

**REGIONAL DISTRICT OF NORTH OKANAGAN
BYLAW NO. 3036, 2025**

CONSOLIDATED FOR CONVENIENCE

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

TEXT AMENDMENTS

Bylaw No.	Adopted	Amendment
3060	December 17, 2025	– Deleting Schedule “A” and replacing with Schedule “A”

CONSOLIDATED**Schedule 'A' to Bylaw No. 3060
2025 Amended Financial Plan****2025 FINANCIAL PLAN**

	2025	2026	2027	2028	2029
PROPERTY TAXATION	25,184,946	26,864,051	27,718,500	28,442,502	29,223,871
PARCEL TAXES	244,854	248,985	253,204	257,512	261,911
FED, PROV & OTHER GRANTS	17,084,083	31,412,799	28,223,426	3,278,300	6,754,250
FEES, CHARGES & OTHER INCOME	45,715,560	46,964,072	47,860,865	49,396,544	50,986,607
TSF FROM RESERVES & SURPLUS	37,230,033	31,440,952	27,222,067	8,705,343	13,896,852
CAPITAL BORROWING	9,700,000	28,000,000	-	-	-
NON-CASH TRANSFERS	6,832,600	6,969,252	7,108,637	7,250,810	7,395,825
Total Revenue	141,992,076	171,900,111	138,386,699	97,331,011	108,519,316
WAGES & BENEFITS	13,366,050	13,613,812	13,775,042	14,048,745	14,327,926
OPERATING EXPENSES	35,062,421	33,146,044	33,358,263	34,237,598	34,886,356
PRINCIPAL ON DEBT PAYMENTS	6,111,161	3,892,924	4,177,451	5,321,272	5,457,442
INTEREST ON DEBT PAYMENTS	2,480,497	2,445,479	3,747,530	3,742,960	3,581,166
TSF TO RESERVES & SURPLUS	15,154,850	9,771,600	9,067,376	10,010,776	12,275,266
CAPITAL EXPENDITURES	62,984,497	102,061,000	67,152,400	22,718,850	30,595,335
AMORTIZATION	6,832,600	6,969,252	7,108,637	7,250,810	7,395,825
Total Expenditures	141,992,076	171,900,111	138,386,699	97,331,011	108,519,316
Net Total	-	-	-	-	-

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2025 Amended Financial Plan

	2025	2026	2027	2028	2029
PROPERTY TAXATION					
010 GENERAL GOVERNMENT	1,140,300	1,174,511	1,209,747	1,246,038	1,283,420
021 ELECTORAL AREA ADMINISTRATION	305,230	311,335	317,562	323,914	330,393
030 DEVELOPMENT SERVICES	892,300	910,146	928,349	946,917	965,857
031 REGIONAL PLANNING	191,085	194,906	198,806	202,784	206,840
050 EMERGENCY PLANNING	183,800	187,476	191,226	195,051	198,952
051 VERNON SEARCH & RESCUE	68,905	70,282	71,689	73,123	74,586
052 VERNON SEARCH & RESCUE BUILDING	285,000	287,850	290,729	293,635	296,572
060 GREATER VERNON TRAILS & NATURAL SPACES	3,769,454	4,727,143	4,821,686	4,918,119	5,016,482
061 EA 'B' & 'C' LOCAL PARKS	392,300	400,146	408,149	416,312	424,639
063 GREATER VERNON REC & PROGRAMMING	1,486,896	1,516,620	1,546,952	1,577,892	1,609,450
064 MULTI-USE FACILITY EXPANSION	844,345	844,345	844,345	844,345	844,345
065 COMMUNITY THEATRE	922,007	940,447	959,256	978,441	998,010
069 GREATER VERNON CULTURE	4,812,798	4,909,054	5,007,235	5,107,380	5,209,528
070 WHITE VALLEY PARKS, REC & CULTURE	1,292,476	1,318,326	1,344,693	1,371,587	1,399,019
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	345,700	359,528	373,909	388,866	404,421
090 FORTUNE PARKS & RECREATION	947,657	1,046,990	1,077,772	1,109,313	1,141,753
091 KINGFISHER SCHOOL	13,044	13,044	13,044	5,691	-
092 EA 'F' PARKS & CULTURE	190,345	197,959	205,877	214,112	222,676
150 ANIMAL CONTROL	111,000	111,000	111,000	111,000	111,000
154 ANIMAL CONTROL ENDERBY	7,445	7,921	8,402	8,883	9,364
162 BX VILLA WALKWAY	2,403	2,451	2,500	2,550	2,601
200 FORTUNE CEMETERY	36,900	38,000	39,135	40,304	41,507
241 BX-SWAN LAKE FIRE DEPT	1,037,889	1,069,026	1,101,097	1,134,130	1,168,154
243 LUMBY & DISTRICT FIRE DEPT	684,960	705,508	726,673	748,473	770,927
245 SILVER STAR FIRE DEPT	482,484	496,959	511,868	527,224	543,041
246 FIRE PROTECTION: KALAMALKA LAKEVIEW	51,828	54,258	56,807	59,479	62,283
247 FIRE PROTECTION: GRANDVIEW BENCH	125,025	129,901	134,969	140,236	145,712
248 FIRE PROTECTION: OKANAGAN LANDING	47,600	48,552	49,523	50,513	51,524
249 FIRE TRAINING CENTRE	27,641	27,240	27,785	28,341	28,907
251 OKIB GRANT IN AID	68,542	69,913	71,311	72,737	74,192
275 ST. JOHN AMBULANCE	4,723	4,817	4,914	5,012	5,112
320 LUMBY & DISTRICT COMMUNITY SERVICES	38,800	39,576	40,368	41,175	41,998
350 SOLID WASTE MANAGEMENT	420,000	420,000	420,000	420,000	420,000
390 OKANAGAN BASIN WATER BOARD	744,889	759,918	775,118	790,621	806,434
400 OKANAGAN FILM COMMISSION	43,000	43,000	43,000	43,000	43,000
420 OKANAGAN REGIONAL LIBRARY	924,573	943,233	962,098	981,340	1,000,967
430 OKANAGAN SYMPHONY	9,523	9,713	9,908	10,106	10,308
440 VICTIM SERVICES	165,580	168,891	172,269	175,714	179,228
442 SAFE COMMUNITIES	109,153	111,337	113,565	115,837	118,154
571 RURAL ECONOMIC DEVELOPMENT	58,595	59,767	60,961	62,179	63,422
572 LUMBY & DISTRICT CHAMBER OF COM EC DEV	30,799	31,415	32,043	32,684	33,338
710 EA DISCRETIONARY GRANTS	30,478	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	18,000	18,000	18,878	19,256	19,641
752 STREET LIGHTS: B & C INTERSECTIONS	15,500	15,500	15,500	15,647	15,960
755 STREET LIGHTS: LUMBY RURAL	5,304	5,304	5,304	5,778	5,893
756 STREET LIGHTS: GRINDROD	4,800	4,800	4,850	4,947	5,046
757 STREET LIGHTS: SILVER STAR KNOLL	12,300	12,493	12,623	12,755	12,890
758 STREET LIGHTS: SILVER STAR RIDGE	16,300	33,313	33,479	33,649	33,822

