

TO: Board of Directors

File No: 1700.2024

FROM: Finance Department

Date: March 20, 2024

SUBJECT: 2024 Financial Plan Bylaw No. 2983, 2024

RECOMMENDATION 1:

That 2024 Financial Plan Bylaw No. 2983, 2024 be given First, Second and Third Readings.

RECOMMENDATION 2:

That 2024 Financial Plan Bylaw No. 2983, 2024 be Adopted.

SUMMARY:

The Regional District of North Okanagan's 2024 budget is \$130.2 million, an increase of \$18.3 million from \$111.9 million in 2023.

The 2024 operating budget is \$61.3 million, an increase of \$7.0 million from \$54.3 million in 2023 (excluding amortization). The 2024 capital budget is \$61.5 million, an increase of \$12.1 million from \$49.4 million in 2022.

The total 2024 tax requisition is \$22.0 million. This represents an increase of \$1.1 million (or 5.3%) from \$20.9 million in 2023.

The Regional District's tax base growth is estimated at 1.8%. Thus, the average property owner in the North Okanagan will experience a property tax increase of 3.5%.

The tax impact for individual property owners is highly variable. The degree of a 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 31st each year.

The following table summarizes the 2024 Budget with comparisons to the 2023 Budget and the 2022 actual revenue and expenditures. Overall, the 2024 tax requisition is \$22,026,659 (2022 - \$20,923,548), representing an increase of \$1,103,111, or 5.3%.

After taking into account tax base growth, the average property owner in the North Okanagan will experience a property tax increase of 3.5%.

The 3.5% property tax increase compares favorably to the rate of inflation of 3.4% for 2023 (BC CPI, December to December).

	ACTUAL 2022	BUDGET 2023	BUDGET 2024	VARIANCE	%
PROPERTY TAXATION	20,012,399	20,923,548	22,026,659	1,103,111	5.3%
PARCEL TAXES	220,909	231,606	233,987	2,381	1.0%
FED, PROV & OTHER GRANTS	1,759,451	12,976,963	19,420,838	6,443,875	49.7%
FEES, CHARGES & OTHER INCOME	42,658,370	38,861,151	45,788,060	6,926,909	17.8%
TSF FROM RESERVES & SURPLUS	8,984,995	26,022,667	25,563,402	(459,265)	(1.8%)
CAPITAL BORROWING	2,700,000	4,662,000	9,700,000	5,038,000	108.1%
NON-CASH TRANSFERS	7,494,896	8,224,000	7,511,050	(712,950)	(8.7%)
TOTAL REVENUE	83,831,020	111,901,935	130,243,996	18,342,061	16.4%
WAGES & BENEFITS	10,384,916	11,225,250	12,391,200	1,165,950	10.4%
OPERATING EXPENSES	27,127,831	30,909,326	33,564,176	2,654,850	8.6%
PRINCIPAL ON DEBT PAYMENTS	4,408,171	4,808,357	4,543,585	(264,772)	(5.5%)
INTEREST ON DEBT PAYMENTS	1,727,091	1,799,925	2,028,593	228,668	12.7%
TSF TO RESERVES & SURPLUS	18,289,044	5,570,806	8,750,164	3,179,358	57.1%
CAPITAL EXPENDITURES	14,399,072	49,364,271	61,455,228	12,090,957	24.5%
AMORTIZATION	7,494,896	8,224,000	7,511,050	(712,950)	(8.7%)
TOTAL EXPENSES	83,831,020	111,901,935	130,243,996	18,342,061	16.4%
NET TOTAL	-	-	-	-	-

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 Financial Plan.

The Regional District prepares a budget and adopts a new Financial Plan annually. While the years beyond 2024 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 2024 Financial Plan Bylaw is included as Attachment 'A' and is summarized in the table below.

	2024 FINANCIAL PLAN				
	2024	2025	2026	2027	2028
PROPERTY TAXATION	22,026,659	22,801,179	25,121,615	25,808,220	26,472,463
PARCEL TAXES	233,987	234,197	234,416	234,644	234,881
FED, PROV & OTHER GRANTS	19,420,838	25,927,071	25,796,357	2,103,125	6,009,950
FEES, CHARGES & OTHER INCOME	45,788,060	46,795,720	48,273,424	46,995,289	48,445,172
TSF FROM RESERVES & SURPLUS	25,563,402	23,826,992	26,565,450	8,660,117	4,805,667
CAPITAL BORROWING	9,700,000	14,000,000	14,000,000	-	-
NON-CASH TRANSFERS	7,511,050	7,692,288	7,846,136	8,003,055	8,163,111
Total Revenue	130,243,996	141,277,447	147,837,398	91,804,450	94,131,244
WAGES & BENEFITS	12,391,200	12,611,047	12,861,462	13,116,896	13,377,432
OPERATING EXPENSES	33,564,176	31,201,392	31,883,885	33,762,837	34,534,137
PRINCIPAL ON DEBT PAYMENTS	4,543,585	4,974,241	5,447,880	5,561,304	5,714,550
INTEREST ON DEBT PAYMENTS	2,028,593	2,185,260	3,040,759	3,034,810	3,030,240
TSF TO RESERVES & SURPLUS	8,750,164	10,462,399	9,970,090	10,760,448	11,494,712
CAPITAL EXPENDITURES	61,455,228	72,150,820	76,787,186	17,565,100	17,817,062
AMORTIZATION	7,511,050	7,692,288	7,846,136	8,003,055	8,163,111
Total Expenditures	130,243,996	141,277,447	147,837,398	91,804,450	94,131,244

The Regional District started budgeting for amortization in 2022. 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 to the annual financial statements, in which amortization must be accounted. Budgets are prepared on a cash basis, whereas financial statements are prepared under Canadian public sector accounting standards.

Tax Base Growth

Tax base growth is the result of new construction and development in a community, and it mitigates the impact to existing taxpayers from rising tax requisitions. The Regional District of North Okanagan's tax base growth in 2024 is 1.8% (2023 – 1.7%).

The 1.8% growth rate is based on 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 2024 tax base growth for each jurisdiction with comparable figures from 2023.

Jurisdiction	2024 Tax Base Growth	2023 Tax Base Growth
Armstrong	0.7%	0.8%
Enderby	1.7%	2.3%
Vernon	1.7%	1.7%
Coldstream	0.9%	1.3%
Spallumcheen	2.1%	1.6%
Lumby	(1.6%)	2.9%
Electoral Area 'B'	2.8%	0.1%
Electoral Area 'C'	3.7%	3.6%
Electoral Area 'D'	2.3%	2.4%
Electoral Area 'E'	2.1%	2.2%
Electoral Area 'F'	3.3%	2.5%
Weighted Average	1.8%	1.7%

Tax Base Splits by Jurisdiction

The 2024 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.

Relative to 2023, there have been a few adjustments among the jurisdictions in terms of their proportionate share of the Regional District's total tax base. The variation is due to the relative changes in total assessed values among the jurisdictions caused by market changes in assessed values and tax base growth. The table below shows the split among regional partners based on 'Land & Improvements'.

Jurisdiction	2024 Split	2023 Split
Armstrong	4.6%	4.6%
Enderby	2.4%	2.4%
Vernon	51.7%	51.7%
Coldstream	13.0%	12.8%
Spallumcheen	5.8%	5.6%
Lumby	1.9%	1.8%
Electoral Area 'B'	6.1%	6.2%
Electoral Area 'C'	6.2%	6.2%
Electoral Area 'D'	2.6%	2.8%
Electoral Area 'E'	0.8%	0.9%
Electoral Area 'F'	4.9%	5.0%
Total	100.0%	100.0%

Those jurisdictions that experience an increase in assessed values relative to others will experience a higher increase in their tax requisitions. Furthermore, most of the Regional District's services are sub-regional. Only 8 of 74 active services include tax requisitions from all 11 regional partners. 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.

Tax Requisitions by Jurisdiction

The tax requisition summaries for all six municipalities and five electoral areas are attached as Attachment 'B'. The following table presents the 2024 tax requisitions for each jurisdiction with a comparison to 2023. The percentage increase column is prior to incorporating the tax base growth for each jurisdiction. Compared to the figures presented at the February 28th Committee of the Whole meeting, the requisitions for Electoral Areas 'E' and 'F' have increased, the requisitions for Electoral Area 'C' and the Local Area Services are unchanged and all other requisitions have decreased.

Jurisdiction	2024 Tax Requisition	2023 Tax Requisition	\$ Change	% Change
Armstrong	341,974	336,088	5,886	1.8%
Enderby	487,468	461,190	26,278	5.7%
Vernon	7,539,237	7,290,776	248,461	3.4%
Coldstream	2,736,826	2,543,769	193,057	7.6%
Spallumcheen	351,554	330,404	21,150	6.4%
Lumby	868,212	807,239	60,973	7.6%
Electoral Area 'B'	2,211,851	2,093,738	118,113	5.6%
Electoral Area 'C'	2,163,452	2,028,728	134,724	6.6%
Electoral Area 'D'	1,105,057	1,076,125	28,932	2.7%
Electoral Area 'E'	330,051	309,337	20,714	6.7%
Electoral Area 'F'	1,507,598	1,433,041	74,557	5.2%
Local Area Services	2,383,379	2,213,113	170,266	7.7%
Total	\$22,026,659	\$20,923,548	\$1,103,111	5.3%

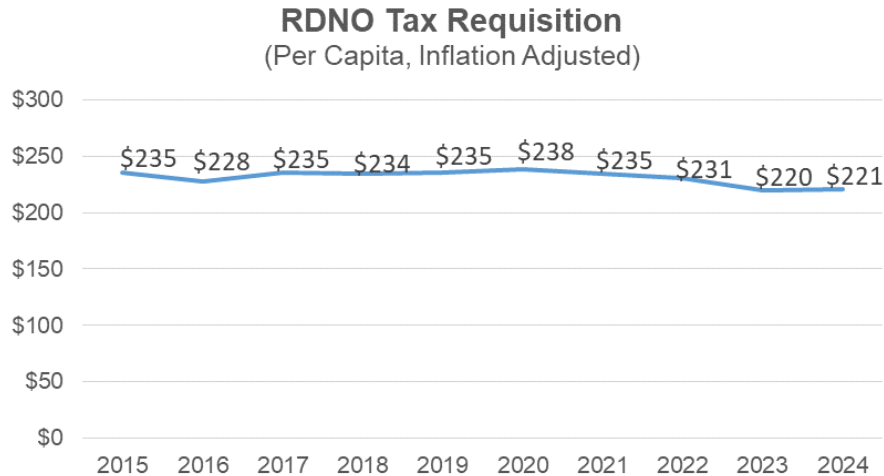
Property Tax Increase by Jurisdiction

The following table summarizes the property tax increase for the average property owner within each jurisdiction taking into account each jurisdictions tax requisition and tax base growth.

Jurisdiction	2024 Property Tax Increase	2024 Tax Req Increase	2024 Tax Base Growth
Armstrong	1.1%	1.8%	0.7%
Enderby	4.0%	5.7%	1.7%
Vernon	1.7%	3.4%	1.7%
Coldstream	6.7%	7.6%	0.9%
Spallumcheen	4.3%	6.4%	2.1%
Lumby	9.2%	7.6%	(1.6%)
Electoral Area 'B'	2.8%	5.6%	2.8%
Electoral Area 'C'	2.9%	6.6%	3.7%
Electoral Area 'D'	0.4%	2.7%	2.3%
Electoral Area 'E'	4.6%	6.7%	2.1%
Electoral Area 'F'	1.9%	5.2%	3.3%
Weighted Average	3.5%	5.3%	1.8%

Historical Tax Requisitions

The following graph presents the Regional District's tax requisition for the past 10 years on a per capita basis, adjusted for inflation. The graph shows a relatively unchanged level of taxation over the past 10 years.



