

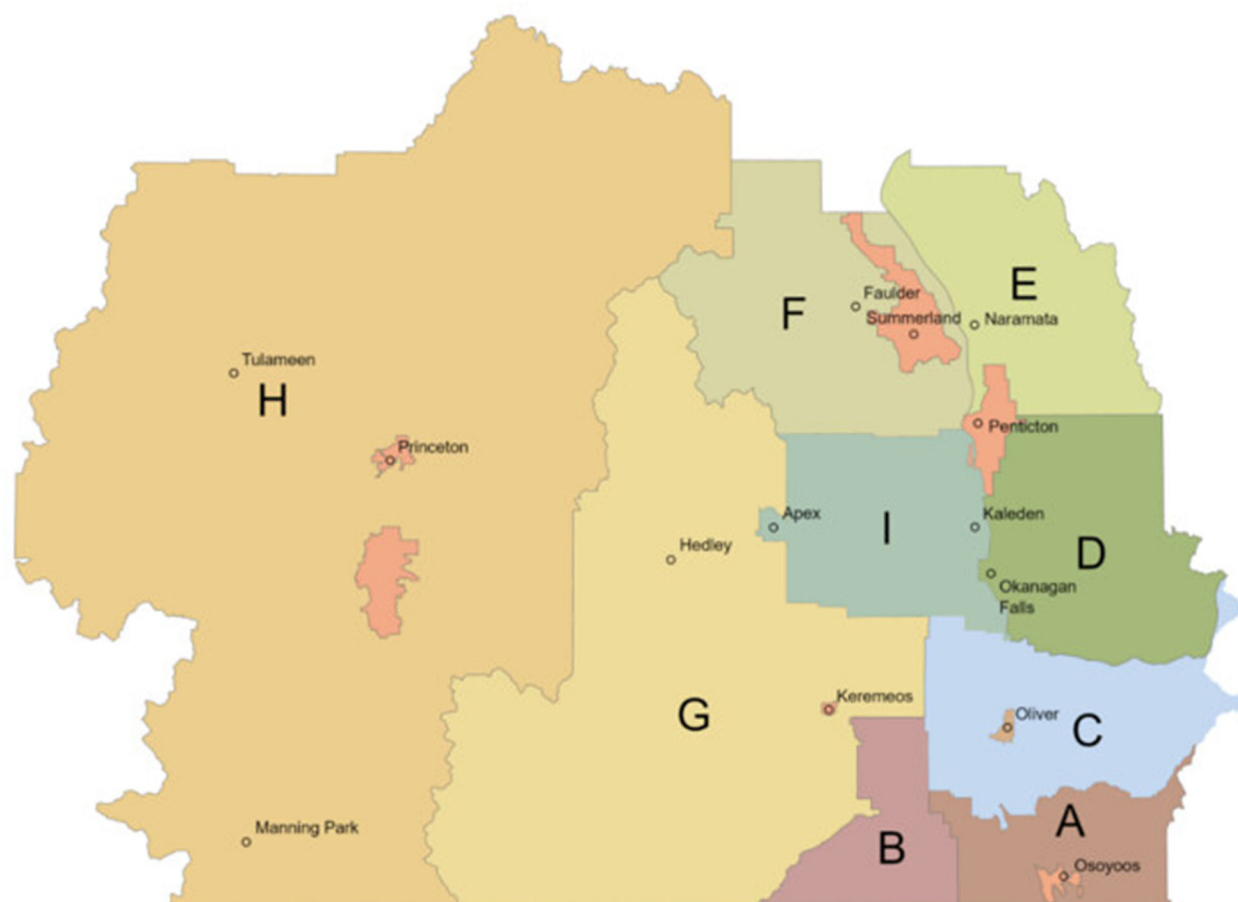
Regional District of Okanagan-Similkameen

