

**REGIONAL DISTRICT OF NORTH OKANAGAN
BYLAW NO. 2887, 2021**

CONSOLIDATED FOR CONVENIENCE

This document is an office consolidation of the above-noted Bylaw and includes the amendments listed below. This Bylaw has been consolidated for convenience and is intended for information and reference purposes only. This document is not the official version of the Bylaw. Be advised that plans, pictures, other graphics or text in the official version may be missing or altered in this consolidated version. Where accuracy is critical, please contact the Corporate Services Department at the Regional District of North Okanagan.

TEXT AMENDMENTS

Bylaw No.	Adopted	Amendment
2918, 2021	November 17, 2021	– Amend Schedule “A”

REGIONAL DISTRICT OF NORTH OKANAGAN

BYLAW No. 2887

A bylaw to set the Five-Year Financial Plan for the period 2021 to 2025

WHEREAS Section 374 *[Annual financial plan]* of the *Local Government Act*, and Regulations passed pursuant thereto, requires that on or before March 31st in each year a regional district must, by bylaw, adopt a financial plan with a planning period of 5 years;

AND WHEREAS a Five-Year Financial Plan for the period 2021 to 2025 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 ***“2021 Financial Plan Bylaw No. 2887, 2021”***.

SCHEDULE

2. The Five-Year Financial Plan for the Regional District of North Okanagan for the years 2021 to 2025 shall be as per Schedule "A" as attached hereto and forming part of this Bylaw.

Read a First, Second and THIRD Time this 17th day of March, 2021

ADOPTED this 17th day of March, 2021

"signature on file"

Chair
Kevin Acton

"signature on file"

Deputy Corporate Officer
Ashley Bevan

CONSOLIDATED FOR CONVENIENCE**Schedule 'A' to Bylaw 2918
Regional District of North Okanagan
Amended Five-Year Financial Plan**

	2021	2022	2023	2024	2025
PROPERTY TAXATION	19,202,327	19,724,852	20,078,264	20,427,622	20,811,379
PARCEL TAXES	206,907	206,907	206,907	206,907	206,907
FED, PROV & OTHER GRANTS	8,640,779	13,945,888	28,328,707	2,003,138	2,166,079
FEES, CHARGES & OTHER INCOME	37,578,931	41,179,433	38,113,848	39,172,469	40,378,486
TSF FROM RESERVES & SURPLUS	24,197,110	5,431,626	16,627,153	2,851,301	4,611,809
CAPITAL BORROWING	5,265,000	5,235,000	18,000,000	-	-
Total Revenue	95,091,054	85,723,706	121,354,879	64,661,437	68,174,660
WAGES & BENEFITS	10,750,050	10,480,949	10,689,391	10,901,349	11,117,539
OPERATING EXPENSES	27,884,615	26,597,319	26,989,995	27,510,217	28,131,834
PRINCIPAL ON DEBT PAYMENTS	4,699,034	4,329,858	4,469,240	4,611,022	4,765,763
INTEREST ON DEBT PAYMENTS	2,210,807	2,251,007	2,211,224	2,169,367	2,087,064
TSF TO RESERVES & SURPLUS	7,743,907	4,867,973	7,693,134	8,084,121	7,241,217
CAPITAL EXPENDITURES	41,802,641	37,196,600	69,301,895	11,385,361	14,831,243
Total Expenditures	95,091,054	85,723,706	121,354,879	64,661,437	68,174,660

CONSOLIDATED FOR CONVENIENCE**Schedule 'A' to Bylaw 2918
Regional District of North Okanagan
Amended Five-Year Financial Plan**

