2025-2029 Budget Presentation



One Region Working Together

11. Commitment to our Clients

The RDOS is dedicated to providing the highest level of service to our valued clients.

The RDOS is committed to maintaining our service quality at an affordable cost.

The RDOS understands the importance of financial stability for our clients, and we pledge to keep our service costs affordable, ensuring that any increases will not materially affect the client's budget from year to year.

The goal of the RDOS is to foster long-term relationships built on trust, transparency and mutual respect.

Regional Districts – Legislative

- Corporation
- Geographic area includes municipalities and electoral areas
- Board of Directors

Regional Districts - Taxation

- Not taxing authorities
- Province taxes citizens in electoral areas
- Regional Districts do not tax municipalities
- Municipalities tax citizens on Regional Districts behalf

Regional Districts - Services

- Manage services
- Provide legislated services e.g., General Government, E911 Telecommunications
- Other services are by choice and only created with the approval of those receiving the service e.g., Recreation

Regional Districts - Services

Regional Services

- Services where majority of electoral areas and municipalities participate. All properties contribute

- Some examples General Government, Human Resources, Corporate Facilities, Emergency Planning, Regional Trails and Regional Transit

Regional Districts - Services

Rural Services

- Services for electoral areas where all properties in the electoral area contribute. (no municipalities)

- Some examples Electoral Area Administration, Electoral Area Planning, Okanagan Regional Library, Building Inspection, Bylaw Enforcement

Regional Districts - Services

Shared Services

- Only those participants in the service pay for the shared service.

- Some examples Victim Services, Fire Departments and Parks & Recreation.

Regional Districts - Services

Local Services

- A defined group of properties within an electoral area participate. Only those properties contribute.

- Some examples water services, sewer services, and fire protection.

Regional Districts – Budget

- Municipal 3-5 budgets
- RDOS has budgets for every service as each are to be self sustaining (162 services 162 budgets)
- Separate budgets ensure only those participating pay

Regional Districts – Budget

- Budget process starts in June
- First draft completed in October
- Budget Committee workshop in December
- Public engagement January-February
- Budget must be adopted before March 31, 2025

Regional Districts – Budget

2025 RDOS Draft Budget Comparison with 2024 & 2023			
	2025	2024	2023
(In millions)			
RDOS Operational Expenses	$ 51.55	$ 49.03	$ 46.30
Municipal Debt Repayment	$ 8.19	$ 7.61	$ 7.31
Capital Project	$ 51.23	$ 31.10	$ 20.20
($13.34m capital projects carried forward)			
Total RDOS Budget	$ 110.97	$ 87.74	$ 73.81