Budget Meetings

The following standing committees deliberated on various portions of the 2024 Financial Plan and made recommendations to the Board. All of the recommendations have been incorporated into the proposed 2024 Financial Plan.

- Committee of the Whole – February 28th
- Greater Vernon Advisory Committee – Oct 4th, Nov 1st, Dec 6th, Jan 10th and Feb 7th
- Electoral Area Advisory Committee – Dec 7th and Jan 25th
- White Valley Parks, Recreation and Culture Advisory Committee – Nov 1st and Dec 6th
- Regional Growth Management Advisory Committee – Dec 6th

The Board of Directors also received and approved in principle all of the budget recommendations from the standing committees at their November 15th, December 20th, January 24^h and February 21st meetings.

Changes to 2024 Financial Plan since February 28th

A few amendments to the Financial Plan have been made since the Committee of the Whole meeting. These changes are detailed below.

010 – General Government

The funding sources for the \$55,000 Electric Vehicle Level 2 Charging Stations project have been amended. The grant funding from BC Hydro has now been confirmed at \$9,000, but this is \$5,000 less than originally budgeted. In order to offset the shortfall, the funding from the Climate Action Reserve has been increased from \$37,000 to \$42,000. Grant funding from CleanBC is still expected to be \$4,000.

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

092 – Electoral Area ‘F’ Parks & Culture

The overall budget and tax requisition for the 092 service has been increased by \$27,588. The increase is due to the phase-in of higher operational funding requirements that will arise from major park improvement projects in the near-term, such as the Grindrod Park redevelopment project planned for 2024 and 2025. The 092 Operating Reserve is being utilized for the phase-in.

This change impacts the tax requisition for Electoral Area ‘F’ only.

710 – Electoral Area Discretionary Grants

Electoral Area ‘E’ is increasing its discretionary grant budget by \$12,000, from \$5,000 to \$17,000. This change results in an increase of \$12,000 to the Electoral Area ‘E’ tax requisition.

Electoral Area ‘F’ is maintaining its discretionary grant budget at the 2023 level of \$35,000, rather than reducing it as originally proposed. This change results in an increase of \$9,006 to the Electoral Area ‘F’ tax requisition.

871 – Regional Transit

BC Transit has not approved the proposed September 2024 expansion of Routes 60 and 61, which included 700 additional hours of service to remove the weekday variants in the existing transit schedule. The rationale provided by BC Transit is that expansion requests from around the Province that did not require additional buses were approved and expansion requests that did require additional buses were not approved. The September 2024 expansion in the 871 service requires an additional bus.

As discussed at the February 28th Committee of the Whole, if the expansion was not approved by BC Transit, the budget would be amended to include a 4% increase in the 2024 tax requisition, rather than the originally proposed 15% increase.

Within the 2024 Financial Plan, staff have deferred the September 2024 expansion to September 2025. This deferred the partial year cost of \$20,000 from 2024 to 2025 and the full year cost of \$61,000 from 2025 to 2026. However, the other two expansions, which were proposed for September 2025 and September 2026, have not been deferred. Those two expansion have been kept as originally proposed, and as a result, the 871 Operating Reserve is being accessed to a greater extent in 2025 to 2027 to balance the 5-Year Financial Plan.

During the annual reconciliation of shared transit fare revenue with the City of Vernon and District of Coldstream, a higher amount of transit fare revenue was received than anticipated. As a result, the 2024 budget for transit fare revenue was raised by approximately \$9,000.

Overall, the 871 tax requisition was reduced by \$29,238 relative to the tax requisition originally proposed. These changes have reduced the tax requisitions for all jurisdictions except Electoral Areas ‘C’ and ‘E’, which are not participants in the 871 service.

ATTACHMENTS:

Attachment ‘A’ – 2024 Financial Plan Bylaw No. 2983, 2024
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. 2983

A bylaw to set the Five-Year Financial Plan for the period 2024-2028

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

AND WHEREAS a Five-Year Financial Plan for the period 2024-2028 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 “**2024 Financial Plan Bylaw No. 2983, 2024**”.

SCHEDULE

2. The 2024 Financial Plan for the Regional District of North Okanagan for the years 2024-2028 shall be per Schedule “A” attached to and forming part of this Bylaw.

Read a First, Second and THIRD Time this day of , 2024

ADOPTED this day of , 2024

Chair
Shirley Fowler

Deputy Corporate Officer
Ashley Bevan

**Schedule 'A' to Bylaw No. 2983
2024 Financial Plan**

	2024 FINANCIAL PLAN				
	2024	2025	2026	2027	2028
PROPERTY TAXATION	22,026,659	22,801,179	25,121,615	25,808,220	26,472,463
PARCEL TAXES	233,987	234,197	234,416	234,644	234,881
FED, PROV & OTHER GRANTS	19,420,838	25,927,071	25,796,357	2,103,125	6,009,950
FEES, CHARGES & OTHER INCOME	45,788,060	46,795,720	48,273,424	46,995,289	48,445,172
TSF FROM RESERVES & SURPLUS	25,563,402	23,826,992	26,565,450	8,660,117	4,805,667
CAPITAL BORROWING	9,700,000	14,000,000	14,000,000	-	-
NON-CASH TRANSFERS	7,511,050	7,692,288	7,846,136	8,003,055	8,163,111
Total Revenue	130,243,996	141,277,447	147,837,398	91,804,450	94,131,244
WAGES & BENEFITS	12,391,200	12,611,047	12,861,462	13,116,896	13,377,432
OPERATING EXPENSES	33,564,176	31,201,392	31,883,885	33,762,837	34,534,137
PRINCIPAL ON DEBT PAYMENTS	4,543,585	4,974,241	5,447,880	5,561,304	5,714,550
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TSF TO RESERVES & SURPLUS	8,750,164	10,462,399	9,970,090	10,760,448	11,494,712
CAPITAL EXPENDITURES	61,455,228	72,150,820	76,787,186	17,565,100	17,817,062
AMORTIZATION	7,511,050	7,692,288	7,846,136	8,003,055	8,163,111
Total Expenditures	130,243,996	141,277,447	147,837,398	91,804,450	94,131,244

Attachment 'A'
Schedule 'A' to Bylaw No. 2983
2024 Financial Plan

	2024	2025	2026	2027	2028
PROPERTY TAXATION					
010 GENERAL GOVERNMENT	1,097,282	1,130,199	1,164,106	1,199,030	1,235,001
021 ELECTORAL AREA ADMINISTRATION	305,230	311,335	317,562	323,914	330,393
030 DEVELOPMENT SERVICES	874,800	892,297	910,143	928,346	946,913
031 REGIONAL PLANNING	184,445	188,132	191,896	195,736	199,650
050 EMERGENCY PLANNING	179,300	182,886	186,544	190,274	194,079
051 VERNON SEARCH & RESCUE	68,905	70,282	71,689	73,123	74,586
052 VERNON SEARCH & RESCUE BUILDING	275,000	275,000	275,000	275,000	275,000
060 GREATER VERNON TRAILS & NATURAL SPACES	4,499,470	4,589,459	4,681,248	4,774,872	4,870,371
061 EA 'B' & 'C' LOCAL PARKS	377,500	385,050	392,751	400,606	408,618
062 MULTI-USE FACILITY	(140,000)	-	-	-	-
063 GREATER VERNON REC & PROGRAMMING	1,457,707	1,486,861	1,516,599	1,546,931	1,577,870
064 MULTI-USE FACILITY EXPANSION	844,345	844,345	844,345	844,345	844,345
065 COMMUNITY THEATRE	853,710	870,785	888,201	905,965	924,084
069 GREATER VERNON CULTURE	1,780,798	1,843,125	3,470,688	3,601,135	3,673,958
070 WHITE VALLEY PARKS, REC & CULTURE	1,234,457	1,259,147	1,284,330	1,310,017	1,336,218
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	335,940	349,378	363,353	377,886	393,002
090 FORTUNE PARKS & RECREATION	820,718	837,228	854,067	871,241	890,258
091 KINGFISHER SCHOOL	13,044	13,044	13,044	13,044	8,485
092 EA 'F' PARKS & CULTURE	183,024	190,345	197,959	205,877	214,112
150 ANIMAL CONTROL	111,000	111,000	111,000	111,000	111,000
154 ANIMAL CONTROL ENDERBY	7,046	7,353	7,664	7,981	8,296
162 BX VILLA WALKWAY	2,267	2,312	2,358	2,405	2,453
200 FORTUNE CEMETERY	35,262	35,961	36,680	37,413	38,162
241 BX-SWAN LAKE FIRE DEPT	1,008,638	1,063,104	1,105,628	1,149,853	1,195,847
243 LUMBY & DISTRICT FIRE DEPT	665,656	692,282	719,974	748,773	778,724
245 SILVER STAR FIRE DEPT	468,886	482,953	497,442	512,365	527,736
246 FIRE PROTECTION: KALAMALKA LAKEVIEW	51,673	51,290	53,236	55,258	57,358
247 FIRE PROTECTION: GRANDVIEW BENCH	118,400	123,015	127,812	132,799	137,982
248 FIRE PROTECTION: OKANAGAN LANDING	46,171	47,505	48,877	50,289	51,742
249 FIRE TRAINING CENTRE	26,706	27,240	27,785	28,341	28,907
251 OKIB GRANT IN AID	66,796	68,132	69,494	70,884	72,302
275 ST. JOHN AMBULANCE	4,703	4,797	4,893	4,990	5,090
320 LUMBY & DISTRICT COMMUNITY SERVICES	25,503	26,013	26,533	27,063	27,604
350 SOLID WASTE MANAGEMENT	420,000	420,000	420,000	420,000	420,000
390 OKANAGAN BASIN WATER BOARD	683,762	698,558	712,529	726,779	741,315
400 OKANAGAN FILM COMMISSION	43,000	43,000	43,000	43,000	43,000
420 OKANAGAN REGIONAL LIBRARY	885,050	902,751	920,805	939,220	958,005
430 OKANAGAN SYMPHONY	9,503	9,693	9,887	10,084	10,286
440 VICTIM SERVICES	160,756	163,971	167,251	170,596	174,008
442 SAFE COMMUNITIES	109,153	111,337	113,565	115,837	118,154
571 RURAL ECONOMIC DEVELOPMENT	58,595	59,768	60,964	62,185	63,429
572 LUMBY & DISTRICT CHAMBER OF COM EC DEV	30,768	31,383	32,011	32,651	33,304
710 EA DISCRETIONARY GRANTS	36,610	77,000	77,000	65,000	65,000
723 NORTH OKANAGAN WASTEWATER RECOVERY	-	-	150,000	150,000	150,000
751 STREET LIGHTS: B & C NEIGHBOURHOODS	18,880	18,457	19,174	19,919	20,692
752 STREET LIGHTS: B & C INTERSECTIONS	16,490	16,490	16,253	16,881	17,533
755 STREET LIGHTS: LUMBY RURAL	5,557	5,668	5,781	5,897	6,015
756 STREET LIGHTS: GRINDROD	4,800	4,896	4,994	5,094	5,196
757 STREET LIGHTS: SILVER STAR KNOLL	12,300	12,400	12,500	12,650	12,750
758 STREET LIGHTS: SILVER STAR RIDGE	8,150	8,395	8,647	8,906	9,173
805 STARLING CONTROL	25,503	26,013	26,533	27,063	27,605
810 STERILE INSECT RELEASE PROGRAM	307,953	314,113	320,396	326,804	333,340

