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

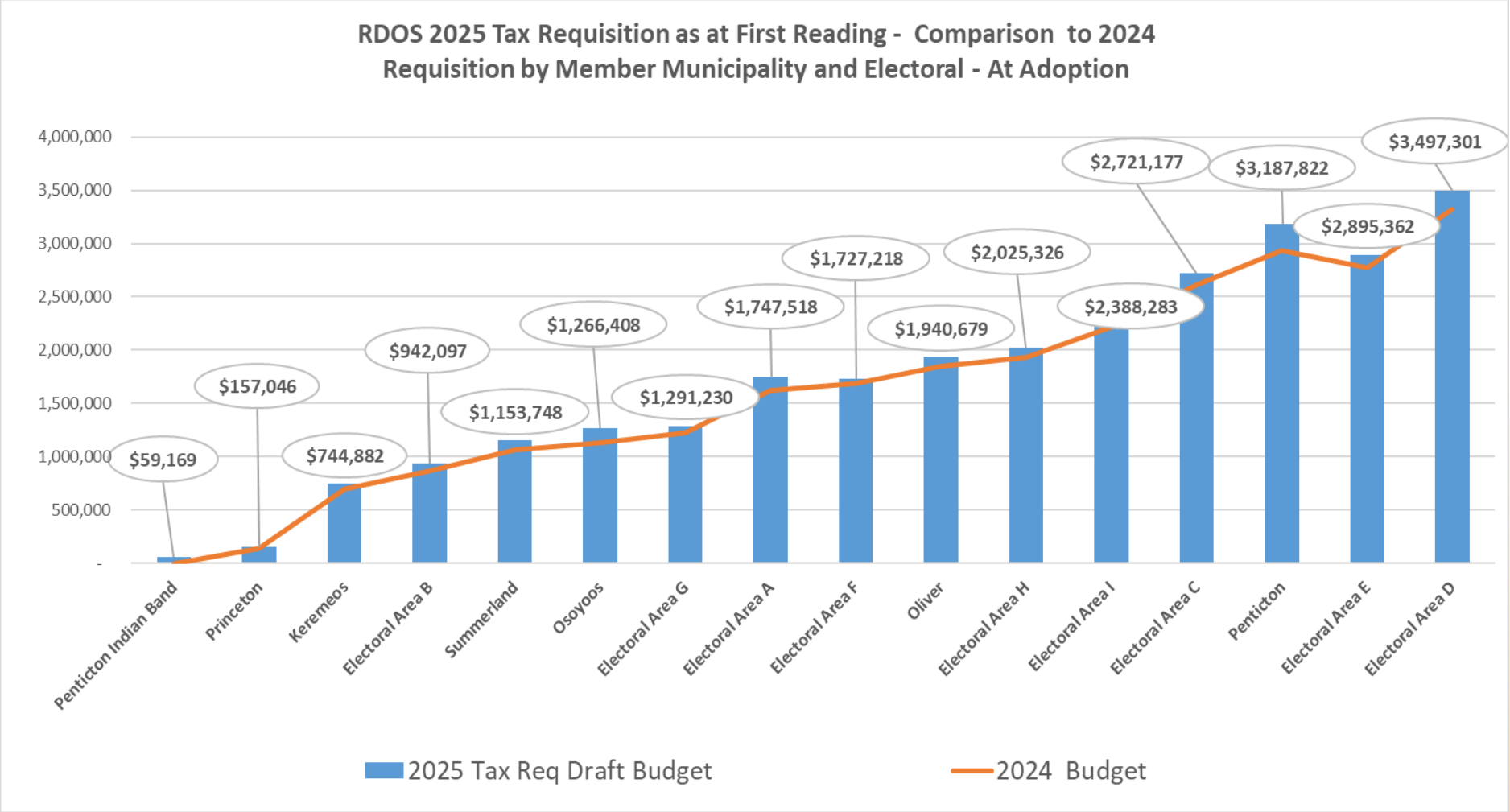
- Overall tax requisition $27,745,266
- Tax requisition increased $1,660,898 for an increase of 6.37% after non-market growth a net tax increase of 4.88%
- Included in the 2025 operational budget are transfers to reserve of $4,053,847 which is 7.88% of the operational budget

