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

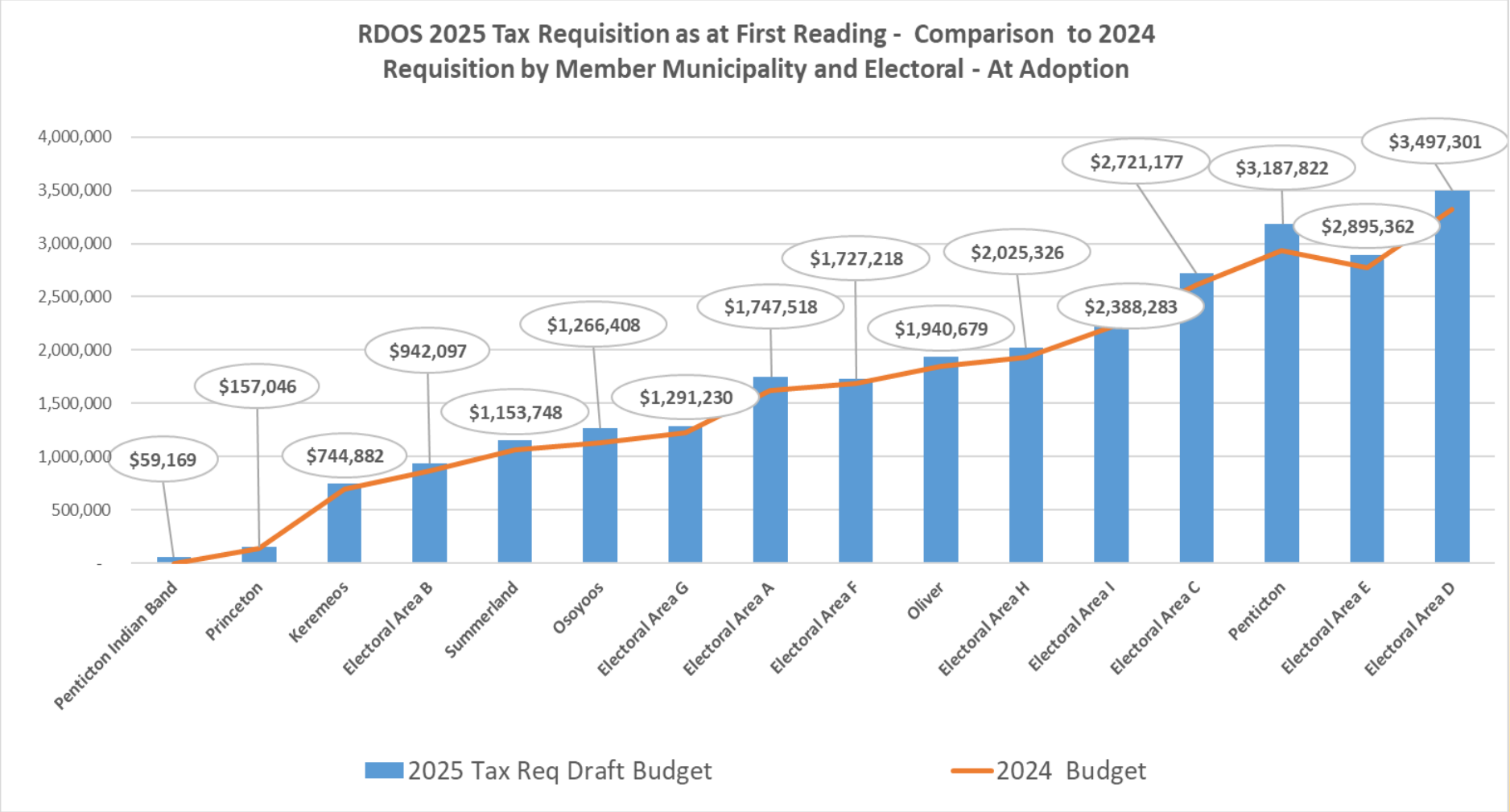
- Overall tax requisition $27,745,266
- Tax requisition increased $1,660,898 for an increase of 6.37% after non-market growth a net tax increase of 4.88%
- Included in the 2025 operational budget are transfers to reserve of $4,053,847 which is 7.88% of the operational budget

