

REGIONAL DISTRICT OF NORTH OKANAGAN

BYLAW No. 2676

A bylaw to set the five-year financial plan
for the period 2015 to 2019

WHEREAS Section 815 [*Financial plan*] of the *Local Government Act*, R.S.B.C., 1996, Chapter 323, as amended, and Regulations passed pursuant thereto, requires that on or before March 31st in each year, a Board must, by bylaw, adopt a financial plan for a period of at least 5 years;

AND WHEREAS a Five-Year Financial Plan for the period 2015 to 2019 has been duly prepared;

NOW THEREFORE the Board of the Regional District of North Okanagan in an open meeting assembled, hereby **ENACTS AS FOLLOWS**:

CITATION

1. This Bylaw may be cited as "***Regional District of North Okanagan 2015 Financial Plan Bylaw No. 2676, 2015***".

SCHEDULE

2. The Five-Year Financial Plan for the Regional District of North Okanagan for the years 2015 to 2019 shall be as per Schedule "A" as attached hereto and forming part of this Bylaw.

Read a First, Second and THIRD Time

this 18th day of March, 2015

ADOPTED

this 18th day of March, 2015



Chair
Rick Fairbairn



Deputy Corporate Officer
Paddy Juniper

Schedule "A" attached to and forming part of Bylaw 2676, being "*Regional District of North Okanagan 2015 Financial Plan Bylaw No. 2676, 2015*".

REGIONAL DISTRICT OF NORTH OKANAGAN

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**FIVE YEAR
FINANCIAL PLAN**

**REGIONAL DISTRICT OF NORTH OKANAGAN
 FIVE YEAR FINANCIAL PLAN (2015 - 2019)
 CONSOLIDATED**

		FINANCIAL PLAN				
		2015	2016	2017	2018	2019
PROPERTY VALUE TAXES						
010	General Government	1,000,064	1,000,064	1,020,067	1,040,468	1,061,276
011	IT / GIS Services	-	-	-	-	-
015	Silver Star Administration	10,713	10,727	10,741	10,755	10,769
021	Electoral Area Services	195,352	200,236	205,242	210,373	215,633
025	Greater Vernon Services	-	-	-	-	-
030	Development Services	593,437	611,239	629,576	648,463	667,918
031	Regional Planning	149,325	153,807	158,422	163,175	168,072
040	Building Inspection	199,000	115,395	115,395	115,395	115,395
041	Fire Inspection	-	-	-	-	-
050	Emergency Planning	109,742	111,937	114,176	116,459	118,788
051	Greater Vernon Search & Rescue	25,157	25,156	25,156	25,156	25,156
060	Greater Vernon Parks & Recreation	3,341,160	3,675,278	3,748,784	3,823,759	3,900,234
061	B & C Parks	150,753	155,275	159,933	164,731	169,673
062	Multi-Use Facility	800,033	800,041	800,049	800,057	800,065
063	Greater Vernon Facilities & Programmin	1,059,561	1,080,752	1,102,367	1,124,415	1,146,903
065	Community Theatre	1,286,084	1,295,087	1,304,152	1,313,281	1,322,475
070	White Valley Parks & Recreation	854,398	888,575	924,118	961,083	999,527
090	Fortune Parks & Recreation	697,851	699,825	742,539	755,650	768,858
091	Kingfisher School	14,413	14,421	14,429	14,437	14,445
110	Air Quality Committee	-	-	-	-	-
120	Jaws of Life	-	-	-	-	-
150	Animal Control	144,248	144,248	144,248	144,248	144,248
154	Animal Control (Enderby)	6,680	6,814	6,950	7,089	7,230
162	BX Villa Walkway	2,080	2,121	2,163	2,205	2,249
200	Fortune Parks Cemetery	25,581	25,845	26,115	26,385	32,947
230	Drainage	-	-	-	-	-
232	Drainage (Silver Star)	-	-	-	-	-
241	Fire Protection BX / Swan Lake	551,219	580,244	589,449	598,840	608,416
243	Fire Protection Lumby	429,255	442,577	453,093	458,719	464,459
245	Fire Protection Silver Star	311,167	317,293	321,521	325,834	330,232
246	Fire Protection Kalamalka Lakeview	28,409	28,977	29,556	30,146	30,749
247	Fire Protection Grandview Bench	70,011	71,439	74,293	75,778	77,294
248	Fire Protection Okanagan Landing	21,311	21,738	22,173	22,616	23,068
249	Fire Training Centre	19,722	20,117	20,519	20,929	21,348
250	Emergency Education	-	-	-	-	-
300	Natural Gas Extension	-	-	-	-	-
320	Lumby Community Services	15,898	15,906	15,914	15,922	15,930
330	Noxious Insects	2,013	2,053	2,093	2,135	2,178
335	West Nile Mosquito	-	-	-	-	-
360	Noxious Weeds	41,908	41,908	41,908	41,908	41,908
372	Greater Vernon Water Utility	-	-	-	-	-
390	Okanagan Basin Water Board	648,749	630,033	630,067	630,102	630,138
400	Okanagan Film	33,781	33,796	33,811	33,827	33,843
420	Okanagan Regional Library	710,238	724,443	738,932	753,711	768,786
421	OKRL Debt Financing	-	-	-	-	-
430	Okanagan Symphony	9,398	9,406	9,414	9,422	9,430
440	Victims Assistance Program	135,331	139,392	143,573	147,882	152,319
442	Safe Communities	106,303	106,303	106,303	106,303	106,303
480	Queen's Committee Grant	6,998	7,006	7,014	7,022	7,030
570	Regional Economic Development	-	-	-	-	-
620	St John's Ambulance	4,598	4,606	4,614	4,622	4,630
650	Small Scale Salvage	-	-	-	-	-
670	Solid Waste	400,000	400,000	400,000	400,000	400,000
679	Silver Star Transfer Station	10,000	10,000	10,000	10,000	10,000
710	Section 13 Grants	57,354	89,000	89,000	89,000	89,000
715	Septage	-	-	-	-	-
722	Mabel Lake Sewer	-	-	-	-	-

**REGIONAL DISTRICT OF NORTH OKANAGAN
FIVE YEAR FINANCIAL PLAN (2015 - 2019)
CONSOLIDATED**

		FINANCIAL PLAN				
		2015	2016	2017	2018	2019
751	Street Lights #17	17,773	15,692	16,447	17,239	18,069
752	Street Lights #4	12,412	13,707	14,359	15,043	15,761
755	Street Lights #18	5,899	5,783	6,047	6,324	6,615
756	Street Lights #13	4,599	4,680	4,889	5,108	5,338
757	Street Lights #22	5,503	5,710	5,926	6,150	6,385
758	Street Lights Ridge Subdivision	4,290	4,410	4,535	4,663	4,796
805	Starling Control	25,069	25,406	25,414	25,422	25,430
810	Sterile Insect Release Program	294,228	300,363	306,429	312,618	318,933
860	Greater Vernon Economic Development	-	-	-	-	-
870	Areas B & C Transit	26,651	27,184	27,727	28,281	28,846
871	Regional Transit	260,595	263,747	268,159	272,633	277,169
872	UBCO Connector	301,611	307,642	313,795	320,071	326,472
911	Emergency Telephone	183,611	183,611	183,611	183,611	183,611
913	Fire Dispatch	137,088	139,830	142,628	145,481	148,389
950	Silver Star Water	55,038	55,038	55,038	55,038	55,038
951	Vance Creek Reservoir	-	-	-	-	-
952	Mabel Lake Water	-	-	-	-	-
955	Grindrod Water	-	-	-	-	-
957	Whitevale Water	4,957	4,957	4,957	4,957	4,957
958	Gunter-Ellison Water	-	-	-	-	-
		15,618,619	16,070,840	16,377,830	16,654,940	16,944,731

