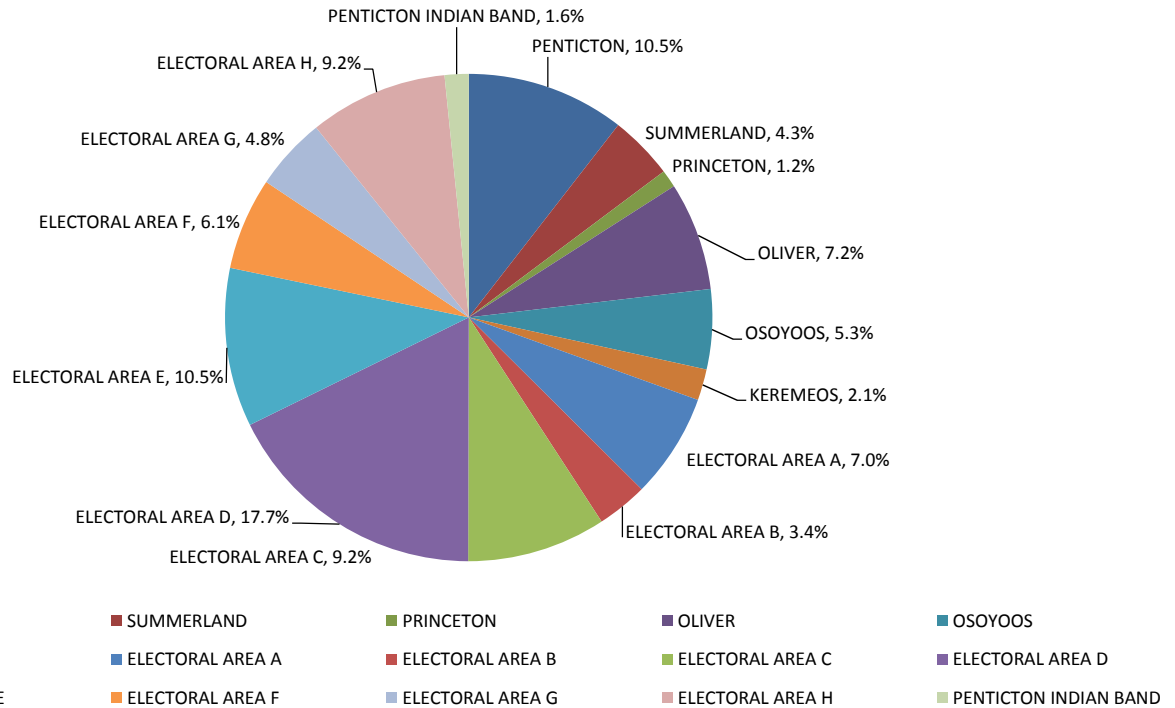


**REGIONAL DISTRICT OKANAGAN SIMILKAMEEN
2012 TOTAL REQUISITION SUMMARY**

	<u>2012</u>	<u>2011</u>	<u>\$ Change</u>	<u>% Change</u>	<u>2012 % of Total</u>	<u>2011 % of Total</u>
PENTICTON	\$ 1,338,122	\$ 1,642,407	\$ (304,285)	-18.53%	10.51%	12.68%
SUMMERLAND	541,106	626,799	(85,693)	-13.67%	4.25%	4.84%
PRINCETON	150,265	166,318	(16,053)	-9.65%	1.18%	1.28%
OLIVER	914,297	936,821	(22,524)	-2.40%	7.18%	7.23%
OSOYOOS	674,817	675,827	(1,010)	-0.15%	5.30%	5.22%
KEREMEOS	262,121	266,139	(4,018)	-1.51%	2.06%	2.05%
	3,880,727	4,314,311	(433,584)			
PENTICTON INDIAN BAND	201,160	202,230	(1,070)	-0.53%	1.58%	1.56%
ELECTORAL AREA A	885,014	820,682	64,332	7.84%	6.95%	6.33%
ELECTORAL AREA B	428,089	422,962	5,127	1.21%	3.36%	3.26%
ELECTORAL AREA C	1,173,573	1,190,815	(17,242)	-1.45%	9.22%	9.19%
ELECTORAL AREA D	2,255,347	2,217,123	38,224	1.72%	17.72%	17.11%
ELECTORAL AREA E	1,340,002	1,328,490	11,512	0.87%	10.53%	10.25%
ELECTORAL AREA F	778,875	778,423	452	0.06%	6.12%	6.01%
ELECTORAL AREA G	614,716	583,831	30,885	5.29%	4.83%	4.51%
ELECTORAL AREA H	1,169,988	1,098,358	71,630	6.52%	9.19%	8.48%
	8,645,603	8,440,684	204,919			
TOTAL TAX REQUISITION FOR ALL BUDGETS	\$ 12,727,490	\$ 12,957,225	\$ (229,735)	-1.77%	100.00%	100.00%



REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2012 Budget Comparative Requisition

