REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 3102.12, 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. 3102.12, 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 18th day of December, 2025.

ADOPTED BY 2/3 VOTE this 18th day of December, 2025.

Tracey Batten

Board Chair	Corporate Officer

Schedule A

Regional District Of Okanagan-Similkameen
2025-2029 Capital Financial Plan
Fire Protection - Kaleden - 1601

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Funding					
Transfer from Community Works Fund (Gas Tax)	78,449	20,000	20,000	-	-
Transfer from capital reserve	375,935	60,615	202,674	-	-
Transfer from Growing Communities Fund	-	-	-	-	-
Transfer from operating reserve	42,500	-	235,000	-	-
		-	-	-	-
Total Funding	496,884	80,615	457,674	-	-
Expense					
Administration charge	384	615	7,674	-	-
Pumper truck CF	404,000				
Pumper truck	-	-	400,000	-	-
Fire fighting equipment	42,500	-	-	-	-
Training ground development	-	-	-	-	-
Bush truck	-	-	-	-	-
Miscellaneous hall upgrades	50,000	80,000	50,000	-	-
Total Capital Expenses	496,884	80,615	457,674	-	-

Regional District of Okanagan-Similkameen
2025-2029 Operational Financial Plan
Fire Protection - Kaleden - 1600

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Funding					
Tax requisition	441,053	463,369	486,453	510,581	536,064
Grant in lieu of taxes	5,800	5,800	5,800	5,800	5,800
Transfer from Community Works Fund (Gas Tax)	9,348	-	-	-	-
Transfer from operating reserve	15,949	-	-	-	-
Provincial grant	4,000	4,000	4,000	4,000	4,000
Total Funding	476,150	473,169	496,253	520,381	545,864
Expense					
Salaries & wages	4,284	4,445	4,597	4,751	4,909
Honorariums - firefighters	179,288	184,667	190,207	195,913	201,790
Payroll - WCB	23,793	24,507	25,242	25,999	26,779
Administration charge	18,236	17,933	18,466	19,015	19,580
Building maintenance	5,250	5,408	5,570	5,737	5,909
Training ground maintenance	16,000	6,000	6,180	6,365	6,556
Small equipment maintenance	2,100	2,163	2,228	2,295	2,364
Vehicle maintenance - rescue #1	4,000	4,000	4,120	4,244	4,371
Vehicle maintenance - vehicle #2	4,000	4,000	4,120	4,244	4,371
Vehicle maintenance - vehicle #3	14,000	4,000	4,120	4,244	4,371
Vehicle maintenance - tender #4	4,000	4,000	4,120	4,244	4,371
Vehicle maintenance - tender #5	4,000	4,000	4,120	4,244	4,371
Equipment maintenance - radio & page	3,250	3,348	3,448	3,552	3,658
Equipment maintenance - SCBA	14,000	14,000	14,420	14,853	15,298
Equipment maintenance - first responders	3,150	3,245	3,342	3,442	3,545
Licenses & permits	1,730	1,782	1,836	1,891	1,948
FireSmart	4,000	4,000	4,000	4,000	4,000
Contract services	5,250	5,408	5,570	5,737	5,909
Education & training	25,000	30,000	30,900	31,827	32,782
Public education	2,000	2,060	2,122	2,185	2,251
Equipment - firefighting	15,000	15,450	15,914	16,391	16,883
Insurance - property	4,000	4,120	4,244	4,371	4,502
Insurance - liability	735	757	780	803	827
Insurance - firefighters accident	3,749	3,861	3,977	4,096	4,219
Insurance - vehicle	5,250	5,408	5,570	5,737	5,909
Supplies - office	5,250	5,408	5,570	5,737	5,909
Supplies - firefighting	5,000	5,150	5,305	5,464	5,628
Travel / leasing	5,250	5,408	5,570	5,737	5,909
Utilities	12,600	12,978	13,367	13,768	14,181
Utilities - telephone	2,100	2,163	2,228	2,295	2,364
Transfer to reserve	54,588	83,500	95,000	107,200	120,400
Other expenses - miscellaneous	25,297	-	-	-	-
Total Capital Expenses	476,150	473,169	496,253	520,381	545,864