PARCEL TAXES

010	General Government	-	-	-	-	-
011	IT / GIS Services	-	-	-	-	-
015	Silver Star Administration	-	-	-	-	-
021	Electoral Area Services	-	-	-	-	-
025	Greater Vernon Services	-	-	-	-	-
030	Development Services	-	-	-	-	-
031	Regional Planning	-	-	-	-	-
040	Building Inspection	-	-	-	-	-
041	Fire Inspection	-	-	-	-	-
050	Emergency Planning	-	-	-	-	-
051	Greater Vernon Search & Rescue	-	-	-	-	-
060	Greater Vernon Parks & Recreation	-	-	-	-	-
061	B & C Parks	-	-	-	-	-
062	Multi-Use Facility	-	-	-	-	-
063	Greater Vernon Facilities & Programmin	-	-	-	-	-
065	Community Theatre	-	-	-	-	-
070	White Valley Parks & Recreation	-	-	-	-	-
090	Fortune Parks & Recreation	-	-	-	-	-
091	Kingfisher School	-	-	-	-	-
110	Air Quality Committee	-	-	-	-	-
120	Jaws of Life	-	-	-	-	-
150	Animal Control	-	-	-	-	-
154	Animal Control (Enderby)	-	-	-	-	-
162	BX Villa Walkway	-	-	-	-	-
200	Fortune Parks Cemetery	-	-	-	-	-
230	Drainage	-	-	-	-	-
232	Drainage (Silver Star)	5,251	5,347	5,445	5,546	5,649
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	-	-	-	-	-

**REGIONAL DISTRICT OF NORTH OKANAGAN
FIVE YEAR FINANCIAL PLAN (2015 - 2019)
CONSOLIDATED**

		FINANCIAL PLAN				
		2015	2016	2017	2018	2019
250	Emergency Education	-	-	-	-	-
300	Natural Gas Extension	-	-	-	-	-
320	Lumby Community Services	-	-	-	-	-
330	Noxious Insects	-	-	-	-	-
335	West Nile Mosquito	-	-	-	-	-
360	Noxious Weeds	-	-	-	-	-
372	Greater Vernon Water Utility	-	-	-	-	-
390	Okanagan Basin Water Board	-	-	-	-	-
400	Okanagan Film	-	-	-	-	-
420	Okanagan Regional Library	-	-	-	-	-
421	OKRL Debt Financing	-	-	-	-	-
430	Okanagan Symphony	-	-	-	-	-
440	Victims Assistance Program	-	-	-	-	-
442	Safe Communities	-	-	-	-	-
480	Queen's Committee Grant	-	-	-	-	-
570	Regional Economic Development	-	-	-	-	-
620	St John's Ambulance	-	-	-	-	-
650	Small Scale Salvage	-	-	-	-	-
670	Solid Waste	-	-	-	-	-
679	Silver Star Transfer Station	-	-	-	-	-
710	Section 13 Grants	-	-	-	-	-
715	Septage	328,000	328,000	328,000	328,000	328,000
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	134,604	134,604	134,604	134,604	134,604
860	Greater Vernon Economic Development	-	-	-	-	-
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	45,150	47,408	49,778	52,267
957	Whitevale Water	-	-	-	-	-
958	Gunter-Ellison Water	-	-	-	-	-
		510,855	513,101	515,457	517,928	520,520
FEDERAL / PROVINCIAL GRANTS						
010	General Government	85,091	85,091	85,091	85,091	85,091
011	IT / GIS Services	-	-	-	-	-
015	Silver Star Administration	-	-	-	-	-
021	Electoral Area Services	42,000	42,000	42,000	42,000	42,000
025	Greater Vernon Services	-	-	-	-	-
030	Development Services	471,230	474,155	477,139	480,182	483,285
031	Regional Planning	123,644	126,117	128,639	131,212	133,836
040	Building Inspection	-	-	-	-	-
041	Fire Inspection	-	-	-	-	-
050	Emergency Planning	-	-	-	-	-
051	Greater Vernon Search & Rescue	-	-	-	-	-

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 FIVE YEAR FINANCIAL PLAN (2015 - 2019)
 CONSOLIDATED**

		FINANCIAL PLAN				
		2015	2016	2017	2018	2019
060	Greater Vernon Parks & Recreation	50,500	-	-	-	-
061	B & C Parks	20,000	-	-	-	-
062	Multi-Use Facility	-	-	-	-	-
063	Greater Vernon Facilities & Programmin	-	-	-	-	-
065	Community Theatre	-	-	-	-	-
070	White Valley Parks & Recreation	89,800	20,000	20,000	20,000	20,000
090	Fortune Parks & Recreation	-	-	-	-	-
091	Kingfisher School	-	-	-	-	-
110	Air Quality Committee	-	-	-	-	-
120	Jaws of Life	-	-	-	-	-
150	Animal Control	-	-	-	-	-
154	Animal Control (Enderby)	-	-	-	-	-
162	BX Villa Walkway	-	-	-	-	-
200	Fortune Parks Cemetery	-	-	-	-	-
230	Drainage	-	-	-	-	-
232	Drainage (Silver Star)	-	-	-	-	-
241	Fire Protection BX / Swan Lake	-	-	-	-	-
243	Fire Protection Lumby	1,000	1,020	1,040	1,061	1,082
245	Fire Protection Silver Star	-	-	-	-	-
246	Fire Protection Kalamalka Lakeview	-	-	-	-	-
247	Fire Protection Grandview Bench	-	-	-	-	-
248	Fire Protection Okanagan Landing	-	-	-	-	-
249	Fire Training Centre	-	-	-	-	-
250	Emergency Education	-	-	-	-	-
300	Natural Gas Extension	-	-	-	-	-
320	Lumby Community Services	-	-	-	-	-
330	Noxious Insects	-	-	-	-	-
335	West Nile Mosquito	-	-	-	-	-
360	Noxious Weeds	29,000	29,000	29,000	29,000	29,000
372	Greater Vernon Water Utility	141,000	1,120,000	1,120,000	4,682,500	3,562,500
390	Okanagan Basin Water Board	-	-	-	-	-
400	Okanagan Film	-	-	-	-	-
420	Okanagan Regional Library	-	-	-	-	-
421	OKRL Debt Financing	-	-	-	-	-
430	Okanagan Symphony	-	-	-	-	-
440	Victims Assistance Program	80,658	81,000	81,000	81,000	81,000
442	Safe Communities	-	-	-	-	-
480	Queen's Committee Grant	-	-	-	-	-
570	Regional Economic Development	-	-	-	-	-
620	St John's Ambulance	-	-	-	-	-
650	Small Scale Salvage	-	-	-	-	-
670	Solid Waste	1,349,200	-	-	-	-
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	-	-	-	-	-
860	Greater Vernon Economic Development	-	-	-	-	-
870	Areas B & C Transit	-	-	-	-	-
871	Regional Transit	-	-	-	-	-
872	UBCO Connector	-	-	-	-	-