				NET	%
CITY OF PENTICTON		2012	2011	CHANGE	CHANGE
<u>Participating Directors determine budget by weighted vote</u>					
SOLID WASTE MANAGEMENT PLAN		\$ 17,549	\$ 18,253	\$ (704)	
911 EMERGENCY CALL SYSTEM		175,236	314,375	(139,139)	
EMERGENCY PLANNING		67,740	63,363	4,377	
EASTGATE SETTLEMENT		(6,218)	(2,687)	(3,531)	
GENERAL GOVERNMENT		406,471	542,535	(136,064)	
AIR QUALITY		-	-	-	
DESTRUCTION OF PESTS		5,546	5,559	(13)	
MOSQUITO CONTROL		11,135	11,533	(398)	
NOXIOUS WEEDS		20,033	15,143	4,890	
ILLEGAL DUMPING		4,723	6,773	(2,050)	
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		1,375	25,156	(23,781)	
NUISANCE CONTROL		9,971	10,141	(170)	
REGIONAL TRAILS		25,307	25,107	200	
Subtotal		738,867	1,035,251	(296,384)	-28.63%
<u>Requisitions from Other Multi-Regional Boards</u>					
S.I.R. PROGRAM		162,185	164,910	(2,725)	
OKANAGAN BASIN WATER BOARD		395,268	400,952	(5,684)	
Subtotal		557,453	565,862	(8,409)	-1.49%
TOTAL		\$ 1,296,320	\$ 1,601,113	\$ (304,793)	-19.04%
Average Tax Rate/\$1000		\$ 0.19	\$ 0.24	\$ (0.04)	
Average Taxes per Property		\$ 92.46	\$ 114.51	\$ (22.06)	
MUNICIPAL DEBT REPAYMENT		\$ 10,368,514	\$ 10,370,039		
PARCEL TAX: STERILE INSECT RELEASE		\$ 41,802	\$ 41,294	\$ 508	
<u>Requisitions prior to 2011</u>		<u>Property Taxes</u>	<u>SIR Parcel Taxes</u>	<u>Total</u>	
	2010	\$1,624,450	41,711	\$ 1,666,161	
	2009	\$1,460,455	47,192	\$ 1,507,647	
	2008	\$1,371,119	42,042	\$ 1,413,161	
	2007	\$1,370,576	48,591	\$ 1,419,167	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2012 Budget Comparative Requisition

				NET	%
DISTRICT OF SUMMERLAND		2012	2011	CHANGE	CHANGE
<u>Participating Directors determine budget by weighted vote</u>					
SOLID WASTE MANAGEMENT PLAN		\$ 5,761	\$ 5,871	\$ (110)	
911 EMERGENCY CALL SYSTEM		55,708	99,923	(44,215)	
EMERGENCY PLANNING		22,238	20,381	1,857	
EASTGATE SETTLEMENT		(2,041)	(864)	(1,177)	
GENERAL GOVERNMENT		133,441	174,513	(41,072)	
AIR QUALITY		-	-	-	
MOSQUITO CONTROL		1,903	1,971	(68)	
DESTRUCTION OF PESTS		4,766	2,794	1,972	
NOXIOUS WEEDS		6,576	4,871	1,705	
ILLEGAL DUMPING		1,551	2,179	(628)	
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		451	8,092	(7,641)	
NUISANCE CONTROL		3,273	3,262	11	
REGIONAL TRAILS		8,308	8,076	232	
Subtotal		241,936	331,069	(89,133)	-26.92%
<u>Requisitions from Other Multi-Regional Boards</u>					
S.I.R. PROGRAM		54,877	53,622	1,255	
OKANAGAN BASIN WATER BOARD		129,763	128,971	792	
Subtotal		184,640	182,593	2,047	1.12%
TOTAL		\$ 426,576	\$ 513,662	\$ (87,086)	-16.95%
Average Tax Rate/\$1000		\$ 0.19	\$ 0.24	\$ (0.04)	
Average Taxes per Property		\$ 76.33	\$ 92.37	\$ (16.04)	
MUNICIPAL DEBT REPAYMENT		\$ 2,795,563	\$ 2,795,564		
PARCEL TAX:STERILE INSECT RELEASE		\$ 114,529	\$ 113,137	\$ 1,392	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2012 Budget Comparative Requisition

				NET	%
TOWN OF PRINCETON		2012	2011	CHANGE	CHANGE
<u>Participating Directors determine budget by weighted vote</u>					
SOLID WASTE MANAGEMENT		\$ 1,087	\$ 1,026	\$ 61	
911 EMERGENCY CALL SYSTEM		13,913	24,728	(10,815)	
EMERGENCY PLANNING		4,197	3,563	634	
EASTGATE SETTLEMENT		(385)	(151)	(234)	
GENERAL GOVERNMENT		25,183	30,506	(5,323)	
ELECTORAL AREA PLANNING		-	-	-	
AIR QUALITY		-	-	-	
NOXIOUS WEEDS		1,241	851	390	
ILLEGAL DUMPING		293	381	(88)	
NUISANCE CONTROL		618	570	48	
REGIONAL TRAILS		1,568	1,412	156	
Subtotal		47,714	62,886	(15,172)	-24.13%
<u>Town & Regional Director determine budget</u>					
ARENA		102,551	103,432	(881)	
TOTAL		\$ 150,265	\$ 166,318	\$ (16,053)	-9.65%
Average Tax Rate/\$1000		\$ 0.36	\$ 0.44	\$ (0.07)	
Average Taxes per Property		\$ 91.95	\$ 104.13	\$ (12.18)	
MUNICIPAL DEBT REPAYMENT		\$ -	\$ -		

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2012 Budget Comparative Requisition

