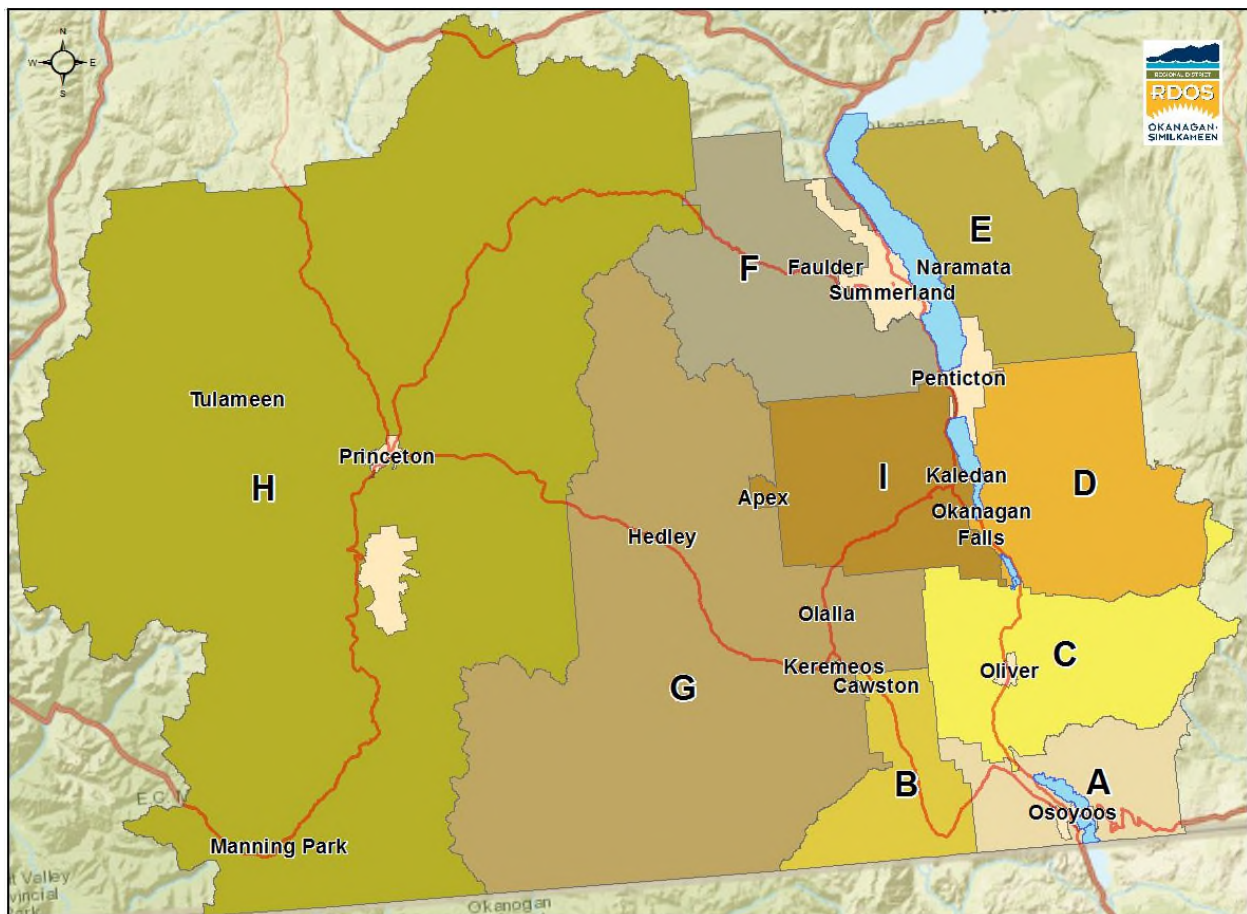




Regional District of Okanagan-Similkameen

2025 – 2029 Schedule A

Summary by Program



2025 REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN Budget - For Third Reading
Budget by Program

SUB REGIONAL PROGRAMS

Dept.			Budget Page	2024 Revenue	2024 Expenses	2024 Tax Req./Recoveries	2025 Revenue	2025 Expenses	2025 Tax Req./Recoveries	% TAX CHANGE
1	5020	RGS - SUB REGIONAL	82	\$ 51,907	\$ 51,907	\$ 51,907	\$ 55,915	\$ 55,915	\$ 53,915	3.87%
2	6000	STERILE INSECT RELEASE PROGRAM	89	\$ 1,039,493	\$ 1,039,493	\$ 516,081	\$ 1,080,358	\$ 1,080,358	\$ 546,568	5.91%
3	6500	OKANAGAN BASIN WATER BOARD	90	\$ 788,959	\$ 788,959	\$ 788,959	\$ 812,168	\$ 812,168	\$ 812,168	2.94%
Total				\$ 1,880,359	\$ 1,880,359	\$ 1,356,947	\$ 1,948,441	\$ 1,948,441	\$ 1,412,651	4.11%