2023—2027 Financial Plan

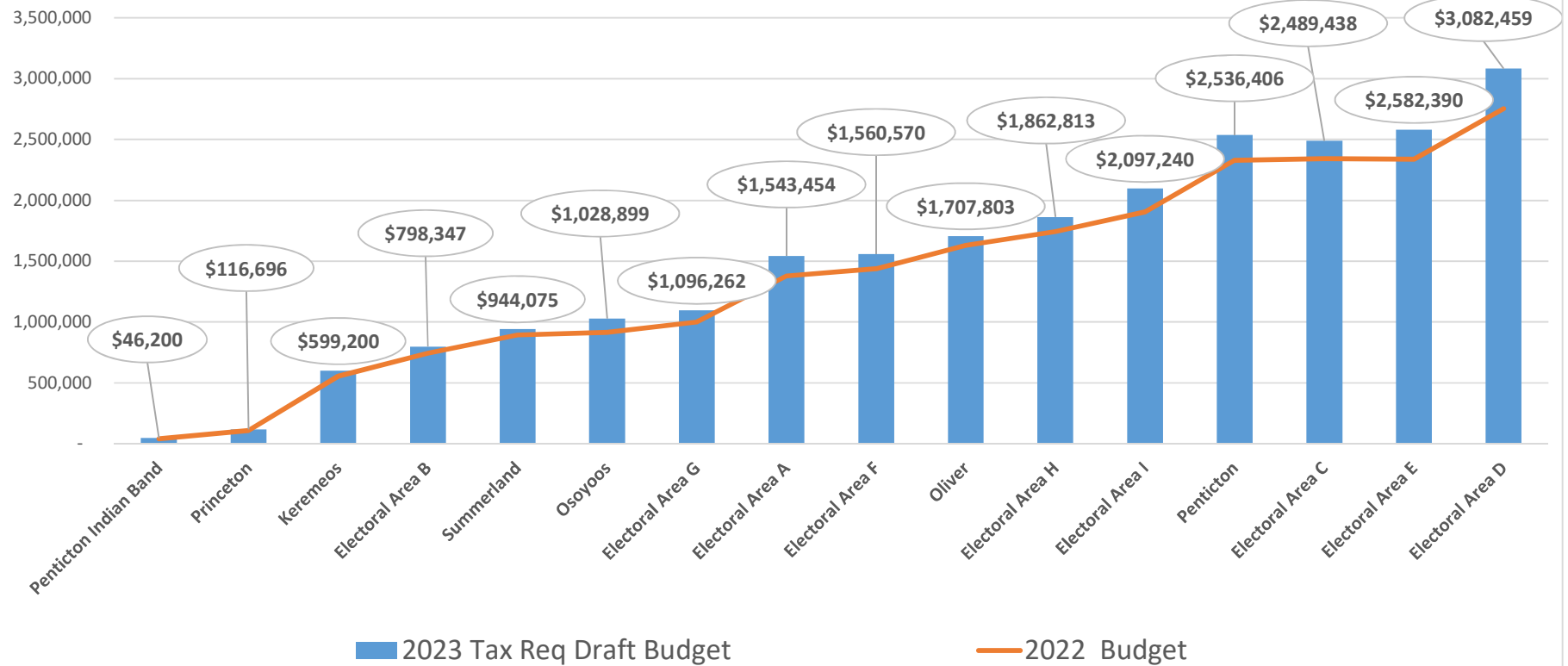
Schedule C

2023 Adoption Tax Requisition

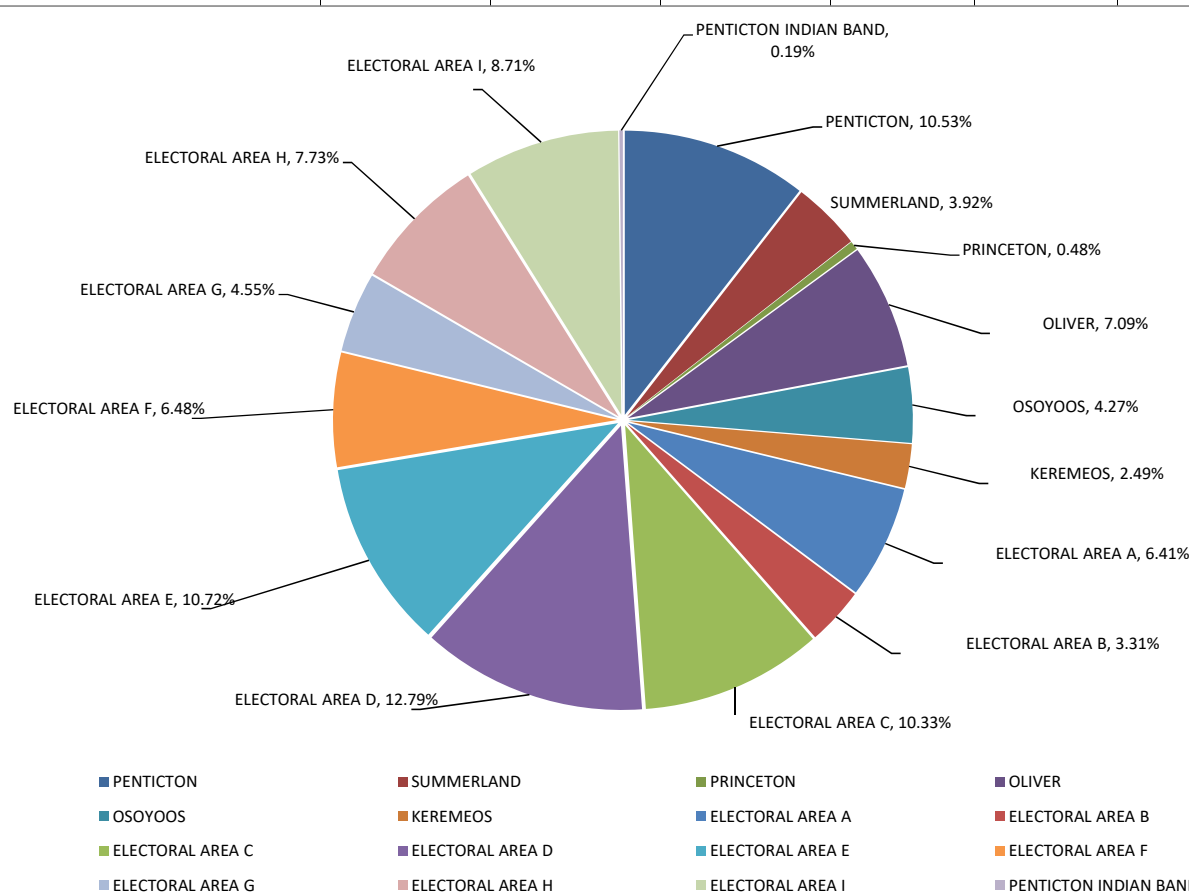
Using Revised 2023 Assessment Roll



RDOS 2023 Tax Requisition as at Draft - Comparison to 2022 Requisition by Member Municipality and Electoral - Adoption



REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN						
2023 TOTAL REQUISITION SUMMARY						
					Non-Market	Net
	2023	2022	\$ Change	% Change	Growth %	Change %
PENTICTON	\$ 2,536,406	\$ 2,330,139	\$ 206,267	8.85%	1.55%	7.30%
SUMMERLAND	944,075	894,516	49,559	5.54%	1.23%	4.31%
PRINCETON	116,696	108,247	8,449	7.81%	2.80%	5.01%
OLIVER	1,707,803	1,629,089	78,714	4.83%	1.50%	3.33%
OSOYOOS	1,028,899	915,621	113,278	12.37%	2.33%	10.04%
KEREMEOS	599,200	555,620	43,580	7.84%	1.32%	6.52%
	6,933,079	6,433,232	499,847	7.77%	1.61%	6.16%
PENTICTON INDIAN BAND	46,200	40,398	5,802	14.36%		
ELECTORAL AREA A	1,543,454	1,379,229	164,225	11.91%	2.35%	9.56%
ELECTORAL AREA B	798,347	745,248	53,099	7.13%	1.61%	5.52%
ELECTORAL AREA C	2,489,438	2,343,591	145,847	6.22%	2.61%	3.61%
ELECTORAL AREA D	3,082,459	2,762,446	320,013	11.58%	1.58%	10.00%
ELECTORAL AREA E	2,582,390	2,339,046	243,344	10.40%	4.02%	6.38%
ELECTORAL AREA F	1,560,570	1,438,057	122,513	8.52%	0.73%	7.79%
ELECTORAL AREA G	1,096,262	1,001,203	95,059	9.49%	3.41%	6.08%
ELECTORAL AREA H	1,862,813	1,743,778	119,035	6.83%	2.23%	4.60%
ELECTORAL AREA I	2,097,240	1,904,560	192,680	10.12%	1.59%	8.53%
	17,112,974	15,657,158	1,455,816	9.30%	2.25%	7.05%
TOTAL TAX REQUISITION FOR ALL BUDGETS	\$ 24,092,253	\$ 22,130,788	\$ 1,961,465	8.86%	1.81%	7.05%



REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2023 Budget Comparative Requisition

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<u>CITY OF PENTICTON</u>						
<u>Participating Directors determine budget by weighted vote</u>						
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 395,876	\$ 363,364	\$ 32,512	
110	5600	DESTRUCTION OF PESTS	(891)	3,270	(4,161)	
88	0410	EMERGENCY PLANNING	143,746	143,774	(28)	
89	5010	ENVIRONMENTAL CONSERVATION	220,464	220,969	(505)	
92	0100	GENERAL GOVERNMENT	637,311	597,847	39,464	
22	7890	HERITAGE (Subregional)	-	1,104	(1,104)	
95	4250	ILLEGAL DUMPING	14,314	14,244	70	
96	0200	INVASIVE SPECIES (formerly Noxious Weeds)	26,472	25,351	1,121	
129	5700	MOSQUITO CONTROL	73,950	4,673	69,277	
99	5550	NUISANCE CONTROL	9,471	10,353	(882)	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	14,457	14,495	(38)	
101	5020	REGIONAL GROWTH STRATEGY (Subregional)	20,143	18,550	1,593	
102	7720	REGIONAL TRAILS	172,857	159,141	13,716	
103	8200	REGIONAL TRANSIT	95,336	87,494	7,842	
104	4300	SOLID WASTE MANAGEMENT PLAN	109,941	100,963	8,978	
Subtotal			1,933,447	1,765,592	167,855	9.51%
<u>Requisitions from Other Multi-Regional Boards</u>						
100	6500	OKANAGAN BASIN WATER BOARD	346,596	334,466	12,130	
105	6000	STERILE INSECT RELEASE PROGRAM - Land Only	234,294	208,444	25,850	
			580,890	542,910	37,980	7.00%
Subtotal						
TOTAL			\$ 2,514,337	\$ 2,308,502	\$ 205,835	8.92%
Average Res Tax Rate/\$1000			\$ 0.16966	\$ 0.17792	\$ (0.00826)	
Average Taxes per Res Property			\$ 119.48	\$ 108.72	\$ 10.76	9.90%
98	9990	MUNICIPAL DEBT REPAYMENT	\$ 3,081,056	\$ 3,083,068		
105	6000	PARCEL TAX: STERILE INSECT RELEASE	\$ 22,069	\$ 21,637	\$ 432	2.00%
<u>Requisitions prior to 2022</u>						
			Property Taxes	SIR Parcel Taxes	Total	
2021			\$2,144,605	21,156	\$ 2,165,761	
2020			\$2,133,719	23,216	\$ 2,156,935	
2019			\$2,079,842	29,317	\$ 2,109,159	