Attachment 'A'
Schedule 'A' to Bylaw No. 2983
2024 Financial Plan

	2024	2025	2026	2027	2028
820 CONSERVATION FUND	102,000	104,039	106,119	108,242	110,407
870 CUSTOM TRANSIT	45,050	49,510	54,411	59,797	65,717
871 REGIONAL TRANSIT	276,440	317,905	365,591	420,431	483,497
872 UBCO CONNECTOR	438,747	482,623	530,886	583,975	642,375
911 EMERGENCY TELEPHONE	211,200	215,424	219,731	224,125	228,607
913 FIRE DISPATCH	232,010	245,930	260,686	276,328	292,909
	22,026,659	22,801,179	25,121,615	25,808,220	26,472,463
PARCEL TAXES					
232 DRAINAGE SILVER STAR	5,260	5,470	5,689	5,917	6,154
372 GREATER VERNON WATER	44,003	44,003	44,003	44,003	44,003
810 STERILE INSECT RELEASE PROGRAM	184,724	184,724	184,724	184,724	184,724
	233,987	234,197	234,416	234,644	234,881
FED, PROV & OTHER GRANTS					
010 GENERAL GOVERNMENT	251,000	238,180	238,363	222,551	222,741
021 ELECTORAL AREA ADMINISTRATION	1,012,896	973,369	973,383	973,398	973,413
030 DEVELOPMENT SERVICES	175,000	2,040	2,081	2,123	2,165
031 REGIONAL PLANNING	31,500	1,530	1,561	1,592	1,624
050 EMERGENCY PLANNING	617,296	150,408	150,416	150,424	150,432
052 VERNON SEARCH & RESCUE BUILDING	2,300	2,300	2,300	2,300	2,300
060 GREATER VERNON TRAILS & NATURAL SPACES	54,453	42,483	43,333	44,200	45,084
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	258,000	28,160	23,323	33,489	8,659
069 GREATER VERNON CULTURE	2,898,500	1,197,330	1,197,667	17,510	17,860
070 WHITE VALLEY PARKS, REC & CULTURE	216,900	180,990	165,724	191,742	1,554,365
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	1,300	1,326	1,353	1,380	1,408
090 FORTUNE PARKS & RECREATION	2,700	2,754	2,809	2,865	2,922
092 EA 'F' PARKS & CULTURE	-	100,000	-	-	-
150 ANIMAL CONTROL	1,000	1,000	1,000	1,000	1,000
241 BX-SWAN LAKE FIRE DEPT	17,800	-	-	-	-
243 LUMBY & DISTRICT FIRE DEPT	24,165	612	624	636	649
245 SILVER STAR FIRE DEPT	20,000	-	-	-	-
249 FIRE TRAINING CENTRE	48,736	-	-	-	-
272 NOXIOUS WEEDS	21,000	21,420	21,848	22,285	22,731
350 SOLID WASTE MANAGEMENT	3,200	3,200	3,200	3,200	3,200
372 GREATER VERNON WATER	4,100,372	22,897,000	22,897,000	-	-
390 OKANAGAN BASIN WATER BOARD	5,500	5,610	5,722	5,836	5,953
400 OKANAGAN FILM COMMISSION	475	475	475	475	475
420 OKANAGAN REGIONAL LIBRARY	1,900	1,938	1,977	2,017	2,057
440 VICTIM SERVICES	1,400	1,428	1,457	1,486	1,516
442 SAFE COMMUNITIES	350	357	364	371	378
571 RURAL ECONOMIC DEVELOPMENT	125	125	125	125	125
722 MABEL LAKE SEWER	3,300	-	-	-	-
723 NORTH OKANAGAN WASTEWATER RECOVERY	9,500,000	-	-	-	-
810 STERILE INSECT RELEASE PROGRAM	2,700	2,754	2,809	2,865	2,922
820 CONSERVATION FUND	275	275	275	275	275
871 REGIONAL TRANSIT	19,700	19,734	6,769	1,804	1,840
872 UBCO CONNECTOR	37,000	40,080	40,162	40,245	40,330
911 EMERGENCY TELEPHONE	46,700	1,734	1,769	1,804	1,840
913 FIRE DISPATCH	300	306	312	318	324

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	2024	2025	2026	2027	2028
950 SILVER STAR WATER	10,000	-	-	-	-
952 MABEL LAKE WATER	24,845	-	-	366,650	2,933,200
	19,420,838	25,927,071	25,796,357	2,103,125	6,009,950
FEES, CHARGES & OTHER INCOME					
010 GENERAL GOVERNMENT	75,800	76,400	77,100	77,700	78,400
015 INFORMATION SERVICES	91,381	92,673	95,004	97,349	99,700
021 ELECTORAL AREA ADMINISTRATION	160	283	420	567	224
030 DEVELOPMENT SERVICES	188,513	212,103	216,263	220,499	224,808
031 REGIONAL PLANNING	30,298	5,811	5,923	6,039	6,161
040 BUILDING INSPECTION	814,087	827,638	843,232	860,177	877,481
050 EMERGENCY PLANNING	47,294	47,640	47,991	48,350	48,718
052 VERNON SEARCH & RESCUE BUILDING	100	4,486	9,138	13,962	18,964
060 GREATER VERNON TRAILS & NATURAL SPACES	239,795	263,101	287,792	314,163	340,212
061 EA 'B' & 'C' LOCAL PARKS	5,403	5,265	5,613	5,445	5,763
064 MULTI-USE FACILITY EXPANSION	95,196	112,745	130,821	149,439	168,616
065 COMMUNITY THEATRE	2,796	2,193	2,557	1,781	1,892
069 GREATER VERNON CULTURE	2,580,300	2,619,381	2,618,808	28,457	29,255
070 WHITE VALLEY PARKS, REC & CULTURE	269,247	256,890	262,510	267,099	272,664
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	51,937	54,941	58,565	62,795	66,608
090 FORTUNE PARKS & RECREATION	250	200	150	100	50
091 KINGFISHER SCHOOL	4,707	5,130	5,571	6,029	6,505
092 EA 'F' PARKS & CULTURE	1,075	1,075	1,075	1,075	1,075
150 ANIMAL CONTROL	242,607	212,159	215,844	220,660	224,612
162 BX VILLA WALKWAY	11	12	12	12	12
232 DRAINAGE SILVER STAR	630	583	529	667	597
241 BX-SWAN LAKE FIRE DEPT	169,440	172,217	174,867	177,236	179,768
243 LUMBY & DISTRICT FIRE DEPT	33,394	35,163	30,931	13,089	13,633
245 SILVER STAR FIRE DEPT	1,124	837	1,242	1,334	1,097
249 FIRE TRAINING CENTRE	276,833	282,410	287,990	293,774	299,668
272 NOXIOUS WEEDS	10	11	12	13	13
350 SOLID WASTE MANAGEMENT	7,715,401	7,875,074	8,032,041	8,191,344	8,353,035
372 GREATER VERNON WATER	28,274,722	28,930,011	29,741,828	30,676,327	31,622,059
400 OKANAGAN FILM COMMISSION	2,567	2,567	2,567	2,567	2,567
421 ORL DEBT FINANCING	761,164	782,145	803,860	826,336	849,598
440 VICTIM SERVICES	1,200	1,224	1,248	1,273	1,298
442 SAFE COMMUNITIES	5,253	5,357	5,462	5,571	5,682
571 RURAL ECONOMIC DEVELOPMENT	535	547	560	571	584
715 SEPTAGE FACILITY	1,000	1,000	50,000	50,000	50,000
722 MABEL LAKE SEWER	83,933	88,195	92,198	96,221	201,265
723 NORTH OKANAGAN WASTEWATER RECOVERY	3,894	7,202	245,475	245,622	245,772
724 SILVER STAR SEWER	1,946,578	1,985,941	2,030,560	2,077,766	2,124,580
757 STREET LIGHTS: SILVER STAR KNOLL	111	5	33	15	47
758 STREET LIGHTS: SILVER STAR RIDGE	11	29	3	2	5
820 CONSERVATION FUND	1,136	804	825	846	869
871 REGIONAL TRANSIT	174,184	177,608	181,100	184,661	188,293
872 UBCO CONNECTOR	162,260	169,186	176,629	184,637	193,262
911 EMERGENCY TELEPHONE	1,943	1,983	2,024	2,065	2,107
913 FIRE DISPATCH	1,583	1,545	1,648	1,892	1,725
950 SILVER STAR WATER	559,148	581,251	603,052	626,616	650,425
951 VANCE CREEK RESERVOIR	384,307	393,199	402,447	412,065	422,068
952 MABEL LAKE WATER	225,340	236,286	248,241	260,775	274,390
955 GRINDROD WATER	152,091	156,527	161,189	166,013	170,890

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	2024	2025	2026	2027	2028
957 WHITEVALE WATER	96,684	100,177	103,692	107,225	110,779
958 GUNTER-ELLISON WATER	10,627	6,510	6,782	7,068	7,376
	45,788,060	46,795,720	48,273,424	46,995,289	48,445,172
TSF FROM RESERVES & SURPLUS					
010 GENERAL GOVERNMENT	243,262	49,747	41,866	33,605	24,737
015 INFORMATION SERVICES	180,000	100,000	100,000	100,000	100,000
021 ELECTORAL AREA ADMINISTRATION	471,630	500,000	525,000	500,000	500,000
030 DEVELOPMENT SERVICES	72,882	-	-	-	-
031 REGIONAL PLANNING	20,000	-	-	-	-
040 BUILDING INSPECTION	336,000	52,000	54,000	55,000	56,000
050 EMERGENCY PLANNING	7,902	-	-	-	-
051 VERNON SEARCH & RESCUE	672	567	437	286	111
060 GREATER VERNON TRAILS & NATURAL SPACES	4,508,703	1,000,000	1,000,000	1,000,000	1,000,000
061 EA 'B' & 'C' LOCAL PARKS	545,626	390,000	250,000	200,000	300,000
062 MULTI-USE FACILITY	140,563	-	-	-	-
064 MULTI-USE FACILITY EXPANSION	6,000	6,000	6,000	6,000	6,000
065 COMMUNITY THEATRE	127,302	325,000	-	-	-
069 GREATER VERNON CULTURE	150,000	450,000	450,000	-	32,000
070 WHITE VALLEY PARKS, REC & CULTURE	1,838,600	324,720	295,200	344,400	832,000
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	159,256	-	-	-	-
090 FORTUNE PARKS & RECREATION	3,000	3,000	3,000	3,000	1,000
091 KINGFISHER SCHOOL	(32)	(22)	(12)	(2)	(2)
092 EA 'F' PARKS & CULTURE	439,570	475,000	500,000	100,000	100,000
150 ANIMAL CONTROL	-	4,900	7,798	9,694	12,588
200 FORTUNE CEMETERY	(6)	-	-	-	-
232 DRAINAGE SILVER STAR	86,535	-	-	-	20,000
241 BX-SWAN LAKE FIRE DEPT	329,769	30,000	255,000	120,000	30,000
243 LUMBY & DISTRICT FIRE DEPT	57,863	-	-	1,500,000	-
245 SILVER STAR FIRE DEPT	84,428	30,000	765,000	70,000	375,000
246 FIRE PROTECTION: KALAMALKA LAKEVIEW	(2,257)	-	-	-	-
249 FIRE TRAINING CENTRE	498,500	-	-	-	-
350 SOLID WASTE MANAGEMENT	2,249,512	4,954,880	315,778	46,694	47,629
372 GREATER VERNON WATER	10,486,698	12,142,000	21,429,000	3,432,000	-
390 OKANAGAN BASIN WATER BOARD	1,099	-	-	-	-
400 OKANAGAN FILM COMMISSION	370	390	411	432	453
571 RURAL ECONOMIC DEVELOPMENT	25,000	25,000	-	-	-
710 EA DISCRETIONARY GRANTS	50,390	-	-	-	-
715 SEPTAGE FACILITY	132,856	129,678	-	-	-
722 MABEL LAKE SEWER	288,855	-	-	-	100,000
723 NORTH OKANAGAN WASTEWATER RECOVERY	94,870	-	-	-	-
751 STREET LIGHTS: B & C NEIGHBOURHOODS	(697)	-	-	-	-
752 STREET LIGHTS: B & C INTERSECTIONS	(1,107)	(841)	-	-	-
755 STREET LIGHTS: LUMBY RURAL	111	6	7	7	6
756 STREET LIGHTS: GRINDROD	(145)	(202)	(170)	(137)	(102)
810 STERILE INSECT RELEASE PROGRAM	(122)	(126)	(130)	(133)	(135)
820 CONSERVATION FUND	16,000	-	-	-	-
870 CUSTOM TRANSIT	12,789	11,764	8,088	3,951	(694)
871 REGIONAL TRANSIT	5,364	1,955	63,121	70,724	17,747
872 UBCO CONNECTOR	36,581	29,210	26,844	58,296	8,529
913 FIRE DISPATCH	-	-	-	11,000	26,000
950 SILVER STAR WATER	1,240,000	425,000	450,000	-	150,000
952 MABEL LAKE WATER	65,557	2,341,000	-	133,350	1,066,800

