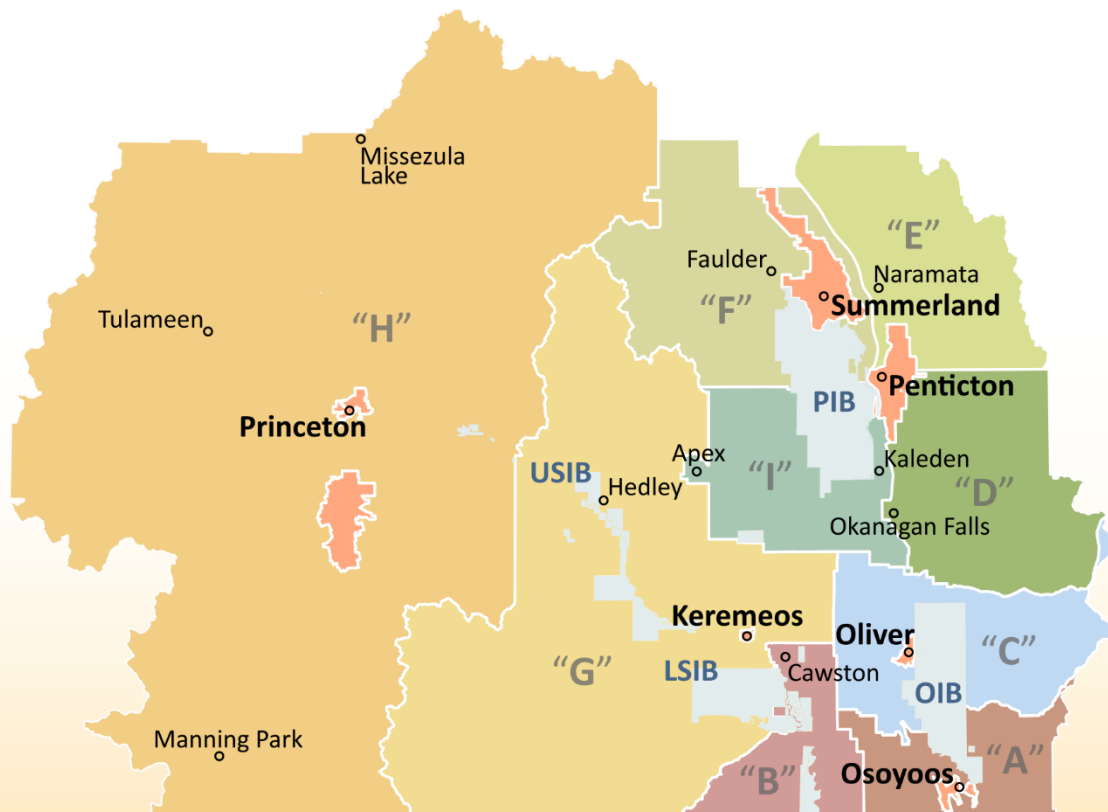


2026-2030 Financial Plan



One Region Working Together



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.



Commitment to our Clients

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.



Commitment to our Clients

The RDOS strives to foster long-term relationships built on trust, transparency, and mutual respect.

Legislative

- Corporation
- Geographic area includes
Municipalities and Electoral Areas
- Board of Directors

Taxation

- Not a taxing authority
- Province taxes citizens in electoral areas
- Regional Districts do not tax municipalities
- Municipalities tax citizens on behalf of the Regional District

Services

- Manage services
- Legislated services e.g., General Government, E911 Telecommunications
- Services by choice and only created through public assent process e.g., Recreation

Regional Services

- Majority of electoral areas and municipalities participate. All properties contribute.
- Examples: General Government, Emergency Management, Regional Trails, Regional Transit

Rural Services

- All properties in an electoral area contribute
- No municipalities participate
- Examples: Electoral Area Administration, Electoral Area Planning, Okanagan Regional Library, Building Inspection, Bylaw Enforcement

Shared Services

- Only those participants in the service contribute
- Examples: Fire Departments and Parks & Recreation

Local Services

- A defined group of properties within an electoral area contribute.
- Examples: Water and Wastewater Services, Fire Protection

Regional Districts vs Municipality

- Municipal 3-5 budgets
- Each budget must be self sustaining (162 services 162 budgets)
- Separate budgets ensure only those participating contribute

Budget Process

- Starts in June
- First draft completed in October
- Committee workshops in November, December
- Public engagement January – February
- Adopted before March 31, 2026

Budget Comparison

RDOS 3 Year Budget Comparison			
(\$ in millions)	2026	2025	2024
RDOS operational expenses	\$ 57.83	\$ 51.57	\$ 49.03
Municipal debt repayment	\$ 8.30	\$ 8.19	\$ 7.61
Capital projects	\$ 49.67	\$ 50.32	\$ 31.10
Total RDOS budget	\$ 115.80	\$ 110.08	\$ 87.74

Budget Summary

- Overall tax requisition \$29,561,126
- Increase of \$1,179,932 which is a 4.88% increase after non-market growth
- Transfers to reserve in the amount of \$4,338,921 which is 7.50% of the operational budget

