REGIONAL DISTRICT OF NORTH OKANAGAN
BYLAW NO. 3068, 2026

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
3090	Sept 23, 2026	– Amend by replacing Schedule "A"

CONSOLIDATED FOR CONVENIENCE

REGIONAL DISTRICT OF NORTH OKANAGAN

BYLAW No. 3068

A bylaw to set the Five-Year Financial Plan for the period 2026-2030

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 2026-2030 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 "***2026 Financial Plan Bylaw No. 3068, 2026"***.

SCHEDULE

2. The 2026 Financial Plan for the Regional District of North Okanagan for the years 2026-2030 shall be per Schedule "A" attached to and forming part of this Bylaw.

Read a First, Second and THIRD Time	this	18th	day of	March, 2026
ADOPTED	this	18th	day of	March, 2026

"signature on file"	"signature on file"
Chair	Corporate Officer
Shirley Fowler	Ashley Bevan

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Schedule 'A' to Bylaw No. 3090
Amended 2026 Financial Plan

	2026 FINANCIAL PLAN				
	2026	**2027**	**2028**	**2029**	**2030**
PROPERTY TAXATION	25,921,498	27,381,663	28,217,084	29,108,608	30,067,426
PARCEL TAXES	254,088	258,407	262,819	269,284	273,885
FED, PROV & OTHER GRANTS	36,868,168	12,453,168	3,181,507	11,936,109	2,001,848
FEES, CHARGES & OTHER INCOME	48,400,899	48,288,547	49,869,523	51,488,997	52,455,521
TSF FROM RESERVES & SURPLUS	37,133,961	39,521,270	15,598,144	12,406,118	12,539,650
CAPITAL BORROWING	37,700,000	18,000,000	-	-	-
NON-CASH TRANSFERS	6,225,800	6,350,316	6,477,320	6,606,860	6,739,000
Total Revenue	**192,504,414**	**152,253,371**	**103,606,397**	**111,815,976**	**104,077,330**
WAGES & BENEFITS	14,571,700	14,675,167	14,966,876	15,264,409	15,567,896
OPERATING EXPENSES	35,236,379	34,253,283	34,909,025	35,579,250	36,222,704
PRINCIPAL ON DEBT PAYMENTS	3,737,042	4,171,683	5,350,570	5,523,069	4,390,181
INTEREST ON DEBT PAYMENTS	2,719,875	4,073,626	4,069,056	3,907,262	3,284,023
TSF TO RESERVES & SURPLUS	10,543,700	14,161,996	9,087,014	10,667,376	12,757,776
CAPITAL EXPENDITURES	119,469,918	74,567,300	28,746,536	34,267,750	25,115,750
AMORTIZATION	6,225,800	6,350,316	6,477,320	6,606,860	6,739,000
Total Expenditures	**192,504,414**	**152,253,371**	**103,606,397**	**111,815,976**	**104,077,330**
Net Total	**-**	**-**	**-**	**-**	**-**

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Schedule 'A' to Bylaw No. 3090
Amended 2026 Financial Plan

		2026	2027	2028	2029	2030
PROPERTY TAXATION						
010	GENERAL GOVERNMENT	1,173,900	1,209,118	1,245,391	1,282,753	1,321,237
021	ELECTORAL AREA ADMINISTRATION	305,230	314,387	323,818	333,532	343,538
030	DEVELOPMENT SERVICES	892,300	927,992	960,472	994,088	1,028,880
031	REGIONAL PLANNING	197,965	201,923	205,961	210,079	214,279
050	EMERGENCY PLANNING	183,800	189,314	194,993	200,842	206,868
051	VERNON SEARCH & RESCUE	68,905	70,282	71,689	73,122	74,582
052	VERNON SEARCH & RESCUE BUILDING	285,000	287,850	290,729	293,635	296,572
060	GREATER VERNON TRAILS & NATURAL SPACES	4,146,460	4,291,586	4,441,792	4,597,254	4,758,158
061	EA 'B' & 'C' LOCAL PARKS	406,520	414,650	422,943	431,402	440,030
063	GREATER VERNON REC & PROGRAMMING	1,515,187	1,545,482	1,576,392	1,607,920	1,640,078
064	MULTI-USE FACILITY EXPANSION	656,345	844,345	844,345	844,345	844,345
065	COMMUNITY THEATRE	968,110	987,472	1,007,221	1,027,365	1,047,913
069	GREATER VERNON CULTURE	4,812,798	5,135,994	5,238,715	5,343,490	5,450,360
070	WHITE VALLEY PARKS, REC & CULTURE	1,357,100	1,397,813	1,439,747	1,482,939	1,527,427
081	NORTH OKANAGAN SHUSWAP RAIL TRAIL	361,260	375,711	390,740	406,369	422,623
090	FORTUNE PARKS & RECREATION	1,073,160	1,146,238	1,181,876	1,218,712	1,256,447
091	KINGFISHER SCHOOL	13,044	13,044	5,721	-	-
092	EA 'F' PARKS & CULTURE	198,290	206,222	214,471	223,050	231,972
150	ANIMAL CONTROL	111,000	113,221	115,485	117,796	120,152
154	ANIMAL CONTROL ENDERBY	8,108	8,576	9,042	9,511	9,977
162	BX VILLA WALKWAY	2,500	2,550	2,601	2,653	2,706
200	FORTUNE CEMETERY	37,745	38,461	39,230	40,015	40,815
241	BX-SWAN LAKE FIRE DEPT	1,039,020	1,080,581	1,123,804	1,168,756	1,215,506
243	LUMBY & DISTRICT FIRE DEPT	707,100	728,313	750,162	772,667	795,847
245	SILVER STAR FIRE DEPT	498,120	513,064	528,456	544,310	560,639
246	FIRE PROTECTION: KALAMALKA LAKEVIEW	54,363	56,915	59,590	62,395	65,337
247	FIRE PROTECTION: GRANDVIEW BENCH	129,074	133,493	138,065	142,795	147,688
248	FIRE PROTECTION: OKANAGAN LANDING	49,079	50,496	51,954	53,454	54,998
249	FIRE TRAINING CENTRE	28,747	29,609	30,497	31,412	32,354
251	OKIB GRANT IN AID	69,744	71,139	72,562	74,013	75,494
275	ST. JOHN AMBULANCE	4,760	4,855	4,952	5,051	5,152
320	LUMBY & DISTRICT COMMUNITY SERVICES	25,560	26,071	26,592	27,124	27,666
350	SOLID WASTE MANAGEMENT	420,000	428,400	436,969	445,709	454,624
390	OKANAGAN BASIN WATER BOARD	758,547	773,267	788,732	804,506	820,596
400	OKANAGAN FILM COMMISSION	43,000	43,000	43,558	43,581	43,605
420	OKANAGAN REGIONAL LIBRARY	972,108	991,610	1,011,442	1,031,670	1,052,303
430	OKANAGAN SYMPHONY	9,560	9,751	9,946	10,145	10,348
440	VICTIM SERVICES	165,580	168,893	172,270	175,716	179,231
442	SAFE COMMUNITIES	109,153	111,337	113,565	115,837	118,154
571	RURAL ECONOMIC DEVELOPMENT	58,595	59,768	60,962	62,181	63,424
572	LUMBY & DISTRICT CHAMBER OF COM EC DEV	31,455	32,084	32,725	33,380	34,047
710	EA DISCRETIONARY GRANTS	44,180	87,000	75,000	75,000	75,000
723	NORTH OKANAGAN WASTEWATER RECOVERY	-	150,000	150,000	150,000	150,000
751	STREET LIGHTS: B & C NEIGHBOURHOODS	19,380	19,843	20,239	20,644	21,056
752	STREET LIGHTS: B & C INTERSECTIONS	14,000	14,280	14,566	14,989	15,374
755	STREET LIGHTS: LUMBY RURAL	5,304	5,469	5,882	6,000	6,119
756	STREET LIGHTS: GRINDROD	4,898	4,998	5,097	5,199	5,302
757	STREET LIGHTS: SILVER STAR KNOLL	12,429	12,575	12,708	12,844	12,982
758	STREET LIGHTS: SILVER STAR RIDGE	16,300	16,300	16,300	9,898	10,035

