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

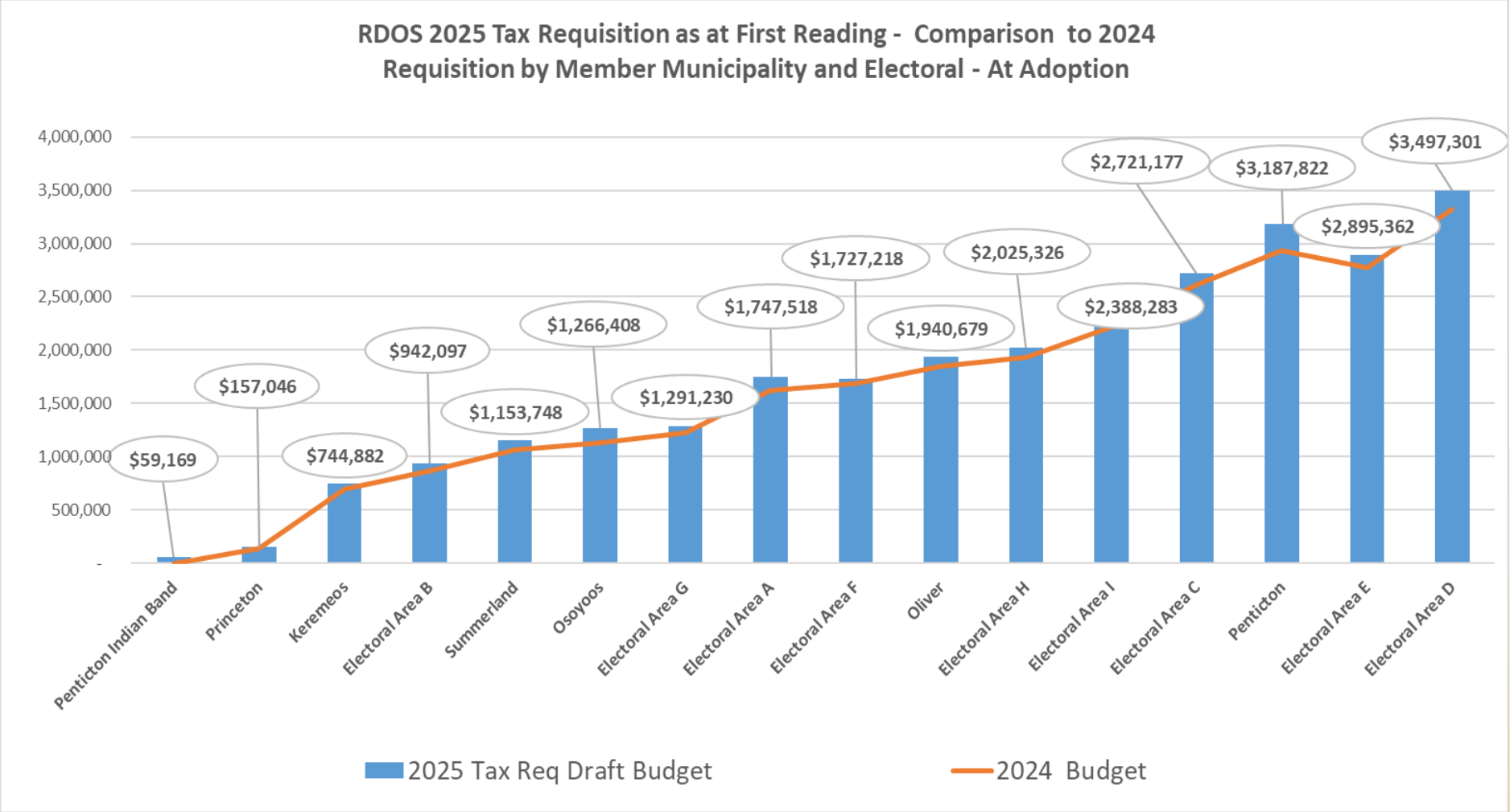
- Overall tax requisition $27,745,266
- Tax requisition increased $1,660,898 for an increase of 6.37% after non-market growth a net tax increase of 4.88%
- Included in the 2025 operational budget are transfers to reserve of $4,053,847 which is 7.88% of the operational budget

