Regional District of Okanagan Similkameen

2022 – 2026 Financial Plan

Schedule "A" - Budget Summary by Program

Electoral Area A

Electoral Area B

Electoral Area C

Electoral Area D

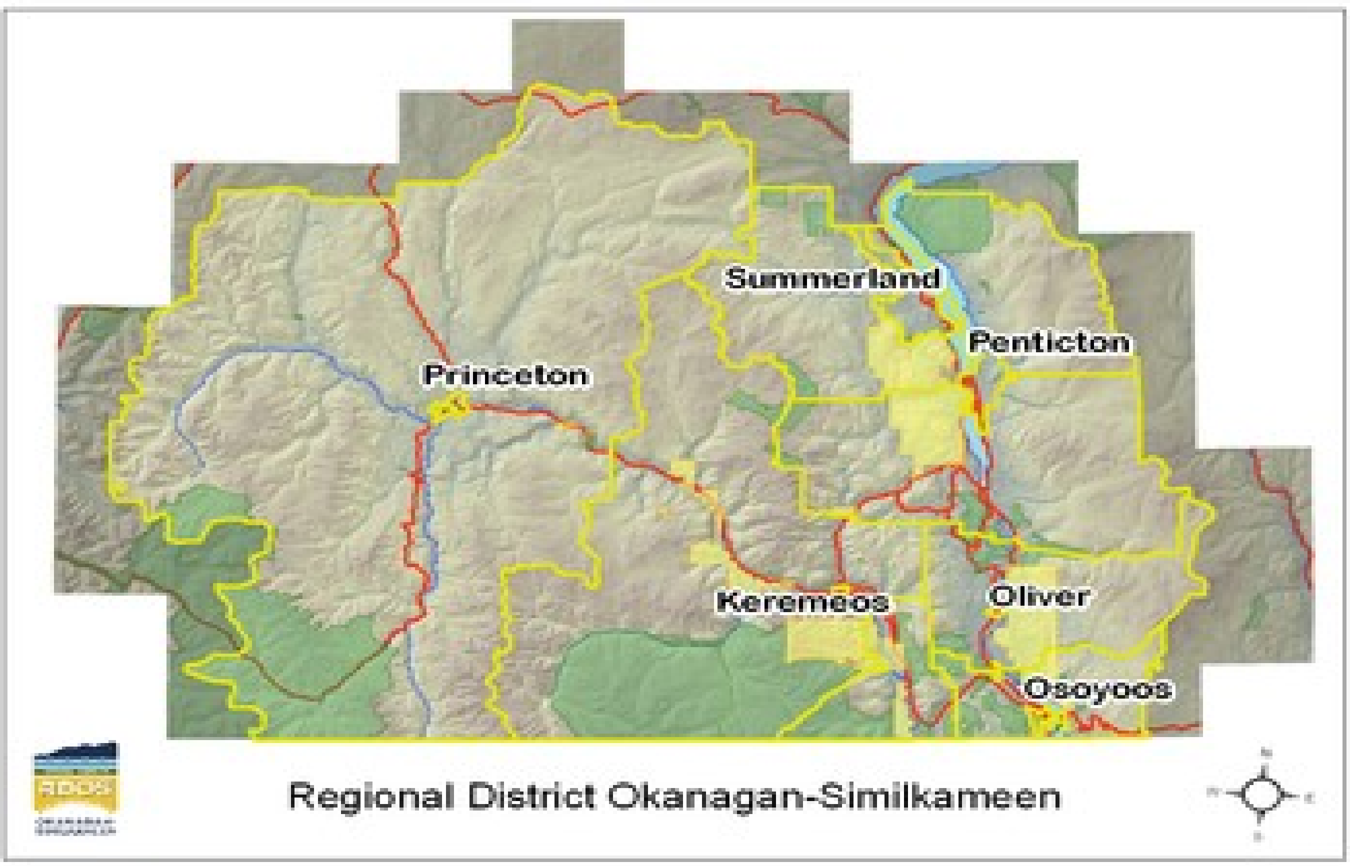
Electoral Area E

Electoral Area F

Electoral Area G

Electoral Area H

Electoral Area I



2022 REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN Budget - FIRST READING
Budget by Program

SUB REGIONAL PROGRAMS

	Dept.		Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries	2021 Revenue	2021 Expenses	2021 Tax Req./Recoveries	% TAX CHANGE
1	6500	OKANAGAN BASIN WATER BOARD	100	$ 766,158	$ 766,158	$ 743,900	$ 738,948	$ 738,948	$ 738,948	0.67%
2	5020	RGS - SUB REGIONAL	101	$ 172,834	$ 172,834	$ 41,586	$ 244,626	$ 244,626	$ 64,488	-35.51%
3	6000	STERILE INSECT RELEASE PROGRAM	105	$ 902,097	$ 902,097	$ 417,593	$ 877,587	$ 877,587	$ 409,002	2.10%
		Total		$ 1,841,088	$ 1,841,088	$ 1,203,078	$ 1,861,161	$ 1,861,161	$ 1,212,438	-0.77%