Regional Districts – Budget

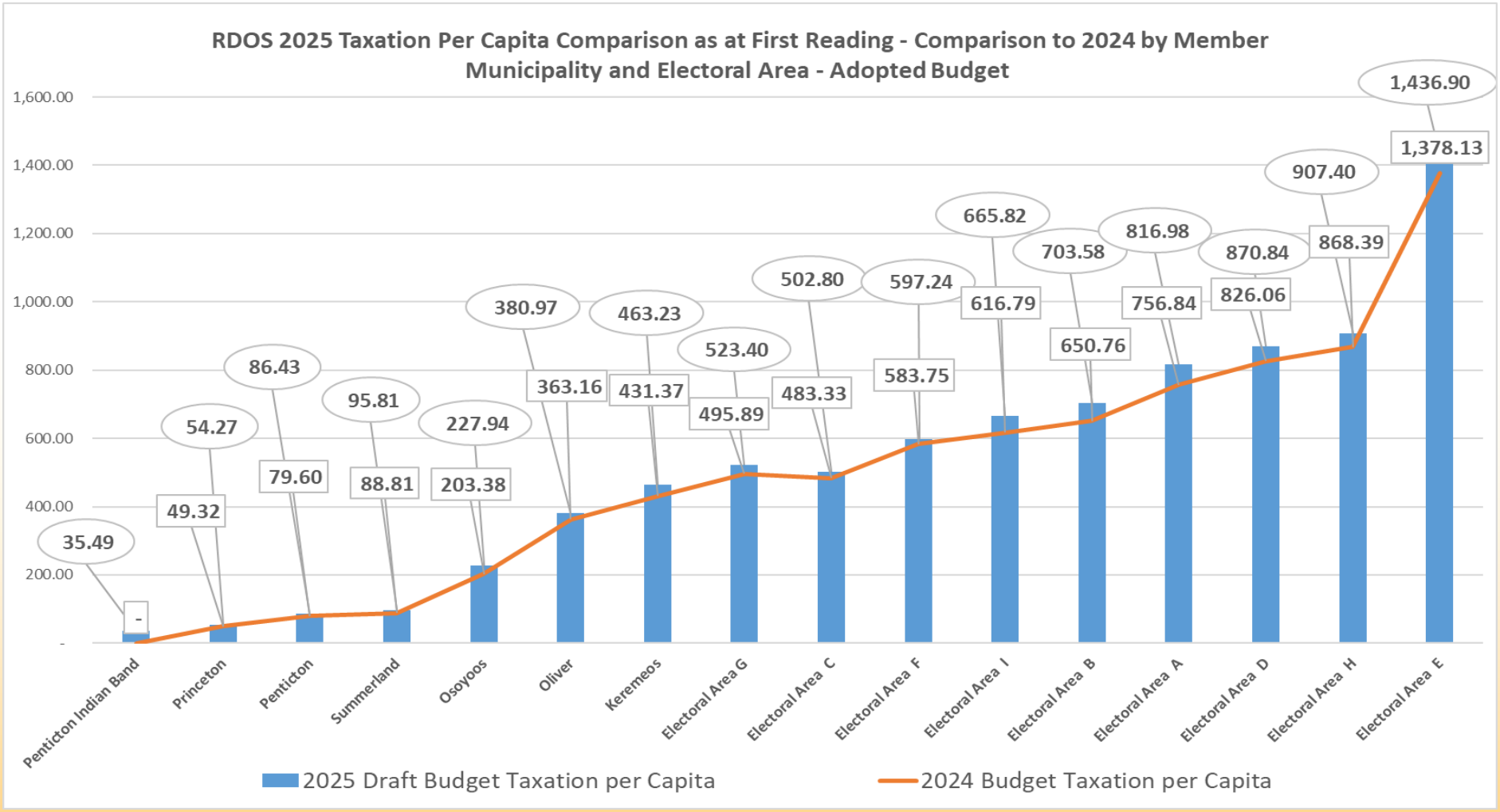
REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2025 TOTAL REQUISITION SUMMARY