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	2024	2025	2026	2027	2028
955 GRINDROD WATER	553,653	26,366	19,212	351,950	-
957 WHITEVALE WATER	-	-	-	510,000	-
	25,563,402	23,826,992	26,565,450	8,660,117	4,805,667
CAPITAL BORROWING					
069 GREATER VERNON CULTURE	-	14,000,000	14,000,000	-	-
723 NORTH OKANAGAN WASTEWATER RECOVERY	5,200,000	-	-	-	-
724 SILVER STAR SEWER	4,500,000	-	-	-	-
	9,700,000	14,000,000	14,000,000	-	-
NON-CASH ITEMS					
010 GENERAL GOVERNMENT	59,200	60,384	61,592	62,823	64,079
015 INFORMATION SERVICES	140,400	143,208	146,072	148,993	151,973
040 BUILDING INSPECTION	13,000	26,000	26,520	27,050	27,591
050 EMERGENCY PLANNING	400	408	416	424	432
052 VERNON SEARCH & RESCUE BUILDING	90,000	91,800	93,636	95,509	97,419
060 GREATER VERNON TRAILS & NATURAL SPACES	888,000	905,760	923,876	942,353	961,200
061 EA 'B' & 'C' LOCAL PARKS	51,000	52,020	53,061	54,122	55,205
064 MULTI-USE FACILITY EXPANSION	263,200	268,464	273,833	279,310	284,896
065 COMMUNITY THEATRE	280,400	286,008	291,728	297,563	303,514
069 GREATER VERNON CULTURE	24,900	25,398	25,906	26,424	26,952
070 WHITE VALLEY PARKS, REC & CULTURE	229,700	234,294	238,981	243,760	248,635
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	18,900	19,278	19,664	20,057	20,458
092 EA 'F' PARKS & CULTURE	36,300	37,026	37,766	38,521	39,293
150 ANIMAL CONTROL	7,100	7,242	7,387	7,535	7,685
241 BX-SWAN LAKE FIRE DEPT	162,500	165,750	169,066	172,446	175,894
243 LUMBY & DISTRICT FIRE DEPT	135,900	138,618	141,390	144,217	147,102
245 SILVER STAR FIRE DEPT	41,500	42,330	43,177	44,040	44,920
249 FIRE TRAINING CENTRE	14,950	19,904	20,302	20,708	21,122
350 SOLID WASTE MANAGEMENT	819,700	836,094	852,815	869,873	887,270
372 GREATER VERNON WATER	3,932,500	4,011,150	4,091,375	4,173,204	4,256,669
722 MABEL LAKE SEWER	1,900	1,938	1,977	2,017	2,057
757 STREET LIGHTS: SILVER STAR KNOLL	8,000	8,160	8,323	8,489	8,659
950 SILVER STAR WATER	228,900	247,100	252,041	257,081	262,221
952 MABEL LAKE WATER	21,600	22,032	22,473	22,922	23,380
955 GRINDROD WATER	27,000	27,540	28,090	28,652	29,225
957 WHITEVALE WATER	8,800	8,976	9,155	9,338	9,524
958 GUNTER-ELLISON WATER	5,300	5,406	5,514	5,624	5,736
	7,511,050	7,692,288	7,846,136	8,003,055	8,163,111
TOTAL REVENUES	130,243,996	141,277,447	147,837,398	91,804,450	94,131,244

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	2024	2025	2026	2027	2028
WAGES & BENEFITS					
010 GENERAL GOVERNMENT	2,243,050	2,287,911	2,333,668	2,380,340	2,427,948
015 INFORMATION SERVICES	746,556	761,487	776,717	792,251	808,095
021 ELECTORAL AREA ADMINISTRATION	160,093	163,295	166,562	169,894	173,291
030 DEVELOPMENT SERVICES	734,400	749,088	764,069	779,351	794,938
031 REGIONAL PLANNING	138,860	141,637	144,469	147,359	150,306
040 BUILDING INSPECTION	670,915	684,333	698,019	711,981	726,221
050 EMERGENCY PLANNING	113,194	115,458	117,766	120,121	122,524
051 VERNON SEARCH & RESCUE	3,977	4,057	4,138	4,221	4,305
060 GREATER VERNON TRAILS & NATURAL SPACES	318,847	325,224	331,728	338,363	345,130
061 EA 'B' & 'C' LOCAL PARKS	107,230	109,375	111,563	113,794	116,069
065 COMMUNITY THEATRE	57,536	58,687	59,861	61,058	62,279
069 GREATER VERNON CULTURE	149,355	152,343	155,389	158,497	161,667
070 WHITE VALLEY PARKS, REC & CULTURE	139,908	142,706	145,560	148,471	151,441
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	37,530	38,281	39,046	39,827	40,624
092 EA 'F' PARKS & CULTURE	17,140	17,483	17,833	18,190	18,554
150 ANIMAL CONTROL	230,587	235,199	239,904	244,702	249,596
232 DRAINAGE SILVER STAR	1,560	1,591	1,623	1,655	1,688
241 BX-SWAN LAKE FIRE DEPT	588,670	612,903	623,361	634,028	644,910
243 LUMBY & DISTRICT FIRE DEPT	263,360	276,787	282,323	287,970	293,729
245 SILVER STAR FIRE DEPT	156,215	159,339	162,525	165,776	169,091
246 FIRE PROTECTION: KALAMALKA LAKEVIEW	3,977	4,057	4,138	4,221	4,305
247 FIRE PROTECTION: GRANDVIEW BENCH	3,977	4,057	4,138	4,221	4,305
248 FIRE PROTECTION: OKANAGAN LANDING	3,977	4,057	4,138	4,221	4,305
249 FIRE TRAINING CENTRE	63,736	65,011	66,311	67,637	68,989
272 NOXIOUS WEEDS	2,580	2,632	2,685	2,739	2,794
350 SOLID WASTE MANAGEMENT	1,547,834	1,578,791	1,610,367	1,642,574	1,675,426
372 GREATER VERNON WATER	3,171,000	3,234,420	3,299,107	3,365,089	3,432,391
442 SAFE COMMUNITIES	54,366	55,453	56,563	57,695	58,849
722 MABEL LAKE SEWER	17,500	17,850	18,207	18,571	18,942
724 SILVER STAR SEWER	456,000	414,120	422,402	430,850	439,467
757 STREET LIGHTS: SILVER STAR KNOLL	1,423	1,451	1,480	1,510	1,540
758 STREET LIGHTS: SILVER STAR RIDGE	1,423	1,451	1,480	1,510	1,540
820 CONSERVATION FUND	3,880	3,958	4,037	4,118	4,200
872 UBCO CONNECTOR	3,600	3,672	3,745	3,820	3,896
911 EMERGENCY TELEPHONE	9,378	9,566	9,757	9,952	10,151
913 FIRE DISPATCH	14,066	14,347	14,634	14,927	15,226
950 SILVER STAR WATER	55,400	56,508	57,638	58,791	59,967
952 MABEL LAKE WATER	46,000	46,920	47,858	48,815	49,791
955 GRINDROD WATER	30,000	33,000	33,660	34,333	35,020
957 WHITEVALE WATER	20,950	21,369	21,797	22,233	22,678
958 GUNTER-ELLISON WATER	1,150	1,173	1,196	1,220	1,244
	12,391,200	12,611,047	12,861,462	13,116,896	13,377,432
OPERATING EXPENSES					
010 GENERAL GOVERNMENT	(856,968)	(926,385)	(945,233)	(980,454)	(1,000,069)
015 INFORMATION SERVICES	(591,175)	(687,134)	(702,399)	(718,002)	(733,957)
021 ELECTORAL AREA ADMINISTRATION	688,168	680,537	709,148	687,830	691,584
030 DEVELOPMENT SERVICES	567,795	328,352	334,918	341,617	348,448
031 REGIONAL PLANNING	127,383	53,836	54,911	56,008	57,129
040 BUILDING INSPECTION	299,172	195,305	199,213	203,196	207,260
050 EMERGENCY PLANNING	738,598	265,476	267,185	268,927	270,705
051 VERNON SEARCH & RESCUE	65,600	66,792	67,988	69,188	70,392
052 VERNON SEARCH & RESCUE BUILDING	4,300	4,386	4,474	4,563	4,654

