



REGIONAL  
DISTRICT  
NORTH  
OKANAGAN

# STAFF REPORT

**TO:** Board of Directors  
**FROM:** Finance Department  
**SUBJECT:** Bylaw 2925 – 2022 Financial Plan

**File No:** 1700.2022  
**Date:** March 16, 2022

## RECOMMENDATION 1:

That 2022 Financial Plan Bylaw No. 2925, 2022 be given First, Second and Third Readings.

## RECOMMENDATION 2:

That 2022 Financial Plan Bylaw No. 2925, 2022 be Adopted.

## SUMMARY:

The proposed 2022 budget is \$99.9 million, an increase of \$8.5 million from \$91.4 million in 2021.

The 2022 operating budget is \$52.7 million, an increase of \$2.3 million from \$50.4 million in 2021. The 2022 capital budget is \$47.2 million, an increase of \$6.2 million from \$41.0 million in 2021.

The total 2022 tax requisition is \$20.0 million. This represents an increase of \$0.8 million (or 4.0%) from \$19.2 million in 2021.

Growth in the 2022 tax base within the Regional District is estimated at 2.25%. Thus, the average property in the North Okanagan will experience a property tax increase of approximately 1.75%.

The tax impact for property owners is highly variable. The degree of an individual property's tax increase or decrease will be impacted by the following:

- the municipality or electoral area where the property is located in relation to the regional district services that the particular municipality or electoral area participates in and the budget changes of those services;
- the property's change in assessed value relative to the average assessment change of the same property classification within its municipality or electoral area;
- the change in assessed value of the property's municipality or electoral area relative to the change in other municipalities and electoral areas; and
- any regional district local area services that the property is located within.

## DISCUSSION:

The Financial Plan must be adopted by bylaw by March 31<sup>st</sup> each year.

The following table summarizes the 2022 budget with comparisons to the 2021 budget and the 2020 actual revenue and expenditures. Overall, the 2022 tax requisition is \$19,962,399 (2021 - \$19,202,327), representing an increase of \$760,072, or 4.0%.

When factoring in the tax base growth, the average property owner within the North Okanagan will experience a property tax increase of 1.75%.

The property tax increase of 1.75% compares favorably to the current inflation rate of 4.3% (BC CPI, January to January).

	ACTUAL 2020	BUDGET 2021	BUDGET 2022	VARIANCE	%
PROPERTY TAXATION	19,095,453	19,202,327	19,962,399	760,072	4.0%
PARCEL TAXES	209,687	206,907	220,911	14,004	6.8%
FED, PROV & OTHER GRANTS	5,418,034	7,251,630	9,954,674	2,703,044	37.3%
FEES, CHARGES & OTHER INCOME	39,196,944	36,370,331	37,737,539	1,367,208	3.8%
TSF FROM RESERVES & SURPLUS	8,733,012	23,140,823	23,252,836	112,013	0.5%
CAPITAL BORROWING	-	5,265,000	8,765,000	3,500,000	66.5%
<b>TOTAL REVENUE</b>	<b>72,653,130</b>	<b>91,437,018</b>	<b>99,893,359</b>	<b>8,456,341</b>	<b>9.2%</b>
WAGES & BENEFITS	9,374,477	10,290,050	10,486,000	195,950	1.9%
OPERATING EXPENSES	23,788,303	27,299,084	29,397,714	2,098,630	7.7%
PRINCIPAL ON DEBT PAYMENTS	6,011,980	4,699,034	4,408,177	(290,857)	(6.2%)
INTEREST ON DEBT PAYMENTS	2,685,629	2,210,807	1,896,557	(314,250)	(14.2%)
TSF TO RESERVES & SURPLUS	16,416,361	5,898,267	6,525,329	627,062	10.6%
CAPITAL EXPENDITURES	14,376,380	41,039,776	47,179,582	6,139,806	15.0%
AMORTIZATION EXPENSE	6,062,807	-	6,195,000	6,195,000	-
LESS NON-CASH ITEMS	(6,062,807)	-	(6,195,000)	(6,195,000)	-
<b>TOTAL EXPENSES</b>	<b>72,653,130</b>	<b>91,437,018</b>	<b>99,893,359</b>	<b>8,456,341</b>	<b>9.2%</b>
<b>NET TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

There are two new services in 2022 with a combined tax requisition of \$91,300, which equates to 0.48% of the overall increase. OKIB Grant-in-Aid (251) is a new local area service within Electoral Area 'B' and Lumby & District Chamber of Commerce Economic Development (572) is a new service within Electoral Area 'D'.

## 5-Year Financial Plan

Local governments must adopt a new 5-Year Financial Plan bylaw every year. The future years of the Financial Plan take into account Master Plans, existing contracts, prior direction provided by the Board, and approved capital plans, as well as various grant applications seeking project funding. In general, many ongoing expenditures have been inflated by 2% per year within the Plan.

The Regional District prepares a budget and adopts a new Financial Plan annually. While the years beyond 2022 should be viewed as the current plan, the plan will be adjusted as new information is received and decisions are made by the Board, particularly during the annual budget process.

The 2022 Financial Plan Bylaw is included as Attachment 'A' and is summarized in the table below.

<b>2022 FINANCIAL PLAN</b>					
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
PROPERTY TAXATION	19,962,399	20,454,329	20,850,953	23,187,285	23,625,934
PARCEL TAXES	220,911	220,911	220,911	220,911	220,911
FED, PROV & OTHER GRANTS	9,954,674	15,443,331	15,570,556	2,319,273	8,073,409
FEES, CHARGES & OTHER INCOME	37,737,539	38,622,290	41,975,928	40,610,910	41,774,493
TSF FROM RESERVES & SURPLUS	23,252,836	14,112,736	9,846,109	4,745,534	8,336,733
CAPITAL BORROWING	8,765,000	18,265,000	4,488,000	-	-
<b>Total Revenue</b>	<b>99,893,359</b>	<b>107,118,597</b>	<b>92,952,457</b>	<b>71,083,913</b>	<b>82,031,480</b>
WAGES & BENEFITS	10,486,000	10,709,682	10,922,809	11,139,467	11,360,461
OPERATING EXPENSES	29,397,714	27,959,456	28,292,712	30,141,282	30,791,801
PRINCIPAL ON DEBT PAYMENTS	4,408,177	4,467,663	4,606,487	5,882,048	5,043,855
INTEREST ON DEBT PAYMENTS	1,896,557	1,771,415	1,869,522	2,463,867	2,464,576
TSF TO RESERVES & SURPLUS	6,525,329	8,338,381	7,355,927	6,678,249	8,397,787
CAPITAL EXPENDITURES	47,179,582	53,872,000	39,905,000	14,779,000	23,973,000
AMORTIZATION EXPENSE	6,195,000	6,318,900	6,445,277	6,574,183	6,705,666
LESS NON-CASH ITEMS	(6,195,000)	(6,318,900)	(6,445,277)	(6,574,183)	(6,705,666)
<b>Total Expenditures</b>	<b>99,893,359</b>	<b>107,118,597</b>	<b>92,952,457</b>	<b>71,083,913</b>	<b>82,031,480</b>

New to the 2022 Financial Plan and included in the two tables above is the addition of amortization expense. Since amortization is a non-cash item and is not funded through property taxation or other funding sources directly, another line has been added to the Financial Plan to remove the same amount from the total expenditures. The inclusion of amortization within the Financial Plan assists with the linkage of the budget to the annual financial statements.

Amortization must be accounted for within the annual financial statements. Comparing operating results of the past year to the year's budget within the statements can be challenging and confusing to the reader when there is not an 'apples to apples' comparison. Including amortization within the Financial Plan will improve the comparison and allow for a better understanding of the year's financial results.

### Tax Base Growth

Tax base growth is the result of new construction and development in a community and the growth mitigates the impact to individual taxpayers from rising tax requisitions. The 2022 tax base growth for the whole Regional District of North Okanagan is 2.25%.

The 2.25% growth rate has been calculated using the relative proportion of the budget that is recovered through 'Land & Improvements' versus 'Improvements Only' taxable assessment. It also incorporates the provincial tax multiples for non-residential property.

The following table presents the 2022 tax base growth for each jurisdiction based on BC Assessment's Completed Roll. For each partner jurisdiction the weighted average tax base growth has been calculated based on the proportion of each partner's tax requisition applied to 'Land & Improvements' and 'Improvements Only'.

Jurisdiction	2022 Tax Base Growth		
	Weighted Average	Land & Improvements	Improvements Only
Armstrong	0.99%	0.93%	1.64%
Enderby	4.34%	3.07%	4.81%
Vernon	2.23%	1.84%	2.56%
Coldstream	2.13%	1.34%	2.50%
Spallumcheen	3.09%	3.04%	3.53%
Lumby	1.32%	1.02%	1.37%
Electoral Area 'B'	1.80%	1.40%	2.24%
Electoral Area 'C'	2.29%	1.71%	2.94%
Electoral Area 'D'	2.04%	1.89%	2.17%
Electoral Area 'E'	3.18%	2.96%	3.36%
Electoral Area 'F'	2.22%	1.79%	3.04%
<b>Weighted Average</b>	<b>2.25%</b>	<b>1.79%</b>	<b>2.62%</b>

#### Tax Requisitions by Jurisdiction

The tax requisition summaries for all six municipalities and five electoral areas are included as Attachment 'B'. The Completed Roll has been used to determine the splits among each jurisdiction. The Revised Roll, which will be received in April, is the assessment roll used for taxation purposes. The overall tax requisition will not change, but an individual jurisdiction's proportion of the tax requisition is subject to change as a result of the updated information to be received from BC Assessment.

In 2022 there are relatively large variations among jurisdictions in terms of changes to their respective tax requisitions. Much of the variation is due to the relative changes in assessed values among the jurisdictions. The table below shows the split among regional partners based on 'Land & Improvements'.

Jurisdiction	2022 Split	2021 Split
Armstrong	4.6%	4.6%
Enderby	2.4%	2.4%
Vernon	52.0%	52.6%
Coldstream	13.2%	12.9%
Spallumcheen	5.7%	5.7%
Lumby	1.7%	1.8%
Electoral Area 'B'	5.9%	6.0%
Electoral Area 'C'	5.9%	5.9%
Electoral Area 'D'	2.7%	2.6%
Electoral Area 'E'	0.9%	0.8%
Electoral Area 'F'	5.0%	4.7%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

Those jurisdictions that experience an increase in overall assessed values relative to others will experience a higher increase in their tax requisitions. Furthermore, only 8 of 73 services include tax requisitions from all 11 regional partners. For those services that do not include all partners, the relative change in assessment between jurisdictions can create an even greater shift in the overall tax requisition from one jurisdiction to another.

### Budget Meetings

The following standing committees deliberated on various portions of the 2022 budget and made recommendations to the Board. All of the recommendations have been incorporated into the proposed 2022 Financial Plan.

- Committee of the Whole – February 23<sup>rd</sup>
- Electoral Area Advisory Committee – Dec 2<sup>nd</sup> and Jan 25<sup>th</sup>
- Greater Vernon Advisory Committee – Nov 3<sup>rd</sup>, Dec 1<sup>st</sup> and Jan 12<sup>th</sup>
- White Valley Parks, Recreation and Culture Advisory Committee – Nov 4<sup>th</sup> and Dec 2<sup>nd</sup>
- Regional Growth Management Advisory Committee – Dec 1<sup>st</sup>

The Board of Directors also received and approved in principle all of the budget recommendations from the standing committees at their December 15<sup>th</sup>, January 19<sup>th</sup> and February 16<sup>th</sup> meetings.

The recommendations from the Committee of the Whole meeting of February 23<sup>rd</sup> have been incorporated into the proposed 2022 Financial Plan, including the \$50,000 reduction in the tax requisition for the North Okanagan Shuswap Rail Trail (081) service.

### Changes to Budget since February 23<sup>rd</sup>

One budget adjustment has been made since the Committee of the Whole meeting. The balance of the COVID-19 Safe Restart Fund was finalized through the fiscal year-end process. The full balance of the fund is included as a funding source within the 2022 budget. The adjustment results in a \$106,285 reduction in transfers from reserve within the Electoral Area Administration (021) service and an offsetting reduction in grants provided to others. The balance of the fund as at December 31, 2021 was \$511,433. The Regional District received a total of \$1,077,000 in 2020 and 2021.

