



# STAFF REPORT

**TO:** Board of Directors

**FROM:** Finance Department

**SUBJECT:** 2023 Financial Plan Bylaw No. 2958, 2023

**File No:** 1700.2023

**Date:** March 22, 2023

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## RECOMMENDATION 1:

That 2023 Financial Plan Bylaw No. 2958, 2023 be given First, Second and Third Readings.

## RECOMMENDATION 2:

That 2023 Financial Plan Bylaw No. 2958, 2023 be Adopted.

## SUMMARY:

The proposed 2023 budget is \$111.9 million, an increase of \$5.8 million from \$106.1 million in 2022.

The 2023 operating budget is \$54.3 million, an increase of \$1.6 million from \$52.7 million in 2022. The 2023 capital budget is \$49.4 million, an increase of \$2.2 million from \$47.2 million in 2022.

The total 2023 tax requisition is \$20.9 million. This represents an increase of \$0.9 million (or 4.6%) from \$20.0 million in 2022.

The Regional District of North Okanagan's (RDNO) tax base growth is estimated at 1.7%. Thus, the average property owner in the North Okanagan will experience a property tax increase of 2.9%.

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 in which the property is located, in combination with the regional district services that the particular jurisdiction 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 and the budget changes of those services.

**DISCUSSION:**

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

The following table summarizes the 2023 Budget with comparisons to the 2022 Budget and the 2021 actual revenue and expenditures. Overall, the 2023 tax requisition is \$20,923,548 (2022 - \$20,012,399), representing an increase of \$911,149, or 4.6%.

After taking into account tax base growth, the average property owner in the North Okanagan will experience a property tax increase of 2.9%.

The 2.9% property tax increase compares favorably to the current rate of inflation of 6.2% (BC CPI, January to January).

	ACTUAL 2021	BUDGET 2022	BUDGET 2023	VARIANCE	%
PROPERTY TAXATION	19,202,327	20,012,399	20,923,548	911,149	4.6%
PARCEL TAXES	206,948	220,911	231,606	10,695	4.8%
FED, PROV & OTHER GRANTS	2,657,826	9,904,674	12,976,963	3,072,289	31.0%
FEES, CHARGES & OTHER INCOME	45,882,449	37,737,539	38,861,151	1,123,612	3.0%
TSF FROM RESERVES & SURPLUS	9,844,887	23,252,836	26,022,667	2,769,831	11.9%
CAPITAL BORROWING	-	8,765,000	4,662,000	(4,103,000)	(46.8%)
NON-CASH ITEMS	-	6,195,000	8,224,000	2,029,000	32.8%
<b>TOTAL REVENUE</b>	<b>77,794,437</b>	<b>106,088,359</b>	<b>111,901,935</b>	<b>5,813,576</b>	<b>5.5%</b>
WAGES & BENEFITS	10,060,828	10,486,000	11,225,250	739,250	7.0%
OPERATING EXPENSES	27,907,775	29,417,714	30,909,326	1,491,612	5.1%
PRINCIPAL ON DEBT PAYMENTS	5,564,603	4,408,177	4,808,357	400,180	9.1%
INTEREST ON DEBT PAYMENTS	2,430,588	1,896,557	1,799,925	(96,632)	(5.1%)
TSF TO RESERVES & SURPLUS	18,874,172	6,525,329	5,570,806	(954,523)	(14.6%)
CAPITAL EXPENDITURES	12,956,470	47,159,582	49,364,271	2,204,689	4.7%
AMORTIZATION EXPENSE	-	6,195,000	8,224,000	2,029,000	32.8%
<b>TOTAL EXPENSES</b>	<b>77,794,437</b>	<b>106,088,359</b>	<b>111,901,935</b>	<b>5,813,576</b>	<b>5.5%</b>
<b>NET TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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 of Directors, 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 2023 should be viewed as the current plan, the plan will be adjusted as new information is

received and decisions are made by the Board throughout the year and during next year's annual budget process.

The 2023 Financial Plan Bylaw is included as Attachment 'A' and is summarized in the table below.

	<b>2023 FINANCIAL PLAN</b>				
	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
PROPERTY TAXATION	20,923,548	21,409,825	22,053,969	24,516,113	24,965,715
PARCEL TAXES	231,606	231,801	231,953	232,110	232,272
FED, PROV & OTHER GRANTS	12,976,963	28,313,877	3,600,739	9,589,778	2,520,596
FEES, CHARGES & OTHER INCOME	38,861,151	41,469,305	41,439,227	42,094,615	42,837,616
TSF FROM RESERVES & SURPLUS	26,022,667	19,639,964	6,183,956	16,967,783	3,273,975
CAPITAL BORROWING	4,662,000	12,867,500	12,867,500	-	-
NON-CASH ITEMS	8,224,000	8,388,480	8,556,244	8,727,371	8,901,914
<b>Total Revenue</b>	<b>111,901,935</b>	<b>132,320,752</b>	<b>94,933,588</b>	<b>102,127,770</b>	<b>82,732,088</b>
WAGES & BENEFITS	11,225,250	11,455,360	11,682,666	11,914,520	12,151,012
OPERATING EXPENSES	30,909,326	29,320,515	29,698,015	31,684,768	32,442,699
PRINCIPAL ON DEBT PAYMENTS	4,808,357	4,543,585	4,817,772	5,105,654	5,213,042
INTEREST ON DEBT PAYMENTS	1,799,925	1,771,961	1,702,011	2,349,515	2,343,566
TSF TO RESERVES & SURPLUS	5,570,806	7,465,851	7,452,880	8,960,942	9,055,855
CAPITAL EXPENDITURES	49,364,271	69,375,000	31,024,000	33,385,000	12,624,000
AMORTIZATION EXPENSE	8,224,000	8,388,480	8,556,244	8,727,371	8,901,914
<b>Total Expenditures</b>	<b>111,901,935</b>	<b>132,320,752</b>	<b>94,933,588</b>	<b>102,127,770</b>	<b>82,732,088</b>

In 2022, the RDNO started budgeting for amortization. Since amortization is a non-cash item and is not funded through property taxation or other funding sources directly, a separate line is included in the Financial Plan to add an identical, offsetting amount within total revenue. The inclusion of amortization within the Financial Plan assists with the linkage of the budget to the annual financial statements. Budgets are prepared on a cash basis, whereas financial statements are prepared under Canadian public sector accounting standards.

Amortization must be accounted for within the annual financial statements. Comparing operating results to the year's budget within the statements can be challenging and confusing to the reader. Including amortization within the Financial Plan improves the comparison and allows 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, which mitigates the tax impact to individual taxpayers from rising tax requisitions. The RDNO's tax base growth in 2023 is 1.7% (2022 - 2.25%).

The 1.7% growth rate is calculated using the relative proportion of the tax requisition that is applied to 'Land & Improvements' versus 'Improvements Only' taxable assessment. It also takes into account the provincial tax multiples for non-residential property.

The following table presents the 2023 tax base growth for each jurisdiction.

Jurisdiction	Tax Base Growth
Armstrong	0.8%
Enderby	2.3%
Vernon	1.7%
Coldstream	1.3%
Spallumcheen	1.6%
Lumby	2.9%
Electoral Area 'B'	0.1%
Electoral Area 'C'	3.6%
Electoral Area 'D'	2.4%
Electoral Area 'E'	2.2%
Electoral Area 'F'	2.5%
<b>Weighted Average</b>	<b>1.7%</b>

Tax Requisition Apportionments

Each year there are variations among jurisdictions in terms of their proportionate share of the tax requisition compared to the prior year. The variation is mainly 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	2023 Split	2022 Split
Armstrong	4.6%	4.6%
Enderby	2.4%	2.4%
Vernon	51.7%	52.0%
Coldstream	12.8%	13.2%
Spallumcheen	5.6%	5.7%
Lumby	1.8%	1.7%
Electoral Area 'B'	6.2%	5.9%
Electoral Area 'C'	6.2%	5.9%
Electoral Area 'D'	2.8%	2.7%
Electoral Area 'E'	0.9%	0.9%
Electoral Area 'F'	5.0%	5.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

In 2023, the proportionate shares of Electoral Area 'B' and Electoral Area 'C' have increased the most and the proportionate shares of Vernon and Coldstream have decreased the most.

Those jurisdictions that experience a greater increase in total assessed value compared to other jurisdictions will experience a higher increase in their tax requisitions. Furthermore, for those services that do not include all partners, the relative changes in assessment from year to year can create even greater shifts in the tax requisition amongst jurisdictions. Most of the services are sub-regional and only 8 of 72 active services include tax requisitions from all 11 regional partners.

### Tax Requisitions by Jurisdiction

The tax requisition summaries for all six municipalities and five electoral areas are attached as Attachment 'B'. The Completed Roll from the BC Assessment Authority has been used to determine the splits among jurisdictions. The Revised Roll, which will be received at the beginning of April, is the roll used for taxation purposes. The figures are subject to change based on updated information received from BC Assessment, but in prior years there has been no significant changes to the apportionments calculated from the Revised Roll relative to the Completed Roll.

The following table presents the 2023 tax requisitions for each jurisdiction with a comparison to the prior year. The percentage increase is prior to incorporating the tax base growth for each jurisdiction.

Jurisdiction	2023 Tax Requisition	2022 Tax Requisition	\$ Increase	% Increase
Armstrong	336,012	323,985	12,027	3.7%
Enderby	461,241	442,388	18,853	4.3%
Vernon	7,294,010	7,096,203	197,807	2.8%
Coldstream	2,545,118	2,505,774	39,344	1.6%
Spallumcheen	330,828	322,613	8,215	2.5%
Lumby	806,413	766,151	40,262	5.3%
Electoral Area 'B'	2,083,402	1,930,206	153,196	7.9%
Electoral Area 'C'	2,031,439	1,860,476	170,963	9.2%
Electoral Area 'D'	1,077,907	1,019,167	58,740	5.8%
Electoral Area 'E'	310,230	293,454	16,776	5.7%
Electoral Area 'F'	1,433,442	1,371,206	62,236	4.5%
Defined Areas	2,213,506	2,080,776	132,730	6.4%
<b>Total</b>	<b>\$20,923,548</b>	<b>\$20,012,399</b>	<b>\$911,149</b>	<b>4.6%</b>

### Property Tax Increase

The following table presents the 2023 property tax increases for each jurisdiction with respect to their Regional District Tax Requisition. The property tax increase is the difference between each jurisdiction's overall tax requisition increase and their tax base growth.

Jurisdiction	2023 Tax Requisition Increase	2023 Tax Base Growth	2023 Property Tax Increase
Armstrong	3.7%	0.8%	<b>2.9%</b>
Enderby	4.3%	2.3%	<b>2.0%</b>
Vernon	2.8%	1.7%	<b>1.1%</b>
Coldstream	1.6%	1.3%	<b>0.3%</b>
Spallumcheen	2.5%	1.6%	<b>0.9%</b>
Lumby	5.3%	2.9%	<b>2.4%</b>
Electoral Area 'B'	7.9%	0.1%	<b>7.8%</b>
Electoral Area 'C'	9.2%	3.6%	<b>5.6%</b>
Electoral Area 'D'	5.8%	2.4%	<b>3.4%</b>
Electoral Area 'E'	5.7%	2.2%	<b>3.5%</b>
Electoral Area 'F'	4.5%	2.5%	<b>2.0%</b>
<b>Total</b>	<b>4.6%</b>	<b>1.7%</b>	<b>2.9%</b>

## Budget Meetings

The following standing committees deliberated on various portions of the 2023 Financial Plan and made recommendations to the Board. All of the recommendations have been incorporated into the proposed 2023 Financial Plan.