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	2025	2026	2027	2028	2029
805 STARLING CONTROL	25,523	26,033	26,554	27,085	27,627
810 STERILE INSECT RELEASE PROGRAM	321,078	327,587	334,139	340,821	347,638
820 CONSERVATION FUND	102,000	104,039	106,120	108,242	110,408
870 CUSTOM TRANSIT	51,019	65,248	66,553	67,884	69,242
871 REGIONAL TRANSIT	276,440	337,257	411,454	501,974	612,408
872 UBCO CONNECTOR	493,590	552,819	619,158	693,458	776,674
911 EMERGENCY TELEPHONE	218,600	222,972	227,431	231,982	236,622
913 FIRE DISPATCH	277,020	299,182	323,117	348,966	376,884
	25,184,946	26,864,051	27,718,500	28,442,502	29,223,871

PARCEL TAXES

232 DRAINAGE SILVER STAR	5,702	5,930	6,167	6,414	6,671
372 GREATER VERNON WATER	44,003	44,003	44,003	44,003	44,003
810 STERILE INSECT RELEASE PROGRAM	195,149	199,052	203,034	207,095	211,237
	244,854	248,985	253,204	257,512	261,911

FED, PROV & OTHER GRANTS

010 GENERAL GOVERNMENT	141,100	235,180	235,363	235,550	235,741
021 ELECTORAL AREA ADMINISTRATION	1,043,850	1,043,864	1,083,204	1,083,219	1,083,234
030 DEVELOPMENT SERVICES	181,825	2,142	2,185	2,229	2,274
031 REGIONAL PLANNING	121,400	1,428	1,457	1,486	1,516
050 EMERGENCY PLANNING	1,251,911	582,639	160,416	160,424	160,432
052 VERNON SEARCH & RESCUE BUILDING	2,100	2,100	2,100	2,100	2,100
060 GREATER VERNON TRAILS & NATURAL SPACES	41,000	41,820	42,656	43,509	44,379
061 EA 'B' & 'C' LOCAL PARKS	72,760	-	-	-	-
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	8,000	28,160	43,323	8,489	8,659
069 GREATER VERNON CULTURE	851,000	2,530,600	31,212	31,836	32,473
070 WHITE VALLEY PARKS, REC & CULTURE	371,571	144,139	187,771	1,608,188	117,120
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	1,300	1,326	1,353	1,380	1,408
090 FORTUNE PARKS & RECREATION	3,100	3,162	3,225	3,290	3,356
092 EA 'F' PARKS & CULTURE	-	350,000	-	-	-
150 ANIMAL CONTROL	1,000	1,000	1,000	1,000	1,000
241 BX-SWAN LAKE FIRE DEPT	30,000	-	-	-	-
243 LUMBY & DISTRICT FIRE DEPT	31,000	1,020	1,040	1,061	1,082
245 SILVER STAR FIRE DEPT	30,000	-	-	-	-
249 FIRE TRAINING CENTRE	30,000	-	-	-	-
272 NOXIOUS WEEDS	22,500	22,950	23,409	23,877	24,355
350 SOLID WASTE MANAGEMENT	3,200	3,200	3,200	3,200	3,200
372 GREATER VERNON WATER	3,191,686	26,333,500	26,333,500	-	-
390 OKANAGAN BASIN WATER BOARD	5,900	6,018	6,138	6,261	6,386
400 OKANAGAN FILM COMMISSION	450	450	450	450	450
420 OKANAGAN REGIONAL LIBRARY	2,100	2,142	2,185	2,229	2,274
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	135	138	141	144	147
722 MABEL LAKE SEWER	3,300	-	-	-	-
723 NORTH OKANAGAN WASTEWATER RECOVERY	9,500,000	-	-	-	-
810 STERILE INSECT RELEASE PROGRAM	2,800	2,856	2,913	2,971	3,030
820 CONSERVATION FUND	300	306	312	318	324
871 REGIONAL TRANSIT	6,200	19,734	1,769	1,804	1,840