### **ATTACHMENTS:**

Attachment 'A' – 2022 Financial Plan Bylaw No. 2925, 2022

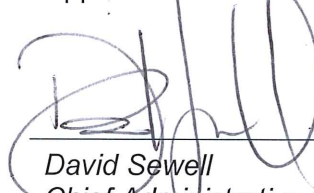
Attachment 'B' – Tax Requisition Summaries by Jurisdiction

Respectfully submitted by:



Stephen Banmen  
General Manager, Finance

Approved for inclusion:



David Sewell  
Chief Administrative Officer

Deputy Corporate Officer  
Ashley Bevan

**Schedule 'A' to Bylaw No. 2925  
2022 Financial Plan**

<b>2022 FINANCIAL PLAN</b>					
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
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CAPITAL BORROWING	8,765,000	18,265,000	4,488,000	-	-
<b>Total Revenue</b>	<b>99,893,359</b>	<b>107,118,597</b>	<b>92,952,457</b>	<b>71,083,913</b>	<b>82,031,480</b>
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AMORTIZATION EXPENSE	6,195,000	6,318,900	6,445,277	6,574,183	6,705,666
LESS NON-CASH ITEMS	(6,195,000)	(6,318,900)	(6,445,277)	(6,574,183)	(6,705,666)
<b>Total Expenditures</b>	<b>99,893,359</b>	<b>107,118,597</b>	<b>92,952,457</b>	<b>71,083,913</b>	<b>82,031,480</b>

**Schedule 'A' to Bylaw No. 2925  
2022 Financial Plan**

	2022	2023	2024	2025	2026
<b>PROPERTY TAXATION</b>					
010 GENERAL GOVERNMENT	1,013,354	1,038,687	1,064,656	1,091,271	1,118,553
021 ELECTORAL AREA ADMINISTRATION	323,952	333,670	343,681	353,990	364,610
030 DEVELOPMENT SERVICES	853,299	870,365	887,772	905,527	923,638
031 REGIONAL PLANNING	174,544	178,037	181,598	185,230	188,934
050 EMERGENCY PLANNING	125,068	127,569	130,121	132,724	135,378
051 VERNON SEARCH & RESCUE	25,157	25,157	25,157	25,157	25,157
052 VERNON SEARCH & RESCUE BUILDING	275,000	277,748	280,525	283,331	286,164
060 GREATER VERNON TRAILS & NATURAL SPACES	4,037,100	4,117,843	4,200,200	4,284,203	4,369,887
061 EA 'B' & 'C' LOCAL PARKS	347,361	354,308	361,394	368,622	375,994
062 MULTI-USE FACILITY	(100,000)	(100,000)	(100,000)	-	-
063 GREATER VERNON REC & PROGRAMMING	1,197,580	1,221,532	1,245,963	1,270,883	1,296,301
064 MULTI-USE FACILITY EXPANSION	844,345	844,345	844,345	844,345	844,345
065 COMMUNITY THEATRE	799,910	815,908	832,226	848,871	865,848
069 GREATER VERNON CULTURE	1,647,464	1,680,414	1,714,022	3,554,303	3,589,270
070 WHITE VALLEY PARKS, REC & CULTURE	1,081,345	1,113,786	1,147,200	1,181,616	1,217,065
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	262,026	267,266	272,611	278,063	283,624
090 FORTUNE PARKS & RECREATION	743,171	769,763	788,876	814,401	838,074
091 KINGFISHER SCHOOL	10,715	10,715	10,715	10,715	10,715
092 EA 'F' PARKS & CULTURE	139,653	142,446	145,295	148,201	151,165
150 ANIMAL CONTROL	116,842	116,842	116,842	116,842	116,842
154 ANIMAL CONTROL ENDERBY	6,298	6,530	6,767	7,007	7,252
162 BX VILLA WALKWAY	2,096	2,138	2,181	2,225	2,270
200 FORTUNE CEMETERY	32,689	31,747	32,440	33,139	33,846
241 BX-SWAN LAKE FIRE DEPT	857,615	874,767	892,262	910,107	928,309
243 LUMBY & DISTRICT FIRE DEPT	572,176	583,620	595,292	607,198	619,342
245 SILVER STAR FIRE DEPT	425,259	433,764	442,439	451,288	460,314
246 FIRE PROTECTION: KALAMALKA LAKEVIEW	42,370	43,218	44,082	44,963	45,862
247 FIRE PROTECTION: GRANDVIEW BENCH	102,216	104,261	106,346	108,473	110,641
248 FIRE PROTECTION: OKANAGAN LANDING	42,119	44,173	46,029	47,359	48,728
249 FIRE TRAINING CENTRE	25,173	25,676	26,190	26,714	27,249
251 OKIB GRANT IN AID	60,600	60,612	60,624	60,636	60,649
275 ST. JOHN AMBULANCE	4,657	4,666	4,675	4,685	4,695
320 LUMBY & DISTRICT COMMUNITY SERVICES	25,457	25,966	26,485	27,015	27,556
346 SILVER STAR TRANSFER STATION	(20,000)	-	-	-	-
350 SOLID WASTE MANAGEMENT	420,000	420,000	420,000	420,000	420,000
390 OKANAGAN BASIN WATER BOARD	656,960	670,099	683,502	697,172	711,116
400 OKANAGAN FILM COMMISSION	39,000	39,000	39,000	39,000	39,000
420 OKANAGAN REGIONAL LIBRARY	790,164	806,418	822,546	838,997	855,777
430 OKANAGAN SYMPHONY	9,457	9,466	9,475	9,485	9,495
440 VICTIM SERVICES	153,015	156,076	159,198	162,382	165,630
442 SAFE COMMUNITIES	106,153	108,276	110,441	112,650	114,903
480 QUEEN'S COMMITTEE	-	7,000	7,000	7,000	7,000
571 RURAL ECONOMIC DEVELOPMENT	58,595	58,667	59,841	61,039	62,261
572 LUMBY & DISTRICT CHAMBER OF COMM. EC DEV	30,700	31,314	31,940	32,579	33,231
710 EA DISCRETIONARY GRANTS	12,632	60,000	60,000	60,000	60,000
751 STREET LIGHTS: B & C NEIGHBOURHOODS	18,330	19,276	18,404	18,358	18,725
752 STREET LIGHTS: B & C INTERSECTIONS	16,165	16,157	15,504	15,492	15,802
755 STREET LIGHTS: LUMBY RURAL	5,500	6,488	6,258	6,260	6,385
756 STREET LIGHTS: GRINDROD	4,400	4,431	4,288	4,296	4,382
757 STREET LIGHTS: SILVER STAR KNOLL	29,835	29,974	13,116	13,260	13,408
758 STREET LIGHTS: SILVER STAR RIDGE	7,285	7,635	7,988	8,342	8,699



**Schedule 'A' to Bylaw No. 2925  
2022 Financial Plan**

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
805 STARLING CONTROL	25,457	25,966	26,485	27,015	27,556
810 STERILE INSECT RELEASE PROGRAM	291,924	301,263	307,289	313,435	319,703
820 CONSERVATION FUND	102,000	104,039	106,120	108,242	110,406
870 CUSTOM TRANSIT	41,000	43,000	45,000	47,000	49,000
871 REGIONAL TRANSIT	265,807	271,122	276,544	282,076	287,716
872 UBCO CONNECTOR	387,973	405,431	423,676	442,741	462,664
911 EMERGENCY TELEPHONE	180,936	186,817	192,886	199,156	205,628
913 FIRE DISPATCH	212,500	218,875	225,441	232,204	239,170
	<b>19,962,399</b>	<b>20,454,329</b>	<b>20,850,953</b>	<b>23,187,285</b>	<b>23,625,934</b>
<b>PARCEL TAXES</b>					
232 DRAINAGE SILVER STAR	4,575	4,575	4,575	4,575	4,575
372 GREATER VERNON WATER	44,003	44,003	44,003	44,003	44,003
810 STERILE INSECT RELEASE PROGRAM	172,333	172,333	172,333	172,333	172,333
	<b>220,911</b>	<b>220,911</b>	<b>220,911</b>	<b>220,911</b>	<b>220,911</b>
<b>FED, PROV &amp; OTHER GRANTS</b>					
010 GENERAL GOVERNMENT	151,500	132,000	127,000	127,000	127,000
021 ELECTORAL AREA ADMINISTRATION	917,645	955,655	955,655	955,655	955,655
030 DEVELOPMENT SERVICES	1,900	1,900	1,900	1,900	1,900
031 REGIONAL PLANNING	16,500	1,530	1,561	1,592	1,624
040 BUILDING INSPECTION	14,000	-	-	-	-
050 EMERGENCY PLANNING	339,023	150,255	150,260	150,265	150,270
052 VERNON SEARCH & RESCUE BUILDING	2,000	2,000	2,000	2,000	2,000
060 GREATER VERNON TRAILS & NATURAL SPACES	489,750	33,000	33,000	33,000	33,000
063 GREATER VERNON REC & PROGRAMMING	100	101	103	104	105
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	279,000	14,280	14,566	14,857	15,154
070 WHITE VALLEY PARKS, REC & CULTURE	652,316	131,790	198,484	120,782	941,884
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	959,961	250,900	250,900	250,900	250,900
090 FORTUNE PARKS & RECREATION	3,200	3,200	3,200	3,200	3,200
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	16,800	16,800	16,800	16,800	16,800
350 SOLID WASTE MANAGEMENT	1,250,210	3,600	3,600	3,600	3,600
372 GREATER VERNON WATER	4,767,000	13,667,000	13,667,000	-	5,519,000
390 OKANAGAN BASIN WATER BOARD	5,500	5,610	5,722	5,836	5,953
400 OKANAGAN FILM COMMISSION	400	400	400	400	400
420 OKANAGAN REGIONAL LIBRARY	1,750	1,785	1,821	1,857	1,894
440 VICTIM SERVICES	1,300	1,326	1,353	1,380	1,408
442 SAFE COMMUNITIES	350	350	350	350	350
571 RURAL ECONOMIC DEVELOPMENT	15,100	102	104	106	108
810 STERILE INSECT RELEASE PROGRAM	2,800	2,856	2,913	2,971	3,030
820 CONSERVATION FUND	250	255	260	265	270
871 REGIONAL TRANSIT	22,446	19,800	11,350	1,800	1,800
872 UBCO CONNECTOR	25,323	28,284	28,370	17,457	17,546
911 EMERGENCY TELEPHONE	1,450	1,450	1,450	1,450	1,450
913 FIRE DISPATCH	300	300	300	300	300
952 MABEL LAKE WATER	-	-	73,330	586,640	-
	<b>9,954,674</b>	<b>15,443,331</b>	<b>15,570,556</b>	<b>2,319,273</b>	<b>8,073,409</b>