Regional Districts – Budget

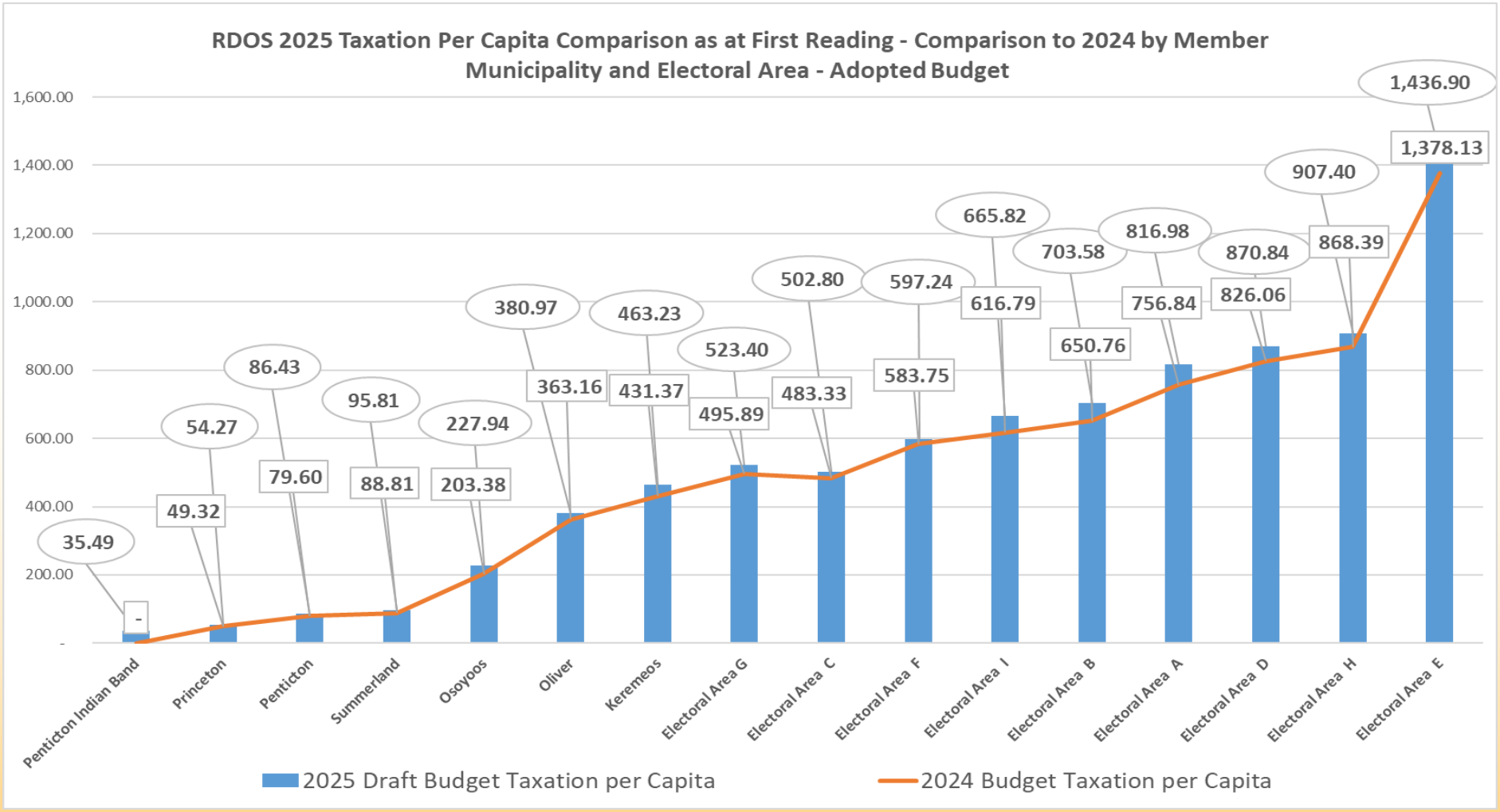
REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2025 TOTAL REQUISITION SUMMARY