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	2025	2026	2027	2028	2029
872 UBCO CONNECTOR	40,800	40,896	40,994	41,094	5,196
911 EMERGENCY TELEPHONE	46,700	1,734	1,769	1,804	1,840
913 FIRE DISPATCH	350	357	364	371	378
950 SILVER STAR WATER	10,000	-	-	-	-
952 MABEL LAKE WATER	24,845	-	-	-	5,000,000
	17,084,083	31,412,799	28,223,426	3,278,300	6,754,250
FEES, CHARGES & OTHER INCOME					
010 GENERAL GOVERNMENT	92,400	92,908	93,426	93,955	94,494
015 INFORMATION SERVICES	89,693	90,752	92,306	93,850	95,381
021 ELECTORAL AREA ADMINISTRATION	284	289	314	360	423
030 DEVELOPMENT SERVICES	301,517	338,748	345,521	352,431	359,475
031 REGIONAL PLANNING	3,975	4,054	4,132	4,213	4,298
040 BUILDING INSPECTION	838,652	852,585	869,876	886,533	904,563
050 EMERGENCY PLANNING	47,183	47,527	47,876	48,232	48,597
052 VERNON SEARCH & RESCUE BUILDING	97	4,537	9,209	13,919	18,920
060 GREATER VERNON TRAILS & NATURAL SPACES	249,759	274,000	313,298	339,255	366,878
061 EA 'B' & 'C' LOCAL PARKS	17,945	18,308	18,676	19,048	19,427
064 MULTI-USE FACILITY EXPANSION	112,785	130,862	149,481	168,659	188,412
065 COMMUNITY THEATRE	2,759	2,429	1,692	1,821	1,922
069 GREATER VERNON CULTURE	1,029,273	529,897	30,113	31,226	30,887
070 WHITE VALLEY PARKS, REC & CULTURE	291,339	297,062	302,745	308,404	315,035
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	57,698	61,811	65,540	69,866	73,775
090 FORTUNE PARKS & RECREATION	300	250	200	150	100
091 KINGFISHER SCHOOL	5,130	5,571	6,029	6,505	-
092 EA 'F' PARKS & CULTURE	1,094	993	1,174	1,110	1,290
150 ANIMAL CONTROL	202,367	206,754	210,270	214,916	218,695
162 BX VILLA WALKWAY	10	10	10	10	9
232 DRAINAGE SILVER STAR	637	582	519	548	569
241 BX-SWAN LAKE FIRE DEPT	171,800	174,954	176,307	180,106	182,329
243 LUMBY & DISTRICT FIRE DEPT	35,461	31,621	13,437	14,157	14,435
245 SILVER STAR FIRE DEPT	1,580	1,526	1,146	1,450	1,428
249 FIRE TRAINING CENTRE	287,841	294,553	300,443	306,450	312,579
272 NOXIOUS WEEDS	78	80	81	83	85
350 SOLID WASTE MANAGEMENT	7,683,550	7,840,424	7,996,794	8,150,590	8,316,863
372 GREATER VERNON WATER	29,318,377	30,258,738	31,327,078	32,433,950	33,580,823
400 OKANAGAN FILM COMMISSION	2,567	2,567	2,567	2,567	2,567
421 ORL DEBT FINANCING	782,145	803,860	826,336	849,598	873,675
440 VICTIM SERVICES	1,334	1,361	1,388	1,416	1,444
442 SAFE COMMUNITIES	5,904	6,021	6,137	6,259	6,385
571 RURAL ECONOMIC DEVELOPMENT	683	696	589	560	607
715 SEPTAGE FACILITY	1,000	52,000	54,040	56,081	58,123
722 MABEL LAKE SEWER	90,925	418,004	106,104	115,225	124,869
723 NORTH OKANAGAN WASTEWATER RECOVERY	4,050	7,574	245,856	246,010	246,167
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	65	-	-	-	-
758 STREET LIGHTS: SILVER STAR RIDGE	115	78	40	-	-
820 CONSERVATION FUND	723	1,056	1,076	1,097	1,119
871 REGIONAL TRANSIT	209,960	221,461	226,098	230,389	235,102
872 UBCO CONNECTOR	167,760	176,118	185,757	196,815	207,345
911 EMERGENCY TELEPHONE	1,575	1,607	1,640	1,671	1,704