TOWN OF OLIVER	2012	2011	NET CHANGE	% CHANGE
<u>Participating Directors determine budget by weighted vote</u>				
SOLID WASTE MANAGEMENT PLAN	\$ 2,129	\$ 2,028	\$ 101	
911 EMERGENCY CALL SYSTEM	24,742	39,827	(15,085)	
EMERGENCY PLANNING	8,217	7,041	1,176	
EASTGATE SETTLEMENT	(754)	(299)	(455)	
GENERAL GOVERNMENT	49,306	60,285	(10,979)	
AIR QUALITY	-	-	-	
DESTRUCTION OF PESTS	200	200	-	
MOSQUITO CONTROL	286	296	(10)	
NOXIOUS WEEDS	2,430	1,683	747	
ILLEGAL DUMPING	573	753	(180)	
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	167	2,795	(2,628)	
NUISANCE CONTROL	1,209	1,127	82	
REGIONAL TRAILS	3,070	2,790	280	
Subtotal	91,573	118,526	(26,953)	-22.74%
<u>Town & Regional Director determine budget</u>				
ARENA	179,280	172,984	6,296	
POOL	118,188	115,949	2,239	
OLIVER RECREATION HALL	81,444	74,028	7,416	
RECREATION PROGRAMS	60,338	53,808	6,530	
PARKS	139,822	141,733	(1,911)	
Parks & Recreation Subtotal	579,072	558,502	20,570	3.68%
REFUSE DISPOSAL	55,392	56,638	(1,246)	
HERITAGE GRANT	71,174	68,349	2,825	
ECONOMIC DEVELOPMENT	14,600	14,060	540	
FRANK VENABLES AUDITORIUM	33,288	55,574	(22,286)	
Subtotal	753,526	753,123	403	0.05%
<u>Requisitions from Other Multi-Regional Boards</u>				
S.I.R. PROGRAM	16,546	15,971	575	
OKANAGAN BASIN WATER BOARD	47,947	44,553	3,394	
Subtotal	64,493	60,524	3,969	6.56%
TOTAL	\$ 909,591	\$ 932,173	\$ (22,582)	-2.42%
Average Tax Rate/\$1000	\$ 1.12	\$ 1.24	\$ (0.11)	
Average Taxes per Property	\$ 386.34	\$ 400.29	\$ (13.95)	
MUNICIPAL DEBT REPAYMENT	\$ 564,803	\$ 573,983		
PARCEL TAX:STERILE INSECT RELEASE	\$ 4,705	\$ 4,648	\$ 57	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2012 Budget Comparative Requisition

TOWN OF OSOYOOS	2012	2011	NET CHANGE	% CHANGE
<u>Participating Directors determine budget by weighted vote</u>				
SOLID WASTE MANAGEMENT PLAN	\$ 4,012	\$ 4,169	\$ (157)	
911 EMERGENCY CALL SYSTEM	38,045	69,269	(31,224)	
EMERGENCY PLANNING	15,486	14,472	1,014	
EASTGATE SETTLEMENT	(1,422)	(614)	(808)	
GENERAL GOVERNMENT	92,924	123,917	(30,993)	
AIR QUALITY	-	-	-	
MOSQUITO CONTROL	5,425	5,619	(194)	
NOXIOUS WEEDS	4,580	3,459	1,121	
ILLEGAL DUMPING	1,080	1,547	(467)	
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	314	5,746	(5,432)	
NUISANCE CONTROL	2,279	2,316	(37)	
REGIONAL TRAILS	5,785	5,735	50	
Subtotal	168,509	235,635	(67,126)	-28.49%
<u>Town & Regional Director determine budget</u>				
ARENA	305,921	302,011	3,910	
<u>Requisitions from Other Multi-Regional Boards</u>				
S.I.R. PROGRAM	38,887	38,885	2	
OKANAGAN BASIN WATER BOARD	90,363	91,579	(1,216)	
Subtotal	129,250	130,464	(1,214)	-0.93%
TOTAL	\$ 603,680	\$ 668,110	\$ (64,430)	-9.64%
Average Tax Rate/\$1000	\$ 0.40	\$ 0.43	\$ (0.04)	
Average Taxes per Property	\$ 146.06	\$ 165.77	\$ (19.70)	
MUNICIPAL DEBT REPAYMENT	\$ 112,606	\$ 135,823		
PARCEL TAX:STERILE INSECT RELEASE	\$ 7,812	\$ 7,717	\$ 95	
Museum - Land & Building Acquisition (Debt Servicing)	63,325	-	63,325	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2012 Budget Comparative Requisition

				NET	%
VILLAGE OF KEREMEOS		2012	2011	CHANGE	CHANGE
Participating Directors determine budget by weighted vote					
SOLID WASTE MANAGEMENT PLAN		\$ 553	\$ 564	\$ (11)	
911 EMERGENCY CALL SYSTEM		6,171	11,997	(5,826)	
EMERGENCY PLANNING		2,134	1,958	176	
EASTGATE SETTLEMENT		(196)	(83)	(113)	
GENERAL GOVERNMENT		12,803	16,764	(3,961)	
ELECTORAL AREA PLANNING		-	-	-	
AIR QUALITY		-	-	-	
DESTRUCTION OF PESTS		200	200	-	
NOXIOUS WEEDS		631	468	163	
ILLEGAL DUMPING		149	209	(60)	
NUISANCE CONTROL		314	313	1	
REGIONAL TRAILS		797	776	21	
Subtotal		23,555	33,166	(9,611)	-28.98%
Village & Regional Director determine budget					
KEREMEOS & DIST. RECREATION FACILITY		54,558	55,419	(861)	
SWIMMING POOL		20,575	18,984	1,591	
ECONOMIC DEVELOPMENT		-	-	-	
FIRE PROTECTION		114,685	110,835	3,850	
REFUSE SITE		42,130	41,667	463	
Subtotal		231,947	226,905	5,042	2.22%
Requisitions from Other Multi-Regional Boards					
S.I.R. PROGRAM - Land Tax		4,523	3,998	525	
TOTAL		\$ 260,026	\$ 264,069	\$ (4,043)	-1.53%
Average Tax Rate/\$1000		\$ 1.24	\$ 1.26	\$ (0.02)	
Average Taxes per Property		\$ 301.41	\$ 306.77	\$ (5.36)	
MUNICIPAL DEBT REPAYMENT		\$ 45,393	\$ 45,393		
PARCEL TAX:STERILE INSECT RELEASE		\$ 2,095	\$ 2,070	\$ 25	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2012 Budget Comparative Requisition

