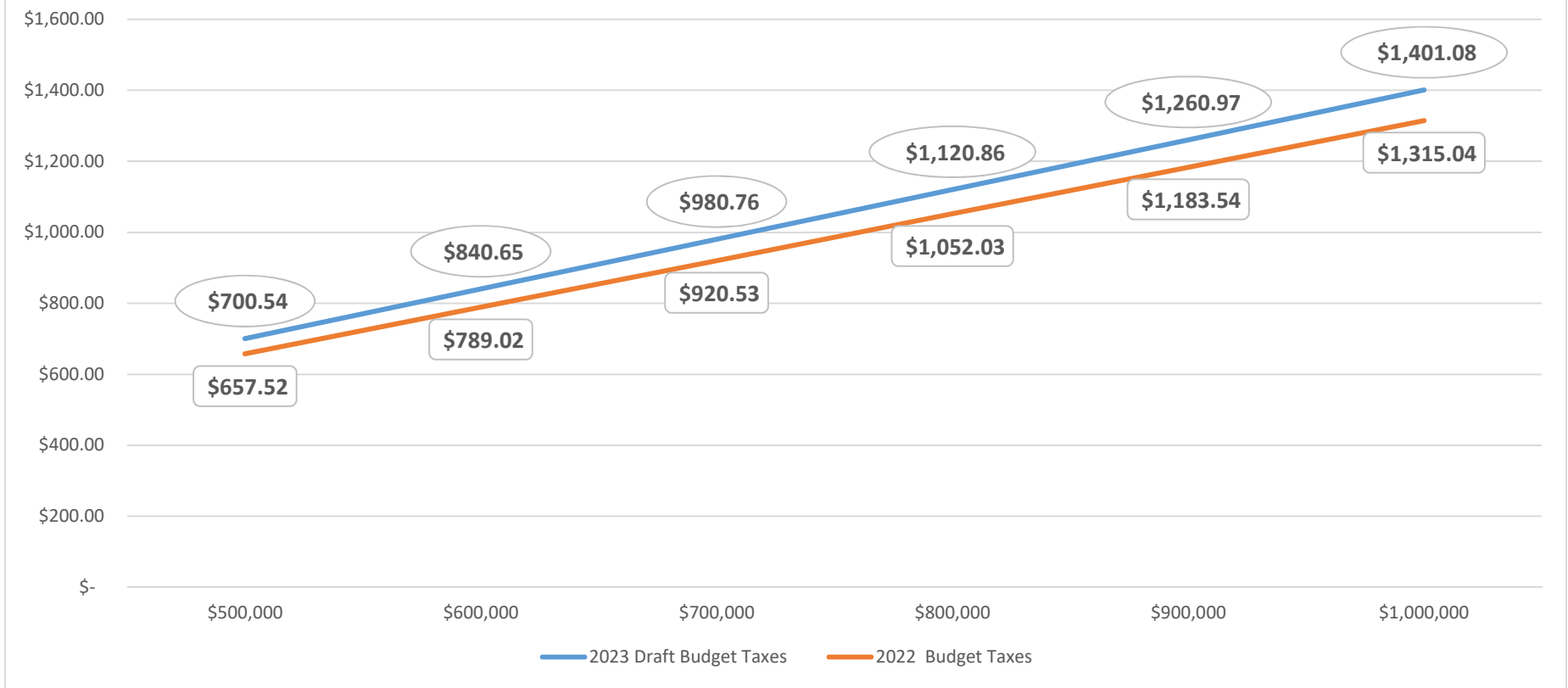
RDOS 2023 Tax Requisition Comparison to 2022 Requisition by Member Municipality and Electoral - First Reading



RDOS 2023 Taxation Per Capita Comparison to 2022 by Member Municipality and Electoral Area First Reading



RDOS 2023 Tax Requisition as at First Reading - Comparison for Various Property Values Electoral Area "H"



**REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2023 Budget Comparative Requisition**

<u>Page</u>	<u>Dept #</u>		<u>2023</u>	<u>2022</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>						
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 39,285	\$ 36,184	\$ 3,101	
107	2500	BUILDING INSPECTION	49,449	37,442	12,007	
118	0300	ELECTORAL AREA ADMINISTRATION	371,134	319,633	51,501	
119	5000	ELECTORAL AREA PLANNING	184,652	159,503	25,149	
88	0410	EMERGENCY PLANNING	14,740	14,640	100	
92	0100	GENERAL GOVERNMENT	64,737	60,875	3,862	
22	7890	HERITAGE (Subregional)	-	112	(112)	
95	4250	ILLEGAL DUMPING	1,464	1,450	14	
96	0200	INVASIVE SPECIES (formerly noxious weeds)	2,618	2,581	37	
129	5700	MOSQUITO CONTROL	7,559	15,763	(8,204)	
99	5550	NUISANCE CONTROL	1,056	1,054	2	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	1,479	1,476	3	
102	7720	REGIONAL TRAILS	17,687	16,204	1,483	
103	8200	REGIONAL TRANSIT	9,756	8,909	847	
104	4300	SOLID WASTE MANAGEMENT PLAN	11,257	10,280	977	
146	4200	SUBDIVISION SERVICING	5,333	19,326	(13,993)	
Subtotal			782,207	705,432	76,775	10.88%
<u>Regional Director determines budget</u>						
20	9100	CEMETERY	1,471	1,468	3	
115	9360	ECONOMIC DEVELOPMENT (Areas B, G & H)	8,216	8,202	14	
4	1300	FIRE PROTECTION AREA H-A(717)	98,587	96,486	2,101	
3	1400	FIRE PROTECTION TULAMEEN/COALMONT-C(717)	262,726	245,147	17,579	
127	7980	GRANT IN AID	20,226	19,842	384	
132	2730	NOISE BYLAW (Area H)	-	8,048	(8,048)	
40	7000	PRINCETON RECREATION (contribution funding)	290,337	284,648	5,689	
83	3100	REFUSE DISPOSAL	205,261	204,654	607	
143	0390	RURAL PROJECTS	53,861	60,809	(6,948)	
56	4000	SHINISH CREEK DIVERSION-B(717)-Parcel Tax	10,458	10,308	150	
48	8400	TRANSIT (Area H)	725	724	1	
39	7490	TULAMEEN RECREATION COMMISSION	83,142	49,029	34,113	
153	2650	UNTIDY AND UNSIGHTLY PREMISES	40,224	48,451	(8,227)	
Subtotal			1,075,234	1,037,816	37,418	3.61%
<u>Requisitions from Other Multi-Regional Boards</u>						
100	6500	OKANAGAN BASIN WATER BOARD - Defined Area N717	550	530	20	3.81%
TOTAL			\$ 1,857,992	\$ 1,743,778	\$ 114,214	6.55%
Average Tax Rate/\$1000			\$ 1.47187	\$ 1.38100	\$ 0.09087	
Average Taxes per Property			\$ 671.46	\$ 630.01	\$ 41.45	