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	2025	2026	2027	2028	2029
913 FIRE DISPATCH	1,899	1,555	1,984	1,546	2,088
950 SILVER STAR WATER	613,718	642,682	672,512	704,625	740,003
951 VANCE CREEK RESERVOIR	526,399	535,647	545,265	555,268	565,671
952 MABEL LAKE WATER	246,678	267,432	289,841	313,338	339,425
955 GRINDROD WATER	161,871	168,374	175,013	181,919	189,192
957 WHITEVALE WATER	99,552	101,573	103,614	105,676	107,759
958 GUNTER-ELLISON WATER	6,475	6,640	6,755	6,921	7,090
	45,715,560	46,964,072	47,860,865	49,396,544	50,986,607
TSF FROM RESERVES & SURPLUS					
010 GENERAL GOVERNMENT	957,946	49,820	41,150	31,964	22,799
015 INFORMATION SERVICES	161,000	73,000	76,000	79,000	82,000
021 ELECTORAL AREA ADMINISTRATION	452,705	475,000	450,000	450,000	450,000
030 DEVELOPMENT SERVICES	27,603	-	-	-	-
031 REGIONAL PLANNING	40,000	-	-	-	-
040 BUILDING INSPECTION	186,000	62,000	63,000	65,000	66,000
051 VERNON SEARCH & RESCUE	(254)	(258)	(265)	(271)	(278)
060 GREATER VERNON TRAILS & NATURAL SPACES	4,488,894	1,029,000	1,099,000	1,000,000	1,000,000
061 EA 'B' & 'C' LOCAL PARKS	415,972	360,000	250,000	300,000	200,000
063 GREATER VERNON REC & PROGRAMMING	(14)	-	-	-	-
064 MULTI-USE FACILITY EXPANSION	6,000	6,000	6,000	6,000	6,000
065 COMMUNITY THEATRE	310,316	-	150,000	168,000	-
069 GREATER VERNON CULTURE	3,728,170	7,000,000	-	-	-
070 WHITE VALLEY PARKS, REC & CULTURE	1,656,957	248,103	629,715	929,548	195,870
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	28,703	-	-	-	-
090 FORTUNE PARKS & RECREATION	590,399	3,000	3,000	3,000	3,000
091 KINGFISHER SCHOOL	(12)	(2)	9	2,803	-
092 EA 'F' PARKS & CULTURE	262,467	300,000	120,000	250,000	150,000
150 ANIMAL CONTROL	5,000	62,000	10,000	12,000	15,000
200 FORTUNE CEMETERY	(1)	-	-	-	-
232 DRAINAGE SILVER STAR	36,445	-	-	-	20,000
241 BX-SWAN LAKE FIRE DEPT	94,140	255,000	120,000	30,000	1,530,000
243 LUMBY & DISTRICT FIRE DEPT	45,500	-	1,500,000	-	-
245 SILVER STAR FIRE DEPT	100,000	1,500,000	90,000	1,500,000	-
249 FIRE TRAINING CENTRE	475,000	-	-	-	-
350 SOLID WASTE MANAGEMENT	4,353,666	2,899,980	50,980	52,000	53,040
372 GREATER VERNON WATER	15,788,446	15,374,500	21,393,500	3,426,000	-
390 OKANAGAN BASIN WATER BOARD	130	-	-	-	-
400 OKANAGAN FILM COMMISSION	435	456	477	499	521
420 OKANAGAN REGIONAL LIBRARY	166	-	-	-	-
571 RURAL ECONOMIC DEVELOPMENT	63,074	25,000	-	-	-
710 EA DISCRETIONARY GRANTS	56,522	-	-	-	-
715 SEPTAGE FACILITY	129,743	-	-	-	-
722 MABEL LAKE SEWER	74,000	-	-	-	-
723 NORTH OKANAGAN WASTEWATER RECOVERY	158,429	-	-	-	-
751 STREET LIGHTS: B & C NEIGHBOURHOODS	145	508	-	-	-
752 STREET LIGHTS: B & C INTERSECTIONS	(755)	(460)	(160)	-	-
755 STREET LIGHTS: LUMBY RURAL	141	250	361	-	-
756 STREET LIGHTS: GRINDROD	(138)	(45)	-	-	-
758 STREET LIGHTS: SILVER STAR RIDGE	160,000	-	-	-	-
810 STERILE INSECT RELEASE PROGRAM	85	-	-	-	-

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	2025	2026	2027	2028	2029
820 CONSERVATION FUND	19,800	-	-	-	-
870 CUSTOM TRANSIT	12,950	-	-	-	-
871 REGIONAL TRANSIT	-	93,000	137,000	125,000	27,000
872 UBCO CONNECTOR	100,000	184,000	127,000	61,000	23,000
913 FIRE DISPATCH	15,000	19,000	24,000	31,000	10,000
950 SILVER STAR WATER	920,000	300,000	-	180,000	40,000
952 MABEL LAKE WATER	1,010,000	1,100,000	-	-	10,000,000
955 GRINDROD WATER	299,258	22,100	371,300	2,800	2,900
957 WHITEVALE WATER	-	-	510,000	-	-
	37,230,033	31,440,952	27,222,067	8,705,343	13,896,852
CAPITAL BORROWING					
069 GREATER VERNON CULTURE	-	28,000,000	-	-	-
723 NORTH OKANAGAN WASTEWATER RECOVERY	5,200,000	-	-	-	-
724 SILVER STAR SEWER	4,500,000	-	-	-	-
	9,700,000	28,000,000	-	-	-
NON-CASH TRANSFERS					
010 GENERAL GOVERNMENT	58,900	60,078	61,279	62,505	63,755
015 INFORMATION SERVICES	129,700	132,294	134,940	137,639	140,392
040 BUILDING INSPECTION	17,900	18,258	18,623	18,995	19,375
050 EMERGENCY PLANNING	400	408	416	424	432
052 VERNON SEARCH & RESCUE BUILDING	59,900	61,098	62,320	63,566	64,837
060 GREATER VERNON TRAILS & NATURAL SPACES	812,800	829,056	845,637	862,549	879,801
061 EA 'B' & 'C' LOCAL PARKS	48,200	49,164	50,147	51,150	52,172
064 MULTI-USE FACILITY EXPANSION	214,900	219,198	223,582	228,054	232,615
065 COMMUNITY THEATRE	199,200	203,184	207,247	211,392	215,620
069 GREATER VERNON CULTURE	35,800	36,516	37,246	37,991	38,751
070 WHITE VALLEY PARKS, REC & CULTURE	287,800	293,556	299,428	305,416	311,525
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	35,600	36,312	37,038	37,779	38,535
092 EA 'F' PARKS & CULTURE	32,400	33,048	33,709	34,384	35,072
150 ANIMAL CONTROL	3,400	3,468	3,537	3,608	3,681
241 BX-SWAN LAKE FIRE DEPT	129,000	131,580	134,212	136,897	139,635
243 LUMBY & DISTRICT FIRE DEPT	94,100	95,982	97,902	99,861	101,859
245 SILVER STAR FIRE DEPT	41,100	41,922	42,761	43,617	44,489
249 FIRE TRAINING CENTRE	10,000	10,200	10,404	10,612	10,824
350 SOLID WASTE MANAGEMENT	700,500	714,510	728,799	743,374	758,241
372 GREATER VERNON WATER	3,731,200	3,805,824	3,881,941	3,959,579	4,038,770
722 MABEL LAKE SEWER	10,200	10,404	10,612	10,824	11,040
757 STREET LIGHTS: SILVER STAR KNOLL	2,400	2,448	2,497	2,547	2,598
950 SILVER STAR WATER	147,300	150,246	153,251	156,316	159,442
952 MABEL LAKE WATER	11,800	12,036	12,277	12,523	12,773
955 GRINDROD WATER	12,700	12,954	13,213	13,477	13,746
957 WHITEVALE WATER	3,600	3,672	3,746	3,821	3,897
958 GUNTER-ELLISON WATER	1,800	1,836	1,873	1,910	1,948
	6,832,600	6,969,252	7,108,637	7,250,810	7,395,825
TOTAL REVENUE	141,992,076	171,900,111	138,386,699	97,331,011	108,519,316