PENTICTON INDIAN BAND	2012	2011	NET CHANGE	% CHANGE
Participating Directors determine budget by weighted vote				
GENERAL GOVERNMENT	\$6,424	\$ 8,447	(2,023)	
NOXIOUS WEEDS	-	-	-	
ELECTORAL AREA ADMINISTRATION	-	-	-	
911 EMERGENCY CALL SYSTEM - Impr. Only	5,513	10,031	(4,518)	
EMERGENCY PLANNING	2,141	1,973	168	
ILLEGAL DUMPING	-	-	-	
SOLID WASTE MANAGEMENT	555	568	(13)	
REGIONAL AREA PLANNING	16,080	15,638	442	
AIR QUALITY	-	-	-	
DESTRUCTION OF PESTS	-	-	-	
NUISANCE CONTROL	-	-	-	
MOSQUITO CONTROL - Impr. Only	8,946	9,266	(320)	
REGIONAL TRAILS	-	-	-	
Subtotal	39,659	45,923	(6,264)	-13.64%
Shared Services with Rural Area				
NOISE BYLAW	-	-	-	
RECREATION COMMISSION	-	-	-	
RETIREMENT CENTRE	-	-	-	
GRANT IN AID	-	-	-	
Subtotal	-	-	-	N/A
Requisitions from Other Multi-Regional Boards				
OKANAGAN BASIN WATER BOARD	12,493	12,486	7	0.06%
Service Areas				
FIRE PROTECTION	148,710	143,531	5,179	
STERILE INSECT RELEASE	297	290	7	
Subtotal	149,008	143,821	5,187	3.61%
TOTAL	\$ 201,160	\$ 202,230	\$ (1,070)	-0.53%
Average Tax Rate/\$1000	\$ 0.95	\$ 0.96	\$ (0.01)	
Average Taxes per Property	\$ 306.40	\$ 308.03	\$ (1.63)	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2012 Budget Comparative Requisition

ELECTORAL AREA A (OSOYOOS RURAL)	2012	2011	NET CHANGE	% CHANGE
<u>Participating Directors determine budget by weighted vote</u>				
SOLID WASTE MANAGEMENT PLAN	\$ 1,358	\$ 1,373	\$ (15)	
911 EMERGENCY CALL SYSTEM - Impr. Only	11,223	19,973	(8,750)	
EMERGENCY PLANNING	5,242	4,765	477	
EASTGATE SETTLEMENT	(481)	(202)	(279)	
GENERAL GOVERNMENT	31,454	40,800	(9,346)	
ELECTORAL AREA ADMINISTRATION	80,582	54,790	25,792	
BUILDING INSPECTION	34,319	34,149	170	
ELECTORAL AREA PLANNING	78,736	75,532	3,204	
AIR QUALITY	-	-	-	
DESTRUCTION OF PESTS	549	545	4	
NUISANCE CONTROL	772	763	9	
ANIMAL CONTROL	7,600	7,426	174	
MOSQUITO CONTROL - Impr. Only	17,417	18,039	(622)	
NOXIOUS WEEDS	1,550	1,139	411	
SUBDIVISION SERVICING	9,539	10,456	(917)	
ILLEGAL DUMPING	366	509	(143)	
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	106	1,892	(1,786)	
REGIONAL TRAILS	1,958	1,888	70	
Subtotal	282,290	273,837	8,453	3.09%
<u>Town & Regional Director determine budget</u>				
ARENA	103,553	99,438	4,115	4.14%
<u>Regional Director determines budget</u>				
RURAL PROJECTS	22,418	22,962	(544)	
SEWER PROJECT	-	-	-	
GRANT IN AID	2,500	1,000	1,500	
MUSEUM	14,600	14,569	31	
ECONOMIC DEVELOPMENT	11,848	11,624	224	
RECREATION SERVICES - TOWN OF OSOYOOS	60,000	57,374	2,626	
COMMUNITY PARKS	20,000	24,000	(4,000)	
OKAN REG LIBRARY-FURNISHINGS	-	-	-	
HERITAGE CONSERVATION	1,372	1,389	(17)	
CEMETERY	1,000	827	173	
Subtotal	133,738	133,745	(7)	-0.01%
SUBTOTAL	519,580	507,020	12,560	2.48%
<u>Service Areas</u>				
REFUSE DISPOSAL	9,500	4,000	5,500	
OKANAGAN REGIONAL LIBRARY	99,493	96,654	2,839	
STERILE INSECT RELEASE	65,545	64,983	562	
OBWB - Defined Area A/D (1/2 of Req)	16,854	16,450	404	
Subtotal	191,392	182,087	9,305	5.11%
TOTAL	\$ 710,972	\$ 689,107	\$ 21,865	3.17%
Average Tax Rate/\$1000	\$ 1.27	\$ 1.24	\$ 0.03	
Average Taxes per Property	\$ 407.61	\$ 400.42	\$ 7.20	
<u>Service Area Anarchist Mtn</u>				
ANARCHIST MTN. FIRE	149,367	131,575	17,792	
Museum - Land & Building Acquisition (Debt Servicing)	24,675	-	24,675	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2012 Budget Comparative Requisition