**REGIONAL DISTRICT OF NORTH OKANAGAN
FIVE YEAR FINANCIAL PLAN (2015 - 2019)
CONSOLIDATED**

		FINANCIAL PLAN				
		2015	2016	2017	2018	2019
911	Emergency Telephone	-	-	-	-	-
913	Fire Dispatch	-	-	-	-	-
950	Silver Star Water	-	-	-	-	-
951	Vance Creek Reservoir	-	-	-	-	-
952	Mabel Lake Water	12,000	-	-	-	-
955	Grindrod Water	50,400	-	-	-	-
957	Whitevale Water	75,000	-	-	-	-
958	Gunter-Ellison Water	-	-	-	-	-
		2,625,202	1,983,062	1,988,588	5,556,725	4,442,473
GRANTS IN LIEU OF TAXES						
010	General Government	6,000	7,000	7,000	7,000	7,000
011	IT / GIS Services	-	-	-	-	-
015	Silver Star Administration	-	-	-	-	-
021	Electoral Area Services	500	500	500	500	500
025	Greater Vernon Services	-	-	-	-	-
030	Development Services	1,500	1,500	1,500	1,500	1,500
031	Regional Planning	1,100	1,100	1,100	1,100	1,100
040	Building Inspection	600	300	300	300	300
041	Fire Inspection	-	-	-	-	-
050	Emergency Planning	300	300	300	300	300
051	Greater Vernon Search & Rescue	-	-	-	-	-
060	Greater Vernon Parks & Recreation	24,800	30,000	30,000	30,000	30,000
061	B & C Parks	-	-	-	-	-
062	Multi-Use Facility	-	-	-	-	-
063	Greater Vernon Facilities & Programmin	-	-	-	-	-
065	Community Theatre	10,000	10,000	10,000	10,000	10,000
070	White Valley Parks & Recreation	6,000	8,000	8,000	8,000	8,000
090	Fortune Parks & Recreation	1,500	1,500	1,500	1,500	1,500
091	Kingfisher School	-	-	-	-	-
110	Air Quality Committee	-	-	-	-	-
120	Jaws of Life	-	-	-	-	-
150	Animal Control	1,300	1,200	1,200	1,200	1,200
154	Animal Control (Enderby)	-	-	-	-	-
162	BX Villa Walkway	-	-	-	-	-
200	Fortune Parks Cemetery	-	-	-	-	-
230	Drainage	-	-	-	-	-
232	Drainage (Silver Star)	-	-	-	-	-
241	Fire Protection BX / Swan Lake	-	-	-	-	-
243	Fire Protection Lumby	1,500	1,500	1,500	1,500	1,500
245	Fire Protection Silver Star	-	-	-	-	-
246	Fire Protection Kalamalka Lakeview	-	-	-	-	-
247	Fire Protection Grandview Bench	-	-	-	-	-
248	Fire Protection Okanagan Landing	-	-	-	-	-
249	Fire Training Centre	-	-	-	-	-
250	Emergency Education	-	-	-	-	-
300	Natural Gas Extension	-	-	-	-	-
320	Lumby Community Services	-	-	-	-	-
330	Noxious Insects	-	-	-	-	-
335	West Nile Mosquito	-	-	-	-	-
360	Noxious Weeds	-	-	-	-	-
372	Greater Vernon Water Utility	-	-	-	-	-
390	Okanagan Basin Water Board	5,700	5,500	5,500	5,500	5,500
400	Okanagan Film	-	-	-	-	-
420	Okanagan Regional Library	-	-	-	-	-
421	OKRL Debt Financing	-	-	-	-	-
430	Okanagan Symphony	-	-	-	-	-

**REGIONAL DISTRICT OF NORTH OKANAGAN
FIVE YEAR FINANCIAL PLAN (2015 - 2019)
CONSOLIDATED**

		FINANCIAL PLAN				
		2015	2016	2017	2018	2019
440	Victims Assistance Program	1,000	1,000	1,000	1,000	1,000
442	Safe Communities	500	400	400	400	400
480	Queen's Committee Grant	-	-	-	-	-
570	Regional Economic Development	-	-	-	-	-
620	St John's Ambulance	-	-	-	-	-
650	Small Scale Salvage	-	-	-	-	-
670	Solid Waste	3,300	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	2,700	2,500	2,500	2,500	2,500
860	Greater Vernon Economic Development	-	-	-	-	-
870	Areas B & C Transit	-	-	-	-	-
871	Regional Transit	1,800	1,800	1,800	1,800	1,800
872	UBCO Connector	2,900	2,800	2,800	2,800	2,800
911	Emergency Telephone	1,800	1,500	1,500	1,500	1,500
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	-	-	-	-	-
		75,000	81,600	81,600	81,600	81,600
FEES, CHARGES & OTHER INCOME						
010	General Government	27,800	17,800	17,800	17,800	17,800
011	IT / GIS Services	-	100	100	100	100
015	Silver Star Administration	-	-	-	-	-
021	Electoral Area Services	1,000	1,000	1,000	1,000	1,000
025	Greater Vernon Services	-	-	-	-	-
030	Development Services	264,280	269,536	274,896	280,363	285,939
031	Regional Planning	4,000	4,000	4,000	4,000	4,000
040	Building Inspection	385,100	441,000	447,918	454,974	462,171
041	Fire Inspection	-	-	-	-	-
050	Emergency Planning	100	100	100	100	100
051	Greater Vernon Search & Rescue	-	-	-	-	-
060	Greater Vernon Parks & Recreation	332,137	376,883	315,091	333,394	348,263
061	B & C Parks	1,694	1,728	1,763	1,798	1,834
062	Multi-Use Facility	394,381	434,198	475,815	519,312	564,773
063	Greater Vernon Facilities & Programmin	-	-	-	-	-
065	Community Theatre	242,137	266,793	292,586	319,568	347,797
070	White Valley Parks & Recreation	256,422	221,562	226,302	231,143	236,089
090	Fortune Parks & Recreation	-	-	-	-	-
091	Kingfisher School	1,559	1,857	2,166	2,488	2,822
110	Air Quality Committee	-	-	-	-	-
120	Jaws of Life	-	-	-	-	-
150	Animal Control	125,200	127,704	130,258	132,864	135,522
154	Animal Control (Enderby)	-	-	-	-	-

**REGIONAL DISTRICT OF NORTH OKANAGAN
FIVE YEAR FINANCIAL PLAN (2015 - 2019)
CONSOLIDATED**

		FINANCIAL PLAN				
		2015	2016	2017	2018	2019
162	BX Villa Walkway	-	-	-	-	-
200	Fortune Parks Cemetery	-	-	-	-	-
230	Drainage	-	-	-	-	-
232	Drainage (Silver Star)	600	600	600	600	600
241	Fire Protection BX / Swan Lake	4,500	4,590	4,682	4,775	4,871
243	Fire Protection Lumby	51,428	13,361	14,759	16,210	17,720
245	Fire Protection Silver Star	4,858	3,164	3,463	3,777	4,107
246	Fire Protection Kalamalka Lakeview	-	-	-	-	-
247	Fire Protection Grandview Bench	-	-	-	-	-
248	Fire Protection Okanagan Landing	-	-	-	-	-
249	Fire Training Centre	100	102	104	106	108
250	Emergency Education	-	-	-	-	-
300	Natural Gas Extension	-	-	-	-	-
320	Lumby Community Services	-	-	-	-	-
330	Noxious Insects	-	-	-	-	-
335	West Nile Mosquito	-	-	-	-	-
360	Noxious Weeds	55,800	56,906	58,034	59,184	60,357
372	Greater Vernon Water Utility	19,459,639	20,572,936	21,294,187	22,040,738	22,813,504
390	Okanagan Basin Water Board	-	-	-	-	-
400	Okanagan Film	-	-	-	-	-
420	Okanagan Regional Library	-	-	-	-	-
421	OKRL Debt Financing	877,525	894,146	911,431	929,409	948,105
430	Okanagan Symphony	-	-	-	-	-
440	Victims Assistance Program	3,300	3,300	3,300	3,300	3,300
442	Safe Communities	-	-	-	-	-
480	Queen's Committee Grant	-	-	-	-	-
570	Regional Economic Development	-	-	-	-	-
620	St John's Ambulance	-	-	-	-	-
650	Small Scale Salvage	-	-	-	-	-
670	Solid Waste	4,794,700	4,884,960	4,977,025	5,070,932	5,166,716
679	Silver Star Transfer Station	105,668	107,482	105,570	106,621	107,682
710	Section 13 Grants	-	-	-	-	-
715	Septage	239,255	257,096	274,971	281,221	287,614
722	Mabel Lake Sewer	41,800	43,051	44,340	45,667	47,034
751	Street Lights #17	-	-	-	-	-
752	Street Lights #4	-	-	-	-	-
755	Street Lights #18	-	-	-	-	-
756	Street Lights #13	-	-	-	-	-
757	Street Lights #22	400	400	400	400	400
758	Street Lights Ridge Subdivision	100	100	100	100	100
805	Starling Control	-	-	-	-	-
810	Sterile Insect Release Program	-	-	-	-	-
860	Greater Vernon Economic Development	-	-	-	-	-
870	Areas B & C Transit	-	-	-	-	-
871	Regional Transit	126,146	130,765	134,280	137,892	141,604
872	UBCO Connector	102,000	104,020	106,081	108,182	110,325
911	Emergency Telephone	100	100	100	100	100
913	Fire Dispatch	100	100	100	100	100
950	Silver Star Water	315,389	325,186	335,286	345,699	356,434
951	Vance Creek Reservoir	453,550	459,798	466,295	473,053	480,080
952	Mabel Lake Water	127,100	130,907	134,828	138,867	143,028
955	Grindrod Water	74,413	78,414	82,613	84,172	82,025
957	Whitevale Water	65,362	68,760	70,650	74,173	77,872
958	Gunter-Ellison Water	15,775	16,225	16,687	17,164	17,656
		28,955,418	30,320,730	31,229,681	32,241,346	33,279,652