**Regional District of Okanagan Similkameen
2023- 2027 Operational Financial Plan
911 EMERGENCY CALL SYSTEM**

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 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	5.21%	8.54%	12.05%	1.50%	1.51%	1.73%
TAX REQUISITION	987,969	1,072,327	1,201,501	1,219,511	1,237,880	1,259,302
GRANT IN LIEU OF TAXES	1,861	1,880	1,899	1,918	2,000	2,050
PRIOR YEARS SURPLUS	116,656	21,550	-	-	-	-
	\$ 1,106,486	\$ 1,095,757	\$ 1,203,400	\$ 1,221,429	\$ 1,239,880	\$ 1,261,352
Expense						
ADMINISTRATION CHARGES	27,237	31,103	31,708	32,325	32,958	33,694
SITE & RADIO MAINTENANCE - ANNUAL CONTRACTS	22,721	25,486	25,613	25,741	25,870	25,999
UNSCHEDULED MTNCE - FIREHALLS	10,328	10,483	10,640	10,799	10,990	11,265
UNSCHEDULED MAINTENANCE - TOWERS	15,225	15,453	15,685	15,920	16,200	16,605
OPERATIONS	-	-	-	-	-	-
OP - EQPT RENTAL - TRANSMITTER LEASE & M	73,250	78,873	79,267	79,663	80,061	82,063
CONTRACTS - CENTRAL FIRE Dispatch	361,400	377,733	387,176	396,856	406,777	416,946
CONTRACTS - Animal Lifeline Emergency Response	-	-	-	-	-	-
CONTRACTS - OTHER RD - CORD - CENTRAL DI	166,108	194,011	197,891	201,849	205,886	210,004
CAPITAL EXPENDITURES	-	-	-	-	-	-
INSURANCE - PROPERTY	-	9,710	9,904	10,102	10,304	10,510
INSURANCE - LIABILITY	4,685	5,500	5,638	5,778	5,923	6,071
LEGAL FEES	3,000	3,000	3,000	3,000	3,000	3,000
UHF AND VHF RADIO LICENSES	15,492	15,724	15,960	16,200	16,400	16,810
UTILITIES - TELEPHONE	24,868	24,992	25,117	25,243	25,369	26,003
DEBT INTEREST (Bylaw 2780/2723)	36,225	47,256	47,256	47,256	47,256	47,256
DEBT PRINCIPAL (Bylaw 2780/2723)	42,798	130,864	130,864	130,864	130,864	130,864
TRANSFER TO RESERVE CAPITAL	75,000	5,000	75,000	75,000	75,000	75,000
TRANSFER TO RESERVES RE INTEREST	102	103	105	106	100	103
TRANSFER TO OPERATING RESERVE	116,656	5,000	25,000	25,000	25,000	25,000
CONTINGENCY	12,180	10,000	10,000	10,000	10,000	10,000
SALARIES & WAGES	99,211	105,466	107,576	109,727	111,922	114,159
	\$ 1,106,486	\$ 1,095,757	\$ 1,203,400	\$ 1,221,429	\$ 1,239,880	\$ 1,261,352



**Regional District of Okanagan Similkameen
2023- 2027 Operational Financial Plan
BUILDING INSPECTION**

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
2132, 2002 - No Limit	No Limit	No Limit	No Limit	No Limit	No Limit	No Limit
Revenue	5.87%	1.96%	6.07%	1.55%	1.91%	1.84%
TAX REQUISITION	326,719	333,139	353,374	358,838	365,688	372,423
GRANT IN LIEU OF TAXES	1,818	1,836	1,855	1,873	1,901	1,939
FEE FOR SERVICE	30,000	30,603	30,909	31,218	31,686	32,320
ENFORCEMENT FEES	2,500	2,550	2,576	2,602	2,641	2,694
BUILDING PERMITS	750,438	743,389	757,809	769,378	784,662	800,355
TRANSFER FROM OPERATIONAL RESERVE	-	35,000	-	-	-	-
MISCELLANEOUS REVENUE	13,000	13,591	13,727	13,864	14,141	14,424
PRIOR YEARS SURPLUS	108,308	289,036	-	-	-	-
	\$ 1,232,783	\$ 1,449,144	\$ 1,160,250	\$ 1,177,773	\$ 1,200,719	\$ 1,224,155
Expense						
ADMINISTRATION CHARGES	55,877	63,179	63,131	64,311	65,563	66,841
OPERATIONS - FACILITIES RENTALS	6,000	6,181	6,274	6,368	6,495	6,625
CONTRACTS	-	20,000	-	-	-	-
EDUCATION & TRAINING	12,000	12,363	12,548	12,736	12,991	13,251
DEPRECIATION	15,225	15,453	15,685	15,920	16,238	16,563
PURCHASE OF AVOCET SOFTWARE (CWF)	-	-	-	-	-	-
EQUIPMENT	17,300	21,452	21,774	22,101	22,543	22,994
INSURANCE - LIABILITY	45,328	46,008	46,698	47,398	48,346	49,313
LEGAL FEES	30,000	30,907	31,307	31,841	32,478	33,128
SUPPLIES	5,000	5,151	5,228	5,307	5,413	5,521
ADVERTISING	2,000	2,060	2,091	2,123	2,165	2,208
TRAVEL/LEASING	35,525	36,058	36,599	37,148	37,892	38,650
UTILITIES - TELEPHONE	11,165	11,332	11,502	11,675	11,909	12,147
TRANSFER TO OPERATIONAL RESERVE	166,539	314,188	25,908	22,289	22,735	23,190
OTHER EXPENSES	5,075	5,151	5,228	5,307	5,413	5,521
SALARIES & WAGES	825,749	859,661	876,277	893,249	910,538	928,203
	\$ 1,232,783	\$ 1,449,144	\$ 1,160,250	\$ 1,177,773	\$ 1,200,719	\$ 1,224,155



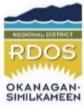
**Regional District of Okanagan Similkameen
2023- 2027 Operational Financial Plan
ELECTORAL AREA ADMINISTRATION**

	2022 Budget		2023 Budget		2024 Budget		2025 Budget		2026 Budget		2027 Budget	
SLP, 1966 - No Tax Limit	No Limit		No Limit		No Limit		No Limit		No Limit		No Limit	
Revenue		8.33%		16.10%		3.17%		2.22%		2.21%		2.19%
TAX REQUISITION - ALL AREAS	2,291,263		2,660,247		2,744,616		2,805,526		2,867,434		2,930,308	
GRANT IN LIEU OF TAXES	5,050		5,100		5,150		5,200		5,250		5,300	
TRANSFER FROM OPERATIONAL RESERVES	95,000		-		-		-		-		-	
PROVINCIAL GRANTS	168,300		168,300		168,300		168,300		168,300		168,300	
MISCELLANEOUS REVENUE	85,600		80,000		80,000		80,000		80,000		80,000	
HR SERVICES REVENUE	-		-		-		-		-		-	
PRIOR YEARS SURPLUS	26,920		14,454		-		-		-		-	
	\$ 2,672,133		\$ 2,928,101		\$ 2,998,066		\$ 3,059,026		\$ 3,120,984		\$ 3,183,908	
Expense												
HONORARIUMS - DIRECTORS	166,964		181,000		185,050		189,160		193,200		197,306	
ADMINISTRATION CHARGES	138,629		164,148		167,502		170,942		174,439		177,990	
MEMBERSHIP & DUES	15,530		19,000		19,500		20,000		20,500		21,000	
VEHICLE DEPRECIATION	5,075		5,000		5,000		5,000		5,000		5,000	
EQUIPMENT	7,613		7,000		8,000		9,000		10,000		11,000	
LEGAL FEES	2,588		2,500		2,600		2,700		2,800		2,900	
SUPPLIES	278		300		350		400		450		500	
UTILITIES - TELEPHONE	10,771		10,000		10,500		11,000		11,500		12,000	
TRANSFER TO RESERVE	26,920		-		-		-		-		-	
TRANSFER TO OPERATIONAL RESERVE	25,000		14,454		25,000		25,000		25,000		25,000	
CONTINGENCY	1,543		1,500		1,500		1,500		1,500		1,500	
SALARIES & WAGES	29,316		171,817		174,827		178,355		181,953		185,625	
SALARIES & WAGES	2,241,906		2,351,382		2,398,237		2,445,969		2,494,642		2,544,087	
	\$ 2,672,133		\$ 2,928,101		\$ 2,998,066		\$ 3,059,026		\$ 3,120,984		\$ 3,183,908	