	2021	2022	2023	2024	2025
PROPERTY TAXATION					
010 GENERAL GOVERNMENT	995,437	1,025,300	1,056,059	1,087,742	1,120,374
021 ELECTORAL AREA ADMINISTRATION	309,229	318,506	328,061	337,903	348,040
030 DEVELOPMENT SERVICES	844,850	861,748	878,982	896,562	914,493
031 REGIONAL PLANNING	171,122	174,544	178,035	181,596	185,229
050 EMERGENCY PLANNING	122,018	124,459	126,949	129,489	132,079
051 VERNON SEARCH & RESCUE	25,157	25,157	25,157	25,157	25,157
052 VERNON SEARCH & RESCUE BUILDING	114,610	234,047	234,364	234,686	235,016
060 GV TRAILS & NATURAL SPACES	3,789,100	3,864,883	3,942,180	4,021,024	4,101,445
061 EA 'B' & 'C' LOCAL PARKS	332,085	338,727	345,502	352,412	359,461
063 GREATER VERNON REC & PROGRAMMING	1,150,425	1,173,434	1,196,902	1,220,840	1,245,257
064 MULTI-USE FACILITY EXPANSION	844,345	844,345	844,345	844,345	844,345
065 COMMUNITY THEATRE	832,000	832,000	832,000	832,000	832,000
069 GREATER VERNON CULTURE	1,597,464	1,629,414	1,662,002	1,695,241	1,729,145
070 WHITE VALLEY PARKS, REC & CULTURE	1,044,778	1,065,674	1,086,987	1,108,727	1,130,901
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	224,862	225,986	227,794	229,616	231,453
090 FORTUNE PARKS & RECREATION	706,742	733,246	751,666	770,504	789,786
091 KINGFISHER SCHOOL	10,715	10,715	10,715	10,715	10,715
092 EA 'F' PARKS & CULTURE	134,540	137,231	139,975	142,775	145,630
150 ANIMAL CONTROL	129,823	129,823	129,823	129,823	129,823
154 ANIMAL CONTROL ENDERBY	6,140	6,330	6,529	6,730	6,936
162 BX VILLA WALKWAY	2,096	2,138	2,181	2,225	2,270
200 FORTUNE CEMETERY	30,985	29,168	29,878	30,598	31,328
241 BX-SWAN LAKE FIRE DEPT	820,684	837,098	853,840	870,917	888,335
243 LUMBY & DISTRICT FIRE DEPT	551,229	567,766	584,799	602,343	620,413
245 SILVER STAR FIRE DEPT	410,086	422,389	435,061	448,113	461,556
246 FIRE PROTECTION: KALAMALKA LAKEVIEW	40,180	40,985	41,805	42,641	43,493
247 FIRE PROTECTION: GRANDVIEW BENCH	90,513	94,124	95,820	97,472	99,931
248 FIRE PROTECTION: OKANAGAN LANDING	40,075	41,959	43,931	45,302	46,559
249 FIRE TRAINING CENTRE	24,679	25,172	25,676	26,189	26,713
275 ST. JOHN AMBULANCE	4,648	4,657	4,666	4,675	4,685
320 LUMBY & DISTRICT COMMUNITY SERVICES	20,448	20,857	21,274	21,699	22,133
350 SOLID WASTE MANAGEMENT	420,000	420,000	420,000	420,000	420,000
390 OKANAGAN BASIN WATER BOARD	641,419	654,247	667,331	680,678	694,292
400 OKANAGAN FILM COMMISSION	39,000	39,000	39,000	39,000	39,000
420 OKANAGAN REGIONAL LIBRARY	778,145	794,006	809,886	826,084	842,606
430 OKANAGAN SYMPHONY	9,448	9,457	9,466	9,475	9,485
440 VICTIM SERVICES	153,015	153,015	153,015	153,015	153,015
442 SAFE COMMUNITIES	104,071	104,071	104,071	106,152	108,275
480 QUEEN'S COMMITTEE	7,022	7,022	7,022	7,022	7,022
571 RURAL ECONOMIC DEVELOPMENT	83,500	83,570	83,642	85,315	87,022
710 EA DISCRETIONARY GRANTS	21,044	65,000	65,000	65,000	65,000
751 STREET LIGHTS: B & C NEIGHBOURHOODS	17,270	17,737	18,093	18,455	18,824
752 STREET LIGHTS: B & C INTERSECTIONS	14,173	14,881	15,179	15,483	15,793
755 STREET LIGHTS: LUMBY RURAL	5,240	5,858	5,975	6,094	6,217
756 STREET LIGHTS: GRINDROD	3,742	3,920	3,998	4,077	4,160
757 STREET LIGHTS: SILVER STAR KNOLL	29,389	29,519	29,651	14,785	14,923
758 STREET LIGHTS: SILVER STAR RIDGE	6,839	6,931	7,025	7,120	7,218
805 STARLING CONTROL	25,448	25,957	26,476	27,005	27,546
810 STERILE INSECT RELEASE PROGRAM	282,323	282,323	276,129	269,936	269,990
820 CONSERVATION FUND	102,000	103,020	104,049	105,088	106,139
870 CUSTOM TRANSIT	41,000	43,000	46,000	49,000	56,264
871 REGIONAL TRANSIT	265,807	271,122	276,544	282,076	287,716

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Regional District of North Okanagan
Amended Five-Year Financial Plan**