Dept. Regional Programs			Budget Page	2024 Revenue	2024 Expenses	2024 Tax Req./Recoveries	2025 Revenue	2025 Expenses	2025 Tax Req./Recoveries	% TAX CHANGE
1	0100	GENERAL GOVERNMENT	1	\$ 2,341,017	\$ 2,341,017	\$ 2,012,866	\$ 2,544,053	\$ 2,544,053	\$ 2,151,403	6.88%
2	0120	HUMAN RESOURCES	2	\$ 244,406	\$ 244,406	\$ 172,034	\$ 215,257	\$ 215,257	\$ 178,346	3.67%
3	0130	LEGISLATIVE SERVICES	3	\$ 390,200	\$ 390,200	\$ 309,800	\$ 460,150	\$ 460,150	\$ 325,150	4.95%
4	0150	FINANCE	4	\$ 186,779	\$ 186,779	\$ 186,779	\$ 196,100	\$ 196,100	\$ 196,100	4.99%
5	0160	CORPORATE FACILITIES	5	\$ 477,613	\$ 477,613	\$ 426,363	\$ 535,768	\$ 535,768	\$ 484,518	13.64%
6	0200	INVASIVE SPECIES formerly noxious weeds	6	\$ 102,008	\$ 102,008	\$ 89,492	\$ 104,183	\$ 104,183	\$ 91,683	2.45%
7	0400	911 EMERGENCY CALL SYSTEM	17	\$ 1,222,865	\$ 1,222,865	\$ 1,203,500	\$ 1,287,735	\$ 1,287,735	\$ 1,212,735	0.77%
8	0410	EMERGENCY PLANNING	18	\$ 2,466,363	\$ 2,466,363	\$ 782,784	\$ 1,960,378	\$ 1,960,378	\$ 846,847	8.18%
9	0600	INFORMATION SERVICES	22	\$ 1,017,147	\$ 1,017,147	\$ 906,500	\$ 1,064,756	\$ 1,064,756	\$ 951,395	4.95%
10	4250	ILLEGAL DUMPING	75	\$ 40,386	\$ 40,386	\$ 40,386	\$ 43,626	\$ 43,626	\$ 43,626	8.02%
11	4300	SOLID WASTE MANAGEMENT	76	\$ 664,998	\$ 664,998	\$ 174,998	\$ 238,909	\$ 238,909	\$ 195,909	11.95%
12	5010	ENVIRONMENTAL CONSERVATION	81	\$ 448,803	\$ 448,803	\$ 448,803	\$ 449,734	\$ 449,734	\$ 449,734	0.21%
13	5550	NUISANCE CONTROL "A"/"B"/"C"/"D"/"E"/"F"/"G"/"I"	85	\$ 25,927	\$ 25,927	\$ 25,927	\$ 26,668	\$ 26,668	\$ 26,668	2.86%
14	5600	DESTRUCTION OF PESTS - PENTICTON	86	\$ 2,066	\$ 2,066	\$ 2,066	\$ 1,606	\$ 1,606	\$ 1,606	-22.26%
15	5700	MOSQUITO CONTROL	87	\$ 222,677	\$ 222,677	\$ 186,627	\$ 224,427	\$ 224,427	\$ 195,827	4.93%
16	5800	DESTRUCTION OF PESTS - SUMMERLAND	88	\$ 2,050	\$ 2,050	\$ 2,050	\$ 1,590	\$ 1,590	\$ 1,590	-22.45%
17	7600	REGIONAL RECREATION	108	\$ 326	\$ 326	\$ -	\$ -	\$ -	\$ -	\$ -
18	7720	REGIONAL TRAILS	110	\$ 462,278	\$ 462,278	\$ 403,283	\$ 758,275	\$ 758,275	\$ 575,934	42.81%
19	7890	HERITAGE CONSERVATION	120	\$ -	\$ -	\$ -	\$ 1,560	\$ 1,560	\$ -	#DIV/0!
20	8200	REGIONAL TRANSIT	130	\$ 297,397	\$ 297,397	\$ 199,554	\$ 424,320	\$ 424,320	\$ 391,213	96.04%
21	9390	REGIONAL ECONOMIC DEVELOPMENT (OK FILM)	151	\$ 40,066	\$ 40,066	\$ 40,066	\$ 40,031	\$ 40,031	\$ 40,031	-0.09%
Total				\$ 10,655,370	\$ 10,655,370	\$ 7,613,876	\$ 10,579,126	\$ 10,579,126	\$ 8,360,315	9.80%
<u>Less Services included in Administration Expense</u>										
2	0120	HUMAN RESOURCES	2	\$ 244,406	\$ 244,406	\$ (172,034)	\$ 215,257	\$ 215,257	\$ (178,346)	3.67%
3	0130	LEGISLATIVE SERVICES	3	\$ 390,200	\$ 390,200	\$ (309,800)	\$ 460,150	\$ 460,150	\$ (325,150)	4.95%
4	0150	FINANCE	4	\$ 186,779	\$ 186,779	\$ (186,779)	\$ 196,100	\$ 196,100	\$ (196,100)	4.99%
5	0160	CORPORATE FACILITIES	5	\$ 477,613	\$ 477,613	\$ (426,363)	\$ 535,768	\$ 535,768	\$ (484,518)	13.64%
9	0600	INFORMATION SERVICES	22	\$ 1,017,147	\$ 1,017,147	\$ (906,500)	\$ 1,064,756	\$ 1,064,756	\$ (951,395)	4.95%
Net				\$ 8,339,225	\$ 8,339,225	\$ 5,612,400	\$ 8,107,095	\$ 8,107,095	\$ 6,224,806	10.91%