- Committee of the Whole – February 22<sup>nd</sup>
- Greater Vernon Advisory Committee (GVAC) – Sept 7<sup>th</sup>, Dec 7<sup>th</sup>, Jan 11<sup>th</sup> and Feb 1<sup>st</sup>
- Electoral Area Advisory Committee – Dec 8<sup>th</sup> and Jan 26<sup>th</sup>
- White Valley Parks, Recreation and Culture Advisory Committee – Sept 7<sup>th</sup> and Dec 7<sup>th</sup>
- Regional Growth Management Advisory Committee – Dec 14<sup>th</sup>

The Board also received and approved in principle all of the budget recommendations from the standing committees at their December 14<sup>th</sup>, January 18<sup>th</sup> and February 15<sup>th</sup> meetings.

The recommendations from the Committee of the Whole meeting of February 22<sup>nd</sup> have been incorporated into the proposed 2023 Financial Plan, including the reduction in the tax requisition for the North Okanagan Shuswap Rail Trail (081) service from 4.9% to 2.9%.

## Changes to Financial Plan since February 22<sup>nd</sup>

A few budget adjustments have been made since the Committee of the Whole meeting. These adjustments are detailed below:

### **Amortization Expense**

Following the February Committee of the Whole meeting, the 2022 year-end has progressed further and changes due to the adoption of the new accounting standard pertaining to Asset Retirement Obligation has resulted in an increase to amortization expense. The 2023 Financial Plan has been adjusted to incorporate the new level of amortization expense resulting from the adoption of the new standard. The 'Amortization Expense' line and the offsetting 'Non-Cash Items' revenue line have both increased by \$1,820,000, from \$6,404,000 to \$8,224,000

This change has no impact on the level of taxation for any of the jurisdictions.

### **060 – Greater Vernon Trails & Natural Spaces**

At the March 8<sup>th</sup> GVAC meeting and included on the March 22<sup>nd</sup> Board agenda, a \$31,000 grant to Destination Silver Star has been recommended by GVAC under the Greater Vernon Trails & Natural Spaces Project Grant Program. The grant approval, together with those grant applications that were previously approved in February, surpasses the \$50,000 budget of the annual grant program by \$26,100. This additional amount has been added to the 2023 project grant budget, with the budget being balanced by a reduction in the transfer to the Greater Vernon Trails & Natural Spaces (060) Operating Reserve. The transfer to the 060 Operating Reserve has been reduced by \$26,100, from \$39,500 to \$13,400.

This change has no impact on the level of taxation for any of the jurisdictions.

### **061 – Electoral Areas 'B' & 'C' Local Parks**

Following the March 8<sup>th</sup> GVAC meeting and the issue regarding the purchase of agricultural water allocation for BX Ranchlands, a \$200,000 water servicing project has been added to the 061 service, funded by Community Works Funds (CWF) from Electoral Areas 'B' and 'C'.

This change has no impact on the level of taxation for any of the jurisdictions.

**070 – White Valley Parks, Recreation & Culture**

Also included within the March 22<sup>nd</sup> Board agenda is the approval of a grant application and its associated budget for the Pat Duke Memorial Arena roof replacement project under the federal Green and Inclusive Community Building Program.

The project had been included within the Financial Plan presented to Committee of the Whole, but has been increased by \$540,000, from \$1 million to \$1.54 million. The grant funded portion has increased by \$432,000 (from \$800,000 to \$1,232,000) and the reserve funded portion has increased by \$108,000 (from \$200,000 to \$308,000).

This change has no impact on the level of taxation for any of the jurisdictions.

**372 – Greater Vernon Water (GVW)**

Following the March 8<sup>th</sup> GVAC meeting and the issue regarding the purchase of agricultural water allocation for BX Ranchlands, \$360,000 in funding from CWF from Electoral Area 'B' and Electoral Area 'C' has been allocated to the Headgates Spillway Improvements Project (project 372-14-14). The project funding being displaced by CWF is being transferred to the GVW Capital Works Reserve.

This change has no impact on the level of taxation for any of the jurisdictions.

**400 – Okanagan Film Commission (OFC)**

At the February 15<sup>th</sup> Board meeting the OFC requested a \$5,000 increase to their annual grant. At the February 22<sup>nd</sup> Committee of the Whole meeting there was general consensus with respect to approving the increase; however, the increase should be offset by any increase in contributions to the OFC from jurisdictions that are not participants in the service.

The tax requisition is now recommended to increase by \$4,000, rather than the \$5,000 presented at Committee of the Whole. The lower increase represents the anticipated increase from the regional members that are not participants in the Okanagan Film Commission (400) service. The Electoral Areas have approved a \$500 increase and the three municipalities that are not participants are anticipated to approve a combined \$500 increase.

**ATTACHMENTS:**

Attachment 'A' – 2023 Financial Plan Bylaw No. 2958, 2023

Attachment 'B' – Tax Requisition Summaries by Jurisdiction

Respectfully submitted by:



Stephen Banmen  
General Manager, Finance

Approved for inclusion:



David Sewell  
Chief Administrative Officer

# REGIONAL DISTRICT OF NORTH OKANAGAN

## BYLAW No. 2958

A bylaw to set the Five-Year Financial Plan for the period 2023-2027

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**WHEREAS** Section 374 [*Annual financial plan*] of the *Local Government Act*, and Regulations passed pursuant thereto, requires that on or before March 31<sup>st</sup> 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 2023-2027 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 "**2023 Financial Plan Bylaw No. 2958, 2023**".

### SCHEDULE

2. The 2023 Financial Plan for the Regional District of North Okanagan for the years 2023-2027 shall be per Schedule "A" attached to and forming part of this Bylaw.

**Read a First, Second and THIRD Time**                      this                      day of                      , 2023

**ADOPTED**    this                      day of                      , 2023

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Chair  
Kevin Acton

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Deputy Corporate Officer  
Ashley Bevan



**Schedule 'A' to Bylaw No. 2958  
2023 Financial Plan**

	<b>2023 FINANCIAL PLAN</b>				
	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
PROPERTY TAXATION	20,923,548	21,409,825	22,053,969	24,516,113	24,965,715
PARCEL TAXES	231,606	231,801	231,953	232,110	232,272
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CAPITAL BORROWING	4,662,000	12,867,500	12,867,500	-	-
NON-CASH ITEMS	8,224,000	8,388,480	8,556,244	8,727,371	8,901,914
<b>Total Revenue</b>	<b>111,901,935</b>	<b>132,320,752</b>	<b>94,933,588</b>	<b>102,127,770</b>	<b>82,732,088</b>
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TSF TO RESERVES & SURPLUS	5,570,806	7,465,851	7,452,880	8,960,942	9,055,855
CAPITAL EXPENDITURES	49,364,271	69,375,000	31,024,000	33,385,000	12,624,000
AMORTIZATION EXPENSE	8,224,000	8,388,480	8,556,244	8,727,371	8,901,914
<b>Total Expenditures</b>	<b>111,901,935</b>	<b>132,320,752</b>	<b>94,933,588</b>	<b>102,127,770</b>	<b>82,732,088</b>

Attachment 'A'  
**Schedule 'A' to Bylaw No. 2958**  
**2023 Financial Plan**

	2023	2024	2025	2026	2027
<b>PROPERTY TAXATION</b>					
010 GENERAL GOVERNMENT	1,049,835	1,076,080	1,102,982	1,130,556	1,158,821
021 ELECTORAL AREA ADMINISTRATION	297,202	303,146	309,210	315,394	321,701
030 DEVELOPMENT SERVICES	853,299	870,366	887,774	905,531	923,642
031 REGIONAL PLANNING	178,035	181,597	185,228	188,932	192,711
050 EMERGENCY PLANNING	173,901	177,379	180,926	184,544	188,234
051 VERNON SEARCH & RESCUE	68,905	70,282	71,689	73,122	74,584
052 VERNON SEARCH & RESCUE BUILDING	275,000	275,000	275,000	275,000	275,000
060 GREATER VERNON TRAILS & NATURAL SPACES	4,600,700	4,370,802	4,458,219	4,547,383	4,638,331
061 EA 'B' & 'C' LOCAL PARKS	359,866	367,063	374,404	381,892	389,530
062 MULTI-USE FACILITY	(130,000)	(130,000)	-	-	-
063 GREATER VERNON REC & PROGRAMMING	1,281,256	1,306,994	1,333,134	1,359,797	1,386,994
064 MULTI-USE FACILITY EXPANSION	528,745	844,345	844,345	844,345	844,345
065 COMMUNITY THEATRE	816,710	833,044	849,705	866,699	884,033
069 GREATER VERNON CULTURE	1,720,578	1,754,990	1,790,089	3,745,971	3,676,117
070 WHITE VALLEY PARKS, REC & CULTURE	1,164,582	1,202,135	1,238,085	1,275,110	1,313,244
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	321,075	336,808	353,312	370,624	388,782
090 FORTUNE PARKS & RECREATION	770,210	789,274	808,148	833,523	848,708
091 KINGFISHER SCHOOL	10,715	10,715	10,715	10,715	10,715
092 EA 'F' PARKS & CULTURE	146,915	149,853	152,850	155,907	159,025
150 ANIMAL CONTROL	111,000	111,000	111,000	111,000	111,000
154 ANIMAL CONTROL ENDERBY	6,485	6,774	7,075	7,376	7,677
162 BX VILLA WALKWAY	2,138	2,181	2,225	2,270	2,315
200 FORTUNE CEMETERY	33,593	34,302	34,988	35,688	36,401
241 BX-SWAN LAKE FIRE DEPT	899,638	931,125	963,714	997,444	1,032,355
243 LUMBY & DISTRICT FIRE DEPT	611,656	630,006	648,906	668,373	688,424
245 SILVER STAR FIRE DEPT	444,821	458,166	471,911	486,068	500,650
246 FIRE PROTECTION: KALAMALKA LAKEVIEW	43,729	44,634	45,526	46,435	47,364
247 FIRE PROTECTION: GRANDVIEW BENCH	114,321	116,637	118,969	121,347	123,774
248 FIRE PROTECTION: OKANAGAN LANDING	44,174	46,061	47,392	48,761	50,171
249 FIRE TRAINING CENTRE	25,928	26,446	26,975	27,514	28,064
251 OKIB GRANT IN AID	60,636	60,649	60,662	60,675	60,689
275 ST. JOHN AMBULANCE	4,684	4,694	4,704	4,714	4,724
320 LUMBY & DISTRICT COMMUNITY SERVICES	25,484	25,994	26,514	27,044	27,584
350 SOLID WASTE MANAGEMENT	420,000	420,000	420,000	420,000	420,000
390 OKANAGAN BASIN WATER BOARD	681,898	695,565	710,905	725,124	739,627
400 OKANAGAN FILM COMMISSION	43,000	43,000	43,000	43,000	43,000
420 OKANAGAN REGIONAL LIBRARY	833,543	850,317	867,323	884,670	902,364
430 OKANAGAN SYMPHONY	9,484	9,674	9,868	10,065	10,266
440 VICTIM SERVICES	156,075	159,197	162,381	165,629	168,940
442 SAFE COMMUNITIES	106,153	108,276	110,441	112,650	114,903
480 QUEEN'S COMMITTEE	(18,808)	-	-	-	-
571 RURAL ECONOMIC DEVELOPMENT	58,595	59,766	60,961	62,181	63,425
572 LUMBY & DISTRICT CHAMBER OF COM EC DEV	30,740	31,355	31,982	32,621	33,273
710 EA DISCRETIONARY GRANTS	40,789	75,000	75,000	75,000	75,000
751 STREET LIGHTS: B & C NEIGHBOURHOODS	18,880	18,474	18,425	18,793	19,168
752 STREET LIGHTS: B & C INTERSECTIONS	16,165	15,054	15,034	15,334	15,640
755 STREET LIGHTS: LUMBY RURAL	5,557	5,659	5,655	5,767	5,881
756 STREET LIGHTS: GRINDROD	4,490	4,227	4,230	4,314	4,399

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**Schedule 'A' to Bylaw No. 2958**  
**2023 Financial Plan**

