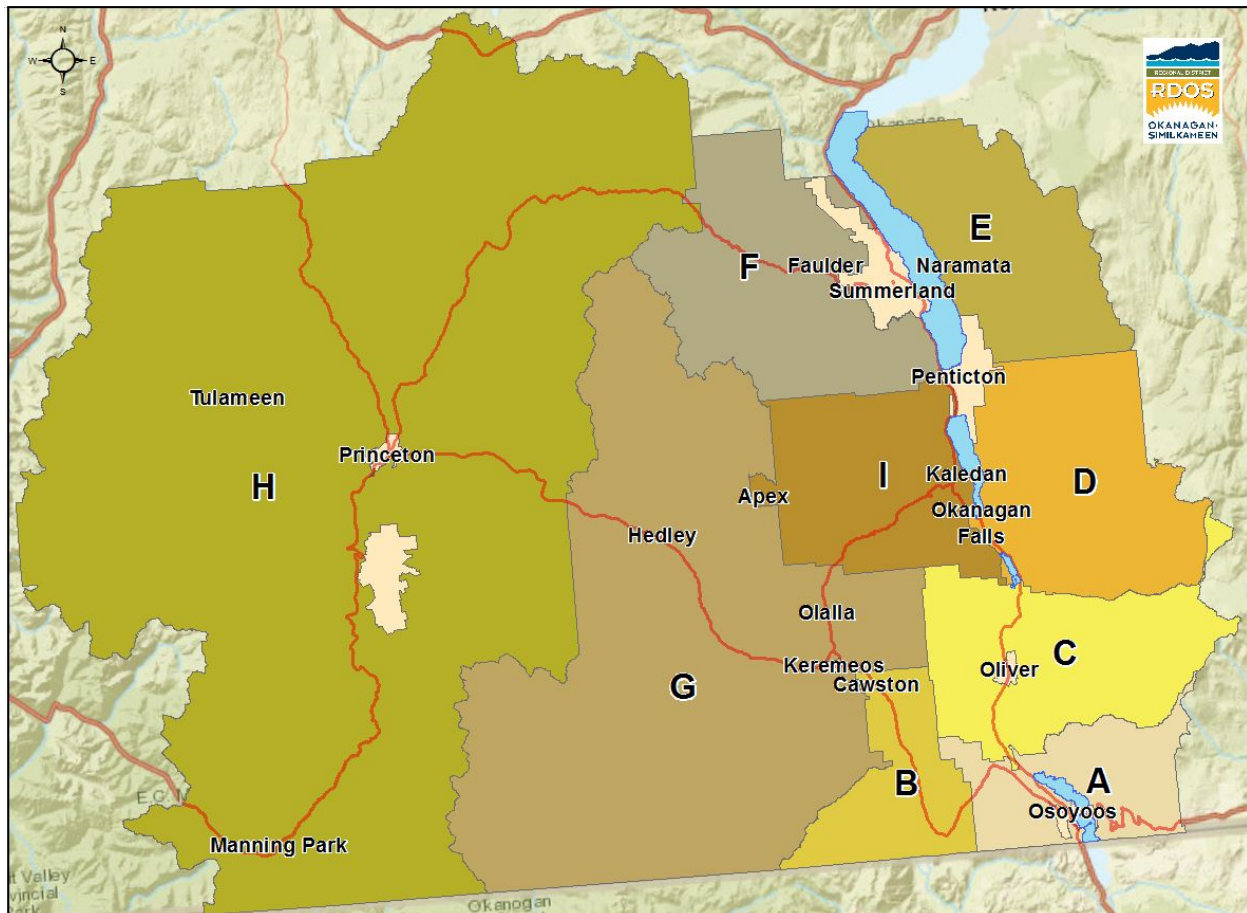


Regional District of Okanagan-Similkameen

2024-2028 Schedule A

Summary by Program



2024 REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN Budget - For Second Reading
Budget by Program

SUB REGIONAL PROGRAMS

Dept.			Budget Page	2023 Revenue	2023 Expenses	2023 Tax Req./Recoveries	2024 Revenue	2024 Expenses	2024 Tax Req./Recoveries	% TAX CHANGE
1	5020	RGS - SUB REGIONAL	82	\$ 45,305	\$ 45,305	\$ 45,305	\$ 51,929	\$ 51,929	\$ 51,929	14.62%
2	6000	STERILE INSECT RELEASE PROGRAM	89	\$ 998,335	\$ 998,335	\$ 485,451	\$ 1,039,825	\$ 1,039,825	\$ 516,413	6.38%
3	6500	OKANAGAN BASIN WATER BOARD	90	\$ 772,633	\$ 772,633	\$ 772,633	\$ 793,136	\$ 793,136	\$ 793,136	2.65%
Total				\$ 1,816,273	\$ 1,816,273	\$ 1,303,389	\$ 1,884,890	\$ 1,884,890	\$ 1,361,478	4.46%

