

**REGIONAL DISTRICT OF CENTRAL OKANAGAN
PERFORMANCE BASED BUDGETING AND MEASUREMENT**

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USAGE TIPS:

In this section you will find:

Residential Tax Rate Comparisons:

Shows the tax increase for an average home by member area
(excludes individual local service areas)

Local Service Area Residential Comparisons:

Shows the tax increase for an average home for local services. Add the applicable
services to your overall member area taxes

Tax Requisition Comparisons:

Tax Requisition increases / decreases by program, by member area
The overall tax requisition increase as a percentage by member area
(excludes individual local service areas)

Residential Tax Rates:

Shows the residential tax rates by program and the effect on
an average home.

REGIONAL DISTRICT OF CENTRAL OKANAGAN 2019 BUDGET
Total Taxes per Average House for General Services by Area

| | 2018 Total Tax per House. Avg House Value \$693,000 | 2019 House Value | Feb 21 Draft | | Mar 14 Draft | |
|--------------|---|---------------------|------------------------|-----------------------------------|------------------------|--------------------------------------|
| | | | 2019 | 2019 | 2019 | 2019 |
| | | | Total Tax per House | Change per Avg House over 2018 | Total Tax per House | Change per Avg House over 2018 |
| Kelowna | \$181.77 | \$736,000 | \$182.28 | \$0.51 0.285% | \$182.28 | \$0.51 0.285% |
| Peachland | 209.89 | 736,000 | \$209.93 | \$0.04 0.014% | \$209.93 | \$0.04 0.014% |
| Lake Country | 206.95 | 732,000 | \$205.79 | (\$1.16) -0.562% | \$205.79 | (\$1.16) -0.562% |
| West Kelowna | 200.52 | 739,500 | \$201.80 | \$ 1.28 0.639% | \$201.80 | \$1.28 0.639% |
| C. O. West | 611.95 | 739,500 | \$642.15 | \$ 30.20 4.934% | \$634.61 | \$ 22.67 3.704% |
| C. O. East | 497.44 | 735,500 | \$515.82 | \$ 18.38 3.695% | \$508.33 | \$10.89 2.190% |

This is the budget impact per household for an average RDCO home.
Refer to Tab 7, Pages 10 - 15 to see the 20 plus services included in
General Taxes for your area

Central Okanagan Regional District
BCAA Average Assessed Value Market Change Values
For Single Family Residence on smaller sites (less than 2 acres)

Purpose: We need to be able to compare tax increases on an average home from year to year when market and growth affect assessment values and vary from area to area.

BCAA reported that the final average house value for 2018 for the entire Region was \$693,000. The market changes to this average by area for 2019 are shown below. The average residential market change for the RDCO is calculated at 6.61%, and we apply this for method consistency to calculate the RDCO average for a single family residence. (The BCAA average house value, all areas, lot sizes, including new construction for 2019 for the entire Region is \$745,000.) However, each participant area can vary significantly from the average.

In order to enable a comparison from year to year, we obtain the prior year average RDCO house value information from BCAA, then adjust each area by the average Market Change in that area see how a house assessed at the RDCO average value in an area last year would be affected this year.

| <u>Area:</u> <u>Land & Improvements:</u> | <u>2018</u> <u>BCAA</u> <u>Regional</u> <u>Average</u> | <u>BCAA</u> <u>Average</u> <u>Residential</u> <u>Market</u> <u>Change %</u> | <u>2019</u> <u>Regional</u> <u>Average</u> <u>by Area</u> | <u>2019</u> <u>Rounded to:</u> |
|---|---|---|--|-----------------------------------|
| RDCO Average | 693,000 | 6.61% | 738,807 | 739,000 |

| | <u>2018</u> <u>BCAA</u> <u>Regional</u> <u>Average</u> | <u>BCAA</u> <u>Market</u> <u>Change %</u> | <u>2019</u> <u>Regional</u> <u>Average</u> <u>by Area</u> | <u>2019</u> <u>Rounded to:</u> |
|--------------------------|---|---|--|-----------------------------------|
| City of Kelowna | 693,000 | 6.22% | 736,105 | 736,000 * |
| District of Peachland | 693,000 | 6.21% | 736,035 | 736,000 * |
| District of Lake Country | 693,000 | 5.63% | 732,016 | 732,000 * |
| City of West Kelowna | 693,000 | 6.69% | 739,362 | 739,500 * |
| EA Central Okanagan West | 693,000 | 6.70% | 739,431 | 739,500 * |
| EA Central Okanagan East | 693,000 | 6.16% | 735,689 | 735,500 * |

| | | | | |
|-----------------------------|---------|-------|---------|-----------|
| Electoral Area Only Average | 693,000 | 6.43% | 737,560 | 737,500 * |
|-----------------------------|---------|-------|---------|-----------|

