

2025-2029 First Reading



One Region Working Together

Tax Requisition

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN 2025 TOTAL REQUISITION SUMMARY

	<u>2025</u>	<u>2024</u>	<u>\$ Change</u>	<u>% Change</u>	<u>Non-Market Growth %</u>	<u>Net Change %</u>
RDOS PENTICTON	\$ 3,175,285	\$ 2,935,992	\$ 239,293	8.15%	1.13%	7.02%
RDOS SUMMERLAND	1,160,722	1,069,406	91,316	8.54%	2.29%	6.25%
RDOS PRINCETON	161,418	142,739	18,679	13.09%	1.62%	11.47%
RDOS OLIVER	1,990,774	1,849,957	140,818	7.61%	0.99%	6.62%
RDOS OSOYOOS	1,305,612	1,129,988	175,624	15.54%	1.33%	14.21%
RDOS KEREMEOS	772,476	693,640	78,836	11.37%	1.05%	10.32%
	8,566,288	7,821,722	744,566	9.52%	1.40%	8.12%
PENTICTON INDIAN BAND	59,038		59,038	#DIV/0!		
ELECTORAL AREA A	1,738,500	1,618,874	119,626	7.39%	1.84%	5.55%
ELECTORAL AREA B	910,442	871,363	39,079	4.48%	1.22%	3.26%
ELECTORAL AREA C	2,658,390	2,615,783	42,607	1.63%	0.90%	0.73%
ELECTORAL AREA D	3,450,629	3,317,470	133,159	4.01%	0.93%	3.08%
ELECTORAL AREA E	2,928,913	2,776,932	151,981	5.47%	3.03%	2.44%
ELECTORAL AREA F	1,722,794	1,688,210	34,584	2.05%	1.35%	0.70%
ELECTORAL AREA G	1,273,892	1,223,362	50,530	4.13%	1.38%	2.75%
ELECTORAL AREA H	2,032,094	1,938,245	93,849	4.84%	2.27%	2.57%
ELECTORAL AREA I	2,380,769	2,212,408	168,361	7.61%	1.07%	6.54%
	19,096,423	18,262,647	833,776	4.57%	1.62%	2.95%
TOTAL TAX REQUISITION FOR ALL BUDGETS	\$ 27,721,749	\$ 26,084,369	\$ 1,637,380	6.28%	1.47%	4.81%

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 Equivalent Requests

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 2025-9	Recreation Coordinator	\$ -
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

Director or Managing Director Adjustments

- Reference Appendix A

Appendix A - Director Adjustments

Requested by Directors curbside bin funding				2025	2026	2027	2028	2029
Recycling / Garbage Area 'A' - 3521								
3521	A	2-3521-5501-Curbside bins	Original Request	276,130	-	-	-	-
			Requested Adjust	\$ (54,978)	\$ -	\$ -	\$ -	\$ -
		To finalize budget price of curbside bins	Updated Amount	\$ 221,152	\$ -	\$ -	\$ -	\$ -
3521 A 1-3521-8000-Grants								
			Original Request	-	-	-	-	-
			Requested Adjust	\$ 126,534	\$ -	\$ -	\$ -	\$ -
		To fund curbside bins	Updated Amount	\$ 126,534	\$ -	\$ -	\$ -	\$ -
3521 A 1-3521-6070-Transfer from Community Works								
			Original Request	-	-	-	-	-
			Requested Adjust	\$ -	\$ -	\$ -	\$ -	\$ -
		To fund curbside bins	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
Recycling / Garbage Area 'A' - 3520								
3520	A	2-3520-9010-Debt servicing interest (bins)	Original Request	5,366	10,732	10,732	10,732	10,732
			Requested Adjust	\$ (5,366)	\$ (10,732)	\$ (10,732)	\$ (10,732)	\$ (10,732)
		To remove debt servicing of bins	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
3520	A	2-3520-9020-Debt servicing principal (bins)	Original Request	11,932	23,864	23,864	23,864	23,864
			Requested Adjust	\$ (11,932)	\$ (23,864)	\$ (23,864)	\$ (23,864)	\$ (23,864)
		To remove debt servicing of bins	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -

Appendix A - Director Adjustments

Requested by Directors curbside bin funding				2025	2026	2027	2028	2029
Recycling / Garbage - Area 'B' - 3531								
3531	B	2-3531-5501-Curbside bins	Original Request	130,115	-	-	-	-
			Requested Adjust	\$ (26,108)	\$ -	\$ -	\$ -	\$ -
		To finalize budget price of curbside bins	Updated Amount	\$ 104,007	\$ -	\$ -	\$ -	\$ -
Recycling / Garbage - Area 'B' - 3531								
3531	B	1-3531-6070-Transfer from Community Works	Original Request	-	-	-	-	-
			Requested Adjust	\$ 104,007	\$ -	\$ -	\$ -	\$ -
		To fund curbside bins	Updated Amount	\$ 104,007	\$ -	\$ -	\$ -	\$ -
Recycling / Garbage - Area 'B' - 3530								
3530	B	2-3530-9010-Debt servicing interest (bins)	Original Request	2,511	5,022	5,022	5,022	5,022
			Requested Adjust	\$ (2,511)	\$ (5,022)	\$ (5,022)	\$ (5,022)	\$ (5,022)
		To remove debt servicing	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
Recycling / Garbage - Area 'B' - 3530								
3530	B	1-3530-9020-Debt servicing principal (bins)	Original Request	5,584	11,168	11,168	11,168	11,168
			Requested Adjust	\$ (5,584)	\$ (11,168)	\$ (11,168)	\$ (11,168)	\$ (11,168)
		To remove debt servicing	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -

Appendix A - Director Adjustments

Requested by Directors curbside bin funding				2025	2026	2027	2028	2029
Recycling / Garbage - Area "C" - 3541								
3541	C	2-3541-5501-Curbside bins	Original Request	387,960	-	-	-	-
			Requested Adjust	\$ (78,048)	\$ -	\$ -	\$ -	\$ -
		To finalize budget price of curbside bins	Updated Amount	\$ 309,912	\$ -	\$ -	\$ -	\$ -
3541	C	1-3541-8000-Grants	Original Request	-	-	-	-	-
			Requested Adjust	\$ 177,924	\$ -	\$ -	\$ -	\$ -
		To fund curbside bins	Updated Amount	\$ 177,924	\$ -	\$ -	\$ -	\$ -
3541	C	1-3541-6070-Transfer from Community Works	Original Request	-	-	-	-	-
			Requested Adjust	\$ 131,988	\$ -	\$ -	\$ -	\$ -
		To fund curbside bins	Updated Amount	\$ 131,988	\$ -	\$ -	\$ -	\$ -
Recycling / Garbage - Area "C" - 3540								
3540	C	2-3540-9010-Debt servicing interest (bins)	Original Request	7,539	15,078	15,078	15,078	15,078
			Requested Adjust	\$ (7,539)	\$ (15,078)	\$ (15,078)	\$ (15,078)	\$ (15,078)
		To fund curbside bins	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
3540	C	2-3540-9020-Debt servicing principal (bins)	Original Request	16,765	33,529	33,529	33,529	33,529
			Requested Adjust	\$ (16,765)	\$ (33,529)	\$ (33,529)	\$ (33,529)	\$ (33,529)
		To fund curbside bins	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -

Appendix A - Director Adjustments

Requested by Directors curbside bin funding				2025	2026	2027	2028	2029
Recycling / Garbage - Areas 'D'/'E'/'F'/'I' - 3551								
3551	D,E,F,I	2-3551-5501-Curbside bins	Original Request	789,170	-	-	-	-
			Requested Adjust	\$ (147,203)	\$ -	\$ -	\$ -	\$ -
		To finalize budget price of curbside bins	Updated Amount	\$ 641,967	\$ -	\$ -	\$ -	\$ -
3551	D,E,F,I	1-3551-7200-Debenture	Original Request	-	-	-	-	-
			Requested Adjust	\$ 201,609	\$ -	\$ -	\$ -	\$ -
		To fund curbside bins (Area "F") portion	Updated Amount	\$ 201,609	\$ -	\$ -	\$ -	\$ -
3551	D,E,F,I	1-3551-7200-Debenture	Original Request	201,609	-	-	-	-
			Requested Adjust	\$ 66,620	\$ -	\$ -	\$ -	\$ -
		To fund curbside bins (Area "D") portion	Updated Amount	\$ 268,229	\$ -	\$ -	\$ -	\$ -
3551	D,E,F,I	1-3551-7200-Debenture	Original Request	268,229	-	-	-	-
			Requested Adjust	\$ 239,585	\$ -	\$ -	\$ -	\$ -
		To fund curbside bins (Area "E") portion	Updated Amount	\$ 507,814	\$ -	\$ -	\$ -	\$ -

Appendix A - Director Adjustments

Requested by Directors curbside bin funding				2025	2026	2027	2028	2029
Recycling / Garbage - Areas 'D'/'E'/'F'/'I' - 3550								
3550	D,E,F,I	2-3550-9010-Debt servicing interest (bins)	Original Request	15,370	30,740	30,740	30,740	30,740
			Requested Adjust	\$ (1,973)	\$ (3,947)	\$ (3,947)	\$ (3,947)	\$ (3,947)
		To fund curbside bins	Updated Amount	\$ 13,397	\$ 26,793	\$ 26,793	\$ 26,793	\$ 26,793
3550	D,E,F,I	2-3550-9020-Debt servicing principal (bins)	Original Request	34,179	68,357	68,357	68,357	68,357
			Requested Adjust	\$ 24,561	\$ 49,122	\$ 49,122	\$ 49,122	\$ 49,122
		To fund curbside bins	Updated Amount	\$ 58,740	\$ 117,479	\$ 117,479	\$ 117,479	\$ 117,479