	2023	2024	2025	2026	2027
757 STREET LIGHTS: SILVER STAR KNOLL	29,835	12,420	12,551	12,684	12,819
758 STREET LIGHTS: SILVER STAR RIDGE	7,625	8,038	8,402	8,766	8,884
805 STARLING CONTROL	25,484	25,994	26,514	27,044	27,585
810 STERILE INSECT RELEASE PROGRAM	303,245	309,311	315,497	321,806	328,242
820 CONSERVATION FUND	102,000	104,039	106,120	108,242	110,406
870 CUSTOM TRANSIT	41,000	42,640	44,345	46,118	47,963
871 REGIONAL TRANSIT	265,807	265,807	318,966	382,763	459,314
872 UBCO CONNECTOR	399,224	417,191	435,966	455,584	476,085
911 EMERGENCY TELEPHONE	208,076	214,838	221,821	229,031	236,474
913 FIRE DISPATCH	218,875	225,441	232,206	239,173	246,348
	<b>20,923,548</b>	<b>21,409,825</b>	<b>22,053,969</b>	<b>24,516,113</b>	<b>24,965,715</b>
<b>PARCEL TAXES</b>					
232 DRAINAGE SILVER STAR	4,887	5,082	5,234	5,391	5,553
372 GREATER VERNON WATER	44,003	44,003	44,003	44,003	44,003
810 STERILE INSECT RELEASE PROGRAM	182,716	182,716	182,716	182,716	182,716
	<b>231,606</b>	<b>231,801</b>	<b>231,953</b>	<b>232,110</b>	<b>232,272</b>
<b>FED, PROV &amp; OTHER GRANTS</b>					
010 GENERAL GOVERNMENT	247,000	242,000	232,000	232,000	232,000
021 ELECTORAL AREA ADMINISTRATION	1,013,655	963,669	963,683	963,698	963,713
030 DEVELOPMENT SERVICES	2,000	2,040	2,081	2,123	2,165
031 REGIONAL PLANNING	1,500	1,530	1,561	1,592	1,624
040 BUILDING INSPECTION	10,250	-	-	-	-
050 EMERGENCY PLANNING	297,363	150,306	150,312	150,318	150,324
052 VERNON SEARCH & RESCUE BUILDING	2,200	2,200	2,200	2,200	2,200
060 GREATER VERNON TRAILS & NATURAL SPACES	409,121	38,000	38,000	38,000	38,000
063 GREATER VERNON REC & PROGRAMMING	150	153	156	159	162
064 MULTI-USE FACILITY EXPANSION	8,000	8,000	8,000	8,000	8,000
065 COMMUNITY THEATRE	58,300	8,300	20,800	20,800	83,300
069 GREATER VERNON CULTURE	3,111,429	16,320	1,016,646	16,979	17,319
070 WHITE VALLEY PARKS, REC & CULTURE	3,442,750	113,450	174,904	133,112	933,324
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	659,930	1,020	1,040	1,061	1,082
090 FORTUNE PARKS & RECREATION	2,700	2,700	2,700	2,700	2,700
150 ANIMAL CONTROL	1,000	1,000	1,000	1,000	1,000
241 BX-SWAN LAKE FIRE DEPT	13,000	-	-	-	-
243 LUMBY & DISTRICT FIRE DEPT	27,675	300	300	300	300
245 SILVER STAR FIRE DEPT	15,000	-	-	-	-
249 FIRE TRAINING CENTRE	46,000	-	-	-	-
272 NOXIOUS WEEDS	20,000	20,400	20,808	21,224	21,648
350 SOLID WASTE MANAGEMENT	3,500	3,500	3,500	3,500	3,500
372 GREATER VERNON WATER	3,333,000	26,667,000	519,000	5,000,000	-
390 OKANAGAN BASIN WATER BOARD	5,800	5,916	6,034	6,155	6,278
400 OKANAGAN FILM COMMISSION	400	400	400	400	400
420 OKANAGAN REGIONAL LIBRARY	1,800	1,836	1,873	1,910	1,948
440 VICTIM SERVICES	1,300	1,326	1,353	1,380	1,408
442 SAFE COMMUNITIES	350	357	364	371	378
571 RURAL ECONOMIC DEVELOPMENT	100	102	104	106	108
722 MABEL LAKE SEWER	44,445	-	-	-	-
810 STERILE INSECT RELEASE PROGRAM	2,800	2,897	2,956	3,016	3,077
820 CONSERVATION FUND	250	255	260	265	270

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**2023 Financial Plan**

	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
871 REGIONAL TRANSIT	19,700	19,734	19,769	1,804	1,840
872 UBCO CONNECTOR	28,300	37,386	40,474	40,563	40,654
911 EMERGENCY TELEPHONE	1,500	1,530	1,561	1,592	1,624
913 FIRE DISPATCH	250	250	250	250	250
950 SILVER STAR WATER	100,000	-	-	-	-
952 MABEL LAKE WATER	44,445	-	366,650	2,933,200	-
	<b>12,976,963</b>	<b>28,313,877</b>	<b>3,600,739</b>	<b>9,589,778</b>	<b>2,520,596</b>
<b>FEES, CHARGES &amp; OTHER INCOME</b>					
010 GENERAL GOVERNMENT	65,560	65,560	65,560	65,560	65,560
015 INFORMATION SERVICES	97,758	98,653	100,452	102,289	104,167
021 ELECTORAL AREA ADMINISTRATION	770	1,206	1,150	1,101	1,063
030 DEVELOPMENT SERVICES	166,528	169,799	173,123	176,505	179,944
031 REGIONAL PLANNING	6,438	6,206	6,331	6,457	6,586
040 BUILDING INSPECTION	820,710	821,905	838,423	855,391	871,698
050 EMERGENCY PLANNING	47,767	47,722	47,677	47,632	47,586
052 VERNON SEARCH & RESCUE BUILDING	199	200	4,623	9,316	14,185
060 GREATER VERNON TRAILS & NATURAL SPACES	240,563	237,904	261,975	286,745	312,210
061 EA 'B' & 'C' LOCAL PARKS	5,865	5,776	5,656	5,997	5,806
062 MULTI-USE FACILITY	7,619	-	-	-	-
064 MULTI-USE FACILITY EXPANSION	85,148	102,187	119,736	137,812	156,430
065 COMMUNITY THEATRE	2,533	2,731	2,234	2,215	2,569
069 GREATER VERNON CULTURE	142,943	1,657,001	657,342	25,377	25,855
070 WHITE VALLEY PARKS, REC & CULTURE	205,680	208,026	212,226	215,750	220,077
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	47,792	51,395	55,140	59,030	63,134
090 FORTUNE PARKS & RECREATION	300	300	300	300	300
091 KINGFISHER SCHOOL	4,300	4,707	5,130	5,571	6,029
092 EA 'F' PARKS & CULTURE	26,442	175	175	175	175
150 ANIMAL CONTROL	204,225	205,450	211,065	215,244	219,507
162 BX VILLA WALKWAY	128	131	134	136	139
232 DRAINAGE SILVER STAR	700	700	700	700	700
241 BX-SWAN LAKE FIRE DEPT	168,123	170,528	173,185	175,063	177,126
243 LUMBY & DISTRICT FIRE DEPT	26,881	28,426	30,523	26,320	8,004
245 SILVER STAR FIRE DEPT	19,289	1,627	1,675	1,429	1,878
249 FIRE TRAINING CENTRE	216,718	221,031	225,457	230,012	234,546
272 NOXIOUS WEEDS	100	102	104	107	111
350 SOLID WASTE MANAGEMENT	7,239,598	7,382,819	7,530,244	7,679,919	7,831,881
372 GREATER VERNON WATER	26,471,238	27,361,576	28,018,138	28,668,032	29,419,844
400 OKANAGAN FILM COMMISSION	2,700	2,700	2,700	2,700	2,700
421 ORL DEBT FINANCING	740,892	761,164	782,145	803,860	826,336
440 VICTIM SERVICES	690	704	718	732	747
442 SAFE COMMUNITIES	6,157	6,131	6,103	6,074	6,045
571 RURAL ECONOMIC DEVELOPMENT	408	417	426	433	440
715 SEPTAGE FACILITY	1,000	1,000	1,000	1,500	1,500
722 MABEL LAKE SEWER	79,800	83,755	87,908	412,269	96,848
757 STREET LIGHTS: SILVER STAR KNOLL	93	100	99	99	99
758 STREET LIGHTS: SILVER STAR RIDGE	103	100	99	99	99
820 CONSERVATION FUND	934	546	557	567	580
871 REGIONAL TRANSIT	148,504	151,414	154,383	157,410	160,498
872 UBCO CONNECTOR	170,000	174,375	178,886	183,537	188,334

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	2023	2024	2025	2026	2027
911 EMERGENCY TELEPHONE	2,000	2,000	2,000	2,000	2,000
913 FIRE DISPATCH	2,000	2,000	2,000	2,000	2,000
950 SILVER STAR WATER	540,327	559,402	578,727	599,304	620,115
951 VANCE CREEK RESERVOIR	375,757	384,307	393,199	402,447	412,065
952 MABEL LAKE WATER	216,154	226,251	237,375	249,072	261,342
955 GRINDROD WATER	147,642	152,009	156,510	161,145	165,917
957 WHITEVALE WATER	93,856	96,460	99,604	102,748	106,280
958 GUNTER-ELLISON WATER	10,219	10,627	6,310	6,434	6,561
	<b>38,861,151</b>	<b>41,469,305</b>	<b>41,439,227</b>	<b>42,094,615</b>	<b>42,837,616</b>
<b>TSF FROM RESERVES &amp; SURPLUS</b>					
010 GENERAL GOVERNMENT	144,762	91,861	92,169	93,670	93,215
015 INFORMATION SERVICES	201,211	133,736	133,547	133,307	133,028
021 ELECTORAL AREA ADMINISTRATION	1,248,895	511,000	500,000	525,000	500,000
030 DEVELOPMENT SERVICES	103,778	-	-	-	-
031 REGIONAL PLANNING	10,000	-	-	-	-
040 BUILDING INSPECTION	350,000	27,000	10,000	10,000	11,000
050 EMERGENCY PLANNING	12,500	-	-	-	-
060 GREATER VERNON TRAILS & NATURAL SPACES	6,181,824	33,000	-	-	30,000
061 EA 'B' & 'C' LOCAL PARKS	640,505	255,000	385,000	315,000	230,000
062 MULTI-USE FACILITY	139,087	130,552	-	-	-
063 GREATER VERNON REC & PROGRAMMING	111	-	-	-	-
064 MULTI-USE FACILITY EXPANSION	315,600	-	-	-	-
065 COMMUNITY THEATRE	10,000	202,000	145,000	-	-
069 GREATER VERNON CULTURE	173,115	-	-	-	-
070 WHITE VALLEY PARKS, REC & CULTURE	379,527	191,750	305,500	227,500	627,500
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	20,000	-	-	-	-
090 FORTUNE PARKS & RECREATION	3,000	3,000	3,000	3,000	3,000
091 KINGFISHER SCHOOL	284	294	304	314	324
092 EA 'F' PARKS & CULTURE	160,743	185,000	185,000	185,000	185,000
150 ANIMAL CONTROL	-	-	734	3,033	5,373
200 FORTUNE CEMETERY	36	-	-	-	-
232 DRAINAGE SILVER STAR	70,000	110,000	-	-	20,000
241 BX-SWAN LAKE FIRE DEPT	292,000	130,000	30,000	255,000	120,000
243 LUMBY & DISTRICT FIRE DEPT	115,081	30,000	-	-	325,000
245 SILVER STAR FIRE DEPT	80,000	30,000	765,000	70,000	375,000
246 FIRE PROTECTION: KALAMALKA LAKEVIEW	30	-	-	-	-
247 FIRE PROTECTION: GRANDVIEW BENCH	30	-	-	-	-
248 FIRE PROTECTION: OKANAGAN LANDING	594	-	-	-	-
249 FIRE TRAINING CENTRE	25,000	-	-	-	-
350 SOLID WASTE MANAGEMENT	1,940,904	678,560	179,132	779,715	280,310
372 GREATER VERNON WATER	11,866,818	15,926,000	2,762,000	12,963,000	260,000
390 OKANAGAN BASIN WATER BOARD	1,400	1,400	-	-	-
400 OKANAGAN FILM COMMISSION	273	292	312	332	352
420 OKANAGAN REGIONAL LIBRARY	101	-	-	-	-
480 QUEEN'S COMMITTEE	19,292	-	-	-	-
571 RURAL ECONOMIC DEVELOPMENT	25,000	25,000	-	-	-
710 EA DISCRETIONARY GRANTS	34,211	-	-	-	-
715 SEPTAGE FACILITY	135,971	132,874	129,695	-	-
722 MABEL LAKE SEWER	422,771	-	-	-	-

