

**REGIONAL DISTRICT OF NORTH OKANAGAN
 FIVE YEAR FINANCIAL PLAN (2019 - 2023)**

	2019	2020	2021	2022	2023
PROPERTY VALUE TAXES					
010 General Government	957,805	986,539	1,016,135	1,046,619	1,078,018
011 IT / GIS Services	-	-	-	-	-
015 Silver Star Administration	-	-	-	-	-
021 Electoral Area Services	234,976	244,375	254,150	264,316	274,889
030 Development Services	741,331	770,984	801,823	817,859	834,216
031 Regional Planning	163,996	167,276	170,622	174,034	177,515
040 Building Inspection	1,000	1,000	1,000	1,000	1,000
050 Emergency Planning	102,981	105,041	107,142	109,285	111,471
051 Vernon Search & Rescue Grant	25,157	25,157	25,157	25,157	25,157
052 Vernon Search & Rescue Building	24,671	240,255	240,358	240,461	240,568
060 Greater Vernon Parks & Recreation	2,947,781	3,006,737	3,066,872	3,128,209	3,190,773
061 B & C Parks	295,086	303,939	313,057	322,449	332,122
062 Multi-Use Facility	773,457	773,457	-	-	-
063 Greater Vernon Facilities & Programming	1,128,043	1,150,142	1,173,145	1,196,608	1,220,540
064 Multi-Use Facility Expansion	854,345	854,345	854,345	854,345	854,345
065 Community Theatre	1,036,556	1,084,063	737,700	668,098	678,119
069 Greater Vernon Culture	1,371,388	1,398,816	2,595,126	2,727,957	3,188,982
070 White Valley Parks & Recreation	970,622	999,741	1,029,733	1,060,625	1,092,444
081 North Okanagan Shuswap Rail Trail	216,422	220,750	225,165	229,668	234,261
090 Fortune Parks & Recreation	771,588	795,762	819,631	844,215	869,537
091 Kingfisher School	10,715	10,715	10,715	10,715	10,715
150 Animal Control	144,248	144,248	144,248	144,248	144,248
154 Animal Control (Enderby)	5,687	6,712	6,869	7,026	7,191
162 BX Villa Walkway	2,096	2,164	2,208	2,252	2,297
200 Fortune Parks Cemetery	26,161	27,152	27,695	28,249	28,814
232 Drainage (Silver Star)	-	-	-	-	-
241 Fire Protection BX / Swan Lake	741,750	764,003	786,923	810,531	834,847
243 Fire Protection Lumby	499,145	514,119	529,543	545,429	561,792
245 Fire Protection Silver Star	370,644	381,763	393,216	405,012	417,162
246 Fire Protection Kalamalka Lakeview	36,682	37,517	38,267	39,032	39,813
247 Fire Protection Grandview Bench	88,206	91,612	95,152	98,831	102,655
248 Fire Protection Okanagan Landing	36,628	38,276	39,998	41,798	44,339
249 Fire Training Centre	19,262	19,647	20,040	20,441	20,850
320 Lumby Community Services	15,930	15,939	15,948	15,957	15,966
330 Noxious Insects	-	-	-	-	-
360 Noxious Weeds	30,000	30,000	30,000	30,000	30,000
372 Greater Vernon Water Utility	-	-	-	-	-
390 Okanagan Basin Water Board	599,892	599,892	599,892	599,892	599,892
400 Okanagan Film	33,660	33,660	33,660	33,660	33,660
420 Okanagan Regional Library	728,376	742,973	757,862	773,049	788,540
421 ORL Debt Financing	-	-	-	-	-
430 Okanagan Symphony	9,430	9,439	9,448	9,457	9,466
440 Victims Assistance Program	150,015	154,515	159,150	163,925	167,204
442 Safe Communities	130,089	132,691	135,345	138,052	140,813
480 Queen's Committee Grant	7,022	7,022	7,022	7,022	7,022
620 St John's Ambulance	4,630	4,639	4,648	4,657	4,666
670 Solid Waste	420,000	420,000	420,000	420,000	420,000
679 Silver Star Transfer Station	10,000	10,000	10,000	10,000	10,000
710 Section 13 Grants	59,942	75,000	75,000	75,000	75,000
715 Septage	-	-	-	-	-
722 Mabel Lake Sewer	-	-	-	-	-
751 Street Lights #17	15,746	17,163	17,500	17,846	18,198
752 Street Lights #4	13,622	14,310	14,590	14,878	15,171
755 Street Lights #18	5,240	5,627	5,735	5,845	5,957
756 Street Lights #13	3,050	3,791	3,862	3,934	4,008
757 Street Lights #22	5,746	5,772	5,891	6,013	6,137
758 Street Lights Ridge Subdivision	3,451	3,519	3,587	3,657	3,728
805 Starling Control	25,430	25,439	25,448	25,457	25,466
810 Sterile Insect Release Program	294,272	294,272	294,272	294,272	294,272
870 Areas B & C Transit	57,074	67,000	72,000	76,484	78,013
871 Regional Transit	265,807	271,123	276,545	282,076	287,718
872 UBCO Connector	325,671	332,184	338,828	345,605	352,517

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		2019	2020	2021	2022	2023
911	Emergency Telephone	159,611	165,995	172,635	179,540	186,722
913	Fire Dispatch	212,486	223,110	227,572	232,123	236,765
950	Silver Star Water	-	-	-	-	-
951	Vance Creek Reservoir	-	-	-	-	-
952	Mabel Lake Water	-	-	-	-	-
955	Grindrod Water	-	-	-	-	-
957	Whitevale Water	-	-	-	-	-
958	Gunter-Ellison Water	-	-	-	-	-
		18,184,621	18,831,382	19,242,475	19,632,870	20,435,581

PARCEL TAXES

010	General Government	-	-	-	-	-
011	IT / GIS Services	-	-	-	-	-
015	Silver Star Administration	-	-	-	-	-
021	Electoral Area Services	-	-	-	-	-
030	Development Services	-	-	-	-	-
031	Regional Planning	-	-	-	-	-
040	Building Inspection	-	-	-	-	-
050	Emergency Planning	-	-	-	-	-
051	Vernon Search & Rescue Grant	-	-	-	-	-
052	Vernon Search & Rescue Building	-	-	-	-	-
060	Greater Vernon Parks & Recreation	-	-	-	-	-
061	B & C Parks	-	-	-	-	-
062	Multi-Use Facility	-	-	-	-	-
063	Greater Vernon Facilities & Programming	-	-	-	-	-
064	Multi-Use Facility Expansion	-	-	-	-	-
065	Community Theatre	-	-	-	-	-
069	Greater Vernon Culture	-	-	-	-	-
070	White Valley Parks & Recreation	-	-	-	-	-
081	North Okanagan Shuswap Rail Trail	-	-	-	-	-
090	Fortune Parks & Recreation	-	-	-	-	-
091	Kingfisher School	-	-	-	-	-
150	Animal Control	-	-	-	-	-
154	Animal Control (Enderby)	-	-	-	-	-
162	BX Villa Walkway	-	-	-	-	-
200	Fortune Parks Cemetery	-	-	-	-	-
232	Drainage (Silver Star)	4,452	4,452	4,452	4,452	4,452
241	Fire Protection BX / Swan Lake	-	-	-	-	-
243	Fire Protection Lumby	-	-	-	-	-
245	Fire Protection Silver Star	-	-	-	-	-
246	Fire Protection Kalamalka Lakeview	-	-	-	-	-
247	Fire Protection Grandview Bench	-	-	-	-	-
248	Fire Protection Okanagan Landing	-	-	-	-	-
249	Fire Training Centre	-	-	-	-	-
320	Lumby Community Services	-	-	-	-	-
330	Noxious Insects	-	-	-	-	-
360	Noxious Weeds	-	-	-	-	-
372	Greater Vernon Water Utility	44,003	44,003	44,003	44,003	44,003
390	Okanagan Basin Water Board	-	-	-	-	-
400	Okanagan Film	-	-	-	-	-
420	Okanagan Regional Library	-	-	-	-	-
421	ORL Debt Financing	-	-	-	-	-
430	Okanagan Symphony	-	-	-	-	-
440	Victims Assistance Program	-	-	-	-	-
442	Safe Communities	-	-	-	-	-
480	Queen's Committee Grant	-	-	-	-	-
620	St John's Ambulance	-	-	-	-	-
670	Solid Waste	-	-	-	-	-
679	Silver Star Transfer Station	-	-	-	-	-
710	Section 13 Grants	-	-	-	-	-
715	Septage	180,000	180,000	180,000	180,000	180,000
722	Mabel Lake Sewer	-	-	-	-	-
751	Street Lights #17	-	-	-	-	-