	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



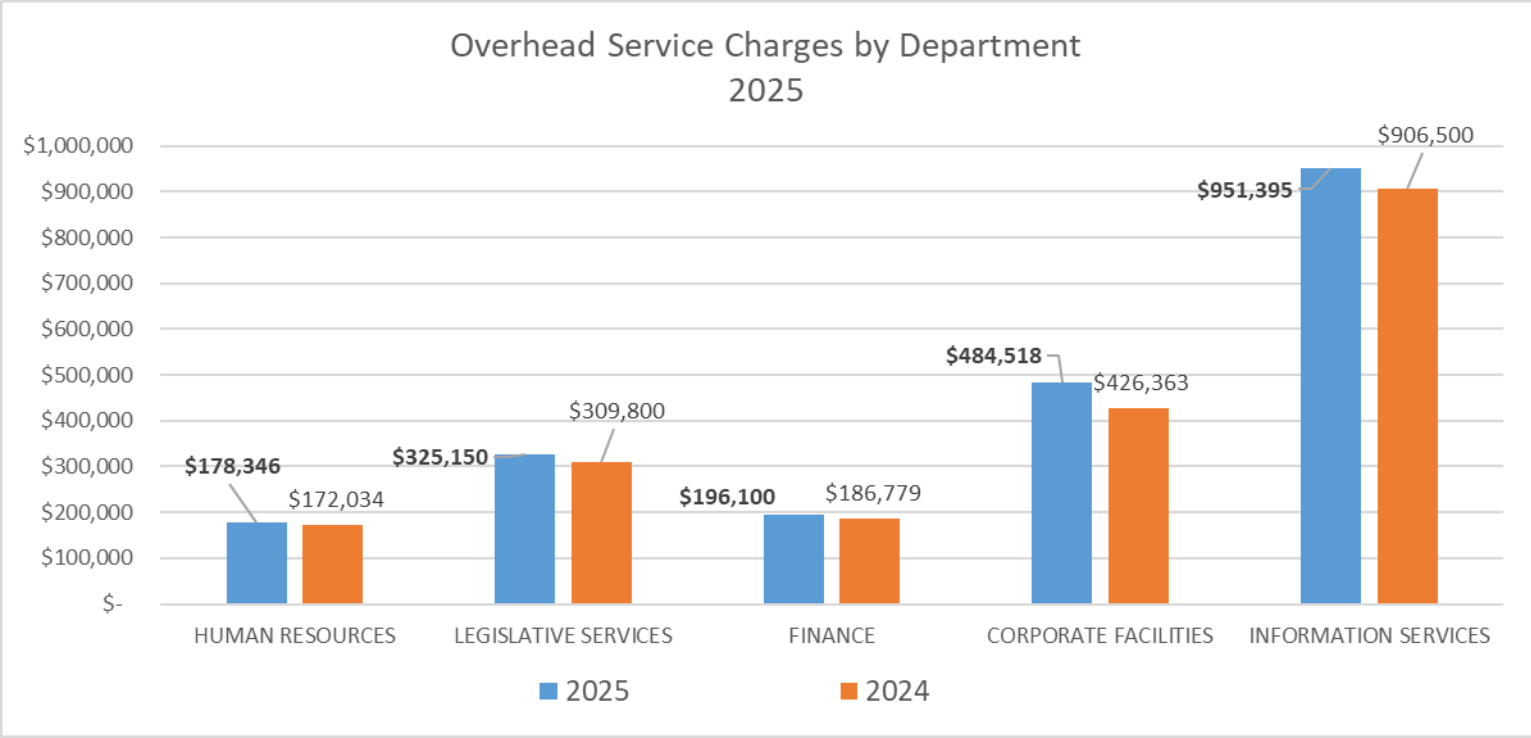
Regional Districts – Support Costs

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 "A"

