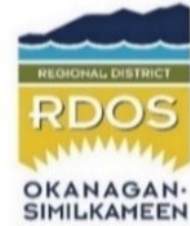


# Schedule “F.16”



## REGIONAL DISTRICT OF OKANAGAN- SIMILKAMEEN

2023 – 2027 Draft Budget

### **Individual Requisitions**

#### **Electoral Area “I”**

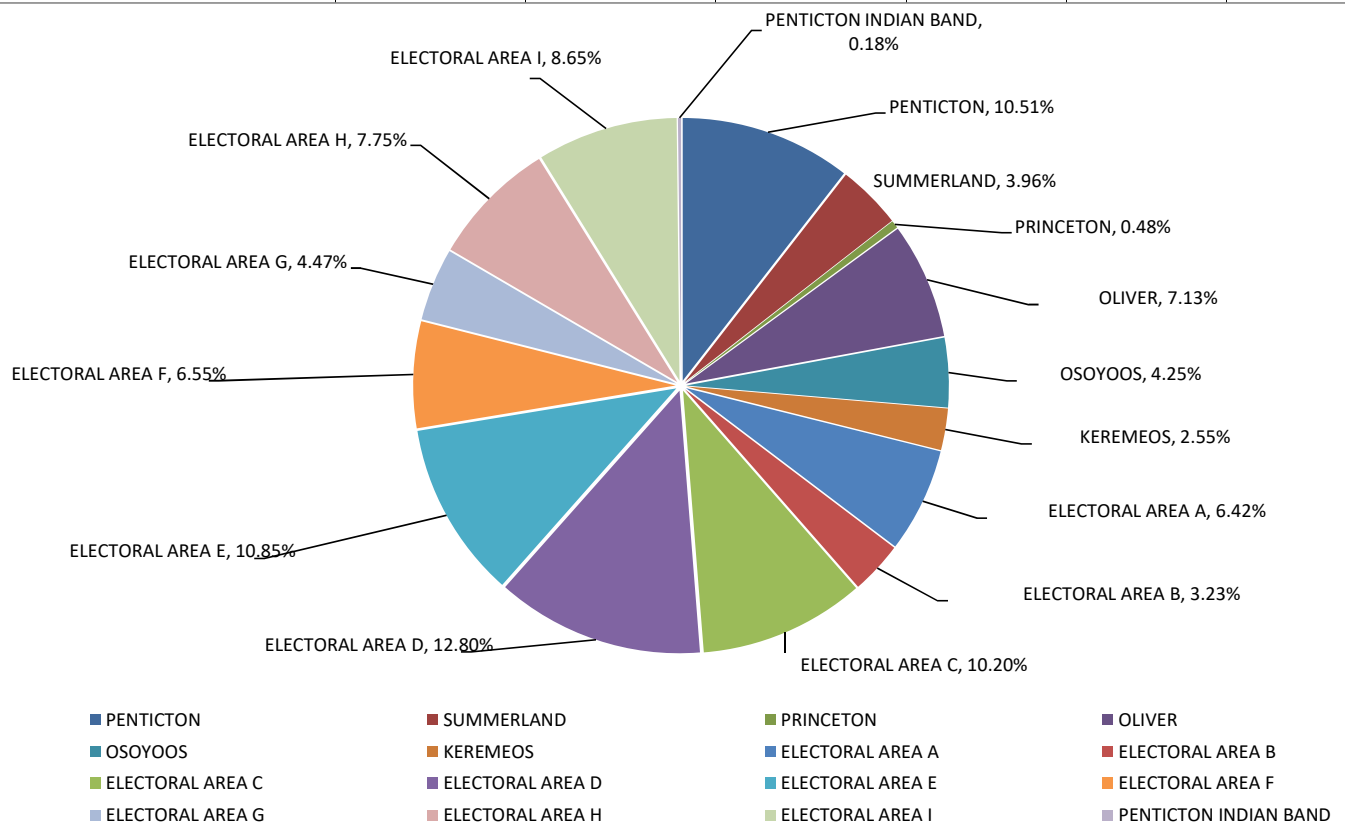
Included in this Schedule:

- 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 “I” Contributed Funds (if Applicable)