**Regional District of Okanagan Similkameen
2023- 2027 Operational Financial Plan
ELECTORAL AREA PLANNING**

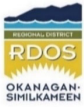
	2022 Budget		2023 Budget		2024 Budget		2025 Budget		2026 Budget		2027 Budget	
	No Limit		No Limit		No Limit		No Limit		No Limit		No Limit	
LGA Part 26 - No Tax Limit												
Revenue												
		8.37%		15.76%		-0.06%		1.69%		1.70%		-3.61%
TAX REQUISITION	1,143,380		1,323,562		1,322,759		1,345,166		1,368,071		1,318,647	
COVID FUNDS USED TO FUND STAFF WAGES	92,108		-		-		-		-		-	
DEVELOPMENT APPLICATION FEES	65,000		100,000		105,000		110,000		115,000		120,000	
TRANSFER FROM OPERATING RESERVE	55,000		30,000		-		-		-		-	
PRIOR YEARS SURPLUS	57,424		-		-		-		-		-	
	\$ 1,412,912		\$ 1,453,562		\$ 1,427,759		\$ 1,455,166		\$ 1,483,071		\$ 1,438,647	
Expense												
BOARD OF VARIANCE	750		769		788		808		828		900	
APC EXPENSES	1,500		1,538		1,576		1,615		1,655		2,000	
ADMINISTRATION CHARGES	67,167		77,581		76,042		77,503		78,991		80,061	
BYLAW ENFORCEMENT ALLOCATION	156,146		166,352		164,060		168,162		172,366		173,000	
ADDITIONAL STAFF WAGES FUNDED FROM COVID	92,108		-		-		-		-		-	
CONSULTANTS	-		100,000		100,000		100,000		100,000		100,000	
CONSULTANTS	100,000		-		-		-		-		-	
CONSULTANTS AREA "G" OCP	55,000		-		-		-		-		-	
PLANNING REFERRALS TO SUBDIVISION SERVICING			20,000		20,000		20,000		20,000		20,000	
CONTRACT SERVICES	10,000		35,000		15,500		16,000		16,500		17,000	
EDUCATION & TRAINING	10,000		10,250		10,506		10,769		11,038		12,000	
ENVIRONMENTAL PROJECTS	10,000		10,000		10,000		10,000		10,000		10,000	
EQUIPMENT	17,600		18,040		18,491		18,953		19,427		20,000	
INSURANCE - LIABILITY	8,275		8,482		8,694		8,911		9,134		9,200	
LEGAL FEES	40,000		41,000		42,025		43,076		44,153		45,000	
LEGAL FEES - COVENANT REGISTRATIONS	5,000		7,000		7,100		7,200		7,300		7,400	
SUPPLIES	9,000		9,000		9,100		9,200		9,300		9,400	
ADVERTISING	30,000		20,000		20,500		21,000		21,500		22,000	
TRAVEL/LEASING	4,000		4,100		4,203		4,308		4,416		4,500	
UTILITIES - TELEPHONE	850		1,000		1,100		1,200		1,300		1,400	
TRANSFER TO OPERATING RESERVE	57,424		58,860		60,332		61,840		63,386		-	
CONTINGENCY	4,000		4,100		4,203		4,308		4,416		-	
SALARIES & WAGES	734,092		836,962		853,539		870,313		887,361		904,786	
SALARIES & WAGES			23,529		-		-		-		-	
	\$ 1,412,912		\$ 1,453,562		\$ 1,427,759		\$ 1,455,166		\$ 1,483,071		\$ 1,438,647	



**Regional District of Okanagan Similkameen
2023- 2027 Operational Financial Plan
EMERGENCY PLANNING**

17,165

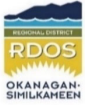
	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
BL 2322, 2004 - No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit
Revenue	44.32%	0.58%	7.29%	-0.96%	1.52%	1.54%
TAX REQUISITION	365,474	367,579	394,375	390,606	396,537	402,654
GRANT IN LIEU OF TAXES	544	550	555	561	570	575
TRANSFER FROM OPERATING RESERVE	32,000	60,000	-	-	-	-
PROVINCIAL GRANTS (Carry Forward)	798,200	1,266,103	-	-	-	-
PRIOR YEARS SURPLUS	36,096	40,560	-	-	-	-
	\$ 1,232,314	\$ 1,734,792	\$ 394,930	\$ 391,167	\$ 397,107	\$ 403,229
Expense						
HONORARIUMS	7,050	7,085	7,120	7,156	7,192	7,228
ADMINISTRATION CHARGES	51,424	56,894	15,799	16,057	16,320	16,591
IT SUPPORT COSTS		3,500	3,570	3,641	3,714	3,789
UBCM CEPT - EOC TOOLS AND TRAINING GRANT CWF	133,800	-	-	-	-	-
UBCM CEPF - EMERGENCY SUPPORT SERVICES GRANT CWF	25,000	89,750	-	-	-	-
UBCM CRI - FIRESMART GRANT STREAM 1 (OPERATIONS CWF)	565,400	355,038	-	-	-	-
UBCM CRI - FIRESMART GRANT STREAM 3 (STAFFING)	74,000	-	-	-	-	-
EOC SANDBAG OPERATIONS	-	15,000	15,000	15,000	15,000	15,000
UBCM - CRI - FIRESMART GRANT STREAM (STAFFING) 2022 GRANT	-	406,020	-	-	-	-
UBCM - CRI - FIRESMART GRANT STREAM (STAFFING) 2022 GRANT	-	98,130	-	-	-	-
UBCM CEPR HEAT PREPAREDNESS CWF	-	300,000	-	-	-	-
AGREEMENT - REGIONAL SEARCH & RESCUE	65,000	71,500	72,930	74,389	75,876	77,394
Operational Support Animal Emergency Response	10,000	10,000	10,050	10,100	10,151	10,262
Review of Emergency Program	60,000	60,000	-	-	-	-
EDUCATION & TRAINING	25,375	25,502	25,630	25,758	25,887	26,016
VEHICLE DEPRECIATION	-	7,000	7,000	7,000	7,000	7,000
EQUIPMENT	14,730	5,239	5,318	5,398	5,480	5,564
INSURANCE - LIABILITY	3,531	3,000	3,060	3,121	3,184	3,247
INSURANCE - VEHICLE	552	900	918	936	955	974
Legal Fees	1,000	1,000	1,000	1,000	1,000	1,000
SUPPLIES	1,500	1,500	1,508	1,516	1,524	1,532
EOC SUPPLIES	-	10,000	10,200	10,404	10,612	10,824
SUPPLIES - MEALS	508	1,000	1,020	1,040	1,061	1,082
TRAVEL/LEASING	4,000	7,000	7,140	7,283	7,428	7,577
UTILITIES - TELEPHONE	4,000	4,020	4,040	4,060	4,080	4,100
TRANSFER TO OPERATING RESERVE -	36,096	40,560	45,368	35,880	35,990	36,101
EMERGENCY SOCIAL SERVICES	20,000	15,000	15,300	15,606	15,918	16,236
SALARIES & WAGES	125,348	136,154	138,879	141,659	144,490	147,382
	\$ 1,232,314	\$ 1,734,792	\$ 394,930	\$ 391,167	\$ 397,107	\$ 403,229