**REGIONAL DISTRICT OF NORTH OKANAGAN
 FIVE YEAR FINANCIAL PLAN (2015 - 2019)
 CONSOLIDATED**

		FINANCIAL PLAN				
		2015	2016	2017	2018	2019
TRANSFERS FROM RESERVES						
010	General Government	-	-	-	-	-
011	IT / GIS Services	-	-	-	-	-
015	Silver Star Administration	-	-	-	-	-
021	Electoral Area Services	-	-	-	-	-
025	Greater Vernon Services	-	-	-	-	-
030	Development Services	-	-	-	-	-
031	Regional Planning	-	-	-	-	-
040	Building Inspection	-	-	-	-	-
041	Fire Inspection	-	-	-	-	-
050	Emergency Planning	-	-	-	-	-
051	Greater Vernon Search & Rescue	-	-	-	-	-
060	Greater Vernon Parks & Recreation	7,817,000	2,150,000	-	-	-
061	B & C Parks	-	-	-	-	-
062	Multi-Use Facility	-	-	-	-	-
063	Greater Vernon Facilities & Programmin	-	-	-	-	-
065	Community Theatre	-	-	-	-	-
070	White Valley Parks & Recreation	-	-	-	-	-
090	Fortune Parks & Recreation	-	-	-	-	-
091	Kingfisher School	-	-	-	-	-
110	Air Quality Committee	-	-	-	-	-
120	Jaws of Life	-	-	-	-	-
150	Animal Control	-	-	-	-	-
154	Animal Control (Enderby)	-	-	-	-	-
162	BX Villa Walkway	-	-	-	-	-
200	Fortune Parks Cemetery	-	-	-	-	-
230	Drainage	-	-	-	-	-
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	-	-	-	-	-
250	Emergency Education	-	-	-	-	-
300	Natural Gas Extension	-	-	-	-	-
320	Lumby Community Services	-	-	-	-	-
330	Noxious Insects	-	-	-	-	-
335	West Nile Mosquito	-	-	-	-	-
360	Noxious Weeds	-	-	-	-	-
372	Greater Vernon Water Utility	528,000	-	-	-	-
390	Okanagan Basin Water Board	-	-	-	-	-
400	Okanagan Film	-	-	-	-	-
420	Okanagan Regional Library	-	-	-	-	-
421	OKRL Debt Financing	-	-	-	-	-
430	Okanagan Symphony	-	-	-	-	-
440	Victims Assistance Program	-	-	-	-	-
442	Safe Communities	-	-	-	-	-
480	Queen's Committee Grant	-	-	-	-	-
570	Regional Economic Development	-	-	-	-	-
620	St John's Ambulance	-	-	-	-	-
650	Small Scale Salvage	-	-	-	-	-
670	Solid Waste	150,000	-	-	-	-
679	Silver Star Transfer Station	-	-	-	-	-
710	Section 13 Grants	-	-	-	-	-
715	Septage	-	-	-	-	-
722	Mabel Lake Sewer	-	-	-	-	-

**REGIONAL DISTRICT OF NORTH OKANAGAN
FIVE YEAR FINANCIAL PLAN (2015 - 2019)
CONSOLIDATED**

		FINANCIAL PLAN				
		2015	2016	2017	2018	2019
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	-	-	-	-	-
860	Greater Vernon Economic Development	-	-	-	-	-
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	-	-	-	-	-
		8,495,000	2,150,000	-	-	-
TRANSFERS FROM ACCUMULATED SURPLUS						
010	General Government	124,167	116,230	119,748	123,342	127,007
011	IT / GIS Services	142,936	50,875	51,894	52,933	53,995
015	Silver Star Administration	-	-	-	-	-
021	Electoral Area Services	58,519	59,583	60,644	81,698	62,747
025	Greater Vernon Services	-	-	-	-	-
030	Development Services	82,570	78,347	73,865	69,110	64,067
031	Regional Planning	39,219	38,610	37,946	37,221	36,434
040	Building Inspection	-	-	-	-	-
041	Fire Inspection	-	-	-	-	-
050	Emergency Planning	-	8	16	25	34
051	Greater Vernon Search & Rescue	-	104	210	317	427
060	Greater Vernon Parks & Recreation	686,500	-	-	-	-
061	B & C Parks	30,000	3,293	1,506	(362)	(2,318)
062	Multi-Use Facility	-	-	-	-	-
063	Greater Vernon Facilities & Programmin	-	-	-	-	-
065	Community Theatre	-	-	-	-	-
070	White Valley Parks & Recreation	78,000	19,643	-	-	-
090	Fortune Parks & Recreation	5,000	5,100	5,202	5,306	5,412
091	Kingfisher School	-	-	-	-	-
110	Air Quality Committee	-	-	-	-	-
120	Jaws of Life	-	-	-	-	-
150	Animal Control	5,000	5,000	5,000	5,000	6,271
154	Animal Control (Enderby)	-	-	-	-	-
162	BX Villa Walkway	-	-	-	-	-
200	Fortune Parks Cemetery	-	-	-	-	-
230	Drainage	-	-	-	-	-
232	Drainage (Silver Star)	-	-	-	-	-
241	Fire Protection BX / Swan Lake	130,000	30,000	630,000	40,000	40,000
243	Fire Protection Lumby	143,500	30,000	25,000	25,000	25,000
245	Fire Protection Silver Star	475,000	25,000	25,000	25,000	25,000
246	Fire Protection Kalamalka Lakeview	-	-	-	-	-
247	Fire Protection Grandview Bench	1,398	1,398	-	-	-
248	Fire Protection Okanagan Landing	-	-	-	-	-
249	Fire Training Centre	-	-	-	-	-

**REGIONAL DISTRICT OF NORTH OKANAGAN
 FIVE YEAR FINANCIAL PLAN (2015 - 2019)
 CONSOLIDATED**

		FINANCIAL PLAN				
		2015	2016	2017	2018	2019
250	Emergency Education	-	-	-	-	-
300	Natural Gas Extension	-	-	-	-	-
320	Lumby Community Services	-	-	-	-	-
330	Noxious Insects	-	-	-	-	-
335	West Nile Mosquito	-	-	-	-	-
360	Noxious Weeds	37,000	-	-	-	-
372	Greater Vernon Water Utility	2,202,000	475,412	269,207	981,342	-
390	Okanagan Basin Water Board	-	-	-	-	-
400	Okanagan Film	-	-	-	-	-
420	Okanagan Regional Library	-	-	-	-	-
421	OKRL Debt Financing	-	-	-	-	-
430	Okanagan Symphony	-	-	-	-	-
440	Victims Assistance Program	-	3	316	592	830
442	Safe Communities	-	2,236	4,414	6,636	8,903
480	Queen's Committee Grant	-	-	-	-	-
570	Regional Economic Development	-	-	-	-	-
620	St John's Ambulance	-	-	-	-	-
650	Small Scale Salvage	-	-	-	-	-
670	Solid Waste	430,000	37,150	44,585	52,169	59,904
679	Silver Star Transfer Station	3,331	3,035	263	1,528	2,830
710	Section 13 Grants	31,646	-	-	-	-
715	Septage	-	-	-	-	-
722	Mabel Lake Sewer	3,319	-	-	-	-
751	Street Lights #17	(2,801)	-	-	-	-
752	Street Lights #4	674	-	-	-	-
755	Street Lights #18	(369)	-	-	-	-
756	Street Lights #13	(119)	-	-	-	-
757	Street Lights #22	-	-	-	-	-
758	Street Lights Ridge Subdivision	-	-	-	-	-
805	Starling Control	329	-	-	-	-
810	Sterile Insect Release Program	-	4	(5)	(16)	(28)
860	Greater Vernon Economic Development	-	-	-	-	-
870	Areas B & C Transit	-	-	-	-	-
871	Regional Transit	-	-	-	-	-
872	UBCO Connector	-	179	256	338	422
911	Emergency Telephone	-	1,010	1,734	2,473	3,227
913	Fire Dispatch	15,000	15,000	15,000	15,000	15,000
950	Silver Star Water	50,653	-	-	-	-
951	Vance Creek Reservoir	-	-	-	-	-
952	Mabel Lake Water	-	-	-	-	-
955	Grindrod Water	12,379	-	-	-	-
957	Whitevale Water	-	-	-	-	-
958	Gunter-Ellison Water	-	-	-	-	-
		4,784,851	997,220	1,371,801	1,524,652	535,164