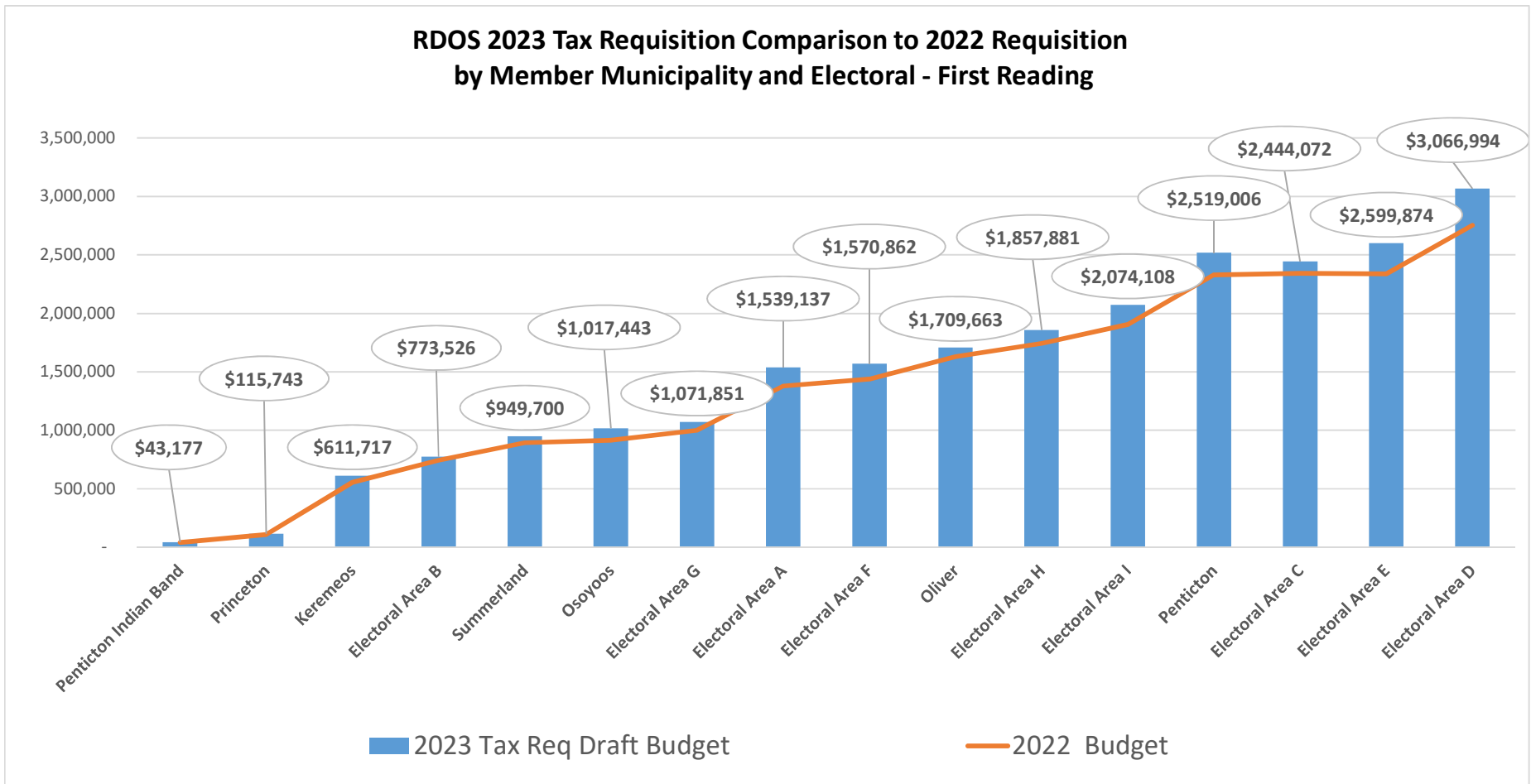
\*This Comparison is a Weighted Average

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

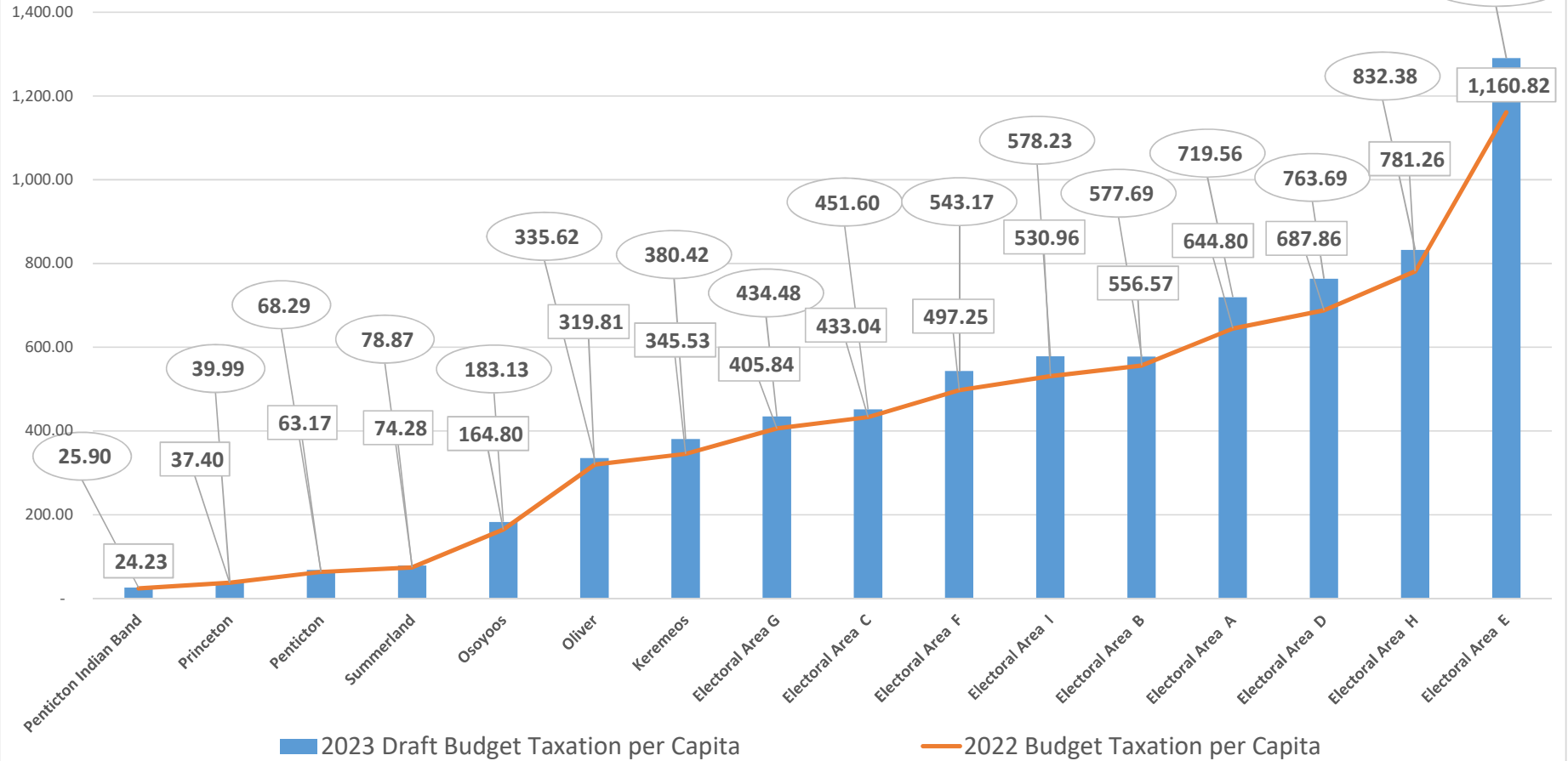
	<u>2023</u>	<u>2022</u>	<u>\$ Change</u>	<u>% Change</u>	<u>Est. 2023 Non-Market Growth %</u>	<u>Net Change %</u>
<b>PENTICTON</b>	\$ 2,519,006	\$ 2,330,139	\$ 188,867	8.11%	1.37%	6.74%
<b>SUMMERLAND</b>	949,700	894,516	55,184	6.17%	1.40%	4.77%
<b>PRINCETON</b>	115,743	108,247	7,496	6.92%	2.91%	4.01%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



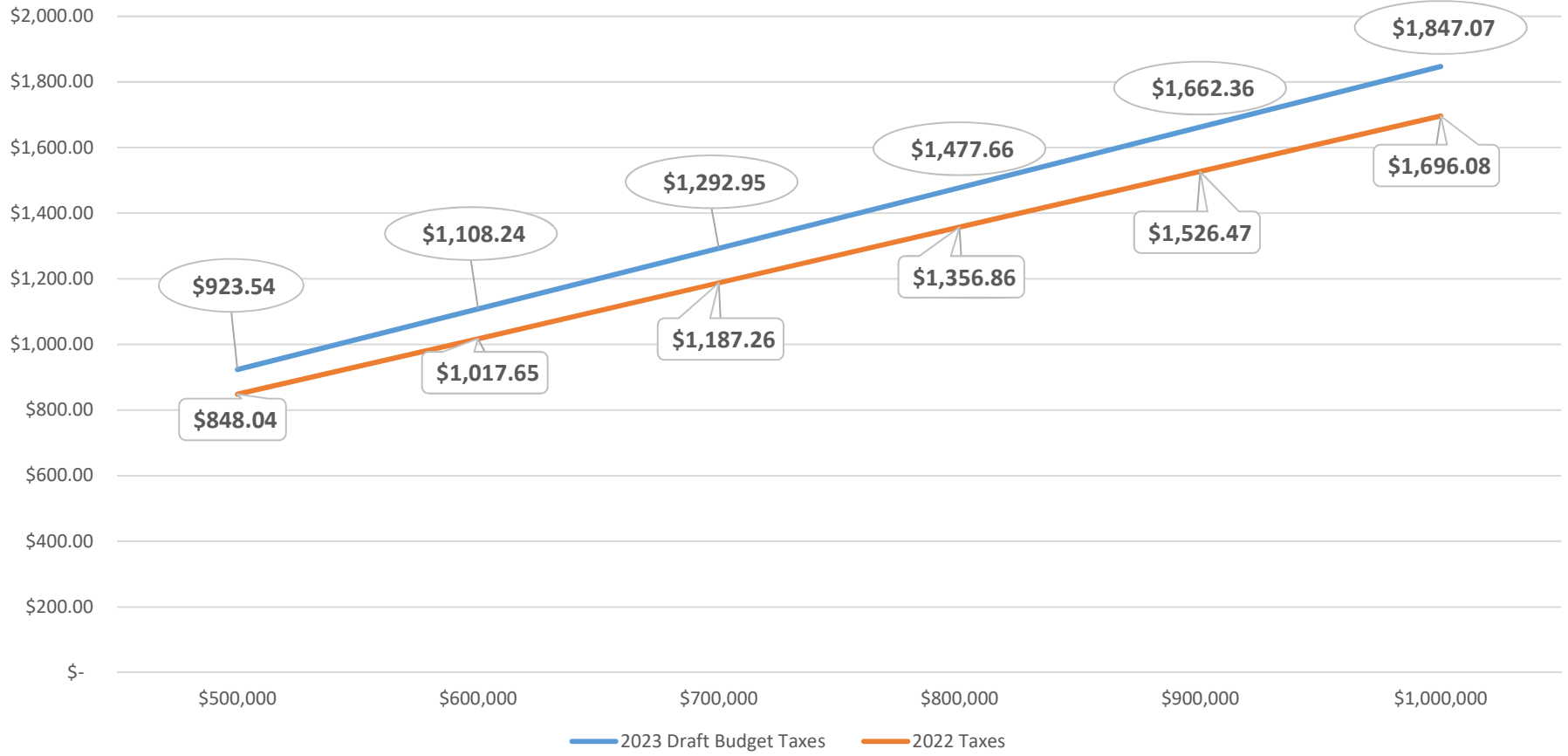
### RDOS 2023 Tax Requisition Comparison to 2022 Requisition by Member Municipality and Electoral - First Reading