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	2024	2025	2026	2027	2028
060 GREATER VERNON TRAILS & NATURAL SPACES	1,434,992	1,457,323	1,471,909	1,500,048	1,528,747
061 EA 'B' & 'C' LOCAL PARKS	248,673	242,940	247,801	252,757	257,812
062 MULTI-USE FACILITY	563	-	-	-	-
063 GREATER VERNON REC & PROGRAMMING	1,457,857	1,487,014	1,516,755	1,547,090	1,578,032
064 MULTI-USE FACILITY EXPANSION	503	513	523	533	544
065 COMMUNITY THEATRE	556,970	557,451	568,220	579,177	590,356
069 GREATER VERNON CULTURE	1,581,318	1,256,993	1,329,274	1,557,605	1,585,406
070 WHITE VALLEY PARKS, REC & CULTURE	1,106,296	1,068,041	1,079,204	1,100,787	1,122,806
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	172,968	169,708	182,503	195,354	236,261
090 FORTUNE PARKS & RECREATION	826,668	843,182	860,026	877,206	894,230
091 KINGFISHER SCHOOL	503	513	523	533	544
092 EA 'F' PARKS & CULTURE	284,608	287,320	140,067	142,868	145,724
150 ANIMAL CONTROL	112,020	93,860	95,738	97,652	99,604
154 ANIMAL CONTROL ENDERBY	7,046	7,353	7,664	7,981	8,296
162 BX VILLA WALKWAY	2,278	2,324	2,370	2,417	2,465
200 FORTUNE CEMETERY	35,256	35,961	36,680	37,413	38,162
232 DRAINAGE SILVER STAR	4,330	4,462	4,595	4,929	25,063
241 BX-SWAN LAKE FIRE DEPT	372,065	381,572	368,843	366,240	372,765
243 LUMBY & DISTRICT FIRE DEPT	245,602	234,304	238,871	243,528	248,277
245 SILVER STAR FIRE DEPT	172,795	164,451	168,159	171,923	174,742
246 FIRE PROTECTION: KALAMALKA LAKEVIEW	45,439	47,233	49,098	51,037	53,053
247 FIRE PROTECTION: GRANDVIEW BENCH	114,423	118,958	123,674	128,578	133,677
248 FIRE PROTECTION: OKANAGAN LANDING	42,194	43,448	44,739	46,068	47,437
249 FIRE TRAINING CENTRE	270,539	226,239	230,764	235,378	240,086
251 OKIB GRANT IN AID	66,796	68,132	69,494	70,884	72,302
272 NOXIOUS WEEDS	18,430	18,799	19,175	19,559	19,950
275 ST. JOHN AMBULANCE	4,703	4,797	4,893	4,990	5,090
320 LUMBY & DISTRICT COMMUNITY SERVICES	25,503	26,013	26,533	27,063	27,604
350 SOLID WASTE MANAGEMENT	4,244,767	4,314,363	4,460,652	4,488,664	4,578,438
372 GREATER VERNON WATER	13,245,105	12,268,867	12,572,608	13,860,056	14,168,369
390 OKANAGAN BASIN WATER BOARD	690,361	704,168	718,251	732,615	747,268
400 OKANAGAN FILM COMMISSION	46,412	46,432	46,453	46,474	46,495
420 OKANAGAN REGIONAL LIBRARY	886,950	904,689	922,782	941,237	960,062
430 OKANAGAN SYMPHONY	9,503	9,693	9,887	10,084	10,286
440 VICTIM SERVICES	163,356	166,623	169,956	173,355	176,822
442 SAFE COMMUNITIES	60,390	61,598	62,828	64,084	65,365
571 RURAL ECONOMIC DEVELOPMENT	84,255	85,440	61,649	62,881	64,138
572 LUMBY & DISTRICT CHAMBER OF COMMERCE EC I	30,768	31,383	32,011	32,651	33,304
710 EA DISCRETIONARY GRANTS	87,000	77,000	77,000	65,000	65,000
715 SEPTAGE FACILITY	3,223	3,287	3,353	3,420	3,488
722 MABEL LAKE SEWER	76,711	48,345	50,991	45,650	52,323
723 NORTH OKANAGAN WASTEWATER RECOVERY	98,764	7,202	7,345	7,492	7,642
724 SILVER STAR SEWER	488,078	528,439	539,008	549,785	560,780
751 STREET LIGHTS: B & C NEIGHBOURHOODS	18,183	18,457	19,174	19,919	20,692
752 STREET LIGHTS: B & C INTERSECTIONS	15,383	15,649	16,253	16,881	17,533
755 STREET LIGHTS: LUMBY RURAL	5,668	5,674	5,788	5,904	6,021
756 STREET LIGHTS: GRINDROD	4,655	4,694	4,824	4,957	5,094
757 STREET LIGHTS: SILVER STAR KNOLL	5,988	4,954	5,053	5,155	5,257
758 STREET LIGHTS: SILVER STAR RIDGE	4,238	4,323	4,410	4,498	4,588
805 STARLING CONTROL	25,503	26,013	26,533	27,063	27,605
810 STERILE INSECT RELEASE PROGRAM	495,255	501,465	507,799	514,260	520,851
820 CONSERVATION FUND	115,531	101,160	103,182	105,245	107,351
870 CUSTOM TRANSIT	57,839	61,274	62,499	63,748	65,023

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	2024	2025	2026	2027	2028
871 REGIONAL TRANSIT	475,688	517,202	616,581	677,620	691,377
872 UBCO CONNECTOR	670,988	717,427	770,776	863,333	880,600
911 EMERGENCY TELEPHONE	250,465	209,575	213,767	218,042	222,403
913 FIRE DISPATCH	219,827	220,434	246,512	274,611	305,732
950 SILVER STAR WATER	396,248	366,743	344,414	362,325	350,458
952 MABEL LAKE WATER	171,397	150,866	163,883	156,960	170,099
955 GRINDROD WATER	127,091	149,893	125,741	122,134	133,575
957 WHITEVALE WATER	32,234	35,808	31,395	31,992	32,601
958 GUNTER-ELLISON WATER	2,141	2,183	2,227	2,271	2,316
	33,564,176	31,201,392	31,883,885	33,762,837	34,534,137
PRINCIPAL ON DEBT PAYMENTS					
052 VERNON SEARCH & RESCUE BUILDING	-	125,727	130,379	135,203	140,385
060 GREATER VERNON TRAILS & NATURAL SPACES	669,135	692,555	716,795	741,883	767,849
064 MULTI-USE FACILITY EXPANSION	584,651	602,190	620,256	638,864	658,030
069 GREATER VERNON CULTURE	-	-	1,124,000	1,124,000	1,124,000
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	99,229	102,206	105,272	108,430	111,683
091 KINGFISHER SCHOOL	10,584	11,007	11,448	11,906	12,382
241 BX-SWAN LAKE FIRE DEPT	67,484	69,846	72,291	74,821	77,440
243 LUMBY & DISTRICT FIRE DEPT	45,396	47,076	34,386	-	-
372 GREATER VERNON WATER	2,117,874	2,190,412	1,408,666	1,463,735	1,520,852
421 ORL DEBT FINANCING	599,464	620,445	642,160	664,636	687,898
715 SEPTAGE FACILITY	122,570	125,696	-	-	-
723 NORTH OKANAGAN WASTEWATER RECOVERY	-	-	180,130	180,130	180,130
724 SILVER STAR SEWER	-	155,882	161,650	167,631	173,833
951 VANCE CREEK RESERVOIR	222,307	231,199	240,447	250,065	260,068
958 GUNTER-ELLISON WATER	4,891	-	-	-	-
	4,543,585	4,974,241	5,447,880	5,561,304	5,714,550
INTEREST ON DEBT PAYMENTS					
052 VERNON SEARCH & RESCUE BUILDING	160,000	148,750	148,750	148,750	148,750
060 GREATER VERNON TRAILS & NATURAL SPACES	237,941	237,941	237,941	237,941	237,941
064 MULTI-USE FACILITY EXPANSION	368,387	368,387	368,387	368,387	368,387
069 GREATER VERNON CULTURE	-	-	682,000	682,000	682,000
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	72,450	72,450	72,450	72,450	72,450
091 KINGFISHER SCHOOL	6,632	6,632	6,632	6,632	2,062
241 BX-SWAN LAKE FIRE DEPT	39,000	39,000	39,000	39,000	39,000
243 LUMBY & DISTRICT FIRE DEPT	9,292	8,890	5,949	-	-
372 GREATER VERNON WATER	600,066	775,315	745,450	745,450	745,450
421 ORL DEBT FINANCING	161,700	161,700	161,700	161,700	161,700
715 SEPTAGE FACILITY	8,063	1,695	-	-	-
723 NORTH OKANAGAN WASTEWATER RECOVERY	-	-	208,000	208,000	208,000
724 SILVER STAR SEWER	202,500	202,500	202,500	202,500	202,500
951 VANCE CREEK RESERVOIR	162,000	162,000	162,000	162,000	162,000
958 GUNTER-ELLISON WATER	562	-	-	-	-
	2,028,593	2,185,260	3,040,759	3,034,810	3,030,240

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	2024	2025	2026	2027	2028
TSF TO RESERVES & SURPLUS					
010 GENERAL GOVERNMENT	113,000	113,000	113,000	113,000	113,000
021 ELECTORAL AREA ADMINISTRATION	941,655	941,155	940,655	940,155	939,155
030 DEVELOPMENT SERVICES	9,000	29,000	29,500	30,000	30,500
052 VERNON SEARCH & RESCUE BUILDING	113,100	2,923	2,835	2,746	2,475
060 GREATER VERNON TRAILS & NATURAL SPACES	865,000	932,000	974,000	1,065,000	1,176,000
061 EA 'B' & 'C' LOCAL PARKS	27,000	38,000	39,000	39,500	40,500
065 COMMUNITY THEATRE	-	-	26,000	251,000	207,000
069 GREATER VERNON CULTURE	195,175	154,000	-	-	-
070 WHITE VALLEY PARKS, REC & CULTURE	268,000	316,000	333,000	339,000	346,000
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	7,000	23,000	24,000	26,000	-
092 EA 'F' PARKS & CULTURE	32,351	36,617	41,134	45,894	50,909
150 ANIMAL CONTROL	12,000	-	-	-	-
241 BX-SWAN LAKE FIRE DEPT	132,000	132,000	137,000	142,000	147,000
243 LUMBY & DISTRICT FIRE DEPT	145,000	150,000	150,000	171,000	181,000
245 SILVER STAR FIRE DEPT	120,000	125,000	130,000	135,000	140,000
249 FIRE TRAINING CENTRE	18,000	18,400	18,700	19,100	19,500
350 SOLID WASTE MANAGEMENT	2,250,000	1,850,000	2,280,000	2,380,000	2,420,000
372 GREATER VERNON WATER	2,890,000	5,450,000	4,520,000	4,800,000	4,900,000
715 SEPTAGE FACILITY	-	-	46,647	46,580	46,512
722 MABEL LAKE SEWER	-	22,000	23,000	32,000	30,000
724 SILVER STAR SEWER	500,000	-	-	-	500,000
757 STREET LIGHTS: SILVER STAR KNOLL	5,000	6,000	6,000	6,000	6,000
758 STREET LIGHTS: SILVER STAR RIDGE	2,500	2,650	2,760	2,900	3,050
913 FIRE DISPATCH	-	13,000	1,500	-	-
950 SILVER STAR WATER	47,500	48,000	66,000	65,500	90,000
952 MABEL LAKE WATER	11,500	23,500	21,500	40,000	54,500
955 GRINDROD WATER	-	-	-	11,496	2,295
957 WHITEVALE WATER	43,500	33,000	40,500	53,000	45,500
958 GUNTER-ELLISON WATER	1,883	3,154	3,359	3,577	3,816
	8,750,164	10,462,399	9,970,090	10,760,448	11,494,712
CAPITAL EXPENDITURES					
010 GENERAL GOVERNMENT	168,262	20,000	20,000	20,000	20,000
015 INFORMATION SERVICES	116,000	118,320	120,686	123,100	125,562
040 BUILDING INSPECTION	180,000	-	-	-	-
060 GREATER VERNON TRAILS & NATURAL SPACES	5,776,506	2,250,000	2,280,000	2,250,000	2,200,000
061 EA 'B' & 'C' LOCAL PARKS	545,626	390,000	250,000	200,000	300,000
065 COMMUNITY THEATRE	627,302	610,000	260,000	50,000	75,000
069 GREATER VERNON CULTURE	5,483,750	18,546,500	18,446,500	125,000	200,000
070 WHITE VALLEY PARKS, REC & CULTURE	2,045,000	495,000	450,000	525,000	2,375,000
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	159,256	-	-	-	-
092 EA 'F' PARKS & CULTURE	289,570	425,000	500,000	100,000	100,000
232 DRAINAGE SILVER STAR	86,535	-	-	-	-
241 BX-SWAN LAKE FIRE DEPT	326,428	30,000	295,000	191,000	124,500
243 LUMBY & DISTRICT FIRE DEPT	72,428	11,000	40,000	1,560,000	70,000
245 SILVER STAR FIRE DEPT	125,428	65,000	803,000	111,000	420,000
249 FIRE TRAINING CENTRE	498,500	-	-	-	-
350 SOLID WASTE MANAGEMENT	2,345,512	5,510,000	420,000	150,000	150,000
372 GREATER VERNON WATER	20,881,750	40,094,000	51,566,000	9,918,000	6,899,000
722 MABEL LAKE SEWER	281,877	-	-	-	200,000
723 NORTH OKANAGAN WASTEWATER RECOVERY	14,700,000	-	-	-	-
724 SILVER STAR SEWER	4,800,000	685,000	705,000	727,000	248,000