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		2026	2027	2028	2029	2030
805	STARLING CONTROL	25,560	26,071	26,592	27,124	27,667
810	STERILE INSECT RELEASE PROGRAM	347,246	353,999	361,079	368,300	375,665
820	CONSERVATION FUND	102,000	104,040	106,120	108,243	110,408
870	CUSTOM TRANSIT	59,279	65,675	66,988	68,328	69,695
871	REGIONAL TRANSIT	276,440	331,730	398,077	477,694	573,232
872	UBCO CONNECTOR	517,800	600,648	696,753	808,233	937,550
911	EMERGENCY TELEPHONE	224,390	228,878	233,456	238,125	242,887
913	FIRE DISPATCH	304,000	325,280	348,050	372,413	398,482
		25,921,498	**27,381,663**	**28,217,084**	**29,108,608**	**30,067,426**
PARCEL TAXES						
232	DRAINAGE SILVER STAR	5,930	6,167	6,414	6,671	6,938
372	GREATER VERNON WATER	44,003	44,003	44,003	45,963	45,963
810	STERILE INSECT RELEASE PROGRAM	204,155	208,237	212,402	216,650	220,984
		254,088	**258,407**	**262,819**	**269,284**	**273,885**
FED, PROV & OTHER GRANTS						
010	GENERAL GOVERNMENT	124,000	234,180	234,364	234,551	234,742
021	ELECTORAL AREA ADMINISTRATION	1,043,825	1,083,165	1,083,179	1,083,193	1,083,207
030	DEVELOPMENT SERVICES	190,750	2,040	2,081	2,123	2,165
031	REGIONAL PLANNING	1,450	1,479	1,509	1,539	1,570
050	EMERGENCY PLANNING	726,625	130,408	130,416	130,424	130,432
052	VERNON SEARCH & RESCUE BUILDING	2,000	2,020	2,040	2,060	2,081
060	GREATER VERNON TRAILS & NATURAL SPACES	41,000	41,820	42,656	43,509	44,379
061	EA 'B' & 'C' LOCAL PARKS	14,735	-	-	-	-
063	GREATER VERNON REC & PROGRAMMING	155	158	161	164	167
064	MULTI-USE FACILITY EXPANSION	5,700	7,200	7,200	7,200	7,200
065	COMMUNITY THEATRE	87,500	87,650	7,803	22,959	258,118
069	GREATER VERNON CULTURE	4,390,000	30,600	31,212	31,836	32,473
070	WHITE VALLEY PARKS, REC & CULTURE	139,816	214,860	1,548,235	284,816	148,472
081	NORTH OKANAGAN SHUSWAP RAIL TRAIL	1,300	1,326	1,353	1,380	1,408
090	FORTUNE PARKS & RECREATION	3,200	3,264	3,329	3,396	3,464
150	ANIMAL CONTROL	1,000	1,020	1,040	1,061	1,082
241	BX-SWAN LAKE FIRE DEPT	1,277	-	-	-	-
243	LUMBY & DISTRICT FIRE DEPT	25,089	1,020	1,040	1,061	1,082
245	SILVER STAR FIRE DEPT	4,822	-	-	-	-
249	FIRE TRAINING CENTRE	21,494	-	-	-	-
272	NOXIOUS WEEDS	22,500	22,950	23,409	23,877	24,355
350	SOLID WASTE MANAGEMENT	2,900	2,958	3,017	3,077	3,139
372	GREATER VERNON WATER	20,048,158	10,000,000	-	-	-
390	OKANAGAN BASIN WATER BOARD	5,400	5,508	5,618	5,730	5,845
400	OKANAGAN FILM COMMISSION	430	430	430	430	430
420	OKANAGAN REGIONAL LIBRARY	2,100	2,142	2,185	2,229	2,274
440	VICTIM SERVICES	1,100	1,122	1,144	1,167	1,190
442	SAFE COMMUNITIES	350	357	364	371	378
571	RURAL ECONOMIC DEVELOPMENT	135	138	141	144	147
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	280	286	292	298	304
871	REGIONAL TRANSIT	1,600	19,632	1,665	1,698	1,732
872	UBCO CONNECTOR	13,600	40,692	40,786	40,882	4,980
911	EMERGENCY TELEPHONE	70,727	1,530	1,561	1,592	1,624