Budget Summary

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN						
2026 Total Requisition Summary						
	<u>2026</u>	<u>2025</u>	<u>\$ Change</u>	<u>% Change</u>	<u>Non-Market Growth %</u>	<u>Net Change %</u>
RDOS PENTICTON	\$ 3,426,809	\$ 3,156,429	\$ 270,380	8.57%	1.13%	7.44%
RDOS SUMMERLAND	1,251,561	1,154,556	97,005	8.40%	2.29%	6.11%
RDOS PRINCETON	194,016	159,635	34,381	21.54%	1.62%	19.92%
RDOS OLIVER	1,973,324	1,974,532	- 1,208	-0.06%	0.99%	-1.05%
RDOS OSOYOOS	1,389,401	1,301,478	87,923	6.76%	1.33%	5.43%
RDOS KEREMEOS	822,841	754,969	67,872	8.99%	1.05%	7.94%
	9,057,952	8,501,599	556,353	6.54%	1.40%	5.14%
PENTICTON INDIAN BAND	90,478	60,739	29,739	48.96%		
ELECTORAL AREA A	1,929,359	1,748,333	181,026	10.35%	1.84%	8.51%
ELECTORAL AREA B	1,002,202	921,797	80,405	8.72%	1.22%	7.50%
ELECTORAL AREA C	2,724,926	2,672,823	52,103	1.95%	0.90%	1.05%
ELECTORAL AREA D	3,729,052	3,532,548	196,504	5.56%	0.93%	4.63%
ELECTORAL AREA E	3,121,624	2,951,923	169,701	5.75%	3.03%	2.72%
ELECTORAL AREA F	1,850,945	1,725,990	124,955	7.24%	1.35%	5.89%
ELECTORAL AREA G	1,413,727	1,290,964	122,763	9.51%	1.38%	8.13%
ELECTORAL AREA H	2,114,747	2,030,437	84,310	4.15%	2.27%	1.88%
ELECTORAL AREA I	2,526,115	2,357,949	168,166	7.13%	1.07%	6.06%
	20,412,696	19,232,764	1,179,932	6.14%	1.62%	4.52%
TOTAL TAX REQUISITION FOR ALL BUDGETS	\$ 29,561,126	\$ 27,795,102	\$ 1,766,024	6.35%	1.47%	4.88%

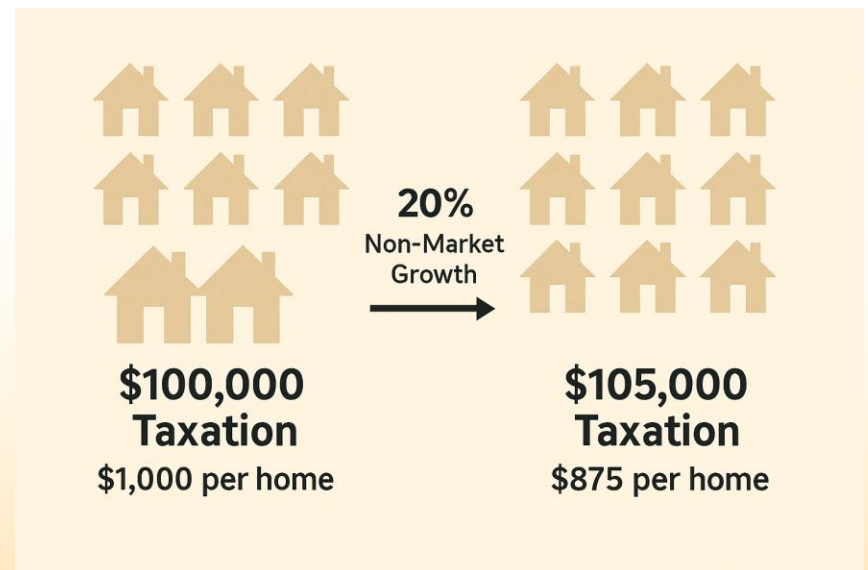
Non-Market Growth

- Increase in tax base (assessed value) from new construction and improvements
- Spreads the increase to the new contributors helping lower the burden on existing taxpayers