Appendix A - Director Adjustments

Requested by Directors curbside bin funding				2025	2026	2027	2028	2029
Recycling / Garbage - Ok Falls 3571								
3571	D,I	2-3571-5501-Curbside bins	Original Request	495,020	-	-	-	-
			Requested Adjust	\$ (89,855)	\$ -	\$ -	\$ -	\$ -
		To finalize budget price of curbside bins	Updated Amount	\$ 405,165	\$ -	\$ -	\$ -	\$ -
Recycling / Garbage - Ok Falls 3570								
3571	D,I	1-3571-7200-Debenture proceeds	Original Request	-	-	-	-	-
			Requested Adjust	\$ 254,639	\$ -	\$ -	\$ -	\$ -
		To fund curbside bins (Area "D") portion	Updated Amount	\$ 254,639	\$ -	\$ -	\$ -	\$ -
Recycling / Garbage - Ok Falls 3570								
3570	D,I	2-3570-9010-Debt servicing interest (bins)	Original Request	9,619	19,238	19,238	19,238	19,238
			Requested Adjust	\$ (2,056)	\$ (4,111)	\$ (4,111)	\$ (4,111)	\$ (4,111)
		To fund curbside bins	Updated Amount	\$ 7,563	\$ 15,127	\$ 15,127	\$ 15,127	\$ 15,127
3570	D,I	2-3570-9020-Debt servicing principal (bins)	Original Request	21,391	42,781	42,781	42,781	42,781
			Requested Adjust	\$ 11,773	\$ 23,547	\$ 23,547	\$ 23,547	\$ 23,547
		To fund curbside bins	Updated Amount	\$ 33,164	\$ 66,328	\$ 66,328	\$ 66,328	\$ 66,328

Appendix A - Director Adjustments

Requested by Directors curbside bin funding				2025	2026	2027	2028	2029
Recycling / Garbage - Area 'G' - 3580								
3580	G	2-3580-9010-Debt servicing interest (bins)	Original Request	6,298	18,596	18,596	18,596	18,596
			Requested Adjust	\$ (6,298)	\$ (18,596)	\$ (18,596)	\$ (18,596)	\$ (18,596)
		To remove debt servicing of bins	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
Recycling / Garbage - Area 'G' - 3580								
3580	G	2-3580-9020-Debt servicing principal (bins)	Original Request	14,005	28,009	28,009	28,009	28,009
			Requested Adjust	\$ (14,005)	\$ (28,009)	\$ (28,009)	\$ (28,009)	\$ (28,009)
		To remove debt servicing of bins	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
Recycling / Garbage - Area 'G' - 3581								
3581	G	2-3581-5501-Curbside bins	Original Request	324,095	-	-	-	-
			Requested Adjust	\$ (63,870)	\$ -	\$ -	\$ -	\$ -
		To finalize budget price of curbside bins	Updated Amount	\$ 260,225	\$ -	\$ -	\$ -	\$ -
Recycling / Garbage - Area 'G' - 3581								
3581	G	1-3581-6070-Transfer from Community Works	Original Request	-	-	-	-	-
			Requested Adjust	\$ 260,225	\$ -	\$ -	\$ -	\$ -
		To fund curbside bins	Updated Amount	\$ 260,225	\$ -	\$ -	\$ -	\$ -

Appendix A - Director Adjustments

Requested by Directors curbside bin funding				2025	2026	2027	2028	2029
Water System - Olalla - 3961								
3961	G	1-3961-6070-Transfer from Community Works	Original Request	176,150	-	-	300,000	-
			Requested Adjust	\$ (100,000)	\$ -	\$ -	\$ -	\$ -
		To free up Gas Tax funds for curbside	Updated Amount	\$ 76,150	\$ -	\$ -	\$ 300,000	\$ -
3961 G 1-3961-6075-Transfer from Growing Community								
			Original Request	100,000	-	-	-	-
			Requested Adjust	\$ 100,000	\$ -	\$ -	\$ -	\$ -
		To free up Gas Tax funds for curbside	Updated Amount	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Recycling / Garbage - Keremeos - 3591								
3591	Keremeos	2-3591-5501-Curbside bins	Original Request	203,520	-	-	-	-
			Requested Adjust	\$ (34,625)	\$ -	\$ -	\$ -	\$ -
		To finalize budget price of curbside bins	Updated Amount	\$ 168,895	\$ -	\$ -	\$ -	\$ -
3591 Keremeos 1-3591-7200-Debenture proceeds								
			Original Request	-	-	-	-	-
			Requested Adjust	\$ 121,677	\$ -	\$ -	\$ -	\$ -
		To fund curbside bins	Updated Amount	\$ 121,677	\$ -	\$ -	\$ -	\$ -