Fire Protection - Anarchist Mountain - 1801	2025 Budget	Capital Reserve	Growing Communities Fund
Expense			
Administration charges	3,143	3,143	-
Fire hall expansion	250,000	150,000	100,000
Total Capital Expenses	$ 253,143	$ 153,143	$ 100,000

Recycle / Garbage - Area "A" - 3521	2025 Budget	Operating Reserve
Expense		
Administration charges	4,629	4,629
Curbside bins	276,130	276,130
Total Capital Expenses	$ 280,759	$ 280,759

New Capital Requests – Osoyoos & "A"

Arena - Osoyoos Area "A" - 7051	2025 Budget	Recoveries Osoyoos	Capital Reserve	Community Works Fund (Gas Tax)
Expense				
Administration charges	11,510	-	11,510	-
Arena roof and building upgrades	515,000	372,860	-	142,140
Total Capital Expenses	$ 526,510	$ 372,860	$ 11,510	$ 142,140

New Capital Requests - Area “C”

Fire Protection - Willowbrook - 1501	2025 Budget	Operating Reserve	Community Works Fund (Gas Tax)
Expense			
Administration charges	1,886	1,886	-
Fire hall expansion	150,000	-	150,000
Total Capital Expenses	$ 151,886	$ 1,886	$ 150,000

Refuse Disposal - Oliver & Area "C" - 3001	2025 Budget	Operating Reserve	Capital Reserve
Expense			
Salaries & wages	25,997	25,997	-
Administration charges	5,213	5,213	-
Screener	300,000	-	300,000
Total Capital Expenses	$ 331,210	$ 31,210	$ 300,000

New Capital Requests - Area "C"

Recycle / Garbage - Area "C" - 3541	2025 Budget	Operating Reserve
Expense		
Administration charges	6,503	6,503
Curbside bins	387,960	387,960
Total Capital Expenses	$ 394,463	$ 394,463

Water System - Willowbrook - 3931	2025 Budget	Operating Reserve	Community Works Fund (Gas Tax)	Grants
Expense				
Salaries & wages	4,656	4,656	-	-
Administration charges	515	515	-	-
Water master plan	10,000	-	-	10,000
Curb stop replacement & meters program	20,000	-	20,000	-
Reservoir condition assessment	8,000	8,000	-	-
Total Capital Expenses	$ 43,171	$ 13,171	$ 20,000	$ 10,000

New Capital Requests – Oliver & "C"

Arena - Oliver - 7101	2025 Budget	Capital Reserve
Expense		
Administration charges	2,766	2,766
Exterior cladding	220,000	220,000
Total Capital Expenses	$ 222,766	$ 222,766

Recreation Hall - Oliver / "C" - 7401	2025 Budget	Capital Reserve
Expense		
Administration charges	318	318
Equipment	45,000	45,000
Total Capital Expenses	$ 45,318	$ 45,318

New Capital Requests – Oliver & “C”

Parks Oliver / "C" - 7701	2025 Budget	Capital Reserve	Grants
Expense			
Administration charges	460	460	-
Replace Kinsmen splash park components	50,000	50,000	-
Dugout extension and covers diamond 3	15,000	15,000	-
Rotary park improvement project continge	300,000	-	300,000
Solar lighting in cp contingent	200,000	-	200,000
Total Capital Expenses	$ 565,460	$ 65,460	$ 500,000

New Capital Requests – Oliver & “C”