Non-Market Growth

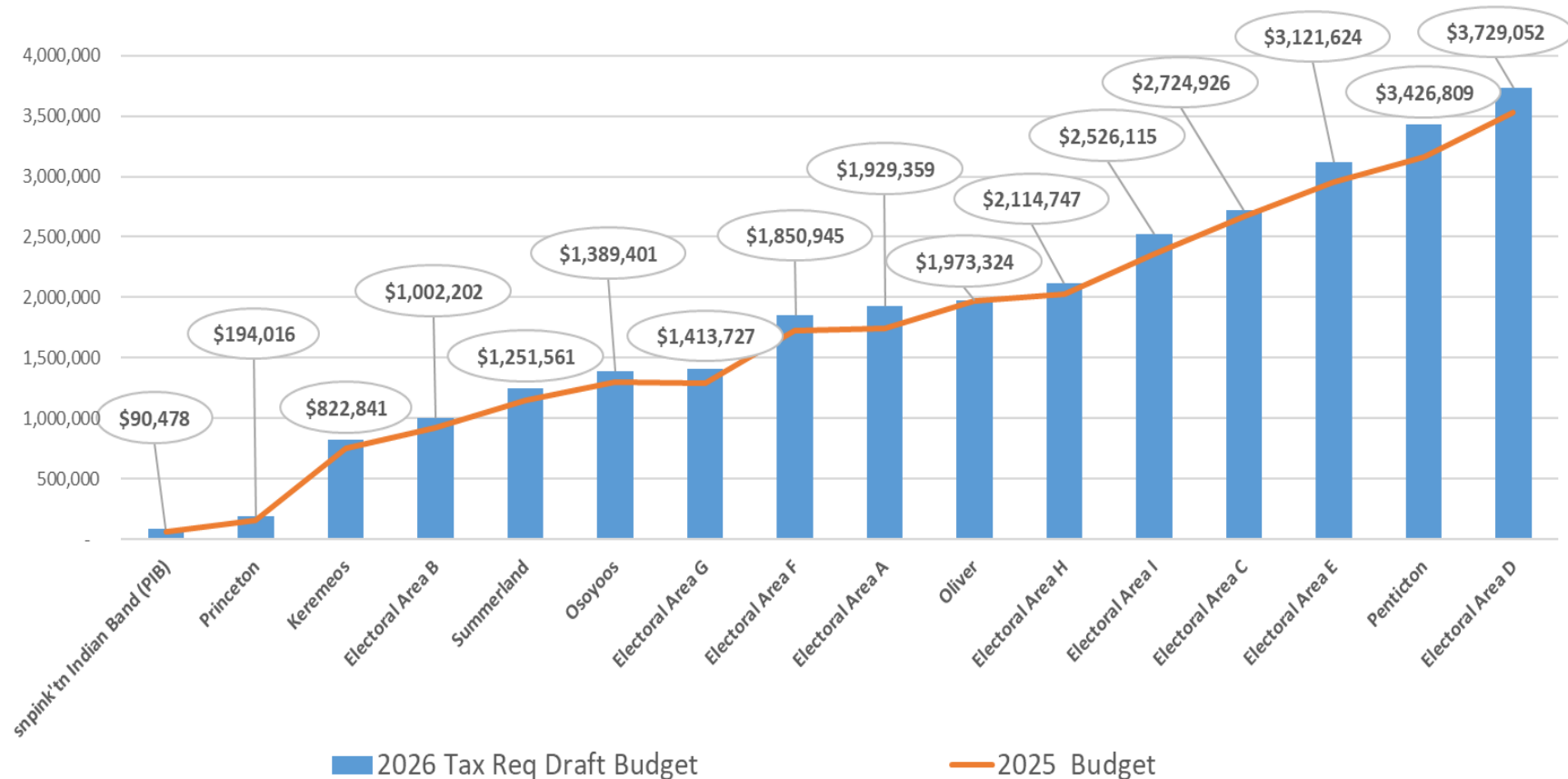
Original tax base 100 homes
at \$1,000,000 assessed
value each
(\$100,000,000)

New tax base includes
construction of an
additional 20 homes each at
\$1,000,000 assessed value
(\$120,000,000)