### 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 "I"



**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>
<b><u>ELECTORAL AREA I (KALEDEN/TWIN LAKES/ST ANDREWS/APEX)</u></b>						
<b><u>Participating Directors determine budget by weighted vote</u></b>						
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 36,544	\$ 33,660	\$ 2,884	
106	9200	ANIMAL CONTROL	19,072	18,289	783	
107	2500	BUILDING INSPECTION	38,399	36,087	2,312	
109	5500	DESTRUCTION OF PESTS	736	732	4	
118	0300	ELECTORAL AREA ADMINISTRATION	314,398	270,770	43,628	
119	5000	ELECTORAL AREA PLANNING	156,424	135,119	21,305	
88	0410	EMERGENCY PLANNING	12,487	12,402	85	
89	5010	ENVIRONMENTAL CONSERVATION	19,053	19,060	(7)	
92	0100	GENERAL GOVERNMENT	54,841	51,569	3,272	
22	7890	HERITAGE (Subregional)	-	95	(95)	
95	4250	ILLEGAL DUMPING	1,240	1,229	11	
96	0200	INVASIVE SPECIES (formerly noxious weeds)	2,218	2,187	31	
129	5700	MOSQUITO CONTROL	6,403	11,416	(5,013)	
99	5550	NUISANCE CONTROL	895	893	2	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	1,253	1,250	3	
101	5020	REGIONAL GROWTH STRATEGY (Subregional)	1,743	1,600	143	
102	7720	REGIONAL TRAILS	14,984	13,727	1,257	
103	8200	REGIONAL TRANSIT	8,264	7,547	717	
104	4300	SOLID WASTE MANAGEMENT PLAN	9,536	8,709	827	
146	4200	SUBDIVISION SERVICING	4,518	16,372	(11,854)	
148	8600	TRANSIT - SOUTH OKANAGAN	17,621	17,065	556	
<b>Subtotal</b>			<b>720,630</b>	<b>659,778</b>	<b>60,852</b>	<b>9.22%</b>
<b><u>Regional Director determines budget</u></b>						
61	3901	APEX CIRCLE WATER (Parcel Tax for Debt Servicing of Capital)	4,936	4,936	-	
80	4310	APEX WASTE TRANSFER STATION	84,327	73,217	11,110	
113	9330	ECONOMIC DEVELOPMENT (Area I)	3,135	3,076	59	
5	1600	FIRE PROTECTION KALEDEN-H(714) H(715)	375,196	347,274	27,922	
156	1900	FIRE PROTECTION APEX MOUNTAIN	376,724	363,894	12,830	
128	8010	GRANT IN AID	5,363	6,141	(778)	
133	2700	NOISE BYLAW (Areas D, F & I)	8,623	8,589	34	
36	7530	RECREATION COMMISSION KALEDEN-N(714) N(715)	276,524	218,685	57,839	
144	0350	RURAL PROJECTS	34,454	39,745	(5,291)	
154	2600	UNSIGHTLY/UNTIDY PREMISES (Areas D & I)	23,216	22,828	388	
12	0425	VICTIM SERVICES (Areas D, E, F & I)	2,124	1,904	220	
<b>Subtotal</b>			<b>1,194,622</b>	<b>1,090,289</b>	<b>104,333</b>	<b>9.57%</b>
<b><u>Requisitions from Other Multi-Regional Boards</u></b>						
100	6500	OKANAGAN BASIN WATER BOARD - Defined Area N714	2,948	2,838	110	
100	6500	OKANAGAN BASIN WATER BOARD - Defined Area N715	19,579	18,847	732	
135	9900	OKANAGAN REGIONAL LIBRARY	125,550	121,973	3,577	
105	6000	STERILE INSECT RELEASE PROGRAM - Land Only	9,928	9,812	116	
105	6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	966	1,023	(57)	
<b>Subtotal</b>			<b>158,971</b>	<b>154,493</b>	<b>4,478</b>	<b>2.90%</b>
<b>TOTAL</b>			<b>\$ 2,074,222</b>	<b>\$ 1,904,560</b>	<b>\$ 169,662</b>	<b>8.91%</b>
<b>Average Res Tax Rate/\$1000</b>			<b>\$ 1.94512</b>	<b>\$ 1.78551</b>	<b>\$ 0.15961</b>	
<b>Average Taxes per Res Property</b>			<b>\$ 1,198.82</b>	<b>\$ 1,100.45</b>	<b>\$ 98.37</b>	



**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
<b>Revenue</b>	<b>5.21%</b>	<b>8.54%</b>	<b>12.05%</b>	<b>1.50%</b>	<b>1.51%</b>	<b>1.73%</b>
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	-	-	-	-
	<b>\$ 1,106,486</b>	<b>\$ 1,095,757</b>	<b>\$ 1,203,400</b>	<b>\$ 1,221,429</b>	<b>\$ 1,239,880</b>	<b>\$ 1,261,352</b>
<b>Expense</b>						
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
	<b>\$ 1,106,486</b>	<b>\$ 1,095,757</b>	<b>\$ 1,203,400</b>	<b>\$ 1,221,429</b>	<b>\$ 1,239,880</b>	<b>\$ 1,261,352</b>



**Regional District of Okanagan Similkameen  
2023- 2027 Operational Financial Plan  
ANIMAL CONTROL - A,B,C,D,E,F,G,H,I**

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
2775, 2017 No Limit	No Limit	No Limit	No Limit	No Limit	No Limit	No Limit
<b>Revenue</b>	<b>8.30%</b>	<b>4.27%</b>	<b>-0.58%</b>	<b>1.20%</b>	<b>1.46%</b>	<b>2.02%</b>
TAX REQUISITION - ALL AREAS	133,172	138,862	138,059	139,718	141,751	144,615
GRANT IN LIEU OF TAXES	505	510	515	520	525	536
ENFORCEMENT FEES	5,000	6,121	6,182	6,244	6,369	6,496
IMPOUND FEES	2,000	1,010	1,030	1,041	1,062	1,083
LICENSING REVENUE	20,000	20,402	20,606	20,812	21,228	21,653
TRANSFER FROM OPERATIONAL RESERVES	2,000	-	-	-	-	-
PRIOR YEARS SURPLUS	184	-	-	-	-	-
<b>\$</b>	<b>162,861</b>	<b>\$ 166,905</b>	<b>\$ 166,392</b>	<b>\$ 168,335</b>	<b>\$ 170,935</b>	<b>\$ 174,383</b>
<b>Expense</b>						
ADMINISTRATION CHARGES	6,993	7,621	7,598	7,687	7,805	7,963
BYLAW ENFORCEMENT ALLOCATION	35,488	37,808	35,491	35,491	35,491	36,201
FACILITIES RENTAL - KENNEL	17,255	17,514	17,777	18,043	18,495	18,865
CONTRACTS - ANIMAL CONTROL	97,440	98,902	100,385	101,891	103,829	105,906
TRANSFER TO OPERATIONAL RESERVE	184	-	-	-	-	-
LEGAL FEES	2,000	2,000	2,000	2,000	2,000	2,040
SUPPLIES	2,000	2,060	2,091	2,123	2,165	2,208
ADVERTISING	1,500	1,000	1,050	1,100	1,150	1,200
<b>\$</b>	<b>162,861</b>	<b>\$ 166,905</b>	<b>\$ 166,392</b>	<b>\$ 168,335</b>	<b>\$ 170,935</b>	<b>\$ 174,383</b>





**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
<b>Revenue</b>	<b>5.87%</b>	<b>1.96%</b>	<b>6.07%</b>	<b>1.55%</b>	<b>1.91%</b>	<b>1.84%</b>
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	-	-	-	-
	<b>\$ 1,232,783</b>	<b>\$ 1,449,144</b>	<b>\$ 1,160,250</b>	<b>\$ 1,177,773</b>	<b>\$ 1,200,719</b>	<b>\$ 1,224,155</b>
<b>Expense</b>						
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
	<b>\$ 1,232,783</b>	<b>\$ 1,449,144</b>	<b>\$ 1,160,250</b>	<b>\$ 1,177,773</b>	<b>\$ 1,200,719</b>	<b>\$ 1,224,155</b>



**Regional District of Okanagan Similkameen  
2023- 2027 Operational Financial Plan  
DESTRUCTION OF PESTS**

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Sec 767(5), SLP May 2,1967 - Based on Assessment						
<b>Revenue</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>
	0.68%	0.65%	0.50%	0.37%	1.06%	1.05%
TAX REQUISITION	5,327	5,362	5,389	5,409	5,466	5,523
CONTRACT - OLIVER	270	275	282	289	296	303
CONTRACT - VILLAGE OF KEREMEOS	270	275	282	289	296	303
TRANSFER FROM OPERATING RESERVE	100	100	100	100	100	100
	<b>\$ 5,967</b>	<b>\$ 6,012</b>	<b>\$ 6,053</b>	<b>\$ 6,087</b>	<b>\$ 6,158</b>	<b>\$ 6,229</b>
<b>Expense</b>						
ADMINISTRATION CHARGES	191	201	204	207	210	212
OPERATIONS - HEALTH & SAFETY	102	52	53	54	55	56
CONTRACT SERVICES - SPRAYING	1,523	2,500	2,525	2,550	2,576	2,602
EDUCATION & TRAINING	254	259	264	269	274	279
INSURANCE - LIABILITY	19	19	19	19	19	-
SUPPLIES	100	50	51	52	53	54
ADVERTISING	500	200	202	204	207	209
TRAVEL/LEASING	254	250	255	260	265	270
TRANSFER TO OPERATIONAL RESERVES	100	220	175	120	100	100
SALARIES & WAGES	2,924	2,261	2,305	2,352	2,399	2,447
	<b>\$ 5,967</b>	<b>\$ 6,012</b>	<b>\$ 6,053</b>	<b>\$ 6,087</b>	<b>\$ 6,158</b>	<b>\$ 6,229</b>