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**2023 Financial Plan**

	2023	2024	2025	2026	2027
751 STREET LIGHTS: B & C NEIGHBOURHOODS	(245)	-	-	-	-
752 STREET LIGHTS: B & C INTERSECTIONS	(450)	-	-	-	-
755 STREET LIGHTS: LUMBY RURAL	323	-	-	-	-
756 STREET LIGHTS: GRINDROD	(100)	-	-	-	-
810 STERILE INSECT RELEASE PROGRAM	41	-	-	-	-
820 CONSERVATION FUND	9,000	-	-	-	-
870 CUSTOM TRANSIT	11,768	11,183	10,554	9,879	9,154
871 REGIONAL TRANSIT	13,619	40,047	44,127	47,564	22,260
872 UBCO CONNECTOR	49,167	46,005	63,490	53,508	42,783
911 EMERGENCY TELEPHONE	10,863	8,520	6,042	3,430	676
913 FIRE DISPATCH	2,684	495	-	20,781	-
950 SILVER STAR WATER	150,000	250,000	300,000	-	-
952 MABEL LAKE WATER	10,000	450,000	133,350	1,266,800	-
955 GRINDROD WATER	641,543	5,395	-	1,950	-
	<b>26,022,667</b>	<b>19,639,964</b>	<b>6,183,956</b>	<b>16,967,783</b>	<b>3,273,975</b>
<b>CAPITAL BORROWING</b>					
052 VERNON SEARCH & RESCUE BUILDING	800,000	-	-	-	-
069 GREATER VERNON CULTURE	2,265,000	12,867,500	12,867,500	-	-
372 GREATER VERNON WATER	1,597,000	-	-	-	-
	<b>4,662,000</b>	<b>12,867,500</b>	<b>12,867,500</b>	-	-
<b>NON-CASH ITEMS</b>					
010 GENERAL GOVERNMENT	68,000	69,360	70,748	72,163	73,606
015 INFORMATION SERVICES	166,000	169,320	172,706	176,160	179,683
060 GREATER VERNON TRAILS & NATURAL SPACES	791,000	806,820	822,956	839,415	856,202
061 EA 'B' & 'C' LOCAL PARKS	39,000	39,780	40,575	41,386	42,214
064 MULTI-USE FACILITY EXPANSION	263,000	268,260	273,625	279,098	284,680
065 COMMUNITY THEATRE	266,000	271,320	276,746	282,281	287,926
069 GREATER VERNON CULTURE	13,000	13,260	13,525	13,796	14,072
070 WHITE VALLEY PARKS, REC & CULTURE	231,000	235,620	240,331	245,139	250,040
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	150,000	153,000	156,059	159,181	162,364
243 LUMBY & DISTRICT FIRE DEPT	176,000	179,520	183,111	186,772	190,507
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	2,209,000	2,253,180	2,298,243	2,344,209	2,391,093
372 GREATER VERNON WATER	3,482,000	3,551,640	3,622,672	3,695,126	3,769,029
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	188,000	191,760	195,595	199,505	203,496
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>8,224,000</b>	<b>8,388,480</b>	<b>8,556,244</b>	<b>8,727,371</b>	<b>8,901,914</b>
<b>TOTAL REVENUES</b>	<b>111,901,935</b>	<b>132,320,752</b>	<b>94,933,588</b>	<b>102,127,770</b>	<b>82,732,088</b>

Attachment 'A'  
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**2023 Financial Plan**

	2023	2024	2025	2026	2027
<b>WAGES &amp; BENEFITS</b>					
010 GENERAL GOVERNMENT	2,141,843	2,184,680	2,228,374	2,272,942	2,318,401
015 INFORMATION SERVICES	723,020	737,480	752,229	767,274	782,619
021 ELECTORAL AREA ADMINISTRATION	158,830	162,007	165,248	168,552	171,923
030 DEVELOPMENT SERVICES	688,467	702,237	716,281	730,607	745,219
031 REGIONAL PLANNING	134,888	137,586	140,338	143,144	146,007
040 BUILDING INSPECTION	635,245	647,950	660,909	674,128	687,610
050 EMERGENCY PLANNING	116,319	118,645	121,018	123,438	125,907
051 VERNON SEARCH & RESCUE	3,813	3,889	3,967	4,046	4,127
060 GREATER VERNON TRAILS & NATURAL SPACES	314,672	320,966	327,385	333,933	340,613
061 EA 'B' & 'C' LOCAL PARKS	102,418	104,466	106,556	108,687	110,860
065 COMMUNITY THEATRE	42,672	43,525	44,396	45,284	46,190
069 GREATER VERNON CULTURE	140,619	143,431	146,299	149,225	152,210
070 WHITE VALLEY PARKS, REC & CULTURE	122,695	125,148	127,651	130,205	132,809
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	34,790	35,486	36,196	36,920	37,659
092 EA 'F' PARKS & CULTURE	15,511	15,821	16,137	16,460	16,789
150 ANIMAL CONTROL	227,725	232,280	236,925	241,664	246,497
232 DRAINAGE SILVER STAR	1,500	1,530	1,561	1,592	1,624
241 BX-SWAN LAKE FIRE DEPT	482,628	490,480	498,490	506,660	514,994
243 LUMBY & DISTRICT FIRE DEPT	218,003	222,363	226,810	231,346	235,972
245 SILVER STAR FIRE DEPT	154,293	157,379	160,525	163,736	167,011
246 FIRE PROTECTION: KALAMALKA LAKEVIEW	3,813	3,889	3,967	4,046	4,127
247 FIRE PROTECTION: GRANDVIEW BENCH	3,813	3,889	3,967	4,046	4,127
248 FIRE PROTECTION: OKANAGAN LANDING	3,813	3,889	3,967	4,046	4,127
249 FIRE TRAINING CENTRE	35,895	44,020	44,900	45,798	46,714
272 NOXIOUS WEEDS	2,490	2,540	2,591	2,643	2,696
350 SOLID WASTE MANAGEMENT	1,429,618	1,458,210	1,487,374	1,517,122	1,547,465
372 GREATER VERNON WATER	3,052,500	3,113,550	3,175,822	3,239,339	3,304,126
442 SAFE COMMUNITIES	45,935	46,854	47,791	48,746	49,721
722 MABEL LAKE SEWER	15,000	15,300	15,606	15,918	16,236
757 STREET LIGHTS: SILVER STAR KNOLL	1,361	1,388	1,416	1,444	1,473
758 STREET LIGHTS: SILVER STAR RIDGE	1,361	1,388	1,416	1,444	1,473
820 CONSERVATION FUND	3,720	3,794	3,870	3,947	4,026
872 UBCO CONNECTOR	3,500	3,570	3,641	3,714	3,788
911 EMERGENCY TELEPHONE	8,990	9,170	9,353	9,540	9,731
913 FIRE DISPATCH	8,990	9,170	9,353	9,540	9,731
950 SILVER STAR WATER	51,000	52,020	53,060	54,121	55,203
952 MABEL LAKE WATER	46,000	46,920	47,858	48,815	49,791
955 GRINDROD WATER	27,000	27,540	28,091	28,653	29,226
957 WHITEVALE WATER	19,200	19,584	19,975	20,375	20,782
958 GUNTER-ELLISON WATER	1,300	1,326	1,353	1,380	1,408
	<b>11,225,250</b>	<b>11,455,360</b>	<b>11,682,666</b>	<b>11,914,520</b>	<b>12,151,012</b>
<b>OPERATING EXPENSES</b>					
010 GENERAL GOVERNMENT	(820,948)	(842,179)	(868,663)	(884,156)	(901,805)
015 INFORMATION SERVICES	(584,051)	(615,091)	(628,230)	(641,678)	(655,424)
021 ELECTORAL AREA ADMINISTRATION	1,459,737	675,059	667,340	695,686	674,099
030 DEVELOPMENT SERVICES	409,138	311,468	317,697	324,052	330,532
031 REGIONAL PLANNING	61,085	51,747	52,782	53,837	54,914
040 BUILDING INSPECTION	365,715	200,955	187,514	191,263	195,088

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	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
050 EMERGENCY PLANNING	415,212	256,762	257,897	259,056	260,237
051 VERNON SEARCH & RESCUE	65,092	66,393	67,722	69,076	70,457
052 VERNON SEARCH & RESCUE BUILDING	9,399	10,154	10,356	10,562	10,773
060 GREATER VERNON TRAILS & NATURAL SPACES	1,321,995	1,291,664	1,316,313	1,341,459	1,367,104
061 EA 'B' & 'C' LOCAL PARKS	177,813	181,373	185,004	188,702	192,476
062 MULTI-USE FACILITY	541	552	-	-	-
063 GREATER VERNON REC & PROGRAMMING	1,281,517	1,307,147	1,333,290	1,359,956	1,387,156
064 MULTI-USE FACILITY EXPANSION	484	494	504	514	524
065 COMMUNITY THEATRE	551,871	562,550	573,343	584,430	595,712
069 GREATER VERNON CULTURE	1,364,438	1,214,380	1,225,278	1,533,102	1,561,081
070 WHITE VALLEY PARKS, REC & CULTURE	996,567	994,213	1,012,064	1,030,267	1,048,836
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	157,528	144,058	146,640	149,273	234,459
090 FORTUNE PARKS & RECREATION	776,210	795,274	814,148	839,523	854,708
091 KINGFISHER SCHOOL	484	494	504	514	524
092 EA 'F' PARKS & CULTURE	124,349	126,835	129,372	131,959	134,599
150 ANIMAL CONTROL	88,500	85,170	86,874	88,613	90,383
154 ANIMAL CONTROL ENDERBY	6,485	6,774	7,075	7,376	7,677
162 BX VILLA WALKWAY	2,266	2,312	2,359	2,406	2,454
200 FORTUNE CEMETERY	33,629	34,302	34,988	35,688	36,401
232 DRAINAGE SILVER STAR	4,087	4,252	4,373	4,499	24,629
241 BX-SWAN LAKE FIRE DEPT	366,931	361,689	347,563	345,556	351,666
243 LUMBY & DISTRICT FIRE DEPT	260,765	219,681	223,953	228,312	232,756
245 SILVER STAR FIRE DEPT	176,817	147,414	150,061	152,761	155,517
246 FIRE PROTECTION: KALAMALKA LAKEVIEW	39,946	40,745	41,559	42,389	43,237
247 FIRE PROTECTION: GRANDVIEW BENCH	110,538	112,748	115,002	117,301	119,647
248 FIRE PROTECTION: OKANAGAN LANDING	40,955	42,172	43,425	44,715	46,044
249 FIRE TRAINING CENTRE	242,751	185,257	186,832	190,478	194,196
251 OKIB GRANT IN AID	60,636	60,649	60,662	60,675	60,689
272 NOXIOUS WEEDS	17,610	17,962	18,321	18,688	19,063
275 ST. JOHN AMBULANCE	4,684	4,694	4,704	4,714	4,724
320 LUMBY & DISTRICT COMMUNITY SERVICES	25,484	25,994	26,514	27,044	27,584
350 SOLID WASTE MANAGEMENT	4,159,480	4,191,669	4,275,502	4,361,012	4,448,226
372 GREATER VERNON WATER	12,058,987	12,021,725	12,086,592	13,414,480	13,751,536
390 OKANAGAN BASIN WATER BOARD	689,098	702,881	716,939	731,279	745,905
400 OKANAGAN FILM COMMISSION	46,373	46,392	46,412	46,432	46,452
420 OKANAGAN REGIONAL LIBRARY	835,444	852,153	869,196	886,580	904,312
430 OKANAGAN SYMPHONY	9,484	9,674	9,868	10,065	10,266
440 VICTIM SERVICES	158,065	161,227	164,452	167,741	171,095
442 SAFE COMMUNITIES	59,225	60,410	61,617	62,849	64,105
480 QUEEN'S COMMITTEE	484	-	-	-	-
571 RURAL ECONOMIC DEVELOPMENT	84,103	85,285	61,491	62,720	63,973
572 LUMBY & DISTRICT CHAMBER OF COMMERCE EC C	30,740	31,355	31,982	32,621	33,273
710 EA DISCRETIONARY GRANTS	75,000	75,000	75,000	75,000	75,000
715 SEPTAGE FACILITY	3,180	3,244	3,309	1,500	1,500
722 MABEL LAKE SEWER	66,543	54,134	40,735	49,349	43,976
751 STREET LIGHTS: B & C NEIGHBOURHOODS	18,635	18,474	18,425	18,793	19,168
752 STREET LIGHTS: B & C INTERSECTIONS	15,715	15,054	15,034	15,334	15,640
755 STREET LIGHTS: LUMBY RURAL	5,880	5,659	5,655	5,767	5,881
756 STREET LIGHTS: GRINDROD	4,390	4,227	4,230	4,314	4,399