CAPITAL BORROWING

010	General Government	-	-	-	-	-
011	IT / GIS Services	-	-	-	-	-
015	Silver Star Administration	-	-	-	-	-
021	Electoral Area Services	-	-	-	-	-
025	Greater Vernon Services	-	-	-	-	-
030	Development Services	-	-	-	-	-
031	Regional Planning	-	-	-	-	-
040	Building Inspection	-	-	-	-	-
041	Fire Inspection	-	-	-	-	-
050	Emergency Planning	-	-	-	-	-
051	Greater Vernon Search & Rescue	-	-	-	-	-

**REGIONAL DISTRICT OF NORTH OKANAGAN
 FIVE YEAR FINANCIAL PLAN (2015 - 2019)
 CONSOLIDATED**

		FINANCIAL PLAN				
		2015	2016	2017	2018	2019
060	Greater Vernon Parks & Recreation	1,905,564	-	-	-	-
061	B & C Parks	-	-	-	-	-
062	Multi-Use Facility	-	-	-	-	-
063	Greater Vernon Facilities & Programmin	-	-	-	-	-
065	Community Theatre	-	-	-	-	-
070	White Valley Parks & Recreation	-	-	-	-	-
090	Fortune Parks & Recreation	-	-	-	-	-
091	Kingfisher School	-	-	-	-	-
110	Air Quality Committee	-	-	-	-	-
120	Jaws of Life	-	-	-	-	-
150	Animal Control	-	-	-	-	-
154	Animal Control (Enderby)	-	-	-	-	-
162	BX Villa Walkway	-	-	-	-	-
200	Fortune Parks Cemetery	-	-	-	-	-
230	Drainage	-	-	-	-	-
232	Drainage (Silver Star)	-	-	-	-	-
241	Fire Protection BX / Swan Lake	1,500,000	-	-	-	-
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	-	-	-	-	-
250	Emergency Education	-	-	-	-	-
300	Natural Gas Extension	-	-	-	-	-
320	Lumby Community Services	-	-	-	-	-
330	Noxious Insects	-	-	-	-	-
335	West Nile Mosquito	-	-	-	-	-
360	Noxious Weeds	-	-	-	-	-
372	Greater Vernon Water Utility	700,000	-	-	-	-
390	Okanagan Basin Water Board	-	-	-	-	-
400	Okanagan Film	-	-	-	-	-
420	Okanagan Regional Library	-	-	-	-	-
421	OKRL Debt Financing	-	-	-	-	-
430	Okanagan Symphony	-	-	-	-	-
440	Victims Assistance Program	-	-	-	-	-
442	Safe Communities	-	-	-	-	-
480	Queen's Committee Grant	-	-	-	-	-
570	Regional Economic Development	-	-	-	-	-
620	St John's Ambulance	-	-	-	-	-
650	Small Scale Salvage	-	-	-	-	-
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	-	-	-	-	-
860	Greater Vernon Economic Development	-	-	-	-	-
870	Areas B & C Transit	-	-	-	-	-
871	Regional Transit	-	-	-	-	-
872	UBCO Connector	-	-	-	-	-

**REGIONAL DISTRICT OF NORTH OKANAGAN
FIVE YEAR FINANCIAL PLAN (2015 - 2019)
CONSOLIDATED**

		FINANCIAL PLAN				
		2015	2016	2017	2018	2019
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	-	-	-	-	-
		4,105,564	-	-	-	-
TOTAL REVENUES		65,170,509	52,116,553	51,564,957	56,577,191	55,804,140
WAGES & BENEFITS						
010	General Government	1,770,000	1,805,400	1,841,508	1,878,338	1,915,904
011	IT / GIS Services	465,000	474,300	483,786	493,462	503,332
015	Silver Star Administration	-	-	-	-	-
021	Electoral Area Services	160,000	163,200	166,464	169,793	173,189
025	Greater Vernon Services	-	-	-	-	-
030	Development Services	831,000	847,620	864,574	881,866	899,504
031	Regional Planning	121,000	123,420	125,889	128,406	130,974
040	Building Inspection	427,000	435,540	444,251	453,136	462,198
041	Fire Inspection	-	-	-	-	-
050	Emergency Planning	-	-	-	-	-
051	Greater Vernon Search & Rescue	-	-	-	-	-
060	Greater Vernon Parks & Recreation	325,000	331,500	338,130	344,892	351,789
061	B & C Parks	-	-	-	-	-
062	Multi-Use Facility	-	-	-	-	-
063	Greater Vernon Facilities & Programmin	-	-	-	-	-
065	Community Theatre	-	-	-	-	-
070	White Valley Parks & Recreation	-	-	-	-	-
090	Fortune Parks & Recreation	-	-	-	-	-
091	Kingfisher School	-	-	-	-	-
110	Air Quality Committee	-	-	-	-	-
120	Jaws of Life	-	-	-	-	-
150	Animal Control	-	-	-	-	-
154	Animal Control (Enderby)	-	-	-	-	-
162	BX Villa Walkway	-	-	-	-	-
200	Fortune Parks Cemetery	-	-	-	-	-
230	Drainage	-	-	-	-	-
232	Drainage (Silver Star)	-	-	-	-	-
241	Fire Protection BX / Swan Lake	199,000	202,980	207,039	211,180	215,403
243	Fire Protection Lumby	99,400	101,388	103,416	105,484	107,593
245	Fire Protection Silver Star	86,200	87,924	89,683	91,477	93,306
246	Fire Protection Kalamalka Lakeview	-	-	-	-	-
247	Fire Protection Grandview Bench	-	-	-	-	-
248	Fire Protection Okanagan Landing	-	-	-	-	-
249	Fire Training Centre	-	-	-	-	-
250	Emergency Education	-	-	-	-	-
300	Natural Gas Extension	-	-	-	-	-
320	Lumby Community Services	-	-	-	-	-
330	Noxious Insects	-	-	-	-	-
335	West Nile Mosquito	-	-	-	-	-
360	Noxious Weeds	44,200	45,084	45,985	46,905	47,843
372	Greater Vernon Water Utility	1,952,000	1,991,040	2,030,861	2,071,478	2,112,908
390	Okanagan Basin Water Board	-	-	-	-	-
400	Okanagan Film	-	-	-	-	-
420	Okanagan Regional Library	-	-	-	-	-