Dept. Regional Programs			Budget Page	2023 Revenue	2023 Expenses	2023 Tax Req./Recoveries	2024 Revenue	2024 Expenses	2024 Tax Req./Recoveries	% TAX CHANGE
1	0100	GENERAL GOVERNMENT	1	\$ 2,162,253	\$ 2,162,253	\$ 1,612,212	\$ 2,093,489	\$ 2,093,489	\$ 2,002,988	24.24%
2	0120	HUMAN RESOURCES	2	\$ 204,818	\$ 204,818	\$ 168,632	\$ 244,406	\$ 244,406	\$ 172,034	2.02%
3	0130	LEGISLATIVE SERVICES	3	\$ 530,207	\$ 530,207	\$ 312,230	\$ 390,200	\$ 390,200	\$ 309,800	-0.78%
4	0150	FINANCE	4	\$ 173,910	\$ 173,910	\$ 163,710	\$ 186,779	\$ 186,779	\$ 186,779	14.09%
5	0160	CORPORATE FACILITIES	5	\$ 422,520	\$ 422,520	\$ 371,000	\$ 477,613	\$ 477,613	\$ 426,363	14.92%
6	0200	INVASIVE SPECIES formerly noxious weeds	6	\$ 100,456	\$ 100,456	\$ 66,360	\$ 102,051	\$ 102,051	\$ 89,535	34.92%
7	0400	911 EMERGENCY CALL SYSTEM	17	\$ 1,112,880	\$ 1,112,880	\$ 1,089,450	\$ 1,323,298	\$ 1,323,298	\$ 1,303,933	19.69%
8	0410	EMERGENCY PLANNING	18	\$ 1,734,135	\$ 1,734,135	\$ 366,922	\$ 2,467,280	\$ 2,467,280	\$ 783,701	113.59%
9	0600	INFORMATION SERVICES	22	\$ 1,123,630	\$ 1,123,630	\$ 835,461	\$ 1,017,147	\$ 1,017,147	\$ 906,500	8.50%
10	4250	ILLEGAL DUMPING	75	\$ 40,207	\$ 40,207	\$ 35,882	\$ 40,398	\$ 40,398	\$ 40,398	12.59%
11	4300	SOLID WASTE MANAGEMENT	76	\$ 537,719	\$ 537,719	\$ 280,633	\$ 665,095	\$ 665,095	\$ 175,095	-37.61%
12	5010	ENVIRONMENTAL CONSERVATION	81	\$ 449,783	\$ 449,783	\$ 449,783	\$ 448,946	\$ 448,946	\$ 448,946	-0.19%
13	5550	NUISANCE CONTROL "A"/"B"/"C"/"D"/"E"/"F"/"G"/"I"	85	\$ 25,887	\$ 25,887	\$ 23,742	\$ 25,938	\$ 25,938	\$ 25,938	9.25%
14	5600	DESTRUCTION OF PESTS - PENTICTON	86	\$ 5,715	\$ 5,715	\$ (891)	\$ 2,067	\$ 2,067	\$ 2,067	-331.96%
15	5700	MOSQUITO CONTROL	87	\$ 198,325	\$ 198,325	\$ 170,325	\$ 222,768	\$ 222,768	\$ 186,718	9.62%
16	5800	DESTRUCTION OF PESTS - SUMMERLAND	88	\$ 4,096	\$ 4,096	\$ (12,864)	\$ 2,051	\$ 2,051	\$ 2,051	-115.95%
17	7600	REGIONAL RECREATION	108	\$ 6,511	\$ 6,511	\$ -	\$ 326	\$ 326	\$ -	\$ -
18	7720	REGIONAL TRAILS	110	\$ 495,955	\$ 495,955	\$ 433,325	\$ 462,498	\$ 462,498	\$ 403,503	-6.88%
19	7890	HERITAGE CONSERVATION	120	\$ 5,437	\$ 5,437	\$ -	\$ -	\$ -	\$ -	#DIV/0!
20	8200	REGIONAL TRANSIT	130	\$ 360,246	\$ 360,246	\$ 238,993	\$ 297,522	\$ 297,522	\$ 199,679	-16.45%
21	9390	REGIONAL ECONOMIC DEVELOPMENT (OK FILM)	151	\$ 36,242	\$ 36,242	\$ 36,242	\$ 40,083	\$ 40,083	\$ 40,083	10.60%
Total				\$ 9,532,607	\$ 9,532,607	\$ 6,470,822	\$ 10,509,955	\$ 10,509,955	\$ 7,706,111	19.09%
<u>Less Services included in Administration Expense</u>										
2	0120	HUMAN RESOURCES	2	\$ 204,818	\$ 204,818	\$ (168,632)	\$ 244,406	\$ 244,406	\$ (172,034)	2.02%
3	0130	LEGISLATIVE SERVICES	3	\$ 530,207	\$ 530,207	\$ (312,230)	\$ 390,200	\$ 390,200	\$ (309,800)	-0.78%
4	0150	FINANCE	4	\$ 173,910	\$ 173,910	\$ (163,710)	\$ 186,779	\$ 186,779	\$ (186,779)	14.09%
5	0160	CORPORATE FACILITIES	5	\$ 422,520	\$ 422,520	\$ (371,000)	\$ 477,613	\$ 477,613	\$ (426,363)	14.92%
9	0600	INFORMATION SERVICES	22	\$ 1,123,630	\$ 1,123,630	\$ (835,461)	\$ 1,017,147	\$ 1,017,147	\$ (906,500)	8.50%
Net				\$ 7,077,522	\$ 7,077,522	\$ 4,619,789	\$ 8,193,810	\$ 8,193,810	\$ 5,704,635	23.48%