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	2019	2020	2021	2022	2023
752 Street Lights #4	-	-	-	-	-
755 Street Lights #18	-	-	-	-	-
756 Street Lights #13	-	-	-	-	-
757 Street Lights #22	-	-	-	-	-
758 Street Lights Ridge Subdivision	-	-	-	-	-
805 Starling Control	-	-	-	-	-
810 Sterile Insect Release Program	162,774	162,774	162,774	162,774	162,774
870 Areas B & C Transit	-	-	-	-	-
871 Regional Transit	-	-	-	-	-
872 UBCO Connector	-	-	-	-	-
911 Emergency Telephone	-	-	-	-	-
913 Fire Dispatch	-	-	-	-	-
950 Silver Star Water	-	-	-	-	-
951 Vance Creek Reservoir	-	-	-	-	-
952 Mabel Lake Water	-	-	-	-	-
955 Grindrod Water	43,000	43,000	43,000	43,000	43,000
957 Whitevale Water	-	-	-	-	-
958 Gunter-Ellison Water	-	-	-	-	-
	434,229	434,229	434,229	434,229	434,229
FEDERAL / PROVINCIAL GRANTS					
010 General Government	138,000	138,000	138,000	138,000	138,000
011 IT / GIS Services	-	-	-	-	-
015 Silver Star Administration	-	-	-	-	-
021 Electoral Area Services	949,000	879,000	917,000	917,000	955,000
030 Development Services	-	-	-	-	-
031 Regional Planning	100,000	20,000	20,000	20,000	20,000
040 Building Inspection	-	-	-	-	-
050 Emergency Planning	348,200	-	-	-	-
051 Vernon Search & Rescue Grant	-	-	-	-	-
052 Vernon Search & Rescue Building	-	-	-	-	-
060 Greater Vernon Parks & Recreation	615,000	-	-	-	-
061 B & C Parks	1,500	-	-	-	-
062 Multi-Use Facility	-	-	-	-	-
063 Greater Vernon Facilities & Programming	-	-	-	-	-
064 Multi-Use Facility Expansion	-	-	-	-	-
065 Community Theatre	-	-	-	-	-
069 Greater Vernon Culture	-	-	7,500,000	7,500,000	-
070 White Valley Parks & Recreation	2,808,569	145,631	145,631	145,631	145,631
081 North Okanagan Shuswap Rail Trail	-	-	-	-	-
090 Fortune Parks & Recreation	-	-	-	-	-
091 Kingfisher School	-	-	-	-	-
150 Animal Control	-	-	-	-	-
154 Animal Control (Enderby)	-	-	-	-	-
162 BX Villa Walkway	-	-	-	-	-
200 Fortune Parks Cemetery	-	-	-	-	-
232 Drainage (Silver Star)	-	-	-	-	-
241 Fire Protection BX / Swan Lake	-	-	-	-	-
243 Fire Protection Lumby	-	-	-	-	-
245 Fire Protection Silver Star	-	-	-	-	-
246 Fire Protection Kalamalka Lakeview	-	-	-	-	-
247 Fire Protection Grandview Bench	-	-	-	-	-
248 Fire Protection Okanagan Landing	-	-	-	-	-
249 Fire Training Centre	-	-	-	-	-
320 Lumby Community Services	-	-	-	-	-
330 Noxious Insects	-	-	-	-	-
360 Noxious Weeds	29,300	29,300	29,300	29,300	29,300
372 Greater Vernon Water Utility	356,560	20,000	15,020,000	15,020,000	20,000
390 Okanagan Basin Water Board	-	-	-	-	-
400 Okanagan Film	-	-	-	-	-
420 Okanagan Regional Library	-	-	-	-	-
421 ORL Debt Financing	-	-	-	-	-
430 Okanagan Symphony	-	-	-	-	-

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	2019	2020	2021	2022	2023
440 Victims Assistance Program	92,973	94,832	96,729	98,664	100,637
442 Safe Communities	-	-	-	-	-
480 Queen's Committee Grant	-	-	-	-	-
620 St John's Ambulance	-	-	-	-	-
670 Solid Waste	2,000	-	-	-	-
679 Silver Star Transfer Station	-	-	-	-	-
710 Section 13 Grants	-	-	-	-	-
715 Septage	4,679	4,679	4,679	4,679	4,679
722 Mabel Lake Sewer	-	-	-	-	-
751 Street Lights #17	-	-	-	-	-
752 Street Lights #4	-	-	-	-	-
755 Street Lights #18	-	-	-	-	-
756 Street Lights #13	-	-	-	-	-
757 Street Lights #22	-	-	-	-	-
758 Street Lights Ridge Subdivision	-	-	-	-	-
805 Starling Control	-	-	-	-	-
810 Sterile Insect Release Program	-	-	-	-	-
870 Areas B & C Transit	-	-	-	-	-
871 Regional Transit	-	-	-	-	-
872 UBCO Connector	-	-	-	-	-
911 Emergency Telephone	-	-	-	-	-
913 Fire Dispatch	-	-	-	-	-
950 Silver Star Water	-	-	-	-	-
951 Vance Creek Reservoir	-	-	-	-	-
952 Mabel Lake Water	197,325	-	-	-	-
955 Grindrod Water	26,100	-	-	-	-
957 Whitevale Water	-	-	-	-	-
958 Gunter-Ellison Water	-	-	-	-	-
	5,669,206	1,331,442	23,871,339	23,873,274	1,413,247
GRANTS IN LIEU OF TAXES					
010 General Government	8,000	8,000	8,000	8,000	8,000
011 IT / GIS Services	-	-	-	-	-
015 Silver Star Administration	-	-	-	-	-
021 Electoral Area Services	500	500	500	500	500
030 Development Services	1,500	1,500	1,500	1,500	1,500
031 Regional Planning	1,000	1,000	1,000	1,000	1,000
040 Building Inspection	-	-	-	-	-
050 Emergency Planning	200	200	200	200	200
051 Vernon Search & Rescue Grant	-	-	-	-	-
052 Vernon Search & Rescue Building	-	-	-	-	-
060 Greater Vernon Parks & Recreation	16,000	16,000	16,000	16,000	16,000
061 B & C Parks	-	-	-	-	-
062 Multi-Use Facility	4,000	4,000	-	-	-
063 Greater Vernon Facilities & Programming	-	-	-	-	-
064 Multi-Use Facility Expansion	5,000	5,000	5,000	5,000	5,000
065 Community Theatre	7,000	7,000	7,000	7,000	7,000
069 Greater Vernon Culture	10,000	10,000	10,000	10,000	10,000
070 White Valley Parks & Recreation	9,000	9,000	9,000	9,000	9,000
081 North Okanagan Shuswap Rail Trail	500	500	500	500	500
090 Fortune Parks & Recreation	2,000	2,000	2,000	2,000	2,000
091 Kingfisher School	-	-	-	-	-
150 Animal Control	1,000	1,000	1,000	1,000	1,000
154 Animal Control (Enderby)	-	-	-	-	-
162 BX Villa Walkway	-	-	-	-	-
200 Fortune Parks Cemetery	-	-	-	-	-
232 Drainage (Silver Star)	-	-	-	-	-
241 Fire Protection BX / Swan Lake	-	-	-	-	-
243 Fire Protection Lumby	700	700	700	700	700
245 Fire Protection Silver Star	-	-	-	-	-
246 Fire Protection Kalamalka Lakeview	-	-	-	-	-
247 Fire Protection Grandview Bench	-	-	-	-	-
248 Fire Protection Okanagan Landing	-	-	-	-	-