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	2024	2025	2026	2027	2028
950 SILVER STAR WATER	1,310,000	535,000	585,000	140,000	300,000
952 MABEL LAKE WATER	86,845	2,356,000	15,000	515,000	4,000,000
955 GRINDROD WATER	548,653	-	21,000	350,000	-
957 WHITEVALE WATER	-	10,000	10,000	510,000	10,000
	61,455,228	72,150,820	76,787,186	17,565,100	17,817,062
AMORTIZATION					
010 GENERAL GOVERNMENT	59,200	60,384	61,592	62,823	64,079
015 INFORMATION SERVICES	140,400	143,208	146,072	148,993	151,973
040 BUILDING INSPECTION	13,000	26,000	26,520	27,050	27,591
050 EMERGENCY PLANNING	400	408	416	424	432
052 VERNON SEARCH & RESCUE BUILDING	90,000	91,800	93,636	95,509	97,419
060 GREATER VERNON TRAILS & NATURAL SPACES	888,000	905,760	923,876	942,353	961,200
061 EA 'B' & 'C' LOCAL PARKS	51,000	52,020	53,061	54,122	55,205
064 MULTI-USE FACILITY EXPANSION	263,200	268,464	273,833	279,310	284,896
065 COMMUNITY THEATRE	280,400	286,008	291,728	297,563	303,514
069 GREATER VERNON CULTURE	24,900	25,398	25,906	26,424	26,952
070 WHITE VALLEY PARKS, REC & CULTURE	229,700	234,294	238,981	243,760	248,635
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	18,900	19,278	19,664	20,057	20,458
092 EA 'F' PARKS & CULTURE	36,300	37,026	37,766	38,521	39,293
150 ANIMAL CONTROL	7,100	7,242	7,387	7,535	7,685
241 BX-SWAN LAKE FIRE DEPT	162,500	165,750	169,066	172,446	175,894
243 LUMBY & DISTRICT FIRE DEPT	135,900	138,618	141,390	144,217	147,102
245 SILVER STAR FIRE DEPT	41,500	42,330	43,177	44,040	44,920
249 FIRE TRAINING CENTRE	14,950	19,904	20,302	20,708	21,122
350 SOLID WASTE MANAGEMENT	819,700	836,094	852,815	869,873	887,270
372 GREATER VERNON WATER	3,932,500	4,011,150	4,091,375	4,173,204	4,256,669
722 MABEL LAKE SEWER	1,900	1,938	1,977	2,017	2,057
757 STREET LIGHTS: SILVER STAR KNOLL	8,000	8,160	8,323	8,489	8,659
950 SILVER STAR WATER	228,900	247,100	252,041	257,081	262,221
952 MABEL LAKE WATER	21,600	22,032	22,473	22,922	23,380
955 GRINDROD WATER	27,000	27,540	28,090	28,652	29,225
957 WHITEVALE WATER	8,800	8,976	9,155	9,338	9,524
958 GUNTER-ELLISON WATER	5,300	5,406	5,514	5,624	5,736
	7,511,050	7,692,288	7,846,136	8,003,055	8,163,111
TOTAL EXPENDITURES	130,243,996	141,277,447	147,837,398	91,804,450	94,131,244

REQUISITION SUMMARY BY COST CENTRE 2024 COMPLETED ROLL

		2023	2024		
		Unadjusted Requisition	Unadjusted Requisition	\$ Change	% Change
Land & Improvements					
010	General Government	1,049,835	1,097,282	47,447	4.5%
021	Electoral Area Services	297,202	305,230	8,028	2.7%
030	Development Services	853,299	874,800	21,501	2.5%
031	Regional Planning	178,035	184,445	6,410	3.6%
050	Emergency Planning	173,901	179,300	5,399	3.1%
051	Vernon Search & Rescue Grant	68,905	68,905	-	0.0%
052	Vernon Search & Rescue Building	275,000	275,000	-	0.0%
069	Greater Vernon Culture	1,720,578	1,780,798	60,220	3.5%
081	North Okanagan Shuswap Rail Trail	321,075	335,940	14,865	4.6%
091	Kingfisher School	10,715	13,044	2,329	21.7%
092	EA 'F' Parks & Culture	146,915	183,024	36,109	24.6%
150	Animal Control	111,000	111,000	-	0.0%
154	Animal Control (Enderby)	6,485	7,046	561	8.7%
162	BX Villa Walkway	2,138	2,267	129	6.0%
245	Fire Protection Silver Star	444,821	468,886	24,065	5.4%
249	Fire Training Centre	25,928	26,706	778	3.0%
275	St John's Ambulance	4,684	4,703	19	0.4%
320	Lumby Community Services	25,484	25,503	19	0.1%
350	Solid Waste Management	420,000	420,000	-	0.0%
390	Okanagan Basin Water Board	681,898	683,762	1,864	0.3%
400	Okanagan Film	43,000	43,000	-	0.0%
420	Okanagan Regional Library	833,543	885,050	51,507	6.2%
430	Okanagan Symphony	9,484	9,503	19	0.2%
440	Victims Assistance Program	156,075	160,756	4,681	3.0%
442	Safe Communities	106,153	109,153	3,000	2.8%
480	Queen's Committee Grant	(18,808)	-	18,808	-100.0%
571	Rural Economic Development	58,595	58,595	-	0.0%
572	Lumby & District Chamber of Commerce	30,740	30,768	28	0.1%
710	EA Discretionary Grants	40,789	36,610	(4,179)	-10.2%
751	Street Lights B&C Neighbourhoods	18,880	18,880	-	0.0%
752	Street Lights B&C Intersections	16,165	16,490	325	2.0%
755	Street Lights Rural Lumby	5,557	5,557	-	0.0%
756	Street Lights Grindrod	4,490	4,800	310	6.9%
757	Street Lights SS Knoll	29,835	12,300	(17,535)	-58.8%
758	Street Lights SS Ridge	7,625	8,150	525	6.9%
805	Starling Control	25,484	25,503	19	0.1%
820	Conservation Fund	102,000	102,000	-	0.0%
870	Areas B & C HandyDART	41,000	45,050	4,050	9.9%
871	Regional Transit	265,807	276,440	10,633	4.0%

REQUISITION SUMMARY BY COST CENTRE 2024 COMPLETED ROLL

		2023	2024		
		Unadjusted Requisition	Unadjusted Requisition	\$ Change	% Change
872	UBCO Connector	399,224	438,747	39,523	9.9%
911	Emergency Telephone	208,076	211,200	3,124	1.5%
		9,201,612	9,546,193	344,581	3.7%
Improvements Only					
060	GV Parks & Recreation	4,600,700	4,499,470	(101,230)	-2.2%
061	B & C Parks	359,866	377,500	17,634	4.9%
062	Multi-Use Facility	(130,000)	(140,000)	(10,000)	7.7%
063	GV Facilities & Programming	1,281,256	1,457,707	176,451	13.8%
064	Multi-Use Facility Expansion	528,745	844,345	315,600	59.7%
065	Community Theatre	816,710	853,710	37,000	4.5%
070	White Valley Parks & Recreation	1,164,582	1,234,457	69,875	6.0%
090	Fortune Parks & Recreation	770,210	820,718	50,508	6.6%
200	Fortune Parks Cemetery	33,593	35,262	1,669	5.0%
241	Fire Protection BX / Swan Lake	899,638	1,008,638	109,000	12.1%
243	Fire Protection Lumby & District	611,656	665,656	54,000	8.8%
246	Fire Protection Kal Lakeview	43,729	51,673	7,944	18.2%
247	Fire Protection Grandview Bench	114,321	118,400	4,079	3.6%
248	Fire Protection Okanagan Landing	44,174	46,171	1,997	4.5%
251	OKIB Grant-in-Aid	60,636	66,796	6,160	10.2%
913	Fire Dispatch	218,875	232,010	13,135	6.0%
		11,418,691	12,172,513	753,822	6.6%
Land Only					
810	Sterile Insect Release Program	303,245	307,953	4,708	1.6%
		303,245	307,953	4,708	1.6%
PROPERTY VALUE TAX REQUISITION		20,923,548	22,026,659	1,103,111	5.3%
Parcel Tax					
232	Drainage (Silver Star)	4,887	5,260	373	7.6%
372	Greater Vernon Water	44,003	44,003	-	0.0%
810	Sterile Insect Release Program	182,716	184,724	2,008	1.1%
		231,606	233,987	2,381	1.0%
TOTAL		21,155,154	22,260,646	1,105,492	5.2%



REQUISITION SUMMARY - CITY OF ARMSTRONG 2024 COMPLETED ROLL

	2023 Unadjusted Requisition	2024 Unadjusted Requisition	\$ Change	% Change
Land & Improvements				
010 General Government	48,472	49,942	1,470	3.0%
031 Regional Planning	8,220	8,396	176	2.1%
051 Vernon Search & Rescue Grant	3,181	3,136	(45)	-1.4%
052 Vernon Search & Rescue Building	12,698	12,517	(181)	-1.4%
081 North Okanagan Shuswap Rail Trail	67,355	69,189	1,834	2.7%
350 Solid Waste Management	19,393	19,115	(278)	-1.4%
390 Okanagan Basin Water Board	36,770	36,277	(493)	-1.3%
400 Okanagan Film	2,872	2,827	(45)	-1.6%
440 Victims Assistance Program	9,489	9,771	282	3.0%
805 Starling Control	1,175	1,160	(15)	-1.3%
820 Conservation Fund	18,238	17,865	(373)	-2.0%
871 Regional Transit	56,085	58,328	2,243	4.0%
872 UBCO Connector	2,387	2,625	238	10.0%
911 Emergency Telephone	9,608	9,613	5	0.1%
	295,943	300,761	4,818	1.6%
Improvements Only				
913 Fire Dispatch	25,851	26,433	582	2.3%
	25,851	26,433	582	2.3%
Land Only				
810 Sterile Insect Release Program	14,294	14,780	486	3.4%
	14,294	14,780	486	3.4%
PROPERTY VALUE TAX REQUISITION	336,088	341,974	5,886	1.8%
PARCEL TAX	-	-	-	-
TOTAL	336,088	341,974	5,886	1.8%