**REGIONAL DISTRICT OF NORTH OKANAGAN
 FIVE YEAR FINANCIAL PLAN (2015 - 2019)
 CONSOLIDATED**

		FINANCIAL PLAN				
		2015	2016	2017	2018	2019
421	OKRL Debt Financing	-	-	-	-	-
430	Okanagan Symphony	-	-	-	-	-
440	Victims Assistance Program	187,000	190,740	194,555	198,446	202,415
442	Safe Communities	-	-	-	-	-
480	Queen's Committee Grant	-	-	-	-	-
570	Regional Economic Development	-	-	-	-	-
620	St John's Ambulance	-	-	-	-	-
650	Small Scale Salvage	-	-	-	-	-
670	Solid Waste	769,000	784,380	800,067	816,067	832,387
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	-	-	-	-	-
860	Greater Vernon Economic Development	-	-	-	-	-
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	-	-	-	-	-
		7,435,800	7,584,516	7,736,208	7,890,930	8,048,745
OPERATING EXPENSES						
010	General Government	(616,878)	(629,215)	(641,802)	(654,637)	(667,730)
011	IT / GIS Services	(322,064)	(423,325)	(431,792)	(440,429)	(449,237)
015	Silver Star Administration	10,713	10,727	10,741	10,755	10,769
021	Electoral Area Services	137,371	140,119	142,922	165,778	148,691
025	Greater Vernon Services	-	-	-	-	-
030	Development Services	582,017	587,157	592,402	597,752	603,205
031	Regional Planning	196,288	200,214	204,218	208,302	212,468
040	Building Inspection	118,198	115,463	117,773	120,128	122,531
041	Fire Inspection	-	-	-	-	-
050	Emergency Planning	110,142	112,345	114,592	116,884	119,222
051	Greater Vernon Search & Rescue	25,157	25,260	25,366	25,473	25,583
060	Greater Vernon Parks & Recreation	1,892,796	2,023,432	2,063,901	2,105,179	2,147,281
061	B & C Parks	142,447	145,296	148,202	151,167	154,189
062	Multi-Use Facility	390	398	406	414	422
063	Greater Vernon Facilities & Programmin	1,059,561	1,080,752	1,102,367	1,124,415	1,146,903
065	Community Theatre	470,239	479,643	489,236	499,020	509,001
070	White Valley Parks & Recreation	930,342	948,949	967,928	987,284	1,007,032
090	Fortune Parks & Recreation	704,351	706,425	749,241	762,456	775,770
091	Kingfisher School	398	406	414	422	430
110	Air Quality Committee	-	-	-	-	-
120	Jaws of Life	-	-	-	-	-

**REGIONAL DISTRICT OF NORTH OKANAGAN
FIVE YEAR FINANCIAL PLAN (2015 - 2019)
CONSOLIDATED**

		FINANCIAL PLAN				
		2015	2016	2017	2018	2019
150	Animal Control	260,748	265,963	271,282	276,707	282,241
154	Animal Control (Enderby)	6,680	6,814	6,950	7,089	7,230
162	BX Villa Walkway	2,080	2,121	2,163	2,205	2,249
200	Fortune Parks Cemetery	25,581	25,845	26,115	26,385	32,947
230	Drainage	-	-	-	-	-
232	Drainage (Silver Star)	4,851	4,947	5,045	5,146	5,249
241	Fire Protection BX / Swan Lake	256,719	261,854	267,092	272,435	277,884
243	Fire Protection Lumby	175,159	178,662	182,233	185,876	189,594
245	Fire Protection Silver Star	121,073	123,495	125,964	128,483	131,052
246	Fire Protection Kalamalka Lakeview	28,409	28,977	29,556	30,146	30,749
247	Fire Protection Grandview Bench	71,409	72,837	74,293	75,778	77,294
248	Fire Protection Okanagan Landing	21,311	21,738	22,173	22,616	23,068
249	Fire Training Centre	19,822	20,219	20,623	21,035	21,456
250	Emergency Education	-	-	-	-	-
300	Natural Gas Extension	-	-	-	-	-
320	Lumby Community Services	15,898	15,906	15,914	15,922	15,930
330	Noxious Insects	2,013	2,053	2,093	2,135	2,178
335	West Nile Mosquito	-	-	-	-	-
360	Noxious Weeds	75,825	77,341	78,889	80,466	82,074
372	Greater Vernon Water Utility	9,496,565	9,670,496	9,863,904	10,061,185	10,262,406
390	Okanagan Basin Water Board	654,449	635,533	635,567	635,602	635,638
400	Okanagan Film	33,781	33,796	33,811	33,827	33,843
420	Okanagan Regional Library	710,238	724,443	738,932	753,711	768,786
421	OKRL Debt Financing	-	-	-	-	-
430	Okanagan Symphony	9,398	9,406	9,414	9,422	9,430
440	Victims Assistance Program	33,289	33,955	34,634	35,328	36,034
442	Safe Communities	106,803	108,939	111,117	113,339	115,606
480	Queen's Committee Grant	6,998	7,006	7,014	7,022	7,030
570	Regional Economic Development	-	-	-	-	-
620	St John's Ambulance	4,598	4,606	4,614	4,622	4,630
650	Small Scale Salvage	-	-	-	-	-
670	Solid Waste	3,342,677	3,409,530	3,477,719	3,547,274	3,618,217
679	Silver Star Transfer Station	111,336	113,562	115,833	118,149	120,512
710	Section 13 Grants	89,000	89,000	89,000	89,000	89,000
715	Septage	355,390	362,498	369,749	377,143	384,685
722	Mabel Lake Sewer	45,119	40,822	41,637	42,469	43,318
751	Street Lights #17	14,972	15,692	16,447	17,239	18,069
752	Street Lights #4	13,086	13,707	14,359	15,043	15,761
755	Street Lights #18	5,530	5,783	6,047	6,324	6,615
756	Street Lights #13	4,480	4,680	4,889	5,108	5,338
757	Street Lights #22	5,903	6,110	6,326	6,550	6,785
758	Street Lights Ridge Subdivision	4,390	4,510	4,635	4,763	4,896
805	Starling Control	25,398	25,406	25,414	25,422	25,430
810	Sterile Insect Release Program	431,532	437,471	443,528	449,706	456,009
860	Greater Vernon Economic Development	-	-	-	-	-
870	Areas B & C Transit	26,651	27,184	27,727	28,281	28,846
871	Regional Transit	388,541	396,312	404,239	412,325	420,573
872	UBCO Connector	406,511	414,641	422,932	431,391	440,019
911	Emergency Telephone	185,511	186,221	186,945	187,684	188,438
913	Fire Dispatch	127,388	129,935	132,534	135,184	137,887
950	Silver Star Water	250,738	256,473	262,358	268,397	274,599
951	Vance Creek Reservoir	-	-	-	-	-
952	Mabel Lake Water	121,546	113,066	115,327	117,632	119,986
955	Grindrod Water	87,354	89,100	90,881	92,700	94,552
957	Whitevale Water	53,287	54,352	55,437	56,545	57,678
958	Gunter-Ellison Water	8,691	8,865	9,042	9,223	9,407
		23,690,196	24,065,918	24,548,512	25,030,397	25,487,748