**REGIONAL DISTRICT OF NORTH OKANAGAN
 FIVE YEAR FINANCIAL PLAN (2019 - 2023)**

	2019	2020	2021	2022	2023
249 Fire Training Centre	-	-	-	-	-
320 Lumby Community Services	-	-	-	-	-
330 Noxious Insects	-	-	-	-	-
360 Noxious Weeds	-	-	-	-	-
372 Greater Vernon Water Utility	-	-	-	-	-
390 Okanagan Basin Water Board	4,000	4,000	4,000	4,000	4,000
400 Okanagan Film	183	200	200	200	200
420 Okanagan Regional Library	1,500	1,500	1,500	1,500	1,500
421 ORL Debt Financing	-	-	-	-	-
430 Okanagan Symphony	-	-	-	-	-
440 Victims Assistance Program	1,000	1,000	1,000	1,000	1,000
442 Safe Communities	400	400	400	400	400
480 Queen's Committee Grant	-	-	-	-	-
620 St John's Ambulance	-	-	-	-	-
670 Solid Waste	3,000	3,000	3,000	3,000	3,000
679 Silver Star Transfer Station	-	-	-	-	-
710 Section 13 Grants	-	-	-	-	-
715 Septage	-	-	-	-	-
722 Mabel Lake Sewer	-	-	-	-	-
751 Street Lights #17	-	-	-	-	-
752 Street Lights #4	-	-	-	-	-
755 Street Lights #18	-	-	-	-	-
756 Street Lights #13	-	-	-	-	-
757 Street Lights #22	-	-	-	-	-
758 Street Lights Ridge Subdivision	-	-	-	-	-
805 Starling Control	-	-	-	-	-
810 Sterile Insect Release Program	2,000	2,000	2,000	2,000	2,000
870 Areas B & C Transit	-	-	-	-	-
871 Regional Transit	1,400	1,400	1,400	1,400	1,400
872 UBCO Connector	2,000	2,000	2,000	2,000	2,000
911 Emergency Telephone	1,000	1,400	1,400	1,400	1,400
913 Fire Dispatch	200	200	200	200	200
950 Silver Star Water	-	-	-	-	-
951 Vance Creek Reservoir	-	-	-	-	-
952 Mabel Lake Water	-	-	-	-	-
955 Grindrod Water	-	-	-	-	-
957 Whitevale Water	-	-	-	-	-
958 Gunter-Ellison Water	-	-	-	-	-
	83,083	83,500	79,500	79,500	79,500
FEES, CHARGES & OTHER INCOME					
010 General Government	50,560	50,560	50,560	50,560	50,560
011 IT / GIS Services	46,100	47,000	47,918	48,854	49,809
015 Silver Star Administration	-	-	-	-	-
021 Electoral Area Services	5,400	5,400	5,400	5,400	5,400
030 Development Services	261,300	266,496	271,796	277,203	282,717
031 Regional Planning	20,625	3,300	3,300	3,300	3,300
040 Building Inspection	695,669	709,289	723,181	737,351	751,805
050 Emergency Planning	16,600	16,600	16,600	16,600	16,600
051 Vernon Search & Rescue Grant	-	-	-	-	-
052 Vernon Search & Rescue Building	100	100	4,008	8,033	12,178
060 Greater Vernon Parks & Recreation	240,941	243,154	270,325	298,497	327,703
061 B & C Parks	8,448	7,550	7,601	7,653	7,706
062 Multi-Use Facility	564,773	612,288	20,698	22,489	7,619
063 Greater Vernon Facilities & Programming	-	-	-	-	-
064 Multi-Use Facility Expansion	14,797	29,936	45,528	61,589	78,130
065 Community Theatre	378,985	409,329	122,973	32,000	32,000
069 Greater Vernon Culture	44,328	45,266	46,149	47,050	47,969
070 White Valley Parks & Recreation	378,768	274,037	280,475	286,419	291,855
081 North Okanagan Shuswap Rail Trail	40,787	43,368	46,829	50,385	54,040
090 Fortune Parks & Recreation	1,000	-	-	-	-
091 Kingfisher School	2,822	3,170	3,532	3,909	4,300
150 Animal Control	158,000	161,140	164,343	167,609	170,943

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	2019	2020	2021	2022	2023
154 Animal Control (Enderby)	-	-	-	-	-
162 BX Villa Walkway	25	-	-	-	-
200 Fortune Parks Cemetery	-	-	-	-	-
232 Drainage (Silver Star)	750	750	750	750	750
241 Fire Protection BX / Swan Lake	157,278	163,337	168,526	173,849	179,313
243 Fire Protection Lumby	23,701	22,366	23,872	25,436	27,061
245 Fire Protection Silver Star	6,278	6,454	6,818	2,200	2,200
246 Fire Protection Kalamalka Lakeview	-	-	-	-	-
247 Fire Protection Grandview Bench	-	-	-	-	-
248 Fire Protection Okanagan Landing	-	-	-	-	-
249 Fire Training Centre	345	352	359	366	374
320 Lumby Community Services	-	-	-	-	-
330 Noxious Insects	-	-	-	-	-
360 Noxious Weeds	70,000	71,360	72,747	74,162	75,605
372 Greater Vernon Water Utility	23,114,571	23,622,633	24,346,619	25,092,103	25,860,243
390 Okanagan Basin Water Board	-	-	-	-	-
400 Okanagan Film	-	-	-	-	-
420 Okanagan Regional Library	-	-	-	-	-
421 ORL Debt Financing	948,105	967,549	987,771	1,008,802	1,030,674
430 Okanagan Symphony	-	-	-	-	-
440 Victims Assistance Program	985	1,050	1,050	1,111	1,154
442 Safe Communities	4,914	5,020	5,129	5,239	5,353
480 Queen's Committee Grant	-	-	-	-	-
620 St John's Ambulance	-	-	-	-	-
670 Solid Waste	6,253,400	6,379,580	6,505,631	6,634,203	6,765,348
679 Silver Star Transfer Station	113,500	116,975	120,429	123,855	126,302
710 Section 13 Grants	-	-	-	-	-
715 Septage	413,643	422,611	431,772	441,131	450,689
722 Mabel Lake Sewer	58,490	60,821	63,575	66,470	69,513
751 Street Lights #17	-	-	-	-	-
752 Street Lights #4	-	-	-	-	-
755 Street Lights #18	-	-	-	-	-
756 Street Lights #13	-	-	-	-	-
757 Street Lights #22	408	500	500	500	500
758 Street Lights Ridge Subdivision	200	200	200	200	200
805 Starling Control	-	-	-	-	-
810 Sterile Insect Release Program	-	-	-	-	-
870 Areas B & C Transit	-	-	-	-	-
871 Regional Transit	142,562	145,442	148,379	151,374	154,429
872 UBCO Connector	163,586	166,898	170,275	173,720	177,235
911 Emergency Telephone	1,894	2,500	2,500	2,500	2,500
913 Fire Dispatch	2,000	2,500	2,500	2,500	2,500
950 Silver Star Water	437,800	440,332	453,485	459,149	472,831
951 Vance Creek Reservoir	480,080	487,389	494,990	502,896	511,117
952 Mabel Lake Water	168,544	174,495	183,676	193,089	202,983
955 Grindrod Water	77,300	79,610	83,575	87,738	92,109
957 Whitevale Water	81,600	85,670	89,944	94,431	99,143
958 Gunter-Ellison Water	8,644	9,262	9,607	9,969	10,346
	35,660,606	36,363,639	36,505,895	37,452,644	38,515,106