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	2025	2026	2027	2028	2029
WAGES & BENEFITS					
010 GENERAL GOVERNMENT	2,309,424	2,355,612	2,402,724	2,450,778	2,499,793
015 INFORMATION SERVICES	788,587	804,359	820,446	836,856	853,593
021 ELECTORAL AREA ADMINISTRATION	154,446	157,535	160,686	163,900	167,177
030 DEVELOPMENT SERVICES	864,587	913,079	931,340	949,967	968,966
031 REGIONAL PLANNING	140,287	143,092	145,954	148,874	151,852
040 BUILDING INSPECTION	710,418	724,626	739,118	753,901	768,980
050 EMERGENCY PLANNING	230,223	234,828	130,282	132,888	135,546
051 VERNON SEARCH & RESCUE	4,141	4,224	4,308	4,394	4,482
060 GREATER VERNON TRAILS & NATURAL SPACES	269,008	274,389	279,877	285,474	291,184
061 EA 'B' & 'C' LOCAL PARKS	129,358	131,945	134,584	137,276	140,021
065 COMMUNITY THEATRE	58,823	59,999	61,199	62,423	63,671
069 GREATER VERNON CULTURE	165,694	169,008	172,388	175,836	179,353
070 WHITE VALLEY PARKS, REC & CULTURE	166,421	169,750	173,145	176,609	180,142
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	39,715	40,509	41,319	42,145	42,988
092 EA 'F' PARKS & CULTURE	44,349	45,236	46,141	47,064	48,005
150 ANIMAL CONTROL	231,056	235,677	240,391	245,199	250,103
232 DRAINAGE SILVER STAR	1,956	1,995	2,035	2,076	2,118
241 BX-SWAN LAKE FIRE DEPT	532,985	541,844	550,881	560,099	569,501
243 LUMBY & DISTRICT FIRE DEPT	266,985	272,325	277,771	283,326	288,992
245 SILVER STAR FIRE DEPT	159,565	162,756	166,011	169,332	172,719
246 FIRE PROTECTION: KALAMALKA LAKEVIEW	4,141	4,224	4,308	4,394	4,482
247 FIRE PROTECTION: GRANDVIEW BENCH	4,141	4,224	4,308	4,394	4,482
248 FIRE PROTECTION: OKANAGAN LANDING	4,141	4,224	4,308	4,394	4,482
249 FIRE TRAINING CENTRE	176,875	180,413	184,021	187,702	191,456
272 NOXIOUS WEEDS	3,091	3,153	3,216	3,280	3,346
350 SOLID WASTE MANAGEMENT	1,786,718	1,824,492	1,860,982	1,898,199	1,936,164
372 GREATER VERNON WATER	3,395,420	3,463,328	3,532,595	3,603,247	3,675,312
442 SAFE COMMUNITIES	46,738	47,673	48,626	49,598	50,591
722 MABEL LAKE SEWER	19,300	19,686	20,080	20,482	20,892
724 SILVER STAR SEWER	456,000	414,120	422,402	430,850	439,467
757 STREET LIGHTS: SILVER STAR KNOLL	1,487	1,517	1,547	1,578	1,610
758 STREET LIGHTS: SILVER STAR RIDGE	1,487	1,517	1,547	1,578	1,610
820 CONSERVATION FUND	4,040	4,121	4,203	4,287	4,373
872 UBCO CONNECTOR	3,750	3,825	3,901	3,979	4,059
911 EMERGENCY TELEPHONE	9,765	9,960	10,159	10,362	10,569
913 FIRE DISPATCH	14,648	14,941	15,240	15,545	15,856
950 SILVER STAR WATER	63,200	64,464	65,753	67,068	68,409
952 MABEL LAKE WATER	46,400	47,328	48,275	49,241	50,226
955 GRINDROD WATER	35,000	35,700	36,414	37,142	37,885
957 WHITEVALE WATER	20,650	21,063	21,485	21,915	22,354
958 GUNTER-ELLISON WATER	1,030	1,051	1,072	1,093	1,115
	13,366,050	13,613,812	13,775,042	14,048,745	14,327,926
OPERATING EXPENSES					
010 GENERAL GOVERNMENT	(877,678)	(933,193)	(953,038)	(973,271)	(993,339)
015 INFORMATION SERVICES	(707,544)	(760,607)	(774,540)	(788,856)	(803,547)
021 ELECTORAL AREA ADMINISTRATION	654,473	680,803	659,918	664,117	668,397
030 DEVELOPMENT SERVICES	538,658	337,957	344,715	351,610	358,640
031 REGIONAL PLANNING	216,173	57,296	58,441	59,609	60,802
040 BUILDING INSPECTION	314,234	189,959	193,758	197,632	201,583