2024 REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN Budget - For Second Reading

Budget by Program

Dept. Rural Programs			Budget Page	2023 Revenue	2023 Expenses	2023 Tax Req./Recoveries	2024 Revenue	2024 Expenses	2024 Tax Req./Recoveries	% TAX CHANGE
1	0300	ELECTORAL AREA ADMINISTRATION	7	\$ 3,085,076	\$ 3,085,076	\$ 2,667,222	\$ 2,891,134	\$ 2,891,134	\$ 2,476,034	-7.17%
2	2500	BUILDING INSPECTION	33	\$ 1,448,415	\$ 1,448,415	\$ 332,410	\$ 1,155,317	\$ 1,155,317	\$ 350,553	5.46%
3	4200	DEVELOPMENT INFRASTRUCTURE	74	\$ 121,224	\$ 121,224	\$ 48,224	\$ 202,907	\$ 202,907	\$ 101,407	110.28%
4	5000	ELECTORAL AREA PLANNING	80	\$ 1,452,564	\$ 1,452,564	\$ 1,322,564	\$ 1,642,504	\$ 1,642,504	\$ 1,397,504	5.67%
5	5100	BYLAW ENFORCEMENT	83	\$ 470,865	\$ 470,865	\$ 370,095	\$ 432,025	\$ 432,025	\$ 412,025	11.33%
6	5500	DESTRUCTION OF PESTS	84	\$ 6,009	\$ 6,009	\$ (638)	\$ 4,643	\$ 4,643	\$ 4,073	-738.39%
7	9200	ANIMAL CONTROL - "A","B","C","D","E","F","G","H","I"	143	\$ 189,883	\$ 189,883	\$ 161,840	\$ 197,446	\$ 197,446	\$ 169,113	4.49%
8	9900	OKANAGAN REGIONAL LIBRARY	159	\$ 942,241	\$ 942,241	\$ 935,777	\$ 971,610	\$ 971,610	\$ 965,428	3.17%
Total				\$ 7,914,602	\$ 7,914,602	\$ 6,007,819	\$ 7,497,586	\$ 7,497,586	\$ 5,876,137	-2.19%

Dept. Shared Programs - "A"/ Osoyoos			Budget Page	2023 Revenue	2023 Expenses	2023 Tax Req./Recoveries	2024 Revenue	2024 Expenses	2024 Tax Req./Recoveries	% TAX CHANGE
1	7050	ARENA - OSOYOOS / "A"	92	\$ 1,014,034	\$ 1,014,034	\$ 608,534	\$ 1,041,530	\$ 1,041,530	\$ 620,780	2.01%
2	7865	MUSEUM PROPERTY DEBT - AREA "A"	117	\$ 92,862	\$ 92,862	\$ 93,884	\$ 93,001	\$ 93,001	\$ 93,276	-0.65%
3	8600	TRANSIT - SOUTH OKANAGAN	136	\$ 233,036	\$ 233,036	\$ 123,322	\$ 198,940	\$ 198,940	\$ 147,638	19.72%
Total				\$ 1,339,932	\$ 1,339,932	\$ 825,740	\$ 1,333,471	\$ 1,333,471	\$ 861,694	4.35%

Dept. Shared Programs - "B" & "G"/ Keremeos			Budget Page	2023 Revenue	2023 Expenses	2023 Tax Req./Recoveries	2024 Revenue	2024 Expenses	2024 Tax Req./Recoveries	% TAX CHANGE
1	1100	FIRE PROTECTION - KEREMEOS AREAS "B" & "G"	24	\$ 661,154	\$ 661,154	\$ 630,901	\$ 704,390	\$ 704,390	\$ 672,637	6.62%
2	3400	REFUSE DISPOSAL - KEREMEOS AREAS "B" & "G"	47	\$ 447,837	\$ 447,837	\$ 260,426	\$ 476,897	\$ 476,897	\$ 293,697	12.78%
3	7200	RECREATION FACILITY - KEREMEOS/AREAS "B" & "G"	94	\$ 557,780	\$ 557,780	\$ 460,804	\$ 641,736	\$ 641,736	\$ 555,837	20.62%
4	7310	POOL - KEREMEOS/AREAS "B" & "G"	96	\$ 125,116	\$ 125,116	\$ 104,817	\$ 181,780	\$ 181,780	\$ 160,480	53.11%
5	9250	SIMILKAMEEN COUNTRY VISITOR INFO CENTRE	144	\$ 34,171	\$ 34,171	\$ 34,171	\$ 34,238	\$ 34,238	\$ 34,238	0.20%
Total				\$ 1,826,058	\$ 1,826,058	\$ 1,491,119	\$ 2,039,042	\$ 2,039,042	\$ 1,716,890	15.14%

Dept. Shared Programs "B"/"G"/"H"			Budget Page	2023 Revenue	2023 Expenses	2023 Tax Req./Recoveries	2024 Revenue	2024 Expenses	2024 Tax Req./Recoveries	% TAX CHANGE
1	3590	RECYCLING/GARBAGE KEREMEOS	55	\$ 137,126	\$ 137,126	\$ 94,731	\$ 142,242	\$ 142,242	\$ 101,842	7.51%
1	9360	ECONOMIC DEVELOPMENT - AREA "B", "G", "H"	149	\$ 24,638	\$ 24,638	\$ 24,638	\$ 24,675	\$ 24,675	\$ 24,675	0.15%