2025 REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN Budget - For Third Reading

Budget by Program

Dept. Rural Programs			Budget Page	2024 Revenue	2024 Expenses	2024 Tax Req./Recoveries	2025 Revenue	2025 Expenses	2025 Tax Req./Recoveries	% TAX CHANGE
1	0300	ELECTORAL AREA ADMINISTRATION	7	\$ 2,889,188	\$ 2,889,188	\$ 2,474,088	\$ 4,168,787	\$ 4,168,787	\$ 2,694,987	8.93%
2	2500	BUILDING INSPECTION	33	\$ 1,236,511	\$ 1,236,511	\$ 361,747	\$ 1,305,355	\$ 1,305,355	\$ 379,282	4.85%
3	4200	DEVELOPMENT INFRASTRUCTURE	74	\$ 202,803	\$ 202,803	\$ 101,303	\$ 201,991	\$ 201,991	\$ 55,120	-45.59%
4	5000	ELECTORAL AREA PLANNING	80	\$ 1,694,492	\$ 1,694,492	\$ 1,399,492	\$ 1,554,372	\$ 1,554,372	\$ 1,464,372	4.64%
5	5100	BYLAW ENFORCEMENT	83	\$ 431,785	\$ 431,785	\$ 411,785	\$ 566,973	\$ 566,973	\$ 434,688	5.56%
6	5500	DESTRUCTION OF PESTS	84	\$ 4,641	\$ 4,641	\$ 4,071	\$ 3,597	\$ 3,597	\$ 3,007	-26.14%
7	9200	ANIMAL CONTROL - "A","B","C","D","E","F","G","H","I"	143	\$ 197,310	\$ 197,310	\$ 168,977	\$ 208,828	\$ 208,828	\$ 177,211	4.87%
8	9900	OKANAGAN REGIONAL LIBRARY	159	\$ 993,895	\$ 993,895	\$ 987,713	\$ 1,021,528	\$ 1,021,528	\$ 1,015,528	2.82%
Total				\$ 7,650,626	\$ 7,650,626	\$ 5,909,177	\$ 9,031,431	\$ 9,031,431	\$ 6,224,195	5.33%

Dept. Shared Programs - "A"/ Osoyoos			Budget Page	2024 Revenue	2024 Expenses	2024 Tax Req./Recoveries	2025 Revenue	2025 Expenses	2025 Tax Req./Recoveries	% TAX CHANGE
1	7050	ARENA - OSOYOOS / "A"	92	\$ 1,041,530	\$ 1,041,530	\$ 620,780	\$ 901,575	\$ 901,575	\$ 717,175	15.53%
2	7865	MUSEUM PROPERTY DEBT - AREA "A"	117	\$ 92,999	\$ 92,999	\$ 93,274	\$ 93,127	\$ 93,127	\$ 93,127	-0.16%
3	8600	TRANSIT - SOUTH OKANAGAN	136	\$ 198,830	\$ 198,830	\$ 147,528	\$ 254,660	\$ 254,660	\$ 188,786	27.97%
Total				\$ 1,333,359	\$ 1,333,359	\$ 861,582	\$ 1,249,362	\$ 1,249,362	\$ 999,088	15.96%

Dept. Shared Programs - "B" & "G"/ Keremeos			Budget Page	2024 Revenue	2024 Expenses	2024 Tax Req./Recoveries	2025 Revenue	2025 Expenses	2025 Tax Req./Recoveries/ User Fees	% TAX CHANGE
1	1100	FIRE PROTECTION - KEREMEOS AREAS "B" & "G"	24	\$ 704,109	\$ 704,109	\$ 672,356	\$ 768,790	\$ 768,790	\$ 740,840	10.19%
2	3400	REFUSE DISPOSAL - KEREMEOS AREAS "B" & "G"	47	\$ 476,636	\$ 476,636	\$ 293,436	\$ 489,468	\$ 489,468	\$ 408,268	39.13%
3	7200	RECREATION FACILITY - KEREMEOS/AREAS "B" & "G"	94	\$ 641,430	\$ 641,430	\$ 555,531	\$ 704,712	\$ 704,712	\$ 591,174	6.42%
4	7310	POOL - KEREMEOS/AREAS "B" & "G"	96	\$ 181,729	\$ 181,729	\$ 160,429	\$ 193,959	\$ 193,959	\$ 158,459	-1.23%
5	9250	SIMILKAMEEN COUNTRY VISITOR INFO CENTRE	144	\$ 34,224	\$ 34,224	\$ 34,224	\$ 25,905	\$ 25,905	\$ 25,905	-24.31%
Total				\$ 2,038,127	\$ 2,038,127	\$ 1,715,975	\$ 2,182,834	\$ 2,182,834	\$ 1,924,646	12.16%

Dept. Shared Programs "B"/"G"/"H"			Budget Page	2024 Revenue	2024 Expenses	2024 Tax Req./Recoveries	2025 Revenue	2025 Expenses	2025 Tax Req./Recoveries	% TAX CHANGE
1	3590	RECYCLING/GARBAGE KEREMEOS	55	\$ 142,182	\$ 142,182	\$ 101,782	\$ 211,027	\$ 211,027	\$ 176,253	73.17%
1	9360	ECONOMIC DEVELOPMENT - AREA "B","G", "H"	149	\$ 30,668	\$ 30,668	\$ 24,668	\$ 30,814	\$ 30,814	\$ 25,814	4.65%