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050 EMERGENCY PLANNING	1,252,671	582,814	269,236	270,819	272,435
051 VERNON SEARCH & RESCUE	64,510	65,800	67,116	68,458	69,826
052 VERNON SEARCH & RESCUE BUILDING	4,000	4,080	4,162	4,245	4,330
060 GREATER VERNON TRAILS & NATURAL SPACES	1,518,738	1,534,768	1,563,869	1,593,549	1,623,821
061 EA 'B' & 'C' LOCAL PARKS	283,647	286,509	292,241	298,084	304,045
063 GREATER VERNON REC & PROGRAMMING	1,487,032	1,516,773	1,547,108	1,578,051	1,609,612
064 MULTI-USE FACILITY EXPANSION	553	564	575	587	599
065 COMMUNITY THEATRE	599,943	592,037	583,072	594,328	605,920
069 GREATER VERNON CULTURE	1,476,377	1,398,543	1,403,172	1,669,606	1,702,535
070 WHITE VALLEY PARKS, REC & CULTURE	1,115,394	1,104,880	1,116,779	1,139,118	1,161,902
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	190,327	204,434	218,603	233,834	249,132
090 FORTUNE PARKS & RECREATION	1,541,456	1,053,402	1,084,197	1,115,753	1,148,209
091 KINGFISHER SCHOOL	523	533	544	555	-
092 EA 'F' PARKS & CULTURE	197,090	284,716	137,410	140,158	142,961
150 ANIMAL CONTROL	88,311	90,077	91,879	93,717	95,592
154 ANIMAL CONTROL ENDERBY	7,445	7,921	8,402	8,883	9,364
162 BX VILLA WALKWAY	2,413	2,461	2,510	2,560	2,610
200 FORTUNE CEMETERY	36,899	38,000	39,135	40,304	41,507
232 DRAINAGE SILVER STAR	4,383	4,517	4,651	4,886	25,122
241 BX-SWAN LAKE FIRE DEPT	426,858	388,845	389,702	396,697	403,832
243 LUMBY & DISTRICT FIRE DEPT	292,970	250,489	255,379	260,365	265,452
245 SILVER STAR FIRE DEPT	211,499	168,729	172,003	175,342	178,750
246 FIRE PROTECTION: KALAMALKA LAKEVIEW	47,687	50,034	52,499	55,085	57,801
247 FIRE PROTECTION: GRANDVIEW BENCH	120,884	125,677	130,661	135,842	141,230
248 FIRE PROTECTION: OKANAGAN LANDING	43,459	44,328	45,215	46,119	47,042
249 FIRE TRAINING CENTRE	168,607	141,380	144,207	147,089	150,030
251 OKIB GRANT IN AID	68,542	69,913	71,311	72,737	74,192
272 NOXIOUS WEEDS	19,487	19,877	20,274	20,680	21,094
275 ST. JOHN AMBULANCE	4,723	4,817	4,914	5,012	5,112
320 LUMBY & DISTRICT COMMUNITY SERVICES	38,800	39,576	40,368	41,175	41,998
350 SOLID WASTE MANAGEMENT	4,484,032	4,354,112	4,379,992	4,467,591	4,556,939
372 GREATER VERNON WATER	12,841,474	12,683,083	12,951,646	13,181,504	13,394,753
390 OKANAGAN BASIN WATER BOARD	750,919	765,936	781,256	796,882	812,820
400 OKANAGAN FILM COMMISSION	46,452	46,473	46,494	46,516	46,538
420 OKANAGAN REGIONAL LIBRARY	926,839	945,375	964,283	983,569	1,003,241
430 OKANAGAN SYMPHONY	9,523	9,713	9,908	10,106	10,308
440 VICTIM SERVICES	168,314	171,680	175,114	178,616	182,188
442 SAFE COMMUNITIES	68,669	70,042	71,440	72,869	74,326
571 RURAL ECONOMIC DEVELOPMENT	122,487	85,601	61,691	62,883	64,176
572 LUMBY & DISTRICT CHAMBER OF COM EC DEV	30,799	31,415	32,043	32,684	33,338
710 EA DISCRETIONARY GRANTS	87,000	77,000	77,000	65,000	65,000
715 SEPTAGE FACILITY	3,352	2,000	2,040	2,081	2,123
722 MABEL LAKE SEWER	50,625	58,318	53,024	44,743	37,477
723 NORTH OKANAGAN WASTEWATER RECOVERY	162,479	7,574	7,726	7,880	8,037
724 SILVER STAR SEWER	488,078	528,439	539,008	549,785	560,780
751 STREET LIGHTS: B & C NEIGHBOURHOODS	18,145	18,508	18,878	19,256	19,641
752 STREET LIGHTS: B & C INTERSECTIONS	14,745	15,040	15,340	15,647	15,960
755 STREET LIGHTS: LUMBY RURAL	5,445	5,554	5,665	5,778	5,893
756 STREET LIGHTS: GRINDROD	4,662	4,755	4,850	4,947	5,046
757 STREET LIGHTS: SILVER STAR KNOLL	4,878	4,976	5,076	5,177	5,280
758 STREET LIGHTS: SILVER STAR RIDGE	4,778	4,874	4,972	5,071	5,172