Regional Districts – Budget

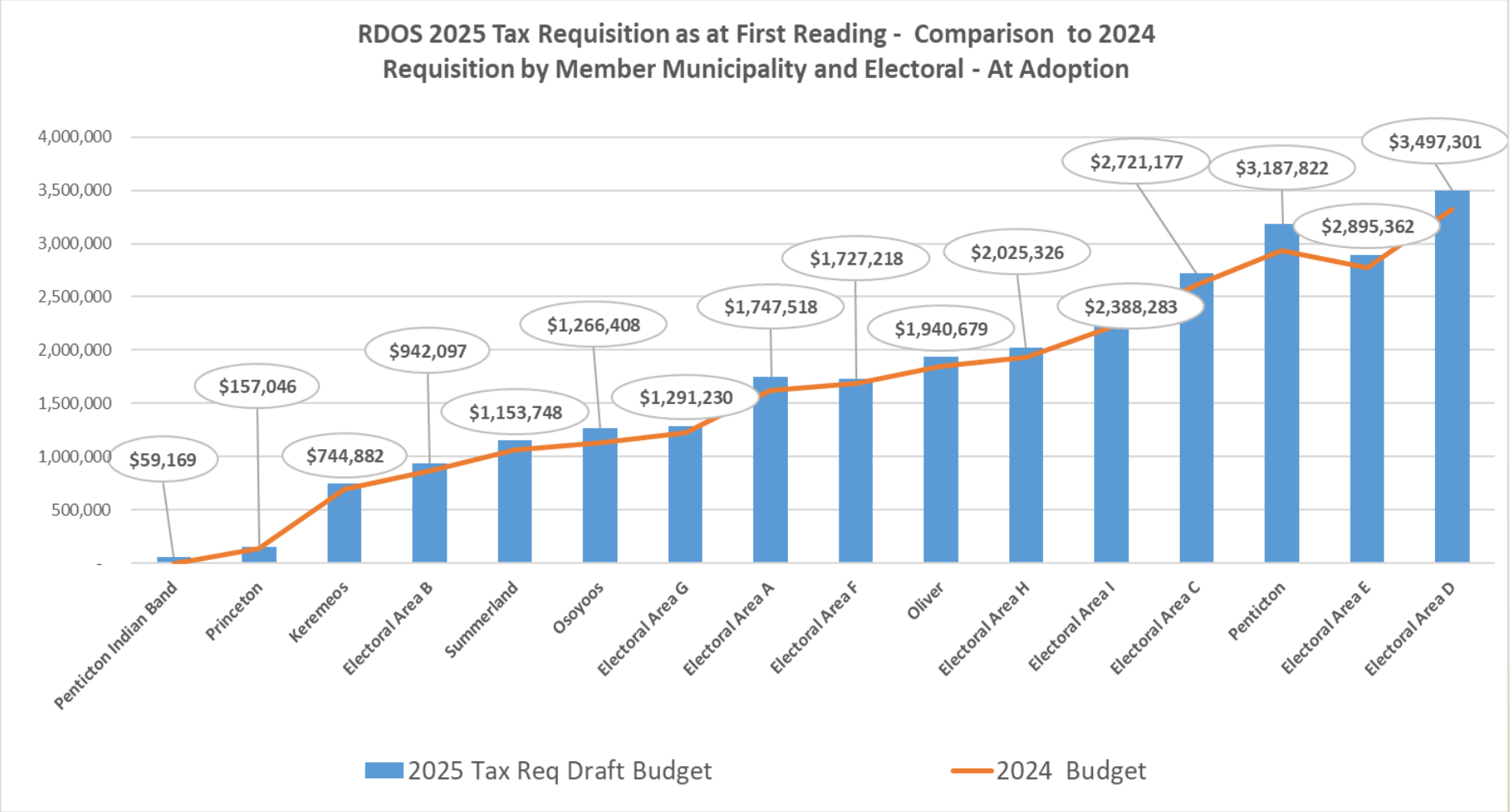
- Overall tax requisition $27,745,266
- Tax requisition increased $1,660,898 for an increase of 6.37% after non-market growth a net tax increase of 4.88%
- Included in the 2025 operational budget are transfers to reserve of $4,053,847 which is 7.88% of the operational budget