**Regional District of Okanagan Similkameen
2023- 2027 Operational Financial Plan
GENERAL GOVERNMENT**

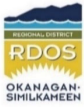
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	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
SLP, 1966 - No Limit	No Limit	No Limit	No Limit	No Limit	No Limit	No Limit
Revenue	4.53%	6.29%	7.16%	3.20%	2.53%	3.17%
TAX REQUISITION	1,505,982	1,600,658	1,715,227	1,770,159	1,814,865	1,872,467
GRANT IN LIEU OF TAXES	5,050	5,101	5,152	5,203	5,307	5,413
INTEREST INCOME	127,260	128,533	129,818	131,116	133,738	136,413
TRANSFER FROM OPERATIONAL RESERVE	-	57,000	-	-	-	-
MISCELLANEOUS REVENUE	10,100	10,201	10,303	10,406	10,614	10,826
PRIOR YEARS SURPLUS	9,751	349,206	-	-	-	-
	\$ 1,658,143	\$ 2,150,699	\$ 1,860,500	\$ 1,916,884	\$ 1,964,524	\$ 2,025,119
Expense						
SALARIES & WAGES - CRIME STOPPERS	86,275	92,000	93,840	95,717	97,631	99,584
HONORARIUMS - DIRECTORS	350,623	377,235	399,869	423,861	449,293	476,250
HONORARIUMS - CHAIRMAN	39,750	42,768	45,334	48,054	50,937	53,993
HONORARIUMS - VICE CHAIRMAN	7,430	7,993	8,153	8,316	8,483	8,652
ADMINISTRATION CHARGE	83,384	100,112	103,165	106,282	108,902	112,253
INSURANCE - PROPERTY	1,989	4,467	4,556	4,647	4,740	4,835
LEGAL FEES	24,360	-	-	-	-	-
INSURANCE - LIABILITY	19,558	31,181	31,805	32,441	33,090	33,751
SUPPLIES - BOARD DINNERS	25,375	25,000	25,500	26,010	26,530	27,061
TRAVEL - STAFF	10,150	10,302	10,457	10,614	10,826	11,043
-TRAVEL - UBCM & OMMA CONVENTION	6,212	-	-	-	-	-
TRAVEL - BOARD	15,225	15,453	15,685	15,920	16,238	16,563
TRANSFER TO DEPOSIT ACCOUNT	10,150	10,302	10,457	10,614	10,826	11,043
TRANSFER to OPERATIONAL RESERVE	20,000	349,206	22,000	23,000	24,000	25,000
GRANTS IN AID	-	-	-	-	-	-
GRANTS IN AID - Alleycats Alliance Society	-	-	-	-	-	-
GRANTS IN AID - Animal Lifeline emergency Response Team	-	-	-	-	-	-
GRANTS IN AID - Ha Ha Ha Kidz Fest	-	5,000	-	-	-	-
GRANTS IN AID - Okanagan Similkameen Conservation Alliance	-	3,500	-	-	-	-
GRANTS IN AID - Penticton Scottish Festival Society	-	-	-	-	-	-
GRANTS IN AID South Okanagan Immigrant and Community Services	-	3,500	-	-	-	-
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	-	-	-	-	-
GRANTS IN AID - COMMUNITY WELNESS CIRCLE	-	5,250	-	-	-	-
CARBON MITIGATION EXPENSE	6,090	6,181	6,274	6,368	6,495	6,625
New FTE as authorized by the Board SALARIES & WAGES	30,472	29,722	31,191	31,815	32,455	33,101
SALARIES & WAGES	861,507	1,031,527	1,052,214	1,073,225	1,084,078	1,105,365
	\$ 1,658,143	\$ 2,150,699	\$ 1,860,500	\$ 1,916,884	\$ 1,964,524	\$ 2,025,119



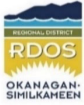
**Regional District of Okanagan Similkameen
2023- 2027 Operational Financial Plan
HERITAGE CONSERVATION**

		2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
BL 276		No Maximum	No Maximum	No Maximum	No Maximum	No Maximum	No Maximum
	Revenue	-80.27%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	TAX REQUISITION	2,683	-	-	-	-	-
	GRANT IN LIEU OF TAXES	26	-	-	-	-	-
	TRANSFER FROM OPEATIONAL RESERVE	2,500	-	-	-	-	-
	PRIOR YEARS SURPLUS	4,107	5,437	-	-	-	-
	\$	9,316	\$ 5,437	\$ -	\$ -	\$ -	\$ -
	Expense						
	ADMINISTRATION CHARGES	170	-	-	-	-	-
	MAINTENANCE	1,000	-	-	-	-	-
	CONSULTANTS	3,000	-	-	-	-	-
	INSURANCE - LIABILITY	130	-	-	-	-	-
	TRANSFER TO OPERATING RESERVE	4,107	5,437	-	-	-	-
	SALARIES & WAGES	909	-	-	-	-	-
	\$	9,316	\$ 5,437	\$ -	\$ -	\$ -	\$ -



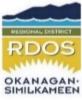
**Regional District of Okanagan Similkameen
2023- 2027 Operational Financial Plan
ILLEGAL DUMPING**

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Bl 2184 - Maximum Levy						
	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED
Revenue	6.48%	0.95%	5.62%	1.80%	1.82%	1.85%
TAX REQUISITION	35,554	35,893	37,911	38,593	39,294	40,019
TRANSFER FROM OPERATING RESERVE	3,567	-	-	-	-	-
PRIOR YEARS SURPLUS	-	4,325	-	-	-	-
	\$ 39,121	\$ 40,218	\$ 37,911	\$ 38,593	\$ 39,294	\$ 40,019
Expense						
ADMINISTRATION CHARGES	876	943	967	991	1,015	1,040
CONTRACT SERVICES	6,090	3,000	3,200	3,400	3,600	3,800
CONTRACT SERVICES - TIPPING FEES	2,538	5,500	5,600	5,700	5,800	5,900
INSURANCE - LIABILITY	152	152	157	159	165	170
ADVERTISING - PUBLIC EDUCATION	761	761	784	796	815	825
TRAVEL/LEASING	406	406	418	425	435	470
TRANSFER TO OPERATING RESERVE	12,250	13,000	10,000	10,000	10,000	10,000
SALARIES & WAGES	16,048	16,456	16,785	17,122	17,464	17,814
	\$ 39,121	\$ 40,218	\$ 37,911	\$ 38,593	\$ 39,294	\$ 40,019



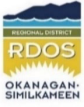
**Regional District of Okanagan Similkameen
2023- 2027 Operational Financial Plan
INVASIVE SPECIES formerly noxious weeds**

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
BL 2065.01, 2011 Maximum Levy	Compliant	Compliant	Compliant	Compliant	REVIEW SOON	REVIEW SOON
Revenue	3.66%	1.43%	1.17%	0.39%	0.40%	0.55%
TAX REQUISITION	63,277	64,184	64,932	65,185	65,446	65,810
GRANT IN LIEU OF TAXES	91	93	95	97	99	-
TRANSFER FROM OPERATIONAL RESERVES	-	3,500	100	100	100	100
PROVINCIAL GRANTS	12,500	12,000	12,000	12,000	12,000	12,000
PRIOR YEARS SURPLUS	14,000	-	-	-	-	-
	89,868 \$	79,777 \$	77,127 \$	77,382 \$	77,645 \$	77,910
Expense						
ADMINISTRATION CHARGE	2,473	2,660	2,668	2,677	2,686	2,696
CONSULTANTS	32,480	30,000	30,000	30,000	30,000	30,000
CONSULTANTS - ABATEMENT PROGRAM	30,450	32,000	32,000	32,000	32,000	32,000
TRANSFER TO OPERATING RESERVE	14,000	3,000	100	100	100	100
SALARIES & WAGES	10,465	12,117	12,359	12,605	12,859	13,114
	\$ 89,868	\$ 79,777	\$ 77,127	\$ 77,382	\$ 77,645	\$ 77,910



**Regional District of Okanagan Similkameen
2023- 2027 Operational Financial Plan
MOSQUITO CONTROL**

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Research is required to determine if there is a limit						
Revenue	1.80%	5.20%	3.19%	3.13%	2.52%	2.49%
TAX REQUISITION	161,972	170,402	175,846	181,346	185,920	190,549
TRANSFER FROM RESERVE	15,000	10,000	8,000	6,000	5,000	4,000
MISCELLANEOUS REVENUE	15,000	18,000	18,450	18,911	19,384	19,869
	\$ 191,972	\$ 198,402	\$ 202,296	\$ 206,257	\$ 210,304	\$ 214,418
Expense						
ADMINISTRATION CHARGES	5,882	6,648	6,781	6,917	7,055	7,196
HELICOPTER SPRAYING	25,000	35,000	35,700	36,414	37,142	37,885
OP - W&S - PERMIT FEES	1,015	1,035	1,056	1,077	1,099	1,121
OPERATIONS - HEALTH & SAFETY	600	518	528	539	550	561
CONSULTANTS	2,071	500	510	520	530	541
EDUCATION & TRAINING	1,035	1,056	1,077	1,099	1,121	1,143
DEPRECIATION	5,000	4,000	4,000	4,000	4,000	4,000
CAPITAL EXPENDITURES	300	-	-	-	-	-
EQUIPMENT	1,553	1,200	1,224	1,248	1,273	1,298
INSURANCE - LIABILITY	836	853	870	887	905	923
INSURANCE - VEHICLE	2,144	2,187	2,231	2,276	2,322	2,368
SUPPLIES	38,047	33,000	33,660	34,333	35,020	35,720
ADVERTISING	518	500	510	520	530	541
TRAVEL/LEASING	9,250	13,000	13,260	13,525	13,796	14,072
UTILITIES - TELEPHONE	700	714	728	743	758	773
TRANSFER TO OPERATING RESERVE	6,500	2,500	2,550	2,601	2,653	2,706
SALARIES & WAGES	91,521	95,691	97,611	99,558	101,550	103,570
	\$ 191,972	\$ 198,402	\$ 202,296	\$ 206,257	\$ 210,304	\$ 214,418