Improvements Only:
 Percentage of Total that is Improvement Values for RDCO 49%

**Note: The comparison basis is an average house assessment across the RDCO. These are not the average house assessments in each area. Because we are looking at the RDCO taxes, we need to look at the average house assessment across the RDCO, then make adjustments for market changes within each area, so that we can compare the effects on a house of average value across the region, in each area.*

Central Okanagan East Neighborhood Breakdown Available from BCAA:

| | | | | |
|----------------------------------|---------|-------|---------|---------|
| Joe Rich/Falcon Ridge/Greystokes | 693,000 | 7.02% | 741,649 | 741,500 |
| Scotty Creek / Ellison | 693,000 | 5.66% | 732,224 | 732,000 |

REGIONAL DISTRICT OF CENTRAL OKANAGAN

Completed Roll

CITY OF KELOWNA

RESIDENTIAL TAX RATE COMPARISON 2019 TO 2018 GENERAL SERVICES

| | <u>2019</u> | <u>2018</u> | <u>Tax Rate Diff</u> |
|--|----------------|-----------------------------------|----------------------|
| Tax Rates | | | |
| Land and Improvements | 0.2294 | 0.2426 | -0.0131 |
| Land Only | 0.0292 | 0.0330 | -0.0038 |
| Improvements Only | 0.0070 | 0.0070 | 0.0000 |
| | | | |
| | Amount | % Incr (Decr) for Avg Home | |
| Base Tax Increase (Decrease) | \$ 0.77 | 0.46% | |
| On a home & land valued at \$736,000 in 2019 | | | |
| (Per BCAA, the average RDCO home value was \$693,000 in 2018 - Kelowna Market Change for 2019 was 6.22%) | | | |
| Tax Increase (Decrease) on Land Only | \$ (0.29) | -2.609% | |
| On Land valued at \$374,274 in 2019 | | | |
| Tax Increase (Decrease) on Improvements Only | \$ 0.04 | 1.633% | |
| On improvements valued at \$361,726 in 2019 | | | |
| Net Increase (Decrease) | \$ 0.51 | 0.285% | |

REGIONAL DISTRICT OF CENTRAL OKANAGAN

Completed Roll

DISTRICT OF PEACHLAND

RESIDENTIAL TAX RATE COMPARISON 2019 TO 2018

GENERAL SERVICES

| | <u>2019</u> | <u>2018</u> | <u>Tax Rate Diff</u> |
|--|----------------|-------------|-----------------------------------|
| Tax Rates | | | |
| Land and Improvements | 0.2704 | 0.2867 | -0.0163 |
| Land Only | 0.0292 | 0.0330 | -0.0038 |
| | | | |
| Base Tax Increase (Decrease) | \$ 0.32 | | |
| On a home & land valued at \$736,000 in 2019 | | | |
| (Per BCAA, the average RDCO home value was \$693,000 in 2018 - Peachland Market Change for 2019 was 6.21%) | | | |
| | | | |
| Tax Increase (Decrease) on Land Only | | | |
| On Land valued at \$374,274 in 2019 | \$ (0.29) | | |
| | | | |
| Net Increase (Decrease) | \$ 0.04 | | % Incr (Decr) for Avg Home |
| | | | 0.014% |

REGIONAL DISTRICT OF CENTRAL OKANAGAN

Completed Roll

DISTRICT OF LAKE COUNTRY

RESIDENTIAL TAX RATE COMPARISON 2019 TO 2018

GENERAL SERVICES

| | <u>2019</u> | <u>2018</u> | <u>Tax Rate Diff</u> |
|--|------------------|-------------|-----------------------------------|
| Tax Rates | | | |
| Land and Improvements | 0.2629 | 0.2789 | -0.0160 |
| Land Only | 0.0292 | 0.0330 | -0.0038 |
| Improvements Only | 0.0070 | 0.0070 | 0.0000 |
| | Amount | | % Incr (Decr) for Avg Home |
| Base Tax Increase (Decrease) | \$ (0.84) | | -0.434% |
| On a home& land valued at \$732,000 in 2019 (Per BCAA, the average RDCO home value was \$693,000 in 2018 - Lake Country Market Change for 2019 was 5.63%) | | | |
| Tax Increase (Decrease) on Land Only On Land valued at \$372,240 in 2019 | \$ (0.35) | | -3.138% |
| Tax Increase (Decrease) on Improvements Only On a improvements valued at \$359,760 in 2019 | \$ 0.03 | | 1.081% |
| Net Increase (Decrease) | \$ (1.16) | | -0.562% |