**Schedule 'A' to Bylaw No. 2925  
2022 Financial Plan**

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>FEES, CHARGES &amp; OTHER INCOME</b>					
010 GENERAL GOVERNMENT	60,560	60,560	60,560	60,560	60,560
015 INFORMATION SERVICES	117,758	148,653	151,452	154,309	157,227
021 ELECTORAL AREA ADMINISTRATION	4,100	4,100	4,100	4,100	4,100
030 DEVELOPMENT SERVICES	146,912	149,450	152,538	155,679	158,869
031 REGIONAL PLANNING	6,561	5,630	5,741	5,857	5,974
040 BUILDING INSPECTION	801,553	811,940	827,995	844,371	861,073
050 EMERGENCY PLANNING	44,261	43,326	43,392	43,459	43,528
052 VERNON SEARCH & RESCUE BUILDING	184	200	200	200	200
060 GREATER VERNON TRAILS & NATURAL SPACES	216,296	240,533	266,608	292,537	319,818
061 EA 'B' & 'C' LOCAL PARKS	10,700	5,693	5,768	5,821	5,859
062 MULTI-USE FACILITY	13,253	7,619	-	-	-
064 MULTI-USE FACILITY EXPANSION	69,589	86,130	103,168	120,717	138,793
065 COMMUNITY THEATRE	2,354	2,641	2,576	2,388	2,177
069 GREATER VERNON CULTURE	24,086	24,708	2,290,112	25,294	25,467
070 WHITE VALLEY PARKS, REC & CULTURE	203,215	207,782	211,496	215,590	220,040
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	53,937	57,640	61,469	65,324	69,410
090 FORTUNE PARKS & RECREATION	250	250	250	250	250
091 KINGFISHER SCHOOL	3,909	4,300	4,707	5,130	5,571
092 EA 'F' PARKS & CULTURE	28,350	154	156	158	161
150 ANIMAL CONTROL	170,069	173,990	177,448	180,975	184,572
162 BX VILLA WALKWAY	134	136	138	141	144
232 DRAINAGE SILVER STAR	700	700	700	700	700
241 BX-SWAN LAKE FIRE DEPT	165,086	166,993	168,890	171,779	173,662
243 LUMBY & DISTRICT FIRE DEPT	25,464	26,705	29,468	30,813	26,169
245 SILVER STAR FIRE DEPT	1,618	3,400	2,629	2,800	2,914
249 FIRE TRAINING CENTRE	194,221	198,076	201,998	206,090	210,156
272 NOXIOUS WEEDS	100	100	100	100	100
350 SOLID WASTE MANAGEMENT	7,328,896	7,474,072	7,623,526	7,775,129	7,929,916
372 GREATER VERNON WATER	25,660,992	26,237,397	27,015,413	27,597,759	28,100,455
400 OKANAGAN FILM COMMISSION	2,307	2,307	2,307	2,307	2,307
421 ORL DEBT FINANCING	721,306	740,892	761,164	782,145	803,860
440 VICTIM SERVICES	485	494	503	512	522
442 SAFE COMMUNITIES	6,941	6,044	6,140	6,238	6,338
571 RURAL ECONOMIC DEVELOPMENT	200	204	208	212	216
715 SEPTAGE FACILITY	1,000	1,000	1,000	1,000	1,000
722 MABEL LAKE SEWER	68,650	71,950	75,582	79,205	403,203
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	608	600	600	600	600
871 REGIONAL TRANSIT	138,400	149,518	162,045	169,351	172,678
872 UBCO CONNECTOR	148,450	169,681	174,074	178,589	183,254
911 EMERGENCY TELEPHONE	2,000	2,000	2,000	2,000	1,412
913 FIRE DISPATCH	2,000	2,000	2,000	2,000	2,000
950 SILVER STAR WATER	491,342	508,789	526,404	545,252	587,306
951 VANCE CREEK RESERVOIR	367,536	375,757	384,307	393,199	402,447
952 MABEL LAKE WATER	200,360	210,427	221,556	232,746	244,501
955 GRINDROD WATER	132,916	136,866	140,977	145,194	149,566
957 WHITEVALE WATER	87,998	90,478	92,926	95,763	98,594
958 GUNTER-ELLISON WATER	9,732	10,205	9,337	6,367	6,624
	<b>37,737,539</b>	<b>38,622,290</b>	<b>41,975,928</b>	<b>40,610,910</b>	<b>41,774,493</b>

**Schedule 'A' to Bylaw No. 2925  
2022 Financial Plan**

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>TSF FROM RESERVES &amp; SURPLUS</b>					
010 GENERAL GOVERNMENT	508,782	103,532	103,924	104,728	104,876
015 INFORMATION SERVICES	127,234	35,740	34,561	33,301	31,973
021 ELECTORAL AREA ADMINISTRATION	1,427,698	518,494	516,241	502,845	525,296
030 DEVELOPMENT SERVICES	128,964	-	-	-	-
040 BUILDING INSPECTION	114,780	16,639	17,155	17,682	18,222
050 EMERGENCY PLANNING	60,000	-	-	-	-
051 VERNON SEARCH & RESCUE	907	1,028	1,152	1,278	1,407
060 GREATER VERNON TRAILS & NATURAL SPACES	5,264,789	-	-	-	-
061 EA 'B' & 'C' LOCAL PARKS	425,828	255,000	385,000	315,000	230,000
062 MULTI-USE FACILITY	117,091	109,066	100,530	-	-
065 COMMUNITY THEATRE	16,000	-	28,000	118,000	-
069 GREATER VERNON CULTURE	148,000	-	-	-	-
070 WHITE VALLEY PARKS, REC & CULTURE	271,254	182,900	291,400	164,300	598,400
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	20,000	-	-	-	-
090 FORTUNE PARKS & RECREATION	29,918	3,000	3,000	3,000	3,000
091 KINGFISHER SCHOOL	257	266	275	285	295
092 EA 'F' PARKS & CULTURE	148,227	210,000	185,000	185,000	185,000
150 ANIMAL CONTROL	-	1,839	4,255	6,721	9,236
154 ANIMAL CONTROL ENDERBY	211	-	-	-	-
200 FORTUNE CEMETERY	571	-	-	-	-
232 DRAINAGE SILVER STAR	8,921	-	-	-	-
241 BX-SWAN LAKE FIRE DEPT	388,000	30,000	181,000	255,000	120,000
243 LUMBY & DISTRICT FIRE DEPT	100,000	30,000	8,000	27,000	320,000
245 SILVER STAR FIRE DEPT	104,500	155,000	765,000	-	425,000
248 FIRE PROTECTION: OKANAGAN LANDING	1,361	564	-	-	-
249 FIRE TRAINING CENTRE	-	12,000	-	-	-
272 NOXIOUS WEEDS	1,515	1,583	1,652	1,723	1,795
346 SILVER STAR TRANSFER STATION	22,000	-	-	-	-
350 SOLID WASTE MANAGEMENT	1,835,524	378,560	129,132	679,715	30,310
372 GREATER VERNON WATER	11,134,940	11,734,000	6,868,000	1,900,000	5,681,000
390 OKANAGAN BASIN WATER BOARD	2,000	2,041	2,081	2,123	2,165
400 OKANAGAN FILM COMMISSION	212	230	249	268	287
420 OKANAGAN REGIONAL LIBRARY	442	-	-	-	-
480 QUEEN'S COMMITTEE	7,057	66	75	85	95
571 RURAL ECONOMIC DEVELOPMENT	25,000	-	-	-	-
710 EA DISCRETIONARY GRANTS	47,368	-	-	-	-
715 SEPTAGE FACILITY	138,910	135,791	132,630	129,386	2,000
722 MABEL LAKE SEWER	247,144	-	-	-	-
751 STREET LIGHTS: B & C NEIGHBOURHOODS	600	-	-	-	-
752 STREET LIGHTS: B & C INTERSECTIONS	(300)	-	-	-	-
755 STREET LIGHTS: LUMBY RURAL	870	-	-	-	-
756 STREET LIGHTS: GRINDROD	(50)	-	-	-	-
810 STERILE INSECT RELEASE PROGRAM	3,432	-	-	-	1
820 CONSERVATION FUND	-	21	33	45	60
870 CUSTOM TRANSIT	11,758	10,813	9,889	8,987	8,106
871 REGIONAL TRANSIT	5,815	677	-	5,710	5,923
872 UBCO CONNECTOR	38,007	22,652	41,863	42,555	31,506
911 EMERGENCY TELEPHONE	8,706	6,688	4,558	2,306	521
913 FIRE DISPATCH	11,593	4,546	2,392	25,131	259
950 SILVER STAR WATER	95,000	100,000	-	-	-

**Schedule 'A' to Bylaw No. 2925  
2022 Financial Plan**

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
952 MABEL LAKE WATER	-	50,000	26,670	213,360	-
955 GRINDROD WATER	202,000	-	2,392	-	-
	<b>23,252,836</b>	<b>14,112,736</b>	<b>9,846,109</b>	<b>4,745,534</b>	<b>8,336,733</b>
<b>CAPITAL BORROWING</b>					
052 VERNON SEARCH & RESCUE BUILDING	3,500,000	-	-	-	-
069 GREATER VERNON CULTURE	5,265,000	18,265,000	4,488,000	-	-
	<b>8,765,000</b>	<b>18,265,000</b>	<b>4,488,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE</b>					
	<b>99,893,359</b>	<b>107,118,597</b>	<b>92,952,457</b>	<b>71,083,913</b>	<b>82,031,480</b>
<b>WAGES &amp; BENEFITS</b>					
010 GENERAL GOVERNMENT	2,020,198	2,046,322	2,087,248	2,128,993	2,171,574
015 INFORMATION SERVICES	648,330	655,177	668,281	681,646	695,279
021 ELECTORAL AREA ADMINISTRATION	240,250	244,035	248,915	253,893	258,971
030 DEVELOPMENT SERVICES	682,945	690,484	704,294	718,380	732,748
031 REGIONAL PLANNING	133,495	135,145	137,847	140,604	143,417
040 BUILDING INSPECTION	612,850	621,027	633,448	646,117	659,040
050 EMERGENCY PLANNING	83,449	84,098	85,780	87,495	89,245
051 VERNON SEARCH & RESCUE	3,731	3,806	3,882	3,960	4,039
060 GREATER VERNON TRAILS & NATURAL SPACES	288,914	290,612	296,425	302,355	308,402
061 EA 'B' & 'C' LOCAL PARKS	98,196	100,160	102,164	104,207	106,292
065 COMMUNITY THEATRE	46,609	47,541	48,492	49,462	50,451
069 GREATER VERNON CULTURE	126,907	128,425	130,993	133,613	136,285
070 WHITE VALLEY PARKS, REC & CULTURE	67,897	69,255	70,641	72,054	73,495
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	29,451	30,040	30,641	31,253	31,878
092 EA 'F' PARKS & CULTURE	12,675	12,929	13,188	13,452	13,721
150 ANIMAL CONTROL	67,455	68,804	70,180	71,584	73,016
232 DRAINAGE SILVER STAR	1,260	1,285	1,311	1,337	1,364
241 BX-SWAN LAKE FIRE DEPT	454,102	459,344	466,731	474,265	481,950
243 LUMBY & DISTRICT FIRE DEPT	194,981	198,881	202,857	206,914	211,052
245 SILVER STAR FIRE DEPT	161,858	165,095	168,397	171,766	175,200
246 FIRE PROTECTION: KALAMALKA LAKEVIEW	3,731	3,806	3,882	3,960	4,039
247 FIRE PROTECTION: GRANDVIEW BENCH	3,731	3,806	3,882	3,960	4,039
248 FIRE PROTECTION: OKANAGAN LANDING	3,731	3,806	3,882	3,960	4,039
249 FIRE TRAINING CENTRE	23,394	23,862	24,339	24,825	25,322
272 NOXIOUS WEEDS	2,115	2,157	2,200	2,244	2,289
350 SOLID WASTE MANAGEMENT	1,403,057	1,412,758	1,441,013	1,469,833	1,499,228
372 GREATER VERNON WATER	2,797,832	2,928,169	2,986,732	3,046,467	3,107,397
442 SAFE COMMUNITIES	56,210	56,035	56,447	57,576	58,729
722 MABEL LAKE SEWER	13,700	13,974	14,253	14,538	14,829
757 STREET LIGHTS: SILVER STAR KNOLL	1,260	1,285	1,311	1,337	1,364
758 STREET LIGHTS: SILVER STAR RIDGE	1,260	1,285	1,311	1,337	1,364
820 CONSERVATION FUND	3,640	3,713	3,787	3,863	3,940
870 CUSTOM TRANSIT	3,300	3,366	3,433	3,502	3,572
871 REGIONAL TRANSIT	16,674	17,007	17,347	17,694	18,048
872 UBCO CONNECTOR	21,674	22,107	22,549	23,000	23,461
911 EMERGENCY TELEPHONE	8,835	9,012	9,192	9,376	9,564
913 FIRE DISPATCH	8,835	9,012	9,192	9,376	9,564
950 SILVER STAR WATER	49,000	49,980	50,980	52,000	53,040
952 MABEL LAKE WATER	42,000	42,840	43,697	44,571	45,462
955 GRINDROD WATER	23,000	25,300	27,250	27,795	28,351