ELECTORAL AREA B (CAWSTON)	2012	2011	NET CHANGE	%
Participating Directors determine budget by weighted vote				
SOLID WASTE MANAGEMENT PLAN	\$ 305	\$ 319	\$ (14)	
911 EMERGENCY CALL SYSTEM - Impr. Only	4,614	8,580	(3,966)	
EMERGENCY PLANNING	1,179	1,109	70	
EASTGATE SETTLEMENT	(108)	(47)	(61)	
GENERAL GOVERNMENT	7,076	9,494	(2,418)	
ELECTORAL AREA ADMINISTRATION	18,127	12,750	5,377	
STERILE INSECT RELEASE	1,420	1,406	14	
ELECTORAL AREA PLANNING	17,712	17,577	135	
AIR QUALITY	-	-	-	
DESTRUCTION OF PESTS	124	127	(3)	
NUISANCE CONTROL	174	177	(3)	
ANIMAL CONTROL	1,710	1,728	(18)	
NOXIOUS WEEDS	349	265	84	
SUBDIVISION SERVICING	2,146	2,433	(287)	
ILLEGAL DUMPING	82	119	(37)	
REGIONAL TRAILS	441	439	2	
Subtotal	55,350	56,476	(1,126)	-1.99%
Village & Regional Director determine budget				
ECONOMIC DEVELOPMENT	8,949	8,865	84	
REFUSE DISPOSAL - IMPR ONLY	31,502	29,800	1,702	
KEREMEOS & DIST. REC. FACILITY - IMPR ONLY	40,795	39,636	1,159	
SWIMMING POOL - IMPR ONLY	15,385	13,578	1,807	
Subtotal	96,631	91,879	4,752	5.17%
Regional Director determines budget				
RURAL PROJECTS	25,807	27,781	(1,974)	
GRANT IN AID	6,300	6,120	180	
COMMUNITY PARKS	8,440	8,150	290	
OKAN REG LIBRARY-FURNISHINGS	175	175	-	
CAWSTON HALL SOCIETY	-	-	-	
Subtotal	40,722	42,226	(1,504)	-3.56%
SUBTOTAL	192,702	190,581	2,121	1.11%
Service Areas				
FIRE PROTECTION	71,875	69,649	2,226	
OKANAGAN REGIONAL LIBRARY	22,381	22,492	(111)	
STERILE INSECT RELEASE	123,904	122,398	1,506	
MOSQUITO CONTROL-B716	17,226	17,842	(616)	
Subtotal	235,387	232,381	3,006	1.29%
TOTAL	\$ 428,089	\$ 422,962	\$ 5,127	1.21%
Average Tax Rate/\$1000	\$ 2.61	\$ 2.53	\$ 0.08	
Average Taxes per Property	\$ 367.99	\$ 363.61	\$ 4.38	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2012 Budget Comparative Requisition

ELECTORAL AREA C <u>(OLIVER RURAL)</u>	<u>2012</u>	<u>2011</u>	<u>NET CHANGE</u>	<u>% CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>				
SOLID WASTE MANAGEMENT PLAN	\$ 1,516	\$ 1,533	\$ (17)	
911 EMERGENCY CALL SYSTEM - Impr. Only	21,827	39,751	(17,924)	
EMERGENCY PLANNING	5,853	5,320	533	
EASTGATE SETTLEMENT	(537)	(226)	(311)	
GENERAL GOVERNMENT	35,123	45,555	(10,432)	
ELECTORAL AREA ADMINISTRATION	89,979	61,175	28,804	
BUILDING INSPECTION	33,432	33,833	(401)	
ELECTORAL AREA PLANNING	87,918	84,334	3,584	
AIR QUALITY	-	-	-	
DESTRUCTION OF PESTS	613	609	4	
NUISANCE CONTROL	862	852	10	
MOSQUITO CONTROL - Impr Only	1,237	1,281	(44)	
ANIMAL CONTROL	8,486	8,292	194	
REGIONAL TRAILS	2,187	2,108	79	
SUBDIVISION SERVICING	10,651	11,675	(1,024)	
ILLEGAL DUMPING	408	569	(161)	
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	119	2,112	(1,993)	
NOXIOUS WEEDS	1,731	1,272	459	
Subtotal	301,405	300,045	1,360	0.45%
<u>Town & Regional Director determine budget</u>				
RECREATION PROGRAMS	42,982	40,660	2,322	
ARENA	127,709	130,718	(3,009)	
RECREATION HALL	58,017	55,940	2,077	
PARKS	99,601	107,103	(7,502)	
OLIVER POOL	84,190	87,619	(3,429)	
Parks & Recreation Subtotal	412,499	422,040	(9,541)	-2.26%
REFUSE DISPOSAL	39,458	42,800	(3,342)	
HERITAGE GRANT	50,700	51,649	(949)	
ECONOMIC DEVELOPMENT	10,400	10,625	(225)	
FRANK VENABLES AUDITORIUM	23,712	41,996	(18,284)	
Subtotal	536,769	569,110	(32,341)	-5.68%
<u>Regional Director determines budget</u>				
RURAL PROJECTS	31,566	24,640	6,926	
GRANT IN AID	15,000	13,000	2,000	
NOISE BYLAW AREA C	1,440	522	918	
UNTIDY/UNSIGHTLY PREMISES C	2,525	2,790	(265)	
HERITAGE CONSERVATION	1,532	1,551	-	
OKAN REG LIBRARY-FURNISHINGS	-	-	-	
Subtotal	52,063	42,503	9,579	22.54%
<u>Requisitions from Other Multi-Regional Boards</u>				
OKANAGAN REGIONAL LIBRARY	111,096	107,919	3,177	
OKANAGAN BASIN WATER BOARD	34,155	33,667	488	
STERILE INSECT RELEASE	110,062	108,285	1,777	
Subtotal	255,313	249,871	5,442	2.18%
SUBTOTAL	1,145,550	1,161,529	(15,979)	
<u>Service Areas</u>				
FIRE PROT-WILLOWBROOK-K(714)	28,023	29,286	(1,263)	
TOTAL	\$ 1,173,573	\$ 1,190,815	\$ (17,242)	-1.45%
Average Tax Rate/\$1000	\$ 1.86	\$ 1.91	\$ (0.06)	
Average Taxes per Property	\$ 460.20	\$ 472.81	\$ (12.61)	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2012 Budget Comparative Requisition