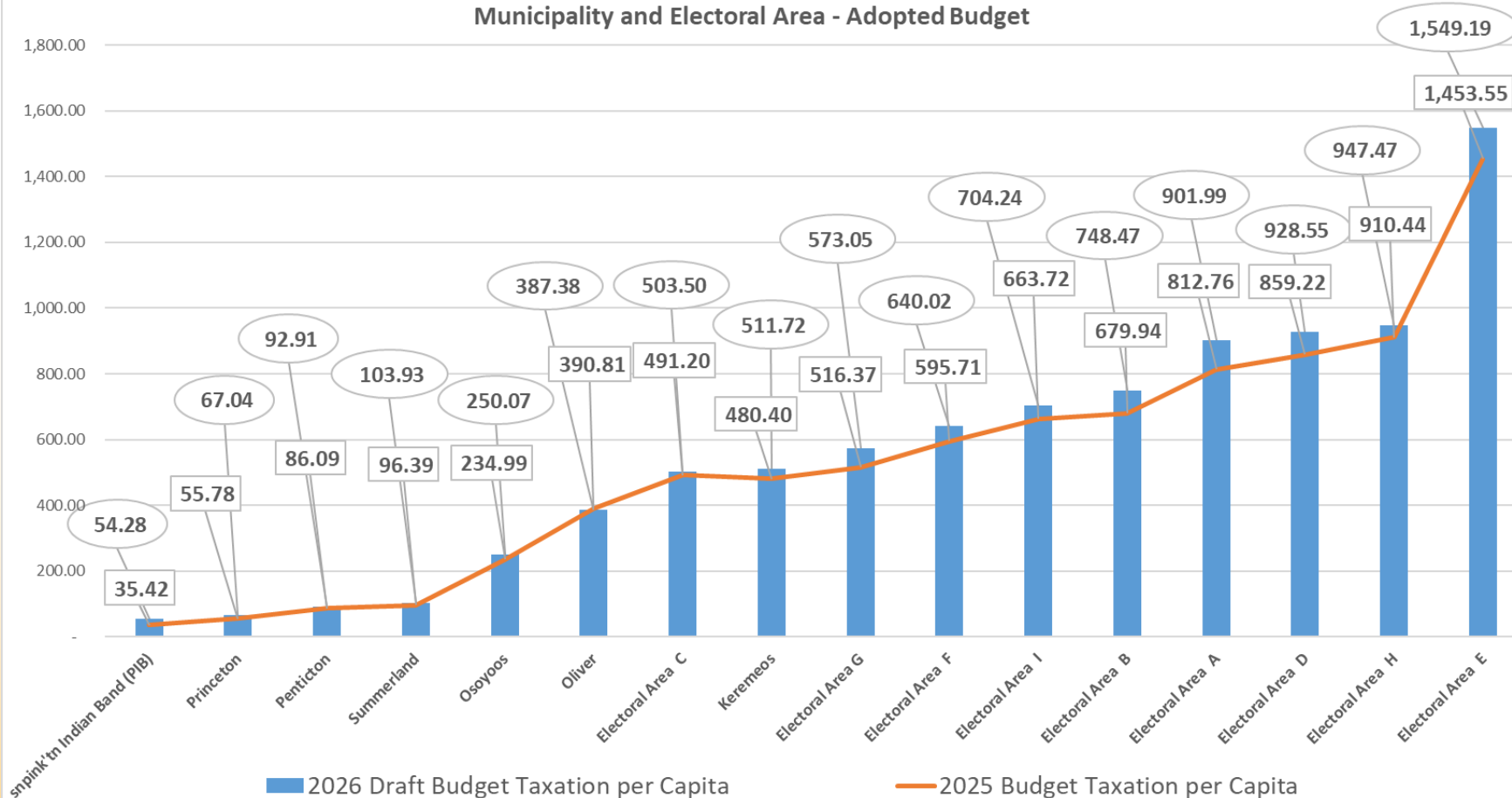
Budget Summary

RDOS 2026 Tax Requisition as at First Reading - Comparison to 2025 Requisition by Member Municipality and Electoral - At Adoption



Budget Summary

RDOS 2026 Taxation Per Capita Comparison as at First Reading - Comparison to 2025 by Member Municipality and Electoral Area - Adopted Budget



Support Costs

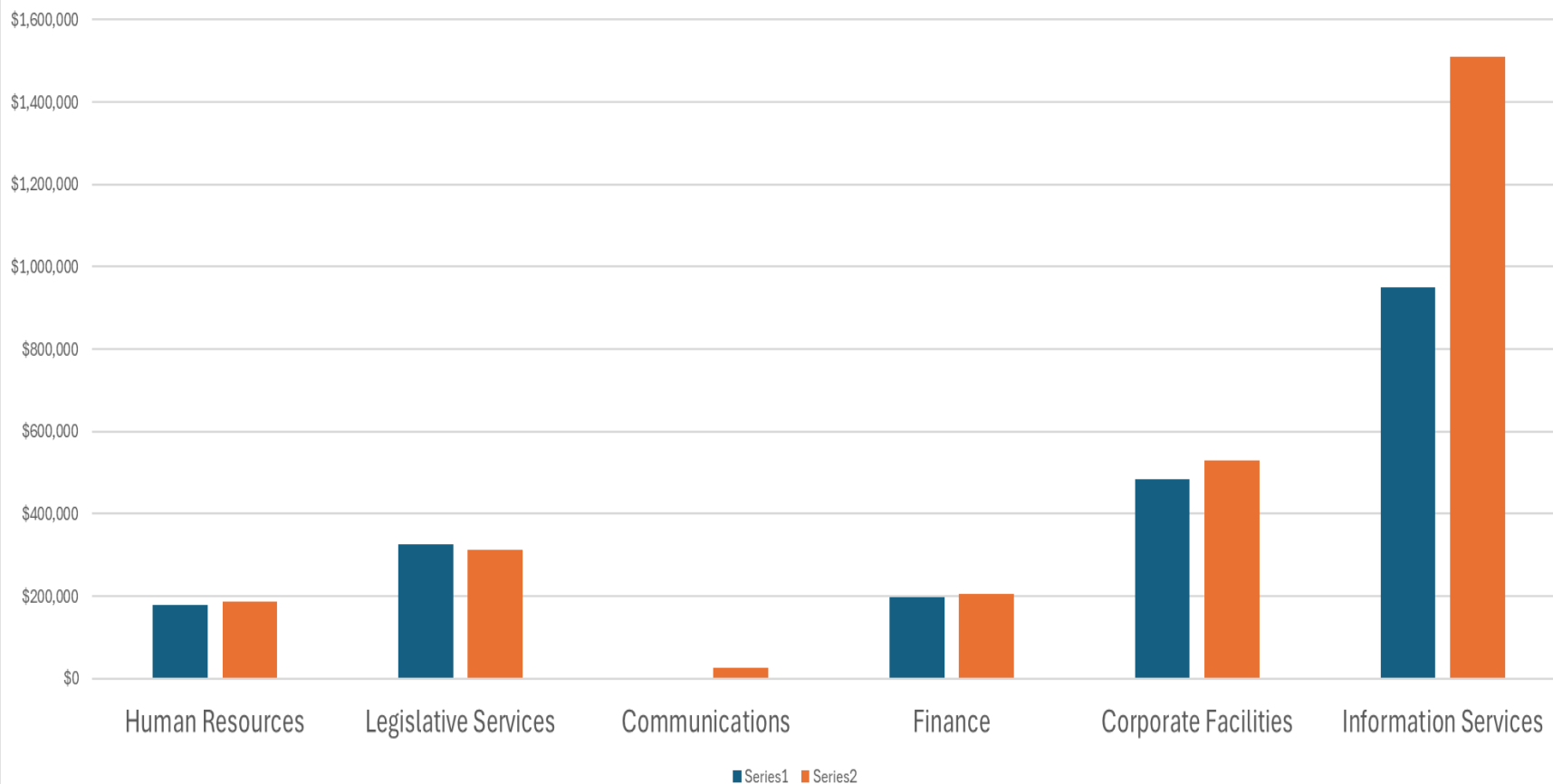
- Human Resources
- Legislative Services
- Communications
- Finance
- Corporate Facilities
- Information Services