	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



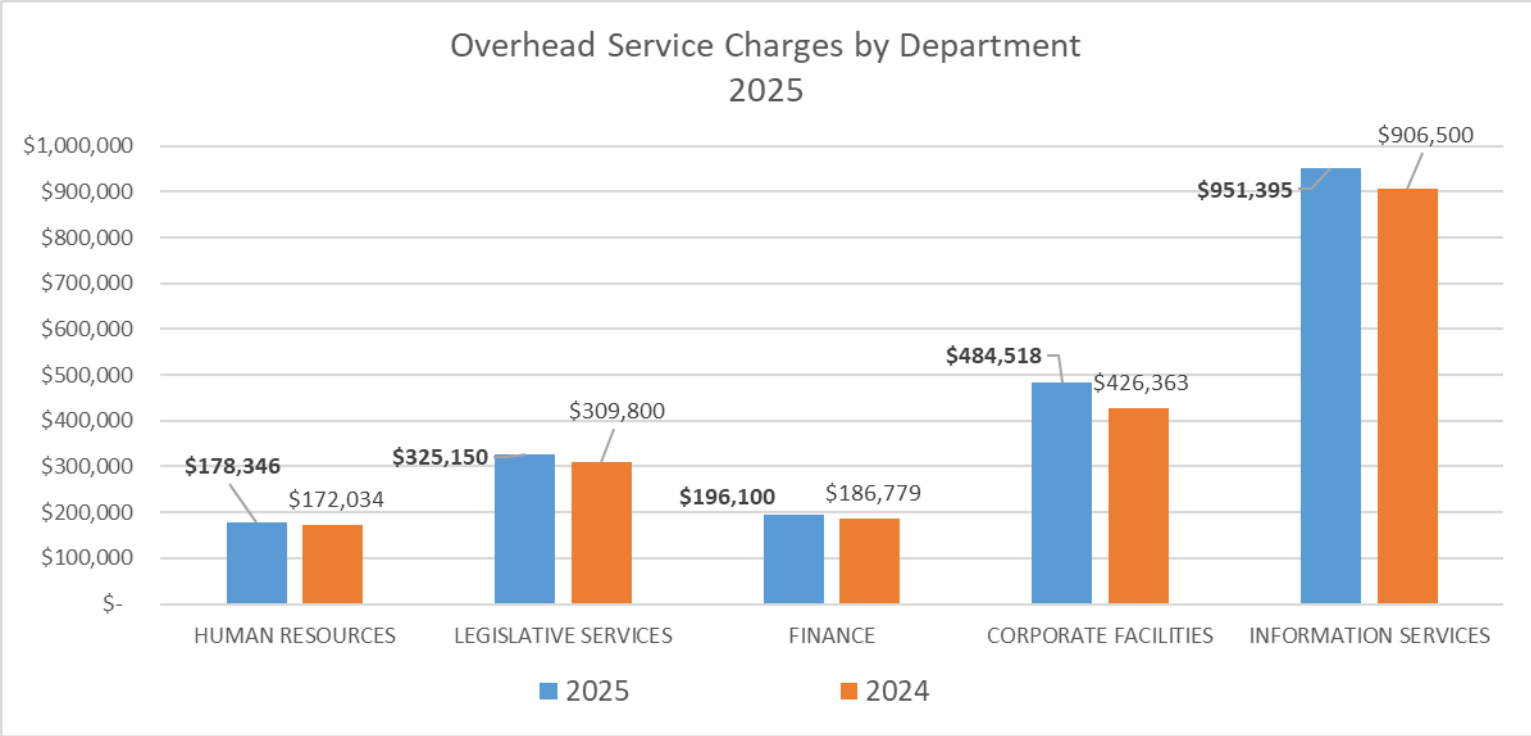
Regional Districts – Support Costs

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 "H"

Fire Protection - Coalmont/Tulameen - 1401	2025 Budget	Capital Reserve
Expense		
Administration charges	355	355
Breathing apparatus	15,900	15,900
Firefighting equipment	32,619	32,619
Hoses	2,229	2,229
Total Capital Expenses	$ 51,103	$ 51,103

Water System - Missezula Lake - 3991	2025 Budget	Operating	Grants	Debenture
Expense				
Salaries & wages	21,926	21,926	-	-
Administration charges	5,520	5,520	-	-
Water treatment and intake upgrades	300,000	-	219,990	80,010
Leak detection	10,000	10,000	-	-
Raw water sample line install reservoir ass	40,000	40,000	-	-
Total Capital Expenses	$ 377,446	$ 77,446	$ 219,990	$ 80,010

New Capital Requests - Area "H"

Tulameen Recreation Commission - 7491	2025 Budget	Operating Reserve	Community Works Fund (Gas Tax)
Expense			
Administration charges	53	53	-
Sun screens	10,000	-	10,000
Total Capital Expenses	$ 10,053	$ 53	$ 10,000