REGIONAL DISTRICT OF CENTRAL OKANAGAN

Completed Roll

CITY OF WEST KELOWNA

RESIDENTIAL TAX RATE COMPARISON 2019 TO 2018

GENERAL SERVICES

| | <u>2019</u> | <u>2018</u> | <u>Tax Rate Diff</u> |
|---|----------------|-------------|--|
| Tax Rates | | | |
| Land and Improvements | 0.2581 | 0.2732 | -0.0151 |
| Land Only | 0.0292 | 0.0330 | -0.0038 |
| Improvements Only (very small service area) | 0.0070 | 0.0070 | 0.0000 |
| | | | |
| Base Tax Increase (Decrease) | \$ 1.52 | | 0.0080 |
| On a home& land valued at \$739,500 in 2019 (Per BCAA, the average RDCO home value was \$693,000 in 2018 -West Kelowna Market Change for 2019 was 6.69%) | | | |
| | | | |
| Tax Increase (Decrease) on Land Only | | | |
| On Land valued at \$376,054 in 2019 | \$ (0.24) | | -2.15% |
| | | | |
| Net Increase (Decrease) | \$ 1.28 | | % Incr (Decr) for Avg Home 0.639% |

REGIONAL DISTRICT OF CENTRAL OKANAGAN

Completed Roll

ELECTORAL AREA C. O. WEST

RESIDENTIAL TAX RATE COMPARISON 2019 TO 2018 GENERAL SERVICES

| | <u>2019</u> | <u>2018</u> | <u>Tax Rate Diff</u> |
|--|-----------------|-----------------------------------|----------------------|
| Tax Rates | | | |
| Land and Improvements | 0.7913 | 0.8239 | -0.0326 |
| Land Only | 0.0292 | 0.0330 | -0.0038 |
| Improvements Only | 0.0115 | 0.0125 | -0.0010 |
| | Amount | % Incr (Decr) for Avg Home | |
| Base Tax Increase (Decrease) On a home & land valued at \$739,500 in 2019 (Per BCAA, the average RDCO home value was \$693,000 in 2018 - E.A.C.O.W. Market Change for 2019 was 6.7%) | \$ 14.20 | 2.487% | |
| Tax Increase (Decrease) on Land Only On Land valued at \$376,054 in 2019 | \$ (0.24) | -2.146% | |
| Tax Increase (Decrease) on Improvements Only On improvements valued at \$363,446 in 2019 | \$ (0.23) | -5.133% | |
| Change to Solid Waste Management Parcel Tax | \$ 8.93 | 35.232% | |
| Net Increase (Decrease) | \$ 22.67 | 3.704% | |

REGIONAL DISTRICT OF CENTRAL OKANAGAN

Completed Roll

CENTRAL OKANAGAN C.O. EAST

RESIDENTIAL TAX RATE COMPARISON 2019 TO 2018 GENERAL SERVICES

| | <u>2019</u> | <u>2018</u> | <u>Tax Rate Diff</u> |
|---|-----------------|-----------------------------------|----------------------|
| Tax Rates | | | |
| Land and Improvements | 0.6206 | 0.6551 | -0.0345 |
| Land Only | 0.0292 | 0.0330 | -0.0038 |
| Improvements Only | 0.0185 | 0.0195 | -0.0010 |
| | Amount | % Incr (Decr) for Avg Home | |
| Base Tax Increase (Decrease) On a home & land valued at \$735,500 in 2019 (Per BCAA, the average RDCO home value was \$693,000 in 2018 - E.A.C.O.E. Market Change for 2019 was 6.16%) | \$ 2.47 | 0.544% | |
| Tax Increase (Decrease) on Land Only On Land valued at \$374,020 in 2019 | \$ (0.30) | -2.675% | |
| Tax Increase (Decrease) on Improvements Only On a improvements valued at \$361,480 in 2019 | \$ (0.21) | -3.056% | |
| Change to Solid Waste Management Parcel Tax | \$ 8.93 | 35.232% | |
| Net Increase (Decrease) | \$ 10.89 | 2.190% | |

REGIONAL DISTRICT OF CENTRAL OKANAGAN

Completed Roll

LOCAL SERVICE AREAS

RESIDENTIAL TAX RATE COMPARISON 2019 TO 2018

NOTE: Add the applicable Local Services Increase / (Decrease) to the GENERAL SERVICES Tax Rate Comparison to get the estimate of the full impact to your area of interest

Within Central Okanagan West:

Tax Impact on a home assessed at \$739,500 in 2019
vs. \$693,000 in 2018

| | <u>2019</u> | <u>2018</u> | <u>Difference</u> | <u>2019</u> | <u>2018</u> | <u>Increase / (Decrease)</u> | <u>Budget Section Page #</u> |
|---|-------------|-------------|-------------------|-------------|-------------|----------------------------------|--------------------------------------|
| 023 -- North Westside Road Fire | 0.7666 | 0.7768 | (0.0102) | 566.90 | 538.33 | 28.57 | 51 |
| 024 -- Wilson's Landing Fire | 0.7805 | 0.6332 | 0.1473 | 577.16 | 438.82 | 138.34 | 53 |
| 029 -- Brent Road Fire | 0.6136 | 0.6606 | (0.0470) | 453.75 | 457.77 | (4.02) * | 57 |
| 124 -- Westside Municipal Recreation | 0.1301 | 0.1478 | (0.0177) | 96.21 | 102.43 | (6.22) | 105 |
| 125 -- Johnson Bentley Memorial Aquatic | 0.0876 | 0.0937 | (0.0061) | 64.78 | 64.93 | (0.15) | 107 |
| 126 -- Killiney Community Hall | 0.0346 | 0.0375 | (0.0029) | 25.61 | 26.00 | (0.39) | 82 |

Within Central Okanagan East:

Tax Impact on a home assessed at \$735,500 in 2019
vs. \$693,000 in 2018

| | | | | | | | |
|---------------------------------|--------|--------|----------|---------|---------|-------|----|
| 022 -- Joe Rich Fire Protection | 1.4433 | 1.4754 | (0.0321) | 1070.22 | 1022.48 | 47.74 | 49 |
| 123 -- Joe Rich Community Hall | 0.1516 | 0.1564 | (0.0048) | 112.41 | 108.39 | 4.02 | 80 |

Tax Impact on a home assessed at \$737,500 in 2019
vs. \$693,000 in 2018

| | | | | | | | |
|---------------------------------------|--------|--------|----------|--------|--------|-----------|-----|
| 020 -- Lakeshore Road Fire Protection | 0.5436 | 0.5191 | 0.0246 | 397.94 | 359.71 | 38.23 * | 45 |
| 021 -- Ellison Fire Protection | 0.7213 | 0.7620 | (0.0407) | 528.01 | 528.08 | (0.07) | 47 |
| 028 -- June Springs Fire | 0.5408 | 0.6042 | (0.0633) | 395.88 | 418.69 | (22.81) * | 55 |
| 058 -- Scotty Heights St. Lights | 0.0814 | 0.0862 | (0.0049) | 59.56 | 59.75 | (0.19) | 5 |
| 085 -- Ellison Transit | 0.0382 | 0.0328 | 0.0053 | 27.96 | 22.76 | 5.19 | 135 |
| 121 -- Ellison Heritage Hall | 0.1632 | 0.1704 | (0.0072) | 119.47 | 118.11 | 1.36 | 78 |

* Small service area

REGIONAL DISTRICT OF CENTRAL OKANAGAN

Completed Roll

CITY OF KELOWNA

TAX REQUISITION COMPARISON 2019 TO 2018 GENERAL SERVICES

| | 2019 | 2018 | Increase (Decrease) | Budget Section Page # |
|---|-----------------------------|-----------------------------|--------------------------|-----------------------------|
| 001 -- Regional Board | 457,149 | \$ 403,514 | \$ 53,634 | 155 |
| 011 -- Regional Grants in Aid | 20,903 | 20,902 | 1 | 157 |
| 030 -- Regional Rescue | 1,519,858 | 1,477,968 | 41,890 | 61 |
| 031 -- 911 Emergency Number | 225,596 | 210,788 | 14,808 | 70 |
| 040 -- Crime Stoppers | 199,255 | 183,605 | 15,650 | 72 |
| 041 -- Victims Witness Assistance Program | 261,967 | 237,559 | 24,408 | 74 |
| 046 -- Dog Control | 449,016 | 446,881 | 2,135 | 141 |
| 047 -- Mosquito Control | 162,736 | 153,739 | 8,997 | 3 |
| 049 -- Prohibited Animal Control | 203 | 196 | 6 | 143 |
| 091 -- Septic Tank Effluent Disposal Site | 0 | 0 | 0 | 7 |
| 101 -- Okanagan Basin Water Board | 1,437,194 | 1,416,263 | 20,931 | 103 |
| 102 -- Air Quality Monitoring | 129,250 | 126,134 | 3,115 | 137 |
| 110 -- Regional Planning | 267,957 | 258,050 | 9,907 | 66 |
| 111 -- Electoral Area Planning | 165,764 | 158,781 | 6,983 | 68 |
| 116 -- Weed Control | 83,017 | 82,793 | 224 | 151 |
| 117 -- Sterile Insect Release Program | 743,941 | 738,369 | 5,572 | 139 |
| 118 -- Starling Control | 18,619 | 18,562 | 57 | 163 |
| 120 -- Economic Development Commission | 654,120 | 620,548 | 33,572 | 153 |
| 131 -- Winfield Recreation Complex | 55,000 | 55,000 | 0 | 109 |
| 142 -- Regional Parks | <u>5,276,641</u> | <u>5,033,458</u> | <u>243,183</u> | 84 |
| TOTAL | \$ <u>12,128,184</u> | \$ <u>11,643,111</u> | \$ <u>485,073</u> | 4.17% |
| SALE OF SERVICES | | | | |
| 021 -- Ellison Volunteer Fire Dept | 45,000 | 45,000 | 0 | 47 |
| 094 -- Solid Waste Management & Recycling | 871,367 | 734,921 | 136,446 | 39 |
| 115 -- Insect Control | 14,918 | 13,761 | 1,157 | 149 |
| PARCEL TAX: | | | | |
| 117 -- Sterile Insect Release Parcel Tax | 307,121 | 319,073 | (11,952) | 139 |