Support Costs

- Board policy distributes 88% to operational plan and 12% to capital plan
- Not charged on debt servicing, carry forwards and transfers to reserve

Budget Summary

Support Costs By Department



Regional Grant-in-Aid

Regional Grant-in-Aid

Summary			
Applicant	Request	Nov. 13th Decision	2026
Okanagan Similkameen Conservation Alliance	\$ 5,000.00	Declined	
Summerland Museum and Archives Society	\$ 3,588.00	Declined	
Princeton Community Arts Council Society	\$ 3,000.00	Declined	
Take a Hike Youth Mental Health Foundation	\$ 4,000.00	Approved	\$ 4,000.00
The Penticton & Area Access Society	\$ 5,000.00	Partial Approved	\$ 2,000.00
South Okanagan Women in Need Society	\$ 5,450.00	Approved	\$ 5,450.00
Similkameen Country Development Association	\$ 10,000.00	Removed	
Summerland Minor Baseball Association	\$ 50,000.00	Approved	\$ 50,000.00
	\$ 86,038.00		\$ 61,450.00

Full Time Equivalent (FTE)

FTE Number - Description	FTE Amount	2026 Amount
FTE 2026 - 1 Senior Energy Specialist	\$ 126,090	\$ 94,568
FTE 2026 - 2 Cybersecurity / Network Analyst	\$ 122,619	\$ 91,964
FTE 2026 - 3 Facilities & Parks Attendant	\$ 35,055	\$ 26,291
FTE 2026 - 4 Finance - Administration Assistant	\$ 49,696	\$ 39,272
FTE 2026 - 5 Scale attendant	\$ 17,581	\$ 17,581
FTE 2026 - 6 Cemeteries & Parks Clerk	\$ 40,980	\$ 40,980
FTE 2026 - 7 Electoral Area Coordinator	\$ 112,316	\$ 74,877
FTE 2026-8 Fire Services Manager	\$ 210,710	\$ 172,303
Total	\$ 715,047	\$ 557,837
Less grant and user fee funded positions		\$ 112,149
Total funded through taxation		\$ 445,688

Program Change Requests (PCR)

PCR Number - Description	PCR Amount	2026 Amount
PCR 2026 - 1 Emergency Planning - VRR	\$ 19,300	\$ 19,300
PCR 2026 - 2 Fire Protection - Okanagan Falls - VRR	\$ 17,350	\$ 17,350
PCR 2026 - 3 Fire Protection - Coalmont, Tulameen - VRR	\$ 9,247	\$ 9,247
PCR 2026 - 4 Fire Protection - Willowbrook VRR	\$ 3,000	\$ 3,000
PCR 2026 - 5 Fire Protection - Kaleden VRR	\$ 49,000	\$ -
PCR 2026 - 6 Fire Protection - Naramata VRR	\$ 58,000	\$ -
PCR 2026 - 7 Fire Protection - Anarchist VRR	\$ 45,000	\$ 25,000
PCR 2026 - 8 Building Inspection - VRR	\$ 7,500	\$ 7,500
PCR 2026 - 9 Mosquito Control - VRR	\$ 1,800	\$ 1,800

Program Change Requests (PCR)

PCR Number - Description	PCR Amount	2026 Amount
PCR 2026 - 10 Victim services contract	\$ -	\$ -
PCR 2026 - 11 Fire Protection - West bench, Sage Mesa, Husula	\$ -	\$ -
PCR 2026 - 12 Information Services - Contract Services	\$ -	\$ -
PCR 2026 - 13 Information Services - Software Licencing	\$ -	\$ -
PCR 2026 - 14 Information Services - Utilities	\$ -	\$ -
PCR 2026 - 15 Electoral Area Administration - Elections	\$ -	\$ -
PCR 2026 - 16 removed by CAO	\$ 25,000	\$ -
PCR 2026 - 17 Frank Venables Theater- MFA	\$ -	\$ -
PCR 2026 - 18 Heritage Conservation - contract services	\$ 26,990	\$ -

Program Change Requests (PCR)

PCR Number - Description	PCR Amount	2026 Amount
PCR 2026 - 19 - 100 Homes initiative	\$ 80,000	\$ 80,000
PCR 2026 - 20 Water System Loose Bay contractor stipend	\$ 6,000	\$ 6,000
PCR 2026 - 21 Recreation Commission - Tulameen Reserves	\$ 15,000	\$ 15,000
PCR 2026 - 22 Recreation Commission - Kaleden Reserves	\$ 30,000	\$ -
PCR 2026 - 23 Parks & Recreation - Naramata Reserves	\$ 25,000	\$ 25,000
PCR 2026 - 24 Parks Commission - Area "F" Reserves	\$ 25,000	\$ 25,000
PCR 2026 - 25 Community Parks - Area "B" Reserves	\$ 10,000	\$ 10,000
PCR 2026 - 26 Regional Trails - Reserves	\$ 100,000	\$ 100,000
PCR 2026 - 27 Community Parks - Area "A" Reserves	\$ 10,000	\$ 10,000