Programs - Oliver / "C" - 7811	2025 Budget	Operating	Grants	Debenture
Expense				
Administration charges	6,705	6,705	-	-
Community complex parking lot repaving	400,000	-	400,000	40,000
Total Capital Expenses	$ 406,705	$ 6,705	$ 400,000	$ 40,000

Tax Requisition - Oliver

Dept #		2025	2024	CHANGE
	TOWN OF OLIVER			
	Participating Directors determine budget by weighted vote			
0100	GENERAL GOVERNMENT	**$ 104,863**	$ 98,983	5,880
0200	INVASIVE SPECIES (formerly Noxious Weeds)	**4,509**	4,401	108
0400	911 EMERGENCY CALL SYSTEM - Improvements Only	**63,838**	64,522	(684)
0410	EMERGENCY PLANNING	**40,916**	38,494	2,423
4250	ILLEGAL DUMPING	**2,145**	1,986	159
4300	SOLID WASTE MANAGEMENT PLAN	**9,466**	8,606	860
5010	ENVIRONMENTAL CONSERVATION	**27,186**	27,130	56
5020	REGIONAL GROWTH STRATEGY (Subregional)	**2,954**	2,844	110
5500	DESTRUCTION OF PESTS	**285**	285	-
5550	NUISANCE CONTROL	**1,311**	1,275	36
5700	MOSQUITO CONTROL	**16,454**	15,681	773
7720	REGIONAL TRAILS	**28,322**	19,831	8,490
8200	REGIONAL TRANSIT	**19,238**	9,813	9,425
8600	TRANSIT - SOUTH OKANAGAN	**39,203**	30,635	8,567
9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	**1,969**	1,970	(2)
	Subtotal	**362,659**	326,456	36,203

Tax Requisition - Oliver

Dept #		2025	2024	CHANGE
	TOWN OF OLIVER			
	Town of Oliver & Area C Regional Director determine budget			
7100	ARENA (additional contribution of $250,000 in 2018)	**260,529**	302,384	(41,855)
7300	POOL	**163,448**	148,550	14,898
7400	RECREATION HALL	**170,135**	158,623	11,511
7700	PARKS	**357,887**	338,169	19,719
7810	RECREATION PROGRAMS	**72,513**	71,964	549
	Parks & Recreation Subtotal	**1,024,513**	1,019,690	4,822
3000	REFUSE DISPOSAL	**90,883**	69,162	21,720
7410	FRANK VENABLES AUDITORIUM	**167,456**	150,986	16,470
7420	VENABLES THEATRE SERVICE	**73,096**	70,705	2,390
7820	HERITAGE GRANT	**114,367**	108,593	5,773
9350	ECONOMIC DEVELOPMENT	**32,433**	31,930	503
	Subtotal	**1,502,746**	1,451,067	51,679

Tax Requisition - Oliver

Dept #		2025	2024	CHANGE
	TOWN OF OLIVER			
	Requisitions from Other Multi-Regional Boards			
6000	STERILE INSECT RELEASE PROGRAM - Land Only	**26,575**	25,093	1,482
6500	OKANAGAN BASIN WATER BOARD	**44,889**	43,606	1,283
	Subtotal	**71,464**	68,699	2,765
	TOTAL	**$ 1,936,869**	$ 1,846,222	$ 90,647
	Average Res Tax Rate/$1000	**$ 1.03317**	$ 0.98482	$ 0.04835
	Average Taxes per Res Property	**$ 581.76**	$ 554.54	$ 27.22
9990	MUNICIPAL DEBT REPAYMENT	**$ 912,704**	$ 910,194	$ 2,510
6000	PARCEL TAX:STERILE INSECT RELEASE	**$ 3,810**	$ 3,735	$ 75

Tax Requisition – Oliver

Oliver overall tax requisition $1,940,679 an increase of $90,722

Tax requisition increase of 4.90% after nonmarket growth (NMG) a net tax increase of 3.46%