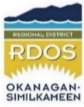
**Regional District of Okanagan Similkameen  
2023- 2027 Operational Financial Plan  
ELECTORAL AREA ADMINISTRATION**

	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	
<b>Revenue</b>		<b>8.33%</b>		<b>16.10%</b>		<b>3.17%</b>		<b>2.22%</b>		<b>2.21%</b>		<b>2.19%</b>
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		-		-		-		-	
	<b>\$ 2,672,133</b>		<b>\$ 2,928,101</b>		<b>\$ 2,998,066</b>		<b>\$ 3,059,026</b>		<b>\$ 3,120,984</b>		<b>\$ 3,183,908</b>	
<b>Expense</b>												
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	
	<b>\$ 2,672,133</b>		<b>\$ 2,928,101</b>		<b>\$ 2,998,066</b>		<b>\$ 3,059,026</b>		<b>\$ 3,120,984</b>		<b>\$ 3,183,908</b>	



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

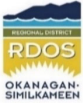
	2022 Budget		2023 Budget		2024 Budget		2025 Budget		2026 Budget		2027 Budget	
	No Limit		No Limit		No Limit		No Limit		No Limit		No Limit	
LGA Part 26 - No Tax Limit												
<b>Revenue</b>												
		8.37%		15.76%		-0.06%		1.69%		1.70%		-3.61%
TAX REQUISITION	1,143,380		1,323,562		1,322,759		1,345,166		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	
<b>Expense</b>												
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**

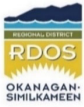
17,165

	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
<b>Revenue</b>	<b>44.32%</b>	<b>0.58%</b>	<b>7.29%</b>	<b>-0.96%</b>	<b>1.52%</b>	<b>1.54%</b>
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	-	-	-	-
	<b>\$ 1,232,314</b>	<b>\$ 1,734,792</b>	<b>\$ 394,930</b>	<b>\$ 391,167</b>	<b>\$ 397,107</b>	<b>\$ 403,229</b>
<b>Expense</b>						
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
	<b>\$ 1,232,314</b>	<b>\$ 1,734,792</b>	<b>\$ 394,930</b>	<b>\$ 391,167</b>	<b>\$ 397,107</b>	<b>\$ 403,229</b>



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

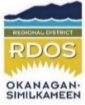
	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
RG 734, RG735 C714,z714,714i,714D, 714A 714C 718E 555,BL 2690, 2	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>
<b>Revenue</b>	<b>27.53%</b>	<b>-0.04%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
TAX REQUISITION	450,093	449,919	449,919	449,919	449,919	449,919
PRIOR YEARS SURPLUS	18,762	-	-	-	-	-
	<b>\$ 468,855</b>	<b>\$ 449,919</b>	<b>\$ 449,919</b>	<b>\$ 449,919</b>	<b>\$ 449,919</b>	<b>\$ 449,919</b>
<b>Expense</b>						
ADMINISTRATION CHARGE	11,555	11,792	11,792	11,792	11,792	11,792
OPERATIONS	39,000	39,585	40,179	40,781	41,393	42,221
GRANTS	418,300	398,542	397,948	397,346	396,734	395,906
	<b>\$ 468,855</b>	<b>\$ 449,919</b>	<b>\$ 449,919</b>	<b>\$ 449,919</b>	<b>\$ 449,919</b>	<b>\$ 449,919</b>



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

248904

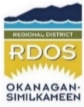
	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
SLP, 1966 - No Limit	No Limit	No Limit	No Limit	No Limit	No Limit	No Limit
<b>Revenue</b>	<b>4.53%</b>	<b>6.29%</b>	<b>7.16%</b>	<b>3.20%</b>	<b>2.53%</b>	<b>3.17%</b>
TAX REQUISITION	1,505,982	1,600,658	1,715,227	1,770,159	1,814,865	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	-	-	-	-
	<b>\$ 1,658,143</b>	<b>\$ 2,150,699</b>	<b>\$ 1,860,500</b>	<b>\$ 1,916,884</b>	<b>\$ 1,964,524</b>	<b>\$ 2,025,119</b>
<b>Expense</b>						
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
	<b>\$ 1,658,143</b>	<b>\$ 2,150,699</b>	<b>\$ 1,860,500</b>	<b>\$ 1,916,884</b>	<b>\$ 1,964,524</b>	<b>\$ 2,025,119</b>



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

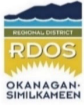
		2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
BL 276		<b>No Maximum</b>	<b>No Maximum</b>	<b>No Maximum</b>	<b>No Maximum</b>	<b>No Maximum</b>	<b>No Maximum</b>
	<b>Revenue</b>	<b>-80.27%</b>	<b>-100.00%</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>
	TAX REQUISITION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





**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	<b>REVIEW REQUIRED</b>	<b>REVIEW REQUIRED</b>	<b>REVIEW REQUIRED</b>	<b>REVIEW REQUIRED</b>	<b>REVIEW REQUIRED</b>	<b>REVIEW REQUIRED</b>
<b>Revenue</b>	<b>6.48%</b>	<b>0.95%</b>	<b>5.62%</b>	<b>1.80%</b>	<b>1.82%</b>	<b>1.85%</b>
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	-	-	-	-
	<b>\$ 39,121</b>	<b>\$ 40,218</b>	<b>\$ 37,911</b>	<b>\$ 38,593</b>	<b>\$ 39,294</b>	<b>\$ 40,019</b>
<b>Expense</b>						
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
	<b>\$ 39,121</b>	<b>\$ 40,218</b>	<b>\$ 37,911</b>	<b>\$ 38,593</b>	<b>\$ 39,294</b>	<b>\$ 40,019</b>



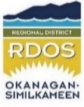
**Regional District of Okanagan Similkameen  
2023- 2027 Operational Financial Plan  
INVASIVE SPECIES formerly noxious weeds**

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
BL 2065.01, 2011 Maximum Levy	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>REVIEW SOON</b>	<b>REVIEW SOON</b>
<b>Revenue</b>	<b>3.66%</b>	<b>1.43%</b>	<b>1.17%</b>	<b>0.39%</b>	<b>0.40%</b>	<b>0.55%</b>
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	-	-	-	-	-
	<b>89,868 \$</b>	<b>79,777 \$</b>	<b>77,127 \$</b>	<b>77,382 \$</b>	<b>77,645 \$</b>	<b>77,910</b>
<b>Expense</b>						
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
	<b>\$ 89,868</b>	<b>\$ 79,777</b>	<b>\$ 77,127</b>	<b>\$ 77,382</b>	<b>\$ 77,645</b>	<b>\$ 77,910</b>



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

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>Research is required to determine if there is a limit</b>						
<b>Revenue</b>	<b>1.80%</b>	<b>5.20%</b>	<b>3.19%</b>	<b>3.13%</b>	<b>2.52%</b>	<b>2.49%</b>
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
	<b>\$ 191,972</b>	<b>\$ 198,402</b>	<b>\$ 202,296</b>	<b>\$ 206,257</b>	<b>\$ 210,304</b>	<b>\$ 214,418</b>
<b>Expense</b>						
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
	<b>\$ 191,972</b>	<b>\$ 198,402</b>	<b>\$ 202,296</b>	<b>\$ 206,257</b>	<b>\$ 210,304</b>	<b>\$ 214,418</b>



**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	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>
<b>Revenue</b>	<b>0.36%</b>	<b>0.20%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
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>
<b>Expense</b>						
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	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>
<b>Revenue</b>	<b>0.36%</b>	<b>0.21%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-100.00%</b>
TAX REQUISITION	36,179	36,256	36,256	36,256	36,256	-
PRIOR YEARS SURPLUS	102	-	-	-	-	-
	<b>\$ 36,281</b>	<b>\$ 36,256</b>	<b>\$ 36,256</b>	<b>\$ 36,256</b>	<b>\$ 36,256</b>	<b>\$ -</b>
<b>Expense</b>						
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	-	-	-	-	-
	<b>\$ 36,281</b>	<b>\$ 36,256</b>	<b>\$ 36,256</b>	<b>\$ 36,256</b>	<b>\$ 36,256</b>	<b>\$ -</b>