	2021	2022	2023	2024	2025
872 UBCO CONNECTOR	371,265	378,691	386,266	393,992	401,871
911 EMERGENCY TELEPHONE	165,996	172,635	179,540	186,721	194,192
913 FIRE DISPATCH	194,106	197,988	201,948	205,988	210,108
	19,202,327	19,724,852	20,078,264	20,427,622	20,811,379
PARCEL TAXES					
232 DRAINAGE SILVER STAR	4,452	4,452	4,452	4,452	4,452
372 GREATER VERNON WATER	44,003	44,003	44,003	44,003	44,003
810 STERILE INSECT RELEASE PROGRAM	158,452	158,452	158,452	158,452	158,452
	206,907	206,907	206,907	206,907	206,907
FED, PROV & OTHER GRANTS					
010 GENERAL GOVERNMENT	486,000	150,000	150,000	150,000	150,000
021 ELECTORAL AREA ADMINISTRATION	1,754,085	917,445	955,455	955,455	955,455
030 DEVELOPMENT SERVICES	1,800	1,800	1,800	1,800	1,800
031 REGIONAL PLANNING	16,500	1,530	1,561	1,592	1,624
050 EMERGENCY PLANNING	574,994	150,204	150,208	150,212	150,216
052 VERNON SEARCH & RESCUE BUILDING	1,000	1,500	1,500	1,500	1,500
060 GV TRAILS & NATURAL SPACES	618,000	31,000	31,000	31,000	31,000
063 GREATER VERNON REC & PROGRAMMING	100	102	104	106	108
064 MULTI-USE FACILITY EXPANSION	7,000	7,000	7,000	7,000	7,000
065 COMMUNITY THEATRE	8,000	8,000	8,000	8,000	8,000
069 GREATER VERNON CULTURE	1,514,000	9,014,280	14,566	14,857	15,154
070 WHITE VALLEY PARKS, REC & CULTURE	144,365	139,690	169,884	540,082	180,284
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	663,365	900	900	900	900
090 FORTUNE PARKS & RECREATION	3,000	3,000	3,000	3,000	3,000
092 EA 'F' PARKS & CULTURE	100	102	104	106	108
150 ANIMAL CONTROL	1,100	1,100	1,100	1,100	1,100
243 LUMBY & DISTRICT FIRE DEPT	600	600	600	600	600
272 NOXIOUS WEEDS	42,200	-	-	-	-
350 SOLID WASTE MANAGEMENT	3,600	3,600	3,600	3,600	3,600
372 GREATER VERNON WATER	2,600,000	3,333,333	26,666,667	-	-
390 OKANAGAN BASIN WATER BOARD	5,200	5,304	5,410	5,518	5,628
400 OKANAGAN FILM COMMISSION	400	400	400	400	400
420 OKANAGAN REGIONAL LIBRARY	1,700	1,734	1,769	1,804	1,840
440 VICTIM SERVICES	107,300	109,420	111,582	113,788	116,038
442 SAFE COMMUNITIES	300	300	300	300	300
571 RURAL ECONOMIC DEVELOPMENT	15,200	15,204	208	212	216
715 SEPTAGE FACILITY	4,679	-	-	-	-
810 STERILE INSECT RELEASE PROGRAM	2,500	2,500	2,500	2,500	2,500
820 CONSERVATION FUND	200	202	204	206	208
871 REGIONAL TRANSIT	30,385	8,945	1,800	1,800	1,800
872 UBCO CONNECTOR	31,406	34,993	35,785	4,000	4,000
911 EMERGENCY TELEPHONE	1,400	1,400	1,400	1,400	1,400
913 FIRE DISPATCH	300	300	300	300	300
952 MABEL LAKE WATER	-	-	-	-	520,000
	8,640,779	13,945,888	28,328,707	2,003,138	2,166,079
FEES, CHARGES & OTHER INCOME					
010 GENERAL GOVERNMENT	60,560	60,560	60,560	60,560	60,560
015 INFORMATION SERVICES	125,100	127,748	130,128	132,559	135,042
021 ELECTORAL AREA ADMINISTRATION	30,100	5,100	5,100	5,100	5,100
030 DEVELOPMENT SERVICES	133,299	135,750	138,503	141,309	144,171
031 REGIONAL PLANNING	5,500	5,633	5,745	5,860	5,975
040 BUILDING INSPECTION	762,332	777,578	793,129	808,993	825,174
050 EMERGENCY PLANNING	53,327	20,791	20,856	20,925	20,993