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805 STARLING CONTROL	25,523	26,033	26,554	27,085	27,627
810 STERILE INSECT RELEASE PROGRAM	519,112	529,495	540,086	550,887	561,905
820 CONSERVATION FUND	118,783	101,280	103,305	105,370	107,478
870 CUSTOM TRANSIT	63,969	65,248	66,553	67,884	69,242
871 REGIONAL TRANSIT	492,600	671,452	776,321	859,167	876,350
872 UBCO CONNECTOR	798,400	950,008	969,008	988,388	1,008,156
911 EMERGENCY TELEPHONE	257,110	216,353	220,681	225,095	229,597
913 FIRE DISPATCH	279,621	305,153	334,225	366,338	373,494
950 SILVER STAR WATER	398,518	375,218	443,759	392,557	411,594
952 MABEL LAKE WATER	161,278	183,104	184,566	190,097	187,199
955 GRINDROD WATER	156,171	143,774	159,899	145,577	139,307
957 WHITEVALE WATER	41,902	37,510	33,129	33,761	34,405
958 GUNTER-ELLISON WATER	2,195	2,239	2,283	2,328	2,375
	35,062,421	33,146,044	33,358,263	34,237,598	34,886,356

PRINCIPAL ON DEBT PAYMENTS

052 VERNON SEARCH & RESCUE BUILDING	122,497	126,907	131,476	136,209	141,112
060 GREATER VERNON TRAILS & NATURAL SPACES	692,555	716,795	741,883	767,849	794,723
064 MULTI-USE FACILITY EXPANSION	602,190	620,256	638,864	658,030	677,771
069 GREATER VERNON CULTURE	-	-	-	1,000,000	1,000,000
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	102,206	105,272	108,430	111,683	115,034
091 KINGFISHER SCHOOL	11,007	11,448	11,906	12,382	-
241 BX-SWAN LAKE FIRE DEPT	69,846	72,291	74,821	77,440	80,150
243 LUMBY & DISTRICT FIRE DEPT	47,076	34,386	-	-	-
372 GREATER VERNON WATER	3,486,444	1,167,080	1,213,590	1,261,952	1,312,243
421 ORL DEBT FINANCING	620,445	642,160	664,636	687,898	711,975
715 SEPTAGE FACILITY	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	231,199	240,447	250,065	260,068	270,471
	6,111,161	3,892,924	4,177,451	5,321,272	5,457,442

INTEREST ON DEBT PAYMENTS

052 VERNON SEARCH & RESCUE BUILDING	155,400	155,400	155,400	155,400	155,400
060 GREATER VERNON TRAILS & NATURAL SPACES	342,412	381,011	381,011	381,011	381,011
064 MULTI-USE FACILITY EXPANSION	368,387	368,387	368,387	368,387	368,387
069 GREATER VERNON CULTURE	-	-	1,100,000	1,100,000	1,100,000
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	2,062	-
241 BX-SWAN LAKE FIRE DEPT	39,000	39,000	39,000	39,000	39,000
243 LUMBY & DISTRICT FIRE DEPT	8,890	5,949	-	-	-
372 GREATER VERNON WATER	826,231	757,250	757,250	757,250	597,518
421 ORL DEBT FINANCING	161,700	161,700	161,700	161,700	161,700
715 SEPTAGE FACILITY	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	295,200	295,200	295,200	295,200	295,200
	2,480,497	2,445,479	3,747,530	3,742,960	3,581,166

TSF TO RESERVES & SURPLUS

010 GENERAL GOVERNMENT	-	110,000	110,000	110,000	110,000
021 ELECTORAL AREA ADMINISTRATION	993,150	992,150	1,030,476	1,029,476	1,028,476