2025 REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN Budget - For Third Reading
Budget by Program

Dept. Shared Programs - Area "C"/Oliver			Budget Page	2024 Revenue	2024 Expenses	2024 Tax Req./Recoveries/ User Fees	2025 Revenue	2025 Expenses	2025 Tax Req./Recoveries/ User Fees	% TAX CHANGE
1	3000	REFUSE DISPOSAL- OLIVER & Area "C"	44	\$ 1,448,706	\$ 1,448,706	\$ 123,186	\$ 1,453,501	\$ 1,453,501	\$ 1,315,084	967.56%
2	7100	ARENA - OLIVER / AREA "C"	93	\$ 670,756	\$ 670,756	\$ 538,580	\$ 594,728	\$ 594,728	\$ 464,032	-13.84%
3	7300	POOL - OLIVER / AREA "C"	95	\$ 356,687	\$ 356,687	\$ 264,584	\$ 399,157	\$ 399,157	\$ 291,119	10.03%
4	7400	RECREATION HALL - OLIVER / AREA "C"	97	\$ 411,892	\$ 411,892	\$ 282,526	\$ 458,441	\$ 458,441	\$ 303,029	7.26%
5	7410	FRANK VENABLES AUDITORIUM-OLIVER / AREA "C"	98	\$ 268,923	\$ 268,923	\$ 268,923	\$ 298,258	\$ 298,258	\$ 298,258	10.91%
6	7420	VENABLES THEATRE SERVICE	99	\$ 125,934	\$ 125,934	\$ 125,934	\$ 130,191	\$ 130,191	\$ 130,191	3.38%
7	7700	PARKS - OLIVER / AREA "C"	109	\$ 682,176	\$ 682,176	\$ 602,316	\$ 690,525	\$ 690,525	\$ 637,437	5.83%
8	7810	PROGRAMS - OLIVER / AREA "C"	112	\$ 330,365	\$ 330,365	\$ 128,176	\$ 382,483	\$ 382,483	\$ 129,154	0.76%
9	7820	HERITAGE GRANT - AREA "C"	113	\$ 193,417	\$ 193,417	\$ 193,417	\$ 206,200	\$ 206,200	\$ 203,700	5.32%
10	9350	ECONOMIC DEVELOPMENT - OLIVER	148	\$ 58,077	\$ 58,077	\$ 56,870	\$ 58,026	\$ 58,026	\$ 57,766	1.58%
Total				\$ 4,546,933	\$ 4,546,933	\$ 2,584,512	\$ 4,671,510	\$ 4,671,510	\$ 3,829,770	48.18%

Dept. Shared Programs Area "D"/"E"/"F"/"I"			Budget Page	2024 Revenue	2024 Expenses	2024 Tax Req./Recoveries/ User Fees	2025 Revenue	2025 Expenses	2025 Tax Req./Recoveries/ User Fees	% TAX CHANGE
1	0425	VICTIM SERVICES AREAS "D", "E", "F", "I"	21	\$ 9,852	\$ 9,852	\$ 9,852	\$ 10,159	\$ 10,159	\$ 10,159	3.11%
2	2600	UNSIGHTLY/UNTIDY PREMISES - AREAS "D" & "I"	34	\$ 62,077	\$ 62,077	\$ 62,077	\$ 63,640	\$ 63,640	\$ 63,640	2.52%
3	3500	REFUSE DISPOSAL - PENTICTON / D3	48	\$ 5,017,302	\$ 5,017,302	\$ 3,432,980	\$ 4,807,793	\$ 4,807,793	\$ 3,653,602	6.43%
4	3550	RECYCLING/ GARBAGE AREAS "D"/"E"/"F"/"I"	52	\$ 606,502	\$ 606,502	\$ 405,655	\$ 861,275	\$ 861,275	\$ 679,743	67.57%
5	3820	SEPTAGE DISPOSAL SERVICE	59	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
6	2700	NOISE BYLAWS AREAS "D", "F", "I"	40	\$ 28,235	\$ 28,235	\$ 28,235	\$ 28,089	\$ 28,089	\$ 28,089	-0.52%
Total				\$ 5,723,968	\$ 5,723,968	\$ 3,938,800	\$ 5,770,956	\$ 5,770,956	\$ 4,435,233	12.60%

Dept. Local Programs AREA "A"			Budget Page	2024 Revenue	2024 Expenses	2024 Tax Req./Recoveries/ User Fees	2025 Revenue	2025 Expenses	2025 Tax Req./Recoveries/ User Fees	% TAX CHANGE
1	0310	RURAL PROJECTS - ELECTORAL AREA "A"	8	\$ 12,114	\$ 12,114	\$ 2,764	\$ 7,817	\$ 7,817	\$ 2,867	3.74%
2	0415	VICTIM SERVICES AREA "A"	19	\$ 5,139	\$ 5,139	\$ 5,139	\$ 5,300	\$ 5,300	\$ 5,300	3.13%
3	1800	FIRE PROTECTION - ANARCHIST MOUNTAIN	31	\$ 304,667	\$ 304,667	\$ 304,667	\$ 314,109	\$ 314,109	\$ 314,109	3.10%
4	3200	REFUSE DISPOSAL - AREA "A"	46	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5	3520	RECYCLING / GARBAGE AREA "A"	49	\$ 194,213	\$ 194,213	\$ 153,193	\$ 273,887	\$ 273,887	\$ 227,805	48.70%
6	3810	OŠOYOOS SEWER PROJECT - AREA "A"	57	\$ 55,038	\$ 55,038	\$ 15,600	\$ 63,812	\$ 63,812	\$ 24,374	56.24%
7	7510	RECREATION COMMISSION - AREA "A"	101	\$ 73,234	\$ 73,234	\$ 73,234	\$ 75,593	\$ 75,593	\$ 75,593	3.22%
8	7860	MUSEUM - AREA "A"	116	\$ 15,556	\$ 15,556	\$ 15,144	\$ 16,763	\$ 16,763	\$ 16,463	8.71%
9	7870	COMMUNITY PARKS - AREA "A"	118	\$ 87,659	\$ 87,659	\$ 77,659	\$ 110,860	\$ 110,860	\$ 99,656	28.33%
10	7990	GRANT-IN-AID - AREA "A"	127	\$ 40,550	\$ 40,550	\$ 5,424	\$ 4,602	\$ 4,602	\$ 4,602	-15.16%
11	8800	CEMETERY - ELECTORAL AREA "A"	137	\$ 1,037	\$ 1,037	\$ 1,037	\$ 1,036	\$ 1,036	\$ 1,036	-0.10%
12	9300	ECONOMIC DEVELOPMENT - AREA "A"	146	\$ 12,334	\$ 12,334	\$ 11,904	\$ 12,326	\$ 12,326	\$ 12,026	1.03%
Total				\$ 801,541	\$ 801,541	\$ 665,765	\$ 886,105	\$ 886,105	\$ 783,831	17.73%