2024 REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN Budget - For Second Reading

Budget by Program

Dept.	Shared Programs - Area "C"/Oliver		Budget Page	2023 Revenue	2023 Expenses	2023 Tax Req./Recoveries	2024 Revenue	2024 Expenses	2024 Tax Req./Recoveries	% TAX CHANGE
1	3000	REFUSE DISPOSAL- OLIVER & Area "C"	44	\$ 1,421,088	\$ 1,421,088	\$ 118,534	\$ 1,449,414	\$ 1,449,414	\$ 123,894	4.52%
2	7100	ARENA - OLIVER / AREA "C"	93	\$ 606,654	\$ 606,654	\$ 478,916	\$ 670,756	\$ 670,756	\$ 538,580	12.46%
3	7300	POOL - OLIVER / AREA "C"	95	\$ 379,500	\$ 379,500	\$ 285,721	\$ 356,687	\$ 356,687	\$ 264,584	-7.40%
4	7400	RECREATION HALL - OLIVER / AREA "C"	97	\$ 412,625	\$ 412,625	\$ 283,144	\$ 411,892	\$ 411,892	\$ 282,526	-0.22%
5	7410	FRANK VENABLES AUDITORIUM-OLIVER / AREA "C"	98	\$ 247,423	\$ 247,423	\$ 246,353	\$ 268,923	\$ 268,923	\$ 268,923	9.16%
6	7420	VENABLES THEATRE SERVICE	99	\$ 121,890	\$ 121,890	\$ 121,382	\$ 126,004	\$ 126,004	\$ 126,004	3.81%
7	7700	PARKS - OLIVER / AREA "C"	109	\$ 548,376	\$ 548,376	\$ 487,095	\$ 682,176	\$ 682,176	\$ 602,316	23.65%
8	7810	PROGRAMS - OLIVER / AREA "C"	112	\$ 362,692	\$ 362,692	\$ 198,122	\$ 330,365	\$ 330,365	\$ 128,176	-35.30%
9	7820	HERITAGE GRANT - AREA "C"	113	\$ 191,562	\$ 191,562	\$ 191,562	\$ 193,498	\$ 193,498	\$ 193,498	1.01%
10	9350	ECONOMIC DEVELOPMENT - OLIVER	148	\$ 57,986	\$ 57,986	\$ 57,708	\$ 58,101	\$ 58,101	\$ 56,894	-1.41%
Total				\$ 4,349,796	\$ 4,349,796	\$ 2,468,537	\$ 4,547,817	\$ 4,547,817	\$ 2,585,396	4.73%

Dept.	Shared Programs Area "D"/"E"/"F"/"I"		Budget Page	2023 Revenue	2023 Expenses	2023 Tax Req./Recoveries/ User Fees	2024 Revenue	2024 Expenses	2024 Tax Req./Recoveries/ User Fees	% TAX CHANGE
1	0425	VICTIM SERVICES AREAS "D", "E", "F", "I"	21	\$ 10,615	\$ 10,615	\$ 9,737	\$ 9,856	\$ 9,856	\$ 9,856	1.23%
2	2600	UNSIGHTLY/UNTIDY PREMISES - AREAS "D" & "I"	34	\$ 75,201	\$ 75,201	\$ 61,059	\$ 62,139	\$ 62,139	\$ 62,139	1.77%
3	3500	REFUSE DISPOSAL - PENTICTON / D3	48	\$ 4,503,623	\$ 4,503,623	\$ 3,465,843	\$ 5,020,114	\$ 5,020,114	\$ 3,435,792	-0.87%
4	3550	RECYCLING/ GARBAGE AREAS "D"/"E"/"F"/"I"	52	\$ 593,296	\$ 593,296	\$ 396,823	\$ 604,136	\$ 604,136	\$ 405,655	2.23%
5	3820	SEPTAGE DISPOSAL SERVICE	59	\$ 98,929	\$ 98,929	\$ -	\$ -	\$ -	\$ -	0.00%
6	2700	NOISE BYLAWS AREAS "D", "F", "I"	40	\$ 29,452	\$ 29,452	\$ 28,996	\$ 28,262	\$ 28,262	\$ 28,262	-2.53%
Total				\$ 5,311,116	\$ 5,311,116	\$ 3,962,458	\$ 5,724,508	\$ 5,724,508	\$ 3,941,705	-0.52%

Dept.	Local Programs AREA "A"		Budget Page	2023 Revenue	2023 Expenses	2023 Tax Req./Recoveries/ User Fees	2024 Revenue	2024 Expenses	2024 Tax Req./Recoveries/ User Fees	% TAX CHANGE
1	0310	RURAL PROJECTS - ELECTORAL AREA "A"	8	\$ 45,367	\$ 45,367	\$ 7,906	\$ 12,119	\$ 12,119	\$ 2,769	-64.98%
2	0415	VICTIM SERVICES AREA "A"	19	\$ 5,133	\$ 5,133	\$ 5,133	\$ 5,141	\$ 5,141	\$ 5,141	0.15%
3	1800	FIRE PROTECTION - ANARCHIST MOUNTAIN	31	\$ 273,982	\$ 273,982	\$ 273,982	\$ 304,801	\$ 304,801	\$ 304,801	11.25%
4	3200	REFUSE DISPOSAL - AREA "A"	46	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	
5	3520	RECYCLING / GARBAGE AREA "A"	49	\$ 182,109	\$ 182,109	\$ 143,234	\$ 194,321	\$ 194,321	\$ 153,301	7.03%
6	3810	OSOYOOS SEWER PROJECT - AREA "A"	57	\$ 55,038	\$ 55,038	\$ 15,600	\$ 55,038	\$ 55,038	\$ 15,600	0.00%
7	7510	RECREATION COMMISSION - AREA "A"	101	\$ 72,783	\$ 72,783	\$ 72,783	\$ 73,265	\$ 73,265	\$ 73,265	0.66%
8	7860	MUSEUM - AREA "A"	116	\$ 15,674	\$ 15,674	\$ 15,129	\$ 15,563	\$ 15,563	\$ 15,151	0.14%
9	7870	COMMUNITY PARKS - AREA "A"	118	\$ 89,559	\$ 89,559	\$ 66,559	\$ 87,696	\$ 87,696	\$ 77,696	16.73%
10	7990	GRANT-IN-AID - AREA "A"	127	\$ 5,242	\$ 5,242	\$ 3,517	\$ 40,567	\$ 40,567	\$ 5,441	54.71%
11	8800	CEMETERY - ELECTORAL AREA "A"	137	\$ 1,035	\$ 1,035	\$ 1,035	\$ 1,038	\$ 1,038	\$ 1,038	0.24%
12	9300	ECONOMIC DEVELOPMENT - AREA "A"	146	\$ 16,182	\$ 16,182	\$ 14,456	\$ 12,338	\$ 12,338	\$ 11,908	-17.63%
Total				\$ 768,104	\$ 768,104	\$ 619,334	\$ 801,885	\$ 801,885	\$ 666,109	7.55%