**REGIONAL DISTRICT OF NORTH OKANAGAN
 FIVE YEAR FINANCIAL PLAN (2015 - 2019)
 CONSOLIDATED**

		FINANCIAL PLAN				
		2015	2016	2017	2018	2019
DEBT PAYMENTS						
010	General Government	-	-	-	-	-
011	IT / GIS Services	-	-	-	-	-
015	Silver Star Administration	-	-	-	-	-
021	Electoral Area Services	-	-	-	-	-
025	Greater Vernon Services	-	-	-	-	-
030	Development Services	-	-	-	-	-
031	Regional Planning	-	-	-	-	-
040	Building Inspection	-	-	-	-	-
041	Fire Inspection	-	-	-	-	-
050	Emergency Planning	-	-	-	-	-
051	Greater Vernon Search & Rescue	-	-	-	-	-
060	Greater Vernon Parks & Recreation	1,060,302	1,389,470	1,128,958	1,140,181	1,139,398
061	B & C Parks	-	-	-	-	-
062	Multi-Use Facility	1,194,024	1,233,841	1,275,458	1,318,955	1,364,416
063	Greater Vernon Facilities & Programmin	-	-	-	-	-
065	Community Theatre	743,552	768,208	794,001	820,983	849,212
070	White Valley Parks & Recreation	18,478	18,831	19,199	19,581	19,979
090	Fortune Parks & Recreation	-	-	-	-	-
091	Kingfisher School	15,574	15,872	16,181	16,503	16,837
110	Air Quality Committee	-	-	-	-	-
120	Jaws of Life	-	-	-	-	-
150	Animal Control	-	-	-	-	-
154	Animal Control (Enderby)	-	-	-	-	-
162	BX Villa Walkway	-	-	-	-	-
200	Fortune Parks Cemetery	-	-	-	-	-
230	Drainage	-	-	-	-	-
232	Drainage (Silver Star)	-	-	-	-	-
241	Fire Protection BX / Swan Lake	-	-	-	-	-
243	Fire Protection Lumby	62,124	63,408	64,743	66,130	67,574
245	Fire Protection Silver Star	8,752	9,038	9,337	9,651	9,981
246	Fire Protection Kalamalka Lakeview	-	-	-	-	-
247	Fire Protection Grandview Bench	-	-	-	-	-
248	Fire Protection Okanagan Landing	-	-	-	-	-
249	Fire Training Centre	-	-	-	-	-
250	Emergency Education	-	-	-	-	-
300	Natural Gas Extension	-	-	-	-	-
320	Lumby Community Services	-	-	-	-	-
330	Noxious Insects	-	-	-	-	-
335	West Nile Mosquito	-	-	-	-	-
360	Noxious Weeds	-	-	-	-	-
372	Greater Vernon Water Utility	2,893,074	2,923,479	2,955,296	2,988,584	3,023,413
390	Okanagan Basin Water Board	-	-	-	-	-
400	Okanagan Film	-	-	-	-	-
420	Okanagan Regional Library	-	-	-	-	-
421	OKRL Debt Financing	877,525	894,146	911,431	929,409	948,105
430	Okanagan Symphony	-	-	-	-	-
440	Victims Assistance Program	-	-	-	-	-
442	Safe Communities	-	-	-	-	-
480	Queen's Committee Grant	-	-	-	-	-
570	Regional Economic Development	-	-	-	-	-
620	St John's Ambulance	-	-	-	-	-
650	Small Scale Salvage	-	-	-	-	-
670	Solid Waste	-	-	-	-	-
679	Silver Star Transfer Station	7,663	6,955	-	-	-
710	Section 13 Grants	-	-	-	-	-
715	Septage	196,974	195,259	193,514	191,737	189,927

**REGIONAL DISTRICT OF NORTH OKANAGAN
 FIVE YEAR FINANCIAL PLAN (2015 - 2019)
 CONSOLIDATED**

		FINANCIAL PLAN				
		2015	2016	2017	2018	2019
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	-	-	-	-	-
860	Greater Vernon Economic Development	-	-	-	-	-
870	Areas B & C Transit	-	-	-	-	-
871	Regional Transit	-	-	-	-	-
872	UBCO Connector	-	-	-	-	-
911	Emergency Telephone	-	-	-	-	-
913	Fire Dispatch	-	-	-	-	-
950	Silver Star Water	14,442	14,913	15,407	15,926	16,470
951	Vance Creek Reservoir	453,550	459,798	466,295	473,053	480,080
952	Mabel Lake Water	-	-	-	-	-
955	Grindrod Water	21,438	22,069	22,730	16,103	-
957	Whitevale Water	7,025	7,228	-	-	-
958	Gunter-Ellison Water	4,689	4,847	5,012	5,186	5,369
		7,579,186	8,027,362	7,877,562	8,011,982	8,130,761

TRANSFERS TO RESERVES

010	General Government	-	-	-	-	-
011	IT / GIS Services	-	-	-	-	-
015	Silver Star Administration	-	-	-	-	-
021	Electoral Area Services	-	-	-	-	-
025	Greater Vernon Services	-	-	-	-	-
030	Development Services	-	-	-	-	-
031	Regional Planning	-	-	-	-	-
040	Building Inspection	-	-	-	-	-
041	Fire Inspection	-	-	-	-	-
050	Emergency Planning	-	-	-	-	-
051	Greater Vernon Search & Rescue	-	-	-	-	-
060	Greater Vernon Parks & Recreation	-	-	-	-	-
061	B & C Parks	-	-	-	-	-
062	Multi-Use Facility	-	-	-	-	-
063	Greater Vernon Facilities & Programmin	-	-	-	-	-
065	Community Theatre	-	-	-	-	-
070	White Valley Parks & Recreation	-	-	-	-	-
090	Fortune Parks & Recreation	-	-	-	-	-
091	Kingfisher School	-	-	-	-	-
110	Air Quality Committee	-	-	-	-	-
120	Jaws of Life	-	-	-	-	-
150	Animal Control	-	-	-	-	-
154	Animal Control (Enderby)	-	-	-	-	-
162	BX Villa Walkway	-	-	-	-	-
200	Fortune Parks Cemetery	-	-	-	-	-
230	Drainage	-	-	-	-	-
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	-	-	-	-	-

**REGIONAL DISTRICT OF NORTH OKANAGAN
 FIVE YEAR FINANCIAL PLAN (2015 - 2019)
 CONSOLIDATED**

		FINANCIAL PLAN				
		2015	2016	2017	2018	2019
249	Fire Training Centre	-	-	-	-	-
250	Emergency Education	-	-	-	-	-
300	Natural Gas Extension	-	-	-	-	-
320	Lumby Community Services	-	-	-	-	-
330	Noxious Insects	-	-	-	-	-
335	West Nile Mosquito	-	-	-	-	-
360	Noxious Weeds	-	-	-	-	-
372	Greater Vernon Water Utility	-	-	-	-	727,277
390	Okanagan Basin Water Board	-	-	-	-	-
400	Okanagan Film	-	-	-	-	-
420	Okanagan Regional Library	-	-	-	-	-
421	OKRL Debt Financing	-	-	-	-	-
430	Okanagan Symphony	-	-	-	-	-
440	Victims Assistance Program	-	-	-	-	-
442	Safe Communities	-	-	-	-	-
480	Queen's Committee Grant	-	-	-	-	-
570	Regional Economic Development	-	-	-	-	-
620	St John's Ambulance	-	-	-	-	-
650	Small Scale Salvage	-	-	-	-	-
670	Solid Waste	560,000	571,200	582,624	594,276	606,162
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	-	-	-	-	-
860	Greater Vernon Economic Development	-	-	-	-	-
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	-	-	-	-	-
		560,000	571,200	582,624	594,276	1,333,439
TRANSFERS TO ACCUMULATED SURPLUS/NON-STATUTORY RESERVES						
010	General Government	-	-	-	-	-
011	IT / GIS Services	-	-	-	-	-
015	Silver Star Administration	-	-	-	-	-
021	Electoral Area Services	-	-	-	-	-
025	Greater Vernon Services	-	-	-	-	-
030	Development Services	-	-	-	-	-
031	Regional Planning	-	-	-	-	-
040	Building Inspection	39,502	5,692	1,589	(2,595)	(6,863)
041	Fire Inspection	-	-	-	-	-