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<u>DISTRICT OF SUMMERLAND</u>						
<u>Participating Directors determine budget by weighted vote</u>						
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 147,022	\$ 132,416	\$ 14,606	
111	5800	DESTRUCTION OF PESTS	(12,864)	3,394	(16,258)	
88	0410	EMERGENCY PLANNING	49,339	49,201	138	
89	5010	ENVIRONMENTAL CONSERVATION	75,672	75,618	54	
92	0100	GENERAL GOVERNMENT	218,751	204,590	14,161	
22	7890	HERITAGE (Subregional)	-	378	(378)	
95	4250	ILLEGAL DUMPING	4,913	4,875	38	
96	0200	INVASIVE SPECIES (formerly Noxious Weeds)	9,086	8,675	411	
129	5700	MOSQUITO CONTROL	25,383	13,265	12,118	
99	5550	NUISANCE CONTROL	3,251	3,543	(292)	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	4,962	4,960	2	
101	5020	REGIONAL GROWTH STRATEGY (Subregional)	6,914	6,348	566	
102	7720	REGIONAL TRAILS	59,332	54,460	4,872	
103	8200	REGIONAL TRANSIT	32,723	29,941	2,782	
104	4300	SOLID WASTE MANAGEMENT PLAN	37,736	34,551	3,185	
Subtotal			662,222	626,215	36,007	5.75%
<u>Requisitions from Other Multi-Regional Boards</u>						
100	6500	OKANAGAN BASIN WATER BOARD	118,966	114,458	4,508	
		STERILE INSECT RELEASE PROGRAM - Land Only	73,513	66,220	7,293	
Subtotal			192,479	180,678	11,801	6.53%
TOTAL			\$ 854,700	\$ 806,893	\$ 47,807	5.92%
Average Res Tax Rate/\$1000			\$ 0.16802	\$ 0.18173	\$ (0.01371)	
Average Taxes per Res Property			\$ 138.40	\$ 131.61	\$ 6.79	5.16%
98	9990	MUNICIPAL DEBT REPAYMENT	\$ 2,216,420	\$ 1,786,052		
105	6000	PARCEL TAX:STERILE INSECT RELEASE	\$ 89,375	\$ 87,623	\$ 1,752	2.00%

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
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		<u>TOWN OF PRINCETON</u>				
		<u>Participating Directors determine budget by weighted vote</u>				
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 35,500	\$ 32,298	\$ 3,202	
88	0410	EMERGENCY PLANNING	9,536	9,465	71	
92	0100	GENERAL GOVERNMENT	42,280	39,357	2,923	
95	4250	ILLEGAL DUMPING	950	938	12	
96	0200	INVASIVE SPECIES (formerly Noxious Weeds)	1,756	1,669	87	
99	5550	NUISANCE CONTROL	628	682	(54)	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	959	954	5	
102	7720	REGIONAL TRAILS	11,468	10,477	991	
103	8200	REGIONAL TRANSIT	6,325	5,760	565	
104	4300	SOLID WASTE MANAGEMENT	7,294	6,647	647	
		TOTAL	\$ 116,696	\$ 108,247	\$ 8,449	7.81%
		Average Res Tax Rate/\$1000	\$ 0.11869	\$ 0.12673	\$ (0.00804)	
		Average Taxes per Res Property	\$ 44.07	\$ 40.34	\$ 3.73	9.25%
98	9990	MUNICIPAL DEBT REPAYMENT	\$ -	\$ -		

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
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<u>TOWN OF OLIVER</u>						
<u>Participating Directors determine budget by weighted vote</u>						
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 55,758	\$ 52,144	3,614	
109	5500	DESTRUCTION OF PESTS	275	270	5	
88	0410	EMERGENCY PLANNING	17,296	17,613	(317)	
89	5010	ENVIRONMENTAL CONSERVATION	26,528	27,070	(542)	
92	0100	GENERAL GOVERNMENT	76,685	73,240	3,445	
22	7890	HERITAGE (Subregional)	-	135	(135)	
95	4250	ILLEGAL DUMPING	1,722	1,745	(23)	
96	0200	INVASIVE SPECIES (formerly Noxious Weeds)	3,185	3,106	79	
129	5700	MOSQUITO CONTROL	15,458	6,199	9,259	
99	5550	NUISANCE CONTROL	1,140	1,268	(128)	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	1,740	1,776	(36)	
101	5020	REGIONAL GROWTH STRATEGY (Subregional)	2,424	2,272	152	
102	7720	REGIONAL TRAILS	20,799	19,496	1,303	
103	8200	REGIONAL TRANSIT	11,471	10,718	753	
104	4300	SOLID WASTE MANAGEMENT PLAN	13,229	12,369	860	
148	8600	TRANSIT - SOUTH OKANAGAN	24,978	24,843	135	
Subtotal			272,688	254,264	18,424	7.25%
<u>Town of Oliver & Area C Regional Director determine budget</u>						
30	7100	ARENA (additional contribution of \$250,000 in 2018)	265,108	235,560	29,548	
31	7700	PARKS	269,636	237,126	32,510	
32	7300	POOL	158,163	146,024	12,139	
34	7400	RECREATION HALL	156,737	177,029	(20,292)	
33	7810	RECREATION PROGRAMS	109,672	117,799	(8,127)	
Parks & Recreation Subtotal			959,316	913,538	45,778	5.01%
116	9350	ECONOMIC DEVELOPMENT	31,945	32,292	(347)	
28	7410	FRANK VENABLES AUDITORIUM	136,371	138,154	(1,783)	
24	7820	HERITAGE GRANT	106,041	99,525	6,516	
85	3000	REFUSE DISPOSAL	65,616	58,492	7,124	
29	7420	VENABLES THEATRE SERVICE	67,192	67,448	(256)	
Subtotal			1,366,481	1,309,449	57,032	4.36%
<u>Requisitions from Other Multi-Regional Boards</u>						
100	6500	OKANAGAN BASIN WATER BOARD	41,705	40,974	731	
105	6000	STERILE INSECT RELEASE PROGRAM - Land Only	23,156	20,702	2,454	
Subtotal			64,860	61,676	3,184	5.16%
TOTAL			\$ 1,704,029	\$ 1,625,389	\$ 78,640	4.84%
Average Res Tax Rate/\$1000			\$ 0.95557	\$ 1.02260	\$ (0.06703)	
Average Taxes per Res Property			\$ 533.98	\$ 516.59	\$ 17.39	3.37%
98	9990	MUNICIPAL DEBT REPAYMENT	\$ 910,194	\$ 532,050		
105	6000	PARCEL TAX:STERILE INSECT RELEASE	\$ 3,774	\$ 3,700	\$ 74	2.00%