Attachment 'A'  
**Schedule 'A' to Bylaw No. 2958**  
**2023 Financial Plan**

	2023	2024	2025	2026	2027
757 STREET LIGHTS: SILVER STAR KNOLL	5,567	5,132	5,234	5,339	5,445
758 STREET LIGHTS: SILVER STAR RIDGE	4,167	4,250	4,335	4,421	4,510
805 STARLING CONTROL	25,484	25,994	26,514	27,044	27,585
810 STERILE INSECT RELEASE PROGRAM	488,802	494,924	501,169	507,538	514,035
820 CONSERVATION FUND	108,464	101,046	103,067	105,127	107,230
870 CUSTOM TRANSIT	52,768	53,823	54,899	55,997	57,117
871 REGIONAL TRANSIT	447,630	477,002	537,245	589,541	643,912
872 UBCO CONNECTOR	643,191	671,387	715,175	729,478	744,068
911 EMERGENCY TELEPHONE	213,449	217,718	222,071	226,513	231,043
913 FIRE DISPATCH	214,819	219,016	223,297	252,664	232,118
950 SILVER STAR WATER	451,327	312,382	364,667	322,183	329,912
952 MABEL LAKE WATER	153,099	139,331	137,017	144,757	142,551
955 GRINDROD WATER	120,142	119,864	127,131	124,442	129,800
957 WHITEVALE WATER	41,256	51,850	32,457	33,076	33,705
958 GUNTER-ELLISON WATER	2,075	2,116	2,158	2,200	2,244
	<b>30,909,326</b>	<b>29,320,515</b>	<b>29,698,015</b>	<b>31,684,768</b>	<b>32,442,699</b>
<b>PRINCIPAL ON DEBT PAYMENTS</b>					
052 VERNON SEARCH & RESCUE BUILDING	-	-	125,140	129,833	134,702
060 GREATER VERNON TRAILS & NATURAL SPACES	1,047,684	669,135	692,555	716,795	741,883
062 MULTI-USE FACILITY	12,609	-	-	-	-
064 MULTI-USE FACILITY EXPANSION	567,622	584,651	602,190	620,256	638,864
069 GREATER VERNON CULTURE	-	-	-	1,124,000	1,124,000
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	96,339	99,229	102,206	105,272	108,430
091 KINGFISHER SCHOOL	10,177	10,584	11,007	11,448	11,906
241 BX-SWAN LAKE FIRE DEPT	65,202	67,484	69,846	72,291	74,821
243 LUMBY & DISTRICT FIRE DEPT	43,777	45,396	47,076	34,386	-
372 GREATER VERNON WATER	2,047,817	2,117,874	2,190,412	1,408,766	1,463,735
421 ORL DEBT FINANCING	579,192	599,464	620,445	642,160	664,636
715 SEPTAGE FACILITY	119,522	122,570	125,696	-	-
951 VANCE CREEK RESERVOIR	213,757	222,307	231,199	240,447	250,065
958 GUNTER-ELLISON WATER	4,659	4,891	-	-	-
	<b>4,808,357</b>	<b>4,543,585</b>	<b>4,817,772</b>	<b>5,105,654</b>	<b>5,213,042</b>
<b>INTEREST ON DEBT PAYMENTS</b>					
052 VERNON SEARCH & RESCUE BUILDING	135,000	157,500	140,000	140,000	140,000
060 GREATER VERNON TRAILS & NATURAL SPACES	246,512	237,941	237,941	237,941	237,941
062 MULTI-USE FACILITY	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
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	8,890	5,949	-
372 GREATER VERNON WATER	581,297	550,430	505,315	475,450	475,450
421 ORL DEBT FINANCING	161,700	161,700	161,700	161,700	161,700
715 SEPTAGE FACILITY	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	563	-	-	-
	<b>1,799,925</b>	<b>1,771,961</b>	<b>1,702,011</b>	<b>2,349,515</b>	<b>2,343,566</b>

Attachment 'A'  
**Schedule 'A' to Bylaw No. 2958**  
**2023 Financial Plan**

	2023	2024	2025	2026	2027
<b>TSF TO RESERVES &amp; SURPLUS</b>					
010 GENERAL GOVERNMENT	113,000	113,000	113,000	113,000	113,000
021 ELECTORAL AREA ADMINISTRATION	941,955	941,955	941,455	940,955	940,455
030 DEVELOPMENT SERVICES	28,000	28,500	29,000	29,500	30,000
052 VERNON SEARCH & RESCUE BUILDING	133,000	109,746	6,327	6,121	5,910
060 GREATER VERNON TRAILS & NATURAL SPACES	801,400	900,000	1,284,000	1,462,000	1,031,000
061 EA 'B' & 'C' LOCAL PARKS	85,500	87,000	88,500	90,500	92,000
064 MULTI-USE FACILITY EXPANSION	1,000	1,000	1,000	1,000	1,000
065 COMMUNITY THEATRE	183,000	-	-	35,000	178,000
069 GREATER VERNON CULTURE	214,000	263,000	260,000	-	-
070 WHITE VALLEY PARKS, REC & CULTURE	261,000	301,000	321,000	341,000	362,500
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	8,760	38,000	52,000	66,800	-
092 EA 'F' PARKS & CULTURE	7,230	7,372	7,516	7,663	7,812
241 BX-SWAN LAKE FIRE DEPT	127,000	132,000	137,000	142,000	147,000
243 LUMBY & DISTRICT FIRE DEPT	138,000	143,000	147,000	150,000	155,000
245 SILVER STAR FIRE DEPT	115,000	120,000	125,000	130,000	135,000
249 FIRE TRAINING CENTRE	10,000	18,200	20,700	21,250	21,700
350 SOLID WASTE MANAGEMENT	1,557,000	1,435,000	1,470,000	1,505,000	1,540,000
372 GREATER VERNON WATER	750,000	2,700,000	2,275,000	3,630,000	3,930,000
442 SAFE COMMUNITIES	7,500	7,500	7,500	7,500	7,500
722 MABEL LAKE SEWER	-	14,321	31,567	27,002	36,636
757 STREET LIGHTS: SILVER STAR KNOLL	23,000	6,000	6,000	6,000	6,000
758 STREET LIGHTS: SILVER STAR RIDGE	2,200	2,500	2,750	3,000	3,000
913 FIRE DISPATCH	-	-	1,806	-	6,749
950 SILVER STAR WATER	18,000	45,000	41,000	163,000	185,000
952 MABEL LAKE WATER	11,500	25,000	37,500	40,500	69,000
955 GRINDROD WATER	-	-	1,288	-	6,891
957 WHITEVALE WATER	33,400	25,026	42,172	39,297	41,793
958 GUNTER-ELLISON WATER	361	1,731	2,799	2,854	2,909
	<b>5,570,806</b>	<b>7,465,851</b>	<b>7,452,880</b>	<b>8,960,942</b>	<b>9,055,855</b>
<b>CAPITAL EXPENDITURES</b>					
010 GENERAL GOVERNMENT	73,262	20,000	20,000	20,000	20,000
015 INFORMATION SERVICES	160,000	110,000	110,000	110,000	110,000
040 BUILDING INSPECTION	180,000	-	-	-	-
052 VERNON SEARCH & RESCUE BUILDING	800,000	-	-	-	-
060 GREATER VERNON TRAILS & NATURAL SPACES	7,699,945	1,260,000	900,000	780,000	1,300,000
061 EA 'B' & 'C' LOCAL PARKS	640,505	255,000	385,000	315,000	230,000
065 COMMUNITY THEATRE	110,000	440,000	400,000	225,000	150,000
069 GREATER VERNON CULTURE	5,694,008	14,675,000	14,700,000	300,000	200,000
070 WHITE VALLEY PARKS, REC & CULTURE	3,812,277	295,000	470,000	350,000	1,550,000
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	678,930	-	-	-	-
092 EA 'F' PARKS & CULTURE	187,010	185,000	185,000	185,000	185,000
232 DRAINAGE SILVER STAR	70,000	110,000	-	-	-
241 BX-SWAN LAKE FIRE DEPT	292,000	141,000	75,000	322,000	202,000
243 LUMBY & DISTRICT FIRE DEPT	111,456	49,000	26,000	45,000	398,000
245 SILVER STAR FIRE DEPT	113,000	65,000	803,000	111,000	420,000
249 FIRE TRAINING CENTRE	25,000	-	-	-	-
350 SOLID WASTE MANAGEMENT	2,457,904	1,400,000	900,000	1,500,000	1,000,000
372 GREATER VERNON WATER	24,821,458	49,495,000	11,110,000	24,507,000	6,799,000

Attachment 'A'  
**Schedule 'A' to Bylaw No. 2958**  
**2023 Financial Plan**

	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
722 MABEL LAKE SEWER	465,473	-	-	320,000	-
950 SILVER STAR WATER	270,000	400,000	420,000	60,000	50,000
952 MABEL LAKE WATER	60,000	465,000	515,000	4,215,000	-
955 GRINDROD WATER	642,043	10,000	-	10,000	-
957 WHITEVALE WATER	-	-	5,000	10,000	10,000
	<b>49,364,271</b>	<b>69,375,000</b>	<b>31,024,000</b>	<b>33,385,000</b>	<b>12,624,000</b>
<b>AMORTIZATION</b>					
010 GENERAL GOVERNMENT	68,000	69,360	70,748	72,163	73,606
015 INFORMATION SERVICES	166,000	169,320	172,706	176,160	179,683
060 GREATER VERNON TRAILS & NATURAL SPACES	791,000	806,820	822,956	839,415	856,202
061 EA 'B' & 'C' LOCAL PARKS	39,000	39,780	40,575	41,386	42,214
064 MULTI-USE FACILITY EXPANSION	263,000	268,260	273,625	279,098	284,680
065 COMMUNITY THEATRE	266,000	271,320	276,746	282,281	287,926
069 GREATER VERNON CULTURE	13,000	13,260	13,525	13,796	14,072
070 WHITE VALLEY PARKS, REC & CULTURE	231,000	235,620	240,331	245,139	250,040
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	150,000	153,000	156,059	159,181	162,364
243 LUMBY & DISTRICT FIRE DEPT	176,000	179,520	183,111	186,772	190,507
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	2,209,000	2,253,180	2,298,243	2,344,209	2,391,093
372 GREATER VERNON WATER	3,482,000	3,551,640	3,622,672	3,695,126	3,769,029
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	188,000	191,760	195,595	199,505	203,496
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>8,224,000</b>	<b>8,388,480</b>	<b>8,556,244</b>	<b>8,727,371</b>	<b>8,901,914</b>
<b>TOTAL EXPENDITURES</b>	<b>111,901,935</b>	<b>132,320,752</b>	<b>94,933,588</b>	<b>102,127,770</b>	<b>82,732,088</b>