ELECTORAL AREA D (KALEDEN/OK FALLS)		2012	2011	NET CHANGE	% CHANGE
Participating Directors determine budget by weighted vote					
SOLID WASTE MANAGEMENT PLAN		\$ 3,901	\$ 4,019	\$ (118)	
911 EMERGENCY CALL SYSTEM - Impr. Only		38,210	68,251	(30,041)	
EMERGENCY PLANNING		15,059	13,953	1,106	
EASTGATE SETTLEMENT		(1,382)	(592)	(790)	
GENERAL GOVERNMENT		90,364	119,467	(29,103)	
ELECTORAL AREA ADMINISTRATION		231,500	160,429	71,071	
BUILDING INSPECTION		55,576	56,704	(1,128)	
ELECTORAL AREA PLANNING		226,197	221,163	5,034	
AIR QUALITY		-	-	-	
DESTRUCTION OF PESTS		1,578	1,596	(18)	
NUISANCE CONTROL		2,217	2,233	(16)	
MOSQUITO CONTROL - Impr Only		2,189	2,267	(78)	
ANIMAL CONTROL		21,834	21,745	89	
NOXIOUS WEEDS		4,454	3,334	1,120	
SUBDIVISION SERVICING		27,403	30,616	(3,213)	
ILLEGAL DUMPING		1,050	1,491	(441)	
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		306	5,539	(5,233)	
REGIONAL TRAILS		5,626	5,529	97	
Subtotal		726,081	717,744	8,337	1.16%
Regional Director determines budget					
RURAL PROJECTS		65,534	65,316	218	
NOISE BYLAWS		281	3,690	(3,409)	
GRANT IN AID		11,000	500	10,500	
OKAN REG LIBRARY-FURNISHINGS		-	-	-	
RETIREMENT CENTRE GRANT		-	-	-	
UNSIGHTLY/UNTIDY PREMISES		2,405	3,870	(1,465)	
ECONOMIC DEVELOPMENT		153,975	154,981	(1,006)	
HERITAGE CONSERVATION		3,940	4,067	(127)	
Subtotal		237,135	232,424	4,711	2.03%
SUBTOTAL		963,216	950,168	13,048	
Service Areas - Ok Falls					
FIRE PROT-OK FALLS-J(714) & J(715)		325,094	320,174	4,920	
COMM CTR DEBT-OK FALLS-L(714) & L(715)		-	-	-	
RECREATION-OK FALLS-F(714) & F(715)		275,295	257,758	17,537	
Subtotal		600,389	577,932	22,457	3.89%
Service Areas - Kaleden					
REC COMM KALEDEN-N(714)(715)		47,750	48,734	(984)	
FIRE PROT-KALEDEN-H(714) H(715)		224,463	219,236	5,227	
Subtotal		272,213	267,970	4,243	1.58%
Service Areas - Other					
FIRE PROTECTION-WESTBENCH/PIB LANDS-A(715)		8,621	8,321	300	
OKANAGAN REGIONAL LIBRARY		285,830	283,011	2,819	
HERITAGE HILLS ELEC. SYS-M(715)		5,982	4,050	1,932	
OBWB - Defined Area A/D (1/2 of Req)		16,854	16,450	404	
OBWB - Defined Area D		16,946	16,641	305	
STERILE INSECT RELEASE		43,274	43,116	158	
APEX WATER SYSTEM-W(716)		25,062	32,690	(7,628)	
SEPTAGE DISPOSAL SERVICE		16,960	16,774	186	
Subtotal		419,529	421,053	(1,524)	-0.36%
TOTAL		\$ 2,255,347	\$ 2,217,123	\$ 38,224	1.72%
Average Tax Rate/\$1000		\$ 1.51	\$ 1.48	\$ 0.03	
Average Taxes per Property		\$ 522.24	\$ 520.59	\$ 1.65	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2012 Budget Comparative Requisition