*Note: Due to shift in assessments, mainly because of growth, Kelowna pays a larger share of the requisitions in 2019
Even if the requisition for a service stays exactly the same, Kelowna pays more because of the shift.
See Dog Control Budget as an example.*

REGIONAL DISTRICT OF CENTRAL OKANAGAN

Completed Roll

DISTRICT OF PEACHLAND

TAX REQUISITION COMPARISON 2019 TO 2018 GENERAL SERVICES

| | 2019 | 2018 | Increase (Decrease) | Budget Section Page # |
|--|-------------------|-------------------|------------------------|-----------------------------|
| 001 -- Regional Board | 17,080 | \$ 15,506 | \$ 1,575 | 155 |
| 011 -- Regional Grants in Aid | 105 | 105 | 0 | 157 |
| 030 -- Regional Rescue | 66,508 | 66,662 | (154) | 61 |
| 031 -- 911 Emergency Number | 9,872 | 9,507 | 365 | 70 |
| 040 -- Crime Stoppers | 8,719 | 8,281 | 438 | 72 |
| 041 -- Victims Witness Assistance Program | 11,464 | 10,715 | 749 | 74 |
| 042 -- Regional Crime Prevention Program | 15,100 | 15,201 | (101) | 76 |
| 046 -- Dog Control | 19,649 | 20,156 | (507) | 141 |
| 049 -- Prohibited Animal Control | 8 | 8 | 0 | 143 |
| 091 -- Septic Tank Effluent Disposal Site | 0 | 0 | 0 | 7 |
| 101 -- Okanagan Basin Water Board | 62,891 | 63,879 | (988) | 103 |
| 102 -- Air Quality Monitoring | 4,829 | 4,847 | (18) | 137 |
| 110 -- Regional Planning | 11,726 | 11,639 | 87 | 66 |
| 111 -- Electoral Area Planning | 2,291 | 2,376 | (85) | 68 |
| 115 -- Noxious Insect Control | 557 | 529 | 29 | 149 |
| 116 -- Weed Control | 3,102 | 3,181 | (80) | 151 |
| 117 -- Sterile Insect Release Program | 28,181 | 28,656 | (475) | 139 |
| 118 -- Starling Control | 696 | 713 | (18) | 163 |
| 120 -- Economic Development Commission | 28,624 | 27,989 | 635 | 153 |
| 142 -- Regional Parks | 230,904 | 227,028 | 3,876 | 84 |
| TOTAL | \$ 522,306 | \$ 516,979 | \$ 5,327 | 1.03% |
| SALE OF SERVICES | | | | |
| 006 -- Information Systems - GIS | 20,875 | 21,440 | (565) | 125 |
| * 047 -- Mosquito Control | 6,245 | 5,848 | 397 * | 3 |
| 092 -- Westside Transfer Station | 90,313 | 64,641 | 25,673 | 35 |
| 094 -- Solid Waste Management | 37,131 | 31,317 | 5,814 | 39 |
| 401 -- Westside Wastewater Treatment Plant | 347,648 | 349,197 | (1,549) | 23 |
| 472 -- Peachland Lift Stations / Collector Systems | 207,530 | 205,175 | 2,355 | 31 |
| PARCEL TAX: | | | | |
| 117 -- Sterile Insect Release Parcel Tax | 794 | 794 | 0 | 139 |