2024 REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN Budget - For Second Reading
Budget by Program

		Dept.	Local Programs Area "B"	Budget Page	2023 Revenue	2023 Expenses	2023 Tax Req./Recoveries/ User Fees	2024 Revenue	2024 Expenses	2024 Tax Req./Recoveries/ User Fees	% TAX CHANGE
1	0320		RURAL PROJECTS - ELECTORAL AREA "B"	9	\$ 14,488	\$ 14,488	\$ 4,927	\$ 8,162	\$ 8,162	\$ 5,662	14.92%
2	3530		RECYCLING / GARBAGE AREA "B"	50	\$ 92,827	\$ 92,827	\$ 68,481	\$ 96,846	\$ 96,846	\$ 73,746	7.69%
3	7580		COMMUNITY PARKS - AREA "B"	107	\$ 72,730	\$ 72,730	\$ 65,626	\$ 89,941	\$ 89,941	\$ 74,766	13.93%
4	7930		GRANT-IN-AID - AREA "B"	121	\$ 2,096	\$ 2,096	\$ 2,075	\$ 6,251	\$ 6,251	\$ 2,230	7.47%
Total					\$ 182,141	\$ 182,141	\$ 141,109	\$ 201,200	\$ 201,200	\$ 156,404	10.84%

		Dept.	Local Programs Area "C"	Budget Page	2023 Revenue	2023 Expenses	2023 Tax Req./Recoveries/ User Fees	2024 Revenue	2024 Expenses	2024 Tax Req./Recoveries/ User Fees	% TAX CHANGE
1	0330		RURAL PROJECTS - ELECTORAL AREA "C"	10	\$ 30,021	\$ 30,021	\$ 24,064	\$ 40,703	\$ 40,703	\$ 40,703	69.15%
2	0420		VICTIM SERVICES - AREA "C"	20	\$ 8,213	\$ 8,213	\$ 8,213	\$ 8,225	\$ 8,225	\$ 8,225	0.15%
3	1500		FIRE PROTECTION - WILLOWBROOK	28	\$ 188,894	\$ 188,894	\$ 164,894	\$ 233,805	\$ 233,805	\$ 183,152	11.07%
4	2620		UNSIGHTLY / UNTIDY PREMISES - AREA "C"	36	\$ 41,958	\$ 41,958	\$ 27,758	\$ 22,860	\$ 22,860	\$ 22,860	-17.64%
5	2720		NOISE BYLAWS - AREA "C"	42	\$ 10,258	\$ 10,258	\$ 9,736	\$ 9,767	\$ 9,767	\$ 9,767	0.31%
6	3540		RECYCLING / GARBAGE - AREA "C"	51	\$ 293,503	\$ 293,503	\$ 219,388	\$ 301,408	\$ 301,408	\$ 239,058	8.97%
7	3815		GALLAGHER LAKE SEWER	58	\$ 48,161	\$ 48,161	\$ 45,223	\$ 55,337	\$ 55,337	\$ 51,437	13.74%
8	3905		CAMPGROUND - LOOSE BAY	61	\$ 67,623	\$ 67,623	\$ 30,899	\$ 114,707	\$ 114,707	\$ 46,007	48.89%
9	3930		WATER SYSTEM - WILLOWBROOK	65	\$ 108,641	\$ 108,641	\$ 107,928	\$ 117,408	\$ 117,408	\$ 114,253	5.86%
10	3975		WATER SYSTEM - GALLAGHER LAKE	70	\$ 79,359	\$ 79,359	\$ 69,059	\$ 81,260	\$ 81,260	\$ 75,488	9.31%
11	7940		GRANT-IN-AID - AREA "C"	122	\$ 69,894	\$ 69,894	\$ 41,394	\$ 76,777	\$ 76,777	\$ 41,777	0.92%
Total					\$ 946,525	\$ 946,525	\$ 748,556	\$ 1,062,257	\$ 1,062,257	\$ 832,726	11.24%

