

REGIONAL DISTRICT OF CENTRAL OKANAGAN

2015 PROGRAM BUDGET AND 2015 - 2019 FIVE YEAR FINANCIAL PLAN CONTENTS

USAGE TIPS:

In this section, for each program service you will find:

2015 Program Budget Sheet which contains:

- 2014 Budget and Actuals, 2015 Budget for Operating, Capital, Tax Rates, and Reserves.
- Notes regarding budget increases.
- Remember, if there is a tax requisition, you want to look at the tax requisition increase/decrease. (For example, it is possible for a budget's expenditures to increase, but the requisition to go down if there is a surplus from the previous year. Or budgeted expenditures could go down, but if there was a deficit from the prior year, the requisition could go up.)

2015 - 2019 Five Year Program Budget Projection Sheet which contains:

- 5 year Projected Budgets for Operating and Capital, Projected Tax Rates and Reserves.

One of the objectives with the 5 year plans is often planning how much to set aside each year for reserves to reduce the need for financing for future capital purchases, which reduces costs for taxpayer in the long run.

When reviewing these budgets, if you have questions about the programs, you may want to lookup further information in these other sections:

Program Plans: In the program plan section, the pages are numbered by the program plan. For example, look for 030 -- Regional Rescue in numerical order in the program plan section. The pages are numbered at the lower right.

2014 Quarterly Report: You may want to look at the past performance measures and highlights of what happened last year.

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