Appendix A - Director Adjustments

Requested by Directors curbside bin funding				2025	2026	2027	2028	2029
Recycling / Garbage - Keremeos - 3590								
3590	Keremeos	2-3590-9010-Debt servicing interest (bins)	Original Request	3,948	7,896	7,896	7,896	7,896
			Requested Adjust	\$ (1,350)	\$ (2,700)	\$ (2,700)	\$ (2,700)	\$ (2,700)
		To fund curbside bins	Updated Amount	\$ 2,598	\$ 5,196	\$ 5,196	\$ 5,196	\$ 5,196
3590	Keremeos	2-3590-9020-Debt servicing principal (bins)	Original Request	8,780	17,559	17,559	17,559	17,559
			Requested Adjust	\$ 2,611	\$ 5,222	\$ 5,222	\$ 5,222	\$ 5,222
		To fund curbside bins	Updated Amount	\$ 11,391	\$ 22,781	\$ 22,781	\$ 22,781	\$ 22,781

Appendix A - Director Adjustments

Requested By Board				2025	2026	2027	2028	2029
Emergency Planning - 0411								
0411	All	2-411-5501 - 1 ton truck	Original Request	-	-	-	-	-
			Requested Adjust	\$ 57,500	\$ -	\$ -	\$ -	\$ -
		To add purchase of truck as per board meeting	Updated Amount	\$ 57,500	\$ -	\$ -	\$ -	\$ -
0411	All	1-411-6290-Transfer from operating reserve	Original Request	12,092	-	-	-	-
			Requested Adjust	\$ 57,500	\$ -	\$ -	\$ -	\$ -
		To fund purchase of truck as per board meeting	Updated Amount	\$ 69,592	\$ -	\$ -	\$ -	\$ -
911 Emergency Call System - 0401								
0401	All	2-401-5515 - 1 ton truck	Original Request	-	-	-	-	-
			Requested Adjust	\$ 57,500	\$ -	\$ -	\$ -	\$ -
		To add purchase of truck as per board meeting	Updated Amount	\$ 57,500	\$ -	\$ -	\$ -	\$ -
0401	All	1-401-6290-Transfer from operating reserve	Original Request	-	-	-	-	-
			Requested Adjust	\$ 57,500	\$ -	\$ -	\$ -	\$ -
		To fund purchase of truck as per board meeting	Updated Amount	\$ 57,500	\$ -	\$ -	\$ -	\$ -

Appendix A - Director Adjustments

Requested By CFO				2025	2026	2027	2028	2029
General Government - 0100								
0100	All	2-0100-4200 Development cost charge bylaw C	Original Request	125,000	-	-	-	-
			Requested Adjust	\$ 57,650	\$ -	\$ -	\$ -	\$ -
		To combine into one project with amenity cost	Updated Amount	\$ 182,650	\$ -	\$ -	\$ -	\$ -
0100 All 2-0100-4200 Amenity cost charge bylaw CF								
			Original Request	57,650	-	-	-	-
			Requested Adjust	\$ (57,650)	\$ -	\$ -	\$ -	\$ -
		To combine into one project with development	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
Information Services - 0601								
0601	All	2-0601-5514 Security panel upgrades / 30 sites	Original Request	120,000	-	-	-	-
			Requested Adjust	\$ (120,000)	\$ -	\$ -	\$ -	\$ -
		To remove project	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
0601 All 2-0601-6000 Transfer from capital reserve								
			Original Request	409,000	-	-	-	-
			Requested Adjust	\$ (120,000)	\$ -	\$ -	\$ -	\$ -
		To remove project funding	Updated Amount	\$ 289,000	\$ -	\$ -	\$ -	\$ -

Appendix A - Director Adjustments

Requested By Managing Director of Community and Environmental Services				2025	2026	2027	2028	2029
Fire Protection - Keremeos Areas "B" & "G" - 1101								
1101	Keremeos B&G	2-1101-5504-Hall relocation study	Original Request	-	-	-	-	-
			Requested Adjust	\$ 80,000	\$ -	\$ -	\$ -	\$ -
		To carry forward project	Updated Amount	\$ 80,000	\$ -	\$ -	\$ -	\$ -
1101	Keremeos B&G	1-1101-6000-Transfer from capital reserve	Original Request	300,000	-	75,000	-	-
			Requested Adjust	\$ 80,000	\$ -	\$ -	\$ -	\$ -
		To fund carry forward	Updated Amount	\$ 380,000	\$ -	\$ 75,000	\$ -	\$ -