## REQUISITION SUMMARY BY COST CENTRE 2023 COMPLETED ROLL

		2022	2023		
		Unadjusted	Unadjusted		
		Requisition	Requisition	\$ Change	% Change
<b>Land &amp; Improvements</b>					
<b>010</b>	General Government	1,013,354	1,049,835	36,481	3.6%
<b>021</b>	Electoral Area Services	323,952	297,202	(26,750)	-8.3%
<b>030</b>	Development Services	853,299	853,299	-	0.0%
<b>031</b>	Regional Planning	174,544	178,035	3,491	2.0%
<b>050</b>	Emergency Planning	125,068	173,901	48,833	39.0%
<b>051</b>	Vernon Search & Rescue Grant	25,157	68,905	43,748	173.9%
<b>052</b>	Vernon Search & Rescue Building	275,000	275,000	-	0.0%
<b>069</b>	Greater Vernon Culture	1,647,464	1,720,578	73,114	4.4%
<b>081</b>	North Okanagan Shuswap Rail Trail	312,026	321,075	9,049	2.9%
<b>091</b>	Kingfisher School	10,715	10,715	-	0.0%
<b>092</b>	EA 'F' Parks & Culture	139,653	146,915	7,262	5.2%
<b>150</b>	Animal Control	116,842	111,000	(5,842)	-5.0%
<b>154</b>	Animal Control (Enderby)	6,298	6,485	187	3.0%
<b>162</b>	BX Villa Walkway	2,096	2,138	42	2.0%
<b>245</b>	Fire Protection Silver Star	425,259	444,821	19,562	4.6%
<b>249</b>	Fire Training Centre	25,173	25,928	755	3.0%
<b>275</b>	St John's Ambulance	4,657	4,684	27	0.6%
<b>320</b>	Lumby Community Services	25,457	25,484	27	0.1%
<b>350</b>	Solid Waste Management	420,000	420,000	-	0.0%
<b>390</b>	Okanagan Basin Water Board	656,960	681,898	24,938	3.8%
<b>400</b>	Okanagan Film	39,000	43,000	4,000	10.3%
<b>420</b>	Okanagan Regional Library	790,164	833,543	43,379	5.5%
<b>430</b>	Okanagan Symphony	9,457	9,484	27	0.3%
<b>440</b>	Victims Assistance Program	153,015	156,075	3,060	2.0%
<b>442</b>	Safe Communities	106,153	106,153	-	0.0%
<b>480</b>	Queen's Committee Grant	-	(18,808)	(18,808)	-
<b>571</b>	Rural Economic Development	58,595	58,595	-	0.0%
<b>572</b>	Lumby & District Chamber of Commerce	30,700	30,740	40	0.1%
<b>710</b>	EA Discretionary Grants	12,632	40,789	28,157	222.9%
<b>751</b>	Street Lights B&C Neighbourhoods	18,330	18,880	550	3.0%
<b>752</b>	Street Lights B&C Intersections	16,165	16,165	-	0.0%
<b>755</b>	Street Lights Rural Lumby	5,500	5,557	57	1.0%
<b>756</b>	Street Lights Grindrod	4,400	4,490	90	2.0%
<b>757</b>	Street Lights SS Knoll	29,835	29,835	-	0.0%
<b>758</b>	Street Lights SS Ridge	7,285	7,625	340	4.7%
<b>805</b>	Starling Control	25,457	25,484	27	0.1%
<b>820</b>	Conservation Fund	102,000	102,000	-	0.0%
<b>870</b>	Areas B & C HandyDART	41,000	41,000	-	0.0%
<b>871</b>	Regional Transit	265,807	265,807	-	0.0%
<b>872</b>	UBCO Connector	387,973	399,224	11,251	2.9%



## REQUISITION SUMMARY BY COST CENTRE 2023 COMPLETED ROLL

	2022 Unadjusted Requisition	2023 Unadjusted Requisition	\$ Change	% Change
<b>911</b> Emergency Telephone	180,936	208,076	27,140	15.0%
	8,867,378	9,201,612	334,234	3.8%
<b>Improvements Only</b>				
<b>060</b> GV Parks & Recreation	4,037,100	4,600,700	563,600	14.0%
<b>061</b> B & C Parks	347,361	359,866	12,505	3.6%
<b>062</b> Multi-Use Facility	(100,000)	(130,000)	(30,000)	30.0%
<b>063</b> GV Facilities & Programming	1,197,580	1,281,256	83,676	7.0%
<b>064</b> Multi-Use Facility Expansion	844,345	528,745	(315,600)	-37.4%
<b>065</b> Community Theatre	799,910	816,710	16,800	2.1%
<b>070</b> White Valley Parks & Recreation	1,081,345	1,164,582	83,237	7.7%
<b>090</b> Fortune Parks & Recreation	743,171	770,210	27,039	3.6%
<b>200</b> Fortune Parks Cemetery	32,689	33,593	904	2.8%
<b>241</b> Fire Protection BX / Swan Lake	857,615	899,638	42,023	4.9%
<b>243</b> Fire Protection Lumby	572,176	611,656	39,480	6.9%
<b>246</b> Fire Protection Kal Lakeview	42,370	43,729	1,359	3.2%
<b>247</b> Fire Protection Grandview Bench	102,216	114,321	12,105	11.8%
<b>248</b> Fire Protection Okanagan Landing	42,119	44,174	2,055	4.9%
<b>251</b> OKIB Grant-in-Aid	60,600	60,636	36	0.1%
<b>913</b> Fire Dispatch	212,500	218,875	6,375	3.0%
	10,873,097	11,418,691	545,594	5.0%
<b>Land Only</b>				
<b>346</b> Silver Star Transfer Station	(20,000)	-	20,000	-
<b>810</b> Sterile Insect Release Program	291,924	303,245	11,321	3.9%
	271,924	303,245	31,321	11.5%
<b>PROPERTY VALUE TAX REQUISITION</b>	<b>20,012,399</b>	<b>20,923,548</b>	<b>911,149</b>	<b>4.6%</b>
<b>Parcel Tax</b>				
<b>232</b> Drainage (Silver Star)	4,575	4,887	312	6.8%
<b>372</b> Greater Vernon Water	44,003	44,003	-	0.0%
<b>810</b> Sterile Insect Release Program	172,333	182,716	10,383	6.0%
	220,911	231,606	10,695	4.8%
<b>TOTAL</b>	<b>20,233,310</b>	<b>21,155,154</b>	<b>921,844</b>	<b>4.6%</b>



## REQUISITION SUMMARY - CITY OF ARMSTRONG 2023 COMPLETED ROLL

	2022 Unadjusted Requisition	2023 Unadjusted Requisition	\$ Change	% Change
<b>Land &amp; Improvements</b>				
<b>010</b> General Government	46,339	48,439	2,100	4.5%
<b>031</b> Regional Planning	7,981	8,215	234	2.9%
<b>051</b> Vernon Search & Rescue Grant	1,151	3,180	2,029	176.3%
<b>052</b> Vernon Search & Rescue Building	12,575	12,688	113	0.9%
<b>081</b> North Okanagan Shuswap Rail Trail	64,544	67,366	2,822	4.4%
<b>350</b> Solid Waste Management	19,207	19,380	173	0.9%
<b>390</b> Okanagan Basin Water Board	35,000	36,754	1,754	5.0%
<b>400</b> Okanagan Film	2,556	2,871	315	12.3%
<b>440</b> Victims Assistance Program	9,298	9,489	191	2.1%
<b>805</b> Starling Control	1,164	1,175	11	0.9%
<b>820</b> Conservation Fund	18,648	18,258	(390)	-2.1%
<b>871</b> Regional Transit	56,085	56,085	-	0.0%
<b>872</b> UBCO Connector	2,320	2,387	67	2.9%
<b>911</b> Emergency Telephone	8,275	9,601	1,326	16.0%
	285,143	295,888	10,745	3.8%
<b>Improvements Only</b>				
<b>913</b> Fire Dispatch	25,003	25,847	844	3.4%
	25,003	25,847	844	3.4%
<b>Land Only</b>				
<b>810</b> Sterile Insect Release Program	13,839	14,277	438	3.2%
	13,839	14,277	438	3.2%
<b>PROPERTY VALUE TAX REQUISITION</b>	<b>323,985</b>	<b>336,012</b>	<b>12,027</b>	<b>3.7%</b>
<b>PARCEL TAX</b>	-	-	-	-
<b>TOTAL</b>	<b>323,985</b>	<b>336,012</b>	<b>12,027</b>	<b>3.7%</b>



## REQUISITION SUMMARY - CITY OF ENDERBY 2023 COMPLETED ROLL

	2022 Unadjusted Requisition	2023 Unadjusted Requisition	\$ Change	% Change
<b>Land &amp; Improvements</b>				
<b>010</b> General Government	24,100	25,359	1,259	5.2%
<b>031</b> Regional Planning	4,151	4,300	149	3.6%
<b>051</b> Vernon Search & Rescue Grant	598	1,664	1,066	178.3%
<b>052</b> Vernon Search & Rescue Building	6,540	6,643	103	1.6%
<b>081</b> North Okanagan Shuswap Rail Trail	34,711	36,180	1,469	4.2%
<b>350</b> Solid Waste Management	9,988	10,145	157	1.6%
<b>440</b> Victims Assistance Program	5,290	5,397	107	2.0%
<b>805</b> Starling Control	605	616	11	1.8%
<b>871</b> Regional Transit	31,897	31,897	-	0.0%
<b>872</b> UBCO Connector	1,870	1,924	54	2.9%
<b>911</b> Emergency Telephone	4,303	5,026	723	16.8%
	124,053	129,151	5,098	4.1%
<b>Improvements Only</b>				
<b>090</b> Fortune Parks & Recreation	304,889	318,208	13,319	4.4%
<b>913</b> Fire Dispatch	13,446	13,882	436	3.2%
	318,335	332,090	13,755	4.3%
<b>PROPERTY VALUE TAX REQUISITION</b>	<b>442,388</b>	<b>461,241</b>	<b>18,853</b>	<b>4.3%</b>
<b>PARCEL TAX</b>	-	-	-	-
<b>TOTAL</b>	<b>442,388</b>	<b>461,241</b>	<b>18,853</b>	<b>4.3%</b>



## REQUISITION SUMMARY - CITY OF VERNON 2023 COMPLETED ROLL

	2022 Unadjusted Requisition	2023 Unadjusted Requisition	\$ Change	% Change
<b>Land &amp; Improvements</b>				
010 General Government	527,159	542,847	15,688	3.0%
031 Regional Planning	90,800	92,058	1,258	1.4%
051 Vernon Search & Rescue Grant	13,087	35,629	22,542	172.2%
052 Vernon Search & Rescue Building	143,058	142,197	(861)	-0.6%
069 Greater Vernon Culture	1,112,001	1,157,218	45,217	4.1%
150 Animal Control	76,769	72,930	(3,839)	-5.0%
275 St John's Ambulance	3,003	3,007	4	0.1%
350 Solid Waste Management	218,489	217,173	(1,316)	-0.6%
390 Okanagan Basin Water Board	398,158	411,883	13,725	3.4%
400 Okanagan Film	29,074	32,164	3,090	10.6%
430 Okanagan Symphony	5,626	5,645	19	0.3%
440 Victims Assistance Program	77,773	79,356	1,583	2.0%
480 Queen's Committee Grant	-	(12,650)	(12,650)	-
805 Starling Control	13,243	13,177	(66)	-0.5%
871 Regional Transit	65,123	65,123	-	0.0%
872 UBCO Connector	294,710	303,257	8,547	2.9%
911 Emergency Telephone	94,125	107,592	13,467	14.3%
	3,162,198	3,268,606	106,408	3.4%
<b>Improvements Only</b>				
060 Greater Vernon Parks & Recreation	2,707,956	3,024,574	316,618	11.7%
062 Multi-Use Facility	(67,077)	(85,464)	(18,387)	27.4%
064 Multi-Use Facility Expansion	566,359	347,606	(218,753)	-38.6%
065 Community Theatre	536,554	536,919	365	0.1%
	3,743,792	3,823,635	79,843	2.1%
<b>Land Only</b>				
810 Sterile Insect Release Program	190,213	201,769	11,556	6.1%
	190,213	201,769	11,556	6.1%
<b>PROPERTY VALUE TAX REQUISITION</b>	<b>7,096,203</b>	<b>7,294,010</b>	<b>197,807</b>	<b>2.8%</b>
<b>PARCEL TAX</b>				
372 Greater Vernon Water	44,003	44,003	-	0.0%
810 Sterile Insect Release Program	19,591	20,375	784	4.0%
	63,594	64,378	784	1.2%
<b>TOTAL</b>	<b>7,159,797</b>	<b>7,358,388</b>	<b>198,591</b>	<b>2.8%</b>