Program Change Requests (PCR)

PCR Number - Description	PCR Amount	2026 Amount
PCR 2026 - 28 Pool - Keremeos, Areas "B"&"G" Reserves	\$ 30,000	\$ 30,900
PCR 2026 - 29 Recreation Commission - Okanagan Falls Skaha Park	\$ 7,000	\$ 7,000
PCR 2026 - 30 Recreation Commission - Kaleden	\$ -	\$ 6,000
PCR 2026 - 31 Recreation Commission - Okanagan Falls Reserves	\$ 50,000	\$ -
PCR 2026 - 32 Cemetery - Area "D" Reserves	\$ 20,000	\$ 1,750
PCR 2026 - 33 Recreation Commission - Okanagan Falls	\$ -	\$ -
PCR 2026 - 34 Recreation Facility-Keremeos, Areas "B"&"G"	\$ 8,000	\$ 8,000
PCR 2026 - 35 Recreation Facility-Keremeos, Areas "B"&"G"	\$ 8,000	\$ 8,000
PCR 2026 - 36 Pool-Keremeos, Areas "B"&"G"	\$ 8,000	\$ 8,000
PCR 2026 - 37 removed artifacts in Kelowna	\$ 1,560	\$ -
PCR 2026 - 38 Water System - Naramata Reserves	\$ 100,000	\$ 100,000

New Capital Projects

Corporate Facilities - 0161

GL Account	2026 Budget	Operating Reserve	Debenture Proceeds
Salaries & wages	\$ 59,212	\$ 59,212	\$ -
Salaries & wages	\$ 25,847	\$ 25,847	\$ -
Corporate office upgrades	\$ 3,750,000	\$ -	\$ 3,750,000
Total Expenses	\$ 3,835,059		

911 Emergency Call System - 0401

GL Account	2026 Budget	Operating Reserve
Salaries & wages	\$ 48,115	\$ 48,115
Blakeburn communications shell upgrades CF	\$ 30,000	\$ 30,000
Keremeos Pincushion site-relocation CF	\$ 120,000	\$ 120,000
OKFL VHF repeater relocation CF	\$ 150,000	\$ 150,000
Radio site security upgrades CF	\$ 25,000	\$ 25,000
Total Expenses	\$ 373,115	

New Capital Projects

Emergency Planning - 0411

GL Account	2026 Budget	Operating Reserve
Equipment purchases CF	\$ 12,000	\$ 12,000
Total Expenses	\$ 12,000	

Information Services - 0601

GL Account	2026 Budget	Capital Reserve
Infrastructure equipment upgrade / replacement	\$ 197,000	\$ 197,000
Workstation / laptop upgrades	\$ 85,000	\$ 85,000
Workstations	\$ 100,000	\$ 100,000
Total Expenses	\$ 382,000	

New Capital Projects

Solid Waste Management - 4301

GL Account	2026 Budget	Operating Reserve
Support costs	\$ 708	\$ 708
Solid waste management plan CF	\$ 200,000	\$ 200,000
Curbside cart storage	\$ 30,000	\$ 30,000
Total Expenses	\$ 230,708	

Regional Trails - 7721

GL Account	2026 Budget	Operating Reserve	Community Works Fund (Area "A")	Grant	Debenture Proceeds
Salaries & wages	\$ 37,511	\$ 37,511	\$ -	\$ -	\$ -
Support costs	\$ 13,085	\$ 13,085	\$ -	\$ -	\$ -
Similkameen trail upgrades	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
Adra tunnel CF	\$ 144,680	\$ -	\$ -	\$ 144,680	\$ -
Total Expenses	\$ 595,276				

New Capital Projects

Rural Projects - Area "D" - 0341

GL Account	2026 Budget	Operating Reserve	Community Works Fund Area "A"	Grant
Okanagan Falls CS office washroom CF	\$ 50,000		\$ 50,000	
Digital speed sign CF	\$ 25,626	\$ 4,000	\$ 18,626	\$ 3,000
Total Expenses	\$ 75,626			

Fire Protection - Okanagan Falls - 1201

GL Account	2026 Budget	Operating Reserve	Capital Reserve
Support costs	\$ 744	\$ 744	\$ -
Hall improvements	\$ 5,000	\$ -	\$ 5,000
Firefighting equipment	\$ 28,016	\$ -	\$ 28,016
Firefighting hoses	\$ 9,525	\$ -	\$ 9,525
Protective equipment	\$ 12,304	\$ -	\$ 12,304
Forest service equipment	\$ 1,568	\$ -	\$ 1,568
Total Expenses	\$ 57,157		