Appendix A - Director Adjustments

Requested By Director				2025	2026	2027	2028	2029
Victim Services Area "A" - 0415								
0415	A	2-415-3500-Contracts & Agreements	Original Request	5,160	5,325	5,495	5,671	5,869
			Requested Adjust	\$ (160)	\$ (325)	\$ (495)	\$ (671)	\$ (869)
		To remove inflationary increase	Updated Amount	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Recreation Commission - Area "A" - 7510								
7510	A	2-7510-3630-Contracts - Osoyoos	Original Request	70,000	73,500	73,500	73,500	73,500
			Requested Adjust	\$ -	\$ (3,500)	\$ (3,500)	\$ (3,500)	\$ (3,500)
		To remove inflationary increase	Updated Amount	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Osoyoos Sewer Project - Area "A" - 3810								
7510	A	2-3810-9290-Transfer to operating reserve	Original Request	10,722	10,722	10,722	10,722	10,722
			Requested Adjust	\$ (10,722)	\$ (10,722)	\$ (10,722)	\$ (10,722)	\$ (10,722)
		To remove transfers to reserve	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -

Appendix A - Director Adjustments

Requested By Managing Director of Development and Infrastructure Services				2025	2026	2027	2028	2029
Sewage Disposal - Ok Falls - 3801								
3801	D	2-3801-5510 -Electric valve upgrades	Original Request	-	-	-	-	-
			Requested Adjust	\$ 26,334	\$ -	\$ -	\$ -	\$ -
		To record late carry forward project	Updated Amount	\$ 26,334	\$ -	\$ -	\$ -	\$ -
3801	D	1-3801-4541-Transfer from DCC reserve	Original Request	172,000	-	-	-	-
			Requested Adjust	\$ 26,334	\$ -	\$ -	\$ -	\$ -
		To fund late carry forward	Updated Amount	\$ 198,334	\$ -	\$ -	\$ -	\$ -
Fire Protection - Okanagan Falls - 1200								
1200	D	2-1200-1230-Honorariums - Firefighters	Original Request	206,300	192,506	199,627	207,005	211,145
			Requested Adjust	\$ -	\$ 19,983	\$ 19,237	\$ 18,425	\$ 21,047
		To apply increase to future years	Updated Amount	\$ 206,300	\$ 212,489	\$ 218,864	\$ 225,430	\$ 232,192
1200	D	2-1200-2513 - Commercial fire inspections	Original Request	14,000	6,427	6,652	6,885	7,023
			Requested Adjust	\$ -	\$ 7,993	\$ 8,201	\$ 8,413	\$ 8,734
		To apply increase to future years	Updated Amount	\$ 14,000	\$ 14,420	\$ 14,853	\$ 15,298	\$ 15,757

Appendix A - Director Adjustments

Requested By Managing Director of Development and Infrastructure Services				2025	2026	2027	2028	2029
Electoral Area "D" - Rural Projects - 0341								
0341	D	2-341-5501 -Okanagan Falls CS office washroom	Original Request	-	-	-	-	-
			Requested Adjust	\$ 50,000	\$ -	\$ -	\$ -	\$ -
		To carry forward project	Updated Amount	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Electoral Area "D" - Rural Projects - 0341								
0341	D	1-341-6070-Transfer from gas tax	Original Request	-	-	-	-	-
			Requested Adjust	\$ 50,000	\$ -	\$ -	\$ -	\$ -
		To carry forward project funding	Updated Amount	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Electoral Area "D" - Rural Projects - 0340								
0340	D	2-340-9290-Transfer to operating reserve	Original Request	15,373	-	-	-	-
			Requested Adjust	\$ (15,373)	\$ -	\$ -	\$ -	\$ -
		To decrease transfer to operating reserve	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
Electoral Area "D" - Rural Projects - 0340								
0340	D	2-340-1001-Salaries & Wages	Original Request	(4,884)	(5,067)	(5,219)	(5,376)	(5,537)
			Requested Adjust	\$ (4,944)	\$ (5,191)	\$ (5,451)	\$ (5,723)	\$ (6,009)
		To relocate wages	Updated Amount	\$ (9,828)	\$ (10,258)	\$ (10,670)	\$ (11,099)	\$ (11,546)
Electoral Area "D" - Rural Projects - 0340								
0340	D	2-340-9300-Contingency	Original Request	-	-	-	-	-
			Requested Adjust	\$ 7,000	\$ -	\$ -	\$ -	\$ -
		Speed signs for school	Updated Amount	\$ 7,000	\$ -	\$ -	\$ -	\$ -