Regional Districts – Budget

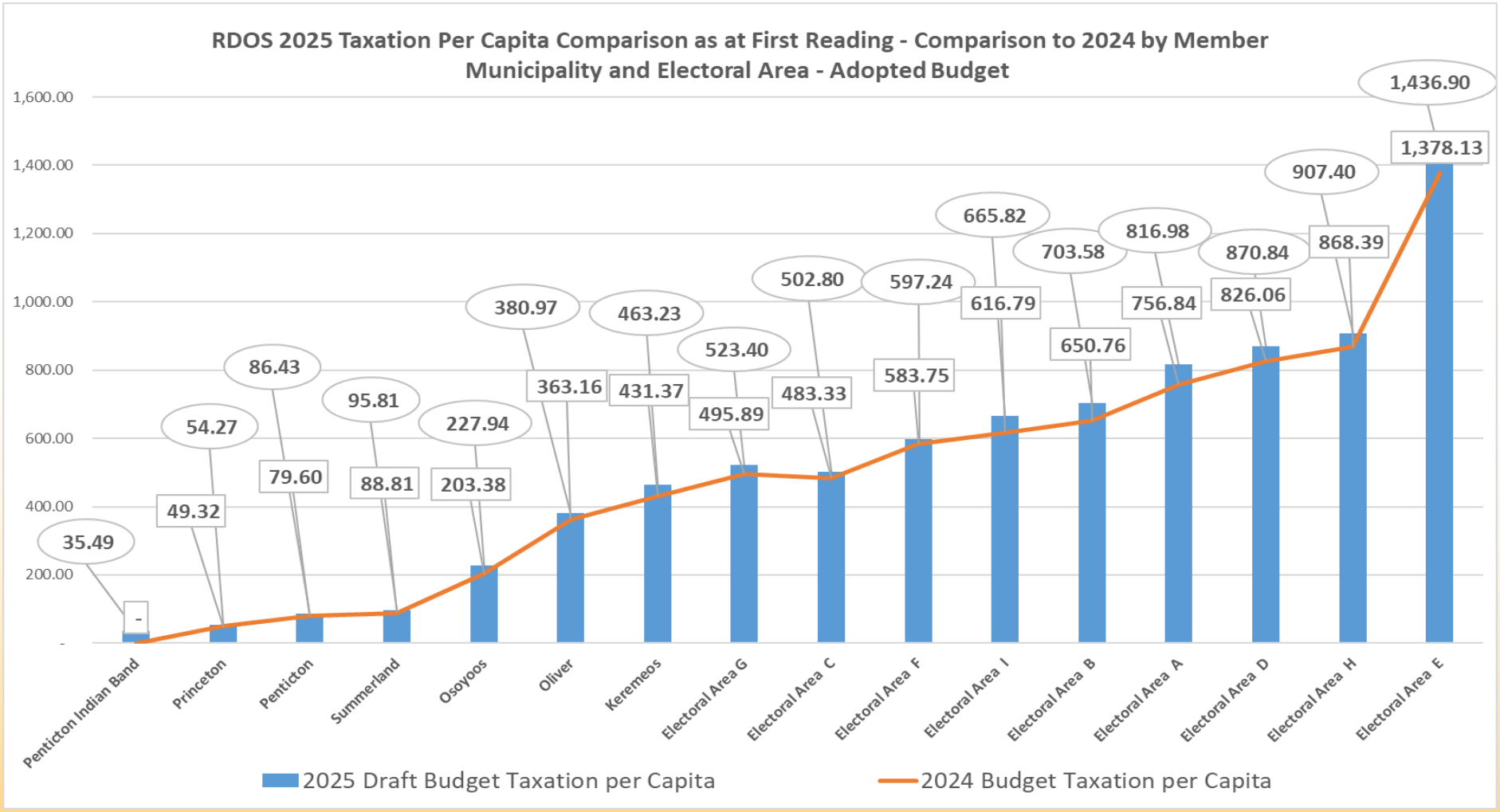
REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2025 TOTAL REQUISITION SUMMARY

	2025	2024	$ Change	% Change	Non-Market Growth %	Net Change %
RDOS PENTICTON	$ 3,187,822	$ 2,935,992	$ 251,829	8.58%	1.05%	7.53%
RDOS SUMMERLAND	1,153,748	1,069,406	84,342	7.89%	1.77%	6.12%
RDOS PRINCETON	157,046	142,739	14,307	10.02%	0.86%	9.16%
RDOS OLIVER	1,940,679	1,849,957	90,722	4.90%	1.44%	3.46%
RDOS OSOYOOS	1,266,408	1,129,988	136,421	12.07%	1.21%	10.86%
RDOS KEREMEOS	744,882	693,640	51,242	7.39%	1.07%	6.32%
	8,450,585	**7,821,722**	**628,863**	8.04%	1.24%	6.80%
PENTICTON INDIAN BAND	59,169	-	59,169	#DIV/0!		
ELECTORAL AREA A	1,747,518	1,618,874	128,644	7.95%	2.58%	5.37%
ELECTORAL AREA B	942,097	871,363	70,734	8.12%	5.35%	2.77%
ELECTORAL AREA C	2,721,177	2,615,783	105,394	4.03%	1.60%	2.43%
ELECTORAL AREA D	3,497,301	3,317,470	179,830	5.42%	0.99%	4.43%
ELECTORAL AREA E	2,895,362	2,776,932	118,430	4.26%	3.74%	0.52%
ELECTORAL AREA F	1,727,218	1,688,210	39,009	2.31%	1.54%	0.77%
ELECTORAL AREA G	1,291,230	1,223,362	67,867	5.55%	1.41%	4.14%
ELECTORAL AREA H	2,025,326	1,938,245	87,082	4.49%	2.10%	2.39%
ELECTORAL AREA I	2,388,283	2,212,408	175,875	7.95%	1.30%	6.65%
	19,235,512	**18,262,647**	**972,865**	5.33%	2.04%	3.29%
TOTAL TAX REQUISITION FOR ALL BUDGETS	**$ 27,745,266**	**$ 26,084,369**	**$ 1,660,898**	6.37%	1.49%	4.88%