		Dept.	Local Programs Area "D"	Budget Page	2023 Revenue	2023 Expenses	2023 Tax Req./Recoveries/ User Fees	2024 Revenue	2024 Expenses	2024 Tax Req./Recoveries/ User Fees	% TAX CHANGE
1	0340		RURAL PROJECTS - ELECTORAL AREA "D"	11	\$ 73,683	\$ 73,683	\$ 35,033	\$ 348,462	\$ 348,462	\$ 29,596	-15.52%
2	1200		FIRE PROTECTION - OK FALLS	25	\$ 458,739	\$ 458,739	\$ 458,739	\$ 500,970	\$ 500,970	\$ 500,970	9.21%
3	3570		RECYCLING / GARBAGE - OK FALLS	53	\$ 357,197	\$ 357,197	\$ 249,420	\$ 338,982	\$ 338,982	\$ 257,782	3.35%
4	3800		SEWAGE DISPOSAL - OK FALLS	56	\$ 1,270,150	\$ 1,270,150	\$ 944,788	\$ 1,371,653	\$ 1,371,653	\$ 1,046,200	10.73%
5	3915		WATER SYSTEM - OKANAGAN FALLS	63	\$ 767,532	\$ 767,532	\$ 737,970	\$ 824,267	\$ 824,267	\$ 793,237	7.49%
6	3980		WATER SYSTEM - SUN VALLEY	71	\$ 80,829	\$ 80,829	\$ 80,629	\$ 86,085	\$ 86,085	\$ 85,885	6.52%
7	7520		RECREATION COMM - OK FALLS	102	\$ 861,287	\$ 861,287	\$ 755,024	\$ 884,480	\$ 884,480	\$ 821,991	8.87%
8	7950		GRANT-IN-AID - AREA "D"	123	\$ 17,603	\$ 17,603	\$ 7,603	\$ 46,170	\$ 46,170	\$ 8,670	14.03%
9	8500		TRANSIT - AREA "D"	135	\$ 126,107	\$ 126,107	\$ 119,094	\$ 142,773	\$ 142,773	\$ 131,297	10.25%
10	8960		CEMETERY - OKANAGAN FALLS	139	\$ 44,241	\$ 44,241	\$ 44,241	\$ 75,260	\$ 75,260	\$ 75,260	70.11%
11	9380		COMMUNITY SERVICES - AREA "D"	150	\$ 179,036	\$ 179,036	\$ 159,036	\$ 201,846	\$ 201,846	\$ 184,346	15.91%
12	9670		STREET LIGHTING - HERITAGE HILLS	156	\$ 6,387	\$ 6,387	\$ 6,337	\$ 6,958	\$ 6,958	\$ 6,638	4.74%
13	9690		STREET LIGHTING - OKANAGAN FALLS	158	\$ 28,587	\$ 28,587	\$ 28,587	\$ 58,594	\$ 58,594	\$ 58,594	104.97%
Total					\$ 4,271,378	\$ 4,271,378	\$ 3,626,501	\$ 4,886,497	\$ 4,886,497	\$ 4,000,463	10.31%

2024 REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN Budget - For Second Reading

Budget by Program

					2023 Tax				2024 Tax		% TAX
Dept.	Local Programs Area "E"		Budget Page	2023 Revenue	2023 Expenses	Req./Recoveries/Us er Fees	2024 Revenue	2024 Expenses	Req./Recoveries/ User Fees	CHANGE	
1	0360	RURAL PROJECTS - ELECTORAL AREA "E"	13	\$ 98,235	\$ 98,235	\$ 65,381	\$ 61,454	\$ 61,454	\$ 56,454	-13.65%	
2	1700	FIRE PROTECTION - NARAMATA	30	\$ 547,877	\$ 547,877	\$ 525,817	\$ 545,507	\$ 545,507	\$ 543,377	3.34%	
3	2610	UNSIGHTLY / UNTIDY PREMISES - AREA "E"	35	\$ 18,683	\$ 18,683	\$ 17,183	\$ 18,496	\$ 18,496	\$ 18,496	7.64%	
4	2710	NOISE BYLAWS - AREA "E"	41	\$ 9,958	\$ 9,958	\$ 9,947	\$ 9,767	\$ 9,767	\$ 9,767	-1.81%	
5	3940	WATER SYSTEM - NARAMATA	66	\$ 1,543,302	\$ 1,543,302	\$ 1,406,024	\$ 1,634,278	\$ 1,634,278	\$ 1,477,950	5.12%	
6	3950	WATER SYSYSTEM NARAMATA MAIN	67	\$ 3,505	\$ 3,505	\$ -	\$ -	\$ -	\$ -	N/A	
7	7540	PARKS & RECREATION - NARAMATA	104	\$ 574,226	\$ 574,226	\$ 526,148	\$ 614,996	\$ 614,996	\$ 607,721	15.50%	
8	7830	NARAMATA MUSEUM	114	\$ 17,805	\$ 17,805	\$ 17,805	\$ 22,947	\$ 22,947	\$ 22,947	28.88%	
9	7960	GRANT-IN-AID - AREA "E"	124	\$ 10,562	\$ 10,562	\$ 8,800	\$ 10,686	\$ 10,686	\$ 8,906	1.21%	
10	8300	NARAMATA TRANSIT	132	\$ 137,963	\$ 137,963	\$ 103,182	\$ 132,744	\$ 132,744	\$ 125,244	21.38%	
11	8950	CEMETERY - ELECTORAL AREA "E"	138	\$ 64,820	\$ 64,820	\$ 42,524	\$ 98,093	\$ 98,093	\$ 66,093	55.42%	
12	9260	AREA 'E' TOURISM & COMMUNITY SVS CONTRIBUT	145	\$ 10,355	\$ 10,355	\$ 10,355	\$ 26,976	\$ 26,976	\$ 26,976	160.51%	
13	9680	STREET LIGHTING - NARAMATA	157	\$ 6,942	\$ 6,942	\$ 6,942	\$ 8,245	\$ 8,245	\$ 8,245	18.77%	
14	9910	NARAMATA LIBRARY	160	\$ 14,555	\$ 14,555	\$ 14,555	\$ 15,339	\$ 15,339	\$ 15,339	5.39%	
Total				\$ 3,058,788	\$ 3,058,788	\$ 2,754,663	\$ 3,199,527	\$ 3,199,527	\$ 2,987,514	8.45%	