**Schedule 'A' to Bylaw No. 2925  
2022 Financial Plan**

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
957 WHITEVALE WATER	22,468	22,917	23,375	23,842	24,319
958 GUNTER-ELLISON WATER	1,000	1,020	1,040	1,061	1,082
	<b>10,486,000</b>	<b>10,709,682</b>	<b>10,922,809</b>	<b>11,139,467</b>	<b>11,360,461</b>
<b>OPERATING EXPENSES</b>					
010 GENERAL GOVERNMENT	(714,264)	(726,543)	(746,108)	(760,434)	(775,585)
015 INFORMATION SERVICES	(514,111)	(570,784)	(582,268)	(594,036)	(606,079)
021 ELECTORAL AREA ADMINISTRATION	1,558,200	654,929	657,807	649,742	677,735
030 DEVELOPMENT SERVICES	432,130	309,231	315,416	321,726	328,159
031 REGIONAL PLANNING	64,110	50,052	51,053	52,075	53,115
040 BUILDING INSPECTION	317,483	207,552	211,702	215,936	220,255
050 EMERGENCY PLANNING	484,903	237,052	237,993	238,953	239,931
051 VERNON SEARCH & RESCUE	22,333	22,379	22,427	22,475	22,525
052 VERNON SEARCH & RESCUE BUILDING	9,184	9,362	9,548	9,738	9,932
060 GREATER VERNON TRAILS & NATURAL SPACES	1,280,178	1,278,772	1,303,344	1,328,411	1,353,972
061 EA 'B' & 'C' LOCAL PARKS	260,907	210,341	214,498	218,736	223,061
062 MULTI-USE FACILITY	510	520	530	-	-
063 GREATER VERNON REC & PROGRAMMING	1,197,680	1,221,633	1,246,066	1,270,987	1,296,406
064 MULTI-USE FACILITY EXPANSION	457	466	475	485	495
065 COMMUNITY THEATRE	543,655	537,008	547,310	557,797	568,574
069 GREATER VERNON CULTURE	1,170,643	1,145,477	1,165,707	1,472,341	1,499,106
070 WHITE VALLEY PARKS, REC & CULTURE	963,018	975,003	992,939	1,011,234	1,029,894
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	121,429	105,177	90,960	92,778	94,634
090 FORTUNE PARKS & RECREATION	776,539	776,213	795,326	820,851	844,524
091 KINGFISHER SCHOOL	457	466	475	485	495
092 EA 'F' PARKS & CULTURE	122,469	124,918	127,415	129,963	132,562
150 ANIMAL CONTROL	220,556	224,967	229,465	234,054	238,734
154 ANIMAL CONTROL ENDERBY	6,509	6,530	6,767	7,007	7,252
162 BX VILLA WALKWAY	2,230	2,274	2,319	2,366	2,414
200 FORTUNE CEMETERY	33,260	31,747	32,440	33,139	33,846
232 DRAINAGE SILVER STAR	12,936	3,465	3,534	3,605	3,677
241 BX-SWAN LAKE FIRE DEPT	328,602	354,214	339,937	337,775	343,730
243 LUMBY & DISTRICT FIRE DEPT	213,750	197,975	201,815	205,731	209,724
245 SILVER STAR FIRE DEPT	161,519	145,069	147,671	150,322	148,028
246 FIRE PROTECTION: KALAMALKA LAKEVIEW	38,639	39,412	40,200	41,003	41,823
247 FIRE PROTECTION: GRANDVIEW BENCH	98,485	100,455	102,464	104,513	106,602
248 FIRE PROTECTION: OKANAGAN LANDING	39,749	40,931	42,147	43,399	44,689
249 FIRE TRAINING CENTRE	181,000	190,990	181,549	185,179	188,883
251 OKIB GRANT IN AID	60,600	60,612	60,624	60,636	60,649
272 NOXIOUS WEEDS	16,300	16,326	16,352	16,379	16,406
275 ST. JOHN AMBULANCE	4,657	4,666	4,675	4,685	4,695
320 LUMBY & DISTRICT COMMUNITY SERVICES	25,457	25,966	26,485	27,015	27,556
346 SILVER STAR TRANSFER STATION	2,000	-	-	-	-
350 SOLID WASTE MANAGEMENT	3,912,439	3,988,474	4,068,245	4,149,611	4,232,598
372 GREATER VERNON WATER	11,202,615	11,305,117	11,379,380	12,614,774	12,932,845
390 OKANAGAN BASIN WATER BOARD	664,460	677,750	691,305	705,131	719,234
400 OKANAGAN FILM COMMISSION	41,919	41,937	41,956	41,975	41,994
420 OKANAGAN REGIONAL LIBRARY	792,356	808,203	824,367	840,854	857,671
430 OKANAGAN SYMPHONY	9,457	9,466	9,475	9,485	9,495
440 VICTIM SERVICES	154,800	157,896	161,054	164,274	167,560
442 SAFE COMMUNITIES	57,234	58,379	59,545	60,737	61,951
480 QUEEN'S COMMITTEE	7,057	7,066	7,075	7,085	7,095
571 RURAL ECONOMIC DEVELOPMENT	98,895	58,973	60,153	61,357	62,585

**Schedule 'A' to Bylaw No. 2925  
2022 Financial Plan**

	2022	2023	2024	2025	2026
572 LUMBY & DISTRICT CHAMBER OF COMM. EC DEV	30,700	31,314	31,940	32,579	33,231
710 EA DISCRETIONARY GRANTS	60,000	60,000	60,000	60,000	60,000
715 SEPTAGE FACILITY	3,000	3,000	3,000	3,000	3,000
722 MABEL LAKE SEWER	57,094	45,756	40,431	35,118	43,821
751 STREET LIGHTS: B & C NEIGHBOURHOODS	18,930	19,276	18,404	18,358	18,725
752 STREET LIGHTS: B & C INTERSECTIONS	15,865	16,157	15,504	15,492	15,802
755 STREET LIGHTS: LUMBY RURAL	6,370	6,488	6,258	6,260	6,385
756 STREET LIGHTS: GRINDROD	4,350	4,431	4,288	4,296	4,382
757 STREET LIGHTS: SILVER STAR KNOLL	5,675	5,789	5,905	6,023	6,144
758 STREET LIGHTS: SILVER STAR RIDGE	4,125	4,200	4,277	4,355	4,435
805 STARLING CONTROL	25,457	25,966	26,485	27,015	27,556
810 STERILE INSECT RELEASE PROGRAM	470,489	476,452	482,535	488,739	495,067
820 CONSERVATION FUND	99,218	101,202	103,226	105,289	107,396
870 CUSTOM TRANSIT	49,458	50,447	51,456	52,485	53,534
871 REGIONAL TRANSIT	415,794	424,110	432,592	441,243	450,069
872 UBCO CONNECTOR	578,079	603,941	645,434	658,342	671,509
911 EMERGENCY TELEPHONE	184,257	187,943	191,702	195,536	199,447
913 FIRE DISPATCH	217,558	216,709	220,941	250,259	232,165
950 SILVER STAR WATER	385,342	281,809	288,424	295,252	302,266
952 MABEL LAKE WATER	129,360	113,587	115,859	118,175	125,539
955 GRINDROD WATER	104,216	109,148	101,119	116,128	110,179
957 WHITEVALE WATER	44,930	41,549	37,178	32,822	33,477
958 GUNTER-ELLISON WATER	2,056	2,098	2,140	2,182	2,225
	<b>29,397,714</b>	<b>27,959,456</b>	<b>28,292,712</b>	<b>30,141,282</b>	<b>30,791,801</b>
<b>PRINCIPAL ON DEBT PAYMENTS</b>					
060 GREATER VERNON TRAILS & NATURAL SPACES	682,802	706,990	732,037	757,972	784,829
062 MULTI-USE FACILITY	22,326	12,609	-	-	-
064 MULTI-USE FACILITY EXPANSION	551,090	567,622	584,651	602,190	620,256
069 GREATER VERNON CULTURE	-	-	-	1,124,000	1,124,000
070 WHITE VALLEY PARKS, REC & CULTURE	77,145	-	-	-	-
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	93,533	96,339	99,229	102,206	105,272
091 KINGFISHER SCHOOL	9,786	10,177	10,584	11,007	11,448
241 BX-SWAN LAKE FIRE DEPT	62,997	65,202	67,484	69,846	72,291
243 LUMBY & DISTRICT FIRE DEPT	42,217	43,777	45,396	47,076	34,386
372 GREATER VERNON WATER	1,980,152	2,047,817	2,117,874	2,190,411	1,408,766
421 ORL DEBT FINANCING	559,606	579,192	599,464	620,445	642,160
715 SEPTAGE FACILITY	116,550	119,522	122,570	125,696	-
951 VANCE CREEK RESERVOIR	205,536	213,757	222,307	231,199	240,447
958 GUNTER-ELLISON WATER	4,437	4,659	4,891	-	-
	<b>4,408,177</b>	<b>4,467,663</b>	<b>4,606,487</b>	<b>5,882,048</b>	<b>5,043,855</b>
<b>INTEREST ON DEBT PAYMENTS</b>					
052 VERNON SEARCH & RESCUE BUILDING	168,000	87,500	227,500	227,500	227,500
060 GREATER VERNON TRAILS & NATURAL SPACES	265,502	265,502	265,502	265,502	265,502
062 MULTI-USE FACILITY	7,508	3,556	-	-	-
064 MULTI-USE FACILITY EXPANSION	368,387	368,387	368,387	368,387	368,387
069 GREATER VERNON CULTURE	-	-	-	682,000	682,000
070 WHITE VALLEY PARKS, REC & CULTURE	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	9,292	9,292	9,292	8,890	5,949
372 GREATER VERNON WATER	611,396	581,297	550,430	470,110	475,450