Tax Requisition - Osoyoos

Dept #		2025	2024	CHANGE
	TOWN OF OSOYOOS			
	Participating Directors determine budget by weighted vote			
0100	GENERAL GOVERNMENT	**$ 179,179**	$ 169,132	$ 10,048
0200	INVASIVE SPECIES (formerly Noxious Weeds)	**7,704**	7,520	184
0400	911 EMERGENCY CALL SYSTEM - Improvements Only	**91,450**	92,430	(980)
0410	EMERGENCY PLANNING	**69,914**	65,774	4,140
4250	ILLEGAL DUMPING	**3,666**	3,393	272
4300	SOLID WASTE MANAGEMENT PLAN	**16,174**	14,704	1,469
5020	REGIONAL GROWTH STRATEGY (Subregional)	**5,048**	4,860	188
5550	NUISANCE CONTROL	**2,241**	2,179	62
5700	MOSQUITO CONTROL	**9,630**	9,177	453
7720	REGIONAL TRAILS	**48,393**	33,886	14,507
8200	REGIONAL TRANSIT	**32,872**	16,768	16,104
8600	TRANSIT - SOUTH OKANAGAN	**66,986**	52,347	14,639
9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	**3,364**	3,367	(3)
	Subtotal	**536,619**	475,535	61,084

Tax Requisition - Osoyoos

Dept #		2025	2024	CHANGE
	TOWN OF OSOYOOS			
	Town of Osoyoos & Area A Regional Director determine budget			
7050	ARENA	**520,987**	450,962	70,026
7865	MUSEUM - Land & Building Acquisition (Parcel Tax for Debt Servicir	**70,857**	70,968	(112)
		591,844	521,930	69,914
	Requisitions from Other Multi-Regional Boards			
6000	STERILE INSECT RELEASE PROGRAM - Land Only	**56,131**	53,000	3,131
6500	OKANAGAN BASIN WATER BOARD	**76,701**	74,509	2,192
	Subtotal	**132,832**	127,509	5,323
	TOTAL	**$ 1,261,294**	$ 1,124,974	$ 136,321
	Average Res Tax Rate/$1000	**$ 0.37163**	$ 0.32904	$ 0.04259
	Average Taxes per Res Property	**$ 220.15**	$ 194.92	$ 25.23
9990	MUNICIPAL DEBT REPAYMENT	**$ 624,799**	$ 621,960	
6000	PARCEL TAX:STERILE INSECT RELEASE	**$ 5,114**	$ 5,014	$ 100

Tax Requisition – Osoyoos

Osoyoos overall tax requisition $1,266,408 an increase of $136,421

Tax requisition increase of 12.07% after nonmarket growth (NMG) a net tax increase of 10.86%

Tax Requisition – Area "A"

Dept #		2025	2024	CHANGE
	ELECTORAL AREA A (OSOYOOS RURAL)			
	Participating Directors determine budget by weighted vote			
0100	GENERAL GOVERNMENT	$ **67,473**	$ 63,690	$ 3,784
0200	INVASIVE SPECIES (formerly Noxious Weeds)	**2,901**	2,832	69
0300	ELECTORAL AREA ADMINISTRATION	**295,770**	271,527	24,243
0400	911 EMERGENCY CALL SYSTEM - Improvements Only	**38,046**	38,454	(408)
0410	EMERGENCY PLANNING	**26,327**	24,768	1,559
2500	BUILDING INSPECTION	**62,544**	59,652	2,892
4200	DEVELOPMENT INFRASTRUCTURE	**6,049**	11,118	(5,068)
4250	ILLEGAL DUMPING	**1,380**	1,278	103
4300	SOLID WASTE MANAGEMENT PLAN	**6,091**	5,537	553
5000	ELECTORAL AREA PLANNING	**160,712**	153,592	7,120
5010	ENVIRONMENTAL CONSERVATION	**17,493**	17,456	36
5020	REGIONAL GROWTH STRATEGY (Subregional)	**1,901**	1,830	71
5500	DESTRUCTION OF PESTS	**385**	521	(136)
5550	NUISANCE CONTROL	**844**	820	23
5700	MOSQUITO CONTROL	**6,196**	5,905	291
7720	REGIONAL TRAILS	**18,223**	12,760	5,463
8200	REGIONAL TRANSIT	**12,379**	6,314	6,064
8600	TRANSIT - SOUTH OKANAGAN	**25,225**	19,712	5,513
9200	ANIMAL CONTROL	**22,678**	21,624	1,054
9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	**1,267**	1,268	(1)
	Subtotal	**773,884**	720,659	53,225