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052 VERNON SEARCH & RESCUE BUILDING	5,300	8,100	11,000	13,800	16,750
060 GREATER VERNON TRAILS & NATURAL SPACES	-	865,000	865,000	1,073,000	1,137,000
065 COMMUNITY THEATRE	-	179,000	-	-	49,000
069 GREATER VERNON CULTURE	3,100,000	3,227,000	2,118,000	1,100,000	1,191,000
070 WHITE VALLEY PARKS, REC & CULTURE	314,000	353,000	370,000	377,000	385,000
092 EA 'F' PARKS & CULTURE	10,000	19,000	23,500	28,000	33,000
241 BX-SWAN LAKE FIRE DEPT	141,000	172,000	178,000	181,000	183,000
243 LUMBY & DISTRICT FIRE DEPT	145,000	145,000	163,000	168,000	172,000
245 SILVER STAR FIRE DEPT	143,000	167,000	175,000	184,000	193,000
350 SOLID WASTE MANAGEMENT	1,550,000	1,635,000	1,730,000	1,760,000	1,800,000
372 GREATER VERNON WATER	8,075,000	1,710,000	2,063,000	3,745,000	5,170,000
715 SEPTAGE FACILITY	-	50,000	52,000	54,000	56,000
722 MABEL LAKE SEWER	21,000	20,000	33,000	50,000	66,500
724 SILVER STAR SEWER	500,000	-	-	-	500,000
757 STREET LIGHTS: SILVER STAR KNOLL	6,000	6,000	6,000	6,000	6,000
758 STREET LIGHTS: SILVER STAR RIDGE	10,150	27,000	27,000	27,000	27,040
950 SILVER STAR WATER	62,000	8,000	43,000	-	-
952 MABEL LAKE WATER	39,000	37,000	27,000	59,000	102,000
955 GRINDROD WATER	-	-	-	2,000	4,900
957 WHITEVALE WATER	37,000	38,000	39,000	40,000	41,000
958 GUNTER-ELLISON WATER	3,250	3,350	3,400	3,500	3,600
	15,154,850	9,771,600	9,067,376	10,010,776	12,275,266
CAPITAL EXPENDITURES					
010 GENERAL GOVERNMENT	900,000	20,000	20,000	20,000	20,000
015 INFORMATION SERVICES	169,650	120,000	122,400	124,850	127,335
060 GREATER VERNON TRAILS & NATURAL SPACES	5,726,394	2,300,000	2,445,000	2,200,000	2,200,000
061 EA 'B' & 'C' LOCAL PARKS	485,972	360,000	250,000	300,000	200,000
065 COMMUNITY THEATRE	584,316	140,000	510,000	500,000	290,000
069 GREATER VERNON CULTURE	5,679,170	38,175,000	275,000	125,000	100,000
070 WHITE VALLEY PARKS, REC & CULTURE	2,016,528	380,000	805,000	2,525,000	300,000
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	28,703	-	-	-	-
092 EA 'F' PARKS & CULTURE	202,467	500,000	120,000	250,000	150,000
150 ANIMAL CONTROL	-	55,000	-	-	-
232 DRAINAGE SILVER STAR	36,445	-	-	-	-
241 BX-SWAN LAKE FIRE DEPT	124,140	285,000	165,000	90,000	1,605,000
243 LUMBY & DISTRICT FIRE DEPT	36,000	30,000	1,545,000	52,000	60,000
245 SILVER STAR FIRE DEPT	100,000	1,500,000	90,000	1,500,000	-
249 FIRE TRAINING CENTRE	475,000	-	-	-	-
350 SOLID WASTE MANAGEMENT	4,639,666	3,350,000	500,000	500,000	500,000
372 GREATER VERNON WATER	19,717,943	52,230,000	58,580,000	13,355,000	9,475,000
722 MABEL LAKE SEWER	77,300	320,000	-	-	-
723 NORTH OKANAGAN WASTEWATER RECOVERY	14,700,000	-	-	-	-
724 SILVER STAR SEWER	4,800,000	685,000	705,000	727,000	248,000
758 STREET LIGHTS: SILVER STAR RIDGE	160,000	-	-	-	-
950 SILVER STAR WATER	1,020,000	495,000	120,000	425,000	300,000
952 MABEL LAKE WATER	1,034,845	1,100,000	30,000	15,000	15,000,000
955 GRINDROD WATER	269,958	11,000	350,000	-	10,000
957 WHITEVALE WATER	-	5,000	520,000	10,000	10,000
	62,984,497	102,061,000	67,152,400	22,718,850	30,595,335

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	2025	2026	2027	2028	2029
AMORTIZATION					
010 GENERAL GOVERNMENT	58,900	60,078	61,279	62,505	63,755
015 INFORMATION SERVICES	129,700	132,294	134,940	137,639	140,392
040 BUILDING INSPECTION	17,900	18,258	18,623	18,995	19,375
050 EMERGENCY PLANNING	400	408	416	424	432
052 VERNON SEARCH & RESCUE BUILDING	59,900	61,098	62,320	63,566	64,837
060 GREATER VERNON TRAILS & NATURAL SPACES	812,800	829,056	845,637	862,549	879,801
061 EA 'B' & 'C' LOCAL PARKS	48,200	49,164	50,147	51,150	52,172
064 MULTI-USE FACILITY EXPANSION	214,900	219,198	223,582	228,054	232,615
065 COMMUNITY THEATRE	199,200	203,184	207,247	211,392	215,620
069 GREATER VERNON CULTURE	35,800	36,516	37,246	37,991	38,751
070 WHITE VALLEY PARKS, REC & CULTURE	287,800	293,556	299,428	305,416	311,525
081 NORTH OKANAGAN SHUSWAP RAIL TRAIL	35,600	36,312	37,038	37,779	38,535
092 EA 'F' PARKS & CULTURE	32,400	33,048	33,709	34,384	35,072
150 ANIMAL CONTROL	3,400	3,468	3,537	3,608	3,681
241 BX-SWAN LAKE FIRE DEPT	129,000	131,580	134,212	136,897	139,635
243 LUMBY & DISTRICT FIRE DEPT	94,100	95,982	97,902	99,861	101,859
245 SILVER STAR FIRE DEPT	41,100	41,922	42,761	43,617	44,489
249 FIRE TRAINING CENTRE	10,000	10,200	10,404	10,612	10,824
350 SOLID WASTE MANAGEMENT	700,500	714,510	728,799	743,374	758,241
372 GREATER VERNON WATER	3,731,200	3,805,824	3,881,941	3,959,579	4,038,770
722 MABEL LAKE SEWER	10,200	10,404	10,612	10,824	11,040
757 STREET LIGHTS: SILVER STAR KNOLL	2,400	2,448	2,497	2,547	2,598
950 SILVER STAR WATER	147,300	150,246	153,251	156,316	159,442
952 MABEL LAKE WATER	11,800	12,036	12,277	12,523	12,773
955 GRINDROD WATER	12,700	12,954	13,213	13,477	13,746
957 WHITEVALE WATER	3,600	3,672	3,746	3,821	3,897
958 GUNTER-ELLISON WATER	1,800	1,836	1,873	1,910	1,948
	6,832,600	6,969,252	7,108,637	7,250,810	7,395,825
TOTAL EXPENDITURES	141,992,076	171,900,111	138,386,699	97,331,011	108,519,316