**Schedule 'A' to Bylaw No. 2925  
2022 Financial Plan**

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
421 ORL DEBT FINANCING	161,700	161,700	161,700	161,700	161,700
715 SEPTAGE FACILITY	20,360	14,269	8,060	1,690	-
951 VANCE CREEK RESERVOIR	162,000	162,000	162,000	162,000	162,000
958 GUNTER-ELLISON WATER	1,824	1,824	563	-	-
	<b>1,896,557</b>	<b>1,771,415</b>	<b>1,869,522</b>	<b>2,463,867</b>	<b>2,464,576</b>
<b>TSF TO RESERVES &amp; SURPLUS</b>					
021 ELECTORAL AREA ADMINISTRATION	874,945	912,955	912,955	912,955	912,955
030 DEVELOPMENT SERVICES	16,000	22,000	22,500	23,000	23,500
052 VERNON SEARCH & RESCUE BUILDING	-	183,086	45,677	48,293	50,932
060 GREATER VERNON TRAILS & NATURAL SPACES	1,157,410	864,500	907,500	1,070,500	1,090,000
061 EA 'B' & 'C' LOCAL PARKS	-	49,500	50,500	51,500	52,500
064 MULTI-USE FACILITY EXPANSION	1,000	1,000	1,000	1,000	1,000
065 COMMUNITY THEATRE	170,000	32,000	-	-	92,000
069 GREATER VERNON CULTURE	253,000	400,500	375,000	7,500	138,500
070 WHITE VALLEY PARKS, REC & CULTURE	191,500	297,000	315,000	334,000	354,000
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	-	21,800	41,700	45,600	49,700
092 EA 'F' PARKS & CULTURE	4,759	4,855	4,952	5,050	5,151
232 DRAINAGE SILVER STAR	-	525	430	333	234
241 BX-SWAN LAKE FIRE DEPT	123,000	124,000	124,000	124,000	127,000
243 LUMBY & DISTRICT FIRE DEPT	138,000	144,000	147,000	150,000	155,000
245 SILVER STAR FIRE DEPT	113,000	117,000	119,000	132,000	140,000
249 FIRE TRAINING CENTRE	15,000	8,900	14,300	22,800	23,200
350 SOLID WASTE MANAGEMENT	1,690,000	1,762,000	1,767,000	1,774,000	1,852,000
372 GREATER VERNON WATER	1,640,000	3,240,000	2,365,000	1,720,000	3,005,000
442 SAFE COMMUNITIES	-	256	939	925	911
722 MABEL LAKE SEWER	-	12,220	20,898	29,549	24,553
757 STREET LIGHTS: SILVER STAR KNOLL	23,000	23,000	6,000	6,000	6,000
758 STREET LIGHTS: SILVER STAR RIDGE	2,000	2,250	2,500	2,750	3,000
950 SILVER STAR WATER	67,000	47,000	37,000	128,000	182,000
952 MABEL LAKE WATER	19,000	39,000	47,000	55,000	73,500
955 GRINDROD WATER	5,700	2,418	-	1,271	1,036
957 WHITEVALE WATER	20,600	26,012	27,373	29,099	30,798
958 GUNTER-ELLISON WATER	415	604	703	3,124	3,317
	<b>6,525,329</b>	<b>8,338,381</b>	<b>7,355,927</b>	<b>6,678,249</b>	<b>8,397,787</b>
<b>CAPITAL EXPENDITURES</b>					
010 GENERAL GOVERNMENT	428,262	15,000	15,000	15,000	15,000
015 INFORMATION SERVICES	110,773	100,000	100,000	100,000	100,000
052 VERNON SEARCH & RESCUE BUILDING	3,600,000	-	-	-	-
060 GREATER VERNON TRAILS & NATURAL SPACES	6,333,129	985,000	995,000	885,000	920,000
061 EA 'B' & 'C' LOCAL PARKS	424,786	255,000	385,000	315,000	230,000
065 COMMUNITY THEATRE	66,000	210,000	275,000	370,000	165,000
069 GREATER VERNON CULTURE	5,813,000	18,310,000	6,835,000	175,000	50,000
070 WHITE VALLEY PARKS, REC & CULTURE	904,070	295,000	470,000	265,000	1,520,000
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	979,061	250,000	250,000	250,000	250,000
092 EA 'F' PARKS & CULTURE	176,427	210,000	185,000	185,000	185,000
241 BX-SWAN LAKE FIRE DEPT	403,000	30,000	205,000	292,000	158,000
243 LUMBY & DISTRICT FIRE DEPT	100,000	47,000	27,000	47,000	350,000
245 SILVER STAR FIRE DEPT	95,000	165,000	775,000	-	425,000
249 FIRE TRAINING CENTRE	-	12,000	8,000	-	-
350 SOLID WASTE MANAGEMENT	3,829,134	1,113,000	900,000	1,485,000	800,000
372 GREATER VERNON WATER	23,374,940	31,580,000	28,195,000	9,500,000	18,415,000
722 MABEL LAKE SEWER	245,000	-	-	-	320,000

**Schedule 'A' to Bylaw No. 2925  
2022 Financial Plan**

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
950 SILVER STAR WATER	85,000	230,000	150,000	70,000	50,000
952 MABEL LAKE WATER	10,000	65,000	115,000	815,000	-
955 GRINDROD WATER	202,000	-	15,000	-	10,000
957 WHITEVALE WATER	-	-	5,000	10,000	10,000
	<b>47,179,582</b>	<b>53,872,000</b>	<b>39,905,000</b>	<b>14,779,000</b>	<b>23,973,000</b>
<b>AMORTIZATION EXPENSE</b>					
010 GENERAL GOVERNMENT	64,000	65,280	66,586	67,918	69,276
015 INFORMATION SERVICES	131,000	133,620	136,292	139,018	141,798
060 GREATER VERNON TRAILS & NATURAL SPACES	765,000	780,300	795,906	811,824	828,060
061 EA 'B' & 'C' LOCAL PARKS	34,000	34,680	35,374	36,081	36,803
064 MULTI-USE FACILITY	263,000	268,260	273,625	279,098	284,680
065 COMMUNITY THEATRE	263,000	268,260	273,625	279,098	284,680
069 GREATER VERNON CULTURE	13,000	13,260	13,525	13,796	14,072
070 WHITE VALLEY PARKS, REC & CULTURE	227,000	231,540	236,171	240,894	245,712
092 EA 'F' PARKS & CULTURE	33,000	33,660	34,333	35,020	35,720
150 ANIMAL CONTROL	2,000	2,040	2,081	2,123	2,165
241 BX-SWAN LAKE FIRE DEPT	149,000	151,980	155,020	158,120	161,282
243 LUMBY & DISTRICT FIRE DEPT	172,000	175,440	178,949	182,528	186,179
245 SILVER STAR FIRE DEPT	53,000	54,060	55,141	56,244	57,369
249 FIRE TRAINING CENTRE	10,000	10,200	10,404	10,612	10,824
350 SOLID WASTE MANAGEMENT	441,000	449,820	458,816	467,992	477,352
372 GREATER VERNON WATER	3,305,000	3,371,100	3,438,522	3,507,292	3,577,438
442 SAFE COMMUNITIES	5,000	5,100	5,202	5,306	5,412
722 MABEL LAKE SEWER	2,000	2,040	2,081	2,123	2,165
757 STREET LIGHTS: SILVER STAR KNOLL	8,000	8,160	8,323	8,489	8,659
950 SILVER STAR WATER	186,000	189,720	193,514	197,384	201,332
952 MABEL LAKE WATER	21,000	21,420	21,848	22,285	22,731
955 GRINDROD WATER	30,000	30,600	31,212	31,836	32,473
957 WHITEVALE WATER	13,000	13,260	13,525	13,796	14,072
958 GUNTER-ELLISON WATER	5,000	5,100	5,202	5,306	5,412
	<b>6,195,000</b>	<b>6,318,900</b>	<b>6,445,277</b>	<b>6,574,183</b>	<b>6,705,666</b>
<b>LESS NON-CASH ITEMS</b>					
010 GENERAL GOVERNMENT	(64,000)	(65,280)	(66,586)	(67,918)	(69,276)
015 INFORMATION SERVICES	(131,000)	(133,620)	(136,292)	(139,018)	(141,798)
060 GREATER VERNON TRAILS & NATURAL SPACES	(765,000)	(780,300)	(795,906)	(811,824)	(828,060)
061 EA 'B' & 'C' LOCAL PARKS	(34,000)	(34,680)	(35,374)	(36,081)	(36,803)
064 MULTI-USE FACILITY	(263,000)	(268,260)	(273,625)	(279,098)	(284,680)
065 COMMUNITY THEATRE	(263,000)	(268,260)	(273,625)	(279,098)	(284,680)
069 GREATER VERNON CULTURE	(13,000)	(13,260)	(13,525)	(13,796)	(14,072)
070 WHITE VALLEY PARKS, REC & CULTURE	(227,000)	(231,540)	(236,171)	(240,894)	(245,712)
092 EA 'F' PARKS & CULTURE	(33,000)	(33,660)	(34,333)	(35,020)	(35,720)
150 ANIMAL CONTROL	(2,000)	(2,040)	(2,081)	(2,123)	(2,165)
241 BX-SWAN LAKE FIRE DEPT	(149,000)	(151,980)	(155,020)	(158,120)	(161,282)
243 LUMBY & DISTRICT FIRE DEPT	(172,000)	(175,440)	(178,949)	(182,528)	(186,179)
245 SILVER STAR FIRE DEPT	(53,000)	(54,060)	(55,141)	(56,244)	(57,369)
249 FIRE TRAINING CENTRE	(10,000)	(10,200)	(10,404)	(10,612)	(10,824)
350 SOLID WASTE MANAGEMENT	(441,000)	(449,820)	(458,816)	(467,992)	(477,352)
372 GREATER VERNON WATER	(3,305,000)	(3,371,100)	(3,438,522)	(3,507,292)	(3,577,438)
442 SAFE COMMUNITIES	(5,000)	(5,100)	(5,202)	(5,306)	(5,412)
722 MABEL LAKE SEWER	(2,000)	(2,040)	(2,081)	(2,123)	(2,165)
757 STREET LIGHTS: SILVER STAR KNOLL	(8,000)	(8,160)	(8,323)	(8,489)	(8,659)
950 SILVER STAR WATER	(186,000)	(189,720)	(193,514)	(197,384)	(201,332)



**Schedule 'A' to Bylaw No. 2925  
2022 Financial Plan**

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
952 MABEL LAKE WATER	(21,000)	(21,420)	(21,848)	(22,285)	(22,731)
955 GRINDROD WATER	(30,000)	(30,600)	(31,212)	(31,836)	(32,473)
957 WHITEVALE WATER	(13,000)	(13,260)	(13,525)	(13,796)	(14,072)
958 GUNTER-ELLISON WATER	(5,000)	(5,100)	(5,202)	(5,306)	(5,412)
	<b>(6,195,000)</b>	<b>(6,318,900)</b>	<b>(6,445,277)</b>	<b>(6,574,183)</b>	<b>(6,705,666)</b>
<b>TOTAL EXPENDITURES</b>	<b>99,893,359</b>	<b>107,118,597</b>	<b>92,952,457</b>	<b>71,083,913</b>	<b>82,031,480</b>



## REQUISITION SUMMARY BY COST CENTRE 2022 COMPLETED ROLL

		2021 Unadjusted Requisition	2022 Unadjusted Requisition	\$ Change	% Change
<b>Land &amp; Improvements</b>					
<b>010</b>	General Government	995,437	1,013,354	17,917	1.8%
<b>021</b>	Electoral Area Services	309,229	323,952	14,723	4.8%
<b>030</b>	Development Services	844,850	853,299	8,449	1.0%
<b>031</b>	Regional Planning	171,122	174,544	3,422	2.0%
<b>050</b>	Emergency Planning	122,018	125,068	3,050	2.5%
<b>051</b>	Vernon Search & Rescue	25,157	25,157	-	0.0%
<b>052</b>	Vernon Search & Rescue Building	114,610	275,000	160,390	139.9%
<b>069</b>	Greater Vernon Culture	1,597,464	1,647,464	50,000	3.1%
<b>081</b>	North Okanagan Shuswap Rail Trail	224,862	262,026	37,164	16.5%
<b>091</b>	Kingfisher School	10,715	10,715	-	0.0%
<b>092</b>	EA 'F' Parks & Culture	134,540	139,653	5,113	3.8%
<b>150</b>	Animal Control	129,823	116,842	(12,981)	-10.0%
<b>154</b>	Animal Control (Enderby)	6,140	6,298	158	2.6%
<b>162</b>	BX Villa Walkway	2,096	2,096	-	0.0%
<b>245</b>	Fire Protection Silver Star	410,086	425,259	15,173	3.7%
<b>249</b>	Fire Training Centre	24,679	25,173	494	2.0%
<b>272</b>	Noxious Weeds	-	-	-	-
<b>275</b>	St John's Ambulance	4,648	4,657	9	0.2%
<b>320</b>	Lumby Community Services	20,448	25,457	5,009	24.5%
<b>350</b>	Solid Waste Management	420,000	420,000	-	0.0%
<b>390</b>	Okanagan Basin Water Board	641,419	656,960	15,541	2.4%
<b>400</b>	Okanagan Film	39,000	39,000	-	0.0%
<b>420</b>	Okanagan Regional Library	778,145	790,164	12,019	1.5%
<b>430</b>	Okanagan Symphony	9,448	9,457	9	0.1%
<b>440</b>	Victims Assistance Program	153,015	153,015	-	0.0%
<b>442</b>	Safe Communities	104,071	106,153	2,082	2.0%
<b>480</b>	Queen's Committee Grant	7,022	-	(7,022)	-100.0%
<b>571</b>	Rural Economic Development	83,500	58,595	(24,905)	-29.8%
<b>572</b>	Lumby & District Chamber of Commerce	-	30,700	30,700	-
<b>710</b>	Section 13 Grants	21,044	12,632	(8,412)	-40.0%
<b>751</b>	Street Lights B&C Neighbourhoods	17,270	18,330	1,060	6.1%
<b>752</b>	Street Lights B&C Intersections	14,173	16,165	1,992	14.1%
<b>755</b>	Street Lights Rural Lumby	5,240	5,500	260	5.0%
<b>756</b>	Street Lights Grindrod	3,742	4,400	658	17.6%
<b>757</b>	Street Lights SS Knoll	29,389	29,835	446	1.5%
<b>758</b>	Street Lights SS Ridge	6,839	7,285	446	6.5%
<b>805</b>	Starling Control	25,448	25,457	9	0.0%
<b>820</b>	Conservation Fund	102,000	102,000	-	0.0%
<b>870</b>	Areas B & C HandyDART	41,000	41,000	-	0.0%