New Capital Projects

Refuse Disposal - Penticton, D3 - 3501							
GL Account	2026 Budget	Operating Reserve	Capital Reserve	OKFL Capital Reserve	Closure Reserve	Grant	Debenture Proceeds
Salaries & wages	\$ 101,354	\$ 101,354	\$ -	\$ -	\$ -	\$ -	\$ -
Support costs	\$ 172,733	\$ 172,733	\$ -	\$ -	\$ -	\$ -	\$ -
Organics compost facility CF	\$ 19,604,913	\$ -	\$ -	\$ -	\$ -	\$ 10,369,293	\$ 9,235,620
CML leachate management CF	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000	\$ -	\$ -
CML bio cover CF	\$ 130,934	\$ -	\$ 130,934	\$ -	\$ -	\$ -	\$ -
CML bio cover	\$ 2,350,000	\$ -	\$ -	\$ -	\$ 2,350,000	\$ -	\$ -
CML master plan & design CF	\$ 50,502	\$ -	\$ -	\$ -	\$ 50,502	\$ -	\$ -
OKFL phase 2 expansion, phase 1 closure CF	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -
OKFL phase 2 expansion install, phase 1 closure CF	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -
OKFL phase 2 expansion install, phase 1 closure	\$ 900,000	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -
CML SCADA for leachate management system CF	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
CML Computer upgrade	\$ 17,000	\$ -	\$ 17,000	\$ -	\$ -	\$ -	\$ -
OKFL Computer upgrade	\$ 17,000	\$ -	\$ -	\$ 17,000	\$ -	\$ -	\$ -
Total Expenses	\$ 24,109,436						

New Capital Projects

Sewage Disposal - Okanagan Falls - 3801

GL Account	2026 Budget	Operating Reserve	Capital Reserve	Community Works Fund Area "D"	Growing Communities Fund
Salaries & wages	\$ 16,002	\$ 16,002	\$ -	\$ -	\$ -
Salaries & wages	\$ 7,200	\$ 7,200	\$ -	\$ -	\$ -
Support costs	\$ 1,361	\$ 1,361	\$ -	\$ -	\$ -
SCADA upgrade CF	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -
SCADA upgrade	\$ 17,000	\$ -	\$ 17,000	\$ -	\$ -
Lift station & generator CF	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -
Manhole level sensors CF	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -
Priority sewer upgrades CF	\$ 495,479	\$ -	\$ -	\$ -	\$ 495,479
Effluent sampler replacement	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -
Lift station #1 replacement analysis	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -
Total Expenses	\$ 882,042				

New Capital Projects

Sewer System - Vintage Views - 3831

GL Account	2026 Budget	Operating Reserve	Debenture Proceeds
Salaries & wages	\$ 36,246	\$ 36,246	\$ -
Support costs	\$ 11,103	\$ 11,103	\$ -
SCADA upgrade	\$ 250,000	\$ -	\$ 250,000
Safety upgrades	\$ 200,000	\$ -	\$ 200,000
Total Expenses	\$ 497,349		

Water System - Okanagan Falls - 3916

GL Account	2026 Budget	Operating Reserve	Capital Reserve	CEC Reserve	Grant	Debenture Proceeds
Salaries & wages	\$ 96,881	\$ 96,881	\$ -	\$ -	\$ -	\$ -
Support costs	\$ 4,689	\$ 4,689	\$ -	\$ -	\$ -	\$ -
Watermain & valve upgrade CF	\$ 1,222,516	\$ -	\$ 232,516	\$ -	\$ 840,000	\$ 150,000
Upper zone expansion CF	\$ 700,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 500,000
Priority watermain upgrades CF	\$ 579,062	\$ -	\$ 579,062	\$ -	\$ -	\$ -
SCADA CF	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -
Pumphouse communication upgrades CF	\$ 34,413	\$ -	\$ 34,413	\$ -	\$ -	\$ -
Pumphouse #5 generator	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -
Master plan update CF	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 2,837,561					

New Capital Projects

Water System - Lakeshore - 3926

GL Account	2026 Budget	Operating Reserve	Debenture Proceeds
Salaries & wages	\$ 52,339	\$ 52,339	\$ -
Support costs	\$ 25,471	\$ 25,471	\$ -
Safety upgrades	\$ 380,000	\$ -	\$ 380,000
Water system upgrades	\$ 400,000	\$ -	\$ 400,000
Total Expenses	\$ 857,810		

Water System - Skaha Estates - 3936

GL Account	2026 Budget	Operating Reserve	Debenture Proceeds
Salaries & wages	\$ 40,443	\$ 40,443	\$ -
Support costs	\$ 14,697	\$ 14,697	\$ -
Safety upgrades	\$ 200,000	\$ -	\$ 200,000
Water system upgrades	\$ 300,000	\$ -	\$ 300,000
Total Expenses	\$ 555,140		

New Capital Projects

Water System - Sun Valley - 3981

GL Account	2026 Budget	Operating Reserve
Universal metering program CF	\$ 20,000	\$ 20,000
Mainline valve replacement CF	\$ 50,000	\$ 50,000
Reservoir assessment CF	\$ 8,000	\$ 8,000
Total Expenses	\$ 78,000	

Recreation Commission - Okanagan Falls - 7521

GL Account	2026 Budget	Operating Reserve	Capital Reserve	Community Works Fund Area "D"
Salaries & wages	\$ 13,628	\$ 13,628	\$ -	\$ -
Support costs	\$ 718	\$ 718	\$ -	\$ -
Basketball hoop replacement CF	\$ 20,000	\$ -	\$ 20,000	\$ -
Basketball hoop replacement	\$ 23,300	\$ -	\$ -	\$ 23,300
Garnet family park development CF	\$ 35,959	\$ -	\$ -	\$ 35,959
Christie / Kenyon Beach pathway lighting	\$ 15,000	\$ -	\$ -	\$ 15,000
Christie / Kenyon Beach enhancements	\$ 5,000	\$ -	\$ -	\$ 5,000
Picnic shelter CF	\$ 5,000	\$ -	\$ -	\$ 5,000
Total Expenses	\$ 118,605			