Tax Requisition – Area "A"

Dept #		2025	2024	CHANGE
	ELECTORAL AREA A (OSOYOOS RURAL)			
	Regional Director & Town of Osoyoos determine budget			
7050	ARENA	**196,188**	169,818	26,369
7865	MUSEUM - Land & Building Acquisition (Parcel Tax for Debt Servicir	**22,270**	22,306	(35)
	Subtotal	**218,458**	192,124	26,334
	Regional Director determines budget			
0310	RURAL PROJECTS	**2,867**	2,764	103
0415	VICTIM SERVICES	**5,139**	5,139	-
7510	RECREATION SERVICES	**75,593**	73,234	2,359
7860	MUSEUM SERVICE	**16,463**	15,144	1,319
7870	COMMUNITY PARKS	**99,656**	77,659	21,997
9300	ECONOMIC DEVELOPMENT	**12,026**	11,904	122
7990	GRANT IN AID	**4,602**	5,424	(822)
8800	CEMETERY	**1,036**	1,037	(1)
	Subtotal	**217,381**	192,305	25,076

Tax Requisition – Area "A"

Dept #		2025	2024	CHANGE
	ELECTORAL AREA A (OSOYOOS RURAL)			
	Requisitions from Other Multi-Regional Boards			
6000	STERILE INSECT RELEASE PROGRAM - Land Only	**17,446**	16,473	973
6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	**24,977**	24,487	490
6500	OKANAGAN BASIN WATER BOARD - Defined Area N714	**26,930**	26,160	770
9900	OKANAGAN REGIONAL LIBRARY	**129,958**	126,399	3,559
	Subtotal	**199,311**	193,519	5,792
	TOTAL	**$ 1,409,035**	$ 1,298,607	$ 110,428
	Average Res Tax Rate/$1000	**$ 1.18822**	$ 1.09226	$ 0.09596
	Average Taxes per Res Property	**$ 982.87**	$ 903.50	$ 79.37
	Service Areas			
1800	ANARCHIST MT FIRE DEPT (Regional Director determines budget)	**314,109**	304,667	9,442
3810	NORTHWEST SEWER (Debt Servicing)	**24,374**	15,600	8,774

Tax Requisition – Area “A”

Area “A” overall tax requisition $1,747,518 an increase of $128,644

Tax requisition increase of 7.95% after nonmarket growth (NMG) a net tax increase of 5.37%

Tax Requisition – Area "C"