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
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<u>TOWN OF OSOYOOS</u>						
<u>Participating Directors determine budget by weighted vote</u>						
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 82,325	\$ 76,590	\$ 5,735	
88	0410	EMERGENCY PLANNING	30,048	29,638	410	
92	0100	GENERAL GOVERNMENT	133,220	123,243	9,977	
22	7890	HERITAGE (Subregional)	-	228	(228)	
95	4250	ILLEGAL DUMPING	2,992	2,936	56	
96	0200	INVASIVE SPECIES (formerly Noxious Weeds)	5,533	5,226	307	
129	5700	MOSQUITO CONTROL	8,898	2,800	6,098	
99	5550	NUISANCE CONTROL	1,980	2,134	(154)	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	3,022	2,988	34	
101	5020	REGIONAL GROWTH STRATEGY (Subregional)	4,211	3,824	387	
102	7720	REGIONAL TRAILS	36,133	32,806	3,327	
103	8200	REGIONAL TRANSIT	19,928	18,036	1,892	
104	4300	SOLID WASTE MANAGEMENT PLAN	22,981	20,813	2,168	
148	8600	TRANSIT - SOUTH OKANAGAN	43,392	41,805	1,587	
Subtotal			394,663	363,067	31,596	8.70%
<u>Town of Osoyoos & Area A Regional Director determine budget</u>						
44	7050	ARENA	438,613	377,051	61,562	
26	7865	MUSEUM - Land & Building Acquisition (Parcel Tax for Debt Servicing)	70,855	61,635	9,220	
			509,467	438,686	70,781	16.13%
<u>Requisitions from Other Multi-Regional Boards</u>						
100	6500	OKANAGAN BASIN WATER BOARD	72,450	68,948	3,502	
105	6000	STERILE INSECT RELEASE PROGRAM - Land Only	49,240	41,902	7,338	
Subtotal			121,690	110,850	10,840	9.78%
TOTAL			\$ 1,025,820	\$ 912,603	\$ 113,217	12.41%
Average Res Tax Rate/\$1000			\$ 0.30826	\$ 0.31816	\$ (0.00990)	
Average Taxes per Res Property			\$ 184.77	\$ 166.98	\$ 17.79	10.65%
98	9990	MUNICIPAL DEBT REPAYMENT	\$ 672,009	\$ 672,009		
105	6000	PARCEL TAX:STERILE INSECT RELEASE	\$ 3,079	\$ 3,018	\$ 61	2.02%

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<u>VILLAGE OF KEREMEOS</u>						
<u>Participating Directors determine budget by weighted vote</u>						
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 14,706	\$ 13,499	\$ 1,207	
99	5550	DESTRUCTION OF PESTS	275	270	5	
88	0410	EMERGENCY PLANNING	4,289	4,227	62	
92	0100	GENERAL GOVERNMENT	19,014	17,579	1,435	
22	7890	HERITAGE (Subregional)	-	32	(32)	
95	4250	ILLEGAL DUMPING	427	419	8	
96	0200	INVASIVE SPECIES (formerly Noxious Weeds)	790	745	45	
99	5550	NUISANCE CONTROL	283	304	(21)	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	431	426	5	
102	7720	REGIONAL TRAILS	5,157	4,679	478	
103	8200	REGIONAL TRANSIT	2,844	2,573	271	
104	4300	SOLID WASTE MANAGEMENT PLAN	3,280	2,969	311	
Subtotal			51,495	47,722	3,773	7.91%
<u>Village & Regional Directors (Areas B & G) determine budget</u>						
2	1100	FIRE PROTECTION	257,067	233,169	23,898	
42	7200	KEREMEOS & DISTRICT RECREATION - Improvements Only	150,815	125,663	25,152	
43	7310	KEREMEOS & DISTRICT SWIMMING POOL - Improvements Only	34,305	41,613	(7,308)	
84	3400	REFUSE DISPOSAL SITE - Improvements Only	85,234	88,075	(2,841)	
145	9250	SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	13,462	13,438	24	
Subtotal			540,883	501,958	38,925	7.75%
<u>Requisitions from Other Multi-Regional Boards</u>						
105	6000	STERILE INSECT RELEASE PROGRAM - Land Only	5,195	4,346	849	
TOTAL			\$ 597,574	\$ 554,026	\$ 43,548	7.86%
Average Res Tax Rate/\$1000			\$ 1.35152	\$ 1.45222	\$ (0.10070)	
Average Taxes per Res Property			\$ 598.77	\$ 566.12	\$ 32.65	5.77%
98	9990	MUNICIPAL DEBT REPAYMENT	\$ 10,015	\$ 10,015		
105	6000	PARCEL TAX:STERILE INSECT RELEASE	\$ 1,626	\$ 1,594	\$ 32	2.01%

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		<u>PENTICTON INDIAN BAND</u>				
		<u>Participating Directors determine budget by weighted vote</u>				
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 20,026	\$ 16,753	\$ 3,273	
88	0410	EMERGENCY PLANNING	6,574	6,276	298	
92	0100	GENERAL GOVERNMENT	14,573	13,042	1,531	
104	4300	SOLID WASTE MANAGEMENT	5,028	4,327	701	
		TOTAL	\$ 46,200	\$ 40,398	\$ 5,802	14.36%
		Average Res Tax Rate/\$1000	\$ 0.06817	\$ 0.07140	\$ (0.00323)	
		Average Res Taxes per Property	\$ 45.55	\$ 39.23	\$ 6.32	16.11%

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<u>ELECTORAL AREA A (OSOYOOS RURAL)</u>						
<u>Participating Directors determine budget by weighted vote</u>						
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 34,261	\$ 30,805	\$ 3,456	
106	9200	ANIMAL CONTROL	20,635	17,117	3,518	
107	2500	BUILDING INSPECTION	51,058	46,231	4,827	
109	5500	DESTRUCTION OF PESTS	(81)	685	(766)	
118	0300	ELECTORAL AREA ADMINISTRATION	292,649	253,421	39,228	
119	5000	ELECTORAL AREA PLANNING	145,113	126,461	18,652	
88	0410	EMERGENCY PLANNING	11,641	11,607	34	
89	5010	ENVIRONMENTAL CONSERVATION	17,853	17,839	14	
92	0100	GENERAL GOVERNMENT	51,610	48,265	3,345	
22	7890	HERITAGE (Subregional)	-	89	(89)	
95	4250	ILLEGAL DUMPING	1,159	1,150	9	
96	0200	INVASIVE SPECIES (formerly Noxious Weeds)	2,144	2,047	97	
129	5700	MOSQUITO CONTROL	5,989	7,468	(1,479)	
99	5550	NUISANCE CONTROL	767	836	(69)	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	1,171	1,170	1	
101	5020	REGIONAL GROWTH STRATEGY (Subregional)	1,631	1,498	133	
102	7720	REGIONAL TRAILS	13,998	12,848	1,150	
103	8200	REGIONAL TRANSIT	7,720	7,063	657	
104	4300	SOLID WASTE MANAGEMENT PLAN	8,903	8,151	752	
146	4200	SUBDIVISION SERVICING	5,291	15,323	(10,032)	
148	8600	TRANSIT - SOUTH OKANAGAN	16,810	16,372	438	
Subtotal			690,323	626,446	63,877	10.20%
<u>Regional Director & Town of Osoyoos determine budget</u>						
44	7050	ARENA	169,921	147,662	22,259	
26	7865	MUSEUM - Land & Building Acquisition (Parcel Tax for Debt Servicing)	23,029	20,032	2,997	
Subtotal			192,951	167,694	25,257	15.06%
<u>Regional Director determines budget</u>						
17	8800	CEMETERY	1,035	1,034	1	
13	7870	COMMUNITY PARKS	66,559	34,735	31,824	
114	9300	ECONOMIC DEVELOPMENT	14,456	11,873	2,583	
120	7990	GRANT IN AID	3,517	2,574	943	
25	7860	MUSEUM SERVICE	15,129	17,102	(1,973)	
35	7510	RECREATION SERVICES	72,783	72,158	625	
82	3200	REFUSE DISPOSAL	-	1,202	(1,202)	
136	0310	RURAL PROJECTS	7,906	7,766	140	
10	0415	VICTIM SERVICES	5,133	5,168	(35)	
Subtotal			186,518	153,612	32,906	21.42%
<u>Requisitions from Other Multi-Regional Boards</u>						
135	9900	OKANAGAN REGIONAL LIBRARY	119,315	114,157	5,158	
100	6500	OKANAGAN BASIN WATER BOARD - Defined Area N714	25,935	25,308	627	
105	6000	STERILE INSECT RELEASE PROGRAM - Land Only	12,916	11,842	1,074	
105	6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	25,914	25,406	508	
Subtotal			184,080	176,713	7,367	4.17%
TOTAL			\$ 1,253,872	\$ 1,124,465	\$ 129,407	11.51%
Average Res Tax Rate/\$1000			\$ 1.05669	\$ 1.08422	\$ (0.02753)	
Average Taxes per Res Property			\$ 871.98	\$ 775.77	\$ 96.21	12.40%
<u>Service Areas</u>						
1	1800	ANARCHIST MT FIRE DEPT (Regional Director determines budget)	273,982	239,164	34,818	14.56%
53	3810	NORTHWEST SEWER (Debt Servicing)	15,600	15,600	-	0.00%