**Regional District of Okanagan Similkameen
2023- 2027 Operational Financial Plan
NUISANCE CONTROL (Regional Service)**

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
BL 2198.01, 2008 - Maximum Tax Limit	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
Revenue	0.36%	0.20%	0.01%	0.00%	0.00%	0.00%
TAX REQUISITION	25,842	25,895	25,897	25,897	25,897	25,897
PRIOR YEARS SURPLUS	147	2	-	-	-	-
	<u>\$ 25,989</u>	<u>\$ 25,897</u>	<u>\$ 25,897</u>	<u>\$ 25,897</u>	<u>\$ 25,897</u>	<u>\$ 25,897</u>
Expense						
ADMINISTRATION CHARGES	842	897	897	897	897	897
OP - SW - STARLING CONTROL	25,000	25,000	25,000	25,000	25,000	25,000
TRANSFER TO OPERATIONAL RESERVES	147	-	-	-	-	-
	<u>\$ 25,989</u>	<u>\$ 25,897</u>	<u>\$ 25,897</u>	<u>\$ 25,897</u>	<u>\$ 25,897</u>	<u>\$ 25,897</u>



**Regional District of Okanagan Similkameen
2023- 2027 Operational Financial Plan
REGIONAL ECONOMIC DEVELOPMENT (OK FILM)**

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
BL 2743 Tax limit on Assessment	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
Revenue	0.36%	0.21%	0.00%	0.00%	0.00%	-100.00%
TAX REQUISITION	36,179	36,256	36,256	36,256	36,256	-
PRIOR YEARS SURPLUS	102	-	-	-	-	-
	\$ 36,281	\$ 36,256	\$ 36,256	\$ 36,256	\$ 36,256	\$ -
Expense						
ADMINISTRATION CHARGE	1,179	1,256	1,256	1,256	1,256	-
GRANT OK FILM COMM	35,000	35,000	35,000	35,000	35,000	-
TRANSFER TO OPERATIONAL RESERVE	102	-	-	-	-	-
	\$ 36,281	\$ 36,256	\$ 36,256	\$ 36,256	\$ 36,256	\$ -



**Regional District of Okanagan Similkameen
2023- 2027 Operational Financial Plan
REGIONAL TRAILS**

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
RG735 G716, RG734 535, RG73 B16 BL1470.02, - Assessment	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
Revenue	31.98%	9.15%	3.06%	2.93%	2.93%	3.14%
GRANTS						
TAX REQUISITION	397,217	433,550	446,829	459,910	473,407	488,282
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
PARKS REALLOCATION	35,000	44,000	45,540	47,134	48,784	50,491
KVR Trail Mgmt. - Provincial Contribution	5,000	5,000	5,175	5,356	5,543	5,737
TRANSFER FROM CAPITAL RESERVE	42,356	-	-	-	-	-
TRANSFER FROM CAPITAL RESERVE KVR Trail Const. Chute Lake to Little Tunnel	8,000	8,000	8,280	8,570	8,870	9,180
PRIOR YEARS SURPLUS	-	5,630	-	-	-	-
	\$ 487,573	\$ 496,180	\$ 505,824	\$ 520,970	\$ 536,604	\$ 553,690
Expense						
ADMINISTRATION CHARGES	18,219	19,498	20,071	20,656	21,261	21,927
TRAIL MAINTENANCE	8,500	20,000	20,400	20,808	21,224	21,649
ACQUISITION & MANAGEMENT	8,075	14,151	15,384	16,625	17,874	20,132
OPERATIONS & MAINTENANCE	15,225	-	-	-	-	-
Trail Maintenance Contract	55,000	56,375	58,348	60,390	62,504	64,692
CONTRACT SERVICES	24,688	35,378	36,528	37,718	38,950	40,226
EDUCATION & TRAINING	4,060	4,121	4,265	4,414	4,568	4,728
AMORTIZATION EXPENSE	18,270	18,544	19,193	19,865	20,560	21,280
VEHICLE & EQUIPMENT	15,000	16,000	16,560	17,140	17,740	18,361
PARK/FACILITY IMPROVEMENTS	9,135	9,272	9,597	9,933	10,281	10,641
INSURANCE - PROPERTY	-	371	378	386	394	402
INSURANCE - LIABILITY	1,807	1,834	1,898	1,964	2,033	2,104
INSURANCE - VEHICLE	12,180	12,363	12,796	13,244	13,708	14,188
SUPPLIES - FACILITY	9,643	9,787	10,129	10,483	10,849	11,229
ADVERTISING	2,538	2,576	2,666	2,759	2,856	2,956
TRAVEL AND LEASE	13,195	13,393	13,862	14,347	14,849	15,369
MFA LEASING	16,620	24,500	25,358	26,246	27,165	28,116
LEASING OF TRAIL FROM PIB	42,356	-	-	-	-	-
TRANSFER TO CAPITAL RESERVE	45,000	45,000	46,575	48,205	49,892	51,638
TRANSFER TO OPERATING RESERVE	500	5,630	518	536	555	574
SALARIES & WAGES	3,439	8,089	8,251	8,416	8,584	8,756
SALARIES & WAGES	164,123	179,298	183,047	186,835	190,757	194,722
	\$ 487,573	\$ 496,180	\$ 505,824	\$ 520,970	\$ 536,604	\$ 553,690



**Regional District of Okanagan Similkameen
2023- 2027 Operational Financial Plan
REGIONAL TRANSIT**

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
BL 2809 Assessment Limit	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
Revenue	1.10%	9.50%	4.18%	0.81%	1.12%	-111.35%
TAX REQUISITION	218,386	239,125	249,131	251,143	253,950	(28,834)
TRANSIT FARES	20,000	60,425	65,474	69,669	73,808	78,192
PROVINCIAL GRANT Safe Start	13,032	13,032	13,032	13,032	13,032	-
TRANSIFER FROM OPERATIONAL BUDGET	24,000	-	-	-	-	-
MISCELLANEOUS REVENUE	16,708	18,801	19,337	19,455	19,583	-
PRIOR YEARS SURPLUS	26,520	28,995	-	-	-	-
	\$ 318,646	\$ 360,378	\$ 346,974	\$ 353,299	\$ 360,373	\$ 49,358
Expense						
ADMINISTRATION CHARGES	9,521	11,480	11,991	12,210	12,455	1,681
MAINTAINENCE	1,500	1,550	1,600	1,650	1,700	1,750
OPERATIONS	242,022	277,252	289,511	295,301	301,207	-
TRANSFER TO OPERATING RESERVE	26,520	28,995	845	841	838	845
OTHER EXPENSES - MARKETING	1,500	1,550	1,600	1,650	1,700	1,750
SALARIES & WAGES	37,583	38,878	39,650	40,446	41,248	42,083
SALARIES & WAGES		673	1,777	1,201	1,225	1,249
	\$ 318,646	\$ 360,378	\$ 346,974	\$ 353,299	\$ 360,373	\$ 49,358