Regional Districts – Budget

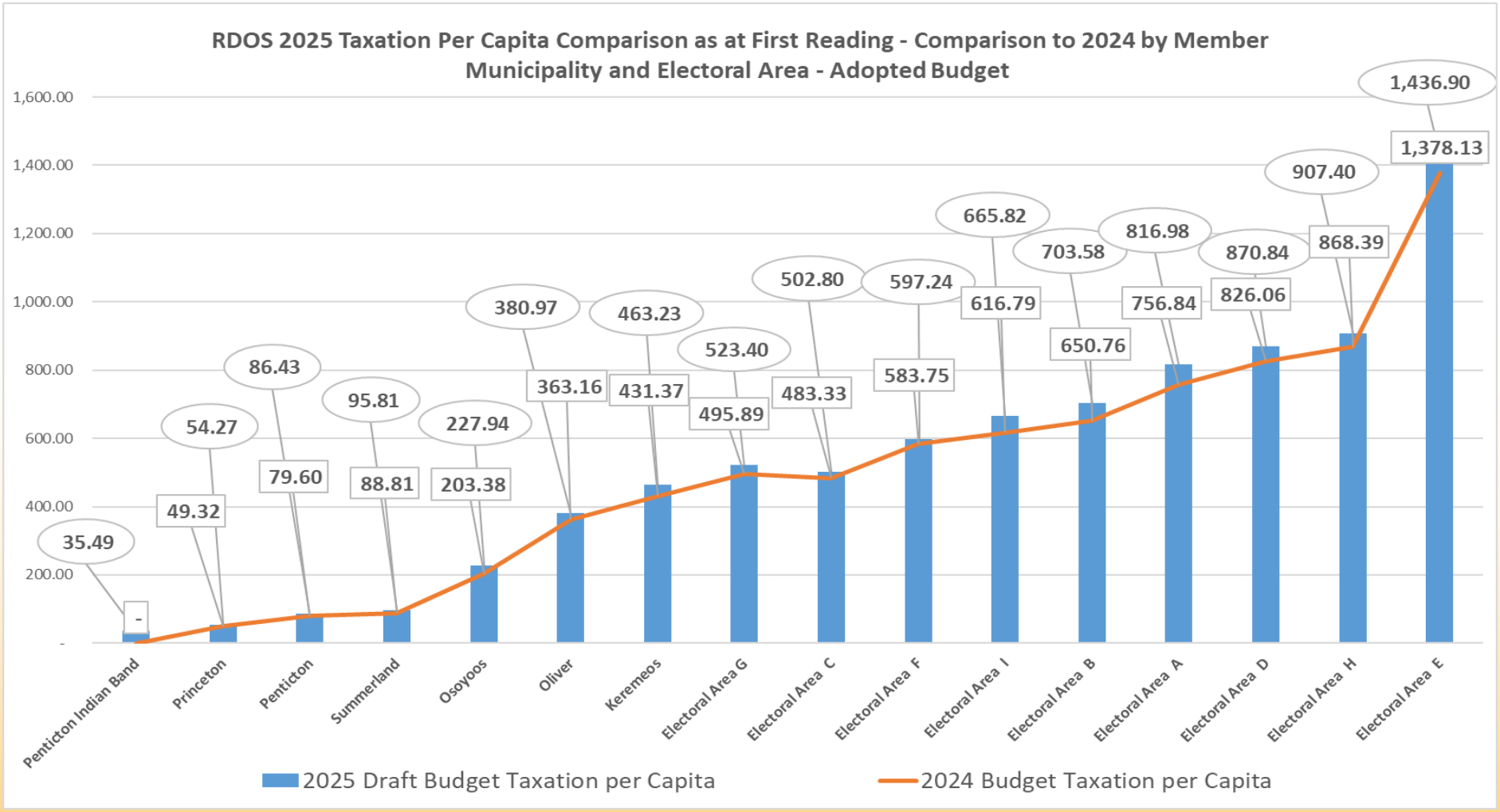
REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2025 TOTAL REQUISITION SUMMARY

	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



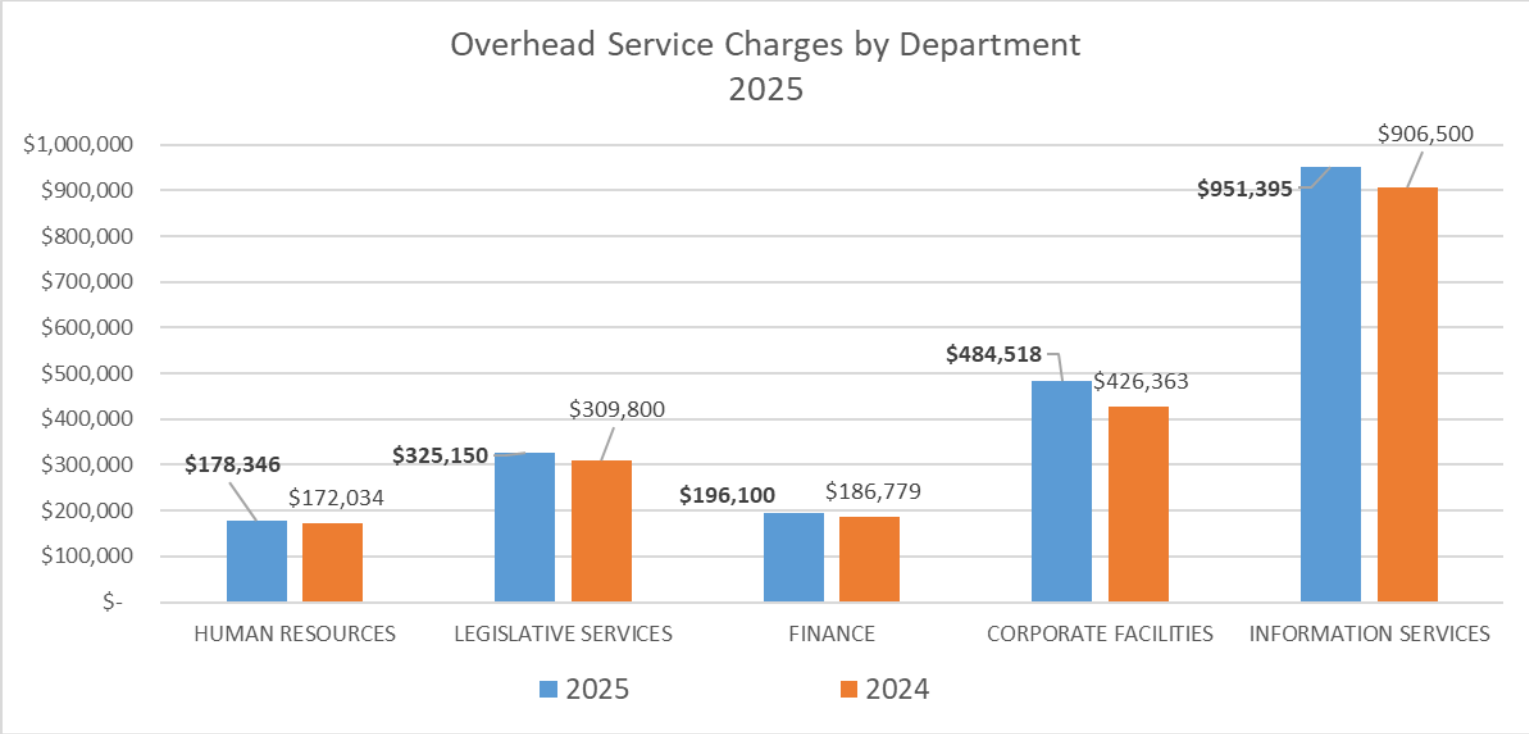
Regional Districts – Support Costs

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 "D"