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	2021	2022	2023	2024	2025
052 VERNON SEARCH & RESCUE BUILDING	287	287	287	287	287
060 GV TRAILS & NATURAL SPACES	233,318	236,085	265,040	288,864	317,573
061 EA 'B' & 'C' LOCAL PARKS	10,700	10,750	5,801	5,853	5,906
062 MULTI-USE FACILITY	20,698	13,253	7,619	-	-
064 MULTI-USE FACILITY EXPANSION	53,528	69,589	86,130	103,168	120,717
065 COMMUNITY THEATRE	125,184	34,238	34,343	34,670	34,222
069 GREATER VERNON CULTURE	27,985	4,028,398	29,107	29,610	30,902
070 WHITE VALLEY PARKS, REC & CULTURE	176,515	210,270	215,021	219,753	224,470
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	49,569	53,411	56,694	60,093	63,611
090 FORTUNE PARKS & RECREATION	1,000	1,000	1,000	1,000	1,000
091 KINGFISHER SCHOOL	3,532	3,909	4,300	4,707	5,130
092 EA 'F' PARKS & CULTURE	28,350	154	156	158	161
150 ANIMAL CONTROL	143,317	143,060	143,468	143,884	144,309
162 BX VILLA WALKWAY	97	99	101	102	105
232 DRAINAGE SILVER STAR	750	750	750	750	750
241 BX-SWAN LAKE FIRE DEPT	1,234,134	165,632	168,072	170,552	173,072
243 LUMBY & DISTRICT FIRE DEPT	127,832	24,122	26,988	26,607	30,572
245 SILVER STAR FIRE DEPT	6,364	3,251	2,431	2,350	2,494
249 FIRE TRAINING CENTRE	183,911	186,030	189,390	193,017	196,811
272 NOXIOUS WEEDS	120	-	-	-	-
350 SOLID WASTE MANAGEMENT	6,714,894	6,848,354	6,984,483	7,123,335	7,264,963
372 GREATER VERNON WATER	24,737,094	25,322,755	25,965,626	26,739,784	27,317,724
400 OKANAGAN FILM COMMISSION	2,307	2,307	2,307	2,307	2,307
421 ORL DEBT FINANCING	987,771	1,008,802	1,030,674	1,053,421	1,077,078
440 VICTIM SERVICES	1,028	1,027	1,027	1,027	1,027
442 SAFE COMMUNITIES	5,269	5,521	6,371	6,284	6,197
571 RURAL ECONOMIC DEVELOPMENT	100	102	104	106	108
715 SEPTAGE FACILITY	1,000	1,000	1,000	1,000	1,000
722 MABEL LAKE SEWER	64,894	68,301	71,226	75,170	399,134
757 STREET LIGHTS: SILVER STAR KNOLL	100	100	100	100	100
758 STREET LIGHTS: SILVER STAR RIDGE	100	100	100	100	100
820 CONSERVATION FUND	600	600	600	600	600
871 REGIONAL TRANSIT	125,660	150,222	160,551	163,796	167,109
872 UBCO CONNECTOR	88,000	166,800	170,043	173,336	176,703
911 EMERGENCY TELEPHONE	2,000	2,000	2,000	2,000	2,000
913 FIRE DISPATCH	2,500	2,500	2,500	2,500	2,500
950 SILVER STAR WATER	477,480	485,868	503,263	520,853	538,646
951 VANCE CREEK RESERVOIR	359,630	367,536	375,757	384,307	393,199
952 MABEL LAKE WATER	187,798	198,084	207,924	217,821	230,778
955 GRINDROD WATER	128,621	132,381	136,868	140,764	145,207
957 WHITEVALE WATER	85,321	87,907	90,514	92,643	95,295
958 GUNTER-ELLISON WATER	9,355	9,718	10,091	10,484	7,604
	37,578,931	41,179,433	38,113,848	39,172,469	40,378,486
TSF FROM RESERVES & SURPLUS					
010 GENERAL GOVERNMENT	209,706	134,518	130,879	127,393	122,983
015 INFORMATION SERVICES	86,456	-	-	-	-
021 ELECTORAL AREA ADMINISTRATION	1,019,455	535,161	510,170	508,044	505,777
030 DEVELOPMENT SERVICES	182,500	-	-	-	-
031 REGIONAL PLANNING	5,022	-	-	-	-
050 EMERGENCY PLANNING	60,000	-	-	-	-
051 VERNON SEARCH & RESCUE	746	864	983	1,106	1,230
060 GV TRAILS & NATURAL SPACES	5,815,737	-	-	-	-
061 EA 'B' & 'C' LOCAL PARKS	690,831	255,000	387,992	317,310	231,935

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	2021	2022	2023	2024	2025
062 MULTI-USE FACILITY	42,148	16,803	9,066	-	-
063 GREATER VERNON REC & PROGRAMMING	56,287	-	-	-	-
065 COMMUNITY THEATRE	55,000	-	-	-	70,000
069 GREATER VERNON CULTURE	245,000	-	-	-	-
070 WHITE VALLEY PARKS, REC & CULTURE	379,615	180,000	625,000	580,000	340,000
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	20,000	-	-	-	-
090 FORTUNE PARKS & RECREATION	140,682	-	-	-	-
091 KINGFISHER SCHOOL	248	257	266	275	285
092 EA 'F' PARKS & CULTURE	204,994	185,000	185,000	185,000	185,000
150 ANIMAL CONTROL	-	-	-	4,746	9,913
200 FORTUNE CEMETERY	(24)	-	-	-	-
232 DRAINAGE SILVER STAR	8,922	-	-	-	-
241 BX-SWAN LAKE FIRE DEPT	796,500	110,000	255,000	30,000	30,000
243 LUMBY & DISTRICT FIRE DEPT	244,500	8,000	-	-	285,000
245 SILVER STAR FIRE DEPT	157,200	50,000	750,000	-	425,000
248 FIRE PROTECTION: OKANAGAN LANDING	2,196	1,346	433	147	-
272 NOXIOUS WEEDS	13,900	12,000	12,000	12,000	12,000
346 SILVER STAR TRANSFER STATION	39,291	-	-	-	-
350 SOLID WASTE MANAGEMENT	1,331,345	1,165,618	254,245	880,949	30,310
372 GREATER VERNON WATER	11,575,804	2,394,444	13,333,334	-	1,880,000
390 OKANAGAN BASIN WATER BOARD	2,000	2,041	2,084	2,125	2,168
400 OKANAGAN FILM COMMISSION	194	212	230	249	268
420 OKANAGAN REGIONAL LIBRARY	292	-	-	-	-
440 VICTIM SERVICES	-	-	3,109	6,278	9,510
442 SAFE COMMUNITIES	17,000	-	-	-	-
480 QUEEN'S COMMITTEE	26	35	44	53	63
571 RURAL ECONOMIC DEVELOPMENT	4,000	-	-	-	-
710 EA DISCRETIONARY GRANTS	43,956	-	-	-	-
715 SEPTAGE FACILITY	138,572	140,339	137,352	134,289	129,632
722 MABEL LAKE SEWER	245,000	-	-	-	-
751 STREET LIGHTS: B & C NEIGHBOURHOODS	118	-	-	-	-
752 STREET LIGHTS: B & C INTERSECTIONS	415	-	-	-	-
755 STREET LIGHTS: LUMBY RURAL	503	-	-	-	-
756 STREET LIGHTS: GRINDROD	101	-	-	-	-
810 STERILE INSECT RELEASE PROGRAM	6,196	1	1	1	1
820 CONSERVATION FUND	-	138	280	427	577
870 CUSTOM TRANSIT	10,979	10,019	8,079	6,161	-
872 UBCO CONNECTOR	2,000	2,040	2,081	34,730	35,605
911 EMERGENCY TELEPHONE	5,454	13,506	15,200	15,653	15,144
913 FIRE DISPATCH	4,243	14,284	4,325	4,365	29,408
950 SILVER STAR WATER	10,000	200,000	-	-	-
952 MABEL LAKE WATER	120,000	-	-	-	260,000
955 GRINDROD WATER	202,000	-	-	-	-
	24,197,110	5,431,626	16,627,153	2,851,301	4,611,809
CAPITAL BORROWING					
052 VERNON SEARCH & RESCUE BUILDING	3,500,000	-	-	-	-
069 GREATER VERNON CULTURE	1,765,000	5,235,000	18,000,000	-	-
	5,265,000	5,235,000	18,000,000	-	-
TOTAL REVENUE	95,091,054	85,723,706	121,354,879	64,661,437	68,174,660