**REGIONAL DISTRICT OF NORTH OKANAGAN
 FIVE YEAR FINANCIAL PLAN (2015 - 2019)
 CONSOLIDATED**

		FINANCIAL PLAN				
		2015	2016	2017	2018	2019
050	Emergency Planning	-	-	-	-	-
051	Greater Vernon Search & Rescue	-	-	-	-	-
060	Greater Vernon Parks & Recreation	200,000	99,759	300,886	299,901	300,029
061	B & C Parks	-	-	-	-	-
062	Multi-Use Facility	-	-	-	-	-
063	Greater Vernon Facilities & Programmin	-	-	-	-	-
065	Community Theatre	224,430	224,029	223,501	222,846	222,059
070	White Valley Parks & Recreation	138,000	138,000	139,293	138,361	138,605
090	Fortune Parks & Recreation	-	-	-	-	-
091	Kingfisher School	-	-	-	-	-
110	Air Quality Committee	-	-	-	-	-
120	Jaws of Life	-	-	-	-	-
150	Animal Control	10,000	7,189	4,424	1,605	-
154	Animal Control (Enderby)	-	-	-	-	-
162	BX Villa Walkway	-	-	-	-	-
200	Fortune Parks Cemetery	-	-	-	-	-
230	Drainage	-	-	-	-	-
232	Drainage (Silver Star)	1,000	1,000	1,000	1,000	1,000
241	Fire Protection BX / Swan Lake	100,000	120,000	120,000	120,000	120,000
243	Fire Protection Lumby	120,000	120,000	120,000	120,000	120,000
245	Fire Protection Silver Star	100,000	100,000	100,000	100,000	100,000
246	Fire Protection Kalamalka Lakeview	-	-	-	-	-
247	Fire Protection Grandview Bench	-	-	-	-	-
248	Fire Protection Okanagan Landing	-	-	-	-	-
249	Fire Training Centre	-	-	-	-	-
250	Emergency Education	-	-	-	-	-
300	Natural Gas Extension	-	-	-	-	-
320	Lumby Community Services	-	-	-	-	-
330	Noxious Insects	-	-	-	-	-
335	West Nile Mosquito	-	-	-	-	-
360	Noxious Weeds	6,683	5,389	4,068	2,721	1,348
372	Greater Vernon Water Utility	368,000	-	-	-	-
390	Okanagan Basin Water Board	-	-	-	-	-
400	Okanagan Film	-	-	-	-	-
420	Okanagan Regional Library	-	-	-	-	-
421	OKRL Debt Financing	-	-	-	-	-
430	Okanagan Symphony	-	-	-	-	-
440	Victims Assistance Program	-	-	-	-	-
442	Safe Communities	-	-	-	-	-
480	Queen's Committee Grant	-	-	-	-	-
570	Regional Economic Development	-	-	-	-	-
620	St John's Ambulance	-	-	-	-	-
650	Small Scale Salvage	-	-	-	-	-
670	Solid Waste	256,323	210,000	214,200	218,484	222,854
679	Silver Star Transfer Station	-	-	-	-	-
710	Section 13 Grants	-	-	-	-	-
715	Septage	19,570	32,018	44,387	45,020	45,681
722	Mabel Lake Sewer	-	2,229	2,703	3,198	3,716
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	-	-	-	-	-
860	Greater Vernon Economic Development	-	-	-	-	-
870	Areas B & C Transit	-	-	-	-	-

**REGIONAL DISTRICT OF NORTH OKANAGAN
 FIVE YEAR FINANCIAL PLAN (2015 - 2019)
 CONSOLIDATED**

		FINANCIAL PLAN				
		2015	2016	2017	2018	2019
871	Regional Transit	-	-	-	-	-
872	UBCO Connector	-	-	-	-	-
911	Emergency Telephone	-	-	-	-	-
913	Fire Dispatch	10,000	10,195	10,394	10,597	10,802
950	Silver Star Water	-	3,838	2,559	1,414	403
951	Vance Creek Reservoir	-	-	-	-	-
952	Mabel Lake Water	17,554	17,841	19,501	21,235	23,042
955	Grindrod Water	1,000	12,395	16,410	25,147	39,740
957	Whitevale Water	10,007	12,137	20,170	22,585	25,151
958	Gunter-Ellison Water	2,395	2,513	2,633	2,755	2,880
		1,624,464	1,124,224	1,347,718	1,354,274	1,370,447
CAPITAL EXPENDITURES						
010	General Government	90,000	50,000	50,000	50,000	50,000
011	IT / GIS Services	-	-	-	-	-
015	Silver Star Administration	-	-	-	-	-
021	Electoral Area Services	-	-	-	-	-
025	Greater Vernon Services	-	-	-	-	-
030	Development Services	-	-	-	-	-
031	Regional Planning	-	-	-	-	-
040	Building Inspection	-	-	-	-	-
041	Fire Inspection	-	-	-	-	-
050	Emergency Planning	-	-	-	-	-
051	Greater Vernon Search & Rescue	-	-	-	-	-
060	Greater Vernon Parks & Recreation	10,679,563	2,388,000	262,000	297,000	340,000
061	B & C Parks	60,000	15,000	15,000	15,000	15,000
062	Multi-Use Facility	-	-	-	-	-
063	Greater Vernon Facilities & Programmin	-	-	-	-	-
065	Community Theatre	100,000	100,000	100,000	100,000	100,000
070	White Valley Parks & Recreation	197,800	52,000	52,000	75,000	98,000
090	Fortune Parks & Recreation	-	-	-	-	-
091	Kingfisher School	-	-	-	-	-
110	Air Quality Committee	-	-	-	-	-
120	Jaws of Life	-	-	-	-	-
150	Animal Control	5,000	5,000	5,000	5,000	5,000
154	Animal Control (Enderby)	-	-	-	-	-
162	BX Villa Walkway	-	-	-	-	-
200	Fortune Parks Cemetery	-	-	-	-	-
230	Drainage	-	-	-	-	-
232	Drainage (Silver Star)	-	-	-	-	-
241	Fire Protection BX / Swan Lake	1,630,000	30,000	630,000	40,000	40,000
243	Fire Protection Lumby	170,000	25,000	25,000	25,000	25,000
245	Fire Protection Silver Star	475,000	25,000	25,000	25,000	25,000
246	Fire Protection Kalamalka Lakeview	-	-	-	-	-
247	Fire Protection Grandview Bench	-	-	-	-	-
248	Fire Protection Okanagan Landing	-	-	-	-	-
249	Fire Training Centre	-	-	-	-	-
250	Emergency Education	-	-	-	-	-
300	Natural Gas Extension	-	-	-	-	-
320	Lumby Community Services	-	-	-	-	-
330	Noxious Insects	-	-	-	-	-
335	West Nile Mosquito	-	-	-	-	-
360	Noxious Weeds	37,000	-	-	-	-
372	Greater Vernon Water Utility	8,321,000	7,583,333	7,833,333	12,583,333	10,250,000
390	Okanagan Basin Water Board	-	-	-	-	-
400	Okanagan Film	-	-	-	-	-
420	Okanagan Regional Library	-	-	-	-	-

**REGIONAL DISTRICT OF NORTH OKANAGAN
 FIVE YEAR FINANCIAL PLAN (2015 - 2019)
 CONSOLIDATED**

		FINANCIAL PLAN				
		2015	2016	2017	2018	2019
421	OKRL Debt Financing	-	-	-	-	-
430	Okanagan Symphony	-	-	-	-	-
440	Victims Assistance Program	-	-	-	-	-
442	Safe Communities	-	-	-	-	-
480	Queen's Committee Grant	-	-	-	-	-
570	Regional Economic Development	-	-	-	-	-
620	St John's Ambulance	-	-	-	-	-
650	Small Scale Salvage	-	-	-	-	-
670	Solid Waste	2,199,200	350,000	350,000	350,000	350,000
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	-	-	-	-	-
860	Greater Vernon Economic Development	-	-	-	-	-
870	Areas B & C Transit	-	-	-	-	-
871	Regional Transit	-	-	-	-	-
872	UBCO Connector	-	-	-	-	-
911	Emergency Telephone	-	-	-	-	-
913	Fire Dispatch	15,000	15,000	15,000	15,000	15,000
950	Silver Star Water	155,900	105,000	110,000	115,000	120,000
951	Vance Creek Reservoir	-	-	-	-	-
952	Mabel Lake Water	-	-	-	-	-
955	Grindrod Water	70,400	-	-	-	-
957	Whitevale Water	75,000	-	-	-	-
958	Gunter-Ellison Water	-	-	-	-	-
		24,280,863	10,743,333	9,472,333	13,695,333	11,433,000
TOTAL EXPENDITURES		65,170,509	52,116,554	51,564,958	56,577,192	55,804,140
NET		-	-	-	-	-