

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 3102.14, 2025

A bylaw to amend the 2025-2029 Five Year Financial Plan

WHEREAS the Regional District of Okanagan-Similkameen has, by bylaw, adopted the 2025-2029 Five Year Financial Plan;

AND WHEREAS it is deemed advisable and expedient that the Five Year Financial Plan now be amended;

NOW THEREFORE, the Board of the Regional District of Okanagan-Similkameen in open meeting assembled enacts as follows:

1 Citation

- 1.1 This Bylaw shall be cited as the "Regional District of Okanagan-Similkameen 2025-2029 Five Year Financial Plan Amendment Bylaw No. 3102.14, 2025."

2 Interpretation

- 2.1 Regional District of Okanagan-Similkameen 2025-2029 Five Year Financial Plan Bylaw No. 3102, 2025, shall be amended as per Schedule "A" attached hereto and forming part of this bylaw.

READ A FIRST SECOND AND THIRD TIME this 4th day of December, 2025.

ADOPTED BY 2/3 VOTE this 4th day of December, 2025.



Board Chair



Corporate Officer

Schedule A



Regional District Of Okanagan-Similkameen 2025-2029 Operational Financial Plan Recreation Facility - Keremeos / Areas "B" & "G" - 7200

	2025	2026	2027	2028	2029
Funding					
Tax requisition	591,174	639,449	702,903	736,127	776,413
Grant in lieu of taxes	1,000	1,000	1,000	1,000	1,000
Revenue - fitness	45,000	46,350	47,741	49,173	50,648
Revenue - climbing wall	550	567	583	601	619
Revenue - bowling	18,000	18,540	19,096	19,669	20,259
Revenue - squash	110	114	118	122	124
Revenue - facility rental	550	567	583	601	619
Revenue - recreation	24,000	24,720	25,462	26,225	27,012
Revenue - concession	3,000	3,090	3,183	3,278	3,377
Revenue - ice rink	14,000	14,420	14,853	15,298	15,757
Transfer from capital reserve	-	-	-	-	-
Transfer from operating reserve	5,000	-	-	-	-
Provincial grants	600	618	637	656	675
Provincial grants - employment	3,198	3,297	3,393	3,495	3,600
Miscellaneous revenue	1,030	1,061	1,093	1,126	1,159
Donations	2,500	2,575	2,652	2,732	2,814
Total Funding	709,712	756,368	823,297	860,103	904,076
Expense					
Salaries & wages	306,535	319,057	329,560	339,785	350,345
Salaries & wages	(2,892)	(1,267)	(1,336)	(966)	68,221
Salaries & wages - labourer	46,000	47,610	49,276	51,001	52,786
Salaries & wages - students	21,000	21,630	22,279	22,947	23,636
Salaries & wages - recreation instructors	27,000	28,350	29,768	31,256	32,819
Salaries & wages - summer staff	7,200	7,452	7,713	7,983	8,262
Administration charge	28,807	29,984	31,500	32,553	36,958
IT support costs	5,517	5,682	5,853	6,028	6,149
Is	1,087	1,119	1,153	1,188	1,223
Building maintenance	500	1,000	1,500	2,000	2,500
Maintenance - janitorial	18,000	18,540	19,096	19,669	20,259
Equipment maintenance	12,210	7,426	7,649	7,879	8,115
Contract services	27,134	27,954	39,210	40,385	41,597
Education & training	7,590	7,818	8,052	8,294	8,543
Equipment	14,360	14,863	15,383	15,921	16,478
Park & facility improvements	6,396	6,588	6,786	6,989	7,199
Insurance - property	23,159	23,853	24,569	25,306	26,065
Insurance - liability	3,732	3,844	3,959	4,078	4,200
Supplies - recreation	5,043	5,194	5,350	5,510	5,676
Supplies - facility	16,000	16,560	17,139	17,739	18,360
Supplies - concession	2,000	2,060	2,122	2,185	2,251
Special events	4,798	4,942	5,090	5,243	5,400
Advertising	4,371	4,502	4,638	4,777	4,920
Travel / leasing	6,930	7,138	7,352	7,572	7,800
Utilities	38,486	39,641	40,830	42,055	43,316
Transfer to capital reserve	15,739	43,000	75,000	87,000	101,000
Transfer to capital reserve	49,433	61,828	63,806	65,726	(0)
Transfer to operating reserve	13,577	-	-	-	-
Total Capital Expenses	709,712	756,368	823,297	860,103	904,076
	-	-	-	-	-



Regional District Of Okanagan-Similkameen
2025-2029 Capital Financial Plan
Electoral Area "I" - Rural Projects - 0351

	2025	2026	2027	2028	2029
Funding					
Transfer from Community Works Fund (Gas Tax)	-	40,000	-	-	-
Transfer from capital reserve	-	-	-	-	-
Transfer from operating reserve	15,040	-	-	-	-
Provincial grants	3,000	-	-	-	-
Total Funding	18,040	40,000	-	-	-
Expense					
Administration charge	40	-	-	-	-
Farley Lake utility assessment CF	-	40,000	-	-	-
Digital speed signs	7,000	-	-	-	-
Equipment Purchases	11,000	-	-	-	-
Total Capital Expenses	18,040	40,000	-	-	-
	-	-	-	-	-