REGIONAL DISTRICT OF CENTRAL OKANAGAN

Completed Roll

DISTRICT OF LAKE COUNTRY

TAX REQUISITION COMPARISON 2019 TO 2018 GENERAL SERVICES

| | 2019 | 2018 | Increase (Decrease) | Budget Section Page # |
|---|----------------------------|----------------------------|-------------------------|-----------------------------|
| 001 -- Regional Board | 43,430 | \$ 38,755 | \$ 4,675 | 155 |
| 011 -- Regional Grants in Aid | 1,568 | 1,568 | 0 | 157 |
| 030 -- Regional Rescue | 165,980 | 163,623 | 2,358 | 61 |
| 031 -- 911 Emergency Number | 24,637 | 23,336 | 1,301 | 70 |
| 040 -- Crime Stoppers | 21,760 | 20,327 | 1,434 | 72 |
| 041 -- Victims Witness Assistance Program | 28,609 | 26,300 | 2,309 | 74 |
| 042 -- Regional Crime Prevention Program | 38,395 | 37,995 | 400 | 76 |
| 046 -- Dog Control | 49,036 | 49,473 | (437) | 141 |
| 047 -- Mosquito Control | 16,139 | 15,105 | 1,034 | 3 |
| 091 -- Septic Tank Effluent Disposal Site | 0 | 0 | 0 | 7 |
| 101 -- Okanagan Basin Water Board | 156,953 | 156,791 | 161 | 103 |
| 110 -- Regional Planning | 29,263 | 28,568 | 695 | 66 |
| 111 -- Electoral Area Planning | 3,149 | 3,531 | (382) | 68 |
| 115 -- Noxious Insect Control | 1,417 | 1,322 | 96 | 149 |
| 116 -- Weed Control | 7,887 | 7,952 | (65) | 151 |
| 117 -- Sterile Insect Release Program | 67,832 | 69,318 | (1,486) | 139 |
| 118 -- Starling Control | 1,769 | 1,783 | (14) | 163 |
| 120 -- Economic Development Commission | 71,435 | 68,700 | 2,735 | 153 |
| 142 -- Regional Parks | <u>576,250</u> | <u>557,243</u> | <u>19,006</u> | 84 |
| TOTAL | \$ <u>1,305,508</u> | \$ <u>1,271,690</u> | \$ <u>33,819</u> | 2.66% |
| SALE OF SERVICES | | | | |
| 006 -- Information Systems -- GIS | 43,053 | 42,858 | 195 | 125 |
| 094 -- Solid Waste Management | 88,395 | 74,554 | 13,842 | 39 |
| 102 -- Air Quality | 12,279 | 12,115 | 164 | 137 |
| PARCEL TAX: | | | | |
| 117 -- Sterile Insect Release Parcel Tax | 97,424 | 102,330 | (4,906) | 139 |

REGIONAL DISTRICT OF CENTRAL OKANAGAN

Completed Roll

CITY OF WEST KELOWNA

TAX REQUISITION COMPARISON 2019 TO 2018 GENERAL SERVICES

| | 2019 | 2018 | Increase (Decrease) | Budget Section Page # |
|---|---------------------|---------------------|------------------------|-----------------------------|
| 001 -- Regional Board | 100,363 | \$ 89,621 | \$ 10,742 | 155 |
| 011 -- Regional Grants in Aid | 5,822 | 5,822 | 0 | 157 |
| 030 -- Regional Rescue | 371,543 | 365,493 | 6,050 | 61 |
| 031 -- 911 Emergency Number | 55,149 | 52,127 | 3,022 | 70 |
| 040 -- Crime Stoppers | 48,710 | 45,405 | 3,305 | 72 |
| 041 -- Victims Witness Assistance Program | 64,040 | 58,747 | 5,293 | 74 |
| 042 -- Regional Crime Prevention Program | 88,727 | 87,863 | 864 | 76 |
| 046 -- Dog Control | 109,766 | 110,511 | (745) | 141 |
| 047 -- Mosquito Control | 3,038 * | 2,950 | 88 | 3 |
| 049 -- Prohibited Animal Control | 44 | 44 | 1 | 143 |
| 091 -- Septic Tank Effluent Disposal Site | 0 | 0 | 0 | 7 |
| 101 -- Okanagan Basin Water Board | 351,335 | 350,234 | 1,101 | 103 |
| 102 -- Air Quality Monitoring | 28,376 | 28,015 | 361 | 137 |
| 110 -- Regional Planning | 65,504 | 63,814 | 1,690 | 66 |
| 111 -- Electoral Area Planning | 31,835 | 33,430 | (1,595) | 68 |
| 117 -- Sterile Insect Release | 143,697 | 145,387 | (1,690) | 139 |
| 120 -- Economic Development Commission | 159,905 | 153,458 | 6,448 | 153 |
| 142 -- Regional Parks | <u>1,289,922</u> | <u>1,244,745</u> | <u>45,177</u> | 84 |
| TOTAL | <u>\$ 2,917,776</u> | <u>\$ 2,837,665</u> | <u>\$ 80,112</u> | 2.82% |

* Note: Mosquito control taxation is for 2 small defined areas only.