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		2026	2027	2028	2029	2030
913	FIRE DISPATCH	350	357	364	371	378
950	SILVER STAR WATER	10,000	-	-	-	-
952	MABEL LAKE WATER	-	-	-	10,000,000	-
955	GRINDROD WATER	360,000	-	-	-	-
957	WHITEVALE WATER	-	510,000	-	-	-
		36,868,168	**12,453,168**	**3,181,507**	**11,936,109**	**2,001,848**
FEES, CHARGES & OTHER INCOME						
010	GENERAL GOVERNMENT	94,100	94,622	95,154	95,697	96,251
015	INFORMATION SERVICES	152,168	154,388	157,804	160,186	163,544
021	ELECTORAL AREA ADMINISTRATION	461	1,053	1,252	320	1,252
030	DEVELOPMENT SERVICES	346,577	355,161	364,244	370,722	378,566
031	REGIONAL PLANNING	5,598	5,311	5,416	5,525	5,637
040	BUILDING INSPECTION	855,126	869,549	886,358	904,566	922,176
050	EMERGENCY PLANNING	49,437	49,373	49,987	50,516	49,957
052	VERNON SEARCH & RESCUE BUILDING	4,587	9,172	13,893	18,759	23,872
060	GREATER VERNON TRAILS & NATURAL SPACES	274,249	300,038	339,360	367,082	395,098
061	EA 'B' & 'C' LOCAL PARKS	22,843	23,140	23,441	23,752	24,064
064	MULTI-USE FACILITY EXPANSION	131,690	150,310	169,488	189,241	209,587
065	COMMUNITY THEATRE	2,791	2,688	2,442	3,052	2,512
069	GREATER VERNON CULTURE	1,431,710	29,145	37,554	73,943	112,145
070	WHITE VALLEY PARKS, REC & CULTURE	300,757	304,811	311,310	317,081	324,092
081	NORTH OKANAGAN SHUSWAP RAIL TRAIL	71,653	75,464	79,893	83,945	87,596
090	FORTUNE PARKS & RECREATION	200	204	208	212	216
091	KINGFISHER SCHOOL	5,571	6,029	6,505	-	-
092	EA 'F' PARKS & CULTURE	4,935	866	1,018	919	1,057
150	ANIMAL CONTROL	182,831	200,047	218,350	222,733	227,207
162	BX VILLA WALKWAY	7	7	7	7	7
232	DRAINAGE SILVER STAR	458	389	311	224	128
241	BX-SWAN LAKE FIRE DEPT	174,589	177,284	179,473	182,357	184,881
243	LUMBY & DISTRICT FIRE DEPT	32,691	15,832	15,346	16,412	16,011
245	SILVER STAR FIRE DEPT	1,978	1,416	2,033	1,330	1,295
249	FIRE TRAINING CENTRE	279,534	288,478	297,511	306,636	315,854
272	NOXIOUS WEEDS	54	55	56	57	58
350	SOLID WASTE MANAGEMENT	7,751,224	7,906,469	8,064,778	8,225,381	8,386,325
372	GREATER VERNON WATER	31,041,775	31,605,276	32,713,461	33,858,958	34,327,163
400	OKANAGAN FILM COMMISSION	2,824	2,824	2,824	2,824	2,824
421	ORL DEBT FINANCING	950,710	1,022,136	1,045,398	1,069,475	1,094,394
440	VICTIM SERVICES	1,222	1,246	1,271	1,296	1,322
442	SAFE COMMUNITIES	6,779	6,913	7,051	7,191	7,335
571	RURAL ECONOMIC DEVELOPMENT	471	389	788	664	517
715	SEPTAGE FACILITY	62,500	62,550	62,601	62,653	62,706
722	MABEL LAKE SEWER	98,827	106,944	115,682	125,445	135,733
723	NORTH OKANAGAN WASTEWATER RECOVERY	4,333	246,268	246,430	246,596	246,765
724	SILVER STAR SEWER	1,946,578	1,995,941	2,040,760	2,088,170	2,135,192
757	STREET LIGHTS: SILVER STAR KNOLL	115	100	100	100	100
820	CONSERVATION FUND	695	914	932	950	969
871	REGIONAL TRANSIT	216,226	227,389	231,444	235,778	240,531
872	UBCO CONNECTOR	175,366	199,561	212,439	226,223	242,635
911	EMERGENCY TELEPHONE	1,629	1,662	1,695	1,729	1,763
913	FIRE DISPATCH	2,227	2,133	2,272	2,676	2,529