**REGIONAL DISTRICT OF NORTH OKANAGAN
 FIVE YEAR FINANCIAL PLAN (2019 - 2023)**

	2019	2020	2021	2022	2023
TRANSFERS FROM RESERVES					
010 General Government	209,719	206,266	202,456	198,277	193,706
011 IT / GIS Services	116,622	47,857	48,835	49,833	50,854
015 Silver Star Administration	-	-	-	-	-
021 Electoral Area Services	586,515	633,503	630,243	626,721	642,925
030 Development Services	147,496	62,260	50,000	50,000	50,000
031 Regional Planning	20,765	5,967	6,172	6,382	6,596
040 Building Inspection	-	315	638	965	1,297
050 Emergency Planning	92,991	-	-	-	-
051 Vernon Search & Rescue Grant	-	-	-	-	-
052 Vernon Search & Rescue Building	-	-	-	-	-
060 Greater Vernon Parks & Recreation	6,727,800	200,000	200,000	200,000	200,000
061 B & C Parks	132,000	120,000	120,000	150,000	150,000
062 Multi-Use Facility	20,962	20,971	26,811	25,070	10,159
063 Greater Vernon Facilities & Programming	-	-	-	-	-
064 Multi-Use Facility Expansion	-	-	-	-	-
065 Community Theatre	252,000	53,500	35,000	-	-
069 Greater Vernon Culture	-	-	-	-	-
070 White Valley Parks & Recreation	617,310	214,369	214,369	214,369	214,369
081 North Okanagan Shuswap Rail Trail	-	-	-	-	-
090 Fortune Parks & Recreation	100,000	-	-	-	-
091 Kingfisher School	-	-	-	-	-
150 Animal Control	-	662	5,200	8,230	11,317
154 Animal Control (Enderby)	-	-	-	-	-
162 BX Villa Walkway	-	-	-	-	-
200 Fortune Parks Cemetery	-	-	-	-	-
232 Drainage (Silver Star)	9,000	-	-	-	-
241 Fire Protection BX / Swan Lake	1,000,000	-	-	200,000	-
243 Fire Protection Lumby	859,000	100,000	100,000	50,000	-
245 Fire Protection Silver Star	115,000	-	-	700,000	-
246 Fire Protection Kalamalka Lakeview	-	-	-	-	-
247 Fire Protection Grandview Bench	-	-	-	-	-
248 Fire Protection Okanagan Landing	-	-	-	-	-
249 Fire Training Centre	-	-	-	-	-
320 Lumby Community Services	-	-	-	-	-
330 Noxious Insects	-	-	-	-	-
360 Noxious Weeds	4,494	3,750	5,051	6,375	7,732
372 Greater Vernon Water Utility	9,916,547	-	7,500,000	7,500,000	-
390 Okanagan Basin Water Board	-	-	-	-	-
400 Okanagan Film	-	-	-	-	-
420 Okanagan Regional Library	-	-	-	-	-
421 ORL Debt Financing	-	-	-	-	-
430 Okanagan Symphony	-	-	-	-	-
440 Victims Assistance Program	2,851	3,023	1,580	-	-
442 Safe Communities	-	-	-	-	-
480 Queen's Committee Grant	-	-	-	-	-
620 St John's Ambulance	-	-	-	-	-
670 Solid Waste	1,596,000	28,260	28,825	29,402	29,990
679 Silver Star Transfer Station	-	45,000	-	-	-
710 Section 13 Grants	-	-	-	-	-
715 Septage	-	-	-	-	-
722 Mabel Lake Sewer	9,000	-	-	320,000	-
751 Street Lights #17	-	-	-	-	-
752 Street Lights #4	-	-	-	-	-
755 Street Lights #18	-	-	-	-	-
756 Street Lights #13	-	-	-	-	-
757 Street Lights #22	10,000	-	-	-	-
758 Street Lights Ridge Subdivision	-	-	-	-	-
805 Starling Control	-	-	-	-	-
810 Sterile Insect Release Program	-	-	-	-	-
870 Areas B & C Transit	-	-	-	-	-
871 Regional Transit	-	-	-	-	-
872 UBCO Connector	-	-	-	-	-

**REGIONAL DISTRICT OF NORTH OKANAGAN
FIVE YEAR FINANCIAL PLAN (2019 - 2023)**

		2019	2020	2021	2022	2023
911	Emergency Telephone	-	1,254	3,271	3,037	3,539
913	Fire Dispatch	15,457	25,735	7,954	7,568	7,174
950	Silver Star Water	-	91,000	-	-	-
951	Vance Creek Reservoir	-	-	-	-	-
952	Mabel Lake Water	6,000	-	325,000	-	-
955	Grindrod Water	53,000	-	-	-	-
957	Whitevale Water	-	-	-	-	-
958	Gunter-Ellison Water	-	-	-	-	-
		22,620,529	1,863,692	9,511,405	10,346,229	1,579,658

TRANSFERS FROM ACCUMULATED SURPLUS

010	General Government	-	-	-	-	-
011	IT / GIS Services	-	-	-	-	-
015	Silver Star Administration	-	-	-	-	-
021	Electoral Area Services	-	-	-	-	-
030	Development Services	-	-	-	-	-
031	Regional Planning	-	-	-	-	-
040	Building Inspection	-	-	-	-	-
050	Emergency Planning	-	-	-	-	-
051	Vernon Search & Rescue Grant	496	610	725	842	961
052	Vernon Search & Rescue Building	(4,771)	-	-	-	-
060	Greater Vernon Parks & Recreation	-	-	-	-	-
061	B & C Parks	-	-	-	-	-
062	Multi-Use Facility	-	-	-	-	-
063	Greater Vernon Facilities & Programming	(453)	-	-	-	-
064	Multi-Use Facility Expansion	-	-	-	-	-
065	Community Theatre	-	-	-	-	-
069	Greater Vernon Culture	-	-	-	-	-
070	White Valley Parks & Recreation	-	-	-	-	-
081	North Okanagan Shuswap Rail Trail	-	-	-	-	-
090	Fortune Parks & Recreation	-	-	-	-	-
091	Kingfisher School	230	239	248	257	266
150	Animal Control	-	-	-	-	-
154	Animal Control (Enderby)	-	-	-	-	-
162	BX Villa Walkway	-	-	-	-	-
200	Fortune Parks Cemetery	458	-	-	-	-
232	Drainage (Silver Star)	-	-	-	-	-
241	Fire Protection BX / Swan Lake	-	-	-	-	-
243	Fire Protection Lumby	-	-	-	-	-
245	Fire Protection Silver Star	-	-	-	-	-
246	Fire Protection Kalamalka Lakeview	100	-	-	-	-
247	Fire Protection Grandview Bench	-	-	-	-	-
248	Fire Protection Okanagan Landing	3,648	2,979	2,260	1,487	-
249	Fire Training Centre	-	-	-	-	-
320	Lumby Community Services	-	-	-	-	-
330	Noxious Insects	-	-	-	-	-
360	Noxious Weeds	-	-	-	-	-
372	Greater Vernon Water Utility	-	-	-	-	-
390	Okanagan Basin Water Board	500	536	573	611	650
400	Okanagan Film	-	-	18	36	54
420	Okanagan Regional Library	-	-	-	-	-
421	ORL Debt Financing	-	-	-	-	-
430	Okanagan Symphony	-	-	-	-	-
440	Victims Assistance Program	-	-	-	-	-
442	Safe Communities	-	-	-	-	-
480	Queen's Committee Grant	8	17	26	35	44
620	St John's Ambulance	-	-	-	-	-
670	Solid Waste	-	-	-	-	-
679	Silver Star Transfer Station	-	-	-	-	-
710	Section 13 Grants	15,058	-	-	-	-
715	Septage	-	-	-	-	-
722	Mabel Lake Sewer	-	-	-	-	-
751	Street Lights #17	1,086	-	-	-	-