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

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
BL 2421 & 2770 - No Limit Set	No Limit	No Limit	No Limit	No Limit	No Limit	No Limit
<b>Revenue</b>						
	-35.48%	8.93%	2.24%	2.24%	2.23%	2.12%
TAX REQUISITION	41,608	45,323	46,339	47,377	48,434	49,463
Carry Forward Wages re Consulting Projects Trsf from Reserves	68,819	-	-	-	-	-
Carry Forward Wages re Consulting Projects Surplus	62,429	-	-	-	-	-
	\$ 172,856	\$ 45,323	\$ 46,339	\$ 47,377	\$ 48,434	\$ 49,463
<b>Expense</b>						
ADMINISTRATION CHARGES	3,599	1,570	1,605	1,641	1,678	1,714
CONSULTANTS	25,000	10,000	10,250	10,506	10,769	11,000
INSURANCE - LIABILITY	141	200	250	300	350	400
SUPPLIES	1,000	1,000	1,025	1,051	1,077	1,100
ADVERTISING	2,000	2,000	2,050	2,101	2,154	2,200
TRANSFER TO OPERATING RESERVE	62,429	-	-	-	-	-
SALARIES & WAGES	78,687	30,553	31,159	31,778	32,406	33,049
	\$ 172,856	\$ 45,323	\$ 46,339	\$ 47,377	\$ 48,434	\$ 49,463



**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	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>
<b>Revenue</b>	<b>31.98%</b>	<b>9.15%</b>	<b>3.06%</b>	<b>2.93%</b>	<b>2.93%</b>	<b>3.14%</b>
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	-	-	-	-
	<b>\$ 487,573</b>	<b>\$ 496,180</b>	<b>\$ 505,824</b>	<b>\$ 520,970</b>	<b>\$ 536,604</b>	<b>\$ 553,690</b>
<b>Expense</b>						
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
	<b>\$ 487,573</b>	<b>\$ 496,180</b>	<b>\$ 505,824</b>	<b>\$ 520,970</b>	<b>\$ 536,604</b>	<b>\$ 553,690</b>



**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	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>
<b>Revenue</b>	<b>1.10%</b>	<b>9.50%</b>	<b>4.18%</b>	<b>0.81%</b>	<b>1.12%</b>	<b>-111.35%</b>
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	-	-	-	-
	<b>\$ 318,646</b>	<b>\$ 360,378</b>	<b>\$ 346,974</b>	<b>\$ 353,299</b>	<b>\$ 360,373</b>	<b>\$ 49,358</b>
<b>Expense</b>						
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
	<b>\$ 318,646</b>	<b>\$ 360,378</b>	<b>\$ 346,974</b>	<b>\$ 353,299</b>	<b>\$ 360,373</b>	<b>\$ 49,358</b>





**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						
<b>Revenue</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>
	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
<b>Expense</b>						
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



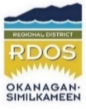
**Regional District of Okanagan Similkameen  
2023- 2027 Operational Financial Plan  
SUBDIVISION SERVICING**

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
LGA Part 26 - No Tax Limit	NA					
<b>Revenue</b>	<b>7.44%</b>	<b>-72.41%</b>	<b>4.58%</b>	<b>4.46%</b>	<b>4.35%</b>	<b>4.28%</b>
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	-	-	-	-	-
	<b>\$ 223,515</b>	<b>\$ 111,223</b>	<b>\$ 113,834</b>	<b>\$ 116,493</b>	<b>\$ 119,203</b>	<b>\$ 121,979</b>
<b>Expense</b>						
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
	<b>\$ 223,515</b>	<b>\$ 111,223</b>	<b>\$ 113,834</b>	<b>\$ 116,493</b>	<b>\$ 119,203</b>	<b>\$ 121,979</b>



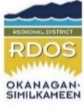
**Regional District of Okanagan Similkameen  
2023- 2027 Operational Financial Plan  
TRANSIT - SOUTH OKANAGAN**

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
2741, Tax limit based on Assessment						
	<b>REVIEW REQUIRED</b>	<b>REVIEW REQUIRED</b>	<b>REVIEW REQUIRED</b>	<b>REVIEW REQUIRED</b>	<b>REVIEW REQUIRED</b>	<b>REVIEW REQUIRED</b>
<b>Revenue</b>	57.49%	3.24%	25.62%	4.15%	3.65%	3.60%
TAX REQUISITION	119,542	123,420	155,046	161,474	167,361	173,382
TRANSIT FARES	8,000	28,033	29,472	30,365	31,226	32,111
REGIONAL GRANT - IHA	21,830	21,830	21,830	21,830	21,830	21,830
PRIOR YEARS SURPLUS	32,813	59,851	-	-	-	-
	<b>\$ 182,185</b>	<b>\$ 233,134</b>	<b>\$ 206,348</b>	<b>\$ 213,669</b>	<b>\$ 220,417</b>	<b>\$ 227,323</b>
<b>Expense</b>						
MAINTENANCE	1,500	1,550	1,600	1,650	1,700	1,750
ADMINISTRATION CHARGES	7,613	8,438	9,377	9,711	10,019	10,335
OPERATIONS	161,416	167,333	185,592	192,891	199,041	205,388
TRANSFER TO OP RESERVE	5,103	48,351	1,000	1,000	1,000	1,000
OTHER EXPENSES - MARKETING	1,100	1,200	1,300	1,400	1,500	1,550
SALARIES & WAGES	5,453	5,589	5,702	5,816	5,932	6,051
SALARIES & WAGES		673	1,777	1,201	1,225	1,249
	<b>\$ 182,185</b>	<b>\$ 233,134</b>	<b>\$ 206,348</b>	<b>\$ 213,669</b>	<b>\$ 220,417</b>	<b>\$ 227,323</b>



**Regional District of Okanagan Similkameen  
2023- 2027 Operational Financial Plan  
WATER SYSTEM - APEX CIRCLE CAPITAL**

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
RG731 v 716, bl 2633,2013	Check Parcels					
<b>Revenue</b>	<b>0.15%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-100.00%</b>
PARCEL TAX	4,936	4,936	4,936	4,936	4,936	-
PRIOR YEARS SURPLUS	34	-	-	-	-	-
	<b>\$ 4,970</b>	<b>\$ 4,936</b>	<b>\$ 4,936</b>	<b>\$ 4,936</b>	<b>\$ 4,936</b>	<b>\$ -</b>
<b>Expense</b>						
ADMINISTRATION CHARGE	8	8	8	8	8	-
DEBT INTEREST (Bylaw 2647/2589)	2,294	2,294	2,294	2,294	2,294	-
DEBT PRINCIPAL (Bylaw 2647/2589)	2,334	2,334	2,334	2,334	2,334	-
TRANSFER TO OPERATIONAL RESERVE	34	-	-	-	-	-
CONTINGENCY	300	300	300	300	300	-
	<b>\$ 4,970</b>	<b>\$ 4,936</b>	<b>\$ 4,936</b>	<b>\$ 4,936</b>	<b>\$ 4,936</b>	<b>\$ -</b>



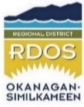
**Regional District of Okanagan Similkameen  
2023- 2027 Operational Financial Plan  
APEX MTN SOLID WASTE TRANSFER STATION**