## REQUISITION SUMMARY - DISTRICT OF COLDSTREAM 2023 COMPLETED ROLL

	2022 Unadjusted Requisition	2023 Unadjusted Requisition	\$ Change	% Change
<b>Land &amp; Improvements</b>				
010 General Government	133,640	134,435	795	0.6%
031 Regional Planning	23,019	22,798	(221)	-1.0%
051 Vernon Search & Rescue Grant	3,318	8,824	5,506	165.9%
052 Vernon Search & Rescue Building	36,267	35,215	(1,052)	-2.9%
069 Greater Vernon Culture	281,903	286,584	4,681	1.7%
150 Animal Control	19,263	18,300	(963)	-5.0%
275 St John's Ambulance	761	745	(16)	-2.1%
350 Solid Waste Management	55,389	53,783	(1,606)	-2.9%
390 Okanagan Basin Water Board	100,937	102,002	1,065	1.1%
400 Okanagan Film	7,370	7,965	595	8.1%
430 Okanagan Symphony	1,412	1,416	4	0.3%
440 Victims Assistance Program	19,515	19,912	397	2.0%
480 Queen's Committee Grant	-	(3,133)	(3,133)	-
805 Starling Control	3,357	3,263	(94)	-2.8%
871 Regional Transit	29,239	29,239	-	0.0%
872 UBCO Connector	56,182	57,812	1,630	2.9%
911 Emergency Telephone	23,862	26,645	2,783	11.7%
	795,434	805,805	10,371	1.3%
<b>Improvements Only</b>				
060 Greater Vernon Parks & Recreation	700,082	783,969	83,887	12.0%
062 Multi-Use Facility	(17,341)	(22,152)	(4,811)	27.7%
063 Greater Vernon Facilities & Programming	630,785	637,301	6,516	1.0%
064 Multi-Use Facility Expansion	146,420	90,099	(56,321)	-38.5%
065 Community Theatre	138,714	139,169	455	0.3%
913 Fire Dispatch	64,657	63,644	(1,013)	-1.6%
	1,663,317	1,692,030	28,713	1.7%
<b>Land Only</b>				
810 Sterile Insect Release Program	47,023	47,283	260	0.6%
	47,023	47,283	260	0.6%
<b>PROPERTY VALUE TAX REQUISITION</b>	<b>2,505,774</b>	<b>2,545,118</b>	<b>39,344</b>	<b>1.6%</b>
<b>PARCEL TAX</b>				
810 Sterile Insect Release Program	66,000	68,539	2,539	3.8%
	66,000	68,539	2,539	3.8%
<b>TOTAL</b>	<b>2,571,774</b>	<b>2,613,657</b>	<b>41,883</b>	<b>1.6%</b>



## REQUISITION SUMMARY - TOWNSHIP OF SPALLUMCHEEN 2023 COMPLETED ROLL

	2022 Unadjusted Requisition	2023 Unadjusted Requisition	\$ Change	% Change
<b>Land &amp; Improvements</b>				
<b>010</b> General Government	58,014	59,274	1,260	2.2%
<b>031</b> Regional Planning	9,993	10,052	59	0.6%
<b>051</b> Vernon Search & Rescue Grant	1,440	3,890	2,450	170.1%
<b>052</b> Vernon Search & Rescue Building	15,744	15,526	(218)	-1.4%
<b>081</b> North Okanagan Shuswap Rail Trail	85,831	88,018	2,187	2.5%
<b>350</b> Solid Waste Management	24,045	23,713	(332)	-1.4%
<b>390</b> Okanagan Basin Water Board	31,489	32,156	667	2.1%
<b>440</b> Victims Assistance Program	9,271	9,460	189	2.0%
<b>805</b> Starling Control	1,457	1,439	(18)	-1.2%
<b>871</b> Regional Transit	23,391	23,391	-	0.0%
<b>872</b> UBCO Connector	2,865	2,948	83	2.9%
<b>911</b> Emergency Telephone	10,358	11,748	1,390	13.4%
	273,898	281,615	7,717	2.8%
<b>Improvements Only</b>				
<b>913</b> Fire Dispatch	33,249	33,772	523	1.6%
	33,249	33,772	523	1.6%
<b>Land Only</b>				
<b>810</b> Sterile Insect Release Program	15,466	15,441	(25)	-0.2%
	15,466	15,441	(25)	-0.2%
<b>PROPERTY VALUE TAX REQUISITION</b>				
	<b>322,613</b>	<b>330,828</b>	<b>8,215</b>	<b>2.5%</b>
<b>PARCEL TAX</b>				
<b>810</b> Sterile Insect Release Program	22,786	29,354	6,568	28.8%
	22,786	29,354	6,568	28.8%
<b>TOTAL</b>	<b>345,399</b>	<b>360,182</b>	<b>14,783</b>	<b>4.3%</b>



## REQUISITION SUMMARY - VILLAGE OF LUMBY 2023 COMPLETED ROLL

	2022 Unadjusted Requisition	2023 Unadjusted Requisition	\$ Change	% Change
<b>Land &amp; Improvements</b>				
<b>010</b> General Government	17,456	18,818	1,362	7.8%
<b>031</b> Regional Planning	3,007	3,191	184	6.1%
<b>051</b> Vernon Search & Rescue Grant	433	1,235	802	185.2%
<b>052</b> Vernon Search & Rescue Building	4,737	4,929	192	4.1%
<b>081</b> North Okanagan Shuswap Rail Trail	26,345	26,280	(65)	-0.2%
<b>150</b> Animal Control	3,557	3,380	(177)	-5.0%
<b>320</b> Lumby Community Services	8,243	8,378	135	1.6%
<b>350</b> Solid Waste Management	7,235	7,528	293	4.0%
<b>440</b> Victims Assistance Program	3,604	3,677	73	2.0%
<b>805</b> Starling Control	439	457	18	4.1%
<b>820</b> Conservation Fund	7,611	7,123	(488)	-6.4%
<b>871</b> Regional Transit	22,859	22,859	-	0.0%
<b>872</b> UBCO Connector	1,556	1,601	45	2.9%
<b>911</b> Emergency Telephone	3,117	3,730	613	19.7%
	110,199	113,186	2,987	2.7%
<b>Improvements Only</b>				
<b>070</b> White Valley Parks & Recreation	377,158	400,005	22,847	6.1%
<b>243</b> Fire Protection Lumby	268,588	283,138	14,550	5.4%
<b>913</b> Fire Dispatch	10,206	10,084	(122)	-1.2%
	655,952	693,227	37,275	5.7%
<b>PROPERTY VALUE TAX REQUISITION</b>	<b>766,151</b>	<b>806,413</b>	<b>40,262</b>	<b>5.3%</b>
<b>PARCEL TAX</b>	-	-	-	-
<b>TOTAL</b>	<b>766,151</b>	<b>806,413</b>	<b>40,262</b>	<b>5.3%</b>



## REQUISITION SUMMARY - ELECTORAL AREA 'B' 2023 COMPLETED ROLL

	2022 Unadjusted Requisition	2023 Unadjusted Requisition	\$ Change	% Change
<b>Land &amp; Improvements</b>				
010 General Government	59,996	64,594	4,598	7.7%
021 Electoral Area Services	94,053	86,998	(7,055)	-7.5%
030 Development Services	247,741	249,783	2,042	0.8%
031 Regional Planning	10,334	10,954	620	6.0%
050 Emergency Planning	36,311	50,905	14,594	40.2%
051 Vernon Search & Rescue Grant	1,489	4,240	2,751	184.8%
052 Vernon Search & Rescue Building	16,281	16,920	639	3.9%
069 Greater Vernon Culture	126,556	137,698	11,142	8.8%
150 Animal Control	5,646	5,363	(283)	-5.0%
275 St John's Ambulance	342	358	16	4.7%
350 Solid Waste Management	24,866	25,841	975	3.9%
390 Okanagan Basin Water Board	45,314	49,010	3,696	8.2%
420 Okanagan Regional Library	229,410	244,001	14,591	6.4%
430 Okanagan Symphony	870	873	3	0.3%
440 Victims Assistance Program	5,720	5,836	116	2.0%
442 Safe Communities	21,483	21,522	39	0.2%
480 Queen's Committee Grant	-	(1,505)	(1,505)	-
571 Rural Economic Development	17,013	17,153	140	0.8%
710 EA Discretionary Grants	-	300	300	-
805 Starling Control	1,507	1,568	61	4.0%
820 Conservation Fund	22,031	22,870	839	3.8%
870 Areas B & C Transit	20,464	20,398	(66)	-0.3%
871 Regional Transit	14,619	14,619	-	0.0%
872 UBCO Connector	10,468	10,771	303	2.9%
911 Emergency Telephone	10,712	12,802	2,090	19.5%
	1,023,226	1,073,872	50,646	4.9%
<b>Improvements Only</b>				
060 Greater Vernon Parks & Recreation	319,841	398,805	78,964	24.7%
061 B & C Parks	176,613	181,172	4,559	2.6%
062 Multi-Use Facility	(7,923)	(11,269)	(3,346)	42.2%
063 Greater Vernon Facilities & Programming	288,182	324,194	36,012	12.5%
064 Multi-Use Facility Expansion	66,894	45,833	(21,061)	-31.5%
065 Community Theatre	63,373	70,795	7,422	11.7%
	906,980	1,009,530	102,550	11.3%
<b>PROPERTY VALUE TAX REQUISITION</b>	<b>1,930,206</b>	<b>2,083,402</b>	<b>153,196</b>	<b>7.9%</b>
<b>PARCEL TAX</b>	-	-	-	-
<b>TOTAL</b>	<b>1,930,206</b>	<b>2,083,402</b>	<b>153,196</b>	<b>7.9%</b>