ELECTORAL AREA E (NARAMATA)	2012	2011	NET CHANGE	%
Participating Directors determine budget by weighted vote				
SOLID WASTE MANAGEMENT PLAN	\$ 1,602	\$ 1,617	\$ (15)	
911 EMERGENCY CALL SYSTEM - Impr. Only	12,763	22,596	(9,833)	
EMERGENCY PLANNING	6,184	5,613	571	
EASTGATE SETTLEMENT	(568)	(238)	(330)	
GENERAL GOVERNMENT	37,107	48,058	(10,951)	
ELECTORAL AREA ADMINISTRATION	95,064	64,536	30,528	
BUILDING INSPECTION	25,953	29,411	(3,458)	
ELECTORAL AREA PLANNING	92,886	88,968	3,918	
AIR QUALITY	-	-	-	
DESTRUCTION OF PESTS	648	642	6	
NUISANCE CONTROL	910	898	12	
ANIMAL CONTROL	8,966	8,747	219	
NOXIOUS WEEDS	1,829	1,341	488	
SUBDIVISION SERVICING	11,253	12,316	(1,063)	
ILLEGAL DUMPING	431	600	(169)	
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	126	2,228	(2,102)	
REGIONAL TRAILS	2,310	2,224	86	
Subtotal	297,464	289,557	7,907	2.73%
Regional Director determines budget				
RURAL PROJECTS	26,451	23,000	3,451	
GRANT IN AID	25,000	41,027	(16,027)	
NOISE CONTROL	1,075	(220)	1,295	
UNTIDY AND UNSIGHTLY CONTROL	2,505	670	1,835	
NARAMATA TRANSIT	63,579	62,615	964	
NARAMATA MUSEUM	6,000	7,500	(1,500)	
OKAN REG LIBRARY-FURNISHINGS	-	-	-	
REC. PROG., PARKS & FAC. MAINTENANCE	135,402	131,873	3,529	
RETIREMENT CENTRE GRANT	-	-	-	
Subtotal	260,012	266,465	(6,453)	-2.42%
Requisitions from Other Multi-Regional Boards				
OKANAGAN BASIN WATER BOARD	36,085	35,517	568	
OKANAGAN REGIONAL LIBRARY	117,374	113,848	3,526	
	153,459	149,365	4,094	2.74%
SUBTOTAL	710,935	705,387	5,548	0.79%
Service Areas				
CEMETERY-P(715)	17,660	17,522	138	
STERILE INSECT RELEASE	50,215	49,262	953	
NARAMATA FIRE DEPARTMENT	235,328	230,671	4,657	
NARAMATA WATER (Parcel)	109,900	109,900	-	
NARAMATA WATER LITIGATION	209,000	209,000	-	
SEPTAGE DISPOSAL SERVICE	6,965	6,748	217	
Subtotal	629,068	623,103	5,965	0.96%
TOTAL	\$ 1,340,002	\$ 1,328,490	\$ 11,512	0.87%
Average Tax Rate/\$1000	\$ 2.14	\$ 2.16	\$ (0.01)	
Average Taxes per Property	\$ 867.85	\$ 883.03	\$ (15.19)	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2012 Budget Comparative Requisition

ELECTORAL AREA F (OKANAGAN LAKE WEST/WESTBENCH)	2012	2011	NET CHANGE	% CHANGE
<u>Participating Directors determine budget by weighted vote</u>				
SOLID WASTE MANAGEMENT PLAN	\$ 1,102	\$ 1,185	\$ (83)	
911 EMERGENCY CALL SYSTEM - Impr. Only	9,909	17,963	(8,054)	
EMERGENCY PLANNING	4,256	4,114	142	
EASTGATE SETTLEMENT	(391)	(174)	(217)	
GENERAL GOVERNMENT	25,536	35,227	(9,691)	
ELECTORAL AREA ADMINISTRATION	65,419	47,306	18,113	
BUILDING INSPECTION	9,606	8,538	1,068	
ELECTORAL AREA PLANNING	63,921	65,214	(1,293)	
AIR QUALITY	-	-	-	
DESTRUCTION OF PESTS	446	471	(25)	
NUISANCE CONTROL	626	658	(32)	
MOSQUITO CONTROL - Impr Only	5,044	5,224	(180)	
ANIMAL CONTROL	6,170	6,412	(242)	
NOXIOUS WEEDS	1,259	983	276	
SUBDIVISION SERVICING	7,744	9,028	(1,284)	
ILLEGAL DUMPING	297	440	(143)	
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	86	1,633	(1,547)	
REGIONAL TRAILS	1,590	1,630	(40)	
Subtotal	202,620	205,852	(3,232)	-1.57%
<u>Regional Director determines budget</u>				
RURAL PROJECTS	27,730	24,681	3,049	
GRANT-IN-AID	1,750	2,873	(1,123)	
RETIREMENT CENTRE	-	-	-	
PARKS COMMISSION	61,327	58,457	2,870	
NOISE BYLAW	79	1,088	(1,009)	
UNTIDY AND UNSIGHLY CONTROL	2,245	1,000	1,245	
Subtotal	93,131	88,099	5,032	5.71%
<u>Requisitions from Other Multi-Regional Boards</u>				
OKANAGAN BASIN WATER BOARD	24,832	26,034	(1,202)	-4.62%
SUBTOTAL	320,584	319,985	599	0.19%
<u>Service Areas</u>				
FIRE PROTECTION-WESTBENCH/PIB LANDS-A(715)	204,144	210,078	(5,934)	
OKANAGAN REGIONAL LIBRARY	80,772	83,452	(2,680)	
STERILE INSECT RELEASE	15,203	15,827	(624)	
REC CENTRE COST SHARING-M(715)	20,000	20,000	-	
FAULDER WATER SYSTEM-A(777)	129,111	121,868	7,243	
ELECT SYS-WESTBENCH EST/HUSULA-A(715)	5,737	3,735	2,002	
SEPTAGE DISPOSAL SERVICE	3,325	3,478	(153)	
Subtotal	458,291	458,438	(147)	-0.03%
TOTAL	\$ 778,875	\$ 778,423	\$ 452	0.06%
Average Tax Rate/\$1000	\$ 1.84	\$ 1.76	\$ 0.09	
Average Taxes per Property	\$ 795.12	\$ 796.99	\$ (1.87)	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2012 Budget Comparative Requisition