2025 REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN Budget - For Third Reading

Budget by Program

Dept.			Local Programs Area "B"		Budget Page	2024 Revenue	2024 Expenses	2024 Tax Req./Recoveries/ User Fees	2025 Revenue	2025 Expenses	2025 Tax Req./Recoveries/ User Fees	% TAX CHANGE
1	0320	RURAL PROJECTS - ELECTORAL AREA "B"	9	\$		8,159	\$ 8,159	\$ 5,659	\$ 5,679	\$ 5,679	\$ 5,679	0.36%
2	3530	RECYCLING / GARBAGE AREA "B"	50	\$		96,805	\$ 96,805	\$ 73,705	\$ 135,659	\$ 135,659	\$ 113,449	53.92%
3	7580	COMMUNITY PARKS - AREA "B"	107	\$		89,908	\$ 89,908	\$ 74,733	\$ 105,243	\$ 105,243	\$ 99,903	33.68%
4	7930	GRANT-IN-AID - AREA "B"	121	\$		6,248	\$ 6,248	\$ 2,227	\$ 6,243	\$ 6,243	\$ 3,203	43.80%
Total						\$ 201,120	\$ 201,120	\$ 156,324	\$ 252,824	\$ 252,824	\$ 222,234	42.16%

Dept.			Local Programs Area "C"		Budget Page	2024 Revenue	2024 Expenses	2024 Tax Req./Recoveries/ User Fees	2025 Revenue	2025 Expenses	2025 Tax Req./Recoveries/ User Fees	% TAX CHANGE
1	0330	RURAL PROJECTS - ELECTORAL AREA "C"	10	\$		40,686	\$ 40,686	\$ 40,686	\$ 54,642	\$ 54,642	\$ 16,642	-59.10%
2	0420	VICTIM SERVICES - AREA "C"	20	\$		8,223	\$ 8,223	\$ 8,223	\$ 8,217	\$ 8,217	\$ 8,217	-0.07%
3	1500	FIRE PROTECTION - WILLOWBROOK	28	\$		233,672	\$ 233,672	\$ 183,019	\$ 226,915	\$ 226,915	\$ 187,615	2.51%
4	2620	UNSIGHTLY / UNTIDY PREMISES - AREA "C"	36	\$		22,838	\$ 22,838	\$ 22,838	\$ 23,062	\$ 23,062	\$ 23,062	0.98%
5	2720	NOISE BYLAWS - AREA "C"	42	\$		9,757	\$ 9,757	\$ 9,757	\$ 9,536	\$ 9,536	\$ 9,536	-2.27%
6	3540	RECYCLING / GARBAGE - AREA "C"	51	\$		301,281	\$ 301,281	\$ 238,931	\$ 412,336	\$ 412,336	\$ 345,922	44.78%
7	3815	GALLAGHER LAKE SEWER	58	\$		53,093	\$ 53,093	\$ 49,193	\$ 57,929	\$ 57,929	\$ 51,531	4.75%
8	3905	CAMPGROUND - LOOSE BAY	61	\$		114,661	\$ 114,661	\$ 45,961	\$ 86,680	\$ 86,680	\$ 42,680	-7.14%
9	3930	WATER SYSTEM - WILLOWBROOK	65	\$		117,345	\$ 117,345	\$ 114,253	\$ 138,541	\$ 138,541	\$ 134,056	17.33%
10	3975	WATER SYSTEM - GALLAGHER LAKE	70	\$		78,450	\$ 78,450	\$ 78,488	\$ 78,849	\$ 78,849	\$ 77,351	2.47%
11	7940	GRANT-IN-AID - AREA "C"	122	\$		76,744	\$ 76,744	\$ 41,744	\$ 59,062	\$ 59,062	\$ 59,062	41.48%
Total						\$ 1,056,750	\$ 1,056,750	\$ 830,093	\$ 1,155,768	\$ 1,155,768	\$ 955,673	15.13%