**REGIONAL DISTRICT OF NORTH OKANAGAN
 FIVE YEAR FINANCIAL PLAN (2019 - 2023)**

	2019	2020	2021	2022	2023
752 Street Lights #4	413	-	-	-	-
755 Street Lights #18	281	-	-	-	-
756 Street Lights #13	671	-	-	-	-
757 Street Lights #22	-	-	-	-	-
758 Street Lights Ridge Subdivision	-	-	-	-	-
805 Starling Control	-	-	-	-	-
810 Sterile Insect Release Program	545	586	628	671	715
870 Areas B & C Transit	15,000	6,515	2,984	-	-
871 Regional Transit	-	-	-	-	-
872 UBCO Connector	-	-	-	-	-
911 Emergency Telephone	-	-	-	-	-
913 Fire Dispatch	-	-	-	-	-
950 Silver Star Water	-	-	-	-	-
951 Vance Creek Reservoir	-	-	-	-	-
952 Mabel Lake Water	-	-	-	-	-
955 Grindrod Water	-	-	-	-	-
957 Whitevale Water	-	-	-	-	-
958 Gunter-Ellison Water	-	-	-	-	-
	33,270	11,482	7,462	3,939	2,690
CAPITAL BORROWING					
010 General Government	-	-	-	-	-
011 IT / GIS Services	-	-	-	-	-
015 Silver Star Administration	-	-	-	-	-
021 Electoral Area Services	-	-	-	-	-
030 Development Services	-	-	-	-	-
031 Regional Planning	-	-	-	-	-
040 Building Inspection	-	-	-	-	-
050 Emergency Planning	-	-	-	-	-
051 Vernon Search & Rescue Grant	-	-	-	-	-
052 Vernon Search & Rescue Building	3,500,000	-	-	-	-
060 Greater Vernon Parks & Recreation	-	-	-	-	-
061 B & C Parks	-	-	-	-	-
062 Multi-Use Facility	-	-	-	-	-
063 Greater Vernon Facilities & Programming	-	-	-	-	-
064 Multi-Use Facility Expansion	-	-	-	-	-
065 Community Theatre	-	-	-	-	-
069 Greater Vernon Culture	-	-	12,500,000	12,500,000	-
070 White Valley Parks & Recreation	-	-	-	-	-
081 North Okanagan Shuswap Rail Trail	-	-	-	-	-
090 Fortune Parks & Recreation	-	-	-	-	-
091 Kingfisher School	-	-	-	-	-
150 Animal Control	-	-	-	-	-
154 Animal Control (Enderby)	-	-	-	-	-
162 BX Villa Walkway	-	-	-	-	-
200 Fortune Parks Cemetery	-	-	-	-	-
232 Drainage (Silver Star)	-	-	-	-	-
241 Fire Protection BX / Swan Lake	-	-	-	-	-
243 Fire Protection Lumby	-	-	-	-	-
245 Fire Protection Silver Star	-	-	-	-	-
246 Fire Protection Kalamalka Lakeview	-	-	-	-	-
247 Fire Protection Grandview Bench	-	-	-	-	-
248 Fire Protection Okanagan Landing	-	-	-	-	-
249 Fire Training Centre	-	-	-	-	-
320 Lumby Community Services	-	-	-	-	-
330 Noxious Insects	-	-	-	-	-
360 Noxious Weeds	-	-	-	-	-
372 Greater Vernon Water Utility	-	-	-	-	-
390 Okanagan Basin Water Board	-	-	-	-	-
400 Okanagan Film	-	-	-	-	-
420 Okanagan Regional Library	-	-	-	-	-
421 ORL Debt Financing	-	-	-	-	-
430 Okanagan Symphony	-	-	-	-	-

**REGIONAL DISTRICT OF NORTH OKANAGAN
 FIVE YEAR FINANCIAL PLAN (2019 - 2023)**

	2019	2020	2021	2022	2023
440 Victims Assistance Program	-	-	-	-	-
442 Safe Communities	-	-	-	-	-
480 Queen's Committee Grant	-	-	-	-	-
620 St John's Ambulance	-	-	-	-	-
670 Solid Waste	-	-	-	-	-
679 Silver Star Transfer Station	-	-	-	-	-
710 Section 13 Grants	-	-	-	-	-
715 Septage	-	-	-	-	-
722 Mabel Lake Sewer	-	-	-	-	-
751 Street Lights #17	-	-	-	-	-
752 Street Lights #4	-	-	-	-	-
755 Street Lights #18	-	-	-	-	-
756 Street Lights #13	-	-	-	-	-
757 Street Lights #22	-	-	-	-	-
758 Street Lights Ridge Subdivision	-	-	-	-	-
805 Starling Control	-	-	-	-	-
810 Sterile Insect Release Program	-	-	-	-	-
870 Areas B & C Transit	-	-	-	-	-
871 Regional Transit	-	-	-	-	-
872 UBCO Connector	-	-	-	-	-
911 Emergency Telephone	-	-	-	-	-
913 Fire Dispatch	-	-	-	-	-
950 Silver Star Water	-	-	-	-	-
951 Vance Creek Reservoir	-	-	-	-	-
952 Mabel Lake Water	-	-	-	-	-
955 Grindrod Water	-	-	-	-	-
957 Whitevale Water	-	-	-	-	-
958 Gunter-Ellison Water	-	-	-	-	-
	3,500,000	-	12,500,000	12,500,000	-
TOTAL REVENUES	86,185,544	58,919,366	102,152,305	104,322,685	62,460,011

**REGIONAL DISTRICT OF NORTH OKANAGAN
FIVE YEAR FINANCIAL PLAN (2019 - 2023)**

	2019	2020	2021	2022	2023
WAGES & BENEFITS					
010 General Government	1,809,588	1,845,779	1,882,695	1,920,348	1,958,756
011 IT / GIS Services	596,956	622,395	634,843	647,540	660,491
015 Silver Star Administration	-	-	-	-	-
021 Electoral Area Services	191,669	195,502	199,412	203,400	207,467
030 Development Services	741,064	755,885	771,003	786,424	802,153
031 Regional Planning	125,561	128,073	130,634	133,247	135,911
040 Building Inspection	539,252	550,038	561,040	572,261	583,706
050 Emergency Planning	60,643	61,856	63,093	64,355	65,642
051 Vernon Search & Rescue Grant	3,480	3,550	3,621	3,693	3,767
052 Vernon Search & Rescue Building	-	-	-	-	-
060 Greater Vernon Parks & Recreation	244,315	249,201	254,185	259,269	264,455
061 B & C Parks	84,800	86,496	88,226	89,991	91,790
062 Multi-Use Facility	-	-	-	-	-
063 Greater Vernon Facilities & Programming	-	-	-	-	-
064 Multi-Use Facility Expansion	-	-	-	-	-
065 Community Theatre	18,600	18,972	19,351	19,738	20,133
069 Greater Vernon Culture	115,817	118,134	120,497	122,908	125,367
070 White Valley Parks & Recreation	34,705	35,399	36,107	36,829	37,566
081 North Okanagan Shuswap Rail Trail	22,863	23,320	23,786	24,262	24,747
090 Fortune Parks & Recreation	-	-	-	-	-
091 Kingfisher School	-	-	-	-	-
150 Animal Control	34,531	35,222	35,926	36,645	37,378
154 Animal Control (Enderby)	-	-	-	-	-
162 BX Villa Walkway	-	-	-	-	-
200 Fortune Parks Cemetery	-	-	-	-	-
232 Drainage (Silver Star)	1,190	1,214	1,238	1,263	1,288
241 Fire Protection BX / Swan Lake	374,800	382,296	389,942	397,743	405,699
243 Fire Protection Lumby	154,536	157,627	160,779	163,994	167,275
245 Fire Protection Silver Star	127,860	130,417	133,026	135,685	138,397
246 Fire Protection Kalamalka Lakeview	3,567	3,638	3,711	3,785	3,861
247 Fire Protection Grandview Bench	3,567	3,638	3,711	3,785	3,861
248 Fire Protection Okanagan Landing	3,567	3,638	3,711	3,785	3,861
249 Fire Training Centre	4,785	4,881	4,979	5,079	5,181
320 Lumby Community Services	-	-	-	-	-
330 Noxious Insects	-	-	-	-	-
360 Noxious Weeds	101,700	103,734	105,808	107,924	110,083
372 Greater Vernon Water Utility	2,417,559	2,465,910	2,515,229	2,565,532	2,616,844
390 Okanagan Basin Water Board	-	-	-	-	-
400 Okanagan Film	-	-	-	-	-
420 Okanagan Regional Library	-	-	-	-	-
421 ORL Debt Financing	-	-	-	-	-
430 Okanagan Symphony	-	-	-	-	-
440 Victims Assistance Program	227,500	233,690	238,364	243,132	247,995
442 Safe Communities	91,000	92,820	94,676	96,570	98,501
480 Queen's Committee Grant	-	-	-	-	-
620 St John's Ambulance	-	-	-	-	-
670 Solid Waste	981,865	1,001,503	1,021,532	1,041,962	1,062,802
679 Silver Star Transfer Station	6,925	7,064	7,205	7,349	7,496
710 Section 13 Grants	-	-	-	-	-
715 Septage	8,550	8,721	8,895	9,073	9,254
722 Mabel Lake Sewer	15,461	15,770	16,085	16,407	16,735
751 Street Lights #17	-	-	-	-	-
752 Street Lights #4	-	-	-	-	-
755 Street Lights #18	-	-	-	-	-
756 Street Lights #13	-	-	-	-	-
757 Street Lights #22	1,190	1,214	1,238	1,263	1,288
758 Street Lights Ridge Subdivision	1,190	1,214	1,238	1,263	1,288
805 Starling Control	-	-	-	-	-
810 Sterile Insect Release Program	-	-	-	-	-
870 Areas B & C Transit	3,160	3,223	3,287	3,353	3,420
871 Regional Transit	15,755	16,070	16,391	16,719	17,053
872 UBCO Connector	20,555	20,966	21,385	21,813	22,249