## REQUISITION SUMMARY BY COST CENTRE 2022 COMPLETED ROLL

		2021 Unadjusted Requisition	2022 Unadjusted Requisition	\$ Change	% Change
<b>871</b>	Regional Transit	265,807	265,807	-	0.0%
<b>872</b>	UBCO Connector	371,265	387,973	16,708	4.5%
<b>911</b>	Emergency Telephone	165,996	180,936	14,940	9.0%
		<u>8,452,757</u>	<u>8,817,378</u>	<u>364,621</u>	<u>4.3%</u>
<b>Improvements Only</b>					
<b>060</b>	GV Parks & Recreation	3,789,100	4,037,100	248,000	6.5%
<b>061</b>	B & C Parks	332,085	347,361	15,276	4.6%
<b>062</b>	Multi-Use Facility	-	(100,000)	(100,000)	-
<b>063</b>	GV Facilities & Programming	1,150,425	1,197,580	47,155	4.1%
<b>064</b>	Multi-Use Facility Expansion	844,345	844,345	-	0.0%
<b>065</b>	Community Theatre	832,000	799,910	(32,090)	-3.9%
<b>070</b>	White Valley Parks & Recreation	1,044,778	1,081,345	36,567	3.5%
<b>090</b>	Fortune Parks & Recreation	706,742	743,171	36,429	5.2%
<b>200</b>	Fortune Parks Cemetery	30,985	32,689	1,704	5.5%
<b>241</b>	Fire Protection BX / Swan Lake	820,684	857,615	36,931	4.5%
<b>243</b>	Fire Protection Lumby	551,229	572,176	20,947	3.8%
<b>246</b>	Fire Protection Kal Lakeview	40,180	42,370	2,190	5.5%
<b>247</b>	Fire Protection Grandview Bench	90,513	102,216	11,703	12.9%
<b>248</b>	Fire Protection Okanagan Landing	40,075	42,119	2,044	5.1%
<b>251</b>	OKIB Grant-in-Aid	-	60,600	60,600	-
<b>913</b>	Fire Dispatch	194,106	212,500	18,394	9.5%
		<u>10,467,247</u>	<u>10,873,097</u>	<u>405,850</u>	<u>3.9%</u>
<b>Land Only</b>					
<b>346</b>	Silver Star Transfer Station	-	(20,000)	(20,000)	-
<b>810</b>	Sterile Insect Release Program	282,323	291,924	9,601	3.4%
		<u>282,323</u>	<u>271,924</u>	<u>(10,399)</u>	<u>-3.7%</u>
<b>PROPERTY VALUE TAX REQUISITION</b>		<u><b>19,202,327</b></u>	<u><b>19,962,399</b></u>	<u><b>760,072</b></u>	<u><b>4.0%</b></u>
<b>Parcel Tax</b>					
<b>232</b>	Drainage (Silver Star)	4,493	4,575	82	1.8%
<b>372</b>	Greater Vernon Water	44,003	44,003	-	0.0%
<b>810</b>	Sterile Insect Release Program	158,452	172,333	13,881	8.8%
		<u>206,948</u>	<u>220,911</u>	<u>13,963</u>	<u>6.7%</u>
<b>TOTAL</b>		<u><b>19,409,275</b></u>	<u><b>20,183,310</b></u>	<u><b>774,035</b></u>	<u><b>4.0%</b></u>



## REQUISITION SUMMARY - CITY OF ARMSTRONG 2022 COMPLETED ROLL

	2021 Unadjusted Requisition	2022 Unadjusted Requisition	\$ Change	% Change
<b>Land &amp; Improvements</b>				
<b>010</b> General Government	45,584	46,235	651	1.4%
<b>031</b> Regional Planning	7,834	7,963	129	1.6%
<b>051</b> Vernon Search & Rescue	1,152	1,149	(3)	-0.3%
<b>052</b> Vernon Search & Rescue Building	5,249	12,546	7,297	139.0%
<b>081</b> North Okanagan Shuswap Rail Trail	47,339	54,116	6,777	14.3%
<b>350</b> Solid Waste Management	19,232	19,163	(69)	-0.4%
<b>390</b> Okanagan Basin Water Board	34,039	34,929	890	2.6%
<b>400</b> Okanagan Film	2,545	2,551	6	0.2%
<b>440</b> Victims Assistance Program	9,715	9,298	(417)	-4.3%
<b>805</b> Starling Control	1,164	1,162	(2)	-0.2%
<b>820</b> Conservation Fund	18,509	18,624	115	0.6%
<b>871</b> Regional Transit	56,085	56,085	-	0.0%
<b>872</b> UBCO Connector	3,742	2,320	(1,422)	-38.0%
<b>911</b> Emergency Telephone	7,600	8,256	656	8.6%
	<u>259,789</u>	<u>274,397</u>	<u>14,608</u>	<u>5.6%</u>
<b>Improvements Only</b>				
<b>913</b> Fire Dispatch	23,045	25,120	2,075	9.0%
	<u>23,045</u>	<u>25,120</u>	<u>2,075</u>	<u>9.0%</u>
<b>Land Only</b>				
<b>810</b> Sterile Insect Release Program	14,381	13,801	(580)	-4.0%
	<u>14,381</u>	<u>13,801</u>	<u>(580)</u>	<u>-4.0%</u>
<b>PROPERTY VALUE TAX REQUISITION</b>	<u><b>297,215</b></u>	<u><b>313,318</b></u>	<u><b>16,103</b></u>	<u><b>5.4%</b></u>
<b>PARCEL TAX</b>	-	-	-	-
<b>TOTAL</b>	<u><b>297,215</b></u>	<u><b>313,318</b></u>	<u><b>16,103</b></u>	<u><b>5.4%</b></u>



## REQUISITION SUMMARY - CITY OF ENDERBY 2022 COMPLETED ROLL

	2021 Unadjusted Requisition	2022 Unadjusted Requisition	\$ Change	% Change
<b>Land &amp; Improvements</b>				
<b>010</b> General Government	23,582	24,108	526	2.2%
<b>031</b> Regional Planning	4,054	4,153	99	2.4%
<b>051</b> Vernon Search & Rescue	596	599	3	0.5%
<b>052</b> Vernon Search & Rescue Building	2,715	6,542	3,827	141.0%
<b>081</b> North Okanagan Shuswap Rail Trail	25,182	29,186	4,004	15.9%
<b>350</b> Solid Waste Management	9,950	9,992	42	0.4%
<b>440</b> Victims Assistance Program	5,631	5,290	(341)	-6.1%
<b>805</b> Starling Control	603	606	3	0.5%
<b>871</b> Regional Transit	31,897	31,897	-	0.0%
<b>872</b> UBCO Connector	1,234	1,870	636	51.5%
<b>911</b> Emergency Telephone	3,933	4,305	372	9.5%
	<u>109,377</u>	<u>118,548</u>	<u>9,171</u>	<u>8.4%</u>
<b>Improvements Only</b>				
<b>090</b> Fortune Parks & Recreation	303,395	305,012	1,617	0.5%
<b>913</b> Fire Dispatch	12,260	13,547	1,287	10.5%
	<u>315,655</u>	<u>318,559</u>	<u>2,904</u>	<u>0.9%</u>
<b>PROPERTY VALUE TAX REQUISITION</b>	<u><b>425,032</b></u>	<u><b>437,107</b></u>	<u><b>12,075</b></u>	<u><b>2.8%</b></u>
<b>PARCEL TAX</b>	-	-	-	-
<b>TOTAL</b>	<u><b>425,032</b></u>	<u><b>437,107</b></u>	<u><b>12,075</b></u>	<u><b>2.8%</b></u>



## REQUISITION SUMMARY - CITY OF VERNON 2022 COMPLETED ROLL

	2021 Unadjusted Requisition	2022 Unadjusted Requisition	\$ Change	% Change
<b>Land &amp; Improvements</b>				
<b>010</b> General Government	524,591	527,089	2,498	0.5%
<b>031</b> Regional Planning	90,181	90,788	607	0.7%
<b>051</b> Vernon Search & Rescue	13,258	13,085	(173)	-1.3%
<b>052</b> Vernon Search & Rescue Building	60,399	143,039	82,640	136.8%
<b>069</b> Greater Vernon Culture	1,086,543	1,112,129	25,586	2.4%
<b>150</b> Animal Control	84,396	76,769	(7,627)	-9.0%
<b>275</b> St John's Ambulance	3,029	3,003	(26)	-0.9%
<b>350</b> Solid Waste Management	221,338	218,460	(2,878)	-1.3%
<b>390</b> Okanagan Basin Water Board	391,754	398,212	6,458	1.6%
<b>400</b> Okanagan Film	29,295	29,083	(212)	-0.7%
<b>430</b> Okanagan Symphony	5,547	5,626	79	1.4%
<b>440</b> Victims Assistance Program	76,219	77,773	1,554	2.0%
<b>480</b> Queen's Committee Grant	4,777	-	(4,777)	-100.0%
<b>805</b> Starling Control	13,411	13,241	(170)	-1.3%
<b>871</b> Regional Transit	65,123	65,123	-	0.0%
<b>872</b> UBCO Connector	272,390	294,710	22,320	8.2%
<b>911</b> Emergency Telephone	87,479	94,113	6,634	7.6%
	<u>3,029,730</u>	<u>3,162,243</u>	<u>132,513</u>	<u>4.4%</u>
<b>Improvements Only</b>				
<b>060</b> Greater Vernon Parks & Recreation	2,582,110	2,708,676	126,566	4.9%
<b>062</b> Multi-Use Facility	-	(67,094)	(67,094)	-
<b>064</b> Multi-Use Facility Expansion	575,385	566,510	(8,875)	-1.5%
<b>065</b> Community Theatre	566,973	536,697	(30,276)	-5.3%
	<u>3,724,468</u>	<u>3,744,789</u>	<u>20,321</u>	<u>0.5%</u>
<b>Land Only</b>				
<b>810</b> Sterile Insect Release Program	182,217	190,152	7,935	4.4%
	<u>182,217</u>	<u>190,152</u>	<u>7,935</u>	<u>4.4%</u>
<b>PROPERTY VALUE TAX REQUISITION</b>	<u><b>6,936,415</b></u>	<u><b>7,097,184</b></u>	<u><b>160,769</b></u>	<u><b>2.3%</b></u>
<b>PARCEL TAX</b>				
<b>372</b> Greater Vernon Water	44,003	44,003	-	0.0%
<b>810</b> Sterile Insect Release Program	18,286	19,591	1,305	7.1%
	<u>62,289</u>	<u>63,594</u>	<u>1,305</u>	<u>2.1%</u>
<b>TOTAL</b>	<u><b>6,998,704</b></u>	<u><b>7,160,778</b></u>	<u><b>162,074</b></u>	<u><b>2.3%</b></u>