Fire Protection - Ok Falls - 1201	2025 Budget	Capital Reserve
Expense		
Administration charges	344	344
Firefighting equipment	27,467	27,467
Protective equipment	9,338	9,338
Forest service equipment	13,000	13,000
Turnout gear	1,537	1,537
Total Capital Expenses	$ 51,686	$ 51,686

Recycle / Garbage - Ok Falls - 3571	2025 Budget	Operating Reserve
Expense		
Administration charges	8,298	8,298
Curbside bins	495,020	495,020
Total Capital Expenses	$ 503,318	$ 503,318

New Capital Requests - Area "D"

Sewage Disposal - Ok Falls - 3801	2025 Budget	Operating Reserve	Capital Reserve	Growing Communities Fund	DCC
Expense					
Salaries & wages	20,084	20,084	-	-	-
Administration charges	9,029	9,029	-	-	-
SCADA upgrades	15,000	15,000	-	-	-
DAF NUKUNI pump	70,000	-	-	-	70,000
Manhole level sensors	15,000	-	15,000	-	-
Priority sewer upgrades	478,111	-	-	478,111	-
Total Capital Expenses	$ 607,224	$ 44,113	$ 15,000	$ 478,111	$ 70,000

New Capital Requests - Area "D"

Water System - Ok Falls - 3916	2025 Budget	Operating Reserve	Capital Reserve	CEC Reserve	Debenture
Expense					
Salaries & wages	60,917	60,917	-	-	-
Administration charges	24,074	24,074	-	-	-
Water main and valve upgrade	150,000	-	-	-	150,000
Upper zone expansion	700,000	-	-	200,000	500,000
Priority water main upgrades	300,000	-	190,000	110,000	-
SCADA	15,000	-	15,000	-	-
Water main master plan	50,000	-	-	50,000	-
Master plan update	50,000	50,000	-	-	-
Reservoir assessment	18,000	18,000	-	-	-
Total Capital Expenses	$ 1,367,991	$ 152,991	$ 205,000	$ 360,000	$ 650,000

New Capital Requests - Area "D"

Water System - Sun Valley - 3981	2025 Budget	Operating
Expense		
Salaries & wages	2,685	2,685
Administration charges	198	198
Universal metering	20,000	20,000
Reservoir condition assessment	8,000	8,000
Total Capital Expenses	$ 30,883	$ 30,883

Cemetery Electoral Area "D" - 8961	2025 Budget	Operating Reserve
Expense		
Administration charges	85	85
Cemetery mapping	12,000	12,000
Total Capital Expenses	$ 12,085	$ 12,085

New Capital Requests - Area "D"

Recreation Commission - Ok Falls - 7521	2025 Budget	Capital Reserve	Community Works Fund (Gas Tax)	Debenture
Expense				
Salaries & wages	28,868	28,868	-	-
Administration charges	1,640	1,640	-	-
Lions park improvements	40,000	-	-	40,000
Irrigation replacements	50,000	-	50,000	-
Keogan irrigation replacements	70,000	-	70,000	-
Kenton house condition assessment	5,000	5,000	-	-
Area "D" drinking fountains	16,000	16,000	-	-
Total Capital Expenses	$ 211,508	$ 51,508	$ 120,000	$ 40,000

New Capital Requests - Area “E”

Electoral Area "E" - Rural Projects - 0361	2025 Budget	Operating Reserve
Expense		
Administration charges	136	136
Digital speed signs	7,000	7,000
Total Capital Expenses	$ 7,136	$ 7,136

Fire Protection - Naramata - 1701	2025 Budget	Capital Reserve	Grants
Expense			
Administration charges	2,562	2,562	-
Roof replacement	65,910	65,910	-
Training prop	119,000	119,000	-
Firefighting equipment	11,800	11,800	-
PPE	11,000	11,000	-
CEPF grant expense	40,000	-	40,000
Total Capital Expenses	$ 250,272	$ 210,272	$40,000

New Capital Requests - Area "E"

Water System - Naramata - 3941	2025 Budget	Operating Reserve	Capital Reserve	Grants	Dualling Reserve	DCC Reserve
Expense						
Salaries & wages	45,391	45,391	-	-	-	-
Administration charges	16,566	16,566	-	-	-	-
Updates to master plan and model analysi	10,000	-	-	10,000	-	-
SCADA master plan phase II addition	25,500	25,500	-	-	-	-
Dam - repair & upgrades	310,000	-	-	-	310,000	-
PRV station upgrades	175,000	-	175,000	-	-	-
Pump and motor upgrades	50,000	-	-	-	-	50,000
Pump control valve replacement	70,000	70,000	-	-	-	-
Universal metering	50,000	50,000	-	-	-	-
Raw water main condition assessment	40,000	40,000	-	-	-	-
Reservoir condition assessment	32,000	32,000	-	-	-	-
Total Capital Expenses	$ 824,457	$ 279,457	$ 175,000	$ 10,000	$ 310,000	$ 50,000

New Capital Requests - Area “E”

Cemetery Electoral Area "E" - 8951	2025 Budget	Operating Reserve
Expense		
Administration charges	16	16
Cemetery mapping	3,000	3,000
Total Capital Expenses	$ 3,016	$ 3,016