## REQUISITION SUMMARY - ELECTORAL AREA 'C' 2023 COMPLETED ROLL

	2022	2023			
	Unadjusted	Unadjusted			
	Requisition	Requisition	\$ Change	% Change	
<b>Land &amp; Improvements</b>					
010	General Government	60,208	65,241	5,033	8.4%
021	Electoral Area Services	94,386	87,871	(6,515)	-6.9%
030	Development Services	248,616	252,286	3,670	1.5%
031	Regional Planning	10,370	11,064	694	6.7%
050	Emergency Planning	36,440	51,416	14,976	41.1%
051	Vernon Search & Rescue Grant	1,495	4,282	2,787	186.4%
052	Vernon Search & Rescue Building	16,339	17,090	751	4.6%
069	Greater Vernon Culture	127,004	139,078	12,074	9.5%
150	Animal Control	7,779	7,390	(389)	-5.0%
275	St John's Ambulance	343	361	18	5.2%
350	Solid Waste Management	24,954	26,100	1,146	4.6%
420	Okanagan Regional Library	230,221	246,445	16,224	7.0%
430	Okanagan Symphony	570	572	2	0.4%
440	Victims Assistance Program	7,881	8,041	160	2.0%
442	Safe Communities	29,599	29,654	55	0.2%
480	Queen's Committee Grant	-	(1,520)	(1,520)	-
571	Rural Economic Development	17,072	17,324	252	1.5%
710	EA Discretionary Grants	2,545	1,254	(1,291)	-50.7%
805	Starling Control	1,513	1,584	71	4.7%
820	Conservation Fund	21,299	22,558	1,259	5.9%
870	Areas B & C Transit	20,536	20,602	66	0.3%
872	UBCO Connector	13,692	14,089	397	2.9%
911	Emergency Telephone	10,750	12,931	2,181	20.3%
		983,612	1,035,713	52,101	5.3%
<b>Improvements Only</b>					
060	Greater Vernon Parks & Recreation	309,221	393,352	84,131	27.2%
061	B & C Parks	170,748	178,694	7,946	4.7%
062	Multi-Use Facility	(7,659)	(11,115)	(3,456)	45.1%
063	Greater Vernon Facilities & Programming	278,613	319,761	41,148	14.8%
064	Multi-Use Facility Expansion	64,672	45,207	(19,465)	-30.1%
065	Community Theatre	61,269	69,827	8,558	14.0%
		876,864	995,726	118,862	13.6%
<b>PROPERTY VALUE TAX REQUISITION</b>		<b>1,860,476</b>	<b>2,031,439</b>	<b>170,963</b>	<b>9.2%</b>
<b>PARCEL TAX</b>		-	-	-	-
<b>TOTAL</b>		<b>1,860,476</b>	<b>2,031,439</b>	<b>170,963</b>	<b>9.2%</b>



## REQUISITION SUMMARY - ELECTORAL AREA 'D' 2023 COMPLETED ROLL

	2022 Unadjusted Requisition	2023 Unadjusted Requisition	\$ Change	% Change
<b>Land &amp; Improvements</b>				
<b>010</b> General Government	27,689	29,255	1,566	5.7%
<b>021</b> Electoral Area Services	43,407	39,402	(4,005)	-9.2%
<b>030</b> Development Services	114,334	113,128	(1,206)	-1.1%
<b>031</b> Regional Planning	4,769	4,961	192	4.0%
<b>050</b> Emergency Planning	16,758	23,055	6,297	37.6%
<b>051</b> Vernon Search & Rescue Grant	687	1,920	1,233	179.5%
<b>052</b> Vernon Search & Rescue Building	7,514	7,663	149	2.0%
<b>081</b> North Okanagan Shuswap Rail Trail	37,598	38,391	793	2.1%
<b>275</b> St John's Ambulance	158	162	4	2.5%
<b>320</b> Lumby Community Services	13,075	13,024	(51)	-0.4%
<b>350</b> Solid Waste Management	11,476	11,704	228	2.0%
<b>420</b> Okanagan Regional Library	105,875	110,508	4,633	4.4%
<b>430</b> Okanagan Symphony	368	369	1	0.3%
<b>440</b> Victims Assistance Program	5,082	5,185	103	2.0%
<b>442</b> Safe Communities	19,088	19,123	35	0.2%
<b>571</b> Rural Economic Development	7,851	7,768	(83)	-1.1%
<b>572</b> Lumby & District Chamber of Commerce	30,700	30,740	40	0.1%
<b>710</b> EA Discretionary Grants	2,204	4,464	2,260	102.5%
<b>805</b> Starling Control	696	710	14	2.0%
<b>820</b> Conservation Fund	10,862	10,406	(456)	-4.2%
<b>871</b> Regional Transit	13,822	13,822	-	0.0%
<b>872</b> UBCO Connector	1,957	2,014	57	2.9%
<b>911</b> Emergency Telephone	4,944	5,798	854	17.3%
	<u>480,914</u>	<u>493,572</u>	<u>12,658</u>	<u>2.6%</u>
<b>Improvements Only</b>				
<b>070</b> White Valley Parks & Recreation	538,253	584,335	46,082	8.6%
	<u>538,253</u>	<u>584,335</u>	<u>46,082</u>	<u>8.6%</u>
<b>PROPERTY VALUE TAX REQUISITION</b>	<u>1,019,167</u>	<u>1,077,907</u>	<u>58,740</u>	<u>5.8%</u>
<b>PARCEL TAX</b>	-	-	-	-
<b>TOTAL</b>	<u>1,019,167</u>	<u>1,077,907</u>	<u>58,740</u>	<u>5.8%</u>



## REQUISITION SUMMARY - ELECTORAL AREA 'E' 2023 COMPLETED ROLL

	2022 Unadjusted Requisition	2023 Unadjusted Requisition	\$ Change	% Change
<b>Land &amp; Improvements</b>				
010 General Government	8,765	9,169	404	4.6%
021 Electoral Area Services	13,741	12,350	(1,391)	-10.1%
030 Development Services	36,194	35,457	(737)	-2.0%
031 Regional Planning	1,510	1,555	45	3.0%
050 Emergency Planning	5,305	7,226	1,921	36.2%
051 Vernon Search & Rescue Grant	218	602	384	176.1%
052 Vernon Search & Rescue Building	2,379	2,402	23	1.0%
275 St John's Ambulance	50	51	1	2.0%
320 Lumby Community Services	4,139	4,082	(57)	-1.4%
350 Solid Waste Management	3,633	3,668	35	1.0%
420 Okanagan Regional Library	33,516	34,636	1,120	3.3%
440 Victims Assistance Program	1,908	1,947	39	2.0%
442 Safe Communities	7,165	7,179	14	0.2%
571 Rural Economic Development	2,485	2,435	(50)	-2.0%
710 EA Discretionary Grants	1,378	1,979	601	43.6%
805 Starling Control	220	223	3	1.4%
820 Conservation Fund	3,349	3,210	(139)	-4.2%
911 Emergency Telephone	1,565	1,817	252	16.1%
	127,520	129,988	2,468	1.9%
<b>Improvements Only</b>				
070 White Valley Parks & Recreation	165,934	180,242	14,308	8.6%
	165,934	180,242	14,308	8.6%
<b>PROPERTY VALUE TAX REQUISITION</b>	<b>293,454</b>	<b>310,230</b>	<b>16,776</b>	<b>5.7%</b>
<b>PARCEL TAX</b>	-	-	-	-
<b>TOTAL</b>	<b>293,454</b>	<b>310,230</b>	<b>16,776</b>	<b>5.7%</b>



## REQUISITION SUMMARY - ELECTORAL AREA 'F' 2023 COMPLETED ROLL

	2022 Unadjusted Requisition	2023 Unadjusted Requisition	\$ Change	% Change
<b>Land &amp; Improvements</b>				
010 General Government	49,988	52,404	2,416	4.8%
021 Electoral Area Services	78,365	70,581	(7,784)	-9.9%
030 Development Services	206,414	202,645	(3,769)	-1.8%
031 Regional Planning	8,610	8,887	277	3.2%
050 Emergency Planning	30,254	41,299	11,045	36.5%
051 Vernon Search & Rescue Grant	1,241	3,439	2,198	177.1%
052 Vernon Search & Rescue Building	13,566	13,727	161	1.2%
081 North Okanagan Shuswap Rail Trail	62,997	64,840	1,843	2.9%
092 EA 'F' Parks & Culture	139,653	146,915	7,262	5.2%
350 Solid Waste Management	20,718	20,965	247	1.2%
420 Okanagan Regional Library	191,142	197,953	6,811	3.6%
430 Okanagan Symphony	611	609	(2)	-0.3%
440 Victims Assistance Program	7,673	7,775	102	1.3%
442 Safe Communities	28,818	28,675	(143)	-0.5%
571 Rural Economic Development	14,174	13,915	(259)	-1.8%
710 EA Discretionary Grants	6,505	32,792	26,287	404.1%
805 Starling Control	1,256	1,272	16	1.3%
820 Conservation Fund	18,200	17,575	(625)	-3.4%
871 Regional Transit	8,772	8,772	-	0.0%
872 UBCO Connector	2,353	2,421	68	2.9%
911 Emergency Telephone	8,925	10,386	1,461	16.4%
	<u>900,235</u>	<u>947,847</u>	<u>47,612</u>	<u>5.3%</u>
<b>Improvements Only</b>				
090 Fortune Parks & Recreation	438,282	452,002	13,720	3.1%
200 Fortune Parks Cemetery	32,689	33,593	904	2.8%
	<u>470,971</u>	<u>485,595</u>	<u>14,624</u>	<u>3.1%</u>
<b>PROPERTY VALUE TAX REQUISITION</b>	<u><b>1,371,206</b></u>	<u><b>1,433,442</b></u>	<u><b>62,236</b></u>	<u><b>4.5%</b></u>
<b>PARCEL TAX</b>	-	-	-	-
<b>TOTAL</b>	<u><b>1,371,206</b></u>	<u><b>1,433,442</b></u>	<u><b>62,236</b></u>	<u><b>4.5%</b></u>





## REQUISITION SUMMARY - DEFINED AREAS 2023 COMPLETED ROLL

	2022 Unadjusted Requisition	2023 Unadjusted Requisition	\$ Change	% Change
<b>Land &amp; Improvements</b>				
091 Kingfisher School	10,715	10,715	-	0.0%
150 Animal Control (Area D)	3,828	3,637	(191)	-5.0%
154 Animal Control Enderby (Area F)	6,298	6,485	187	3.0%
162 BX Villa Walkway	2,096	2,138	42	2.0%
245 Fire Protection Silver Star FD	425,259	444,821	19,562	4.6%
249 Fire Training Centre	25,173	25,928	755	3.0%
390 OBWB (Area C/D)	46,062	50,093	4,031	8.8%
751 Street Lights B&C Neighbourhoods	18,330	18,880	550	3.0%
752 Street Lights B&C Intersections	16,165	16,165	-	0.0%
755 Street Lights Rural Lumby	5,500	5,557	57	1.0%
756 Street Lights Grindrod	4,400	4,490	90	2.0%
757 Street Lights SS Knoll	29,835	29,835	-	0.0%
758 Street Lights SS Ridge	7,285	7,625	340	4.7%
	<u>600,946</u>	<u>626,369</u>	<u>25,423</u>	<u>4.2%</u>
<b>Improvements Only</b>				
241 Fire Protection BX / Swan Lake FD	857,615	899,638	42,023	4.9%
243 Fire Protection Lumby FD (Area D)	303,588	328,518	24,930	8.2%
246 Fire Protection Kalamalka Lakeview	42,370	43,729	1,359	3.2%
247 Fire Protection Grandview Bench	102,216	114,321	12,105	11.8%
248 Fire Protection Okanagan Landing	42,119	44,174	2,055	4.9%
251 OKIB Grant-in-Aid	60,600	60,636	36	0.1%
913 Fire Dispatch (Areas B/C/D/F)	65,939	71,646	5,707	8.7%
	<u>1,474,447</u>	<u>1,562,662</u>	<u>88,215</u>	<u>6.0%</u>
<b>Land Only</b>				
346 Silver Star Transfer Station	(20,000)	-	20,000	-
810 SIR Program (Areas B/C)	25,383	24,475	(908)	-3.6%
	<u>5,383</u>	<u>24,475</u>	<u>19,092</u>	<u>354.7%</u>
<b>PROPERTY VALUE TAX REQUISITION</b>	<u><b>2,080,776</b></u>	<u><b>2,213,506</b></u>	<u><b>132,730</b></u>	<u><b>6.4%</b></u>
<b>PARCEL TAX</b>				
232 Drainage (Silver Star)	4,575	4,887	312	6.8%
810 SIR Program (Areas B/C)	63,956	64,448	492	0.8%
	<u>68,531</u>	<u>69,335</u>	<u>804</u>	<u>1.2%</u>
<b>TOTAL</b>	<u><b>2,149,307</b></u>	<u><b>2,282,841</b></u>	<u><b>133,534</b></u>	<u><b>6.2%</b></u>