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
D716, BL2593, 2012- Assessment	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>
<b>Revenue</b>	-19.26%	15.17%	9.77%	1.33%	1.51%	1.23%
	1.70%	2.22%	2.23%	1.37%	1.47%	1.54%
TAX REQUISITION	73,217	84,321	92,561	93,792	95,204	96,371
USER FEES	71,587	73,173	74,802	75,827	76,938	78,122
LARGE ITEM USER FEE	-	-	-	-	-	-
TRANSFER FROM CAPITAL RESERVE	100	-	-	-	-	-
TRANSFER FROM OPERATING RESERVE	41,074	2,000	2,000	2,000	2,000	2,000
PRIOR YEARS SURPLUS	236	-	-	-	-	-
	\$ 186,214	\$ 159,494	\$ 169,363	\$ 171,619	\$ 174,142	\$ 176,493
<b>Expense</b>	5,484	5,099	5,290	5,382	5,486	5,733
ADMINISTRATION CHARGES		3,250	3,315	3,381	3,449	3,518
IT SUPPORT COSTS	15,377	16,761	16,761	16,761	16,761	16,761
OP-SW-TIPPING FEES	22,838	25,101	25,729	26,372	27,031	27,707
CONTRACT SERVICES - MAINTENANCE	40,200	4,000	4,100	4,203	4,308	4,415
OPERATIONS AND MAINTENANCE	9,519	8,000	9,806	9,954	10,153	10,000
CONTRACT SERVICES -RECYCLING	15,682	15,682	16,156	16,398	16,726	17,000
CONTRACT SERVICES - GARBAGE	-	8,778	9,000	9,225	9,500	9,725
CONTRACT SERVICES - LARGE ITEM COLLECTION	5,075	5,000	5,228	5,307	5,413	5,548
EDUCATION	-	1,798	1,834	1,871	1,908	1,946
INSURANCE - PROPERTY	1,350	1,350	1,450	1,500	1,550	1,600
INSURANCE - LIABILITY	100	100	100	100	100	100
LEGAL FEES	1,269	1,300	1,307	1,327	1,354	1,400
ADVERTISING - PUBLIC EDUCATION	1,523	1,523	1,569	1,592	1,624	1,675
TRAVEL/LEASING	3,000	3,000	3,121	3,184	3,247	3,350
UTILITIES	14,228	14,228	14,228	14,228	14,228	14,228
DEBT INTEREST (Bylaw 2887/2843) + (Bylaw 2887/2669)	29,427	20,856	20,856	20,856	20,856	20,856
DEBT PRINCIPAL (Bylaw 2887/2843) + (Bylaw 2887/2669)	4,500	4,500	4,500	4,613	4,728	4,846
TRANSFER TO RESERVE	7,500	2,000	7,500	7,500	7,500	7,500
TRANSFER TO OPERATING RESERVE	9,142	17,168	17,513	17,865	18,220	18,585
SALARIES & WAGES	\$ 186,214	\$ 159,494	\$ 169,363	\$ 171,619	\$ 174,142	\$ 176,493



**Regional District of Okanagan Similkameen**  
**2023- 2027 Operational Financial Plan**  
**ECONOMIC DEVELOPMENT - AREA I**

		2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		No Limit	No Limit	No Limit	No Limit	No Limit	No Limit
Bylaw 2019 No Limit							
	<b>Revenue</b>						
		-49.71%	1.91%	0.00%	0.00%	0.00%	0.00%
TAX REQUISITION		3,076	3,135	3,135	3,135	3,135	3,135
GRANT IN LIEU OF TAXES		-	-	-	-	-	-
TRANSFER FROM OPERATIONAL RESERVE			2,000	2,000	2,000	2,000	2,000
PRIOR YEARS SURPLUS		32,520	-	-	-	-	-
		\$ 35,596	\$ 5,135	\$ 5,135	\$ 5,135	\$ 5,135	\$ 5,135
	<b>Expense</b>						
ADMINISTRATION CHARGES		76	135	135	135	135	135
CONTRACT SERVICES		3,000	5,000	5,000	5,000	5,000	5,000
TRANSFER TO OPERATIONAL RESERVE		32,520	-	-	-	-	-
		\$ 35,596	\$ 5,135	\$ 5,135	\$ 5,135	\$ 5,135	\$ 5,135



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

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>H715 &amp; H714 BL 1238,1991 Assessment</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>
<b>Revenue</b>	<b>1.43%</b>	<b>8.04%</b>	<b>2.09%</b>	<b>2.27%</b>	<b>1.96%</b>	<b>2.49%</b>
TAX REQUISITION	347,274	375,180	383,025	391,738	399,415	409,347
GRANT IN LIEU OF TAXES	11,600	11,600	11,600	11,600	11,600	11,600
TRANSFER FROM RESERVE	-	-	127,752	131,585	135,532	139,598
TRANSFER FROM OPERATING RESERVE	-	-	-	-	-	-
FUND THE PURCHASE OF PPE FUNDED FROM COVID GRANT	5,479	-	-	-	-	-
PROVINCIAL GRANT	-	-	-	-	-	-
PRIOR YEARS SURPLUS	114,600	48,000	-	-	-	-
	<b>\$ 478,953</b>	<b>\$ 434,780</b>	<b>\$ 522,377</b>	<b>\$ 534,923</b>	<b>\$ 546,547</b>	<b>\$ 560,545</b>
<b>Expense</b>						
HONORARIUMS - FIREFIGHTERS	149,700	168,000	171,360	174,787	178,283	181,849
PAYROLL OVERHEAD - WCB	15,000	22,000	22,660	23,340	24,040	24,761
ADMINISTRATION CHARGES	14,873	14,356	14,949	15,294	15,550	16,007
FIRE SMART EXPENSE	-	4,000	-	-	-	-
PURCHASE OF PPE EQUIPMENT FUNDED FROM COVID GRANT	5,479	-	-	-	-	-
BUILDING MAINTENANCE	6,400	8,000	8,160	8,323	8,490	8,659
SMALL EQUIPMENT MAINTENANCE	1,000	2,000	2,060	2,122	2,185	2,251
VEHICLE MTNCE - RESCUE #1	4,000	4,000	4,120	4,244	4,371	4,502
VEHICLE MTNCE - VEHICLE #2	4,000	10,000	4,120	4,244	2,371	4,502
VEHICLE MTNCE - VEHICLE #3	4,000	4,000	4,120	4,244	4,371	4,502
VEHICLE MTNCE - TENDER #4	4,000	4,000	4,120	4,244	4,371	4,502
EQUPT MTNCE -FF- RADIO & PAGE	1,500	1,500	1,545	1,591	1,639	1,688
EQPT MTNCE - FF - SCBA	2,500	2,500	2,575	2,652	2,732	2,814
EQPMT MTNCE - FIRST RESPONDERS	5,000	2,000	2,060	2,122	2,185	2,251
OP - FD - LICENSES & PERMITS	1,500	1,600	1,648	1,697	1,748	1,801
CONTRACT SERVICES	7,500	7,500	7,500	7,500	7,500	7,500
EDUCATION & TRAINING	25,000	10,000	25,000	25,750	26,523	27,318
PUBLIC EDUCATION	5,000	5,000	5,200	5,300	5,400	5,500
EQUIPMENT - FIREFIGHTING	-	-	-	-	-	-
INSURANCE - PROPERTY	2,800	3,665	3,738	3,813	3,889	3,967
INSURANCE - LIABILITY	600	600	618	637	656	675
INSURANCE - FIREFIGHTERS ACCIDENT	3,000	3,500	3,570	3,641	3,714	3,789
INSURANCE - VEHICLE	6,400	6,000	7,200	7,400	7,600	7,800
SUPPLIES - OFFICE	4,500	4,700	4,841	4,986	5,136	5,290
SUPPLIES - FIREFIGHTING	5,000	10,000	10,300	10,609	10,927	11,255
TRAVEL/LEASING	3,200	4,000	4,120	4,244	4,371	4,502
UTILITIES	7,000	8,000	8,240	8,487	8,742	9,004
UTILITIES - TELEPHONE	2,000	2,100	2,163	2,228	2,295	2,364
TRANSFER TO CAPITAL RESERVE	127,500	50,400	195,000	200,000	206,000	210,000
TRANSFER TO OPERATIONAL RESERVE	-	50,000	-	-	-	-
CONTINGENCIES	60,000	20,000	-	-	-	-
SALARIES & WAGES	501	1,359	1,390	1,424	1,458	1,492
	<b>\$ 478,953</b>	<b>\$ 434,780</b>	<b>\$ 522,377</b>	<b>\$ 534,923</b>	<b>\$ 546,547</b>	<b>\$ 560,545</b>



**Regional District of Okanagan Similkameen  
2023- 2027 Operational Financial Plan  
Fire Dept. Apex Volunteer Fire Rescue**