					2023 Tax				2024 Tax		% TAX
Dept.	Local Programs Area "F"		Budget Page	2023 Revenue	2023 Expenses	Req./Recoveries/Us er Fees	2024 Revenue	2024 Expenses	Req./Recoveries/ User Fees	CHANGE	
1	0370	RURAL PROJECTS - ELECTORAL AREA "F"	14	\$ 44,971	\$ 44,971	\$ 38,316	\$ 39,491	\$ 39,491	\$ 39,491	3.07%	
2	1000	FIRE PROTECTION - W BENCH/S MESA/HUSLA	23	\$ 411,427	\$ 411,427	\$ 398,731	\$ 494,311	\$ 494,311	\$ 494,311	23.97%	
3	2630	UNSIGHTLY / UNTIDY PREMISES - AREA "F"	37	\$ 13,735	\$ 13,735	\$ 9,403	\$ 9,767	\$ 9,767	\$ 9,767	3.87%	
4	3910	WATER SYSTEM - SAGE MESA	62	\$ 451,014	\$ 451,014	\$ 420,558	\$ 233,567	\$ 233,567	\$ 213,567	-49.22%	
5	3920	WATER SYSTEM - FAULDER	64	\$ 209,619	\$ 209,619	\$ 153,779	\$ 164,109	\$ 164,109	\$ 153,779	0.00%	
6	3970	WATER SYSTEM - WEST BENCH	69	\$ 564,260	\$ 564,260	\$ 369,102	\$ 571,669	\$ 571,669	\$ 409,469	10.94%	
7	4400	WEST BENCH SOIL REMOVAL AND DEPOSITION SERVICE	79	\$ 10,494	\$ 10,494	\$ 9,994	\$ 19,981	\$ 19,981	\$ 19,481	94.92%	
8	7560	RECREATION - WEST BENCH	105	\$ 18,890	\$ 18,890	\$ 18,890	\$ 19,253	\$ 19,253	\$ 19,253	1.92%	
9	7570	PARKS COMMISSION - AREA "F"	106	\$ 185,574	\$ 185,574	\$ 149,217	\$ 187,045	\$ 187,045	\$ 175,800	17.81%	
10	8000	GRANT-IN-AID - AREA "F"	128	\$ 5,281	\$ 5,281	\$ 3,750	\$ 3,839	\$ 3,839	\$ 3,812	1.65%	
11	8240	TRANSIT - WEST BENCH "F"	131	\$ 31,437	\$ 31,437	\$ 24,137	\$ 30,467	\$ 30,467	\$ 26,066	7.99%	
12	9660	STREET LIGHTING - WEST BENCH/HUSULA	155	\$ 6,734	\$ 6,734	\$ 6,734	\$ 6,840	\$ 6,840	\$ 6,840	1.58%	
Total				\$ 1,953,436	\$ 1,953,436	\$ 1,602,611	\$ 1,780,337	\$ 1,780,337	\$ 1,571,634	-1.93%	
Less WATER SYSTEM - SAGE MESA (Recoverable)				\$ (451,014)	\$ (451,014)	\$ (420,558)	\$ (233,567)	\$ (233,567)	\$ (213,567)		
Net Total				\$ 1,502,422	\$ 1,502,422	\$ 1,182,053	\$ 1,546,770	\$ 1,546,770	\$ 1,358,067	14.89%	

2024 REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN Budget - For Second Reading

Budget by Program

					2023 Tax				2024 Tax		% TAX
Dept.	Local Programs Area "G"		Budget Page	2023 Revenue	2023 Expenses	Req./Recoveries/U ser Fees	2024 Revenue	2024 Expenses	Req./Recoveries/ User Fees	CHANGE	
1	0380	RURAL PROJECTS - ELECTORAL AREA "G"	15	\$ 46,156	\$ 46,156	\$ 24,656	\$ 21,369	\$ 21,369	\$ 20,969	-14.95%	
2	2640	UNSIGHTLY / UNTIDY PREMISES - AREA "G"	38	\$ 17,752	\$ 17,752	\$ 9,447	\$ 9,534	\$ 9,534	\$ 9,534	0.92%	
3	3580	RECYCLING / GARBAGE - AREA "G"	54	\$ 287,605	\$ 287,605	\$ 200,707	\$ 268,489	\$ 268,489	\$ 215,761	7.50%	
4	3960	WATER SYSTEM - OLALLA	68	\$ 142,935	\$ 142,935	\$ 141,935	\$ 167,441	\$ 167,441	\$ 163,200	14.98%	
5	7730	HEDLEY PARKS CONTRIBUTION	111	\$ 5,133	\$ 5,133	\$ 5,133	\$ 5,141	\$ 5,141	\$ 5,141	0.15%	
6	7840	HERITAGE - AREA "G"	115	\$ 6,106	\$ 6,106	\$ 5,684	\$ 6,169	\$ 6,169	\$ 6,169	8.53%	
7	7970	GRANT-IN-AID - AREA "G"	125	\$ 7,042	\$ 7,042	\$ (2,758)	\$ 4,150	\$ 4,150	\$ 6,400	-332.06%	
8	8350	TRANSIT - ELECTORAL AREA "G"	133	\$ 2,589	\$ 2,589	\$ 2,589	\$ 2,594	\$ 2,594	\$ 2,594	0.19%	
9	9000	CEMETERY - ELECTORAL AREA "G"	140	\$ 1,027	\$ 1,027	\$ 1,027	\$ -	\$ -	\$ -	-100.00%	
10	9010	CEMETERY - AREA "G"	141	\$ 2,053	\$ 2,053	\$ 2,053	\$ 3,084	\$ 3,084	\$ 3,084	50.24%	
11	9450	ELECTRICAL SYSTEM - SCHNEIDER	153	\$ 1,225	\$ 1,225	\$ 878	\$ 1,445	\$ 1,445	\$ 1,357	54.57%	
12	9500	STREET LIGHTING - AREA "G"	154	\$ 1,334	\$ 1,334	\$ 594	\$ 1,496	\$ 1,496	\$ 796	34.03%	
Total				\$ 520,957	\$ 520,957	\$ 391,945	\$ 490,912	\$ 490,912	\$ 435,005	10.99%	