Appendix A - Director Adjustments

Requested By Managing Director of Development and Infrastructure Services				2025	2026	2027	2028	2029
Community Services - Area "D" - 9380								
9380	D	2-9380-1001-Salaries & Wages	Original Request	7,668	7,956	8,195	8,441	8,694
			Requested Adjust	\$ 4,944	\$ 5,191	\$ 5,451	\$ 5,723	\$ 6,009
		To relocate wages from rural projects	Updated Amount	\$ 12,612	\$ 13,147	\$ 13,646	\$ 14,164	\$ 14,703
9380	D	1-9380-8040-Service grants	Original Request	-	-	-	-	-
			Requested Adjust	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
		To account for annual Destination BC grant	Updated Amount	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
9380	D	2-9380-4500-Visitor services	Original Request	4,000	4,000	4,000	4,000	4,000
			Requested Adjust	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
		To increase Visit South Okanagan annual fundin	Updated Amount	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

Appendix A - Director Adjustments

Requested By Managing Director of Development and Infrastructure Services				2025	2026	2027	2028	2029
Community Services - Area "D" - 9380								
9380	D	2-9380-4500-Business services	Original Request	-	-	-	-	-
			Requested Adjust	\$ 5,000	\$ -	\$ -	\$ -	\$ -
		To fund South Okanagan Chamber of Commerce	Updated Amount	\$ 5,000	\$ -	\$ -	\$ -	\$ -
9380	D	2-9380-9290-Transfer to reserve	Original Request	-	-	-	-	-
			Requested Adjust	\$ 12,611	\$ -	\$ -	\$ -	\$ -
		To allocate a portion of 2024 budgeted surplus	Updated Amount	\$ 12,611	\$ -	\$ -	\$ -	\$ -
9380	D	2-9380-9300-Contingency	Original Request	22,611	-	-	-	-
			Requested Adjust	\$ (12,611)	\$ -	\$ -	\$ -	\$ -
		To reduce allocated portion of 2024 budgeted s	Updated Amount	\$ 10,000	\$ -	\$ -	\$ -	\$ -

Appendix A - Director Adjustments

Requested By Managing Director of Community and Environmental Services				2025	2026	2027	2028	2029
Recreation Commission - Ok Falls - 7521								
7521	D	2-7521-5503 - KVR trestle jumping platform	Original Request	-	-	-	-	-
			Requested Adjust	\$ 2,000	\$ -	\$ -	\$ -	\$ -
		To carry forward project	Updated Amount	\$ 2,000	\$ -	\$ -	\$ -	\$ -
7521	D	1-7521-6000-Transfer from capital reserve	Original Request	53,053	-	28,333	37,812	\$ -
			Requested Adjust	\$ 2,000	\$ -	\$ -	\$ -	\$ -
		To fund carry forward	Updated Amount	\$ 55,053	\$ -	\$ 28,333	\$ 37,812	\$ -
7521	D	2-7521-5515 - Lions park improvements	Original Request	\$ 50,000	\$ -	\$ -	\$ -	\$ -
			Requested Adjust	\$ (50,000)	\$ -	\$ -	\$ -	\$ -
		To remove project	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
7521	D	1-7521-7200 -Debenture proceeds	Original Request	50,000	-	-	-	\$ -
			Requested Adjust	\$ (50,000)	\$ -	\$ -	\$ -	\$ -
		To remove lions park funding	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -

Appendix A - Director Adjustments

Requested By Managing Director of Community and Environmental Services				2025	2026	2027	2028	2029
Recreation Commission - Ok Falls - 7521								
7521	D	2-7521-5519 - Irrigation replacements	Original Request	50,000	-	-	-	-
			Requested Adjust	\$ (50,000)	\$ -	\$ -	\$ -	\$ -
		To remove project	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
7521	D	1-7521-6070-Transfer from community works f	Original Request	166,742	-	30,000	-	\$ -
			Requested Adjust	\$ (50,000)	\$ -	\$ -	\$ -	\$ -
		To remove irrigation replacement funding	Updated Amount	\$ 116,742	\$ -	\$ 30,000	\$ -	\$ -
7521	D	2-7521-5520 - Keogan irrigation replacements	Original Request	70,000	-	-	-	-
			Requested Adjust	\$ (70,000)	\$ -	\$ -	\$ -	\$ -
		To remove project	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
7521	D	1-7521-6070-Transfer from community works f	Original Request	116,742	-	30,000	-	\$ -
			Requested Adjust	\$ (70,000)	\$ -	\$ -	\$ -	\$ -
		to remove keogan irrigation replacement fundir	Updated Amount	\$ 46,742	\$ -	\$ 30,000	\$ -	\$ -
7521	D	1-7521-5504-Basketball hoop replacement	Original Request	-	-	-	-	\$ -
			Requested Adjust	\$ 20,000	\$ -	\$ -	\$ -	\$ -
		to replace basketball hoop in Ok Falls Elementa	Updated Amount	\$ 20,000	\$ -	\$ -	\$ -	\$ -