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		2026	2027	2028	2029	2030
950	SILVER STAR WATER	627,459	660,672	693,142	724,575	761,319
951	VANCE CREEK RESERVOIR	535,647	545,265	555,268	565,671	576,489
952	MABEL LAKE WATER	267,395	289,763	314,218	339,262	367,597
955	GRINDROD WATER	172,101	178,991	186,020	193,320	201,190
957	WHITEVALE WATER	101,501	103,541	105,599	107,680	109,782
958	GUNTER-ELLISON WATER	6,700	6,768	6,936	7,106	7,278
		48,400,899	**48,288,547**	**49,869,523**	**51,488,997**	**52,455,521**
TSF FROM RESERVES & SURPLUS						
010	GENERAL GOVERNMENT	523,721	91,254	82,440	73,663	63,746
015	INFORMATION SERVICES	92,000	49,000	54,000	60,000	65,000
021	ELECTORAL AREA ADMINISTRATION	493,215	456,000	454,000	453,000	485,000
030	DEVELOPMENT SERVICES	29,920	45,000	30,000	17,000	2,000
031	REGIONAL PLANNING	20,000	-	-	-	-
040	BUILDING INSPECTION	263,000	121,000	124,000	126,000	129,000
050	EMERGENCY PLANNING	7,240	6,000	4,000	2,000	1,000
051	VERNON SEARCH & RESCUE	1,297	1,324	1,348	1,375	1,405
060	GREATER VERNON TRAILS & NATURAL SPACES	4,431,196	1,050,000	1,000,000	1,000,000	1,000,000
061	EA 'B' & 'C' LOCAL PARKS	326,886	275,000	250,000	350,000	220,000
063	GREATER VERNON REC & PROGRAMMING	(8)	-	-	-	-
064	MULTI-USE FACILITY EXPANSION	195,500	6,000	6,000	6,000	6,000
065	COMMUNITY THEATRE	167,000	-	-	245,000	-
069	GREATER VERNON CULTURE	3,168,000	418,000	218,000	41,000	-
070	WHITE VALLEY PARKS, REC & CULTURE	206,565	698,400	2,565,290	978,980	395,600
081	NORTH OKANAGAN SHUSWAP RAIL TRAIL	-	40,000	30,000	20,000	10,000
090	FORTUNE PARKS & RECREATION	5,000	1,000	1,000	1,000	1,000
091	KINGFISHER SCHOOL	25	36	2,800	-	-
092	EA 'F' PARKS & CULTURE	1,168,106	270,000	250,000	150,000	150,000
150	ANIMAL CONTROL	103,000	15,000	1,000	1,000	1,000
200	FORTUNE CEMETERY	(38)	-	-	-	-
232	DRAINAGE SILVER STAR	-	-	-	-	20,000
241	BX-SWAN LAKE FIRE DEPT	220,000	-	110,000	-	1,500,000
243	LUMBY & DISTRICT FIRE DEPT	58,746	110,000	2,400,000	-	-
245	SILVER STAR FIRE DEPT	100,000	110,000	1,500,000	-	1,500,000
249	FIRE TRAINING CENTRE	575,000	-	-	-	-
350	SOLID WASTE MANAGEMENT	4,105,652	977,836	1,078,893	254,971	3,556,070
372	GREATER VERNON WATER	17,852,113	33,450,300	4,673,000	3,227,500	3,227,500
390	OKANAGAN BASIN WATER BOARD	(442)	-	-	-	-
400	OKANAGAN FILM COMMISSION	512	535	-	-	-
420	OKANAGAN REGIONAL LIBRARY	59	-	-	-	-
440	VICTIM SERVICES	4,000	4,079	4,162	4,245	4,329
442	SAFE COMMUNITIES	70,000	-	-	-	-
571	RURAL ECONOMIC DEVELOPMENT	25,000	25,000	-	-	-
710	EA DISCRETIONARY GRANTS	57,820	-	-	-	-
722	MABEL LAKE SEWER	-	50,000	-	-	100,000
723	NORTH OKANAGAN WASTEWATER RECOVERY	168,210	-	-	-	-
751	STREET LIGHTS: B & C NEIGHBOURHOODS	74	-	-	-	-
752	STREET LIGHTS: B & C INTERSECTIONS	204	208	211	84	-
755	STREET LIGHTS: LUMBY RURAL	350	298	-	-	-
756	STREET LIGHTS: GRINDROD	2	-	-	-	-
758	STREET LIGHTS: SILVER STAR RIDGE	70,000	-	-	-	-