Regional Districts – Budget



Regional Districts – Budget



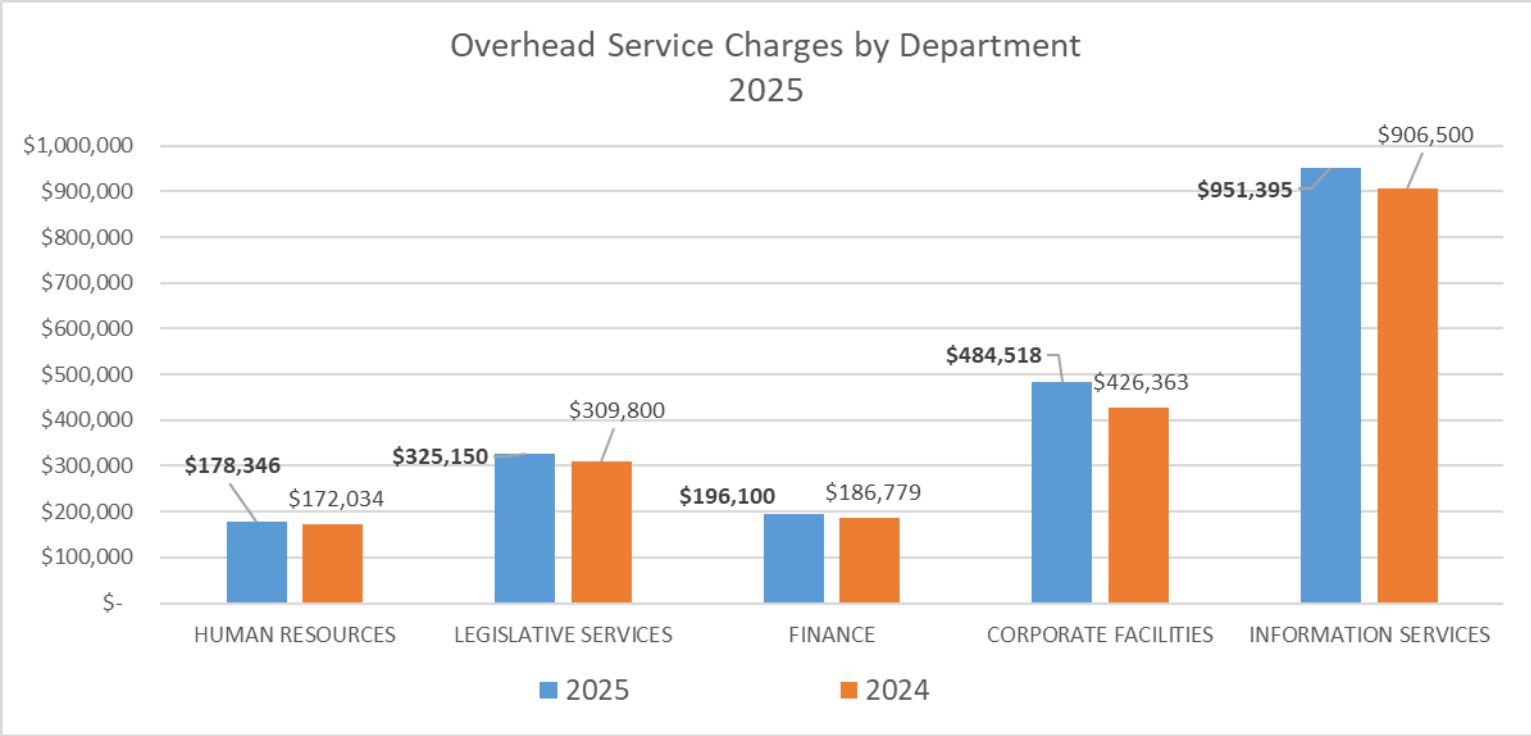
Regional Districts – Support Costs

Support costs (administration) is comprised of the service cost exclusive of wages of the following support departments

- Human Resources
- Legislative Services
- Finance
- Corporate Services
- Information Services

Board policy 12% charged to capital projects 88% to operational services. No costs charged to debt servicing, project carry forwards or transfers to reserve.