Dept.			Local Programs Area "D"		Budget Page	2024 Revenue	2024 Expenses	2024 Tax Req./Recoveries/ User Fees	2025 Revenue	2025 Expenses	2025 Tax Req./Recoveries/ User Fees	% TAX CHANGE
1	0340	RURAL PROJECTS - ELECTORAL AREA "D"	11	\$		348,382	\$ 348,382	\$ 29,516	\$ 41,712	\$ 41,712	\$ 41,712	41.32%
2	1200	FIRE PROTECTION - OK FALLS	25	\$		499,540	\$ 499,540	\$ 499,540	\$ 516,907	\$ 516,907	\$ 516,907	3.48%
3	3570	RECYCLING / GARBAGE - OK FALLS	53	\$		338,794	\$ 338,794	\$ 257,594	\$ 476,173	\$ 476,173	\$ 360,820	40.07%
4	3800	SEWAGE DISPOSAL - OK FALLS	56	\$		1,386,477	\$ 1,386,477	\$ 1,061,024	\$ 1,526,100	\$ 1,526,100	\$ 1,180,216	11.23%
5	3915	WATER SYSTEM - OKANAGAN FALLS	63	\$		823,903	\$ 823,903	\$ 792,873	\$ 882,256	\$ 882,256	\$ 823,771	3.90%
6	3980	WATER SYSTEM - SUN VALLEY	71	\$		86,049	\$ 86,049	\$ 85,849	\$ 91,336	\$ 91,336	\$ 88,922	3.58%
7	7520	RECREATION COMM - OK FALLS	102	\$		884,060	\$ 884,060	\$ 821,571	\$ 955,379	\$ 955,379	\$ 883,018	7.48%
8	7950	GRANT-IN-AID - AREA "D"	123	\$		46,150	\$ 46,150	\$ 8,650	\$ 18,133	\$ 18,133	\$ 10,133	17.14%
9	8500	TRANSIT - AREA "D"	135	\$		142,696	\$ 142,696	\$ 131,220	\$ 179,332	\$ 179,332	\$ 184,235	40.40%
10	8960	CEMETERY - OKANAGAN FALLS	139	\$		75,238	\$ 75,238	\$ 75,238	\$ 90,647	\$ 90,647	\$ 90,647	20.48%
11	9380	COMMUNITY SERVICES - AREA "D"	150	\$		188,755	\$ 188,755	\$ 173,755	\$ 153,019	\$ 153,019	\$ 130,408	-24.95%
12	9670	STREET LIGHTING - HERITAGE HILLS	156	\$		6,955	\$ 6,955	\$ 6,635	\$ 7,192	\$ 7,192	\$ 6,942	4.63%
13	9690	STREET LIGHTING - OKANAGAN FALLS	158	\$		58,575	\$ 58,575	\$ 58,575	\$ 30,684	\$ 30,684	\$ 30,684	-47.62%
Total						\$ 4,885,574	\$ 4,885,574	\$ 4,002,040	\$ 4,968,869	\$ 4,968,869	\$ 4,348,414	8.65%

2025 REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN Budget - For Third Reading
Budget by Program

Dept.			Local Programs Area "E"		Budget Page	2024 Revenue		2024 Expenses		2024 Tax		2025 Revenue		2025 Expenses		2025 Tax		% TAX
										Req./Recoveries/U						Req./Recoveries/		CHANGE
										ser Fees						User Fees		
1	0360	RURAL PROJECTS - ELECTORAL AREA "E"			13	\$	61,428	\$	61,428	\$	56,428	\$	104,708	\$	104,708	\$	104,708	85.56%
2	1700	FIRE PROTECTION - NARAMATA			30	\$	545,265	\$	545,265	\$	543,135	\$	583,967	\$	583,967	\$	569,717	4.89%
3	2610	UNSIGHTLY / UNTIDY PREMISES - AREA "E"			35	\$	18,478	\$	18,478	\$	18,478	\$	18,553	\$	18,553	\$	18,553	0.41%
4	2710	NOISE BYLAWS - AREA "E"			41	\$	9,757	\$	9,757	\$	9,757	\$	9,536	\$	9,536	\$	9,536	-2.27%
5	3940	WATER SYSTEM - NARAMATA			66	\$	1,633,346	\$	1,633,346	\$	1,477,018	\$	1,773,793	\$	1,773,793	\$	1,569,252	6.24%
6	3950	WATER SYSYSTEM NARAMATA MAIN			67	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	N/A
7	7540	PARKS & RECREATION - NARAMATA			104	\$	614,796	\$	614,796	\$	607,521	\$	560,527	\$	560,527	\$	559,012	-7.98%
8	7830	NARAMATA MUSEUM			114	\$	22,939	\$	22,939	\$	22,939	\$	21,049	\$	21,049	\$	21,049	-8.24%
9	7960	GRANT-IN-AID - AREA "E"			124	\$	10,682	\$	10,682	\$	8,902	\$	10,776	\$	10,776	\$	9,276	4.20%
10	8300	NARAMATA TRANSIT			132	\$	132,671	\$	132,671	\$	125,171	\$	162,684	\$	162,684	\$	145,932	16.59%
11	8950	CEMETERY - ELECTORAL AREA "E"			138	\$	98,059	\$	98,059	\$	66,059	\$	86,111	\$	86,111	\$	69,111	4.62%
12	9260	AREA 'E' TOURISM & COMMUNITY SVS CONTRIBUT			145	\$	26,964	\$	26,964	\$	26,964	\$	26,941	\$	26,941	\$	26,941	-0.09%
13	9680	STREET LIGHTING - NARAMATA			157	\$	8,242	\$	8,242	\$	8,242	\$	7,637	\$	7,637	\$	7,637	-7.34%
14	9910	NARAMATA LIBRARY			160	\$	15,335	\$	15,335	\$	15,335	\$	15,401	\$	15,401	\$	15,401	0.43%
Total						\$	3,197,962	\$	3,197,962	\$	2,985,949	\$	3,381,683	\$	3,381,683	\$	3,126,125	4.69%