SALE OF SERVICES

| | | | | |
|---|-----------|-----------|----------|----|
| 092 -- Westside Transfer Station | 444,157 | 316,875 | 127,282 | 35 |
| 094 -- Solid Waste Management | 223,383 | 188,404 | 34,979 | 39 |
| 401 -- Westside Wastewater Treatment Plant | 3,151,589 | 3,033,039 | 118,550 | 23 |
| 470 -- RDCO Lift Stations & Collector Systems | 297,206 | 373,597 | (76,391) | 27 |

PARCEL TAX

| | | | | |
|-------------------------------|--------|--------|-------|-----|
| 117 -- Sterile Insect Release | 13,259 | 13,948 | (689) | 139 |
| Lakeview Trunk Sewer | 22,281 | 22,811 | (530) | 117 |

REGIONAL DISTRICT OF CENTRAL OKANAGAN

Completed Roll

ELECTORAL AREA C.O. WEST

TAX REQUISITION COMPARISON 2019 TO 2018 GENERAL SERVICES

| | 2019 | 2018 | Increase (Decrease) | Budget Section Page # |
|---|---------------------|---------------------|------------------------|-----------------------------|
| 001 -- Regional Board | 12,144 | 11,006 | 1,138 | 155 |
| 007 -- Electoral Areas - Gen. Government | 21,070 | 21,097 | (27) | 127 |
| 008 -- Electoral Area Central Okanagan West | 18,465 | 21,771 | (3,306) | 129 |
| 011 -- Regional Grants in Aid | 0 | 0 | 0 | 157 |
| 012 -- Grants in Aid - Elect Area Cent. OK West | 5,568 | 5,732 | (164) | 159 |
| 019 -- Electoral Area Fire Prevention | 38,088 | 25,568 | 12,520 | 43 |
| 030 -- Regional Rescue | 47,410 | 46,991 | 420 | 61 |
| 031 -- 911 Emergency Number | 7,037 | 6,702 | 335 | 70 |
| 040 -- Crime Stoppers | 6,216 | 5,838 | 378 | 72 |
| 041 -- Victims Witness Assistance Program | 8,172 | 7,553 | 619 | 74 |
| 042 -- Regional Crime Prevention Program | 10,736 | 10,790 | (54) | 76 |
| 044 -- Building Inspection / General Bylaw Enforce. | 27,252 | 22,645 | 4,606 | 64 |
| 046 -- Dog Control | 14,007 | 14,208 | (202) | 141 |
| 049 -- Prohibited Animal Control | 5 | 5 | 0 | 143 |
| 050 --Transportation Demand Mgmt. | 9,151 | 6,935 | 2,216 | 133 |
| 091 -- Septic Tank Effluent Disposal Site | 0 | 0 | 0 | 7 |
| 101 -- Okanagan Basin Water Board | 44,832 | 45,029 | (197) | 103 |
| 102 -- Air Quality Monitoring | 3,433 | 3,440 | (7) | 137 |
| 105 -- Noise Abatement | 2,969 | 2,977 | (7) | 145 |
| 106 -- Unsightly Premises | 4,360 | 4,344 | 16 | 147 |
| 110 -- Regional Planning | 8,359 | 8,204 | 154 | 66 |
| 111 -- Electoral Area Planning | 177,320 | 183,530 | (6,210) | 68 |
| 115 -- Noxious Insect Control | 396 | 375 | 21 | 149 |
| 117 -- Sterile Insect Release | 19,338 | 20,551 | (1,213) | 139 |
| 120 -- Economic Development Commission | 20,405 | 19,730 | 675 | 153 |
| 142 -- Regional Parks | 164,599 | 160,034 | 4,565 | 84 |
| 143 -- Westside Community Parks | 217,077 | 206,457 | 10,620 | 88 |
| 171 -- Okanagan Regional Library | 166,387 | 162,398 | 3,989 | 111 |
| TOTAL | \$ 1,054,794 | \$ 1,023,909 | \$ 30,885 | 3.02% |