Appendix A - Director Adjustments

Requested By Managing Director of Community and Environmental Services				2025	2026	2027	2028	2029
Recreation Commission - Ok Falls - 7520								
7520	D	2-7520-1001-Salaries & Wages	Original Request	46,731	30,178	48,837	49,637	\$ 71,026
			Requested Adjust	\$ (6,730)	\$ -	\$ -	\$ -	\$ -
		to decrease OT allotment	Updated Amount	\$ 40,001	\$ 30,178	\$ 48,837	\$ 49,637	\$ 71,026
7520	D	1-7520-4000-Rental revenue	Original Request	26,226	27,013	27,823	28,657	\$ 29,517
			Requested Adjust	\$ (4,000)	\$ (4,120)	\$ (4,244)	\$ (4,371)	\$ (4,502)
		decrease due to loss of prime time programming	Updated Amount	\$ 22,226	\$ 22,893	\$ 23,579	\$ 24,286	\$ 25,015
7520	D	2-7520-8553-Utilities - recreation	Original Request	7,395	7,617	7,845	8,080	\$ 8,323
			Requested Adjust	\$ 4,200	\$ 4,410	\$ 4,631	\$ 4,862	\$ 5,105
		to increase to actuals and additional from SD	Updated Amount	\$ 11,595	\$ 12,027	\$ 12,476	\$ 12,942	\$ 13,428

Appendix A - Director Adjustments

Requested By Director				2025	2026	2027	2028	2029
Parks & Recreation - Naramata - 7541								
7541	E	2-7541-5510 - Community pedestrian corridor r	Original Request	-	-	-	35,000	600,000
			Requested Adjust	\$ -	\$ -	\$ -	\$ (35,000)	\$ (600,000)
		To remove project	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
7541	E	2-7541-5515 - Manitou park BMX	Original Request	-	-	100,000	-	-
			Requested Adjust	\$ -	\$ -	\$ (100,000)	\$ -	\$ -
		To remove project	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
7541	E	1-7541-7200 -Debenture proceeds	Original Request	-	-	15,000	210,000	600,000
			Requested Adjust	\$ -	\$ -	\$ (15,000)	\$ (210,000)	\$ (600,000)
		To adjust funding removing borrowing	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
7541	E	1-7541-6000-Transfer from capital reserve	Original Request	-	-	-	21,616	26,218
			Requested Adjust	\$ -	\$ -	\$ 15,000	\$ 174,886	\$ (26,218)
		To adjust funding due to removing borrowing	Updated Amount	\$ -	\$ -	\$ 15,000	\$ 196,502	\$ -

Appendix A - Director Adjustments

Requested By Director				2025	2026	2027	2028	2029
Parks & Recreation - Naramata - 7541								
7541	E	2-7541-1001-Salaries & wages	Original Request	-	(7,480)	5,219	11,881	13,667
			Requested Adjust	\$ -	\$ -	\$ -	\$ -	\$ (21,859)
		To remove wages from 2029 due to no projects	Updated Amount	\$ -	\$ (7,480)	\$ 5,219	\$ 11,881	\$ (8,192)
Parks & Recreation - Naramata - 7540								
7540	E	2-7540-1001-Salaries & wages	Original Request	(34,709)	(41,433)	(27,966)	(38,572)	(36,879)
			Requested Adjust	\$ -	\$ -	\$ -	\$ -	\$ 21,859
						\$ (27,966)	\$ (38,572)	\$ (15,020)
Grant-In-Aid - Area "E" - 7960								
7960	E	1-7960-6290-Transfer from operational reserve	Original Request	1,500	1,200	1,000	700	300
			Requested Adjust	\$ (1,500)	\$ (1,200)	\$ (1,000)	\$ (700)	\$ (300)
		To remove tax subsidy	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
7960	E	2-7960-9500-Grants-in-Aid	Original Request	10,400	10,500	10,600	10,700	11,000
			Requested Adjust	\$ (4,400)	\$ (4,500)	\$ (4,600)	\$ (4,700)	\$ (5,000)
		To decrease grant in aid	Updated Amount	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000