Tax Requisition - Princeton

Dept #		2025	2024	CHANGE
	TOWN OF PRINCETON			
	Participating Directors determine budget by weighted vote			
0100	GENERAL GOVERNMENT	**$ 55,495**	$ 52,383	$ 3,112
0200	INVASIVE SPECIES (formerly Noxious Weeds)	**2,386**	2,329	57
0400	911 EMERGENCY CALL SYSTEM - Improvements Only	**39,365**	39,787	(422)
0410	EMERGENCY PLANNING	**21,654**	20,371	1,282
4250	ILLEGAL DUMPING	**1,135**	1,051	84
4300	SOLID WASTE MANAGEMENT	**5,009**	4,554	455
5550	NUISANCE CONTROL	**694**	675	19
5700	MOSQUITO CONTROL	**5,096**	4,857	239
7720	REGIONAL TRAILS	**14,988**	10,495	4,493
8200	REGIONAL TRANSIT	**10,181**	5,193	4,988
9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	**1,042**	1,043	(1)
	TOTAL	**$ 157,046**	$ 142,739	$ 14,307
	Average Res Tax Rate/$1000	**$ 0.15829**	$ 0.14387	$ 0.01442
	Average Taxes per Res Property	**$ 57.59**	$ 52.34	$ 5.25
9990	MUNICIPAL DEBT REPAYMENT	**$ 421,899**	$ 421,899	$ -

Tax Requisition – Princeton

Princeton overall tax requisition $157,046 an increase of $14,307

Tax requisition increase of 10.02% after nonmarket growth (NMG) a net tax increase of 9.16%

Tax Requisition – Area "H"

Dept #		2025	2024	CHANGE
	ELECTORAL AREA H (PRINCETON RURAL)			
	Participating Directors determine budget by weighted vote			
0100	GENERAL GOVERNMENT	**$ 87,546**	$ 82,637	$ 4,909
0200	INVASIVE SPECIES (formerly noxious weeds)	**3,764**	3,674	90
0300	ELECTORAL AREA ADMINISTRATION	**383,758**	352,303	31,455
0400	911 EMERGENCY CALL SYSTEM - Improvements Only	**46,388**	46,885	(497)
0410	EMERGENCY PLANNING	**34,159**	32,137	2,023
2500	BUILDING INSPECTION	**61,861**	59,001	2,860
4200	DEVELOPMENT INFRASTRUCTURE	**7,849**	14,425	(6,576)
4250	ILLEGAL DUMPING	**1,791**	1,658	133
4300	SOLID WASTE MANAGEMENT PLAN	**7,902**	7,184	718
5000	ELECTORAL AREA PLANNING	**208,522**	199,283	9,239
5550	NUISANCE CONTROL	**1,095**	1,064	30
5700	MOSQUITO CONTROL	**8,040**	7,662	378
7720	REGIONAL TRAILS	**23,645**	16,556	7,088
8200	REGIONAL TRANSIT	**16,061**	8,193	7,868
9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	**1,643**	1,645	(1)
	Subtotal	**894,024**	834,307	59,717

Tax Requisition – Area "H"

Dept #		2025	2024	CHANGE
	ELECTORAL AREA H (PRINCETON RURAL)			
	Regional Director determines budget			
0390	RURAL PROJECTS	**67,140**	47,225	19,915
1300	FIRE PROTECTION AREA H-A(717)	**99,632**	99,184	448
1400	FIRE PROTECTION TULAMEEN/COALMONT-C(717)	**308,140**	296,764	11,376
2650	UNTIDY AND UNSIGHTLY PREMISES	**32,079**	31,558	521
3100	REFUSE DISPOSAL	**207,009**	205,629	1,380
4000	SHINISH CREEK DIVERSION-B(717)-Parcel Tax	**9,999**	9,981	18
7000	PRINCETON RECREATION (contribution funding)	**298,367**	294,215	4,152
7490	TULAMEEN RECREATION COMMISSION	**76,007**	87,012	(11,005)
7980	GRANT IN AID	**21,423**	20,477	946
8400	TRANSIT (Area H)	**793**	1,577	(784)
9100	CEMETERY	**1,471**	1,473	(2)
9360	ECONOMIC DEVELOPMENT (Areas B, G & H)	**8,605**	8,223	382
	Subtotal	**1,130,664**	1,103,318	27,346
	Requisitions from Other Multi-Regional Boards			
6500	OKANAGAN BASIN WATER BOARD - Defined Area N717	**638**	619	18
	TOTAL	**$ 2,025,326**	$ 1,938,245	$ 87,082
	Average Tax Rate/$1000	**$ 1.35528**	$ 1.29673	$ 0.05855
	Average Taxes per Property	**$ 723.93**	$ 692.65	$ 31.28

Tax Requisition – Area “H”

Area “H” overall tax requisition $2,025,326 an increase of $87,082

Tax requisition increase of 4.49% after nonmarket growth (NMG) a net tax increase of 2.39%

Questions and Feedback

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