					2023 Tax				2024 Tax		% TAX
Dept.	Local Programs Area "H"		Budget Page	2023 Revenue	2023 Expenses	Req./Recoveries/U ser Fees	2024 Revenue	2024 Expenses	Req./Recoveries/ User Fees	CHANGE	
1	0390	RURAL PROJECTS - ELECTORAL AREA "H"	16	\$ 101,735	\$ 101,735	\$ 53,835	\$ 54,147	\$ 54,147	\$ 47,247	-12.24%	
2	1300	FIRE PROTECTION - H1	26	\$ 98,554	\$ 98,554	\$ 98,554	\$ 99,216	\$ 99,216	\$ 99,216	0.67%	
3	1400	FIRE PROTECTION - COALMONT / TULAMEEN	27	\$ 282,610	\$ 282,610	\$ 262,610	\$ 316,894	\$ 316,894	\$ 296,894	13.05%	
4	2650	UNSIGHTLY / UNTIDY PREMISES - AREA "H"	39	\$ 40,189	\$ 40,189	\$ 40,189	\$ 31,589	\$ 31,589	\$ 31,589	-21.40%	
5	2730	NOISE BYLAW - AREA "H"	43	\$ 833	\$ 833	\$ -	\$ -	\$ -	\$ -		
6	3100	REFUSE DISPOSAL - AREA "H"	45	\$ 206,982	\$ 206,982	\$ 205,142	\$ 205,743	\$ 205,743	\$ 205,743	0.29%	
7	3990	WATER SYSTEM - MISSEZULA LAKE WATER SYSTEM	72	\$ 155,539	\$ 155,539	\$ 140,439	\$ 178,138	\$ 178,138	\$ 161,938	15.31%	
8	4000	SHINISH CREEK DIVERSION	73	\$ 37,549	\$ 37,549	\$ 10,449	\$ 16,711	\$ 16,711	\$ 9,982	-4.47%	
9	4320	NET ZERO RECYCLING FACILITY	78	\$ 5,315	\$ 5,315	\$ 5,315	\$ 1,542	\$ 1,542	\$ 1,542	-70.98%	
10	7000	ARENA - PRINCETON / AREA "H"	91	\$ 289,415	\$ 289,415	\$ 290,209	\$ 294,339	\$ 294,339	\$ 294,339	1.42%	
11	7490	TULAMEEN RECREATION COMMISSION	100	\$ 96,751	\$ 96,751	\$ 83,115	\$ 87,036	\$ 87,036	\$ 87,036	4.72%	
12	7980	GRANT-IN-AID - AREA "H"	126	\$ 48,387	\$ 48,387	\$ 20,215	\$ 25,938	\$ 25,938	\$ 20,488	1.35%	
13	8400	TRANSIT - ELECTORAL AREA "H"	134	\$ 725	\$ 725	\$ 725	\$ 1,578	\$ 1,578	\$ 1,578	117.67%	
14	9100	CEMETERY - ELECTORAL AREA "H"	142	\$ 1,470	\$ 1,470	\$ 1,470	\$ 1,473	\$ 1,473	\$ 1,473	0.22%	
Total				\$ 1,366,054	\$ 1,366,054	\$ 1,206,952	\$ 1,314,346	\$ 1,314,346	\$ 1,259,067	4.32%	

2024 REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN Budget - For Second Reading
Budget by Program

Dept.		Local Programs Area "I"	Budget Page	2023 Revenue		2023 Expenses		2023 Tax Req./Recoveries/ User Fees	2024 Revenue		2024 Expenses		2024 Tax Req./Recoveries/ User Fees	% TAX CHANGE
1	0350	RURAL PROJECTS - ELECTORAL AREA "I"	12	\$	43,739	\$	43,739	\$	34,439	\$	36,716	\$	36,716	6.61%
2	1600	FIRE PROTECTION - KALEDEN	29	\$	434,614	\$	434,614	\$	375,014	\$	444,256	\$	425,956	13.58%
3	1900	FIRE PROTECTION - APEX	32	\$	376,617	\$	376,617	\$	376,617	\$	379,237	\$	379,237	0.70%
4	3901	WATER SYSTEM - APEX CIRCLE CAPITAL	60	\$	4,936	\$	4,936	\$	4,936	\$	5,050	\$	4,715	-4.48%
5	4310	APEX MTN SOLID WASTE TRANSFER STATION	77	\$	159,435	\$	159,435	\$	84,262	\$	163,173	\$	90,000	6.81%
6	7530	RECREATION COMM - KALEDEN	103	\$	360,037	\$	360,037	\$	271,089	\$	323,461	\$	288,743	6.51%
8	8010	GRANT-IN-AID - AREA "I"	129	\$	10,355	\$	10,355	\$	5,359	\$	10,375	\$	8,375	56.28%
7	9330	ECONOMIC DEVELOPMENT - AREA "I"	147	\$	7,700	\$	7,700	\$	5,700	\$	10,281	\$	5,000	-12.28%
Total				\$	1,397,433	\$	1,397,433	\$	1,157,416	\$	1,372,550	\$	1,238,742	7.03%