REQUISITION SUMMARY - CITY OF ENDERBY 2024 COMPLETED ROLL

	2023	2024		
	Unadjusted Requisition	Unadjusted Requisition	\$ Change	% Change
Land & Improvements				
010 General Government	25,377	26,488	1,111	4.4%
031 Regional Planning	4,303	4,452	149	3.5%
051 Vernon Search & Rescue Grant	1,666	1,663	(3)	-0.2%
052 Vernon Search & Rescue Building	6,647	6,638	(9)	-0.1%
081 North Okanagan Shuswap Rail Trail	36,175	38,264	2,089	5.8%
350 Solid Waste Management	10,152	10,139	(13)	-0.1%
440 Victims Assistance Program	5,397	5,559	162	3.0%
805 Starling Control	616	616	-	0.0%
871 Regional Transit	31,897	33,173	1,276	4.0%
872 UBCO Connector	1,924	2,115	191	9.9%
911 Emergency Telephone	5,030	5,098	68	1.4%
	129,184	134,205	5,021	3.9%
Improvements Only				
090 Fortune Parks & Recreation	318,122	338,645	20,523	6.5%
913 Fire Dispatch	13,884	14,618	734	5.3%
	332,006	353,263	21,257	6.4%
PROPERTY VALUE TAX REQUISITION	461,190	487,468	26,278	5.7%
PARCEL TAX	-	-	-	-
TOTAL	461,190	487,468	26,278	5.7%



REQUISITION SUMMARY - CITY OF VERNON 2024 COMPLETED ROLL

	2023 Unadjusted Requisition	2024 Unadjusted Requisition	\$ Change	% Change
Land & Improvements				
010 General Government	542,863	567,243	24,380	4.5%
031 Regional Planning	92,061	95,349	3,288	3.6%
051 Vernon Search & Rescue Grant	35,630	35,621	(9)	0.0%
052 Vernon Search & Rescue Building	142,201	142,162	(39)	0.0%
069 Greater Vernon Culture	1,156,886	1,195,669	38,783	3.4%
150 Animal Control	72,930	72,930	-	0.0%
275 St John's Ambulance	3,007	3,024	17	0.6%
350 Solid Waste Management	217,179	217,120	(59)	0.0%
390 Okanagan Basin Water Board	411,801	412,034	233	0.1%
400 Okanagan Film	32,166	32,104	(62)	-0.2%
430 Okanagan Symphony	5,645	5,656	11	0.2%
440 Victims Assistance Program	79,356	81,736	2,380	3.0%
480 Queen's Committee Grant	(12,646)	-	12,646	-100.0%
805 Starling Control	13,178	13,184	6	0.0%
871 Regional Transit	65,123	67,728	2,605	4.0%
872 UBCO Connector	303,257	333,279	30,022	9.9%
911 Emergency Telephone	107,595	109,180	1,585	1.5%
	3,268,232	3,384,019	115,787	3.5%
Improvements Only				
060 Greater Vernon Parks & Recreation	3,022,147	2,934,344	(87,803)	-2.9%
062 Multi-Use Facility	(85,396)	(91,301)	(5,905)	6.9%
064 Multi-Use Facility Expansion	347,327	550,642	203,315	58.5%
065 Community Theatre	536,488	556,750	20,262	3.8%
	3,820,566	3,950,435	129,869	3.4%
Land Only				
810 Sterile Insect Release Program	201,978	204,783	2,805	1.4%
	201,978	204,783	2,805	1.4%
PROPERTY VALUE TAX REQUISITION	7,290,776	7,539,237	248,461	3.4%
PARCEL TAX				
372 Greater Vernon Water	44,003	44,003	-	0.0%
810 Sterile Insect Release Program	20,375	21,300	925	4.5%
	64,378	65,303	925	1.4%
TOTAL	7,355,154	7,604,540	249,386	3.4%



REQUISITION SUMMARY - DISTRICT OF COLDSTREAM 2024 COMPLETED ROLL

	2023 Unadjusted Requisition	2024 Unadjusted Requisition	\$ Change	% Change
Land & Improvements				
010 General Government	134,367	142,573	8,206	6.1%
031 Regional Planning	22,787	23,965	1,178	5.2%
051 Vernon Search & Rescue Grant	8,819	8,953	134	1.5%
052 Vernon Search & Rescue Building	35,197	35,731	534	1.5%
069 Greater Vernon Culture	286,348	300,523	14,175	5.0%
150 Animal Control	18,300	18,300	-	0.0%
275 St John's Ambulance	744	760	16	2.2%
350 Solid Waste Management	53,755	54,572	817	1.5%
390 Okanagan Basin Water Board	101,928	103,562	1,634	1.6%
400 Okanagan Film	7,962	8,069	107	1.3%
430 Okanagan Symphony	1,416	1,419	3	0.2%
440 Victims Assistance Program	19,912	20,510	598	3.0%
480 Queen's Committee Grant	(3,130)	-	3,130	-100.0%
805 Starling Control	3,262	3,314	52	1.6%
871 Regional Transit	29,239	30,408	1,169	4.0%
872 UBCO Connector	57,812	63,535	5,723	9.9%
911 Emergency Telephone	26,631	27,442	811	3.0%
	805,349	843,636	38,287	4.8%
Improvements Only				
060 Greater Vernon Parks & Recreation	784,039	779,884	(4,155)	-0.5%
062 Multi-Use Facility	(22,154)	(24,266)	(2,112)	9.5%
063 Greater Vernon Facilities & Programming	636,377	726,359	89,982	14.1%
064 Multi-Use Facility Expansion	90,107	146,349	56,242	62.4%
065 Community Theatre	139,181	147,972	8,791	6.3%
913 Fire Dispatch	63,648	68,731	5,083	8.0%
	1,691,198	1,845,029	153,831	9.1%
Land Only				
810 Sterile Insect Release Program	47,222	48,161	939	2.0%
	47,222	48,161	939	2.0%
PROPERTY VALUE TAX REQUISITION	2,543,769	2,736,826	193,057	7.6%
PARCEL TAX				
810 Sterile Insect Release Program	68,539	66,274	(2,265)	-3.3%
	68,539	66,274	(2,265)	-3.3%
TOTAL	2,612,308	2,803,100	190,792	7.3%



REQUISITION SUMMARY - TOWNSHIP OF SPALLUMCHEEN 2024 COMPLETED ROLL

	2023 Unadjusted Requisition	2022 Unadjusted Requisition	\$ Change	% Change
Land & Improvements				
010 General Government	59,139	63,713	4,574	7.7%
031 Regional Planning	10,029	10,710	681	6.8%
051 Vernon Search & Rescue Grant	3,882	4,001	119	3.1%
052 Vernon Search & Rescue Building	15,491	15,968	477	3.1%
081 North Okanagan Shuswap Rail Trail	88,055	95,509	7,454	8.5%
350 Solid Waste Management	23,659	24,387	728	3.1%
390 Okanagan Basin Water Board	32,095	33,320	1,225	3.8%
440 Victims Assistance Program	9,460	9,744	284	3.0%
805 Starling Control	1,436	1,481	45	3.1%
871 Regional Transit	23,391	24,327	936	4.0%
872 UBCO Connector	2,948	3,240	292	9.9%
911 Emergency Telephone	11,721	12,263	542	4.6%
	281,306	298,663	17,357	6.2%
Improvements Only				
913 Fire Dispatch	33,795	36,489	2,694	8.0%
	33,795	36,489	2,694	8.0%
Land Only				
810 Sterile Insect Release Program	15,303	16,402	1,099	7.2%
	15,303	16,402	1,099	7.2%
PROPERTY VALUE TAX REQUISITION				
	330,404	351,554	21,150	6.4%
PARCEL TAX				
810 Sterile Insect Release Program	29,354	30,158	804	2.7%
	29,354	30,158	804	2.7%
TOTAL	359,758	381,712	21,954	6.1%



REQUISITION SUMMARY - VILLAGE OF LUMBY 2024 COMPLETED ROLL

	2023 Unadjusted Requisition	2024 Unadjusted Requisition	\$ Change	% Change
Land & Improvements				
010 General Government	18,801	20,631	1,830	9.7%
031 Regional Planning	3,188	3,468	280	8.8%
051 Vernon Search & Rescue Grant	1,234	1,296	62	5.0%
052 Vernon Search & Rescue Building	4,925	5,171	246	5.0%
081 North Okanagan Shuswap Rail Trail	26,291	26,407	116	0.4%
150 Animal Control	3,380	3,380	-	0.0%
320 Lumby Community Services	8,394	9,037	643	7.7%
350 Solid Waste Management	7,522	7,897	375	5.0%
440 Victims Assistance Program	3,677	3,788	111	3.0%
805 Starling Control	456	480	24	5.3%
820 Conservation Fund	7,119	6,819	(300)	-4.2%
871 Regional Transit	22,859	23,774	915	4.0%
872 UBCO Connector	1,601	1,759	158	9.9%
911 Emergency Telephone	3,726	3,971	245	6.6%
	113,173	117,878	4,705	4.2%
Improvements Only				
070 White Valley Parks & Recreation	400,553	429,172	28,619	7.1%
243 Fire Protection Lumby & District	283,423	311,073	27,650	9.8%
913 Fire Dispatch	10,090	10,089	(1)	0.0%
	694,066	750,334	56,268	8.1%
PROPERTY VALUE TAX REQUISITION	807,239	868,212	60,973	7.6%
PARCEL TAX	-	-	-	-
TOTAL	807,239	868,212	60,973	7.6%



REQUISITION SUMMARY - ELECTORAL AREA 'B' 2024 COMPLETED ROLL

	2023	2024		
	Unadjusted Requisition	Unadjusted Requisition	\$ Change	% Change
Land & Improvements				
010 General Government	64,929	67,033	2,104	3.2%
021 Electoral Area Services	87,390	90,257	2,867	3.3%
030 Development Services	250,905	258,681	7,776	3.1%
031 Regional Planning	11,011	11,268	257	2.3%
050 Emergency Planning	51,133	53,019	1,886	3.7%
051 Vernon Search & Rescue Grant	4,262	4,209	(53)	-1.2%
052 Vernon Search & Rescue Building	17,008	16,800	(208)	-1.2%
069 Greater Vernon Culture	138,368	141,296	2,928	2.1%
150 Animal Control	5,363	5,363	-	0.0%
275 St John's Ambulance	360	357	(3)	-0.8%
350 Solid Waste Management	25,976	25,658	(318)	-1.2%
390 Okanagan Basin Water Board	49,253	48,691	(562)	-1.1%
420 Okanagan Regional Library	245,096	261,710	16,614	6.8%
430 Okanagan Symphony	873	875	2	0.2%
440 Victims Assistance Program	5,836	6,011	175	3.0%
442 Safe Communities	21,522	22,132	610	2.8%
480 Queen's Committee Grant	(1,513)	-	1,513	-100.0%
571 Rural Economic Development	17,229	17,326	97	0.6%
710 EA Discretionary Grants	300	3,785	3,485	1161.7%
805 Starling Control	1,576	1,558	(18)	-1.1%
820 Conservation Fund	22,991	23,537	546	2.4%
870 Areas B & C Transit	20,455	22,366	1,911	9.3%
871 Regional Transit	14,619	15,204	585	4.0%
872 UBCO Connector	10,771	11,837	1,066	9.9%
911 Emergency Telephone	12,869	12,902	33	0.3%
	1,078,582	1,121,875	43,293	4.0%
Improvements Only				
060 Greater Vernon Parks & Recreation	401,439	395,150	(6,289)	-1.6%
061 B & C Parks	181,827	189,966	8,139	4.5%
062 Multi-Use Facility	(11,343)	(12,295)	(952)	8.4%
063 Greater Vernon Facilities & Programming	325,834	368,029	42,195	12.9%
064 Multi-Use Facility Expansion	46,136	74,152	28,016	60.7%
065 Community Theatre	71,263	74,974	3,711	5.2%
	1,015,156	1,089,976	74,820	7.4%
PROPERTY VALUE TAX REQUISITION	2,093,738	2,211,851	118,113	5.6%
PARCEL TAX	-	-	-	-
TOTAL	2,093,738	2,211,851	118,113	5.6%