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<u>ELECTORAL AREA B (CAWSTON)</u>						
<u>Participating Directors determine budget by weighted vote</u>						
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 11,298	\$ 9,713	\$ 1,585	
106	9200	ANIMAL CONTROL	5,251	4,048	1,203	
109	5500	DESTRUCTION OF PESTS	(21)	162	(183)	
118	0300	ELECTORAL AREA ADMINISTRATION	74,465	59,937	14,528	
119	5000	ELECTORAL AREA PLANNING	36,924	29,910	7,014	
88	0410	EMERGENCY PLANNING	2,962	2,745	217	
92	0100	GENERAL GOVERNMENT	13,132	11,415	1,717	
22	7890	HERITAGE (Subregional)	-	21	(21)	
95	4250	ILLEGAL DUMPING	295	272	23	
96	0200	INVASIVE SPECIES (formerly noxious weeds)	545	484	61	
129	5700	MOSQUITO CONTROL	1,524	37,824	(36,300)	
99	5550	NUISANCE CONTROL	195	198	(3)	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	298	277	21	
102	7720	REGIONAL TRAILS	3,562	3,039	523	
103	8200	REGIONAL TRANSIT	1,964	1,671	293	
104	4300	SOLID WASTE MANAGEMENT PLAN	2,265	1,928	337	
146	4200	SUBDIVISION SERVICING	1,346	3,624	(2,278)	
Subtotal			156,006	167,268	(11,262)	-6.73%
<u>Regional Directors (Areas B & G) & Village determine budget</u>						
115	9360	ECONOMIC DEVELOPMENT (Areas B, G & H)	8,213	8,202	11	
2	1100	FIRE PROTECTION (41.613% Portion of Service Area C716)	155,563	135,305	20,258	
42	7200	KEREMEOS & DISTRICT RECREATION - Improvements Only	115,864	90,421	25,443	
43	7310	KEREMEOS & DISTRICT SWIMMING POOL - Improvements Only	26,355	29,942	(3,587)	
84	3400	REFUSE DISPOSAL SITE - Improvements Only	65,481	63,375	2,106	
145	9250	SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	10,355	10,337	18	
Subtotal			381,832	337,582	44,250	13.11%
<u>Regional Director determines budget</u>						
14	7580	COMMUNITY PARKS	65,626	43,040	22,586	
121	7930	GRANT IN AID	2,075	9,410	(7,335)	
137	0320	RURAL PROJECTS	4,927	7,118	(2,191)	
Subtotal			72,628	59,568	13,060	21.92%
<u>Requisitions from Other Multi-Regional Boards</u>						
135	9900	OKANAGAN REGIONAL LIBRARY	30,360	26,999	3,361	
105	6000	STERILE INSECT RELEASE PROGRAM - Land Only	2,881	2,222	659	
105	6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	154,641	151,609	3,032	
Subtotal			187,882	180,830	7,052	3.90%
TOTAL			\$ 798,347	\$ 745,248	\$ 53,099	7.13%
Average Res Tax Rate/\$1000			\$ 2.21857	\$ 2.52208	\$ (0.30351)	
Average Taxes per Res Property			\$ 1,033.19	\$ 944.33	\$ 88.86	9.41%

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<u>ELECTORAL AREA C (OLIVER RURAL)</u>						
<u>Participating Directors determine budget by weighted vote</u>						
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 57,381	\$ 51,638	\$ 5,743	
106	9200	ANIMAL CONTROL	24,728	20,343	4,385	
107	2500	BUILDING INSPECTION	46,039	73,250	(27,211)	
109	5500	DESTRUCTION OF PESTS	(97)	814	(911)	
118	0300	ELECTORAL AREA ADMINISTRATION	350,692	301,174	49,518	
119	5000	ELECTORAL AREA PLANNING	173,894	150,291	23,603	
88	0410	EMERGENCY PLANNING	13,949	13,794	155	
89	5010	ENVIRONMENTAL CONSERVATION	21,394	21,200	194	
92	0100	GENERAL GOVERNMENT	61,846	57,359	4,487	
22	7890	HERITAGE (Subregional)	-	106	(106)	
95	4250	ILLEGAL DUMPING	1,389	1,367	22	
96	0200	INVASIVE SPECIES (formerly noxious weeds)	2,569	2,432	137	
129	5700	MOSQUITO CONTROL	7,176	45,873	(38,697)	
99	5550	NUISANCE CONTROL	919	993	(74)	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	1,403	1,391	12	
101	5020	REGIONAL GROWTH STRATEGY (Subregional)	1,955	1,780	175	
102	7720	REGIONAL TRAILS	16,774	15,268	1,506	
103	8200	REGIONAL TRANSIT	9,252	8,394	858	
104	4300	SOLID WASTE MANAGEMENT PLAN	10,669	9,687	982	
146	4200	SUBDIVISION SERVICING	6,341	18,210	(11,869)	
148	8600	TRANSIT - SOUTH OKANAGAN	20,144	19,457	687	
Subtotal			828,416	814,821	13,595	1.67%
<u>Regional Director & Town of Oliver determine budget</u>						
30	7100	ARENA	213,808	184,485	29,323	
31	7700	PARKS	217,459	185,711	31,748	
32	7300	POOL	127,558	114,363	13,195	
34	7400	RECREATION HALL	126,407	138,645	(12,238)	
33	7810	RECREATION PROGRAMS	88,450	92,258	(3,808)	
Oliver Parks & Rec Society Subtotal			773,682	715,462	58,220	8.14%
116	9350	ECONOMIC DEVELOPMENT	25,763	25,291	472	
28	7410	FRANK VENABLES AUDITORIUM	109,982	108,199	1,783	
24	7820	HERITAGE GRANT	85,521	77,945	7,576	
85	3000	REFUSE DISPOSAL	52,918	45,810	7,108	
29	7420	VENABLES THEATRE SERVICE	54,190	52,824	1,366	
Subtotal			1,102,056	1,025,531	76,525	7.46%
<u>Regional Director determines budget</u>						
9	1500	FIRE PROTECTION WILLOWBROOK-K(714)	164,894	160,335	4,559	
122	7940	GRANT IN AID	41,394	2,827	38,567	
64	3905	LOOSE BAY CAMPGROUND	30,899	28,260	2,639	
130	2720	NOISE BYLAW	9,736	9,435	301	
138	0330	RURAL PROJECTS	24,064	23,338	726	
150	2620	UNTIDY/UNSIGHTLY PREMISES	27,758	29,713	(1,955)	
11	0420	VICTIM SERVICES	8,213	8,270	(57)	
Subtotal			306,958	262,178	44,780	17.08%
<u>Requisitions from Other Multi-Regional Boards</u>						
100	6500	OKANAGAN BASIN WATER BOARD	33,634	32,090	1,544	
135	9900	OKANAGAN REGIONAL LIBRARY	142,979	135,668	7,311	
105	6000	STERILE INSECT RELEASE PROGRAM - Land Only	9,645	8,843	802	
105	6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	65,749	64,460	1,289	
Subtotal			252,007	241,061	10,946	4.54%
TOTAL			\$ 2,489,438	\$ 2,343,591	\$ 145,847	6.22%
Average Res Tax Rate/\$1000			\$ 1.77372	\$ 1.92700	\$ (0.15328)	
Average Taxes per Res Property			\$ 1,027.50	\$ 961.63	\$ 65.87	6.85%