**Regional District of Okanagan Similkameen
2023- 2027 Operational Financial Plan
SOLID WASTE MANAGEMENT**

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1899.02, 2012 Limit based on Assessment						
Revenue	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
	36.92%	11.40%	-4.49%	1.88%	-1.80%	11.22%
TAX REQUISITION	252,005	280,743	268,138	273,170	268,248	298,335
TRANSFER FROM OPERATING RESERVE	250,000	7,086	-	-	-	-
TRANSFER FROM OPERATING RESERVE	800	-	-	-	-	-
PRIOR YEARS SURPLUS	-	250,000	-	-	-	-
	\$ 502,805	\$ 537,829	\$ 268,138	\$ 273,170	\$ 268,248	\$ 298,335
Expense						
ADMINISTRATION CHARGES	18,594	9,503	8,426	8,598	8,777	8,961
CONSULTANTS (Carry Forward)	250,000	250,000	30,000	30,000	30,000	30,000
CONTRACTOR - WEBSITE EXCHANGE SITE (user fee for website customer app)	8,120	8,120	8,365	8,491	8,661	8,750
CONTRACTOR - ICI-MF RECYCLING	20,300	-	-	-	-	-
FOOD COMPOSTING EDUCATION	-	25,000	5,000	5,000	5,000	5,000
MEMBERSHIP & DUES	10,000	3,986	4,183	4,245	4,330	4,500
INSURANCE - LIABILITY	773	773	797	809	833	850
LEGAL FEES	100	100	100	100	100	100
SUPPLIES	2,076	2,000	2,139	2,172	2,214	2,300
BEAR SMART EXPENSES	10,658	9,500	10,000	10,500	11,000	11,500
-BEAR SMART EXPENSES (carry forward)	-	7,086	-	-	-	-
BEAR SMART EXPENSES	-	1,500	1,500	1,500	1,500	1,500
TRANSFER TO OPERATING RESERVE	70,286	72,633	53,611	54,871	46,031	72,088
SALARIES & WAGES	20,002	27,008	20,997	21,417	21,845	22,282
SALARIES & WAGES	91,896	120,620	123,020	125,467	127,957	130,504
	\$ 502,805	\$ 537,829	\$ 268,138	\$ 273,170	\$ 268,248	\$ 298,335



**Regional District of Okanagan Similkameen
2023- 2027 Operational Financial Plan
SUBDIVISION SERVICING**

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
LGA Part 26 - No Tax Limit	NA					
Revenue	7.44%	-72.41%	4.58%	4.46%	4.35%	4.28%
TAX REQUISITION	138,537	38,223	39,974	41,756	43,571	45,435
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
SUBDIVISION SERVICING FEES	32,000	12,000	12,240	12,485	12,735	12,990
SUBDIVISION SERVICING FEES	-	10,000	10,200	10,404	10,612	10,824
DEVELOPER FUNDED WATER MODEL	-	6,000	6,120	6,242	6,367	6,494
ENGINEERING REVIEW FEES	-	15,000	15,300	15,606	15,918	16,236
RECOVERIES FROM PLANNING REFERRALS	-	20,000	20,000	20,000	20,000	20,000
TRANSFER FROM OPERATING RESERVE	26,489	10,000	10,000	10,000	10,000	10,000
PRIOR YEARS SURPLUS	26,489	-	-	-	-	-
	\$ 223,515	\$ 111,223	\$ 113,834	\$ 116,493	\$ 119,203	\$ 121,979
Expense						
ADMINISTRATION CHARGES	8,470	4,850	4,970	5,091	5,215	5,342
CONSULTANTS	-	6,000	6,120	6,242	6,367	6,494
EDUCATION & TRAINING	1,000	500	510	520	530	541
DEVELOPER FUNDED INFRASTRUCTURE	-	10,000	10,200	10,404	10,612	10,824
INSURANCE - LIABILITY	890	912	930	949	968	987
LEGAL FEES	5,000	2,500	2,550	2,601	2,653	2,706
SUPPLIES	1,206	250	255	260	265	270
TRAVEL/LEASING	500	1,000	1,020	1,040	1,061	1,082
TRANSFER TO OPERATING RESERVE	26,489	5,000	5,000	5,000	5,000	5,000
SALARIES & WAGES	32,790	(22,412)	(22,393)	(22,374)	(22,354)	(22,334)
SALARIES & WAGES	147,170	102,623	104,672	106,760	108,886	111,067
	\$ 223,515	\$ 111,223	\$ 113,834	\$ 116,493	\$ 119,203	\$ 121,979



Regional District of Okanagan Similkameen
2023- 2027 Operational Financial Plan
CEMETERY - ELECTORAL AREA H

		2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
767 (5) SLP 1987							
	Revenue	0.64%	0.21%	0.00%	0.00%	0.00%	0.00%
TAX REQUISITION		1,468	1,471	1,471	\$ 1,471	\$ 1,471	\$ 1,471
		\$ 1,468	\$ 1,471	\$ 1,471	\$ 1,471	\$ 1,471	\$ 1,471
	Expense						
ADMINISTRATION CHARGES		48	51	51	51	51	51
CONTRACTS - PRINCETON		1,170	1,170	1,170	1,170	1,170	1,170
CONTRACTS - OTHER RURAL AREA - TULAMEEN		250	250	250	250	250	250
		\$ 1,468	\$ 1,471	\$ 1,471	\$ 1,471	\$ 1,471	\$ 1,471



**Regional District of Okanagan Similkameen
2023- 2027 Operational Financial Plan
ECONOMIC DEVELOPMENT - AREA B,G, H.**

		2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Bl 2361 Maximum Levy Set		Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
	Revenue	0.58%	0.16%	0.00%	0.00%	0.00%	2.00%
TAX REQUISITION		24,606	24,646	24,646	24,646	24,646	25,139
PRIOR YEARS SURPLUS		41	-	-	-	-	-
		\$ 24,647	\$ 24,646	\$ 24,646	\$ 24,646	\$ 24,646	\$ 25,139
	Expense						
ADMINISTRATION CHARGES		606	646	646	646	646	659
TRANSFER TO OPERATIONAL RESERVE		41	-	-	-	-	-
SIMILKAMEEN PLANNING SOCIETY		24,000	24,000	24,000	24,000	24,000	24,480
		\$ 24,647	\$ 24,646	\$ 24,646	\$ 24,646	\$ 24,646	\$ 25,139



Regional District of Okanagan Similkameen
2023- 2027 Operational Financial Plan
FIRE PROTECTION - H1

		2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
A717 BL 1891,1998 Assessment		Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
	Revenue	2.64%	2.17%	0.52%	0.52%	0.52%	1.54%
TAX REQUISITION		96,486	98,584	99,097	99,611	100,124	101,665
		\$ 96,486	\$ 98,584	\$ 99,097	\$ 99,611	\$ 100,124	\$ 101,665
	Expense						
ADMINISTRATION CHARGES		2,378	2,584	2,597	2,611	2,624	2,665
CONTRACTS - PRINCETON		94,108	96,000	96,500	97,000	97,500	99,000
		\$ 96,486	\$ 98,584	\$ 99,097	\$ 99,611	\$ 100,124	\$ 101,665