Naramata Library - 9911	2025 Budget	Capital Reserve	Recoveries
Expense			
Administration charges	2,012	2,012	-
Library renovations	160,000	60,000	100,000
Total Capital Expenses	$ 162,012	$ 62,012	$ 100,000

New Capital Requests - Area “F”

Electoral Area "F" - Rural Projects - 0371	2025 Budget	Operating Reserve	Growing Communities
Expense			
Administration charges	707	707	-
Westbench KVR geotechnical	75,000	-	75,000
Total Capital Expenses	$ 75,707	$ 707	$ 75,000

Water System - Faulder - 3921	2025 Budget	Operating Reserve	Community Works Fund (Gas Tax)
Expense			
Salaries & wages	4,086	4,086	-
Administration charges	64	64	-
Aquifer monitoring	100,000	-	100,000
Reservoir condition assessment	8,000	8,000	-
Total Capital Expenses	$ 112,150	$ 12,150	$ 100,000

New Capital Requests - Area "F"

Water System - Westbench - 3971	2025 Budget	Operating Reserve	Capital Reserve	Grants
Expense				
Salaries & wages	6,724	6,724	-	-
Administration charges	856	856	-	-
Water system modeling & master plan	50,000	-	40,000	10,000
Reservoir condition assessment	16,000	16,000	-	-
Metering pilot with collector system	50,000	-	50,000	-
Total Capital Expenses	$ 123,580	$ 23,580	$ 90,000	$ 10,000

New Capital Requests - Area “F”

Area "F" Parks Commission - 7571	2025 Budget	Operating Reserve	Capital Reserve	Community Works Fund (Gas Tax)
Expense				
Administration charges	14,630	14,630	-	-
Outdoor fitness equipment	5,000	-	-	5,000
Mariposa park development plan	394,550	-	-	394,550
Pitch and back stop removal	5,000	-	-	5,000
Irrigation replacements	25,000	-	25,000	-
Faulder Meadow Valley parkland acquisiti	5,000	-	5,000	-
Total Capital Expenses	$ 449,180	$ 14,630	$ 30,000	$ 404,550

New Capital Requests - Area "I"

Electoral Area "I" - Rural Projects - Expense	2025 Budget	Operating Reserve
Administration charges	37	37
Digital speed signs	7,000	7,000
Total Capital Expenses	$ 7,037	$ 7,037

Fire Protection - Kaleden - 1601	2025 Budget	Capital Reserve	Community Works Fund (Gas Tax)
Expense			
Administration charges	354	354	-
Fire hall upgrades	50,000	30,000	20,000
Total Capital Expenses	$ 50,354	$ 30,354	$ 20,000

New Capital Requests - Area "I"

Fire Protection - Apex - 1901	2025 Budget	Capital Reserve	Community Works Fund (Gas Tax)
Expense			
Administration charges	95	95	-
Fire hall construction	20,000	-	20,000
Total Capital Expenses	$ 20,095	$ 95	$ 20,000

New Capital Requests - Area "I"

Fire Protection - Apex - 1901	2025 Budget	Capital Reserve	Community Works Fund (Gas Tax)
Expense			
Administration charges	95	95	-
Fire hall construction	20,000	-	20,000
Total Capital Expenses	$ 20,095	$ 95	$ 20,000

Recreation Commission - Kaleden - 7531	2025 Budget	Operating Reserve	Capital Reserve
Expense			
Salaries & wages	16,040	16,040	-
Administration charges	5,371	5,371	-
Pioneer park improvements	12,000	-	12,000
Pioneer park retaining wall	15,500	-	15,500
Total Capital Expenses	$ 48,911	$ 21,411	$ 27,500

New Capital Requests – Penticton D3

Refuse Disposal - Penticton / D3 - 3501	2025 Budget	Operating Reserve	CML Capital Reserve	Ok Falls Capital Reserve	Closure Reserve	Grants	Debenture
Expense							
Salaries & wages	132,752	132,752	-	-	-	-	-
Administration charges	14,904	14,904	-	-	-	-	-
OK Falls scale refresh	15,000	15,000	-	-	-	-	-
CML bio cover	150,000	-	150,000	-	-	-	-
CML security improvements	15,000	-	15,000	-	-	-	-
CML SCADA for leachate management system	110,000	-	110,000	-	-	-	-
OK Falls security improvements	10,000	-	-	10,000	-	-	-
OK Falls phase 2 expansion, phase 1 closure	100,000	-	-	100,000	-	-	-
OK Falls phase 2 installation, phase 1 closure	500,000	-	-	500,000	-	-	-
CML master plan and design	40,000	-	-	-	40,000	-	-
Organics compost facility (contingent)	19,000,000	-	-	-	-	9,764,380	9,235,620
Total Capital Expenses	$20,087,656	$ 162,656	$ 275,000	$ 610,000	$ 40,000	$ 9,764,380	$ 9,235,620

New Capital Requests – “D”, ”E”, “F”, “I”

Recycle / Garbage - Area "D/E/F/I" - 3551	2025 Budget	Operating Reserve
Expense		
Administration charges	17,638	17,638
Curbside bins	789,170	789,170
Total Capital Expenses	$ 806,808	$ 806,808