**REGIONAL DISTRICT OF NORTH OKANAGAN
 FIVE YEAR FINANCIAL PLAN (2019 - 2023)**

		2019	2020	2021	2022	2023
911	Emergency Telephone	10,660	10,873	11,090	11,312	11,538
913	Fire Dispatch	16,704	17,038	17,379	17,727	18,082
950	Silver Star Water	63,740	65,015	66,315	67,641	68,994
951	Vance Creek Reservoir	-	-	-	-	-
952	Mabel Lake Water	24,938	25,437	25,946	26,465	26,994
955	Grindrod Water	13,965	14,244	14,529	14,820	15,116
957	Whitevale Water	23,745	24,220	24,704	25,198	25,702
958	Gunter-Ellison Water	798	814	830	847	864
		9,344,676	9,546,711	9,737,642	9,932,399	10,131,050
OPERATING EXPENSES						
010	General Government	(545,504)	(556,414)	(567,544)	(578,892)	(590,472)
011	IT / GIS Services	(547,234)	(642,798)	(655,655)	(668,769)	(682,142)
015	Silver Star Administration	-	-	-	-	-
021	Electoral Area Services	747,722	730,276	732,881	735,537	758,247
030	Development Services	410,563	345,355	351,261	357,286	363,432
031	Regional Planning	180,825	69,470	70,460	71,469	72,500
040	Building Inspection	157,417	160,566	163,779	167,055	170,396
050	Emergency Planning	500,329	59,048	60,078	61,130	62,202
051	Vernon Search & Rescue Grant	22,173	22,217	22,261	22,306	22,351
052	Vernon Search & Rescue Building	5,000	5,100	5,203	5,306	5,413
060	Greater Vernon Parks & Recreation	1,080,172	1,071,175	1,092,598	1,114,450	1,136,738
061	B & C Parks	215,234	219,459	223,769	228,164	232,646
062	Multi-Use Facility	430	439	448	457	466
063	Greater Vernon Facilities & Programming	1,127,590	1,150,142	1,173,145	1,196,608	1,220,540
064	Multi-Use Facility Expansion	430	439	448	457	466
065	Community Theatre	472,339	481,786	491,421	501,248	511,273
069	Greater Vernon Culture	989,899	992,432	1,012,281	1,032,527	1,141,178
070	White Valley Parks & Recreation	1,008,201	1,028,126	1,048,418	1,069,085	1,090,138
081	North Okanagan Shuswap Rail Trail	76,800	78,336	79,903	81,500	83,129
090	Fortune Parks & Recreation	874,588	797,762	821,631	846,215	871,537
091	Kingfisher School	430	439	448	457	466
150	Animal Control	264,832	271,828	278,865	284,442	290,130
154	Animal Control (Enderby)	5,687	6,712	6,869	7,026	7,191
162	BX Villa Walkway	2,121	2,164	2,208	2,252	2,297
200	Fortune Parks Cemetery	26,619	27,152	27,695	28,249	28,814
232	Drainage (Silver Star)	2,820	2,872	2,925	2,978	3,033
241	Fire Protection BX / Swan Lake	314,408	310,496	316,706	323,039	329,498
243	Fire Protection Lumby	198,197	177,681	181,234	184,858	188,556
245	Fire Protection Silver Star	135,381	132,639	135,290	137,997	140,755
246	Fire Protection Kalamalka Lakeview	33,215	33,879	34,556	35,247	35,952
247	Fire Protection Grandview Bench	84,639	87,974	91,441	95,046	98,794
248	Fire Protection Okanagan Landing	36,709	37,617	38,547	39,500	40,478
249	Fire Training Centre	14,822	15,118	15,420	15,728	16,043
320	Lumby Community Services	15,930	15,939	15,948	15,957	15,966
330	Noxious Insects	-	-	-	-	-
360	Noxious Weeds	32,094	30,676	31,290	31,913	32,554
372	Greater Vernon Water Utility	10,368,934	10,658,572	10,896,592	11,141,031	11,392,098
390	Okanagan Basin Water Board	604,392	604,428	604,465	604,503	604,542
400	Okanagan Film	33,843	33,860	33,878	33,896	33,914
420	Okanagan Regional Library	729,876	744,473	759,362	774,549	790,040
421	ORL Debt Financing	-	-	-	-	-
430	Okanagan Symphony	9,430	9,439	9,448	9,457	9,466
440	Victims Assistance Program	20,324	20,730	21,145	21,568	22,000
442	Safe Communities	44,403	45,291	46,198	47,121	48,065
480	Queen's Committee Grant	7,030	7,039	7,048	7,057	7,066
620	St John's Ambulance	4,630	4,639	4,648	4,657	4,666
670	Solid Waste	3,634,535	3,625,326	3,697,834	3,771,788	3,847,222
679	Silver Star Transfer Station	116,085	118,407	120,776	123,191	125,655
710	Section 13 Grants	75,000	75,000	75,000	75,000	75,000
715	Septage	394,841	402,737	410,792	419,009	427,389
722	Mabel Lake Sewer	32,029	32,670	33,322	33,986	34,666
751	Street Lights #17	16,832	17,163	17,500	17,846	18,198

**REGIONAL DISTRICT OF NORTH OKANAGAN
 FIVE YEAR FINANCIAL PLAN (2019 - 2023)**

	2019	2020	2021	2022	2023
752 Street Lights #4	14,035	14,310	14,590	14,878	15,171
755 Street Lights #18	5,521	5,627	5,735	5,845	5,957
756 Street Lights #13	3,721	3,791	3,862	3,934	4,008
757 Street Lights #22	4,964	5,058	5,153	5,250	5,349
758 Street Lights Ridge Subdivision	2,461	2,505	2,549	2,594	2,640
805 Starling Control	25,430	25,439	25,448	25,457	25,466
810 Sterile Insect Release Program	459,591	459,632	459,674	459,717	459,761
870 Areas B & C Transit	68,914	70,292	71,697	73,131	74,593
871 Regional Transit	394,014	401,895	409,933	418,131	426,494
872 UBCO Connector	470,702	480,116	489,718	499,512	509,503
911 Emergency Telephone	151,845	160,276	168,716	175,165	182,623
913 Fire Dispatch	213,439	234,507	220,847	224,664	228,557
950 Silver Star Water	244,735	246,420	252,261	258,266	264,438
951 Vance Creek Reservoir	-	-	-	-	-
952 Mabel Lake Water	139,606	114,058	116,337	118,663	121,036
955 Grindrod Water	99,610	89,122	90,904	92,721	94,575
957 Whitevale Water	29,539	30,129	30,731	31,344	31,971
958 Gunter-Ellison Water	1,956	1,995	2,034	2,074	2,116
	26,367,145	25,911,048	26,414,425	26,943,833	27,594,810

DEBT PAYMENTS

010 General Government	-	-	-	-	-
011 IT / GIS Services	-	-	-	-	-
015 Silver Star Administration	-	-	-	-	-
021 Electoral Area Services	-	-	-	-	-
030 Development Services	-	-	-	-	-
031 Regional Planning	-	-	-	-	-
040 Building Inspection	-	-	-	-	-
050 Emergency Planning	-	-	-	-	-
051 Vernon Search & Rescue Grant	-	-	-	-	-
052 Vernon Search & Rescue Building	15,000	235,255	239,163	243,188	247,333
060 Greater Vernon Parks & Recreation	1,068,235	1,092,766	1,118,226	1,144,651	1,172,077
061 B & C Parks	-	-	-	-	-
062 Multi-Use Facility	1,362,762	1,410,277	47,061	47,102	17,312
063 Greater Vernon Facilities & Programming	-	-	-	-	-
064 Multi-Use Facility Expansion	872,712	887,842	903,425	919,477	936,009
065 Community Theatre	823,602	853,134	171,901	-	-
069 Greater Vernon Culture	-	-	-	-	1,680,393
070 White Valley Parks & Recreation	14,839	15,253	15,683	16,130	16,595
081 North Okanagan Shuswap Rail Trail	158,046	160,614	163,259	165,983	168,789
090 Fortune Parks & Recreation	-	-	-	-	-
091 Kingfisher School	13,337	13,685	14,047	14,424	14,815
150 Animal Control	-	-	-	-	-
154 Animal Control (Enderby)	-	-	-	-	-
162 BX Villa Walkway	-	-	-	-	-
200 Fortune Parks Cemetery	-	-	-	-	-
232 Drainage (Silver Star)	-	-	-	-	-
241 Fire Protection BX / Swan Lake	95,820	97,809	99,867	101,997	104,202
243 Fire Protection Lumby	49,813	51,261	52,765	54,327	55,950
245 Fire Protection Silver Star	8,681	9,028	9,392	-	-
246 Fire Protection Kalamalka Lakeview	-	-	-	-	-
247 Fire Protection Grandview Bench	-	-	-	-	-
248 Fire Protection Okanagan Landing	-	-	-	-	-
249 Fire Training Centre	-	-	-	-	-
320 Lumby Community Services	-	-	-	-	-
330 Noxious Insects	-	-	-	-	-
360 Noxious Weeds	-	-	-	-	-
372 Greater Vernon Water Utility	2,997,967	2,976,093	3,012,165	3,049,853	3,089,229
390 Okanagan Basin Water Board	-	-	-	-	-
400 Okanagan Film	-	-	-	-	-
420 Okanagan Regional Library	-	-	-	-	-
421 ORL Debt Financing	948,105	967,549	987,771	1,008,802	1,030,674
430 Okanagan Symphony	-	-	-	-	-