New Capital Projects

Cemetery - Area "D" (Okanagan Falls) - 8961

GL Account	2026 Budget	Operating Reserve	Community Works Fund Area "D"
Salaries & wages	\$ 7,645	\$ 7,645	
Support costs	\$ 325	\$ 325	\$ -
Site planning	\$ 16,500	\$ -	\$ 16,500
Total Expenses	\$ 24,470		

Tax Requisition Summary

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

2025 Budget Comparative Requisition

					NET	%
Schedule	Department					
D Page #	Code #		2026	2025	CHANGE	CHANGE
		<u>ELECTORAL AREA D (OK FALLS/HERITAGE HILLS/CARMI)</u>				
		<u>Participating Directors determine budget by weighted vote</u>				
1	0100	General Government	\$ 129,886	\$ 112,942	\$ 16,944	
7	0200	Invasive Species Formerly Noxious Weeds	4,824	4,857	(33)	
8	0300	Electoral Area Administration	593,119	502,123	90,996	
18	0400	911 Emergency Call System	82,711	71,642	11,068	
19,20	0410	Emergency Planning	46,712	44,059	2,653	
35	2500	Building Inspection	63,191	60,799	2,392	
75	4200	Subdivision Servicing	10,681	10,270	411	
76	4250	Illegal Dumping	1,324	2,311	(987)	
77	4300	Solid Waste Management	10,411	10,193	219	
80	5000	Electoral Area Planning	283,752	272,838	10,914	
81	5010	Environmental Conservation	29,406	29,389	17	
82	5020	Rgs - Sub Regional	2,807	3,178	(371)	
84	5500	Destruction of Pests	662	655	7	
85	5550	Nuisance Control - Regional	1,384	1,413	(29)	
87	5700	Mosquito Control	10,741	10,374	367	
109	7720	Regional Trails	37,305	30,510	6,795	
128	8200	Transit - Regional	18,326	20,725	(2,398)	
141	9200	Animal Control - Areas "A", "B", "C", "D", "E", "F", "G", "I"	40,113	38,578	1,535	
149	9390	Regional Economic Development (Okanagan Film Commission)	2,170	2,121	49	
		Subtotal	1,369,523	1,228,975	140,548	11.44%

Tax Requisition Summary

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

2025 Budget Comparative Requisition

					NET	%
Schedule D Page #	Department Code #		2026	2025	CHANGE	CHANGE
		<u>Regional Director determines budget</u>				
12	0340	Rural Projects - Area "D"	8,213	52,895	(44,682)	
23	0425	Victim Services - Areas "D", "E", "F", "I"	4,241	3,541	700	
27	1200	Fire Protection - Okanagan Falls	587,088	516,907	70,181	
36	2600	Unsightly / Untidy Premises - Areas "D" & "I"	40,367	38,816	1,552	
42	2700	Noise Bylaws - Areas "D", "F", "I"	13,927	13,510	417	
102	7520	Recreation Commission - Okanagan Falls	956,569	906,988	49,581	
121	7950	Grant-in Aid - Area "D"	5,325	45,133	(39,808)	
133	8500	Transit - Area "D"	181,986	184,235	(2,249)	
138	8960	Cemetery - Area "D" (Okanagan Falls)	114,936	79,910	35,026	
148	9380	Economic Development - Area "D"	102,365	126,352	(23,987)	
153	9670	Street Lighting - Heritage Hills	7,607	6,942	665	
155	9690	Street Lighting - Okanagan Falls	31,534	30,684	850	
		Subtotal	2,054,158	2,005,913	48,245	2.41%

Tax Requisition Summary

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

2025 Budget Comparative Requisition

					NET	%
Schedule D Page #	Department Code #		2026	2025	CHANGE	CHANGE
		<u>Requisitions from Other Multi-Regional Boards</u>				
89	6000	Sterile Insect Release Program	23,166	22,275	891	
89	6000	Sterile Insect Release Program - parcel tax	3,372	3,242	130	
90	6500	Okanagan Basin Water Board - (714)	36,373	37,339	(966)	
90	6500	Okanagan Basin Water Board - (715)	13,455	13,728	(273)	
156	9900	Okanagan Regional Library	229,006	221,076	7,930	
		Subtotal	305,371	297,660	7,711	2.59%
		TOTAL	\$ 3,729,052	\$ 3,532,548	\$ 196,504	5.56%
		Average Res Tax Rate/\$1000	\$ 1.94745	\$ 1.84481	\$ 0.10264	
		Average Taxes per Res Property	\$ 1,401.02	\$ 1,326.88	\$ 74.14	5.59%

Tax Requisition Summary

- Overall tax requisition \$3,729,052 an increase of \$196,504
- Tax requisition increase of 5.56% after non-market growth (NMG) a net tax increase of 4.63%



Questions and Feedback

Wayne Making

Deputy Chief Financial Officer

wmaking@rdos.bc.ca

250-490-4227