Account Description	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Maximun						
<b>Revenue</b>		<b>3.52%</b>	<b>0.37%</b>	<b>1.39%</b>	<b>1.42%</b>	<b>1.40%</b>
TAX REQUISITION	363,894	376,714	378,119	383,367	388,811	394,260
<b>Total</b>	<b>\$363,894</b>	<b>\$376,714</b>	<b>\$378,119</b>	<b>\$383,367</b>	<b>\$388,811</b>	<b>\$394,260</b>
<b>Expenditures</b>						
RDOS staff wages	0	3,722	3,796	3,873	3,951	4,029
HONORARIUM FIREFIGHTERS	35,520	40,000	41,000	42,025	43,076	44,153
Stipends-Officers	33,000	19,200	19,680	20,172	20,676	21,193
Firefighter Benefits		13,900	14,248	14,604	14,969	15,343
Vehicle Expenses-Engine 1 2021 TBD	1,500	1,500	1,538	1,576	1,615	1,656
Vehicle Expenses-Rescue 1 2000 E-One	2,500	3,500	3,588	3,678	3,769	3,864
Vehicle Expenses-Vehicle 1 Bush Truck	2,000	3,500	3,588	3,678	3,769	3,864
Vehicle Expenses-Fuel	1,000	2,500	2,563	2,627	2,692	2,760
Insurance- Vehicle	1,500	4,500	4,613	4,728	4,846	4,967
Insurance- Liability	500	500	513	525	538	552
Insurance- Property	3,000	5,000	5,125	5,253	5,384	5,519
Insurance- FF Accident	2,500	14,000	14,350	14,709	15,076	15,453
Education & Training	30,000	20,000	20,500	21,013	21,538	22,076
Eqpt Mtnce- FF- SCBA	2,500	2,500	2,563	2,627	2,692	2,760
Eqpt Mtnce- FF- Air Comp	750	500	513	525	538	552
Eqpt Mtnce- FF- Radios	2,500	2,500	2,563	2,627	2,692	2,760
Op-Fd-Licenses & Permits Radio & IAR	500	600	615	630	646	662
Eqpt- Misc. Foam, Tools, Etc.	1,500	24,000	24,600	25,215	25,845	26,492
Eqpt Maintenance Ladder Test ext.	1,500	2,000	2,050	2,101	2,154	2,208
Supplies- Hall	750	3,000	3,075	3,152	3,231	3,311
Supplies- Office	250	1,300	1,333	1,366	1,400	1,435
Utils- Telephone/Internet - Telus	-	3,000	3,075	3,152	3,231	3,311
Other Expenses- Misc.	1,000	4,000	4,100	4,203	4,308	4,415
Admin Charges- RDOS	5,582	8,384	8,593	8,807	9,026	9,251
Reserve Capital Transfer	25,000	25,000	25,625	26,266	26,992	27,595
Reserve Operating Transfer	40,934	-	-	-	-	-
Interest Payment (Bylaw 2937/2921)	77,400	77,400	77,400	77,400	77,400	77,400
Principal Payment (Bylaw 2937/2921)	90,708	90,708	90,708	90,708	90,708	90,708
<b>Total</b>	<b>\$363,894</b>	<b>\$376,714</b>	<b>\$381,915</b>	<b>\$387,240</b>	<b>\$392,762</b>	<b>\$398,289</b>





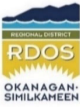
**Regional District of Okanagan Similkameen**  
**2023- 2027 Operational Financial Plan**  
**GRANT IN AID - AREA I**

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
LGA Part 5 Section 176(1) -Limit Based on Assessment	<b>COMPLIANT</b>	<b>COMPLIANT</b>	<b>COMPLIANT</b>	<b>COMPLIANT</b>	<b>COMPLIANT</b>	<b>COMPLIANT</b>
<b>Revenue</b>	<b>-40.38%</b>	<b>-12.67%</b>	<b>93.16%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
TAX REQUISITION	6,141	5,363	10,359	10,359	10,359	10,359
TRANSFER FROM RESERVE	4,196	2,996	-	-	-	-
PRIOR YEARS SURPLUS	8,392	2,000	-	-	-	-
	<b>\$ 18,729</b>	<b>\$ 10,359</b>	<b>\$ 10,359</b>	<b>\$ 10,359</b>	<b>\$ 10,359</b>	<b>\$ 10,359</b>
<b>Expense</b>						
ADMINISTRATION CHARGE	337	359	359	359	359	359
GRANTS IN AID	10,000	10,000	10,000	10,000	10,000	10,000
TRANSFER TO OPERATIONAL RESERVE	8,392	-	-	-	-	-
	<b>\$ 18,729</b>	<b>\$ 10,359</b>	<b>\$ 10,359</b>	<b>\$ 10,359</b>	<b>\$ 10,359</b>	<b>\$ 10,359</b>



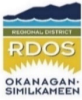
**Regional District of Okanagan Similkameen  
2023- 2027 Operational Financial Plan  
NOISE BYLAWS AREAS D, F, I**

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1436, 1993 - Tax based on Assessment	<b>COMPLIANT</b>	<b>COMPLIANT</b>	<b>COMPLIANT</b>	<b>COMPLIANT</b>	<b>COMPLIANT</b>	<b>COMPLIANT</b>
<b>Revenue</b>	33.69%	0.38%	3.85%	2.01%	1.93%	2.00%
TAX REQUISITION - AREA D, AREA I, AREA F	28,911	29,020	30,138	30,744	31,339	31,965
PRIOR YEARS SURPLUS	1,495	456	-	-	-	-
	\$ 30,405.82	\$ 29,476	\$ 30,138	\$ 30,744	\$ 31,339	\$ 31,965
<b>Expense</b>						
ADMINISTRATION CHARGES	886	993	982	1,002	1,023	1,043
BYLAW ENFORCEMENT	21,293	22,685	22,372	22,931	23,505	23,975
Transfer to operational reserve	3,227	798	1,784	1,811	1,811	1,847
CONTRACT SERVICES	5,000	5,000	5,000	5,000	5,000	5,100
	\$ 30,405.82	\$ 29,476	\$ 30,138	\$ 30,744	\$ 31,339	\$ 31,965



**Regional District of Okanagan Similkameen  
2023- 2027 Operational Financial Plan  
RECREATION COMM - KALEDEN**

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>N715, N714 Assessment</b>	<b>Compliant</b>	<b>Compliant</b>	<b>REVIEW REQUIRED</b>	<b>REVIEW REQUIRED</b>	<b>REVIEW REQUIRED</b>	<b>REVIEW REQUIRED</b>
<b>Revenue</b>	<b>34.31%</b>	<b>26.44%</b>	<b>22.91%</b>	<b>2.84%</b>	<b>2.84%</b>	<b>2.80%</b>
TAX REQUISITION	218,685	276,509	339,859	349,496	359,435	369,496
GRANT IN LIEU OF TAXES	3,910	3,910	4,047	4,189	4,336	4,488
COMMUNITY WORKS GAS TAX FUNDING	-	18,500	-	-	-	-
RENTAL REVENUE - LIBRARY	13,000	13,000	13,455	13,926	14,413	14,917
RENTAL REVENUE - HALL	14,973	15,123	15,652	16,200	16,767	17,354
RENTAL REVENUE - HOTEL SITE	4,040	4,080	4,223	4,371	4,524	4,682
OFF PREMISE RENTALS	1,010	1,020	1,056	1,093	1,131	1,171
USER FEES - RECREATION PROGRAMS	3,283	3,315	3,431	3,551	3,675	3,804
TRANSFER FROM OPERATIONAL RESERVE	10,350	-	-	-	-	-
PROVINCIAL GRANT -AGE FRIENDLY	-	25,000	-	-	-	-
DONATIONS	5,000	5,000	5,175	5,356	5,543	5,737
PRIOR YEARS SURPLUS	10,350	-	-	-	-	-
	<b>\$ 284,601</b>	<b>\$ 365,457</b>	<b>\$ 386,898</b>	<b>\$ 398,182</b>	<b>\$ 409,824</b>	<b>\$ 421,649</b>
<b>Expense</b>						
RDOS STAFF WAGES	1,376	4,979	5,794	5,973	6,158	6,350
PART TIME WAGES - REC INSTRUCTORS	5,075	10,104	5,331	5,518	5,711	5,911
WAGES - SUMMER STAFF	1,523	1,545	1,599	1,655	1,713	1,773
ADMINISTRATION CHARGES	11,661	13,240	13,389	13,755	14,131	14,511
IS	2,250	2,250	2,329	2,411	2,495	2,582
BUILDING MAINTENANCE	3,045	3,091	3,199	3,311	3,427	3,547
MAINTENANCE - PARKS	19,900	-	-	-	-	-
CONTRACT P&R - KALEDEN REC COMMISSION	17,000	18,000	18,630	19,282	19,957	20,655
CONTRACT SERVICES	28,659	33,732	34,912	36,133	37,398	38,708
CONTRACT SERVICES -AGE FRIENDLY	-	25,000	-	-	-	-
EDUCATION & TRAINING	1,523	1,929	1,997	2,067	2,140	2,215
PARKS IMPROVEMENTS	15,500	18,500	19,148	19,818	20,511	21,229
INSURANCE - PROPERTY	8,769	14,950	15,249	15,554	15,865	16,182
INSURANCE - LIABILITY	3,150	4,000	4,080	4,162	4,245	4,330
SUPPLIES - RECREATION	5,075	5,151	5,331	5,518	5,711	5,911
SUPPLIES - PARKS	9,917	12,686	13,131	13,591	14,066	14,558
SUPPLIES - P&R - PROGRAMS	1,015	1,030	1,066	1,103	1,142	1,182
SPECIAL EVENTS	1,500	1,500	1,553	1,607	1,663	1,721
ADVERTISING	3,248	3,297	3,413	3,532	3,655	3,783
TRAVEL/LEASING	10,911	11,775	12,187	12,613	13,055	13,512
UTILITIES	7,613	8,227	8,515	8,813	9,122	9,441
TRANSFER TO RESERVE	3,000	50,000	93,150	96,411	99,786	103,278
TRANSFER TO OPERATING RESERVE	10,350	516	534	553	572	592
SALARIES & WAGES	112,541	119,955	122,361	124,802	127,301	129,678
	<b>\$ 284,601</b>	<b>\$ 365,457</b>	<b>\$ 386,898</b>	<b>\$ 398,182</b>	<b>\$ 409,824</b>	<b>\$ 421,649</b>