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<u>ELECTORAL AREA D (OK FALLS/HERITAGE HILLS/CARM)</u>						
<u>Participating Directors determine budget by weighted vote</u>						
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 64,563	\$ 57,943	\$ 6,620	
106	9200	ANIMAL CONTROL	35,524	29,862	5,662	
107	2500	BUILDING INSPECTION	61,579	58,923	2,656	
109	5500	DESTRUCTION OF PESTS	(140)	1,195	(1,335)	
118	0300	ELECTORAL AREA ADMINISTRATION	503,803	442,116	61,687	
119	5000	ELECTORAL AREA PLANNING	249,815	220,624	29,191	
88	0410	EMERGENCY PLANNING	20,040	20,249	(209)	
89	5010	ENVIRONMENTAL CONSERVATION	30,735	31,122	(387)	
92	0100	GENERAL GOVERNMENT	88,848	84,202	4,646	
22	7890	HERITAGE (Subregional)	-	155	(155)	
95	4250	ILLEGAL DUMPING	1,995	2,006	(11)	
96	0200	INVASIVE SPECIES (formerly noxious weeds)	3,690	3,571	119	
129	5700	MOSQUITO CONTROL	10,309	5,852	4,457	
99	5550	NUISANCE CONTROL	1,320	1,458	(138)	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	2,015	2,041	(26)	
101	5020	REGIONAL GROWTH STRATEGY (Subregional)	2,808	2,613	195	
102	7720	REGIONAL TRAILS	24,098	22,414	1,684	
103	8200	REGIONAL TRANSIT	13,291	12,323	968	
104	4300	SOLID WASTE MANAGEMENT PLAN	15,327	14,220	1,107	
146	4200	SUBDIVISION SERVICING	9,109	26,732	(17,623)	
Subtotal			1,138,731	1,039,621	99,110	9.53%
<u>Regional Director determines budget</u>						
112	9380	ECONOMIC DEVELOPMENT (Area D Only, no longer includes EA I)	159,036	164,585	(5,549)	
158	8960	CEMETERY OKANAGAN FALLS-(715)	34,041	-	34,041	
7	1200	FIRE PROTECTION OK FALLS-J(714) & J(715)	458,739	430,465	28,274	
123	7950	GRANT IN AID	7,603	17,077	(9,474)	
133	2700	NOISE BYLAW (Areas D, F & I)	13,883	14,025	(142)	
38	7520	RECREATION OK FALLS-F(714) & F(715)	755,024	640,965	114,059	
139	0340	RURAL PROJECTS	35,033	28,524	6,509	
58	9670	STREET LIGHTING HERITAGE HILLS-M(715)	6,337	6,174	163	
159	9690	STREET LIGHTING OKANAGAN FALLS-(715)	28,587	-	28,587	
46	8500	TRANSIT (Area D)	119,094	105,252	13,842	
154	2600	UNSIGHTLY/UNTIDY PREMISES (Areas D & I)	37,294	37,275	19	
12	0425	VICTIM SERVICES (Areas D, E, F & I)	3,406	3,109	297	
Subtotal			1,658,077	1,447,451	210,626	14.55%
<u>Requisitions from Other Multi-Regional Boards</u>						
100	6500	OKANAGAN BASIN WATER BOARD - Defined Area N714	36,781	35,891	890	
100	6500	OKANAGAN BASIN WATER BOARD - Defined Area N715	13,904	13,119	785	
135	9900	OKANAGAN REGIONAL LIBRARY	205,403	199,158	6,245	
105	6000	STERILE INSECT RELEASE PROGRAM - Land Only	25,397	23,198	2,199	
105	6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	4,166	4,008	158	
Subtotal			285,651	275,374	10,277	3.73%
TOTAL			\$ 3,082,459	\$ 2,762,446	\$ 320,013	11.58%
Average Res Tax Rate/\$1000			\$ 1.56814	\$ 1.58875	\$ (0.02061)	
Average Taxes per Res Property			\$ 1,185.08	\$ 1,067.91	\$ 117.17	10.97%

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ELECTORAL AREA E (NARAMATA)						
<u>Participating Directors determine budget by weighted vote</u>						
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 47,693	\$ 40,678	\$ 7,015	
106	9200	ANIMAL CONTROL	27,371	22,302	5,069	
107	2500	BUILDING INSPECTION	70,338	61,881	8,457	
109	5500	DESTRUCTION OF PESTS	(108)	892	(1,000)	
118	0300	ELECTORAL AREA ADMINISTRATION	388,177	330,177	58,000	
119	5000	ELECTORAL AREA PLANNING	192,481	164,764	27,717	
88	0410	EMERGENCY PLANNING	15,440	15,123	317	
89	5010	ENVIRONMENTAL CONSERVATION	23,681	23,242	439	
92	0100	GENERAL GOVERNMENT	68,457	62,883	5,574	
22	7890	HERITAGE (Subregional)	-	116	(116)	
95	4250	ILLEGAL DUMPING	1,537	1,498	39	
96	0200	INVASIVE SPECIES (formerly noxious weeds)	2,843	2,667	176	
99	5550	NUISANCE CONTROL	1,017	1,089	(72)	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	1,553	1,525	28	
101	5020	REGIONAL GROWTH STRATEGY (Subregional)	2,164	1,951	213	
102	7720	REGIONAL TRAILS	18,567	16,739	1,828	
103	8200	REGIONAL TRANSIT	10,241	9,203	1,038	
104	4300	SOLID WASTE MANAGEMENT PLAN	11,809	10,620	1,189	
146	4200	SUBDIVISION SERVICING	7,018	19,964	(12,946)	
Subtotal			890,281	787,314	102,967	13.08%
<u>Regional Director determines budget</u>						
18	8950	CEMETERY-P(715)	42,524	48,993	(6,469)	
124	7960	GRANT IN AID	8,800	8,592	208	
6	1700	NARAMATA FIRE DEPARTMENT	525,817	505,185	20,632	
27	7830	NARAMATA MUSEUM	17,805	16,968	837	
37	7540	NARAMATA PARKS & REC	526,148	428,258	97,890	
66	3940	NARAMATA WATER (Parcel Tax for Debt Servicing of Capital Upgrades)	124,128	124,128	-	
131	2710	NOISE CONTROL	9,947	7,505	2,442	
140	0360	RURAL PROJECTS	65,381	73,146	(7,765)	
147	9260	TOURISM & COMMUNITY SERVICE CONTRIBUTION	10,355	10,337	18	
45	8300	TRANSIT (Area E)	103,182	85,613	17,569	
151	2610	UNTIDY AND UNSIGHTLY PREMISES	17,184	16,772	412	
12	0425	VICTIM SERVICES (Areas D, E, F & I)	2,624	2,322	302	
Subtotal			1,453,895	1,327,819	126,076	9.49%
<u>Requisitions from Other Multi-Regional Boards</u>						
100	6500	OKANAGAN BASIN WATER BOARD	37,230	35,180	2,050	
135	9900	OKANAGAN REGIONAL LIBRARY	158,262	148,733	9,529	
105	6000	STERILE INSECT RELEASE PROGRAM - Land Only	22,525	20,198	2,327	
105	6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	20,198	19,802	396	
			238,214	223,913	14,301	6.39%
TOTAL			\$ 2,582,390	\$ 2,339,046	\$ 243,344	10.40%
Average Res Tax Rate/\$1000			\$ 1.61195	\$ 1.69293	\$ (0.08098)	
Average Taxes per Res Property			\$ 1,666.41	\$ 1,515.28	\$ 151.13	9.97%