**Regional District of Okanagan Similkameen
2023- 2027 Operational Financial Plan
FIRE PROTECTION - COALMONT/TULAMEEN**

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
C717 BL 1574.01,2017 Assessment	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
Revenue	4.40%	7.17%	3.22%	3.21%	3.21%	3.20%
TAX REQUISITION	245,147	262,716	271,175	279,889	288,863	298,105
PURCHASE OF PPE FUNDED FROM COVID GRANT	4,271	-	-	-	-	-
PRIOR YEARS SURPLUS	20,000	20,000	20,000	20,000	20,000	20,000
	\$ 269,418	\$ 282,716	\$ 291,175	\$ 299,889	\$ 308,863	\$ 318,105
Expense						
HONORARIUMS - FIREFIGHTERS	90,000	100,000	103,000	106,090	109,273	112,551
BENEFITS-FIREFIGHTERS	9,180	9,455	9,739	10,031	10,332	10,642
ADMINISTRATION CHARGES	7,916	9,186	9,460	9,742	10,033	10,332
PURCHASE OF PPE FUNDED FROM COVID GRANT	4,271	-	-	-	-	-
BUILDING MAINTENANCE	2,148	2,212	2,278	2,347	2,417	2,490
VEHICLE MTNCE - VEHICLE #1	3,797	3,911	4,028	4,149	4,274	4,402
VEHICLE MTNCE - VEHICLE #2	2,185	2,251	2,319	2,388	2,460	2,534
VEHICLE MTNCE - VEHICLE #3	572	589	607	625	644	663
VEHICLE MTNCE - VEHICLE #4	2,040	2,101	2,164	2,229	2,296	2,365
VEHICLE EXPENSES - GAS/OIL	3,500	7,000	7,210	7,426	7,649	7,879
EQUPT MTNCE -FF- RADIO & PAGE	2,040	2,101	2,164	2,229	2,296	2,365
EQPT MTNCE - FF - SCBA	2,900	2,987	3,077	3,169	3,264	3,362
PROTECTION EXPENSE	3,060	3,152	3,247	3,344	3,444	3,548
OP - FD - LICENSES & PERMITS	1,092	1,125	1,159	1,194	1,229	1,266
TRAINING	20,000	20,600	21,218	21,855	22,510	23,185
INSURANCE - PROPERTY	3,000	2,018	2,058	2,100	2,142	2,184
INSURANCE - LIABILITY	315	324	334	344	354	365
INSURANCE - FIREFIGHTERS ACCIDENT	2,950	3,039	3,130	3,224	3,321	3,420
INSURANCE - VEHICLE	5,518	5,684	5,855	6,030	6,211	6,397
LEGAL FEES	1,020	1,051	1,083	1,115	1,148	1,183
SUPPLIES -OFFICE	600	618	637	656	675	696
SUPPLIES - MEALS	1,400	1,442	1,485	1,530	1,576	1,606
SUPPLIES - F/F - FIRST RESPONDERS	2,000	2,060	2,122	2,185	2,251	2,319
SUPPLIES - HALL	1,092	1,125	1,159	1,194	1,229	1,266
TRAVEL	2,185	2,251	2,319	2,388	2,460	2,534
UTILITIES	1,100	1,133	1,167	1,202	1,238	1,275
UTILITIES - POWER	9,000	9,270	9,548	9,835	10,130	10,433
UTILITIES - TELEPHONE	3,225	3,321	3,421	3,523	3,629	3,738
DEBT INTEREST (Bylaw 2780/2704)	7,245	7,245	7,462	7,686	7,917	8,154
DEBT PRINCIPAL (Bylaw 2780/2704)	12,366	12,366	12,737	13,119	13,513	13,918
TRANSFER TO RESERVE	56,400	56,944	58,658	60,427	62,249	64,142
TRANSFER TO OPERATING RESERVE	5,000	5,000	5,150	5,305	5,464	5,628
SALARIES & WAGES	301	1,155	1,180	1,208	1,235	1,263
	\$ 269,418	\$ 282,716	\$ 291,175	\$ 299,889	\$ 308,863	\$ 318,105



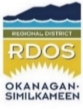
Regional District of Okanagan Similkameen
2023- 2027 Operational Financial Plan
GRANT-IN AID - AREA H

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Sec 787 (F), LGA Part 5 Sec 176 (1) - Limit based on Assessment	COMPLIANT	COMPLIANT	COMPLIANT	COMPLIANT	COMPLIANT	COMPLIANT
Revenue	11.79%	1.93%	28.04%	2.00%	0.00%	1.96%
TAX REQUISITION	19,842	20,225	25,897	26,415	26,415	26,933
TRANSFER FROM OPERATING RESERVE	6,000	5,672	-	-	-	-
PRIOR YEARS SURPLUS	6,500	22,500	-	-	-	-
	\$ 32,342	\$ 48,397	\$ 25,897	\$ 26,415	\$ 26,415	\$ 26,933
Expense						
ADMINISTRATION CHARGE	842	897	897	915	915	933
TRANSFER TO OPERATING RESERVE	6,500	22,500	-	-	-	-
GRANTS IN AID	25,000	25,000	25,000	25,500	25,500	26,000
	\$ 32,342	\$ 48,397	\$ 25,897	\$ 26,415	\$ 26,415	\$ 26,933



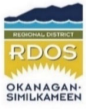
Regional District of Okanagan Similkameen
2023- 2027 Operational Financial Plan
NOISE BYLAW - AREA H

		2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
2627, 2013 - No Tax Limit		No Limit	No Limit	No Limit	No Limit	No Limit	No Limit
Revenue							
		24.73%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
TAX REQUISITION		8,048	-	-	-	-	-
PRIOR YEARS SURPLUS		1,118	833	-	-	-	-
		<u>\$ 9,166</u>	<u>\$ 833</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Expense							
ADMINISTRATION CHARGE		273	-	-	-	-	-
BYLAW ENFORCEMENT		7,098	-	-	-	-	-
Transfer to Operational Reserve		780	833	-	-	-	-
CONTRACT SERVICES		1,015	-	-	-	-	-
LEGAL FEES							
		<u>\$ 9,166</u>	<u>\$ 833</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



**Regional District of Okanagan Similkameen
2023- 2027 Operational Financial Plan
ARENA - PRINCETON/H**

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
RG731, Z714, BI 2666,2014 - Assessment	Compliant	Compliant	Compliant	Compliant	Compliant	REVIEW SOON
Revenue	1.86%	1.99%	1.22%	1.50%	2.00%	2.00%
TAX REQUISITION	\$ 284,648	\$ 290,325	\$ 293,875	\$ 298,282	\$ 304,248	\$ 310,333
PRIOR YEARS SURPLUS	794	(794)	-	-	-	-
	<u>\$ 285,442</u>	<u>\$ 289,531</u>	<u>\$ 293,875</u>	<u>\$ 298,282</u>	<u>\$ 304,248</u>	<u>\$ 310,333</u>
Expense						
ADMINISTRATION CHARGES	9,277	10,030	10,181	10,333	10,540	10,751
CONTRACT SERVICES	275,371	279,501	283,694	287,949	293,708	299,582
TRANSFER TO OPERATIONAL RESERVE	794	-	-	-	-	-
	<u>\$ 285,442</u>	<u>\$ 289,531</u>	<u>\$ 293,875</u>	<u>\$ 298,282</u>	<u>\$ 304,248</u>	<u>\$ 310,333</u>



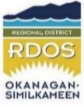
Regional District of Okanagan Similkameen
2023- 2027 Operational Financial Plan
REFUSE DISPOSAL - AREA H

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
RG 735, H717, 1905.02, 2007 - Assessment						
Revenue	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
	-0.11%	0.29%	0.01%	0.01%	0.01%	-99.51%
TAX REQUISITION	204,654	205,250	205,269	205,288	205,307	997
PRIOR YEARS SURPLUS	2,850	1,840	-	-	-	-
	\$ 207,504	\$ 207,090	\$ 205,269	\$ 205,288	\$ 205,307	\$ 997
Expense						
ADMINISTRATION CHARGES	8,798	9,372	9,373	9,374	9,375	46
CONTRACTS - PRINCETON	195,000	195,000	195,000	195,000	195,000	-
TRANSFER TO OPERATING RESERVE	2,850	1,840	-	-	-	-
SALARIES & WAGES	856	878	896	914	932	951
	\$ 207,504	\$ 207,090	\$ 205,269	\$ 205,288	\$ 205,307	\$ 997



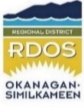
**Regional District of Okanagan Similkameen
2023- 2027 Operational Financial Plan
ELECTORAL AREA H - RURAL PROJECTS**