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		2026	2027	2028	2029	2030
810	STERILE INSECT RELEASE PROGRAM	(189)	-	-	-	-
820	CONSERVATION FUND	16,000	-	-	-	-
870	CUSTOM TRANSIT	5,108	-	-	-	-
871	REGIONAL TRANSIT	30,000	193,000	218,000	151,000	68,000
872	UBCO CONNECTOR	50,000	213,000	218,000	116,000	30,000
913	FIRE DISPATCH	25,000	28,000	38,000	21,000	3,000
950	SILVER STAR WATER	931,552	505,000	250,000	100,000	-
952	MABEL LAKE WATER	1,101,165	300,000	-	5,000,000	-
955	GRINDROD WATER	46,400	11,000	34,000	5,300	-
957	WHITEVALE WATER	420,000	-	-	-	-
		37,133,961	**39,521,270**	**15,598,144**	**12,406,118**	**12,539,650**
CAPITAL BORROWING						
069	GREATER VERNON CULTURE	28,000,000	-	-	-	-
372	GREATER VERNON WATER	-	18,000,000	-	-	-
723	NORTH OKANAGAN WASTEWATER RECOVERY	5,200,000	-	-	-	-
724	SILVER STAR SEWER	4,500,000	-	-	-	-
		37,700,000	**18,000,000**	**-**	**-**	**-**
NON-CASH TRANSFERS						
010	GENERAL GOVERNMENT	65,500	66,810	68,146	69,508	70,898
015	INFORMATION SERVICES	112,000	114,240	116,525	118,856	121,233
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	845,000	861,900	879,138	896,720	914,656
061	EA 'B' & 'C' LOCAL PARKS	68,400	69,768	71,163	72,586	74,037
064	MULTI-USE FACILITY EXPANSION	212,400	216,648	220,981	225,401	229,909
065	COMMUNITY THEATRE	210,100	214,302	218,588	222,960	227,420
069	GREATER VERNON CULTURE	34,000	34,680	35,374	36,081	36,803
070	WHITE VALLEY PARKS, REC & CULTURE	343,800	350,676	357,689	364,842	372,138
081	NORTH OKANAGAN SHUSWAP RAIL TRAIL	63,000	64,260	65,545	66,856	68,193
092	EA 'F' PARKS & CULTURE	41,300	42,126	42,968	43,827	44,704
150	ANIMAL CONTROL	6,400	6,528	6,658	6,791	6,928
241	BX-SWAN LAKE FIRE DEPT	132,200	134,844	137,542	140,293	143,099
243	LUMBY & DISTRICT FIRE DEPT	90,600	92,412	94,260	96,145	98,068
245	SILVER STAR FIRE DEPT	34,200	34,884	35,582	36,294	37,020
249	FIRE TRAINING CENTRE	6,700	6,834	6,971	7,110	7,253
350	SOLID WASTE MANAGEMENT	639,900	652,698	665,751	679,065	692,647
372	GREATER VERNON WATER	2,952,500	3,011,550	3,071,780	3,133,215	3,195,879
442	SAFE COMMUNITIES	3,000	3,060	3,121	3,183	3,247
722	MABEL LAKE SEWER	16,300	16,626	16,959	17,298	17,644
757	STREET LIGHTS: SILVER STAR KNOLL	4,400	4,488	4,578	4,670	4,763
950	SILVER STAR WATER	150,500	153,510	156,580	159,711	162,905
952	MABEL LAKE WATER	85,400	87,108	88,850	90,627	92,440
955	GRINDROD WATER	25,500	26,010	26,530	27,060	27,601
957	WHITEVALE WATER	3,600	3,672	3,746	3,821	3,897
958	GUNTER-ELLISON WATER	900	918	936	955	974
		6,225,800	**6,350,316**	**6,477,320**	**6,606,860**	**6,739,000**
TOTAL REVENUE		**192,504,414**	**152,253,371**	**103,606,397**	**111,815,976**	**104,077,330**

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		2026	2027	2028	2029	2030
WAGES & BENEFITS						
010	GENERAL GOVERNMENT	2,460,974	2,510,193	2,560,398	2,611,606	2,663,839
015	INFORMATION SERVICES	870,037	887,438	905,187	923,291	941,758
021	ELECTORAL AREA ADMINISTRATION	164,097	167,379	170,727	174,142	177,625
030	DEVELOPMENT SERVICES	967,231	969,556	988,947	1,008,726	1,028,901
031	REGIONAL PLANNING	147,738	150,693	153,707	156,781	159,917
040	BUILDING INSPECTION	786,949	802,688	818,741	835,116	851,818
050	EMERGENCY PLANNING	255,222	146,086	149,008	151,987	155,027
051	VERNON SEARCH & RESCUE	4,280	4,366	4,453	4,542	4,633
060	GREATER VERNON TRAILS & NATURAL SPACES	257,045	262,186	267,430	272,778	278,232
061	EA 'B' & 'C' LOCAL PARKS	138,113	140,875	143,693	146,568	149,499
065	COMMUNITY THEATRE	62,775	64,031	65,312	66,618	67,950
069	GREATER VERNON CULTURE	187,412	191,161	194,985	198,885	202,862
070	WHITE VALLEY PARKS, REC & CULTURE	195,028	198,929	202,907	206,965	211,105
081	NORTH OKANAGAN SHUSWAP RAIL TRAIL	44,668	45,561	46,472	47,402	48,350
092	EA 'F' PARKS & CULTURE	50,138	51,141	52,164	53,207	54,271
150	ANIMAL CONTROL	250,736	255,751	260,866	266,083	271,404
232	DRAINAGE SILVER STAR	2,088	2,130	2,173	2,216	2,260
241	BX-SWAN LAKE FIRE DEPT	580,615	590,427	600,436	610,645	621,058
243	LUMBY & DISTRICT FIRE DEPT	259,845	265,042	270,343	275,750	281,264
245	SILVER STAR FIRE DEPT	184,057	182,638	186,291	190,017	193,817
246	FIRE PROTECTION: KALAMALKA LAKEVIEW	4,289	4,375	4,463	4,552	4,643
247	FIRE PROTECTION: GRANDVIEW BENCH	4,289	4,375	4,463	4,552	4,643
248	FIRE PROTECTION: OKANAGAN LANDING	4,289	4,375	4,463	4,552	4,643
249	FIRE TRAINING CENTRE	166,531	169,862	173,260	176,725	180,259
272	NOXIOUS WEEDS	3,363	3,430	3,499	3,569	3,640
350	SOLID WASTE MANAGEMENT	1,953,860	1,994,127	2,034,011	2,074,690	2,116,184
372	GREATER VERNON WATER	3,803,000	3,879,060	3,956,641	4,035,773	4,116,489
442	SAFE COMMUNITIES	53,180	54,243	55,328	56,434	57,563
722	MABEL LAKE SEWER	22,800	23,256	23,721	24,195	24,679
724	SILVER STAR SEWER	456,000	414,120	422,402	430,850	439,467
757	STREET LIGHTS: SILVER STAR KNOLL	1,584	1,616	1,648	1,681	1,715
758	STREET LIGHTS: SILVER STAR RIDGE	1,584	1,616	1,648	1,681	1,715
820	CONSERVATION FUND	4,720	4,814	4,910	5,008	5,108
872	UBCO CONNECTOR	4,000	4,080	4,161	4,244	4,329
911	EMERGENCY TELEPHONE	10,385	10,593	10,805	11,021	11,241
913	FIRE DISPATCH	15,578	15,890	16,208	16,532	16,863
950	SILVER STAR WATER	74,600	76,092	77,614	79,166	80,749
952	MABEL LAKE WATER	54,400	55,488	56,598	57,730	58,885
955	GRINDROD WATER	42,000	42,840	43,697	44,571	45,462
957	WHITEVALE WATER	21,200	21,624	22,056	22,497	22,947
958	GUNTER-ELLISON WATER	1,000	1,020	1,040	1,061	1,082
		14,571,700	**14,675,167**	**14,966,876**	**15,264,409**	**15,567,896**
OPERATING EXPENSES						
010	GENERAL GOVERNMENT	(963,107)	(1,031,019)	(1,053,049)	(1,074,942)	(1,097,863)
015	INFORMATION SERVICES	(755,869)	(814,050)	(828,383)	(843,105)	(858,214)
021	ELECTORAL AREA ADMINISTRATION	695,484	664,750	669,046	673,427	712,896
030	DEVELOPMENT SERVICES	492,316	360,637	367,850	375,207	382,710
031	REGIONAL PLANNING	77,275	58,020	59,179	60,362	61,569
040	BUILDING INSPECTION	331,177	187,861	191,617	195,450	199,358