## REQUISITION SUMMARY - DISTRICT OF COLDSTREAM 2022 COMPLETED ROLL

	2021 Unadjusted Requisition	2022 Unadjusted Requisition	\$ Change	% Change
<b>Land &amp; Improvements</b>				
<b>010</b> General Government	128,212	133,492	5,280	4.1%
<b>031</b> Regional Planning	22,041	22,993	952	4.3%
<b>051</b> Vernon Search & Rescue	3,240	3,314	74	2.3%
<b>052</b> Vernon Search & Rescue Building	14,762	36,227	21,465	145.4%
<b>069</b> Greater Vernon Culture	265,556	281,662	16,106	6.1%
<b>150</b> Animal Control	22,401	19,263	(3,138)	-14.0%
<b>275</b> St John's Ambulance	740	761	21	2.8%
<b>350</b> Solid Waste Management	54,096	55,328	1,232	2.3%
<b>390</b> Okanagan Basin Water Board	95,746	100,853	5,107	5.3%
<b>400</b> Okanagan Film	7,160	7,366	206	2.9%
<b>430</b> Okanagan Symphony	1,472	1,412	(60)	-4.1%
<b>440</b> Victims Assistance Program	20,231	19,515	(716)	-3.5%
<b>480</b> Queen's Committee Grant	1,167	-	(1,167)	-100.0%
<b>805</b> Starling Control	3,278	3,354	76	2.3%
<b>871</b> Regional Transit	29,239	29,239	-	0.0%
<b>872</b> UBCO Connector	57,102	56,182	(920)	-1.6%
<b>911</b> Emergency Telephone	21,380	23,835	2,455	11.5%
	<u>747,823</u>	<u>794,796</u>	<u>46,973</u>	<u>6.3%</u>
<b>Improvements Only</b>				
<b>060</b> Greater Vernon Parks & Recreation	618,169	699,750	81,581	13.2%
<b>062</b> Multi-Use Facility	-	(17,333)	(17,333)	-
<b>063</b> Greater Vernon Facilities & Programming	589,199	630,827	41,628	7.1%
<b>064</b> Multi-Use Facility Expansion	137,750	146,350	8,600	6.2%
<b>065</b> Community Theatre	135,736	138,648	2,912	2.1%
<b>913</b> Fire Dispatch	59,291	65,046	5,755	9.7%
	<u>1,540,145</u>	<u>1,663,288</u>	<u>123,143</u>	<u>8.0%</u>
<b>Land Only</b>				
<b>810</b> Sterile Insect Release Program	45,711	46,947	1,236	2.7%
	<u>45,711</u>	<u>46,947</u>	<u>1,236</u>	<u>2.7%</u>
<b>PROPERTY VALUE TAX REQUISITION</b>	<u><b>2,333,679</b></u>	<u><b>2,505,031</b></u>	<u><b>171,352</b></u>	<u><b>7.3%</b></u>
<b>PARCEL TAX</b>				
<b>810</b> Sterile Insect Release Program	60,631	66,000	5,369	8.9%
	<u>60,631</u>	<u>66,000</u>	<u>5,369</u>	<u>8.9%</u>
<b>TOTAL</b>	<u><b>2,394,310</b></u>	<u><b>2,571,031</b></u>	<u><b>176,721</b></u>	<u><b>7.4%</b></u>



## REQUISITION SUMMARY - TOWNSHIP OF SPALLUMCHEEN 2022 COMPLETED ROLL

	2021 Unadjusted Requisition	2022 Unadjusted Requisition	\$ Change	% Change
<b>Land &amp; Improvements</b>				
<b>010</b> General Government	56,751	58,137	1,386	2.4%
<b>031</b> Regional Planning	9,756	10,014	258	2.6%
<b>051</b> Vernon Search & Rescue	1,434	1,443	9	0.6%
<b>052</b> Vernon Search & Rescue Building	6,534	15,777	9,243	141.5%
<b>081</b> North Okanagan Shuswap Rail Trail	62,914	72,074	9,160	14.6%
<b>350</b> Solid Waste Management	23,945	24,096	151	0.6%
<b>390</b> Okanagan Basin Water Board	30,925	31,540	615	2.0%
<b>440</b> Victims Assistance Program	9,701	9,271	(430)	-4.4%
<b>805</b> Starling Control	1,451	1,460	9	0.6%
<b>871</b> Regional Transit	23,391	23,391	-	0.0%
<b>872</b> UBCO Connector	2,530	2,865	335	13.2%
<b>911</b> Emergency Telephone	9,464	10,380	916	9.7%
	<u>238,796</u>	<u>260,448</u>	<u>21,652</u>	<u>9.1%</u>
<b>Improvements Only</b>				
<b>913</b> Fire Dispatch	30,630	33,456	2,826	9.2%
	<u>30,630</u>	<u>33,456</u>	<u>2,826</u>	<u>9.2%</u>
<b>Land Only</b>				
<b>810</b> Sterile Insect Release Program	16,067	15,581	(486)	-3.0%
	<u>16,067</u>	<u>15,581</u>	<u>(486)</u>	<u>-3.0%</u>
<b>PROPERTY VALUE TAX REQUISITION</b>	<u><b>285,493</b></u>	<u><b>309,485</b></u>	<u><b>23,992</b></u>	<u><b>8.4%</b></u>
<b>PARCEL TAX</b>				
<b>810</b> Sterile Insect Release Program	20,010	22,786	2,776	13.9%
	<u>20,010</u>	<u>22,786</u>	<u>2,776</u>	<u>13.9%</u>
<b>TOTAL</b>	<u><b>305,503</b></u>	<u><b>332,271</b></u>	<u><b>26,768</b></u>	<u><b>8.8%</b></u>





## REQUISITION SUMMARY - VILLAGE OF LUMBY 2022 COMPLETED ROLL

	2021 Unadjusted Requisition	2022 Unadjusted Requisition	\$ Change	% Change
<b>Land &amp; Improvements</b>				
<b>010</b> General Government	17,834	17,436	(398)	-2.2%
<b>031</b> Regional Planning	3,066	3,003	(63)	-2.1%
<b>051</b> Vernon Search & Rescue	451	433	(18)	-4.0%
<b>052</b> Vernon Search & Rescue Building	2,053	4,732	2,679	130.5%
<b>081</b> North Okanagan Shuswap Rail Trail	21,090	22,097	1,007	4.8%
<b>150</b> Animal Control	3,856	3,557	(299)	-7.8%
<b>320</b> Lumby Community Services	7,062	8,229	1,167	16.5%
<b>350</b> Solid Waste Management	7,525	7,226	(299)	-4.0%
<b>440</b> Victims Assistance Program	3,483	3,604	121	3.5%
<b>805</b> Starling Control	456	438	(18)	-3.9%
<b>820</b> Conservation Fund	8,246	7,605	(641)	-7.8%
<b>871</b> Regional Transit	22,859	22,859	-	0.0%
<b>872</b> UBCO Connector	1,593	1,556	(37)	-2.3%
<b>911</b> Emergency Telephone	2,974	3,113	139	4.7%
	<u>102,548</u>	<u>105,888</u>	<u>3,340</u>	<u>3.3%</u>
<b>Improvements Only</b>				
<b>070</b> White Valley Parks & Recreation	397,405	376,721	(20,684)	-5.2%
<b>243</b> Fire Protection Lumby	277,060	268,438	(8,622)	-3.1%
<b>913</b> Fire Dispatch	10,268	10,257	(11)	-0.1%
	<u>684,733</u>	<u>655,416</u>	<u>(29,317)</u>	<u>-4.3%</u>
<b>PROPERTY VALUE TAX REQUISITION</b>	<u><b>787,281</b></u>	<u><b>761,304</b></u>	<u><b>(25,977)</b></u>	<u><b>-3.3%</b></u>
<b>PARCEL TAX</b>	-	-	-	-
<b>TOTAL</b>	<u><b>787,281</b></u>	<u><b>761,304</b></u>	<u><b>(25,977)</b></u>	<u><b>-3.3%</b></u>



## REQUISITION SUMMARY - ELECTORAL AREA 'B'

### 2022 COMPLETED ROLL

	2021 Unadjusted Requisition	2022 Unadjusted Requisition	\$ Change	% Change
<b>Land &amp; Improvements</b>				
<b>010</b> General Government	60,120	59,991	(129)	-0.2%
<b>021</b> Electoral Area Services	93,477	93,949	472	0.5%
<b>030</b> Development Services	255,389	247,465	(7,924)	-3.1%
<b>031</b> Regional Planning	10,335	10,333	(2)	0.0%
<b>050</b> Emergency Planning	36,885	36,271	(614)	-1.7%
<b>051</b> Vernon Search & Rescue	1,519	1,489	(30)	-2.0%
<b>052</b> Vernon Search & Rescue Building	6,922	16,280	9,358	135.2%
<b>069</b> Greater Vernon Culture	124,523	126,577	2,054	1.6%
<b>150</b> Animal Control	6,738	5,646	(1,092)	-16.2%
<b>272</b> Noxious Weeds	-	-	-	-
<b>275</b> St John's Ambulance	347	342	(5)	-1.4%
<b>350</b> Solid Waste Management	25,366	24,864	(502)	-2.0%
<b>390</b> Okanagan Basin Water Board	44,897	45,323	426	0.9%
<b>420</b> Okanagan Regional Library	235,225	229,154	(6,071)	-2.6%
<b>430</b> Okanagan Symphony	927	870	(57)	-6.1%
<b>440</b> Victims Assistance Program	6,086	5,720	(366)	-6.0%
<b>442</b> Safe Communities	22,592	21,483	(1,109)	-4.9%
<b>480</b> Queen's Committee Grant	547	-	(547)	-100.0%
<b>571</b> Rural Economic Development	25,240	16,992	(8,248)	-32.7%
<b>710</b> Section 13 Grants	2,795	-	(2,795)	-100.0%
<b>805</b> Starling Control	1,537	1,507	(30)	-2.0%
<b>820</b> Conservation Fund	23,661	22,017	(1,644)	-6.9%
<b>870</b> Areas B & C Transit	20,808	20,458	(350)	-1.7%
<b>871</b> Regional Transit	14,619	14,619	-	0.0%
<b>872</b> UBCO Connector	14,585	10,468	(4,117)	-28.2%
<b>911</b> Emergency Telephone	10,026	10,711	685	6.8%
	<b>1,045,166</b>	<b>1,022,529</b>	<b>(22,637)</b>	<b>-2.2%</b>
<b>Improvements Only</b>				
<b>060</b> Greater Vernon Parks & Recreation	307,187	319,448	12,261	4.0%
<b>061</b> B & C Parks	173,248	176,504	3,256	1.9%
<b>062</b> Multi-Use Facility	-	(7,913)	(7,913)	-
<b>063</b> Greater Vernon Facilities & Programming	292,791	287,984	(4,807)	-1.6%
<b>064</b> Multi-Use Facility Expansion	68,452	66,811	(1,641)	-2.4%
<b>065</b> Community Theatre	67,451	63,295	(4,156)	-6.2%
	<b>909,129</b>	<b>906,129</b>	<b>(3,000)</b>	<b>-0.3%</b>
<b>PROPERTY VALUE TAX REQUISITION</b>	<b>1,954,295</b>	<b>1,928,658</b>	<b>(25,637)</b>	<b>-1.3%</b>
<b>PARCEL TAX</b>	-	-	-	-
<b>TOTAL</b>	<b>1,954,295</b>	<b>1,928,658</b>	<b>(25,637)</b>	<b>-1.3%</b>



## REQUISITION SUMMARY - ELECTORAL AREA 'C'

### 2022 COMPLETED ROLL

	2021 Unadjusted Requisition	2022 Unadjusted Requisition	\$ Change	% Change
<b>Land &amp; Improvements</b>				
<b>010</b> General Government	58,343	60,236	1,893	3.2%
<b>021</b> Electoral Area Services	90,713	94,334	3,621	4.0%
<b>030</b> Development Services	247,839	248,478	639	0.3%
<b>031</b> Regional Planning	10,030	10,375	345	3.4%
<b>050</b> Emergency Planning	35,794	36,419	625	1.7%
<b>051</b> Vernon Search & Rescue	1,474	1,495	21	1.4%
<b>052</b> Vernon Search & Rescue Building	6,717	16,347	9,630	143.4%
<b>069</b> Greater Vernon Culture	120,842	127,096	6,254	5.2%
<b>150</b> Animal Control	8,142	7,779	(363)	-4.5%
<b>272</b> Noxious Weeds	-	-	-	-
<b>275</b> St John's Ambulance	337	343	6	1.8%
<b>350</b> Solid Waste Management	24,616	24,966	350	1.4%
<b>420</b> Okanagan Regional Library	228,271	230,094	1,823	0.8%
<b>430</b> Okanagan Symphony	535	570	35	6.5%
<b>440</b> Victims Assistance Program	7,353	7,881	528	7.2%
<b>442</b> Safe Communities	27,296	29,599	2,303	8.4%
<b>480</b> Queen's Committee Grant	531	-	(531)	-100.0%
<b>571</b> Rural Economic Development	24,495	17,063	(7,432)	-30.3%
<b>710</b> Section 13 Grants	4,151	2,545	(1,606)	-38.7%
<b>805</b> Starling Control	1,492	1,513	21	1.4%
<b>820</b> Conservation Fund	21,693	21,312	(381)	-1.8%
<b>870</b> Areas B & C Transit	20,192	20,542	350	1.7%
<b>872</b> UBCO Connector	14,572	13,692	(880)	-6.0%
<b>911</b> Emergency Telephone	9,729	10,755	1,026	10.5%
	965,157	983,434	18,277	1.9%
<b>Improvements Only</b>				
<b>060</b> Greater Vernon Parks & Recreation	281,634	309,226	27,592	9.8%
<b>061</b> B & C Parks	158,837	170,857	12,020	7.6%
<b>062</b> Multi-Use Facility	-	(7,660)	(7,660)	-
<b>063</b> Greater Vernon Facilities & Programming	268,435	278,769	10,334	3.8%
<b>064</b> Multi-Use Facility Expansion	62,758	64,674	1,916	3.1%
<b>065</b> Community Theatre	61,840	61,270	(570)	-0.9%
	833,504	877,136	43,632	5.2%
<b>PROPERTY VALUE TAX REQUISITION</b>	<b>1,798,661</b>	<b>1,860,570</b>	<b>61,909</b>	<b>3.4%</b>
<b>PARCEL TAX</b>	-	-	-	-
<b>TOTAL</b>	<b>1,798,661</b>	<b>1,860,570</b>	<b>61,909</b>	<b>3.4%</b>