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ELECTORAL AREA F (OKANAGAN LAKE WEST/WESTBENCH)						
<u>Participating Directors determine budget by weighted vote</u>						
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 25,980	\$ 23,590	\$ 2,390	
106	9200	ANIMAL CONTROL	16,030	13,408	2,622	
107	2500	BUILDING INSPECTION	14,626	12,905	1,721	
109	5500	DESTRUCTION OF PESTS	(63)	536	(599)	
118	0300	ELECTORAL AREA ADMINISTRATION	227,335	198,503	28,832	
119	5000	ELECTORAL AREA PLANNING	112,726	99,056	13,670	
88	0410	EMERGENCY PLANNING	9,043	9,092	(49)	
89	5010	ENVIRONMENTAL CONSERVATION	13,869	13,973	(104)	
92	0100	GENERAL GOVERNMENT	40,092	37,805	2,287	
22	7890	HERITAGE (Subregional)	-	70	(70)	
95	4250	ILLEGAL DUMPING	900	901	(1)	
96	0200	INVASIVE SPECIES (formerly noxious weeds)	1,665	1,603	62	
129	5700	MOSQUITO CONTROL	4,652	118	4,534	
99	5550	NUISANCE CONTROL	596	655	(59)	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	909	917	(8)	
101	5020	REGIONAL GROWTH STRATEGY (Subregional)	1,267	1,173	94	
102	7720	REGIONAL TRAILS	10,874	10,063	811	
103	8200	REGIONAL TRANSIT	5,997	5,533	464	
146	4200	SOLID WASTE MANAGEMENT PLAN	6,916	6,384	532	
104	4300	SUBDIVISION SERVICING	4,110	12,002	(7,892)	
Subtotal			497,525	448,287	49,238	10.98%
<u>Regional Director determines budget</u>						
62	3920	FAULDER WATER SYSTEM-A(777)-Parcel Tax	153,779	153,310	469	
8	1000	FIRE PROTECTION WESTBENCH-A(715)	398,731	359,613	39,118	
125	8000	GRANT-IN-AID	3,750	2,041	1,709	
133	2700	NOISE BYLAW (Areas D, F & I)	6,265	6,297	(32)	
15	7570	PARKS COMMISSION	149,217	120,076	29,141	
16	7560	REC CENTRE COST SHARING-M(715)	18,890	18,865	25	
141	0370	RURAL PROJECTS	38,316	48,897	(10,581)	
60	9660	STREET LIGHTING WEST BENCH ESTATES/HUSULA HIGHLANDS-A(715)	6,734	6,608	126	
149	2630	UNTIDY AND UNSIGHTLY PREMISES	9,403	9,405	(2)	
12	0425	VICTIM SERVICES (Areas D, E, F & I)	1,537	1,396	141	
160	4400	WEST BENCH SOIL REMOVAL AND DEPOSITION SERVICE-?(715)	9,994	-	9,994	
49	8240	WEST BENCH TRANSIT (Parcel Tax)	24,137	26,036	(1,899)	
71	3970	WEST BENCH WATER (Parcel Tax for Debt Servicing of Capital)	115,600	115,600	-	
Subtotal			936,352	868,144	68,208	7.86%
<u>Requisitions from Other Multi-Regional Boards</u>						
100	6500	OKANAGAN BASIN WATER BOARD	21,803	21,150	653	
135	9900	OKANAGAN REGIONAL LIBRARY	92,686	89,419	3,267	
105	6000	STERILE INSECT RELEASE PROGRAM - Land Only	12,020	10,878	1,142	
105	6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	183	179	4	
Subtotal			126,692	121,626	5,066	4.17%
TOTAL			\$ 1,560,570	\$ 1,438,057	\$ 122,513	8.52%
Average Res Tax Rate/\$1000			\$ 1.44986	\$ 1.49109	\$ (0.04123)	
Average Taxes per Res Property			\$ 1,373.59	\$ 1,243.08	\$ 130.51	10.50%

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		ELECTORAL AREA G (HEDLEY/KEREMEOS)				
		<u>Participating Directors determine budget by weighted vote</u>				
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 18,929	\$ 16,444	\$ 2,485	
106	9200	ANIMAL CONTROL	9,664	7,803	1,861	
109	5500	DESTRUCTION OF PESTS	(38)	312	(350)	
118	0300	ELECTORAL AREA ADMINISTRATION	137,062	115,531	21,531	
119	5000	ELECTORAL AREA PLANNING	67,963	57,652	10,311	
88	0410	EMERGENCY PLANNING	5,452	5,291	161	
92	0100	GENERAL GOVERNMENT	24,172	22,003	2,169	
22	7890	HERITAGE (Subregional)	-	41	(41)	
95	4250	ILLEGAL DUMPING	543	524	19	
96	0200	INVASIVE SPECIES (formerly noxious weeds)	1,004	933	71	
129	5700	MOSQUITO CONTROL	2,805	10,721	(7,916)	
99	5550	NUISANCE CONTROL	359	381	(22)	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	548	533	15	
102	7720	REGIONAL TRAILS	6,556	5,857	699	
103	8200	REGIONAL TRANSIT	3,616	3,220	396	
104	4300	SOLID WASTE MANAGEMENT PLAN	4,170	3,716	454	
146	4200	SUBDIVISION SERVICING	2,478	6,985	(4,507)	
		Subtotal	285,283	257,947	27,336	10.60%
		<u>Regional Directors (Areas B & G) & Village determine budget</u>				
115	9360	ECONOMIC DEVELOPMENT (Areas B, G & H)	8,213	8,202	11	
2	1100	FIRE PROTECTION (58.387% Portion of Service Area C716)	218,270	189,846	28,424	
42	7200	KEREMEOS & DISTRICT RECREATION - Improvements Only	194,125	153,081	41,044	
43	7310	KEREMEOS & DISTRICT SWIMMING POOL - Improvements Only	44,157	50,692	(6,535)	
84	3400	REFUSE DISPOSAL SITE - Improvements Only	109,711	107,292	2,419	
145	9250	SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	10,355	10,337	18	
		Subtotal	584,830	519,450	65,380	12.59%
		<u>Regional Director determines budget</u>				
19	9000	CEMETERY (Area G)	1,027	4,101	(3,074)	
162	9010	CEMETERY (Hedley) -(716)	2,053	-	2,053	
126	7970	GRANT IN AIDS	(2,758)	1,337	(4,095)	
161	7730	HEDLEY PARKS CONTRIBUTION	5,133	-	5,133	
23	7840	HERITAGE GRANT	5,684	3,251	2,433	
142	0380	RURAL PROJECTS	24,656	31,483	(6,827)	
57	9500	STREET LIGHTING (Area G)	594	572	22	
51	9450	STREET LIGHTING SCHNEIDER SUBDIVISION-A(716)	878	762	116	
47	8350	TRANSIT (Area G)	2,589	2,584	5	
152	2640	UNTIDY AND UNSIGHTLY PREMISES	9,447	9,451	(4)	
		Subtotal	49,303	53,541	(4,238)	-7.92%
		<u>Requisitions from Other Multi-Regional Boards</u>				
100	6500	OKANAGAN BASIN WATER BOARD - Defined Area N716	214	214	(0)	
135	9900	OKANAGAN REGIONAL LIBRARY	55,880	52,042	3,838	
105	6000	STERILE INSECT RELEASE PROGRAM - Land Only	3,754	3,305	449	
105	6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	116,998	114,704	2,294	
		Subtotal	176,846	170,265	6,581	3.87%
		TOTAL	\$ 1,096,262	\$ 1,001,203	\$ 95,059	9.49%
		Average ResTax Rate/\$1000	\$ 1.83201	\$ 1.95225	\$ (0.12024)	
		Average Taxes per Res Property	\$ 673.17	\$ 598.69	\$ 74.48	12.44%