Tax Requisition - Penticton

Dept #		2025	2024	CHANGE
	CITY OF PENTICTON			
	Participating Directors determine budget by weighted vote			
0100	GENERAL GOVERNMENT	**$ 864,751**	$ 816,258	$ 48,493
0200	INVASIVE SPECIES (formerly Noxious Weeds)	**37,179**	36,291	888
0400	911 EMERGENCY CALL SYSTEM - Improvements Only	**440,997**	445,724	(4,727)
0410	EMERGENCY PLANNING	**337,415**	317,435	19,980
4250	ILLEGAL DUMPING	**17,691**	16,377	1,314
4300	SOLID WASTE MANAGEMENT PLAN	**78,057**	70,965	7,092
5010	ENVIRONMENTAL CONSERVATION	**224,189**	223,725	464
5020	REGIONAL GROWTH STRATEGY (Subregional)	**24,360**	23,453	907
5550	NUISANCE CONTROL	**10,814**	10,514	301
5600	DESTRUCTION OF PESTS	**1,606**	2,066	(460)
5700	MOSQUITO CONTROL	**79,412**	75,681	3,731
7720	REGIONAL TRAILS	**233,553**	163,540	70,014
8200	REGIONAL TRANSIT	**158,645**	80,923	77,722
9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	**16,233**	16,248	(14)
	Subtotal	**2,524,905**	2,299,200	225,705

Tax Requisition - Penticton

Dept #		2025	2024	CHANGE
	CITY OF PENTICTON			
	Requisitions from Other Multi-Regional Boards			
6000	STERILE INSECT RELEASE PROGRAM - Land Only	**271,115**	255,993	15,123
6500	OKANAGAN BASIN WATER BOARD	**370,171**	359,593	10,578
		641,286	615,585	25,701
	Subtotal			
	TOTAL	**$ 3,166,191**	$ 2,914,785	$ 251,405
	Average Res Tax Rate/$1000	**$ 0.20481**	$ 0.18854	$ 0.01627
	Average Taxes per Res Property	**$ 143.16**	$ 131.79	$ 11.37
9990	MUNICIPAL DEBT REPAYMENT	**$ 4,028,149**	$ 3,733,736	
6000	PARCEL TAX: STERILE INSECT RELEASE	**$ 21,631**	$ 21,207	$ 424

Tax Requisition – Penticton

Penticton overall tax requisition $3,187,822 an increase of $251,829

Tax requisition increase of 8.58% after nonmarket growth (NMG) a net tax increase of 7.53%

Tax Requisition - Summerland

Dept #		2025	2024	CHANGE
	DISTRICT OF SUMMERLAND			
	Participating Directors determine budget by weighted vote			
0100	GENERAL GOVERNMENT	**$ 287,548.59**	$ 271,423.72	$ 16,124.87
0200	INVASIVE SPECIES (formerly Noxious Weeds)	**12,363**	12,067	295
0400	911 EMERGENCY CALL SYSTEM - Improvements Only	**163,945**	165,702	(1,757)
0410	EMERGENCY PLANNING	**112,198**	105,554	6,644
4250	ILLEGAL DUMPING	**5,883**	5,446	437
4300	SOLID WASTE MANAGEMENT PLAN	**25,956**	23,598	2,358
5010	ENVIRONMENTAL CONSERVATION	**74,548**	74,393	154
5020	REGIONAL GROWTH STRATEGY (Subregional)	**8,100**	7,799	302
5550	NUISANCE CONTROL	**3,596**	3,496	100
5700	MOSQUITO CONTROL	**26,406**	25,166	1,240
5800	DESTRUCTION OF PESTS	**1,590**	2,050	(460)
7720	REGIONAL TRAILS	**77,662**	54,380	23,281
8200	REGIONAL TRANSIT	**52,753**	26,909	25,844
9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	**5,398**	5,403	(5)
	Subtotal	**857,945**	783,387	74,558

Tax Requisition - Summerland

Dept #		2025	2024	CHANGE
	DISTRICT OF SUMMERLAND			
	Requisitions from Other Multi-Regional Boards			
6000	STERILE INSECT RELEASE PROGRAM - Land Only	**79,628**	75,186	4,442
6500	OKANAGAN BASIN WATER BOARD	**123,090**	119,572	3,517
	Subtotal	**202,718**	194,759	7,959
	TOTAL	**$ 1,060,662**	$ 978,145	$ 82,517
	Average Res Tax Rate/$1000	**$ 0.20633**	$ 0.19028	$ 0.01605
	Average Taxes per Res Property	**$ 168.78**	$ 155.65	$ 13.13
9990	MUNICIPAL DEBT REPAYMENT	**$ 2,190,768**	$ 1,912,165	
6000	PARCEL TAX:STERILE INSECT RELEASE	**$ 93,086**	$ 91,261	$ 1,825

Tax Requisition – Summerland

Summerland overall tax requisition $1,153,748 an increase of $84,342

Tax requisition increase of 7.89% after nonmarket growth (NMG) a net tax increase of 6.12%

Tax Requisition - PIB

Dept #		2025	2024	CHANGE
	PENTICTON INDIAN BAND			
	Participating Directors determine budget by weighted vote			
0100	GENERAL GOVERNMENT	**$ 18,955**	$ 14,596	$ 4,359
0400	911 EMERGENCY CALL SYSTEM - Improvements Only	**21,999**	20,049	1,950
0410	EMERGENCY PLANNING	**14,792**	6,584	8,208
4300	SOLID WASTE MANAGEMENT	**3,422**	5,036	(1,614)
	TOTAL	**$ 59,169**	$ 46,265	$ 12,904

Tax Requisition – PIB

Area “A” overall tax requisition $59,169 an increase of $12,904

Tax Requisition – Area "D"