CONSOLIDATED FOR CONVENIENCE**Schedule 'A' to Bylaw 2918
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Amended Five-Year Financial Plan**

	2021	2022	2023	2024	2025
WAGES & BENEFITS					
010 GENERAL GOVERNMENT	1,924,697	1,963,191	2,002,455	2,042,504	2,083,354
015 INFORMATION SERVICES	624,744	637,239	649,984	662,983	676,242
021 ELECTORAL AREA ADMINISTRATION	235,276	239,982	244,781	249,676	254,669
030 DEVELOPMENT SERVICES	703,062	704,123	718,206	732,570	747,221
031 REGIONAL PLANNING	131,613	134,245	136,930	139,669	142,461
040 BUILDING INSPECTION	585,690	597,404	609,352	621,540	633,971
050 EMERGENCY PLANNING	76,555	78,086	79,648	81,241	82,866
051 VERNON SEARCH & RESCUE	3,690	3,764	3,839	3,916	3,994
060 GV TRAILS & NATURAL SPACES	244,561	249,452	254,442	259,530	264,720
061 EA 'B' & 'C' LOCAL PARKS	95,587	97,499	99,449	101,438	103,467
065 COMMUNITY THEATRE	42,238	43,083	43,945	44,824	45,720
069 GREATER VERNON CULTURE	119,417	121,806	124,241	126,725	129,260
070 WHITE VALLEY PARKS, REC & CULTURE	52,470	53,519	54,590	55,682	56,796
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	26,938	27,477	28,026	28,586	29,157
092 EA 'F' PARKS & CULTURE	12,425	12,674	12,927	13,186	13,450
150 ANIMAL CONTROL	34,113	34,795	35,491	36,201	36,925
232 DRAINAGE SILVER STAR	1,235	1,260	1,285	1,311	1,337
241 BX-SWAN LAKE FIRE DEPT	861,511	440,381	447,390	454,538	461,827
243 LUMBY & DISTRICT FIRE DEPT	221,196	192,980	196,840	200,776	204,793
245 SILVER STAR FIRE DEPT	154,668	157,761	160,916	164,135	167,417
246 FIRE PROTECTION: KALAMALKA LAKEVIEW	3,690	3,764	3,839	3,916	3,994
247 FIRE PROTECTION: GRANDVIEW BENCH	3,690	3,764	3,839	3,916	3,994
248 FIRE PROTECTION: OKANAGAN LANDING	3,690	3,764	3,839	3,916	3,994
249 FIRE TRAINING CENTRE	15,090	15,392	15,700	16,014	16,334
272 NOXIOUS WEEDS	1,520	1,520	1,520	1,520	1,520
346 SILVER STAR TRANSFER STATION	7,595	-	-	-	-
350 SOLID WASTE MANAGEMENT	1,324,940	1,359,186	1,386,370	1,414,098	1,442,380
372 GREATER VERNON WATER	2,727,065	2,781,606	2,837,238	2,893,983	2,951,862
440 VICTIM SERVICES	236,130	240,853	245,671	250,585	255,597
442 SAFE COMMUNITIES	54,731	54,105	54,059	55,140	56,243
722 MABEL LAKE SEWER	13,500	13,770	14,045	14,326	14,613
757 STREET LIGHTS: SILVER STAR KNOLL	1,235	1,260	1,285	1,311	1,337
758 STREET LIGHTS: SILVER STAR RIDGE	1,235	1,260	1,285	1,311	1,337
820 CONSERVATION FUND	3,600	3,672	3,745	3,820	3,896
870 CUSTOM TRANSIT	3,250	3,315	3,381	3,449	3,518
871 REGIONAL TRANSIT	16,406	16,734	17,069	17,410	17,758
872 UBCO CONNECTOR	21,406	21,834	22,271	22,716	23,170
911 EMERGENCY TELEPHONE	7,840	7,997	8,157	8,320	8,486
913 FIRE DISPATCH	17,316	17,662	18,015	18,375	18,743
950 SILVER STAR WATER	56,000	57,120	58,262	59,427	60,616
952 MABEL LAKE WATER	34,333	35,020	35,720	36,434	37,163
955 GRINDROD WATER	19,000	20,900	22,990	23,450	23,919
957 WHITEVALE WATER	24,138	24,621	25,113	25,615	26,127
958 GUNTER-ELLISON WATER	964	1,109	1,241	1,266	1,291
	10,750,050	10,480,949	10,689,391	10,901,349	11,117,539
OPERATING EXPENSES					
010 GENERAL GOVERNMENT	(600,994)	(607,813)	(619,957)	(631,809)	(644,437)
015 INFORMATION SERVICES	(548,727)	(611,491)	(623,896)	(636,545)	(649,443)
021 ELECTORAL AREA ADMINISTRATION	1,166,008	661,285	641,050	643,871	646,748
030 DEVELOPMENT SERVICES	459,387	295,175	301,079	307,101	313,243
031 REGIONAL PLANNING	66,531	47,462	48,411	49,379	50,367