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2023 Budget Comparative Requisition

<u>Page</u>	<u>Dept #</u>		<u>2023</u>	<u>2022</u>	<u>NET</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
<u>ELECTORAL AREA H (PRINCETON RURAL)</u>						
<u>Participating Directors determine budget by weighted vote</u>						
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 41,258	\$ 36,184	\$ 5,074	
107	2500	BUILDING INSPECTION	49,529	37,442	12,087	
118	0300	ELECTORAL AREA ADMINISTRATION	371,991	319,633	52,358	
119	5000	ELECTORAL AREA PLANNING	184,455	159,503	24,952	
88	0410	EMERGENCY PLANNING	14,797	14,640	157	
92	0100	GENERAL GOVERNMENT	65,602	60,875	4,727	
22	7890	HERITAGE (Subregional)	-	112	(112)	
95	4250	ILLEGAL DUMPING	1,473	1,450	23	
96	0200	INVASIVE SPECIES (formerly noxious weeds)	2,725	2,581	144	
129	5700	MOSQUITO CONTROL	7,612	15,763	(8,151)	
99	5550	NUISANCE CONTROL	975	1,054	(79)	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	1,488	1,476	12	
102	7720	REGIONAL TRAILS	17,793	16,204	1,589	
103	8200	REGIONAL TRANSIT	9,814	8,909	905	
104	4300	SOLID WASTE MANAGEMENT PLAN	11,317	10,280	1,037	
146	4200	SUBDIVISION SERVICING	6,726	19,326	(12,600)	
Subtotal			787,555	705,432	82,123	11.64%
<u>Regional Director determines budget</u>						
20	9100	CEMETERY	1,470	1,468	2	
115	9360	ECONOMIC DEVELOPMENT (Areas B, G & H)	8,213	8,202	11	
4	1300	FIRE PROTECTION AREA H-A(717)	98,554	96,486	2,068	
3	1400	FIRE PROTECTION TULAMEEN/COALMONT-C(717)	262,610	245,147	17,463	
127	7980	GRANT IN AID	20,215	19,842	373	
132	2730	NOISE BYLAW (Area H)	-	8,048	(8,048)	
40	7000	PRINCETON RECREATION (contribution funding)	290,209	284,648	5,561	
83	3100	REFUSE DISPOSAL	205,142	204,654	488	
143	0390	RURAL PROJECTS	53,835	60,809	(6,974)	
56	4000	SHINISH CREEK DIVERSION-B(717)-Parcel Tax	10,449	10,308	141	
48	8400	TRANSIT (Area H)	725	724	1	
39	7490	TULAMEEN RECREATION COMMISSION	83,115	49,029	34,086	
153	2650	UNTIDY AND UNSIGHTLY PREMISES	40,189	48,451	(8,262)	
Subtotal			1,074,726	1,037,816	36,910	3.56%
<u>Requisitions from Other Multi-Regional Boards</u>						
100	6500	OKANAGAN BASIN WATER BOARD - Defined Area N717	532	530	2	0.35%
TOTAL			\$ 1,862,813	\$ 1,743,778	\$ 119,035	6.83%
Average Tax Rate/\$1000			\$ 1.27799	\$ 1.38100	\$ (0.10301)	
Average Taxes per Property			\$ 676.33	\$ 630.01	\$ 46.32	7.35%

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<u>ELECTORAL AREA I (KALEDEN/TWIN LAKES/ST ANDREWS/APEX)</u>						
<u>Participating Directors determine budget by weighted vote</u>						
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 36,874	\$ 33,660	\$ 3,214	
106	9200	ANIMAL CONTROL	22,638	18,289	4,349	
107	2500	BUILDING INSPECTION	39,241	36,087	3,154	
109	5500	DESTRUCTION OF PESTS	(89)	732	(821)	
118	0300	ELECTORAL AREA ADMINISTRATION	321,048	270,770	50,278	
119	5000	ELECTORAL AREA PLANNING	159,194	135,119	24,075	
88	0410	EMERGENCY PLANNING	12,770	12,402	368	
89	5010	ENVIRONMENTAL CONSERVATION	19,586	19,060	526	
92	0100	GENERAL GOVERNMENT	56,618	51,569	5,049	
22	7890	HERITAGE (Subregional)	-	95	(95)	
95	4250	ILLEGAL DUMPING	1,272	1,229	43	
96	0200	INVASIVE SPECIES (formerly noxious weeds)	2,352	2,187	165	
129	5700	MOSQUITO CONTROL	6,570	11,416	(4,846)	
99	5550	NUISANCE CONTROL	841	893	(52)	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	1,284	1,250	34	
101	5020	REGIONAL GROWTH STRATEGY (Subregional)	1,789	1,600	189	
102	7720	REGIONAL TRAILS	15,356	13,727	1,629	
103	8200	REGIONAL TRANSIT	8,470	7,547	923	
104	4300	SOLID WASTE MANAGEMENT PLAN	9,767	8,709	1,058	
146	4200	SUBDIVISION SERVICING	5,805	16,372	(10,567)	
148	8600	TRANSIT - SOUTH OKANAGAN	17,998	17,065	933	
Subtotal			739,384	659,778	79,606	12.07%
<u>Regional Director determines budget</u>						
61	3901	APEX CIRCLE WATER (Parcel Tax for Debt Servicing of Capital)	4,936	4,936	-	
80	4310	APEX WASTE TRANSFER STATION	84,262	73,217	11,045	
113	9330	ECONOMIC DEVELOPMENT (Area I)	5,700	3,076	2,624	
5	1600	FIRE PROTECTION KALEDEN-H(714) H(715)	375,014	347,274	27,740	
156	1900	FIRE PROTECTION APEX MOUNTAIN	376,617	363,894	12,723	
128	8010	GRANT IN AID	5,359	6,141	(782)	
133	2700	NOISE BYLAW (Areas D, F & I)	8,847	8,589	258	
36	7530	RECREATION COMMISSION KALEDEN-N(714) N(715)	271,089	218,685	52,404	
144	0350	RURAL PROJECTS	34,439	39,745	(5,306)	
154	2600	UNSIGHTLY/UNTIDY PREMISES (Areas D & I)	23,765	22,828	937	
12	0425	VICTIM SERVICES (Areas D, E, F & I)	2,170	1,904	266	
Subtotal			1,192,199	1,090,289	101,910	9.35%
<u>Requisitions from Other Multi-Regional Boards</u>						
100	6500	OKANAGAN BASIN WATER BOARD - Defined Area N714	2,908	2,838	70	
100	6500	OKANAGAN BASIN WATER BOARD - Defined Area N715	19,975	18,847	1,128	
135	9900	OKANAGAN REGIONAL LIBRARY	130,893	121,973	8,920	
105	6000	STERILE INSECT RELEASE PROGRAM - Land Only	10,915	9,812	1,103	
105	6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	966	1,023	(57)	
Subtotal			165,657	154,493	11,164	7.23%
TOTAL			\$ 2,097,240	\$ 1,904,560	\$ 192,680	10.12%
Average Res Tax Rate/\$1000			\$ 1.67182	\$ 1.78551	\$ (0.11369)	
Average Taxes per Res Property			\$ 1,213.17	\$ 1,100.45	\$ 112.72	10.24%