Dept #		2025	2024	CHANGE
	ELECTORAL AREA D (OK FALLS/HERITAGE HILLS/CARMI)			
	Participating Directors determine budget by weighted vote			
0100	GENERAL GOVERNMENT	**$ 116,496**	$ 109,963	$ 6,533
0200	INVASIVE SPECIES (formerly noxious weeds)	**5,009**	4,889	120
0300	ELECTORAL AREA ADMINISTRATION	**510,659**	468,802	41,857
0400	911 EMERGENCY CALL SYSTEM - Improvements Only	**71,521**	72,288	(767)
0410	EMERGENCY PLANNING	**45,455**	42,764	2,692
2500	BUILDING INSPECTION	**63,188**	60,267	2,921
4200	DEVELOPMENT INFRASTRUCTURE	**10,444**	19,195	(8,751)
4250	ILLEGAL DUMPING	**2,383**	2,206	177
4300	SOLID WASTE MANAGEMENT PLAN	**10,516**	9,560	955
5000	ELECTORAL AREA PLANNING	**277,476**	265,183	12,294
5010	ENVIRONMENTAL CONSERVATION	**30,202**	30,139	63
5020	REGIONAL GROWTH STRATEGY (Subregional)	**3,282**	3,159	122
5500	DESTRUCTION OF PESTS	**664**	899	(235)
5550	NUISANCE CONTROL	**1,457**	1,416	40
5700	MOSQUITO CONTROL	**10,698**	10,195	503
7720	REGIONAL TRAILS	**31,463**	22,031	9,432
8200	REGIONAL TRANSIT	**21,372**	10,902	10,470
9200	ANIMAL CONTROL	**39,154**	37,335	1,819
9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	**2,187**	2,189	(2)
	Subtotal	**1,253,627**	1,173,383	80,244

Tax Requisition – Area "D"

Dept #		2025	2024	CHANGE
	ELECTORAL AREA D (OK FALLS/HERITAGE HILLS/CARMI)			
	Regional Director determines budget			
0340	RURAL PROJECTS	**41,712**	29,516	12,196
0425	VICTIM SERVICES (Areas D, E, F & I)	**3,497**	3,497	-
1200	FIRE PROTECTION OK FALLS-J(714) & J(715)	**516,907**	499,540	17,367
2600	UNSIGHTLY/UNTIDY PREMISES (Areas D & I)	**39,082**	38,122	960
2700	NOISE BYLAW (Areas D, F & I)	**13,633**	13,704	(71)
7520	RECREATION OK FALLS-F(714) & F(715)	**883,017**	821,571	61,446
7950	GRANT IN AID	**10,133**	8,650	1,483
8500	TRANSIT (Area D)	**184,235**	131,220	53,015
8960	CEMETERY OKANAGAN FALLS-Code 0006224(714)	**79,909**	64,834	15,075
9380	ECONOMIC DEVELOPMENT (Area D Only, no longer includes EA I)	**130,408**	173,755	(43,347)
9670	STREET LIGHTING HERITAGE HILLS-M(715)	**6,942**	6,635	307
9690	STREET LIGHTING OKANAGAN FALLS-Code 0006224(714)	**30,684**	58,575	(27,891)
	Subtotal	**1,940,161**	1,849,619	90,541

Tax Requisition – Area "D"

Dept #		2025	2024	CHANGE
	ELECTORAL AREA D (OK FALLS/HERITAGE HILLS/CARMI)			
	Requisitions from Other Multi-Regional Boards			
6000	STERILE INSECT RELEASE PROGRAM - Land Only	**24,370**	23,011	1,359
6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	**2,631**	2,580	51
6500	OKANAGAN BASIN WATER BOARD - Defined Area N714	**38,191**	37,100	1,091
6500	OKANAGAN BASIN WATER BOARD - Defined Area N715	**13,943**	13,545	398
9900	OKANAGAN REGIONAL LIBRARY	**224,378**	218,232	6,146
	Subtotal	**303,513**	294,468	9,045
	TOTAL	**$ 3,497,301**	$ 3,317,470	$ 179,830
	Average Res Tax Rate/$1000	**$ 1.76610**	$ 1.67525	$ 0.09085
	Average Taxes per Res Property	**$ 1,332.64**	$ 1,264.09	$ 68.55

Tax Requisition – Area “D”

Area “D” overall tax requisition $3,497,301 an increase of $179,830

Tax requisition increase of 5.42% after nonmarket growth (NMG) a net tax increase of 4.43%

Tax Requisition – Area "E"

Dept #		2025	2024	CHANGE
	ELECTORAL AREA E (NARAMATA)			
	Participating Directors determine budget by weighted vote			
0100	GENERAL GOVERNMENT	$ **88,164**	$ 83,220	$ 4,944
0200	INVASIVE SPECIES (formerly noxious weeds)	**3,791**	3,700	91
0300	ELECTORAL AREA ADMINISTRATION	**386,466**	354,789	31,677
0400	911 EMERGENCY CALL SYSTEM - Improvements Only	**51,421**	51,972	(551)
0410	EMERGENCY PLANNING	**34,400**	32,363	2,037
2500	BUILDING INSPECTION	**85,718**	81,755	3,963
4200	DEVELOPMENT INFRASTRUCTURE	**7,904**	14,527	(6,623)
4250	ILLEGAL DUMPING	**1,804**	1,670	134
4300	SOLID WASTE MANAGEMENT PLAN	**7,958**	7,235	723
5000	ELECTORAL AREA PLANNING	**209,994**	200,690	9,304
5010	ENVIRONMENTAL CONSERVATION	**22,857**	22,809	47
5020	REGIONAL GROWTH STRATEGY (Subregional)	**2,484**	2,391	93
5500	DESTRUCTION OF PESTS	**503**	681	(178)
5550	NUISANCE CONTROL	**1,103**	1,072	31
5700	MOSQUITO CONTROL	**8,096**	7,716	380
7720	REGIONAL TRAILS	**23,811**	16,673	7,138
8200	REGIONAL TRANSIT	**16,174**	8,250	7,924
9200	ANIMAL CONTROL	**29,632**	28,255	1,377
9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	**1,655**	1,656	(1)
	Subtotal	**983,934**	921,425	62,509