**REGIONAL DISTRICT OF NORTH OKANAGAN
 FIVE YEAR FINANCIAL PLAN (2019 - 2023)**

	2019	2020	2021	2022	2023	
440	Victims Assistance Program	-	-	-	-	
442	Safe Communities	-	-	-	-	
480	Queen's Committee Grant	-	-	-	-	
620	St John's Ambulance	-	-	-	-	
670	Solid Waste	-	-	-	-	
679	Silver Star Transfer Station	-	-	-	-	
710	Section 13 Grants	-	-	-	-	
715	Septage	179,714	177,756	175,757	173,716	
722	Mabel Lake Sewer	-	-	-	-	
751	Street Lights #17	-	-	-	-	
752	Street Lights #4	-	-	-	-	
755	Street Lights #18	-	-	-	-	
756	Street Lights #13	-	-	-	-	
757	Street Lights #22	-	-	-	-	
758	Street Lights Ridge Subdivision	-	-	-	-	
805	Starling Control	-	-	-	-	
810	Sterile Insect Release Program	-	-	-	-	
870	Areas B & C Transit	-	-	-	-	
871	Regional Transit	-	-	-	-	
872	UBCO Connector	-	-	-	-	
911	Emergency Telephone	-	-	-	-	
913	Fire Dispatch	-	-	-	-	
950	Silver Star Water	14,325	14,897	14,053	-	
951	Vance Creek Reservoir	480,080	487,389	494,990	502,896	
952	Mabel Lake Water	-	-	-	-	
955	Grindrod Water	-	-	-	-	
957	Whitevale Water	-	-	-	-	
958	Gunter-Ellison Water	5,533	5,924	6,125	6,337	
		9,108,571	9,456,532	7,525,650	7,448,883	9,222,685

TRANSFERS TO RESERVES

010	General Government	-	-	-	-
011	IT / GIS Services	-	-	-	-
015	Silver Star Administration	-	-	-	-
021	Electoral Area Services	837,000	837,000	875,000	875,000
030	Development Services	-	-	2,855	2,852
031	Regional Planning	-	-	-	-
040	Building Inspection	-	-	-	-
050	Emergency Planning	-	937	771	600
051	Vernon Search & Rescue Grant	-	-	-	-
052	Vernon Search & Rescue Building	-	-	-	-
060	Greater Vernon Parks & Recreation	-	52,749	88,188	124,336
061	B & C Parks	5,000	5,534	8,663	11,947
062	Multi-Use Facility	-	-	-	-
063	Greater Vernon Facilities & Programming	-	-	-	-
064	Multi-Use Facility Expansion	1,000	1,000	1,000	1,000
065	Community Theatre	58,000	-	-	36,112
069	Greater Vernon Culture	175,000	193,516	1,318,497	1,479,572
070	White Valley Parks & Recreation	201,024	214,000	229,000	244,000
081	North Okanagan Shuswap Rail Trail	-	2,348	5,546	8,808
090	Fortune Parks & Recreation	-	-	-	-
091	Kingfisher School	-	-	-	-
150	Animal Control	3,885	-	-	-
154	Animal Control (Enderby)	-	-	-	-
162	BX Villa Walkway	-	-	-	-
200	Fortune Parks Cemetery	-	-	-	-
232	Drainage (Silver Star)	192	1,116	1,039	961
241	Fire Protection BX / Swan Lake	105,000	106,739	118,934	121,601
243	Fire Protection Lumby	130,000	130,616	131,337	133,386
245	Fire Protection Silver Star	105,000	106,133	107,326	118,530
246	Fire Protection Kalamalka Lakeview	-	-	-	-
247	Fire Protection Grandview Bench	-	-	-	-
248	Fire Protection Okanagan Landing	-	-	-	-

**REGIONAL DISTRICT OF NORTH OKANAGAN
 FIVE YEAR FINANCIAL PLAN (2019 - 2023)**

	2019	2020	2021	2022	2023
249 Fire Training Centre	-	-	-	-	-
320 Lumby Community Services	-	-	-	-	-
330 Noxious Insects	-	-	-	-	-
360 Noxious Weeds	-	-	-	-	-
372 Greater Vernon Water Utility	1,000,000	1,586,061	1,736,636	1,899,690	2,076,075
390 Okanagan Basin Water Board	-	-	-	-	-
400 Okanagan Film	-	-	-	-	-
420 Okanagan Regional Library	-	-	-	-	-
421 ORL Debt Financing	-	-	-	-	-
430 Okanagan Symphony	-	-	-	-	-
440 Victims Assistance Program	-	-	-	-	-
442 Safe Communities	-	-	-	-	-
480 Queen's Committee Grant	-	-	-	-	-
620 St John's Ambulance	-	-	-	-	-
670 Solid Waste	1,650,000	1,724,011	1,738,090	1,742,855	1,808,314
679 Silver Star Transfer Station	490	1,504	2,448	3,315	3,151
710 Section 13 Grants	-	-	-	-	-
715 Septage	15,217	18,076	21,007	24,012	27,094
722 Mabel Lake Sewer	-	12,381	14,168	16,077	18,112
751 Street Lights #17	-	-	-	-	-
752 Street Lights #4	-	-	-	-	-
755 Street Lights #18	-	-	-	-	-
756 Street Lights #13	-	-	-	-	-
757 Street Lights #22	-	-	-	-	-
758 Street Lights Ridge Subdivision	-	-	-	-	-
805 Starling Control	-	-	-	-	-
810 Sterile Insect Release Program	-	-	-	-	-
870 Areas B & C Transit	-	-	-	-	-
871 Regional Transit	-	-	-	-	-
872 UBCO Connector	-	-	-	-	-
911 Emergency Telephone	-	-	-	-	-
913 Fire Dispatch	-	-	-	-	-
950 Silver Star Water	75,000	-	60,856	47,242	39,399
951 Vance Creek Reservoir	-	-	-	-	-
952 Mabel Lake Water	-	-	1,393	2,961	4,953
955 Grindrod Water	725	19,244	21,142	23,197	25,418
957 Whitevale Water	13,316	23,321	24,509	27,889	31,470
958 Gunter-Ellison Water	357	529	618	711	807
	4,376,206	5,036,815	6,509,023	6,946,654	5,954,152

TRANSFERS TO ACCUMULATED SURPLUS

010 General Government	-	-	-	-	-
011 IT / GIS Services	-	-	-	-	-
015 Silver Star Administration	-	-	-	-	-
021 Electoral Area Services	-	-	-	-	-
030 Development Services	-	-	-	-	-
031 Regional Planning	-	-	-	-	-
040 Building Inspection	-	-	-	-	-
050 Emergency Planning	-	-	-	-	-
051 Vernon Search & Rescue Grant	-	-	-	-	-
052 Vernon Search & Rescue Building	-	-	-	-	-
060 Greater Vernon Parks & Recreation	-	-	-	-	-
061 B & C Parks	-	-	-	-	-
062 Multi-Use Facility	-	-	-	-	-
063 Greater Vernon Facilities & Programming	-	-	-	-	-
064 Multi-Use Facility Expansion	-	-	-	-	-
065 Community Theatre	-	-	-	-	-
069 Greater Vernon Culture	-	-	-	-	-
070 White Valley Parks & Recreation	-	-	-	-	-
081 North Okanagan Shuswap Rail Trail	-	-	-	-	-
090 Fortune Parks & Recreation	-	-	-	-	-
091 Kingfisher School	-	-	-	-	-
150 Animal Control	-	-	-	-	-