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
SLP, 1966 - No Limit	No Limit	No Limit	No Limit	No Limit	No Limit	No Limit
Revenue	31.49%	-11.43%	1.99%	1.98%	10.65%	1.99%
TAX REQUISITION	60,809	53,859	54,930	56,019	61,986	63,221
COMMUNITY WORKS GAS TAX FUNDS -	50,000	-	-	-	-	-
TRANSFER FROM OPERATING RESERVE	4,900	4,900	4,900	4,900	-	-
FUND OPEATIONAL EXPENSES RE COVID - FUNDED FROM COVID GRA	-	-	-	-	-	-
MISCELLENOUS REVENUE	2,000	2,000	2,000	2,000	2,000	2,040
PRIOR YEARS SURPLUS	17,130	41,000	-	-	-	-
	\$ 134,839	\$ 101,759	\$ 61,830	\$ 62,919	\$ 63,986	\$ 65,261
Expense						
ADMINISTRATION CHARGES	3,836	2,105	2,142	2,180	2,217	2,261
INSURANCE - LIABILITY	238	241	245	248	250	255
MISCELLENOUS SUPPLIES	116	118	120	121	123	125
ADVERTISING - PUBLIC EDUCATION	518	525	533	541	550	561
TRAVEL - UBCM & OMMA CONVENTION	6,212	6,305	6,400	6,496	6,600	6,732
TRANSFER TO OPERATING RESERVE	17,130	41,000	-	-	-	-
CONTINGENCY	24,300	20,605	20,914	21,227	21,500	21,930
PICKLE BALL Town of Princeton - FUNDED FROM GAS TAX	50,000	-	-	-	-	-
SALARIES & WAGES	5,465	-	-	-	-	-
SALARIES & WAGES	27,024	30,860	31,476	32,106	32,746	33,397
	\$ 134,839	\$ 101,759	\$ 61,830	\$ 62,919	\$ 63,986	\$ 65,261



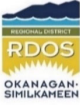
Regional District of Okanagan Similkameen
2023- 2027 Operational Financial Plan
SHINISH CREEK DIVERSION

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
BL 1382, 1993 Maximum Levy						
	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED
Revenue	-25.28%	1.45%	-3.28%	-0.35%	2.04%	2.02%
PARCEL TAX	10,308	10,457	10,115	10,080	10,285	10,493
TRANSFER FROM RESERVE	-	100	102	104	106	108
TRANSFER FROM OPERATING RESERVE	2,953	25,000	5,000	100	100	100
PRIOR YEARS SURPLUS	-	2,000	-	-	-	-
	\$ 13,261	\$ 37,557	\$ 15,217	\$ 10,284	\$ 10,491	\$ 10,701
Expense						
ADMINISTRATION CHARGES	212	748	212	79	80	82
SYSTEM MTNCE - WATER - DIVERSION	6,000	2,000	2,040	2,081	2,123	2,165
SPECIAL PROJECTS	-	25,000	5,000	-	-	-
INSURANCE - LIABILITY	48	48	49	50	51	52
TRANSFER TO OPERATING RESERVE	4,652	9,000	7,140	7,283	7,429	7,578
SALARIES & WAGES	2,349	761	776	791	808	824
	\$ 13,261	\$ 37,557	\$ 15,217	\$ 10,284	\$ 10,491	\$ 10,701



**Regional District of Okanagan Similkameen
2023- 2027 Operational Financial Plan
TRANSIT - ELECTORAL AREA H**

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
RG 735, H 717, B 411/85 Maximum levy	Compliant	Compliant	Compliant	Compliant	Compliant	Compliant
Revenue	0.50%	0.21%	0.00%	0.00%	0.00%	-100.00%
TAX REQUISITION	724	725	725	725	725	-
	\$ 724	\$ 725	\$ 725	\$ 725	\$ 725	\$ -
Expense						
ADMINISTRATION CHARGES	24	25	25	25	25	-
CONTRACTS - PRINCETON	700	700	700	700	700	-
	\$ 724	\$ 725	\$ 725	\$ 725	\$ 725	\$ -



**Regional District of Okanagan Similkameen
2023- 2027 Operational Financial Plan
TULAMEEN RECREATION COMMISSION
34,111**

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
F714, F715 FI 2524 & 2684 - Assessment	Compliant	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED	REVIEW REQUIRED
Revenue	39.25%	69.57%	11.42%	3.34%	3.34%	3.34%
TAX REQUISITION	49,029	83,140	92,633	95,724	98,921	102,220
TRANSFER FROM OPERAITONAL RESERVE	11,000	5,000	-	-	-	-
PRIOR YEARS SURPLUS	10,025	8,636	-	-	-	-
	\$ 70,054	\$ 96,776	\$ 92,633	\$ 95,724	\$ 98,921	\$ 102,220
Expense						
ADMINISTRATION CHARGES	1,631	2,153	2,223	2,296	2,371	2,448
MAINTANCE OF PARKS	5,500	-	-	-	-	-
CONTRACT P&R - TULAMEEN REC. SOCIETY	28,000	28,100	29,084	30,102	31,156	32,246
CONTRACT SERVICES	1,000	8,000	8,281	8,571	8,871	9,181
INSURANCE - PROPERTY	1,112	1,855	1,892	1,930	1,969	2,008
PARK IMPROVEMETNS	-	1,900	1,967	2,036	2,107	2,181
MILEAGE	1,015	3,000	3,105	3,214	3,326	3,442
UTILILITIES	2,030	2,560	2,650	2,742	2,838	2,937
TRANSFER TO CAPITAL RESERVE	10,000	26,000	26,910	27,852	28,827	29,836
TRANSFER TO OPERATING RESERVE	10,025	8,636	1,554	1,608	1,664	1,722
SUPPLIES - PARKS	1,015	3,000	3,106	3,215	3,328	3,444
SALARIES & WAGES	1,834	-	-	-	-	-
SALARIES & WAGES	6,892	11,572	11,861	12,158	12,464	12,775
	\$ 70,054	\$ 96,776	\$ 92,633	\$ 95,724	\$ 98,921	\$ 102,220



Regional District of Okanagan Similkameen
2023- 2027 Operational Financial Plan
UNSIGHTLY/UNTIDY PREMISES - AREA H

		2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 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	55.77%	-16.99%	-0.46%	2.18%	2.33%	2.00%
TAX REQUISITION		48,451	40,221	40,036	40,908	41,863	42,700
PRIOR YEARS SURPLUS		226	-	-	-	-	-
		\$ 48,677	\$ 40,221	\$ 40,036	\$ 40,908	\$ 41,863	\$ 42,700
	Expense						
SALARIES & WAGES		-	-	-	-	-	-
ADMINISTRATION CHARGE		1,579	1,393	1,387	1,417	1,450	1,479
BYLAW ENFORCEMENT		24,842	26,466	26,101	26,754	27,422	27,970
CONTRACT SERVICES		2,030	2,060	2,091	2,123	2,165	2,208
LEGAL FEES		20,000	10,302	10,457	10,614	10,826	11,043
TRANSFER TO RESERVE		226	-	-	-	-	-
		\$ 48,677	\$ 40,221	\$ 40,036	\$ 40,908	\$ 41,863	\$ 42,700



**Regional District of Okanagan Similkameen
2023- 2027 Operational Financial Plan
OKANAGAN BASIN WATER BOARD**

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Limit Based on Assessment	Compliant	Compliant	Compliant	Compliant	Compliant	REVIEW SOON
Revenue	0.69%	3.88%	2.50%	2.50%	2.50%	2.50%
TAX REQUISITION	744,014	772,867	792,189	811,994	832,294	853,101
PRIOR YEARS SURPLUS	22,258	-	-	-	-	-
	\$ 766,272	\$ 772,867	\$ 792,189	\$ 811,994	\$ 832,294	\$ 853,101
Expense						
ADMINISTRATION CHARGES	18,336	20,256	20,763	21,282	21,814	22,359
TRANSFER TO OPERATIONAL RESERVE	22,258	-	-	-	-	-
TRANSFER TO OBWB	725,678	752,611	771,426	790,712	810,480	830,742
	\$ 766,272	\$ 772,867	\$ 792,189	\$ 811,994	\$ 832,294	\$ 853,101