Regional Districts – Support Costs



Total support costs charged:
Operations – $2,135,509
Capital – $256,261

Regional Districts – What is new

- Proposed Regional Grant-in-Aid included
- Proposed full time equivalent positions
- Proposed program change requests included
- Proposed capital requests included

Regional Grant-in-Aid

Applicant	Request	Tax Impact	Nov. 14th Decision	2025
Agur Lake Camp Society	$ 4,524.73	0.23%	$ 4,524.73	**$4,524.73**
Desert Sun Counselling & Resource Center Society	$ 50,000.00	2.48%	$ -	
HA HA HA Kidz Fest	$ 15,000.00	0.75%	$ 5,000.00	**$ 5,000.00**
Okanagan Similkameen Conservation Alliance	$ 5,000.00	0.25%	$ 5,000.00	**$ 5,000.00**
Similkameen Country Development Association	$ 10,000.00	0.50%	$ -	
Summerland Museum and Archives Society	$ 14,520.00	0.72%	$ -	
Take a Hike Youth Mental Health Foundation	$ 2,000.00	0.10%	$ 2,000.00	**$2,000.00**
All requests accepted at full value	$101,044.73	5.03%	$ 16,525	$ 16,525
****No more than 2 in a 4 year period****				

Full Time Equivalents

FTE Number	Description	Amount in 2025
FTE 2025-1	Parks Leadhand	$ 70,557
FTE 2025-3	Electrician	$ 31,003
FTE 2025-4	Bylaw Coordinator	$ -
FTE 2025-5	Utilities Coordinator	$ -
FTE 2025-8	Sustainability Manager	$ 68,316
FTE 2025-10	Solid Waste Operations Manager	$ 151,189
FTE 2025-11	Planning Technician	$ 98,325
FTE 2025-12	Environmental Technician	$ 115,993

Program Change Requests

Form	Description of Change		Total Cost
PCR 01	Decrease	Recreation Restructure	$ (173,469)
PCR 02	Increase	Emergency Management in Area "H"	$ 42,000
PCR 03	Increase	Invasive Tree Program - Area "F"	$ 20,000
PCR 04	Increase	Park & Trail Maintenance	$ 19,250
PCR 05	Increase	Turf Management - Area "E"	$ 10,000
PCR 06	Increase	Website Redesign	$ 75,000
PCR 07	Increase	BC Tree Fruits History Conservation	$ 1,560

New Capital Requests

Capital projects are funded from the following sources.

- Reserves
- Grants
- Donations
- Borrowing – which results in debt servicing an increased operational cost

New Capital Requests - All

General Government Equipment Purchases - 0101	2025 Budget	Vehicle Replacement Reserve
Expense		
Administration charges	2,050	2,050
Utilities replacement vehicles	200,000	200,000
Total Capital Expenses	$ 202,050	$ 202,050

Corporate Facilities - 0161	2025 Budget	Operating Reserve	Debenture
Expense			
Administration charges	49,640	49,640	-
101 Martin addition	8,527,226	-	8,527,226
Total Capital Expenses	$ 8,576,866	$ 49,640	$ 8,527,226

New Capital Requests - All

Emergency Planning - 0411	2025 Budget	Operating Reserve
Expense		
Administration charges	1,518	1,518
1 ton truck	114,000	114,000
Smart boards	12,000	12,000
Total Capital Expenses	$ 127,518	$ 127,518

Information Services - 0601	2025 Budget	Capital Reserve
Expense		
Infrastructure replacement	70,000	70,000
Boardroom upgrades	15,000	15,000
Workstation / laptop upgrades	30,000	30,000
Data center equipment	45,000	45,000
Total Capital Expenses	$ 160,000	$ 160,000

New Capital Requests - All

Solid Waste Management - 4301	2025 Budget	Operating
Expense		
Administration charges	1,676	1,676
Solid waste management plan	100,000	100,000
Total Capital Expenses	$ 101,676	$ 101,676

Regional Trails - 7721	2025 Budget	Operating Reserve	Capital Reserve	Community Works Fund (Gas Tax)	Grants
Expense					
Administration charges	1,296	1,296	-	-	-
Similkameen trail construction	30,000	-	-	30,000	-
ADRA tunnel reopening	60,000	-	60,000	-	-
Vehicle replacement	55,000	-	35,000	-	20,000
Total Capital Expenses	$ 146,296	$ 1,296	$ 95,000	$ 30,000	$ 20,000

New Capital Requests - Area “B”

Recycle / Garbage - Area "B" - 3531	2025 Budget	Operating Reserve
Expense		
Administration charges	1,636	1,636
Curbside bins	130,115	130,115
Total Capital Expenses	$ 131,751	$ 131,751

Area "B" Community Parks - 7581	2025 Budget	Operating Reserve	Community Works Fund (Gas Tax)
Expense			
Administration charges	763	763	-
Parking and river access	2,000	-	2,000
Kobau improvements	77,000	-	77,000
Parks irrigation	5,000		5,000
Total Capital Expenses	$ 84,763	$ 763	$ 84,000