REQUISITION SUMMARY - ELECTORAL AREA 'C' 2024 COMPLETED ROLL

	2023	2024		
	Unadjusted Requisition	Unadjusted Requisition	\$ Change	% Change
Land & Improvements				
010	General Government	65,214	67,989	2,775 4.3%
021	Electoral Area Services	87,773	91,544	3,771 4.3%
030	Development Services	252,006	262,367	10,361 4.1%
031	Regional Planning	11,059	11,428	369 3.3%
050	Emergency Planning	51,359	53,775	2,416 4.7%
051	Vernon Search & Rescue Grant	4,280	4,269	(11) -0.3%
052	Vernon Search & Rescue Building	17,082	17,039	(43) -0.3%
069	Greater Vernon Culture	138,976	143,310	4,334 3.1%
150	Animal Control	7,390	7,390	- 0.0%
275	St John's Ambulance	361	362	1 0.3%
350	Solid Waste Management	26,090	26,024	(66) -0.3%
420	Okanagan Regional Library	246,172	265,442	19,270 7.8%
430	Okanagan Symphony	572	573	1 0.2%
440	Victims Assistance Program	8,041	8,282	241 3.0%
442	Safe Communities	29,654	30,492	838 2.8%
480	Queen's Committee Grant	(1,519)	-	1,519 -100.0%
571	Rural Economic Development	17,305	17,574	269 1.6%
710	EA Discretionary Grants	1,254	3,500	2,246 179.1%
805	Starling Control	1,583	1,580	(3) -0.2%
820	Conservation Fund	22,512	23,236	724 3.2%
870	Areas B & C Transit	20,545	22,684	2,139 10.4%
872	UBCO Connector	14,089	15,483	1,394 9.9%
911	Emergency Telephone	12,925	13,086	161 1.2%
		1,034,723	1,087,429	52,706 5.1%
Improvements Only				
060	Greater Vernon Parks & Recreation	393,075	390,092	(2,983) -0.8%
061	B & C Parks	178,039	187,534	9,495 5.3%
062	Multi-Use Facility	(11,107)	(12,138)	(1,031) 9.3%
063	Greater Vernon Facilities & Programming	319,045	363,319	44,274 13.9%
064	Multi-Use Facility Expansion	45,175	73,202	28,027 62.0%
065	Community Theatre	69,778	74,014	4,236 6.1%
		994,005	1,076,023	82,018 8.3%
PROPERTY VALUE TAX REQUISITION		2,028,728	2,163,452	134,724 6.6%
PARCEL TAX		-	-	-
TOTAL		2,028,728	2,163,452	134,724 6.6%



REQUISITION SUMMARY - ELECTORAL AREA 'D' 2024 COMPLETED ROLL

	2023 Unadjusted Requisition	2024 Unadjusted Requisition	\$ Change	% Change
Land & Improvements				
010 General Government	29,153	28,578	(575)	-2.0%
021 Electoral Area Services	39,238	38,479	(759)	-1.9%
030 Development Services	112,656	110,282	(2,374)	-2.1%
031 Regional Planning	4,944	4,804	(140)	-2.8%
050 Emergency Planning	22,959	22,604	(355)	-1.5%
051 Vernon Search & Rescue Grant	1,913	1,795	(118)	-6.2%
052 Vernon Search & Rescue Building	7,636	7,162	(474)	-6.2%
081 North Okanagan Shuswap Rail Trail	38,337	37,840	(497)	-1.3%
275 St John's Ambulance	161	152	(9)	-5.6%
320 Lumby Community Services	13,015	12,518	(497)	-3.8%
350 Solid Waste Management	11,663	10,939	(724)	-6.2%
420 Okanagan Regional Library	110,047	111,575	1,528	1.4%
430 Okanagan Symphony	369	370	1	0.3%
440 Victims Assistance Program	5,185	5,341	156	3.0%
442 Safe Communities	19,123	19,663	540	2.8%
571 Rural Economic Development	7,736	7,387	(349)	-4.5%
572 Lumby & District Chamber of Commerce	30,740	30,768	28	0.1%
710 EA Discretionary Grants	4,464	7,305	2,841	63.6%
805 Starling Control	708	664	(44)	-6.2%
820 Conservation Fund	10,380	9,771	(609)	-5.9%
871 Regional Transit	13,822	14,375	553	4.0%
872 UBCO Connector	2,014	2,213	199	9.9%
911 Emergency Telephone	5,778	5,501	(277)	-4.8%
	492,041	490,086	(1,955)	-0.4%
Improvements Only				
070 White Valley Parks & Recreation	584,084	614,971	30,887	5.3%
	584,084	614,971	30,887	5.3%
PROPERTY VALUE TAX REQUISITION	1,076,125	1,105,057	28,932	2.7%
PARCEL TAX	-	-	-	-
TOTAL	1,076,125	1,105,057	28,932	2.7%

REQUISITION SUMMARY - ELECTORAL AREA 'E' 2024 COMPLETED ROLL

	2023 Unadjusted Requisition	2024 Unadjusted Requisition	\$ Change	% Change
Land & Improvements				
010 General Government	9,127	9,014	(113)	-1.2%
021 Electoral Area Services	12,284	12,136	(148)	-1.2%
030 Development Services	35,269	34,783	(486)	-1.4%
031 Regional Planning	1,548	1,515	(33)	-2.1%
050 Emergency Planning	7,188	7,129	(59)	-0.8%
051 Vernon Search & Rescue Grant	599	566	(33)	-5.5%
052 Vernon Search & Rescue Building	2,391	2,259	(132)	-5.5%
275 St John's Ambulance	51	48	(3)	-5.9%
320 Lumby Community Services	4,075	3,948	(127)	-3.1%
350 Solid Waste Management	3,651	3,450	(201)	-5.5%
420 Okanagan Regional Library	34,453	35,191	738	2.1%
440 Victims Assistance Program	1,947	2,005	58	3.0%
442 Safe Communities	7,179	7,381	202	2.8%
571 Rural Economic Development	2,422	2,330	(92)	-3.8%
710 EA Discretionary Grants	1,979	13,014	11,035	557.6%
805 Starling Control	222	209	(13)	-5.9%
820 Conservation Fund	3,198	3,024	(174)	-5.4%
911 Emergency Telephone	1,809	1,735	(74)	-4.1%
	129,392	139,737	10,345	8.0%
Improvements Only				
070 White Valley Parks & Recreation	179,945	190,314	10,369	5.8%
	179,945	190,314	10,369	5.8%
PROPERTY VALUE TAX REQUISITION	309,337	330,051	20,714	6.7%
PARCEL TAX	-	-	-	-
TOTAL	309,337	330,051	20,714	6.7%



REQUISITION SUMMARY - ELECTORAL AREA 'F' 2024 COMPLETED ROLL

	2023 Unadjusted Requisition	2024 Unadjusted Requisition	\$ Change	% Change
Land & Improvements				
010 General Government	52,393	54,078	1,685	3.2%
021 Electoral Area Services	70,517	72,814	2,297	3.3%
030 Development Services	202,463	208,687	6,224	3.1%
031 Regional Planning	8,885	9,090	205	2.3%
050 Emergency Planning	41,262	42,773	1,511	3.7%
051 Vernon Search & Rescue Grant	3,439	3,396	(43)	-1.3%
052 Vernon Search & Rescue Building	13,724	13,553	(171)	-1.2%
081 North Okanagan Shuswap Rail Trail	64,862	68,731	3,869	6.0%
092 EA 'F' Parks & Culture	146,915	183,024	36,109	24.6%
350 Solid Waste Management	20,960	20,699	(261)	-1.2%
420 Okanagan Regional Library	197,775	211,132	13,357	6.8%
430 Okanagan Symphony	609	610	1	0.2%
440 Victims Assistance Program	7,775	8,009	234	3.0%
442 Safe Communities	28,675	29,485	810	2.8%
571 Rural Economic Development	13,903	13,978	75	0.5%
710 EA Discretionary Grants	32,792	9,006	(23,786)	-72.5%
805 Starling Control	1,272	1,257	(15)	-1.2%
820 Conservation Fund	17,562	17,748	186	1.1%
871 Regional Transit	8,772	9,123	351	4.0%
872 UBCO Connector	2,421	2,661	240	9.9%
911 Emergency Telephone	10,384	10,409	25	0.2%
	947,360	990,263	42,903	4.5%
Improvements Only				
090 Fortune Parks & Recreation	452,088	482,073	29,985	6.6%
200 Fortune Parks Cemetery	33,593	35,262	1,669	5.0%
	485,681	517,335	31,654	6.5%
PROPERTY VALUE TAX REQUISITION	1,433,041	1,507,598	74,557	5.2%
PARCEL TAX	-	-	-	-
TOTAL	1,433,041	1,507,598	74,557	5.2%



REQUISITION SUMMARY - DEFINED AREAS 2024 COMPLETED ROLL

	2023	2024		
	Unadjusted	Unadjusted	\$ Change	% Change
	Requisition	Requisition		
Land & Improvements				
091	Kingfisher School	10,715	13,044	2,329 21.7%
150	Animal Control (Area D)	3,637	3,637	- 0.0%
154	Animal Control Enderby (Area F)	6,485	7,046	561 8.7%
162	BX Villa Walkway	2,138	2,267	129 6.0%
245	Fire Protection Silver Star FD	444,821	468,886	24,065 5.4%
249	Fire Training Centre	25,928	26,706	778 3.0%
390	OBWB (Area C/D)	50,051	49,878	(173) -0.3%
751	Street Lights B&C Neighbourhoods	18,880	18,880	- 0.0%
752	Street Lights B&C Intersections	16,165	16,490	325 2.0%
755	Street Lights Rural Lumby	5,557	5,557	- 0.0%
756	Street Lights Grindrod	4,490	4,800	310 6.9%
757	Street Lights SS Knoll	29,835	12,300	(17,535) -58.8%
758	Street Lights SS Ridge	7,625	8,150	525 6.9%
		<u>626,327</u>	<u>637,641</u>	<u>11,314</u> <u>1.8%</u>
Improvements Only				
241	Fire Protection BX / Swan Lake FD	899,638	1,008,638	109,000 12.1%
243	Fire Protection Lumby FD (Area D)	328,233	354,583	26,350 8.0%
246	Fire Protection Kalamalka Lakeview	43,729	51,673	7,944 18.2%
247	Fire Protection Grandview Bench	114,321	118,400	4,079 3.6%
248	Fire Protection Okanagan Landing	44,174	46,171	1,997 4.5%
251	OKIB Grant-in-Aid	60,636	66,796	6,160 10.2%
913	Fire Dispatch (Areas B/C/D/F)	71,607	75,650	4,043 5.6%
		<u>1,562,338</u>	<u>1,721,911</u>	<u>159,573</u> <u>10.2%</u>
Land Only				
810	SIR Program (Areas B/C)	24,448	23,827	(621) -2.5%
		<u>24,448</u>	<u>23,827</u>	<u>(621)</u> <u>-2.5%</u>
PROPERTY VALUE TAX REQUISITION				
		<u>2,213,113</u>	<u>2,383,379</u>	<u>170,266</u> <u>7.7%</u>
PARCEL TAX				
232	Drainage (Silver Star)	4,887	5,260	373 7.6%
810	SIR Program (Areas B/C)	64,448	66,992	2,544 3.9%
		<u>69,335</u>	<u>72,252</u>	<u>2,917</u> <u>4.2%</u>
TOTAL				
		<u>2,282,448</u>	<u>2,455,631</u>	<u>173,183</u> <u>7.6%</u>