**REGIONAL DISTRICT OF NORTH OKANAGAN
 FIVE YEAR FINANCIAL PLAN (2019 - 2023)**

		2019	2020	2021	2022	2023
154	Animal Control (Enderby)	-	-	-	-	-
162	BX Villa Walkway	-	-	-	-	-
200	Fortune Parks Cemetery	-	-	-	-	-
232	Drainage (Silver Star)	-	-	-	-	-
241	Fire Protection BX / Swan Lake	-	-	-	-	-
243	Fire Protection Lumby	-	-	-	-	-
245	Fire Protection Silver Star	-	-	-	-	-
246	Fire Protection Kalamalka Lakeview	-	-	-	-	-
247	Fire Protection Grandview Bench	-	-	-	-	-
248	Fire Protection Okanagan Landing	-	-	-	-	-
249	Fire Training Centre	-	-	-	-	-
320	Lumby Community Services	-	-	-	-	-
330	Noxious Insects	-	-	-	-	-
360	Noxious Weeds	-	-	-	-	-
372	Greater Vernon Water Utility	-	-	-	-	-
390	Okanagan Basin Water Board	-	-	-	-	-
400	Okanagan Film	-	-	-	-	-
420	Okanagan Regional Library	-	-	-	-	-
421	ORL Debt Financing	-	-	-	-	-
430	Okanagan Symphony	-	-	-	-	-
440	Victims Assistance Program	-	-	-	-	-
442	Safe Communities	-	-	-	-	-
480	Queen's Committee Grant	-	-	-	-	-
620	St John's Ambulance	-	-	-	-	-
670	Solid Waste	-	-	-	-	-
679	Silver Star Transfer Station	-	-	-	-	-
710	Section 13 Grants	-	-	-	-	-
715	Septage	-	-	-	-	-
722	Mabel Lake Sewer	-	-	-	-	-
751	Street Lights #17	-	-	-	-	-
752	Street Lights #4	-	-	-	-	-
755	Street Lights #18	-	-	-	-	-
756	Street Lights #13	-	-	-	-	-
757	Street Lights #22	-	-	-	-	-
758	Street Lights Ridge Subdivision	-	-	-	-	-
805	Starling Control	-	-	-	-	-
810	Sterile Insect Release Program	-	-	-	-	-
870	Areas B & C Transit	-	-	-	-	-
871	Regional Transit	-	-	-	-	-
872	UBCO Connector	-	-	-	-	-
911	Emergency Telephone	-	-	-	-	-
913	Fire Dispatch	-	-	-	-	-
950	Silver Star Water	-	-	-	-	-
951	Vance Creek Reservoir	-	-	-	-	-
952	Mabel Lake Water	-	-	-	-	-
955	Grindrod Water	-	-	-	-	-
957	Whitevale Water	-	-	-	-	-
958	Gunter-Ellison Water	-	-	-	-	-

**REGIONAL DISTRICT OF NORTH OKANAGAN
 FIVE YEAR FINANCIAL PLAN (2019 - 2023)**

	2019	2020	2021	2022	2023
CAPITAL EXPENDITURES					
010 General Government	100,000	100,000	100,000	100,000	100,000
011 IT / GIS Services	113,000	115,260	117,565	119,916	122,314
015 Silver Star Administration	-	-	-	-	-
021 Electoral Area Services	-	-	-	-	-
030 Development Services	-	-	-	-	-
031 Regional Planning	-	-	-	-	-
040 Building Inspection	-	-	-	-	-
050 Emergency Planning	-	-	-	-	-
051 Vernon Search & Rescue Grant	-	-	-	-	-
052 Vernon Search & Rescue Building	3,500,000	-	-	-	-
060 Greater Vernon Parks & Recreation	8,154,800	1,000,000	1,000,000	1,000,000	1,000,000
061 B & C Parks	132,000	120,000	120,000	150,000	150,000
062 Multi-Use Facility	-	-	-	-	-
063 Greater Vernon Facilities & Programming	-	-	-	-	-
064 Multi-Use Facility Expansion	-	-	-	-	-
065 Community Theatre	302,000	200,000	220,000	150,000	165,000
069 Greater Vernon Culture	145,000	150,000	20,200,000	20,150,000	150,000
070 White Valley Parks & Recreation	3,525,500	350,000	350,000	350,000	350,000
081 North Okanagan Shuswap Rail Trail	-	-	-	-	-
090 Fortune Parks & Recreation	-	-	-	-	-
091 Kingfisher School	-	-	-	-	-
150 Animal Control	-	-	-	-	-
154 Animal Control (Enderby)	-	-	-	-	-
162 BX Villa Walkway	-	-	-	-	-
200 Fortune Parks Cemetery	-	-	-	-	-
232 Drainage (Silver Star)	10,000	-	-	-	-
241 Fire Protection BX / Swan Lake	1,009,000	30,000	30,000	240,000	55,000
243 Fire Protection Lumby	850,000	120,000	128,000	85,000	40,000
245 Fire Protection Silver Star	115,000	10,000	15,000	715,000	15,000
246 Fire Protection Kalamalka Lakeview	-	-	-	-	-
247 Fire Protection Grandview Bench	-	-	-	-	-
248 Fire Protection Okanagan Landing	-	-	-	-	-
249 Fire Training Centre	-	-	-	-	-
320 Lumby Community Services	-	-	-	-	-
330 Noxious Insects	-	-	-	-	-
360 Noxious Weeds	-	-	-	-	-
372 Greater Vernon Water Utility	16,647,221	6,000,000	28,750,000	29,000,000	6,750,000
390 Okanagan Basin Water Board	-	-	-	-	-
400 Okanagan Film	-	-	-	-	-
420 Okanagan Regional Library	-	-	-	-	-
421 ORL Debt Financing	-	-	-	-	-
430 Okanagan Symphony	-	-	-	-	-
440 Victims Assistance Program	-	-	-	-	-
442 Safe Communities	-	-	-	-	-
480 Queen's Committee Grant	-	-	-	-	-
620 St John's Ambulance	-	-	-	-	-
670 Solid Waste	2,008,000	480,000	500,000	530,000	500,000
679 Silver Star Transfer Station	-	45,000	-	-	-
710 Section 13 Grants	-	-	-	-	-
715 Septage	-	-	-	-	-
722 Mabel Lake Sewer	20,000	-	-	320,000	-
751 Street Lights #17	-	-	-	-	-
752 Street Lights #4	-	-	-	-	-
755 Street Lights #18	-	-	-	-	-
756 Street Lights #13	-	-	-	-	-
757 Street Lights #22	10,000	-	-	-	-
758 Street Lights Ridge Subdivision	-	-	-	-	-
805 Starling Control	-	-	-	-	-
810 Sterile Insect Release Program	-	-	-	-	-
870 Areas B & C Transit	-	-	-	-	-
871 Regional Transit	-	-	-	-	-
872 UBCO Connector	-	-	-	-	-

**REGIONAL DISTRICT OF NORTH OKANAGAN
 FIVE YEAR FINANCIAL PLAN (2019 - 2023)**

	2019	2020	2021	2022	2023
911 Emergency Telephone	-	-	-	-	-
913 Fire Dispatch	-	-	-	-	-
950 Silver Star Water	40,000	205,000	60,000	86,000	100,000
951 Vance Creek Reservoir	-	-	-	-	-
952 Mabel Lake Water	207,325	35,000	365,000	45,000	50,000
955 Grindrod Water	85,100	-	-	-	-
957 Whitevale Water	15,000	8,000	10,000	10,000	10,000
958 Gunter-Ellison Water	-	-	-	-	-
	36,988,946	8,968,260	51,965,565	53,050,916	9,557,314
TOTAL EXPENDITURES	86,185,544	58,919,366	102,152,305	104,322,685	62,460,011
NET	-	-	-	-	-