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	2021	2022	2023	2024	2025
040 BUILDING INSPECTION	176,642	180,174	183,777	187,453	191,203
050 EMERGENCY PLANNING	733,784	217,368	218,365	219,385	220,422
051 VERNON SEARCH & RESCUE	22,213	22,257	22,301	22,347	22,393
052 VERNON SEARCH & RESCUE BUILDING	10,897	15,834	16,151	16,473	16,803
060 GV TRAILS & NATURAL SPACES	871,091	1,203,712	1,226,786	1,250,320	1,274,324
061 EA 'B' & 'C' LOCAL PARKS	557,198	250,276	254,846	259,137	263,835
062 MULTI-USE FACILITY	500	510	520	-	-
063 GREATER VERNON REC & PROGRAMMING	1,206,812	1,173,536	1,197,006	1,220,946	1,245,365
064 MULTI-USE FACILITY EXPANSION	448	457	466	475	485
065 COMMUNITY THEATRE	538,878	527,155	537,398	547,846	558,502
069 GREATER VERNON CULTURE	1,040,292	1,042,200	1,060,466	1,079,095	1,098,096
070 WHITE VALLEY PARKS, REC & CULTURE	955,320	935,985	954,707	973,801	993,277
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	85,134	86,837	88,573	90,344	92,151
090 FORTUNE PARKS & RECREATION	851,424	737,246	755,666	774,504	793,786
091 KINGFISHER SCHOOL	448	457	466	475	485
092 EA 'F' PARKS & CULTURE	113,323	123,502	125,971	128,489	131,058
150 ANIMAL CONTROL	240,127	232,190	238,583	243,352	248,220
154 ANIMAL CONTROL ENDERBY	6,140	6,330	6,529	6,730	6,936
162 BX VILLA WALKWAY	2,193	2,237	2,282	2,327	2,375
200 FORTUNE CEMETERY	30,961	29,168	29,878	30,598	31,328
232 DRAINAGE SILVER STAR	12,889	3,417	3,486	3,556	3,628
241 BX-SWAN LAKE FIRE DEPT	364,940	326,152	331,876	337,714	343,666
243 LUMBY & DISTRICT FIRE DEPT	201,892	192,230	195,955	199,754	203,629
245 SILVER STAR FIRE DEPT	151,734	149,879	153,576	157,328	161,133
246 FIRE PROTECTION: KALAMALKA LAKEVIEW	36,490	37,221	37,966	38,725	39,499
247 FIRE PROTECTION: GRANDVIEW BENCH	86,823	90,360	91,981	93,556	95,937
248 FIRE PROTECTION: OKANAGAN LANDING	38,581	39,541	40,525	41,533	42,565
249 FIRE TRAINING CENTRE	175,500	177,810	181,366	184,992	188,690
272 NOXIOUS WEEDS	54,700	10,480	10,480	10,480	10,480
275 ST. JOHN AMBULANCE	4,648	4,657	4,666	4,675	4,685
320 LUMBY & DISTRICT COMMUNITY SERVICES	20,448	20,857	21,274	21,699	22,133
346 SILVER STAR TRANSFER STATION	3,070	-	-	-	-
350 SOLID WASTE MANAGEMENT	3,896,554	3,928,586	4,007,159	4,087,303	4,169,047
372 GREATER VERNON WATER	10,628,490	10,716,381	10,878,278	11,101,500	11,397,515
390 OKANAGAN BASIN WATER BOARD	648,619	661,592	674,825	688,321	702,088
400 OKANAGAN FILM COMMISSION	41,901	41,919	41,937	41,956	41,975
420 OKANAGAN REGIONAL LIBRARY	780,137	795,740	811,655	827,888	844,446
430 OKANAGAN SYMPHONY	9,448	9,457	9,466	9,475	9,485
440 VICTIM SERVICES	25,213	22,609	23,062	23,523	23,993
442 SAFE COMMUNITIES	54,909	55,787	56,683	57,596	58,529
480 QUEEN'S COMMITTEE	7,048	7,057	7,066	7,075	7,085
571 RURAL ECONOMIC DEVELOPMENT	102,800	98,876	83,954	85,633	87,346
710 EA DISCRETIONARY GRANTS	65,000	65,000	65,000	65,000	65,000
715 SEPTAGE FACILITY	3,000	3,060	3,121	3,183	3,247
722 MABEL LAKE SEWER	31,894	37,531	33,181	38,844	34,521
751 STREET LIGHTS: B & C NEIGHBOURHOODS	17,388	17,737	18,093	18,455	18,824
752 STREET LIGHTS: B & C INTERSECTIONS	14,588	14,881	15,179	15,483	15,793
755 STREET LIGHTS: LUMBY RURAL	5,743	5,858	5,975	6,094	6,217
756 STREET LIGHTS: GRINDROD	3,843	3,920	3,998	4,077	4,160
757 STREET LIGHTS: SILVER STAR KNOLL	5,254	5,359	5,466	5,574	5,686
758 STREET LIGHTS: SILVER STAR RIDGE	3,704	3,771	3,840	3,909	3,981
805 STARLING CONTROL	25,448	25,957	26,476	27,005	27,546
810 STERILE INSECT RELEASE PROGRAM	449,471	443,276	437,082	430,889	430,943