REGIONAL DISTRICT OF CENTRAL OKANAGAN

Completed Roll

ELECTORAL AREA C.O. EAST

TAX REQUISITION COMPARISON 2019 TO 2018 GENERAL SERVICES

| | 2019 | 2018 | Increase (Decrease) | Budget Section Page # |
|---|-------------------|-------------------|------------------------|-----------------------------|
| 001 -- Regional Board | 11,026 | 9,966 | 1,060 | 155 |
| 007 -- Electoral Areas - Gen. Government | 19,130 | 19,103 | 27 | 127 |
| 009 -- Electoral Area Central Okanagan East | 22,168 | 24,038 | (1,870) | 131 |
| 011 -- Regional Grants in Aid | 0 | 0 | 0 | 157 |
| 013 -- Grants in Aid - Elect Area Cent. OK East | 781 | 1,781 | (1,000) | 161 |
| 019 -- Electoral Area Fire Prevention | 34,583 | 23,152 | 11,431 | 43 |
| 030 -- Regional Rescue | 43,230 | 43,039 | 191 | 61 |
| 031 -- 911 Emergency Number | 6,417 | 6,138 | 278 | 70 |
| 040 -- Crime Stoppers | 5,667 | 5,347 | 321 | 72 |
| 041 -- Victims Witness Assistance Program | 7,451 | 6,918 | 533 | 74 |
| 042 -- Regional Crime Prevention Program | 9,748 | 9,770 | (22) | 76 |
| 044 -- Building Inspection / General Bylaw Enforce. | 24,743 | 20,506 | 4,238 | 64 |
| 046 -- Dog Control | 12,772 | 13,013 | (242) | 141 |
| 047 -- Mosquito Control | 4,857 | 4,538 | 319 | 3 |
| 050 -- Transportation Demand Mgmt. | 8,309 | 6,280 | 2,029 | 133 |
| 091 -- Septic Tank Effluent Disposal Site | 0 | 0 | 0 | 7 |
| 101 -- Okanagan Basin Water Board | 40,879 | 41,242 | (364) | 103 |
| 102 -- Air Quality Monitoring | 3,117 | 3,115 | 2 | 137 |
| 105 -- Noise Abatement | 3,260 | 3,290 | (31) | 145 |
| 106 -- Unsightly Premises | 4,787 | 4,803 | (16) | 147 |
| 110 -- Regional Planning | 7,622 | 7,515 | 107 | 66 |
| 111 -- Electoral Area Planning | 41,862 | 54,507 | (12,645) | 68 |
| 115 -- Noxious Insect Control | 360 | 340 | 20 | 149 |
| 117 -- Sterile Insect Release | 14,037 | 14,744 | (707) | 139 |
| 120 -- Economic Development Commission | 18,605 | 18,071 | 535 | 153 |
| 142 -- Regional Parks | 150,086 | 146,577 | 3,509 | 153 |
| 144 -- Eastside Community Parks | 112,500 | 109,664 | 2,836 | 90 |
| 171 -- Okanagan Regional Library | 151,073 | 147,054 | 4,019 | 111 |
| TOTAL | \$ 759,070 | \$ 744,511 | \$ 14,559 | 1.96% |

REGIONAL DISTRICT OF CENTRAL OKANAGAN

Completed Roll

WESTBANK FIRST NATION

TAX REQUISITION COMPARISON 2019 TO 2018 GENERAL SERVICES

| | 2019 | 2018 | Increase (Decrease) | Budget Section Page # |
|---|------------------|----------------|------------------------|-----------------------------|
| 030 -- Regional Rescue | 78,872 | 77,848 | 1,024 | 61 |
| 031 -- 911 Emergency Number | 11,707 | 11,103 | 604 | 70 |
| 040 -- Crime Stoppers | 10,340 | 9,671 | 669 | 72 |
| 041 -- Victims Witness Assistance Program | 13,595 | 12,513 | 1,082 | 74 |
| 042 -- Crime Prevention | 5,795 | 5,815 | (20) | 76 |
| 091 -- Septic Tank Effluent Disposal Site | 0 | 0 | 0 | 7 |
| 092 -- Westside Transfer Station | 142,521 | 98,977 | 43,544 | 35 |
| 101 -- Okanagan Basin Water Board | 74,582 | 74,598 | (16) | 103 |
| 102 -- Air Quality | 6,457 | 6,392 | 65 | 137 |
| 120 -- EDC | 33,945 | 32,686 | 1,259 | 153 |
| 142 -- Regional Parks | 273,829 | 265,124 | 8,705 | 84 |
| | <u>651,643</u> * | <u>594,727</u> | <u>56,916</u> | 9.57% |
| <u>Other Contracts:</u> | | | | |
| 401 -- Westside Wastewater Treatment Plant | 810,805 | 753,538 | 57,267 | 23 |
| 470 -- RDCO Lift Stations & Collector Systems | 76,450 | 92,816 | (16,366) | 27 |
| 471 -- WFN Lift Stations & Collector Systems | 133,770 | 135,511 | (1,741) | 29 |
| 006 -- Information Systems -- GIS | 35,118 | 35,820 | (702) | 125 |
| PARCEL TAX | | | | |
| Lakeview Trunk Sewer | 15,109 | 14,618 | 491 | 117 |

Notes:

*WFN's assessment share went down from 3.47% to 3.44%.