Dept.			Local Programs Area "F"		Budget Page	2024 Revenue		2024 Expenses		2024 Tax		2025 Revenue		2025 Expenses		2025 Tax		% TAX
										Req./Recoveries/U						Req./Recoveries/		CHANGE
										ser Fees						User Fees		
1	0370	RURAL PROJECTS - ELECTORAL AREA "F"	14	\$	54,366	\$	54,366	\$	54,366	\$	54,366	\$	43,325	\$	43,325	\$	43,325	-20.31%
2	1000	FIRE PROTECTION - W BENCH/S MESA/HUSLA	23	\$	494,153	\$	494,153	\$	494,153	\$	494,153	\$	528,354	\$	528,354	\$	528,354	6.92%
3	2630	UNSIGHTLY / UNTIDY PREMISES - AREA "F"	37	\$	9,757	\$	9,757	\$	9,757	\$	9,757	\$	9,536	\$	9,536	\$	9,536	-2.27%
4	3910	WATER SYSTEM - SAGE MESA	62	\$	233,485	\$	233,485	\$	213,485	\$	213,485	\$	217,724	\$	217,724	\$	214,739	0.59%
5	3920	WATER SYSTEM - FAULDER	64	\$	164,024	\$	164,024	\$	153,779	\$	153,779	\$	159,130	\$	159,130	\$	158,132	2.83%
6	3970	WATER SYSTEM - WEST BENCH	69	\$	571,438	\$	571,438	\$	409,238	\$	409,238	\$	618,934	\$	618,934	\$	459,749	12.34%
7	4400	WEST BENCH SOIL REMOVAL AND DEPOSITION SERVICE	79	\$	19,973	\$	19,973	\$	19,473	\$	19,473	\$	18,377	\$	18,377	\$	18,077	-7.17%
8	7560	RECREATION - WEST BENCH	105	\$	19,247	\$	19,247	\$	19,247	\$	19,247	\$	19,614	\$	19,614	\$	19,614	1.91%
9	7570	PARKS COMMISSION - AREA "F"	106	\$	166,963	\$	166,963	\$	155,718	\$	155,718	\$	148,288	\$	148,288	\$	116,811	-24.99%
10	8000	GRANT-IN-AID - AREA "F"	128	\$	3,837	\$	3,837	\$	3,837	\$	3,810	\$	3,834	\$	3,834	\$	3,834	0.62%
11	8240	TRANSIT - WEST BENCH "F"	131	\$	30,456	\$	30,456	\$	26,055	\$	26,055	\$	40,901	\$	40,901	\$	39,288	50.79%
12	9660	STREET LIGHTING - WEST BENCH/HUSULA	155	\$	6,837	\$	6,837	\$	6,837	\$	6,837	\$	7,107	\$	7,107	\$	7,107	3.94%
Total					\$	1,774,537	\$	1,774,537	\$	1,565,919	\$	1,815,123	\$	1,815,123	\$	1,618,565	3.36%	
Less WATER SYSTEM - SAGE MESA (Recoverable)					\$	(233,485)	\$	(233,485)	\$	(213,485)	\$	(217,724)	\$	(217,724)	\$	(214,739)		
Net Total					\$	1,541,052	\$	1,541,052	\$	1,352,434	\$	1,597,399	\$	1,597,399	\$	1,403,826	3.80%	

2025 REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN Budget - For Third Reading

Budget by Program

Dept. Local Programs Area "G"			Budget Page	2024 Revenue	2024 Expenses	2024 Tax Req./Recoveries/ User Fees	2025 Revenue	2025 Expenses	2025 Tax Req./Recoveries/ User Fees	% TAX CHANGE
1	0380	RURAL PROJECTS - ELECTORAL AREA "G"	15	\$ 18,560	\$ 18,560	\$ 18,160	\$ 15,441	\$ 15,441	\$ 15,441	-14.97%
2	2640	UNSIGHTLY / UNTIDY PREMISES - AREA "G"	38	\$ 9,525	\$ 9,525	\$ 9,525	\$ 9,296	\$ 9,296	\$ 9,296	-2.40%
3	3580	RECYCLING / GARBAGE - AREA "G"	54	\$ 268,340	\$ 268,340	\$ 215,612	\$ 380,860	\$ 380,860	\$ 301,782	39.97%
4	3960	WATER SYSTEM - OLALLA	68	\$ 167,359	\$ 167,359	\$ 163,200	\$ 170,557	\$ 170,557	\$ 166,572	2.07%
5	7730	HEDLEY PARKS CONTRIBUTION	111	\$ 5,139	\$ 5,139	\$ 5,139	\$ 5,136	\$ 5,136	\$ 5,136	-0.06%
6	7840	HERITAGE - AREA "G"	115	\$ 6,167	\$ 6,167	\$ 6,167	\$ 6,163	\$ 6,163	\$ 6,163	-0.06%
7	7970	GRANT-IN-AID - AREA "G"	125	\$ 4,148	\$ 4,148	\$ 6,398	\$ 4,145	\$ 4,145	\$ 4,145	-35.22%
8	8350	TRANSIT - ELECTORAL AREA "G"	133	\$ 2,593	\$ 2,593	\$ 2,593	\$ 2,682	\$ 2,682	\$ 2,682	3.44%
9	9000	CEMETERY - ELECTORAL AREA "G"	140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
10	9010	CEMETERY - AREA "G"	141	\$ 3,083	\$ 3,083	\$ 3,083	\$ 3,081	\$ 3,081	\$ 3,081	-0.08%
11	9450	ELECTRICAL SYSTEM - SCHNEIDER	153	\$ 1,444	\$ 1,444	\$ 1,356	\$ 1,539	\$ 1,539	\$ 1,357	0.04%
12	9500	STREET LIGHTING - AREA "G"	154	\$ 1,495	\$ 1,495	\$ 795	\$ 2,211	\$ 2,211	\$ 1,519	90.95%
Total				\$ 487,854	\$ 487,854	\$ 432,029	\$ 601,111	\$ 601,111	\$ 517,174	19.71%