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	2021	2022	2023	2024	2025
820 CONSERVATION FUND	99,200	100,288	101,388	102,501	103,628
870 CUSTOM TRANSIT	48,729	49,704	50,698	51,712	52,746
871 REGIONAL TRANSIT	405,446	413,555	421,826	430,262	438,867
872 UBCO CONNECTOR	471,265	560,690	571,904	583,342	595,009
911 EMERGENCY TELEPHONE	167,010	181,544	189,983	197,454	204,250
913 FIRE DISPATCH	183,833	197,410	191,058	194,778	223,573
950 SILVER STAR WATER	297,664	263,748	270,001	276,426	283,030
952 MABEL LAKE WATER	108,465	108,064	110,204	111,387	113,615
955 GRINDROD WATER	108,621	95,481	97,378	99,314	101,288
957 WHITEVALE WATER	34,183	35,786	31,401	32,028	32,668
958 GUNTER-ELLISON WATER	2,002	2,042	2,083	2,124	2,166
	27,884,615	26,597,319	26,989,995	27,510,217	28,131,834
PRINCIPAL ON DEBT PAYMENTS					
060 GV TRAILS & NATURAL SPACES	973,036	682,802	706,990	732,036	757,972
062 MULTI-USE FACILITY	51,105	22,326	12,609	-	-
064 MULTI-USE FACILITY EXPANSION	535,038	551,090	567,622	584,651	602,190
065 COMMUNITY THEATRE	150,551	-	-	-	-
070 WHITE VALLEY PARKS, REC & CULTURE	11,183	11,630	12,095	12,579	13,082
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	90,809	93,533	96,339	99,229	102,206
091 KINGFISHER SCHOOL	9,409	9,786	10,177	10,584	11,007
241 BX-SWAN LAKE FIRE DEPT	60,867	62,997	65,202	67,484	69,846
243 LUMBY & DISTRICT FIRE DEPT	40,712	42,217	43,777	45,396	47,076
245 SILVER STAR FIRE DEPT	7,642	-	-	-	-
372 GREATER VERNON WATER	1,914,795	1,980,152	2,047,817	2,117,874	2,190,412
421 ORL DEBT FINANCING	525,771	546,802	568,674	591,421	615,078
715 SEPTAGE FACILITY	113,652	116,550	119,522	122,570	125,695
950 SILVER STAR WATER	12,609	-	-	-	-
951 VANCE CREEK RESERVOIR	197,630	205,536	213,757	222,307	231,199
958 GUNTER-ELLISON WATER	4,225	4,437	4,659	4,891	-
	4,699,034	4,329,858	4,469,240	4,611,022	4,765,763
INTEREST ON DEBT PAYMENTS					
052 VERNON SEARCH & RESCUE BUILDING	105,000	220,000	220,000	220,000	220,000
060 GV TRAILS & NATURAL SPACES	279,730	265,502	265,502	265,502	265,502
062 MULTI-USE FACILITY	11,241	7,220	3,556	-	-
064 MULTI-USE FACILITY EXPANSION	368,387	368,387	368,387	368,387	368,387
065 COMMUNITY THEATRE	18,517	-	-	-	-
070 WHITE VALLEY PARKS, REC & CULTURE	4,500	4,500	4,500	4,500	4,500
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	72,450	72,450	72,450	72,450	72,450
091 KINGFISHER SCHOOL	4,638	4,638	4,638	4,638	4,638
241 BX-SWAN LAKE FIRE DEPT	39,000	39,000	39,000	39,000	39,000
243 LUMBY & DISTRICT FIRE DEPT	10,361	10,361	10,361	10,361	9,959
245 SILVER STAR FIRE DEPT	1,606	-	-	-	-
372 GREATER VERNON WATER	640,747	611,396	581,297	550,430	476,938
421 ORL DEBT FINANCING	462,000	462,000	462,000	462,000	462,000
715 SEPTAGE FACILITY	27,599	21,729	15,709	9,536	1,690
950 SILVER STAR WATER	1,207	-	-	-	-
951 VANCE CREEK RESERVOIR	162,000	162,000	162,000	162,000	162,000
958 GUNTER-ELLISON WATER	1,824	1,824	1,824	563	-
	2,210,807	2,251,007	2,211,224	2,169,367	2,087,064
TSF TO RESERVES & SURPLUS					
010 GENERAL GOVERNMENT	336,000	-	-	-	-
021 ELECTORAL AREA ADMINISTRATION	1,711,585	874,945	912,955	912,955	912,955
060 GV TRAILS & NATURAL SPACES	1,185,000	745,500	789,500	948,500	967,500