Tax Requisition – Area "E"

Dept #		2025	2024	CHANGE
	ELECTORAL AREA E (NARAMATA)			
	Regional Director determines budget			
0360	RURAL PROJECTS	**104,708**	56,428	48,280
0425	VICTIM SERVICES (Areas D, E, F & I)	**2,647**	2,647	-
1700	NARAMATA FIRE DEPARTMENT	**569,717**	543,135	26,582
2610	UNTIDY AND UNSIGHTLY PREMISES	**18,553**	18,478	75
2710	NOISE CONTROL	**9,536**	9,757	(221)
3940	NARAMATA WATER (Parcel Tax for Debt Servicing of Capital Upgra	**124,128**	124,128	-
7540	NARAMATA PARKS & REC	**559,012**	607,521	(48,509)
7830	NARAMATA MUSEUM	**21,049**	22,939	(1,890)
7960	GRANT IN AID	**9,276**	8,902	374
8300	TRANSIT (Area E)	**145,932**	125,171	20,761
8950	CEMETERY-P(715)	**69,111**	66,059	3,052
9260	TOURISM & COMMUNITY SERVICE CONTRIBUTION	**26,941**	26,964	(23)
	Subtotal	**1,660,609**	1,612,129	48,480

Tax Requisition – Area "E"

Dept #		2025	2024	CHANGE
	ELECTORAL AREA E (NARAMATA)			
	Requisitions from Other Multi-Regional Boards			
6000	STERILE INSECT RELEASE PROGRAM - Land Only	**23,851**	22,520	1,330
6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	**19,419**	19,038	381
6500	OKANAGAN BASIN WATER BOARD	**37,740**	36,661	1,078
9900	OKANAGAN REGIONAL LIBRARY	**169,809**	165,158	4,651
		250,819	243,378	7,441
	TOTAL	**$ 2,895,362**	$ 2,776,932	$ 118,430
	Average Res Tax Rate/$1000	**$ 1.83759**	$ 1.75876	$ 0.07883
	Average Taxes per Res Property	**$ 1,815.33**	$ 1,737.46	$ 77.87

Tax Requisition – Area “E”

Area “E” overall tax requisition $2,895,362 an increase of $118,430

Tax requisition increase of 4.26% after nonmarket growth (NMG) a net tax increase of 0.52%

Tax Requisition – Area "F"

Dept #		2025	2024	CHANGE
	ELECTORAL AREA F (OKANAGAN LAKE WEST/WESTBENCH)			
	Participating Directors determine budget by weighted vote			
0100	GENERAL GOVERNMENT	**$ 50,324**	$ 47,502	$ 2,822
0200	INVASIVE SPECIES (formerly noxious weeds)	**2,164**	2,112	52
0300	ELECTORAL AREA ADMINISTRATION	**220,596**	202,514	18,082
0400	911 EMERGENCY CALL SYSTEM - Improvements Only	**28,937**	29,248	(310)
0410	EMERGENCY PLANNING	**19,636**	18,473	1,163
2500	BUILDING INSPECTION	**17,637**	16,821	816
4200	DEVELOPMENT INFRASTRUCTURE	**4,543**	4,130	413
4250	ILLEGAL DUMPING	**1,030**	953	76
4300	SOLID WASTE MANAGEMENT PLAN	**4,512**	8,292	(3,780)
5000	ELECTORAL AREA PLANNING	**119,865**	114,554	5,311
5010	ENVIRONMENTAL CONSERVATION	**13,047**	13,020	27
5020	REGIONAL GROWTH STRATEGY (Subregional)	**1,418**	1,365	53
5500	DESTRUCTION OF PESTS	**287**	389	(102)
5550	NUISANCE CONTROL	**629**	612	17
5700	MOSQUITO CONTROL	**4,621**	4,404	217
7720	REGIONAL TRAILS	**13,592**	9,517	4,074
8200	REGIONAL TRANSIT	**9,232**	4,709	4,523
9200	ANIMAL CONTROL	**16,914**	16,128	786
9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	**945**	946	(1)
	Subtotal	**529,927**	495,688	34,239

Tax Requisition – Area "F"

Dept #		2025	2024	CHANGE
	ELECTORAL AREA F (OKANAGAN LAKE WEST/WESTBENCH)			
	Regional Director determines budget			
0370	RURAL PROJECTS	**43,325**	54,366	(11,041)
0425	VICTIM SERVICES (Areas D, E, F & I)	**1,511**	1,511	-
1000	FIRE PROTECTION WESTBENCH-A(715)	**528,354**	494,153	34,201
2630	UNTIDY AND UNSIGHTLY PREMISES	**9,536**	9,757	(221)
2700	NOISE BYLAW (Areas D, F & I)	**5,889**	5,920	(31)
3920	FAULDER WATER SYSTEM-A(777)-Parcel Tax	**158,132**	153,779	4,353
3970	WEST BENCH WATER (Parcel Tax for Debt Servicing of Capital)	**115,600**	115,600	-
4400	WEST BENCH SOIL REMOVAL AND DEPOSITION SERVICE-?(71	**18,077**	19,473	(1,396)
7560	REC CENTRE COST SHARING-M(715)	**19,614**	19,247	367
7570	PARKS COMMISSION	**116,811**	155,718	(38,907)
8000	GRANT-IN-AID	**3,834**	3,810	24
8240	WEST BENCH TRANSIT (Parcel Tax)	**39,288**	26,055	13,233
9660	STREET LIGHTING WEST BENCH ESTATES/HUSULA HIGHLAND	**7,107**	6,837	270
	Subtotal	**1,067,078**	1,066,226	852