New Capital Requests - Area "G"

Recycle / Garbage - Area "G" - 3581	2025 Budget	Operating Reserve
Expense		
Administration charges	5,433	5,433
Curbside bins	324,095	324,095
Total Capital Expenses	$ 329,528	$ 329,528

Water System - Olalla - 3961	2025 Budget	Operating Reserve	Community Works Fund (Gas Tax)
Expense			
Salaries & wages	7,320	7,320	-
Administration charges	1,398	1,398	-
Reservoir repairs & equipment	80,000	-	80,000
Ground water protection plan	50,000	-	50,000
Total Capital Expenses	$ 138,718	$ 8,718	$ 130,000

New Capital Requests – Keremeos / "B,G"

Fire Protection - Keremeos / "B" & "G" - 1101	2025 Budget	Operating Reserve	Capital Reserve	Growing Communities Fund
Expense				
Salaries & wages	4,956	4,956	-	-
Administration charges	19,043	19,043	-	-
Fire hall expansion	350,000	50,000	300,000	-
Fire department infrastructure	555,000	106,889	-	448,111
Firefighting equipment	55,000	55,000	-	-
Turnout gear	35,000	35,000	-	-
Total Capital Expenses	$ 1,018,999	$ 270,888	$ 300,000	$ 448,111

Pool Keremeos Areas "B"&"G" - 7311	2025 Budget	Operating Reserve	Capital Reserve
Expense			
Administration charges	354	354	-
Long term plan	50,000	-	50,000
Total Capital Expenses	$ 50,354	$ 354	$ 50,000

New Capital Requests – Keremeos / “B”, “G”

Recreation Facility - Keremeos / Areas "B"&"G" - 7201	2025 Budget	Operating Reserve	Capital Reserve	Grants
Expense				
Salaries & wages	49,433	49,433	-	-
Administration charges	45,637	45,637	-	-
Entrance development	30,000	-	30,000	-
Exterior landscaping	60,000	-	60,000	-
Heating units	25,000	-	25,000	-
Bowling alley paint	20,000	-	20,000	-
Parks & trails upgrades	448,112	-	-	-
Energy & accessibility improvements	1,230,875	-	96,175	1,134,700
Total Capital Expenses	$ 1,909,057	$ 95,070	$ 231,175	$ 1,134,700

New Capital Requests – Keremeos

Recycle / Garbage - Keremeos - 3591	2025 Budget	Operating Reserve
Expense		
Administration charges	2,559	2,559
Curbside bins	203,520	203,520
Total Capital Expenses	$ 206,079	$ 206,079

Tax Requisition - Keremeos

Dept #		2025	2024	CHANGE
	VILLAGE OF KEREMEOS			
	Participating Directors determine budget by weighted vote			
0100	GENERAL GOVERNMENT	**$ 25,808**	$ 24,360	$ 1,447
0200	INVASIVE SPECIES (formerly Noxious Weeds)	**1,110**	1,083	27
0400	911 EMERGENCY CALL SYSTEM - Improvements Only	**16,283**	16,457	(175)
0410	EMERGENCY PLANNING	**10,070**	9,474	596
4250	ILLEGAL DUMPING	**528**	489	39
4300	SOLID WASTE MANAGEMENT PLAN	**2,330**	2,118	212
5500	DESTRUCTION OF PESTS	**285**	285	-
5550	NUISANCE CONTROL	**323**	314	9
5700	MOSQUITO CONTROL	**2,370**	2,259	111
7720	REGIONAL TRAILS	**6,970**	4,881	2,089
8200	REGIONAL TRANSIT	**4,735**	2,415	2,320
9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	**484**	485	(0)
	Subtotal	**71,294**	64,620	6,675