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	2021	2022	2023	2024	2025
061 EA 'B' & 'C' LOCAL PARKS	-	1,702	-	-	-
064 MULTI-USE FACILITY EXPANSION	1,000	1,000	1,000	1,000	1,000
065 COMMUNITY THEATRE	-	264,000	98,000	32,000	-
069 GREATER VERNON CULTURE	241,240	463,086	520,968	393,888	447,845
070 WHITE VALLEY PARKS, REC & CULTURE	243,500	290,000	296,000	302,000	308,000
092 EA 'F' PARKS & CULTURE	9,042	1,311	1,337	1,364	1,391
150 ANIMAL CONTROL	-	6,998	317	-	-
232 DRAINAGE SILVER STAR	-	525	431	335	237
241 BX-SWAN LAKE FIRE DEPT	723,000	112,200	114,444	116,733	119,068
243 LUMBY & DISTRICT FIRE DEPT	208,000	137,700	140,454	143,263	146,128
245 SILVER STAR FIRE DEPT	111,000	118,000	123,000	129,000	135,500
249 FIRE TRAINING CENTRE	18,000	18,000	18,000	18,200	18,500
350 SOLID WASTE MANAGEMENT	1,423,700	1,387,200	1,414,944	1,443,243	1,877,446
372 GREATER VERNON WATER	1,350,000	210,000	3,075,000	3,420,000	2,000,000
722 MABEL LAKE SEWER	19,500	12,000	19,000	17,000	25,000
757 STREET LIGHTS: SILVER STAR KNOLL	23,000	23,000	23,000	8,000	8,000
758 STREET LIGHTS: SILVER STAR RIDGE	2,000	2,000	2,000	2,000	2,000
950 SILVER STAR WATER	80,000	125,000	65,000	85,000	145,000
952 MABEL LAKE WATER	30,000	55,000	42,000	70,000	80,000
955 GRINDROD WATER	1,000	1,000	11,500	13,000	15,000
957 WHITEVALE WATER	27,000	17,500	24,000	25,000	26,500
958 GUNTER-ELLISON WATER	340	306	284	1,640	4,147
	7,743,907	4,867,973	7,693,134	8,084,121	7,241,217
CAPITAL EXPENDITURES					
010 GENERAL GOVERNMENT	92,000	15,000	15,000	15,000	15,000
015 INFORMATION SERVICES	135,539	102,000	104,040	106,121	108,243
052 VERNON SEARCH & RESCUE BUILDING	3,500,000	-	-	-	-
060 GV TRAILS & NATURAL SPACES	6,902,737	985,000	995,000	885,000	920,000
061 EA 'B' & 'C' LOCAL PARKS	380,831	255,000	385,000	315,000	230,000
065 COMMUNITY THEATRE	270,000	40,000	195,000	250,000	340,000
069 GREATER VERNON CULTURE	3,748,500	18,280,000	18,000,000	140,000	100,000
070 WHITE VALLEY PARKS, REC & CULTURE	478,300	300,000	775,000	1,100,000	500,000
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	682,465	-	-	-	-
092 EA 'F' PARKS & CULTURE	233,194	185,000	185,000	185,000	185,000
241 BX-SWAN LAKE FIRE DEPT	802,000	132,000	279,000	56,000	58,000
243 LUMBY & DISTRICT FIRE DEPT	242,000	25,000	25,000	30,000	325,000
245 SILVER STAR FIRE DEPT	147,000	50,000	750,000	-	425,000
346 SILVER STAR TRANSFER STATION	28,626	-	-	-	-
350 SOLID WASTE MANAGEMENT	1,824,645	1,762,600	853,855	1,483,240	230,000
372 GREATER VERNON WATER	21,695,804	14,795,000	46,590,000	6,700,000	10,225,000
442 SAFE COMMUNITIES	17,000	-	-	-	-
722 MABEL LAKE SEWER	245,000	5,000	5,000	5,000	325,000
757 STREET LIGHTS: SILVER STAR KNOLL	-	-	-	-	-
950 SILVER STAR WATER	40,000	240,000	110,000	100,000	50,000
952 MABEL LAKE WATER	135,000	-	20,000	-	780,000
955 GRINDROD WATER	202,000	15,000	5,000	5,000	5,000
957 WHITEVALE WATER	-	10,000	10,000	10,000	10,000
	41,802,641	37,196,600	69,301,895	11,385,361	14,831,243
TOTAL EXPENDITURES	95,091,054	85,723,706	121,354,879	64,661,437	68,174,660