Tax Requisition – Area "F"

Dept #		2025	2024	CHANGE
	ELECTORAL AREA F (OKANAGAN LAKE WEST/WESTBENCH)			
	Requisitions from Other Multi-Regional Boards			
6000	STERILE INSECT RELEASE PROGRAM - Land Only	**11,547**	10,903	644
6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	**197**	193	4
6500	OKANAGAN BASIN WATER BOARD	**21,542**	20,926	616
9900	OKANAGAN REGIONAL LIBRARY	**96,927**	94,273	2,654
	Subtotal	**130,213**	126,295	3,918
	TOTAL	**$ 1,727,218**	$ 1,688,210	$ 39,009
	Average Res Tax Rate/$1000	**$ 1.69187**	$ 1.65164	$ 0.04023
	Average Taxes per Res Property	**$ 1,509.17**	$ 1,473.29	$ 35.88

Tax Requisition – Area “F”

Area “F” overall tax requisition $1,727,218 an increase of $39,009

Tax requisition increase of 2.31% after nonmarket growth (NMG) a net tax increase of 0.77%

Tax Requisition – Area "I"

Dept #		2025	2024	CHANGE
	ELECTORAL AREA I (KALEDEN/TWIN LAKES/ST ANDREWS/APEX)			
	Participating Directors determine budget by weighted vote			
0100	GENERAL GOVERNMENT	**$ 73,203**	$ 69,098	$ 4,105
0200	INVASIVE SPECIES (formerly noxious weeds)	**3,147**	3,072	75
0300	ELECTORAL AREA ADMINISTRATION	**320,884**	294,582	26,302
0400	911 EMERGENCY CALL SYSTEM - Improvements Only	**41,096**	41,536	(441)
0410	EMERGENCY PLANNING	**28,563**	26,871	1,691
2500	BUILDING INSPECTION	**39,181**	37,369	1,812
4200	DEVELOPMENT INFRASTRUCTURE	**6,563**	12,062	(5,499)
4250	ILLEGAL DUMPING	**1,498**	1,386	111
4300	SOLID WASTE MANAGEMENT PLAN	**6,608**	6,007	600
5000	ELECTORAL AREA PLANNING	**174,358**	166,633	7,725
5010	ENVIRONMENTAL CONSERVATION	**18,978**	18,939	39
5020	REGIONAL GROWTH STRATEGY (Subregional)	**2,062**	1,985	77
5500	DESTRUCTION OF PESTS	**417**	565	(148)
5550	NUISANCE CONTROL	**915**	890	25
5700	MOSQUITO CONTROL	**6,722**	6,407	315
7720	REGIONAL TRAILS	**19,771**	13,844	5,927
8200	REGIONAL TRANSIT	**13,430**	6,850	6,579
8600	TRANSIT - SOUTH OKANAGAN	**26,750**	20,904	5,846
9200	ANIMAL CONTROL	**24,603**	23,460	1,143
9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	**1,374**	1,375	(1)
	Subtotal	**810,123**	753,837	56,286

Tax Requisition – Area "I"

Dept #		2025	2024	CHANGE
	ELECTORAL AREA I (KALEDEN/TWIN LAKES/ST ANDREWS/APEX)			
	Regional Director determines budget			
0350	RURAL PROJECTS	**16,886**	36,700	(19,814)
0425	VICTIM SERVICES (Areas D, E, F & I)	**2,198**	2,198	-
1600	FIRE PROTECTION KALEDEN-H(714) H(715)	**441,053**	425,754	15,299
1900	FIRE PROTECTION APEX MOUNTAIN	**454,598**	379,134	75,464
2600	UNSIGHTLY/UNTIDY PREMISES (Areas D & I)	**24,558**	23,955	603
2700	NOISE BYLAW (Areas D, F & I)	**8,567**	8,611	(45)
3901	APEX CIRCLE WATER (Parcel Tax for Debt Servicing of Capital)	**5,697**	4,715	982
4310	APEX WASTE TRANSFER STATION	**99,410**	89,680	9,730
7530	RECREATION COMMISSION KALEDEN-N(714) N(715)	**333,401**	303,586	29,815
8010	GRANT IN AID	**10,553**	8,371	2,182
9330	ECONOMIC DEVELOPMENT (Area I)	**5,221**	5,000	221
	Subtotal	**1,402,140**	1,287,704	114,437

Tax Requisition – Area "I"

Dept #		2025	2024	CHANGE
	ELECTORAL AREA I (KALEDEN/TWIN LAKES/ST ANDREWS/APEX)			
	Requisitions from Other Multi-Regional Boards			
6000	STERILE INSECT RELEASE PROGRAM - Land Only	**10,973**	10,361	612
6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	**1,003**	983	20
6500	OKANAGAN BASIN WATER BOARD - Defined Area N714	**3,020**	2,933	87
6500	OKANAGAN BASIN WATER BOARD - Defined Area N715	**20,031**	19,459	572
9900	OKANAGAN REGIONAL LIBRARY	**140,993**	137,131	3,862
	Subtotal	**176,020**	170,867	5,153
	TOTAL	**$ 2,388,283**	$ 2,212,408	$ 175,875
	Average Res Tax Rate/$1000	**$ 1.91540**	$ 1.77475	$ 0.14065
	Average Taxes per Res Property	**$ 1,369.53**	$ 1,268.96	$ 100.57

Tax Requisition – Area "I"

Area "I" overall tax requisition $2,388,283 an increase of $175,875

Tax requisition increase of 7.95% after nonmarket growth (NMG) a net tax increase of 6.65%

Kaleden percentage increase 5.16% less NMG 3.86%

Apex percentage increase 8.93% less NMG 7.63%

Questions and Feedback

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