Dept. Local Programs Area "H"			Budget Page	2024 Revenue	2024 Expenses	2024 Tax Req./Recoveries/ User Fees	2025 Revenue	2025 Expenses	2025 Tax Req./Recoveries/ User Fees	% TAX CHANGE
1	0390	RURAL PROJECTS - ELECTORAL AREA "H"	16	\$ 54,125	\$ 54,125	\$ 47,225	\$ 67,140	\$ 67,140	\$ 67,140	42.17%
2	1300	FIRE PROTECTION - H1	26	\$ 99,184	\$ 99,184	\$ 99,184	\$ 99,632	\$ 99,632	\$ 99,632	0.45%
3	1400	FIRE PROTECTION - COALMONT / TULAMEEN	27	\$ 316,764	\$ 316,764	\$ 296,764	\$ 308,140	\$ 308,140	\$ 308,140	3.83%
4	2650	UNSIGHTLY / UNTIDY PREMISES - AREA "H"	39	\$ 31,558	\$ 31,558	\$ 31,558	\$ 32,079	\$ 32,079	\$ 32,079	1.65%
5	2730	NOISE BYLAW - AREA "H"	43	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6	3100	REFUSE DISPOSAL - AREA "H"	45	\$ 205,629	\$ 205,629	\$ 205,629	\$ 207,009	\$ 207,009	\$ 207,009	0.67%
7	3990	WATER SYSTEM - MISSEZULA LAKE WATER SYSTEM	72	\$ 178,040	\$ 178,040	\$ 161,840	\$ 188,356	\$ 188,356	\$ 171,349	5.88%
8	4000	SHINISH CREEK DIVERSION	73	\$ 16,710	\$ 16,710	\$ 9,981	\$ 9,999	\$ 9,999	\$ 9,999	0.18%
9	4320	NET ZERO RECYCLING FACILITY	78	\$ 1,542	\$ 1,542	\$ 1,542	\$ -	\$ -	\$ -	-100.00%
10	7000	ARENA - PRINCETON / AREA "H"	91	\$ 294,215	\$ 294,215	\$ 294,215	\$ 298,367	\$ 298,367	\$ 298,367	1.41%
11	7490	TULAMEEN RECREATION COMMISSION	100	\$ 87,012	\$ 87,012	\$ 87,012	\$ 76,007	\$ 76,007	\$ 76,007	-12.65%
12	7980	GRANT-IN-AID - AREA "H"	126	\$ 25,927	\$ 25,927	\$ 20,477	\$ 26,423	\$ 26,423	\$ 21,423	4.62%
13	8400	TRANSIT - ELECTORAL AREA "H"	134	\$ 1,577	\$ 1,577	\$ 1,577	\$ 793	\$ 793	\$ 793	-49.73%
14	9100	CEMETERY - ELECTORAL AREA "H"	142	\$ 1,473	\$ 1,473	\$ 1,473	\$ 1,471	\$ 1,471	\$ 1,471	-0.11%
Total				\$ 1,313,755	\$ 1,313,755	\$ 1,258,476	\$ 1,315,416	\$ 1,315,416	\$ 1,293,409	2.78%

2025 REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN Budget - For Third Reading
Budget by Program

Dept.			Local Programs Area "I"		Budget Page	2024 Revenue		2024 Expenses		2024 Tax		2025 Revenue		2025 Expenses		2025 Tax		% TAX
										Req./Recoveries/U						Req./Recoveries/		CHANGE
										ser Fees						User Fees		
1	0350	RURAL PROJECTS - ELECTORAL AREA "I"			12	\$	36,700	\$	36,700	\$	36,700	\$	16,886	\$	16,886	\$	16,886	-53.99%
2	1600	FIRE PROTECTION - KALEDEN			29	\$	444,054	\$	444,054	\$	425,754	\$	450,853	\$	450,853	\$	441,053	3.59%
3	1900	FIRE PROTECTION - APEX			32	\$	379,134	\$	379,134	\$	379,134	\$	454,598	\$	454,598	\$	454,598	19.90%
4	3901	WATER SYSTEM - APEX CIRCLE CAPITAL			60	\$	5,050	\$	5,050	\$	4,715	\$	5,697	\$	5,697	\$	5,697	20.83%
5	4310	APEX MTN SOLID WASTE TRANSFER STATION			77	\$	163,112	\$	163,112	\$	89,680	\$	183,665	\$	183,665	\$	99,410	10.85%
6	7530	RECREATION COMM - KALEDEN			103	\$	338,304	\$	338,304	\$	303,586	\$	366,330	\$	366,330	\$	333,401	9.82%
8	8010	GRANT-IN-AID - AREA "I"			129	\$	10,371	\$	10,371	\$	8,371	\$	10,553	\$	10,553	\$	10,553	26.07%
7	9330	ECONOMIC DEVELOPMENT - AREA "I"			147	\$	10,278	\$	10,278	\$	5,000	\$	10,271	\$	10,271	\$	5,221	4.42%
Total						\$	1,387,002	\$	1,387,002	\$	1,252,939	\$	1,498,852	\$	1,498,852	\$	1,366,818	9.09%