Tax Requisition - Keremeos

Dept #		2025	2024	CHANGE
	VILLAGE OF KEREMEOS			
	Village & Regional Directors (Areas B & G) determine budget			
1100	FIRE PROTECTION	**306,909**	278,538	28,371
3400	REFUSE DISPOSAL SITE - Improvements Only	**103,872**	95,767	8,104
7200	KEREMEOS & DISTRICT RECREATION - Improvements Only	**192,939**	181,306	11,633
7310	KEREMEOS & DISTRICT SWIMMING POOL - Improvements Only	**51,715**	52,358	(643)
9250	SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	**10,205**	13,483	(3,277)
	Subtotal	**665,640**	621,452	44,187
	Requisitions from Other Multi-Regional Boards			
6000	STERILE INSECT RELEASE PROGRAM - Land Only	**6,193**	5,847	345
	TOTAL	**$ 743,127**	$ 691,919	$ 51,208
	Average Res Tax Rate/$1000	**$ 1.61069**	$ 1.49970	$ 0.11099
	Average Taxes per Res Property	**$ 729.52**	$ 679.25	$ 50.27
9990	MUNICIPAL DEBT REPAYMENT	**$ 13,998**	$ 10,015	
6000	PARCEL TAX:STERILE INSECT RELEASE	**$ 1,755**	$ 1,721	$ 34

Tax Requisition – Keremeos

Keremeos overall tax requisition $744,882 an increase of $51,242

Tax requisition increase of 7.39% after nonmarket growth (NMG) a net tax increase of 6.32%

Tax Requisition – Area "B"

Dept #		2025	2024	CHANGE
	ELECTORAL AREA B (CAWSTON)			
	Participating Directors determine budget by weighted vote			
0100	GENERAL GOVERNMENT	**$ 16,960**	$ 16,009	$ 951
0200	INVASIVE SPECIES (formerly noxious weeds)	**729**	712	17
0300	ELECTORAL AREA ADMINISTRATION	**74,343**	68,249	6,094
0400	911 EMERGENCY CALL SYSTEM - Improvements Only	**12,361**	12,493	(133)
0410	EMERGENCY PLANNING	**6,617**	6,226	392
4200	DEVELOPMENT INFRASTRUCTURE	**1,521**	2,795	(1,274)
4250	ILLEGAL DUMPING	**347**	321	26
4300	SOLID WASTE MANAGEMENT PLAN	**1,531**	1,392	139
5000	ELECTORAL AREA PLANNING	**40,396**	38,606	1,790
5500	DESTRUCTION OF PESTS	**97**	131	(34)
5550	NUISANCE CONTROL	**212**	206	6
5700	MOSQUITO CONTROL	**1,557**	1,484	73
7720	REGIONAL TRAILS	**4,581**	3,207	1,373
8200	REGIONAL TRANSIT	**3,111**	1,587	1,524
9200	ANIMAL CONTROL	**5,700**	5,435	265
9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	**318**	319	(0)
	Subtotal	**170,380**	159,172	11,209

Tax Requisition – Area "B"

Dept #		2025	2024	CHANGE
	ELECTORAL AREA B (CAWSTON)			
	Regional Directors (Areas B & G) & Village determine budget			
1100	FIRE PROTECTION (41.613% Portion of Service Area C716)	**180,572**	163,880	16,692
3400	REFUSE DISPOSAL SITE - Improvements Only	**78,850**	72,698	6,152
7200	KEREMEOS & DISTRICT RECREATION - Improvements Only	**146,462**	137,632	8,830
7310	KEREMEOS & DISTRICT SWIMMING POOL - Improvements Only	**39,258**	39,746	(488)
9250	SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	**7,850**	10,371	(2,521)
9360	ECONOMIC DEVELOPMENT (Areas B, G & H)	**8,605**	8,223	382
	Subtotal	**461,597**	432,550	29,047
	Regional Director determines budget			
0320	RURAL PROJECTS	**5,679**	5,659	20
7580	COMMUNITY PARKS	**99,903**	74,733	25,170
7930	GRANT IN AID	**3,203**	2,227	976
	Subtotal	**108,785**	82,619	26,166

Tax Requisition – Area "B"

Dept #		2025	2024	CHANGE
	ELECTORAL AREA B (CAWSTON)			
	Requisitions from Other Multi-Regional Boards			
6000	STERILE INSECT RELEASE PROGRAM - Land Only	**3,060**	2,889	171
6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	**165,610**	162,363	3,247
9900	OKANAGAN REGIONAL LIBRARY	**32,665**	31,771	894
	Subtotal	**201,335**	197,023	4,312
	TOTAL	**$ 942,097**	$ 871,363	$ 70,734
	Average Res Tax Rate/$1000	**$ 2.69547**	$ 2.46120	$ 0.23427
	Average Taxes per Res Property	**$ 1,203.64**	$ 1,099.03	$ 104.61

Tax Requisition – Area “B”

Area “B” overall tax requisition $942,097 an increase of $70,734

Tax requisition increase of 8.12% after nonmarket growth (NMG) a net tax increase of 2.77%