ELECTORAL AREA G (HEDLEY/KEREMEOS)	2012	2011	NET CHANGE	%
Participating Directors determine budget by weighted vote				
SOLID WASTE MANAGEMENT PLAN	\$ 696	\$ 703	\$ (7)	
MOSQUITO CONTROL - Impr Only	19,320	20,010	(690)	
911 EMERGENCY CALL SYSTEM - Impr. Only	9,102	16,853	(7,751)	
EMERGENCY PLANNING	2,686	2,439	247	
EASTGATE SETTLEMENT	(247)	(103)	(144)	
GENERAL GOVERNMENT	16,116	20,882	(4,766)	
ELECTORAL AREA ADMINISTRATION	41,288	28,043	13,245	
ELECTORAL AREA PLANNING	40,342	38,659	1,683	
AIR QUALITY	-	-	-	
DESTRUCTION OF PESTS	281	279	2	
NUISANCE CONTROL	395	390	5	
ANIMAL CONTROL	3,894	3,801	93	
ELECTRICAL SYSTEM	1,637	1,000	637	
NOXIOUS WEEDS	794	583	211	
SUBDIVISION SERVICING	4,887	5,352	(465)	
ILLEGAL DUMPING	187	261	(74)	
REGIONAL TRAILS	1,003	966	37	
Subtotal	142,383	140,118	2,265	1.62%
Village & Regional Director determine budget				
KEREMEOS & DIST. REC. FACILITY - IMPR ONLY	80,466	77,855	2,611	
SWIMMING POOL - IMPR ONLY	30,346	26,670	3,676	
REFUSE DISPOSAL - IMPR ONLY	62,137	58,535	3,602	
ECONOMIC DEVELOPMENT - G	15,097	14,915	182	
CEMETERY	2,000	2,000	-	
TRANSIT	2,840	2,840	-	
Subtotal	192,886	182,815	10,071	5.51%
Regional Director determines budget				
RURAL PROJECTS	51,623	49,873	1,750	
GRANT IN AIDS	12,000	2,535	9,465	
OKANAGAN REGIONAL LIBRARY-FURNISHINGS	-	-	-	
HERITAGE CONSERVATION	703	711	(8)	
HERITAGE GRANT	4,000	4,000	-	
UNTIDY AND UNSIGHTLY CONTROL	6,325	5,000	1,325	
Subtotal	74,651	62,119	12,532	20.17%
SUBTOTAL	409,920	385,052	24,868	6.46%
Service Areas				
ELECT SYS-SCHNEIDER SUB-A(716)	850	600	250	
SERVICE AREA G-U(716) Ollalla Water	17,497	16,505	992	
OKANAGAN REGIONAL LIBRARY	50,978	49,471	1,507	
OBWB - Defined Area	119	117	2	
STERILE INSECT RELEASE	63,477	62,437	1,040	
FIRE PROTECTION-J(716)	71,875	69,649	2,226	
Subtotal	204,796	198,779	6,017	3.03%
TOTAL	\$ 614,716	\$ 583,831	\$ 30,885	5.29%
Average Tax Rate/\$1000	\$ 2.09	\$ 2.01	\$ 0.09	
Average Taxes per Property	\$ 347.38	\$ 336.85	\$ 10.53	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2012 Budget Comparative Requisition

ELECTORAL AREA H (PRINCETON RURAL)				NET	%
		2012	2011	CHANGE	CHANGE
Participating Directors determine budget by weighted vote					
SOLID WASTE MANAGEMENT PLAN	\$	2,429	\$ 2,256	\$ 173	
911 EMERGENCY CALL SYSTEM - Impr. Only		31,325	50,761	(19,436)	
EMERGENCY PLANNING		9,378	7,830	1,548	
EASTGATE SETTLEMENT		(861)	(332)	(529)	
GENERAL GOVERNMENT		56,272	67,041	(10,769)	
ELECTORAL AREA ADMINISTRATION		144,160	90,027	54,133	
BUILDING INSPECTION		32,229	34,342	(2,113)	
ELECTORAL AREA PLANNING		140,858	124,109	16,749	
AIR QUALITY		-	-	-	
NOXIOUS WEEDS		2,773	1,871	902	
SUBDIVISION SERVICING		17,065	17,181	(116)	
ILLEGAL DUMPING		654	837	(183)	
NUISANCE CONTROL		1,380	1,253	127	
REGIONAL TRAILS		3,503	3,102	401	
Subtotal		441,165	400,278	40,887	10.21%
Town & Regional Director determine budget					
REFUSE DISPOSAL		156,900	174,885	(17,985)	
ARENA		229,154	227,300	1,854	
HERITAGE CONSERVATION		2,454	2,282	172	
TRANSIT		1,200	1,200	-	
Subtotal		389,708	405,667	(15,959)	-3.93%
Regional Director determines budget					
RURAL PROJECTS		53,726	28,700	25,026	
GRANT IN AID		35,886	37,459	(1,573)	
ECONOMIC DEVELOPMENT - H		22,241	21,972	269	
MOSQUITO CONTROL - Impr. Only		5,044	5,224	(180)	
CEMETERY		3,000	3,000	-	
Subtotal		119,897	96,355	23,542	24.43%
SUBTOTAL		950,770	902,300	48,470	5.37%
Service Areas					
EAST GATE ELECTRICAL SYS-D(717)		(13,312)	(6,925)	(6,387)	
FIRE PROTECTION AREA H		111,235	108,444	2,791	
FIRE PROT-TULAMEEN/COALMONT-C(717)		78,246	49,470	28,776	
RURAL PRINCETON RECREATION G(717)		19,460	19,423	37	
TULAMEEN RECREATION COMMISSION		10,000	10,000	-	
OBWB - Defined Area		193	176	17	
SHINISH CREEK DIVERSION-B(717)		4,261	5,110	(849)	
ELEC SYS-MISSEZULA LAKE		9,135	10,360	(1,225)	
Subtotal		219,218	196,058	23,160	11.81%
TOTAL	\$	1,169,988	\$ 1,098,358	\$ 71,630	6.52%
Average Tax Rate/\$1000	\$	1.26	\$ 1.31	\$ (0.05)	
Average Taxes per Property	\$	382.90	\$ 360.69	\$ 22.21	