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		2026	2027	2028	2029	2030
050	EMERGENCY PLANNING	711,880	229,009	230,388	231,795	233,230
051	VERNON SEARCH & RESCUE	65,922	67,240	68,584	69,955	71,354
052	VERNON SEARCH & RESCUE BUILDING	4,280	4,366	4,453	4,542	4,633
060	GREATER VERNON TRAILS & NATURAL SPACES	1,625,272	1,657,778	1,690,932	1,724,747	1,759,239
061	EA 'B' & 'C' LOCAL PARKS	305,985	296,915	302,691	308,586	314,595
063	GREATER VERNON REC & PROGRAMMING	1,515,334	1,545,640	1,576,553	1,608,084	1,640,245
064	MULTI-USE FACILITY EXPANSION	592	604	616	628	641
065	COMMUNITY THEATRE	632,626	608,779	632,154	611,758	623,593
069	GREATER VERNON CULTURE	1,515,578	1,847,578	1,870,217	1,869,555	1,903,422
070	WHITE VALLEY PARKS, REC & CULTURE	1,157,379	1,135,955	1,158,675	1,181,851	1,205,486
081	NORTH OKANAGAN SHUSWAP RAIL TRAIL	211,823	266,060	271,381	276,808	282,342
090	FORTUNE PARKS & RECREATION	1,081,560	1,150,706	1,186,413	1,223,320	1,261,127
091	KINGFISHER SCHOOL	560	571	582	-	-
092	EA 'F' PARKS & CULTURE	518,087	293,947	146,825	149,762	152,758
150	ANIMAL CONTROL	87,095	73,537	75,009	76,507	78,037
154	ANIMAL CONTROL ENDERBY	8,108	8,576	9,042	9,511	9,977
162	BX VILLA WALKWAY	2,507	2,557	2,608	2,660	2,713
200	FORTUNE CEMETERY	37,707	38,461	39,230	40,015	40,815
232	DRAINAGE SILVER STAR	4,300	4,426	4,552	4,679	24,806
241	BX-SWAN LAKE FIRE DEPT	363,980	388,117	387,901	394,818	401,874
243	LUMBY & DISTRICT FIRE DEPT	257,400	260,123	265,205	270,390	275,676
245	SILVER STAR FIRE DEPT	171,863	172,842	176,198	179,623	183,117
246	FIRE PROTECTION: KALAMALKA LAKEVIEW	50,074	52,540	55,127	57,843	60,694
247	FIRE PROTECTION: GRANDVIEW BENCH	124,785	129,118	133,602	138,243	143,045
248	FIRE PROTECTION: OKANAGAN LANDING	44,790	46,121	47,491	48,902	50,355
249	FIRE TRAINING CENTRE	145,244	126,225	128,748	131,323	133,949
251	OKIB GRANT IN AID	69,744	71,139	72,562	74,013	75,494
272	NOXIOUS WEEDS	19,191	19,575	19,966	20,365	20,773
275	ST. JOHN AMBULANCE	4,760	4,855	4,952	5,051	5,152
320	LUMBY & DISTRICT COMMUNITY SERVICES	25,560	26,071	26,592	27,124	27,666
350	SOLID WASTE MANAGEMENT	4,392,064	4,461,536	4,594,646	4,644,448	4,783,974
372	GREATER VERNON WATER	13,773,397	12,985,419	13,152,875	13,554,927	13,682,860
390	OKANAGAN BASIN WATER BOARD	763,505	778,775	794,350	810,236	826,441
400	OKANAGAN FILM COMMISSION	46,766	46,789	46,812	46,835	46,859
420	OKANAGAN REGIONAL LIBRARY	974,267	993,752	1,013,627	1,033,899	1,054,577
430	OKANAGAN SYMPHONY	9,560	9,751	9,946	10,145	10,348
440	VICTIM SERVICES	171,902	175,340	178,847	182,424	186,072
442	SAFE COMMUNITIES	63,102	64,364	65,652	66,965	68,304
571	RURAL ECONOMIC DEVELOPMENT	84,201	85,295	61,891	62,989	64,088
572	LUMBY & DISTRICT CHAMBER OF COM EC DEV	31,455	32,084	32,725	33,380	34,047
710	EA DISCRETIONARY GRANTS	102,000	87,000	75,000	75,000	75,000
715	SEPTAGE FACILITY	2,500	2,550	2,601	2,653	2,706
722	MABEL LAKE SEWER	64,027	55,688	49,461	55,250	41,054
723	NORTH OKANAGAN WASTEWATER RECOVERY	172,543	8,138	8,300	8,466	8,635
724	SILVER STAR SEWER	488,078	538,439	549,208	560,189	571,392
751	STREET LIGHTS: B & C NEIGHBOURHOODS	19,454	19,843	20,239	20,644	21,056
752	STREET LIGHTS: B & C INTERSECTIONS	14,204	14,488	14,777	15,073	15,374
755	STREET LIGHTS: LUMBY RURAL	5,654	5,767	5,882	6,000	6,119
756	STREET LIGHTS: GRINDROD	4,900	4,998	5,097	5,199	5,302
757	STREET LIGHTS: SILVER STAR KNOLL	4,960	5,059	5,160	5,263	5,367
758	STREET LIGHTS: SILVER STAR RIDGE	4,916	5,014	5,114	5,217	5,320