Tax Requisition – Area "G"

Dept #		2025	2024	CHANGE
	ELECTORAL AREA G (HEDLEY/KEREMEOS)			
	Participating Directors determine budget by weighted vote			
0100	GENERAL GOVERNMENT	**$ 32,727**	$ 30,891	$ 1,835
0200	INVASIVE SPECIES (formerly noxious weeds)	**1,407**	1,373	34
0300	ELECTORAL AREA ADMINISTRATION	**143,458**	131,699	11,759
0400	911 EMERGENCY CALL SYSTEM - Improvements Only	**21,248**	21,476	(228)
0410	EMERGENCY PLANNING	**12,770**	12,013	756
4200	DEVELOPMENT INFRASTRUCTURE	**2,934**	5,392	(2,458)
4250	ILLEGAL DUMPING	**670**	620	50
4300	SOLID WASTE MANAGEMENT PLAN	**2,954**	2,686	268
5000	ELECTORAL AREA PLANNING	**77,950**	74,497	3,454
5500	DESTRUCTION OF PESTS	**187**	253	(66)
5550	NUISANCE CONTROL	**409**	398	11
5700	MOSQUITO CONTROL	**3,005**	2,864	141
7720	REGIONAL TRAILS	**8,839**	6,189	2,650
8200	REGIONAL TRANSIT	**6,004**	3,063	2,941
9200	ANIMAL CONTROL	**10,999**	10,488	511
9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	**614**	615	(1)
	Subtotal	**326,175**	304,518	21,657

Tax Requisition – Area "G"

Dept #		2025	2024	CHANGE
	ELECTORAL AREA G (HEDLEY/KEREMEOS)			
	Regional Directors (Areas B & G) & Village determine budget			
1100	FIRE PROTECTION (58.387% Portion of Service Area C716)	**253,359**	229,939	23,420
3400	REFUSE DISPOSAL SITE - Improvements Only	**135,546**	124,971	10,576
7200	KEREMEOS & DISTRICT RECREATION - Improvements Only	**251,773**	236,594	15,180
7310	KEREMEOS & DISTRICT SWIMMING POOL - Improvements Only	**67,486**	68,325	(839)
9250	SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	**7,850**	10,371	(2,521)
9360	ECONOMIC DEVELOPMENT (Areas B, G & H)	**8,605**	8,223	382
	Subtotal	**724,619**	678,422	46,197
	Regional Director determines budget			
0380	RURAL PROJECTS	**15,441**	18,160	(2,719)
2640	UNTIDY AND UNSIGHTLY PREMISES	**9,296**	9,525	(229)
7730	HEDLEY PARKS CONTRIBUTION	**5,136**	5,139	(3)
7840	HERITAGE GRANT	**6,163**	6,167	(4)
7970	GRANT IN AIDS	**4,145**	6,398	(2,253)
8350	TRANSIT (Area G)	**2,682**	2,593	89
9000	CEMETERY (Area G)	**-**	-	-
9010	CEMETERY (Hedley) -?(716)	**3,081**	3,083	(2)
9450	STREET LIGHTING SCHNEIDER SUBDIVISION-A(716)	**1,357**	1,356	1
9500	STREET LIGHTING (Area G)	**1,519**	795	724
	Subtotal	**48,820**	53,216	(4,396)

Tax Requisition – Area "G"

Dept #		2025	2024	CHANGE
	ELECTORAL AREA G (HEDLEY/KEREMEOS)			
	Requisitions from Other Multi-Regional Boards			
6000	STERILE INSECT RELEASE PROGRAM - Land Only	**4,389**	4,144	245
6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	**123,974**	121,543	2,431
6500	OKANAGAN BASIN WATER BOARD - Defined Area N716	**220**	213	6
9900	OKANAGAN REGIONAL LIBRARY	**63,033**	61,306	1,727
	Subtotal	**191,616**	187,207	4,409
	TOTAL	**$ 1,291,230**	$ 1,223,362	$ 67,867
	Average ResTax Rate/$1000	**$ 2.09738**	$ 1.97967	$ 0.11771
	Average Taxes per Res Property	**$ 798.85**	$ 754.02	$ 44.83

Tax Requisition – Area “G”

Area “G” overall tax requisition $1,291,230 an increase of $67,867

Tax requisition increase of 5.55% after nonmarket growth (NMG) a net tax increase of 4.14%

Questions and Feedback

wmaking@rdos.bc.ca

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