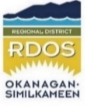
**Regional District of Okanagan Similkameen  
2023- 2027 Operational Financial Plan  
ELECTORAL AREA I - RURAL PROJECTS**

		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
	<b>Revenue</b>						
		-35.54%	-13.32%	1.43%	1.43%	1.61%	2.00%
TAX REQUISITION		39,745	34,453	34,945	35,443	36,015	36,735
PRIOR YEARS SURPLUS		3,380	9,300	-	-	-	-
		\$ 43,125	\$ 43,753	\$ 34,945	\$ 35,443	\$ 36,015	\$ 36,735
	<b>Expense</b>						
ADMINISTRATION CHARGES		1,295	1,194	1,211	1,228	1,248	1,273
INSURANCE - LIABILITY		40	40	41	41	43	44
TRAVEL - UBCM & OMMA CONVENTION		6,212	6,305	6,400	6,496	6,600	6,732
TRANSFER TO OPERATING RESERVE		3,380	9,300	-	-	-	-
CONTINGENCY		19,306	19,597	19,895	20,196	20,561	20,972
SALARIES & WAGES		12,892	7,317	7,398	7,482	7,563	7,714
		\$ 43,125	\$ 43,753	\$ 34,945	\$ 35,443	\$ 36,015	\$ 36,735



**Regional District of Okanagan Similkameen  
2023- 2027 Operational Financial Plan  
UNSIGHTLY/UNTIDY PREMISES - AREAS D & I**

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
2325, 2004 - No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit	No Tax Limit
<b>Revenue</b>	<b>15.12%</b>	<b>1.69%</b>	<b>2.38%</b>	<b>2.49%</b>	<b>2.48%</b>	<b>0.56%</b>
TAX REQUISITION	60,103	61,116	62,568	64,127	65,720	66,090
TRANSFER FROM OPERATIONAL RESERVE	4,854	-	-	-	-	-
MISCELLANEOUS REVENUE (Recoverable Unsightly Cleanup)	30,000	-	-	-	-	-
PRIOR YEARS SURPLUS	914	14,142	-	-	-	-
	<b>\$ 95,871</b>	<b>\$ 75,258</b>	<b>\$ 62,568</b>	<b>\$ 64,127</b>	<b>\$ 65,720</b>	<b>\$ 66,090</b>
<b>Expense</b>						
ADMINISTRATION CHARGES	3,095	2,187	2,168	2,222	2,277	2,290
BYLAW ENFORCEMENT	49,682	52,929	52,200	53,505	54,843	55,000
CONTRACT SERVICES	37,105	5,000	5,100	5,200	5,300	5,400
LEGAL FEES	5,075	3,000	3,100	3,200	3,300	3,400
TRANSFER TO RESERVE	914	12,142	-	-	-	-
	<b>\$ 95,871</b>	<b>\$ 75,258</b>	<b>\$ 62,568</b>	<b>\$ 64,127</b>	<b>\$ 65,720</b>	<b>\$ 66,090</b>



**Regional District of Okanagan Similkameen**  
**2023- 2027 Operational Financial Plan**  
**VICTIM SERVICES AREAS D, E,F, I**

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>RG735 d716,I716,E716,F716 Assessment</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>
<b>Revenue</b>	<b>-0.15%</b>	<b>11.58%</b>	<b>1.03%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
TAX REQUISITION	\$ 8,730	\$ 9,741	\$ 9,841	\$ 9,841	\$ 9,841	\$ 9,841
TRANSFER FROM OPERATIONAL RESERVE	1,607	100	-	-	-	-
PRIOR YEARS SURPLUS	-	778	-	-	-	-
	<u>\$ 10,337</u>	<u>\$ 10,619</u>	<u>\$ 9,841</u>	<u>\$ 9,841</u>	<u>\$ 9,841</u>	<u>\$ 9,841</u>
<b>Expense</b>						
ADMINISTRATION CHARGE	337	341	341	341	341	341
CONTRACTS & AGREEMENTS	10,000	9,500	9,500	9,500	9,500	9,500
TRANSFER TO OPERATING RESERVE	-	778	-	-	-	-
	<u>\$ 10,337</u>	<u>\$ 10,619</u>	<u>\$ 9,841</u>	<u>\$ 9,841</u>	<u>\$ 9,841</u>	<u>\$ 9,841</u>



**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	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>REVIEW SOON</b>
<b>Revenue</b>	<b>0.69%</b>	<b>3.88%</b>	<b>2.50%</b>	<b>2.50%</b>	<b>2.50%</b>	<b>2.50%</b>
TAX REQUISITION	744,014	772,867	792,189	811,994	832,294	853,101
PRIOR YEARS SURPLUS	22,258	-	-	-	-	-
	<b>\$ 766,272</b>	<b>\$ 772,867</b>	<b>\$ 792,189</b>	<b>\$ 811,994</b>	<b>\$ 832,294</b>	<b>\$ 853,101</b>
<b>Expense</b>						
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
	<b>\$ 766,272</b>	<b>\$ 772,867</b>	<b>\$ 792,189</b>	<b>\$ 811,994</b>	<b>\$ 832,294</b>	<b>\$ 853,101</b>



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

		2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
BI 1906 - No Limit		No Limit	No Limit	No Limit	No Limit	No Limit	No Limit
	<b>Revenue</b>	0.29%	2.93%	1.50%	1.50%	2.00%	2.00%
TAX REQUISITION		888,151	914,174	927,918	941,867	960,704	979,919
GRANT IN LIEU OF TAXES		6,060	6,121	6,182	6,244	6,369	6,496
PRIOR YEARS SURPLUS		-	343	-	-	-	-
		\$ 894,211	\$ 920,638	\$ 934,100	\$ 948,111	\$ 967,073	\$ 986,415
	<b>Expense</b>						
ADMINISTRATION CHARGES		22,038	24,120	24,482	24,849	25,346	25,853
TRANSFER TO OPERATIONAL RESERVE		-	343	-	-	-	-
TRANSFER TO OKANAGAN LIBRARY		872,173	896,175	909,618	923,262	941,727	960,562
		\$ 894,211	\$ 920,638	\$ 934,100	\$ 948,111	\$ 967,073	\$ 986,415





**Regional District of Okanagan Similkameen  
2023- 2027 Operational Financial Plan  
STERILE INSECT RELEASE PROGRAM**

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1101, 1989 Limit bases on Assessment						
<b>Revenue</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>	<b>Compliant</b>
	2.13%	4.62%	3.02%	3.10%	3.09%	3.09%
TAX REQUISITION	417,731	437,012	450,231	464,194	478,558	493,333
PARCEL TAX	480,000	508,737	518,912	529,290	539,876	550,674
GRANT IN LIEU OF TAXES	4,500	4,500	4,500	4,500	4,500	4,500
PRIOR YEARS SURPLUS	4	(353)	-	-	-	-
	<b>\$ 902,235</b>	<b>\$ 949,896</b>	<b>\$ 973,643</b>	<b>\$ 997,984</b>	<b>\$ 1,022,934</b>	<b>\$ 1,048,507</b>
<b>Expense</b>						
ADMINISTRATION CHARGES	22,235	24,896	25,518	26,156	26,810	27,480
TRANSFER TO SIR	880,000	925,000	948,125	971,828	996,124	1,021,027
	<b>\$ 902,235</b>	<b>\$ 949,896</b>	<b>\$ 973,643</b>	<b>\$ 997,984</b>	<b>\$ 1,022,934</b>	<b>\$ 1,048,507</b>