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		2026	2027	2028	2029	2030
805	STARLING CONTROL	25,560	26,071	26,592	27,124	27,667
810	STERILE INSECT RELEASE PROGRAM	554,012	565,092	576,394	587,921	599,679
820	CONSERVATION FUND	114,255	100,426	102,434	104,483	106,573
870	CUSTOM TRANSIT	64,387	65,675	66,988	68,328	69,695
871	REGIONAL TRANSIT	524,266	771,751	849,186	866,170	883,495
872	UBCO CONNECTOR	752,766	1,049,821	1,163,817	1,187,094	1,210,836
911	EMERGENCY TELEPHONE	286,361	221,477	225,907	230,425	235,033
913	FIRE DISPATCH	315,999	339,880	372,478	379,928	387,526
950	SILVER STAR WATER	389,859	394,580	430,528	420,409	420,570
952	MABEL LAKE WATER	197,995	185,275	205,620	192,532	187,712
955	GRINDROD WATER	136,501	147,151	165,323	144,049	149,328
957	WHITEVALE WATER	37,301	47,917	33,543	34,183	39,835
958	GUNTER-ELLISON WATER	2,400	2,448	2,496	2,545	2,596
		35,236,379	**34,253,283**	**34,909,025**	**35,579,250**	**36,222,704**
PRINCIPAL ON DEBT PAYMENTS						
052	VERNON SEARCH & RESCUE BUILDING	126,907	131,476	136,209	141,112	146,192
060	GREATER VERNON TRAILS & NATURAL SPACES	716,795	741,883	767,849	794,723	822,538
064	MULTI-USE FACILITY EXPANSION	620,256	638,864	658,030	677,771	698,104
069	GREATER VERNON CULTURE	-	-	1,035,279	1,071,829	1,109,694
081	NORTH OKANAGAN SHUSWAP RAIL TRAIL	105,272	108,430	111,683	115,034	118,485
091	KINGFISHER SCHOOL	11,448	11,906	12,382	-	-
241	BX-SWAN LAKE FIRE DEPT	72,291	74,821	77,440	80,150	82,955
243	LUMBY & DISTRICT FIRE DEPT	34,386	-	-	-	-
372	GREATER VERNON WATER	1,167,080	1,213,590	1,261,952	1,312,243	40,067
421	ORL DEBT FINANCING	642,160	664,636	687,898	711,975	736,894
723	NORTH OKANAGAN WASTEWATER RECOVERY	-	180,130	180,130	180,130	180,130
724	SILVER STAR SEWER	-	155,882	161,650	167,631	173,833
951	VANCE CREEK RESERVOIR	240,447	250,065	260,068	270,471	281,289
		3,737,042	**4,171,683**	**5,350,570**	**5,523,069**	**4,390,181**
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	499,597	499,597	499,597	499,597	454,626
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	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	2,062	-	-
241	BX-SWAN LAKE FIRE DEPT	46,000	48,750	48,750	48,750	48,750
243	LUMBY & DISTRICT FIRE DEPT	5,949	-	-	-	-
372	GREATER VERNON WATER	759,210	759,210	759,210	599,478	21,210
421	ORL DEBT FINANCING	308,550	357,500	357,500	357,500	357,500
723	NORTH OKANAGAN WASTEWATER RECOVERY	-	208,000	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
		2,719,875	**4,073,626**	**4,069,056**	**3,907,262**	**3,284,023**
TSF TO RESERVES & SURPLUS						
010	GENERAL GOVERNMENT	-	110,000	110,000	110,000	110,000
021	ELECTORAL AREA ADMINISTRATION	983,150	1,022,476	1,022,476	1,022,476	1,022,476
052	VERNON SEARCH & RESCUE BUILDING	5,000	7,800	10,600	13,400	16,300
060	GREATER VERNON TRAILS & NATURAL SPACES	88,000	197,000	328,000	516,000	683,000