Dept #		2025	2024	CHANGE
	ELECTORAL AREA C (OLIVER RURAL)			
	Participating Directors determine budget by weighted vote			
0100	GENERAL GOVERNMENT	$ **81,910**	$ 77,317	$ 4,593
0200	INVASIVE SPECIES (formerly noxious weeds)	**3,522**	3,437	84
0300	ELECTORAL AREA ADMINISTRATION	**359,053**	329,622	29,430
0400	911 EMERGENCY CALL SYSTEM - Improvements Only	**63,840**	64,524	(684)
0410	EMERGENCY PLANNING	**31,960**	30,068	1,893
2500	BUILDING INSPECTION	**49,155**	46,882	2,273
4200	DEVELOPMENT INFRASTRUCTURE	**7,344**	13,497	(6,153)
4250	ILLEGAL DUMPING	**1,676**	1,551	124
4300	SOLID WASTE MANAGEMENT PLAN	**7,394**	6,722	672
5000	ELECTORAL AREA PLANNING	**195,098**	186,454	8,644
5010	ENVIRONMENTAL CONSERVATION	**21,235**	21,191	44
5020	REGIONAL GROWTH STRATEGY (Subregional)	**2,307**	2,221	86
5500	DESTRUCTION OF PESTS	**467**	632	(165)
5550	NUISANCE CONTROL	**1,024**	996	28
5700	MOSQUITO CONTROL	**7,522**	7,169	353
7720	REGIONAL TRAILS	**22,122**	15,491	6,632
8200	REGIONAL TRANSIT	**15,027**	7,665	7,362
8600	TRANSIT - SOUTH OKANAGAN	**30,622**	23,930	6,692
9200	ANIMAL CONTROL	**27,530**	26,251	1,279
9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	**1,538**	1,539	(1)
	Subtotal	**930,346**	867,160	63,186

Tax Requisition – Area "C"

Dept #		2025	2024	CHANGE
	ELECTORAL AREA C (OLIVER RURAL)			
	Regional Director & Town of Oliver determine budget			
7100	ARENA	**203,503**	236,196	(32,693)
7300	POOL	**127,671**	116,034	11,637
7400	RECREATION HALL	**132,894**	123,903	8,992
7700	PARKS	**279,550**	264,147	15,402
7810	RECREATION PROGRAMS	**56,641**	56,212	429
	Oliver Parks & Rec Society Subtotal	**800,258**	796,492	3,767
3000	REFUSE DISPOSAL	**70,990**	54,024	16,966
7410	FRANK VENABLES AUDITORIUM	**130,802**	117,937	12,865
7420	VENABLES THEATRE SERVICE	**57,096**	55,229	1,867
7820	HERITAGE GRANT	**89,333**	84,824	4,510
9350	ECONOMIC DEVELOPMENT	**25,333**	24,940	393
	Subtotal	**1,173,812**	1,133,445	40,367

Tax Requisition – Area "C"

Dept #		2025	2024	CHANGE
	ELECTORAL AREA C (OLIVER RURAL)			
	Regional Director determines budget			
0330	RURAL PROJECTS	**16,642**	40,686	(24,044)
0420	VICTIM SERVICES	**8,223**	8,223	-
1500	FIRE PROTECTION WILLOWBROOK-K(714)	**187,615**	183,019	4,596
2620	UNTIDY/UNSIGHTLY PREMISES	**23,062**	22,838	224
2720	NOISE BYLAW	**9,536**	9,757	(221)
3905	LOOSE BAY CAMPGROUND	**42,680**	45,961	(3,281)
7940	GRANT IN AID	**59,062**	41,744	17,318
	Subtotal	**346,820**	352,228	(5,408)
	Requisitions from Other Multi-Regional Boards			
6000	STERILE INSECT RELEASE PROGRAM - Land Only	**11,290**	10,661	630
6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	**66,082**	64,786	1,296
6500	OKANAGAN BASIN WATER BOARD	**35,063**	34,061	1,002
9900	OKANAGAN REGIONAL LIBRARY	**157,764**	153,443	4,321
	Subtotal	**270,199**	262,951	7,249
	TOTAL	**$ 2,721,177**	$ 2,615,783	$ 105,394
	Average Res Tax Rate/$1000	**$ 1.90837**	$ 1.83355	$ 0.07482
	Average Taxes per Res Property	**$ 1,110.85**	$ 1,067.30	$ 43.55

Tax Requisition – Area “C”

Area “C” overall tax requisition $2,721,177 an increase of $105,394

Tax requisition increase of 4.03% after nonmarket growth (NMG) a net tax increase of 2.43%

Questions and Feedback

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