# REQUISITION SUMMARY - ELECTORAL AREA 'D'

## 2022 COMPLETED ROLL

	2021 Unadjusted Requisition	2022 Unadjusted Requisition	\$ Change	% Change
<b>Land &amp; Improvements</b>				
<b>010</b> General Government	25,670	27,768	2,098	8.2%
<b>021</b> Electoral Area Services	39,913	43,487	3,574	9.0%
<b>030</b> Development Services	109,047	114,546	5,499	5.0%
<b>031</b> Regional Planning	4,413	4,783	370	8.4%
<b>050</b> Emergency Planning	15,749	16,789	1,040	6.6%
<b>051</b> Vernon Search & Rescue	649	689	40	6.2%
<b>052</b> Vernon Search & Rescue Building	2,956	7,536	4,580	154.9%
<b>081</b> North Okanagan Shuswap Rail Trail	26,240	31,623	5,383	20.5%
<b>272</b> Noxious Weeds	-	-	-	-
<b>275</b> St John's Ambulance	148	158	10	6.8%
<b>320</b> Lumby Community Services	10,165	13,105	2,940	28.9%
<b>350</b> Solid Waste Management	10,831	11,509	678	6.3%
<b>420</b> Okanagan Regional Library	100,437	106,071	5,634	5.6%
<b>430</b> Okanagan Symphony	370	368	(2)	-0.5%
<b>440</b> Victims Assistance Program	5,077	5,082	5	0.1%
<b>442</b> Safe Communities	18,846	19,088	242	1.3%
<b>571</b> Rural Economic Development	10,778	7,866	(2,912)	-27.0%
<b>572</b> Lumby & District Chamber of Commerce	-	30,700	30,700	-
<b>710</b> Section 13 Grants	6,777	2,204	(4,573)	-67.5%
<b>805</b> Starling Control	656	698	42	6.4%
<b>820</b> Conservation Fund	10,259	10,884	625	6.1%
<b>871</b> Regional Transit	13,822	13,822	-	0.0%
<b>872</b> UBCO Connector	2,604	1,957	(647)	-24.8%
<b>911</b> Emergency Telephone	4,281	4,958	677	15.8%
	<u>419,688</u>	<u>475,691</u>	<u>56,003</u>	<u>13.3%</u>
<b>Improvements Only</b>				
<b>070</b> White Valley Parks & Recreation	494,435	539,136	44,701	9.0%
	<u>494,435</u>	<u>539,136</u>	<u>44,701</u>	<u>9.0%</u>
<b>PROPERTY VALUE TAX REQUISITION</b>				
	<u>914,123</u>	<u>1,014,827</u>	<u>100,704</u>	<u>11.0%</u>
<b>PARCEL TAX</b>				
	-	-	-	-
<b>TOTAL</b>				
	<u>914,123</u>	<u>1,014,827</u>	<u>100,704</u>	<u>11.0%</u>



## REQUISITION SUMMARY - ELECTORAL AREA 'E'

### 2022 COMPLETED ROLL

	2021 Unadjusted Requisition	2022 Unadjusted Requisition	\$ Change	% Change
<b>Land &amp; Improvements</b>				
<b>010</b> General Government	8,134	8,736	602	7.4%
<b>021</b> Electoral Area Services	12,646	13,682	1,036	8.2%
<b>030</b> Development Services	34,551	36,038	1,487	4.3%
<b>031</b> Regional Planning	1,398	1,505	107	7.7%
<b>050</b> Emergency Planning	4,990	5,282	292	5.9%
<b>051</b> Vernon Search & Rescue	206	217	11	5.3%
<b>052</b> Vernon Search & Rescue Building	936	2,371	1,435	153.3%
<b>272</b> Noxious Weeds	-	-	-	-
<b>275</b> St John's Ambulance	47	50	3	6.4%
<b>320</b> Lumby Community Services	3,221	4,123	902	28.0%
<b>350</b> Solid Waste Management	3,432	3,621	189	5.5%
<b>420</b> Okanagan Regional Library	31,823	33,372	1,549	4.9%
<b>440</b> Victims Assistance Program	1,919	1,908	(11)	-0.6%
<b>442</b> Safe Communities	7,124	7,165	41	0.6%
<b>571</b> Rural Economic Development	3,415	2,475	(940)	-27.5%
<b>710</b> Section 13 Grants	4,355	1,378	(2,977)	-68.4%
<b>805</b> Starling Control	208	219	11	5.3%
<b>820</b> Conservation Fund	3,173	3,341	168	5.3%
<b>911</b> Emergency Telephone	1,356	1,560	204	15.0%
	<u>122,934</u>	<u>127,043</u>	<u>4,109</u>	<u>3.3%</u>
<b>Improvements Only</b>				
<b>070</b> White Valley Parks & Recreation	152,938	165,488	12,550	8.2%
	<u>152,938</u>	<u>165,488</u>	<u>12,550</u>	<u>8.2%</u>
<b>PROPERTY VALUE TAX REQUISITION</b>				
	<u>275,872</u>	<u>292,531</u>	<u>16,659</u>	<u>6.0%</u>
<b>PARCEL TAX</b>				
	-	-	-	-
<b>TOTAL</b>	<u><u>275,872</u></u>	<u><u>292,531</u></u>	<u><u>16,659</u></u>	<u><u>6.0%</u></u>



## REQUISITION SUMMARY - ELECTORAL AREA 'F'

### 2022 COMPLETED ROLL

	2021 Unadjusted Requisition	2022 Unadjusted Requisition	\$ Change	% Change
<b>Land &amp; Improvements</b>				
<b>010</b> General Government	46,616	50,126	3,510	7.5%
<b>021</b> Electoral Area Services	72,480	78,500	6,020	8.3%
<b>030</b> Development Services	198,024	206,772	8,748	4.4%
<b>031</b> Regional Planning	8,014	8,634	620	7.7%
<b>050</b> Emergency Planning	28,600	30,307	1,707	6.0%
<b>051</b> Vernon Search & Rescue	1,178	1,244	66	5.6%
<b>052</b> Vernon Search & Rescue Building	5,367	13,603	8,236	153.5%
<b>081</b> North Okanagan Shuswap Rail Trail	42,097	52,930	10,833	25.7%
<b>092</b> EA 'F' Parks & Culture	134,540	139,653	5,113	3.8%
<b>272</b> Noxious Weeds	-	-	-	-
<b>350</b> Solid Waste Management	19,669	20,775	1,106	5.6%
<b>420</b> Okanagan Regional Library	182,389	191,473	9,084	5.0%
<b>430</b> Okanagan Symphony	597	611	14	2.3%
<b>440</b> Victims Assistance Program	7,600	7,673	73	1.0%
<b>442</b> Safe Communities	28,213	28,818	605	2.1%
<b>571</b> Rural Economic Development	19,572	14,199	(5,373)	-27.5%
<b>710</b> Section 13 Grants	2,966	6,505	3,539	119.3%
<b>805</b> Starling Control	1,192	1,259	67	5.6%
<b>820</b> Conservation Fund	16,459	18,217	1,758	10.7%
<b>871</b> Regional Transit	8,772	8,772	-	0.0%
<b>872</b> UBCO Connector	913	2,353	1,440	157.7%
<b>911</b> Emergency Telephone	7,774	8,950	1,176	15.1%
	<u>833,032</u>	<u>891,374</u>	<u>58,342</u>	<u>7.0%</u>
<b>Improvements Only</b>				
<b>090</b> Fortune Parks & Recreation	403,347	438,159	34,812	8.6%
<b>200</b> Fortune Parks Cemetery	30,985	32,689	1,704	5.5%
	<u>434,332</u>	<u>470,848</u>	<u>36,516</u>	<u>8.4%</u>
 <b>PROPERTY VALUE TAX REQUISITION</b>				
	<u>1,267,364</u>	<u>1,362,222</u>	<u>94,858</u>	<u>7.5%</u>
 <b>PARCEL TAX</b>				
	-	-	-	-
 <b>TOTAL</b>				
	<u>1,267,364</u>	<u>1,362,222</u>	<u>94,858</u>	<u>7.5%</u>



## REQUISITION SUMMARY - DEFINED AREAS 2022 COMPLETED ROLL

		2021 Unadjusted Requisition	2022 Unadjusted Requisition	\$ Change	% Change
<b>Land &amp; Improvements</b>					
091	Kingfisher School	10,715	10,715	-	0.0%
150	Animal Control (Area D)	4,290	3,828	(462)	-10.8%
154	Animal Control Enderby (Area F)	6,140	6,298	158	2.6%
162	BX Villa Walkway	2,096	2,096	-	0.0%
245	Fire Protection Silver Star FD	410,086	425,259	15,173	3.7%
249	Fire Training Centre	24,679	25,173	494	2.0%
390	OBWB (Area C/D)	44,058	46,103	2,045	4.6%
751	Street Lights B&C Neighbourhoods	17,270	18,330	1,060	6.1%
752	Street Lights B&C Intersections	14,173	16,165	1,992	14.1%
755	Street Lights Rural Lumby	5,240	5,500	260	5.0%
756	Street Lights Grindrod	3,742	4,400	658	17.6%
757	Street Lights SS Knoll	29,389	29,835	446	1.5%
758	Street Lights SS Ridge	6,839	7,285	446	6.5%
		578,717	600,987	22,270	3.8%
<b>Improvements Only</b>					
241	Fire Protection BX / Swan Lake FD	820,684	857,615	36,931	4.5%
243	Fire Protection Lumby FD (Area D)	274,169	303,738	29,569	10.8%
246	Fire Protection Kalamalka Lakeview	40,180	42,370	2,190	5.5%
247	Fire Protection Grandview Bench	90,513	102,216	11,703	12.9%
248	Fire Protection Okanagan Landing	40,075	42,119	2,044	5.1%
251	OKIB Grant-in-Aid	-	60,600	60,600	-
913	Fire Dispatch (Areas B/C/D/F)	58,612	65,074	6,462	11.0%
		1,324,233	1,473,732	149,499	11.3%
<b>Land Only</b>					
346	Silver Star Transfer Station	-	(20,000)	(20,000)	-
810	SIR Program (Areas B/C)	23,947	25,443	1,496	6.2%
		23,947	5,443	(18,504)	-77.3%
<b>PROPERTY VALUE TAX REQUISITION</b>		<b>1,926,897</b>	<b>2,080,162</b>	<b>153,265</b>	<b>8.0%</b>
<b>PARCEL TAX</b>					
232	Drainage (Silver Star)	4,493	4,575	82	1.8%
810	SIR Program (Areas B/C)	59,525	63,956	4,431	7.4%
		64,018	68,531	4,513	7.0%
<b>TOTAL</b>		<b>1,990,915</b>	<b>2,148,693</b>	<b>157,778</b>	<b>7.9%</b>