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		2026	2027	2028	2029	2030
065	COMMUNITY THEATRE	-	245,000	320,000	-	17,000
069	GREATER VERNON CULTURE	3,168,000	2,000,000	1,200,000	1,150,000	1,179,000
070	WHITE VALLEY PARKS, REC & CULTURE	318,450	381,000	403,000	425,000	449,000
092	EA 'F' PARKS & CULTURE	-	12,000	16,500	21,000	26,000
241	BX-SWAN LAKE FIRE DEPT	152,000	155,750	168,000	176,000	183,000
243	LUMBY & DISTRICT FIRE DEPT	154,000	160,000	176,000	184,000	196,000
245	SILVER STAR FIRE DEPT	149,000	159,000	168,000	176,000	185,000
249	FIRE TRAINING CENTRE	18,000	22,000	26,000	30,000	34,000
350	SOLID WASTE MANAGEMENT	1,430,000	1,435,000	1,405,000	1,435,000	1,500,000
372	GREATER VERNON WATER	3,336,000	8,075,000	3,525,000	5,135,000	6,610,000
715	SEPTAGE FACILITY	60,000	60,000	60,000	60,000	60,000
722	MABEL LAKE SEWER	12,000	28,000	42,500	46,000	70,000
724	SILVER STAR SEWER	500,000	-	-	-	-
757	STREET LIGHTS: SILVER STAR KNOLL	6,000	6,000	6,000	6,000	6,000
758	STREET LIGHTS: SILVER STAR RIDGE	9,800	9,670	9,538	3,000	3,000
950	SILVER STAR WATER	93,000	20,000	10,000	25,000	240,000
952	MABEL LAKE WATER	15,000	19,000	37,000	89,000	121,000
955	GRINDROD WATER	-	-	-	-	6,400
957	WHITEVALE WATER	43,000	34,000	40,000	41,000	37,000
958	GUNTER-ELLISON WATER	3,300	3,300	3,400	3,500	3,600
		10,543,700	**14,161,996**	**9,087,014**	**10,667,376**	**12,757,776**
CAPITAL EXPENDITURES						
010	GENERAL GOVERNMENT	417,854	40,000	40,000	40,000	40,000
015	INFORMATION SERVICES	130,000	130,000	135,000	140,000	145,000
060	GREATER VERNON TRAILS & NATURAL SPACES	5,706,196	2,325,000	2,270,000	2,200,000	2,200,000
061	EA 'B' & 'C' LOCAL PARKS	326,886	275,000	250,000	350,000	220,000
065	COMMUNITY THEATRE	530,000	160,000	-	620,000	600,000
069	GREATER VERNON CULTURE	36,931,518	475,000	125,000	100,000	100,000
070	WHITE VALLEY PARKS, REC & CULTURE	333,381	900,000	4,100,000	1,250,000	530,000
092	EA 'F' PARKS & CULTURE	803,106	120,000	250,000	150,000	150,000
150	ANIMAL CONTROL	60,000	-	-	-	-
241	BX-SWAN LAKE FIRE DEPT	220,000	-	130,750	40,750	1,562,750
243	LUMBY & DISTRICT FIRE DEPT	112,046	170,000	2,455,000	60,000	60,000
245	SILVER STAR FIRE DEPT	100,000	110,000	1,500,000	-	1,500,000
249	FIRE TRAINING CENTRE	575,000	-	-	-	-
350	SOLID WASTE MANAGEMENT	4,503,852	1,425,000	1,550,000	775,000	4,000,000
372	GREATER VERNON WATER	46,147,362	66,187,300	14,774,786	12,495,000	13,130,000
442	SAFE COMMUNITIES	70,000	-	-	-	-
722	MABEL LAKE SEWER	-	50,000	-	-	100,000
723	NORTH OKANAGAN WASTEWATER RECOVERY	14,700,000	-	-	-	-
724	SILVER STAR SEWER	4,800,000	685,000	705,000	727,000	748,000
758	STREET LIGHTS: SILVER STAR RIDGE	70,000	-	-	-	-
950	SILVER STAR WATER	1,011,552	675,000	425,000	300,000	20,000
952	MABEL LAKE WATER	1,101,165	330,000	15,000	15,000,000	-
955	GRINDROD WATER	400,000	-	11,000	10,000	-
957	WHITEVALE WATER	420,000	510,000	10,000	10,000	10,000
		119,469,918	**74,567,300**	**28,746,536**	**34,267,750**	**25,115,750**
AMORTIZATION						
010	GENERAL GOVERNMENT	65,500	66,810	68,146	69,508	70,898
015	INFORMATION SERVICES	112,000	114,240	116,525	118,856	121,233

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		2026	2027	2028	2029	2030
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	845,000	861,900	879,138	896,720	914,656
061	EA 'B' & 'C' LOCAL PARKS	68,400	69,768	71,163	72,586	74,037
064	MULTI-USE FACILITY EXPANSION	212,400	216,648	220,981	225,401	229,909
065	COMMUNITY THEATRE	210,100	214,302	218,588	222,960	227,420
069	GREATER VERNON CULTURE	34,000	34,680	35,374	36,081	36,803
070	WHITE VALLEY PARKS, REC & CULTURE	343,800	350,676	357,689	364,842	372,138
081	NORTH OKANAGAN SHUSWAP RAIL TRAIL	63,000	64,260	65,545	66,856	68,193
092	EA 'F' PARKS & CULTURE	41,300	42,126	42,968	43,827	44,704
150	ANIMAL CONTROL	6,400	6,528	6,658	6,791	6,928
241	BX-SWAN LAKE FIRE DEPT	132,200	134,844	137,542	140,293	143,099
243	LUMBY & DISTRICT FIRE DEPT	90,600	92,412	94,260	96,145	98,068
245	SILVER STAR FIRE DEPT	34,200	34,884	35,582	36,294	37,020
249	FIRE TRAINING CENTRE	6,700	6,834	6,971	7,110	7,253
350	SOLID WASTE MANAGEMENT	639,900	652,698	665,751	679,065	692,647
372	GREATER VERNON WATER	2,952,500	3,011,550	3,071,780	3,133,215	3,195,879
442	SAFE COMMUNITIES	3,000	3,060	3,121	3,183	3,247
722	MABEL LAKE SEWER	16,300	16,626	16,959	17,298	17,644
757	STREET LIGHTS: SILVER STAR KNOLL	4,400	4,488	4,578	4,670	4,763
950	SILVER STAR WATER	150,500	153,510	156,580	159,711	162,905
952	MABEL LAKE WATER	85,400	87,108	88,850	90,627	92,440
955	GRINDROD WATER	25,500	26,010	26,530	27,060	27,601
957	WHITEVALE WATER	3,600	3,672	3,746	3,821	3,897
958	GUNTER-ELLISON WATER	900	918	936	955	974
		6,225,800	**6,350,316**	**6,477,320**	**6,606,860**	**6,739,000**
TOTAL EXPENDITURES		**192,504,414**	**152,253,371**	**103,606,397**	**111,815,976**	**104,077,330**