Appendix A - Director Adjustments

Requested By Director				2025	2026	2027	2028	2029
Cemetery - Electoral Area "E" (Naramata) - 8950								
8950	E	2-8950-9200-Transfer to capital reserve	Original Request	1,000	1,000	2,031	3,113	3,506
			Requested Adjust	\$ 7,000	\$ 1,500	\$ 1,350	\$ 1,100	\$ -
		To increase transfers to reserve	Updated Amount	\$ 8,000	\$ 2,500	\$ 3,381	\$ 4,213	\$ 3,506
Electoral Area "E" - Rural Projects - 0360								
0360	E	2-360-9300-Contingency	Original Request	5,000	5,000	5,000	5,000	5,000
			Requested Adjust	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
		To increase contingency	Updated Amount	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
Electoral Area "E" - Rural Projects - 0361								
0361	E	2-361-5502 - Community wayfinding signs	Original Request	-	-	-	-	-
			Requested Adjust	\$ 23,000	\$ -	\$ -	\$ -	\$ -
		To carry forward project	Updated Amount	\$ 23,000	\$ -	\$ -	\$ -	\$ -
0361	E	1-361-6070-Transfer from gas tax	Original Request	-	-	-	-	-
			Requested Adjust	\$ 23,000	\$ -	\$ -	\$ -	\$ -
		To carry forward project funding	Updated Amount	\$ 23,000	\$ -	\$ -	\$ -	\$ -

Appendix A - Director Adjustments

Requested By Director				2025	2026	2027	2028	2029
Fire Protection - Naramata - 1701								
1701	E	2-1701-5501-Satellite Fire Hall Construction (c	Original Request	-	-	-	-	-
			Requested Adjust	\$ 40,000	\$ -	\$ -	\$ -	\$ -
		To carry forward project	Updated Amount	\$ 40,000	\$ -	\$ -	\$ -	\$ -
Requested By Director				2025	2026	2027	2028	2029
Area "F" Parks Commission - 7571								
7571	F	2-7571-5501-Outdoor fitness equipment	Original Request	5,000	-	-	-	-
			Requested Adjust	\$ (5,000)	\$ -	\$ -	\$ -	\$ -
		Remove project	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
7571	F	2-7571-5502 -Mariposa park development	Original Request	394,550	-	-	-	-
			Requested Adjust	\$ (293,930)	\$ -	\$ -	\$ -	\$ -
		Decrease project scope	Updated Amount	\$ 100,620	\$ -	\$ -	\$ -	\$ -

Appendix A - Director Adjustments

Requested By Director				2025	2026	2027	2028	2029
Area "F" Parks Commission - 7571								
7571	F	2-7571-5503 - Pitch and back stop removal	Original Request	5,000	-	-	-	-
			Requested Adjust	\$ (5,000)	\$ -	\$ -	\$ -	\$ -
		Remove project	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
7571	F	2-7571-5509 - Irrigation replacements	Original Request	25,000	-	-	-	-
			Requested Adjust	\$ (25,000)	\$ -	\$ -	\$ -	\$ -
		Remove project	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
7571	F	2-7571-5512 - Mariposa park and transportatio	Original Request	462,916	-	-	-	-
			Requested Adjust	\$ (422,916)	\$ -	\$ -	\$ -	\$ -
		Decrease project scope	Updated Amount	\$ 40,000	\$ -	\$ -	\$ -	\$ -
7571	F	1-7571-6075 - Transfer from Growing Communi	Original Request	462,916	-	-	-	-
			Requested Adjust	\$ (422,916)	\$ -	\$ -	\$ -	\$ -
		to remove funding due to scope change	Updated Amount	\$ 40,000	\$ -	\$ -	\$ -	\$ -

Appendix A - Director Adjustments

Requested By Director				2025	2026	2027	2028	2029
Area "F" Parks Commission - 7571								
7571	F	1-7571-6070 - Transfer from Community Works	Original Request	404,550	200,000	-	-	-
			Requested Adjust	\$ (303,930)	\$ -	\$ -	\$ -	\$ -
		to remove funding due to scope change	Updated Amount	\$ 100,620	\$ 200,000	\$ -	\$ -	\$ -
Requested By Director				2025	2026	2027	2028	2029
Area "G" Cemetery - 9010								
9010	G	2-9010-3525 - Contracts - Keremeos	Original Request	1,000	1,000	1,000	1,000	1,000
			Requested Adjust	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (1,000)
		To remove Keremeos cemetery funding	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
Requested By Director				2025	2026	2027	2028	2029
Recreation Commission - Kaleden - 7530								
7530	I	2-7530-7000-Supplies - recreation	Original Request	5,501	5,666	5,836	6,011	6,191
			Requested Adjust	\$ (2,000)	\$ (2,000)	\$ (2,000)	\$ (2,000)	\$ (2,000)
		To decrease recreation supplies	Updated Amount	\$ 3,501	\$ 3,666	\$ 3,836	\$ 4,011	\$ 4,191

Thank You