

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 3134.03, 2026

A bylaw to amend the 2026-2030 Five Year Financial Plan

WHEREAS the Regional District of Okanagan-Similkameen has, by bylaw, adopted the 2026-2030 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 2026-2030 Five Year Financial Plan Amendment Bylaw No. 3134.03, 2026."

2 Interpretation

2.1 Regional District of Okanagan-Similkameen 2026-2030 Five Year Financial Plan Bylaw No. 3134, 2026, shall be amended as per Schedule "A" attached hereto and forming part of this bylaw.

READ A FIRST SECOND AND THIRD TIME this 7th day of May, 2026.

ADOPTED BY 2/3 VOTE this 7th day of May, 2026.



Board Chair



Corporate Officer

Schedule A



**Regional District Of Okanagan-Similkameen
2026-2030 Operational Financial Plan
Regional Trails - 7720**

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenues					
Tax requisition	\$ 703,424	\$ 746,358	\$ 794,642	\$ 837,441	\$ 888,654
Parks reallocation	\$ 100,000	\$ 103,000	\$ 106,090	\$ 109,273	\$ 112,551
KVR trail management	\$ 5,000	\$ 5,150	\$ 5,305	\$ 5,464	\$ 5,628
Transfer from operating reserve	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
Miscellaneous revenue	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 858,524	\$ 854,608	\$ 906,137	\$ 952,278	\$ 1,006,933
Expenses					
Salaries & wages	\$ 243,423	\$ 251,470	\$ 259,280	\$ 267,320	\$ 275,610
Salaries & wages	\$ 4,098	\$ -	\$ -	\$ -	\$ -
Support costs	\$ 29,206	\$ 29,878	\$ 30,790	\$ 31,729	\$ 32,697
Acquisition & management	\$ 66,385	\$ 16,877	\$ 17,382	\$ 17,904	\$ 18,440
Contract service - trail maintenance	\$ 56,760	\$ 58,463	\$ 60,217	\$ 62,024	\$ 63,885
Contract service	\$ 79,517	\$ 81,901	\$ 84,357	\$ 86,886	\$ 89,493
Education & training	\$ 4,542	\$ 4,678	\$ 4,818	\$ 4,963	\$ 5,112
Vehicle & equipment	\$ 17,637	\$ 18,166	\$ 18,711	\$ 19,272	\$ 19,850
Park & facility improvements	\$ 11,868	\$ 12,224	\$ 12,591	\$ 12,968	\$ 13,357
Insurance - property	\$ 445	\$ 458	\$ 472	\$ 486	\$ 501
Insurance - liability	\$ 4,195	\$ 4,321	\$ 4,451	\$ 4,585	\$ 4,723
Insurance - vehicle	\$ 26,000	\$ 26,780	\$ 27,583	\$ 28,410	\$ 29,262
Supplies - facility	\$ 15,820	\$ 16,294	\$ 16,783	\$ 17,288	\$ 17,808
Advertising	\$ 2,839	\$ 2,924	\$ 3,012	\$ 3,102	\$ 3,195
Travel / leasing	\$ 15,796	\$ 16,270	\$ 16,758	\$ 17,261	\$ 17,779
Utilities	\$ 258	\$ 266	\$ 274	\$ 282	\$ 290
Debt interest (MFA loan 7,8)	\$ 4,855	\$ 3,617	\$ 2,343	\$ 1,016	\$ 44
Debt principal (MFA loan 7,8)	\$ 38,291	\$ 39,529	\$ 40,803	\$ 42,130	\$ 8,971
Transfer to capital reserve	\$ 167,500	\$ 199,330	\$ 232,215	\$ 259,156	\$ 328,155
Transfer to vehicle replacement reserve	\$ 68,989	\$ 71,059	\$ 73,191	\$ 75,387	\$ 77,649
Transfer to operating reserve	\$ 100	\$ 103	\$ 106	\$ 109	\$ 112
Total Capital Expenses	\$ 858,524	\$ 854,608	\$ 906,137	\$ 952,278	\$ 1,006,933
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