Regional Programs

	Dept.	Regional Programs	Budget Page	2022 Revenue	2021 Expenses	2022 Tax Req./Recoveries	2021 Revenue	2021 Expenses	2021 Tax Req./Recoveries	% TAX CHANGE
1	7890	HERITAGE CONSERVATION	22	$ 9,315	$ 9,315	$ 2,682	$ 27,625	$ 27,625	$ 13,599	-80.28%
2	7600	Regional Recreation	41	$ 7,273	$ 7,273	$ -	$ 9,927	$ 9,927	$ -	na
3	0400	911 EMERGENCY CALL SYSTEM	87	$ 1,124,933	$ 1,124,933	$ 1,006,416	$ 1,070,522	$ 1,070,522	$ 939,069	7.17%
4	0410	EMERGENCY PLANNING	88	$ 1,169,315	$ 1,169,315	$ 302,475	$ 1,119,462	$ 1,119,462	$ 253,245	19.44%
5	5010	ENVIRONMENTAL CONSERVATION	89	$ 468,783	$ 468,783	$ 450,021	$ 461,570	$ 461,570	$ 352,931	27.51%
6	160	CORPORATE FACILITIES	90	$ 356,520	$ 356,520	$ 336,220	$ 532,899	$ 532,899	$ 323,768	3.85%
7	150	FINANCE	91	$ 176,129	$ 176,129	$ 161,000	$ 160,729	$ 160,729	$ 150,729	6.81%
8	0100	GENERAL GOVERNMENT	92	$ 1,657,623	$ 1,657,623	$ 1,505,462	$ 1,606,663	$ 1,606,663	$ 1,440,663	4.50%
9	0120	HUMAN RESOURCES	93	$ 190,480	$ 190,480	$ 166,845	$ 183,607	$ 183,607	$ 148,607	12.27%
10	130	LEGISLATIVE SERVICES	94	$ 341,107	$ 341,107	$ 308,377	$ 320,230	$ 320,230	$ 232,230	32.79%
11	4250	ILLEGAL DUMPING	95	$ 39,115	$ 39,115	$ 35,548	$ 46,921	$ 46,921	$ 33,389	6.47%
12	0200	INVASIVE SPECIES formerly noxious weeds	96	$ 87,411	$ 87,411	$ 60,820	$ 76,033	$ 76,033	$ 61,043	-0.37%
13	0600	INFORMATION SERVICES	97	$ 860,171	$ 860,171	$ 767,186	$ 907,750	$ 907,750	$ 621,750	23.39%
14	5550	NUISANCE CONTROL A/B/C/D/E/F/G/I	99	$ 25,984	$ 25,984	$ 25,837	$ 27,937	$ 27,937	$ 25,750	0.34%
15	7720	REGIONAL TRAILS	102	$ 385,518	$ 385,518	$ 337,518	$ 2,463,110	$ 2,463,110	$ 300,958	12.15%
16	8200	REGIONAL TRANSIT	103	$ 318,587	$ 318,587	$ 242,327	$ 295,682	$ 295,682	$ 216,008	12.18%
17	4300	SOLID WASTE MANAGEMENT	104	$ 502,689	$ 502,689	$ 251,889	$ 304,058	$ 304,058	$ 184,058	36.85%
18	5600	DESTRUCTION OF PESTS - PENTICTON	110	$ 3,560	$ 3,560	$ 3,269	$ 10,226	$ 10,226	$ 3,500	-6.59%
19	5800	DESTRUCTION OF PESTS - SUMMERLAND	111	$ 3,493	$ 3,493	$ 3,393	$ 9,836	$ 9,836	$ 5,288	-35.83%
20	9390	REGIONAL ECONOMIC DEVELOPMENT (OK FILM)	117	$ 36,274	$ 36,274	$ 36,172	$ 36,050	$ 36,050	$ 36,050	0.34%
		Total		$ 7,764,279	$ 7,764,279	$ 6,003,456	$ 9,670,837	$ 9,670,837	$ 5,342,635	12.37%
		Less Services included in Administation Expense								
9	0120	HUMAN RESOURCES	93	$ 190,480	$ 190,480	$ (166,845)	$ 183,607	$ 183,607	$ (148,607)	12.27%
10	130	LEGISLATIVE SERVICES	94	$ 341,107	$ 341,107	$ (308,377)	$ 320,230	$ 320,230	$ (232,230)	32.79%
7	150	FINANCE	91	$ 176,129	$ 176,129	$ (161,000)	$ 160,729	$ 160,729	$ (150,729)	6.81%
6	160	CORPORATE FACILITIES	90	$ 356,520	$ 356,520	$ (336,220)	$ 532,899	$ 532,899	$ (352,631)	-4.65%
13	0600	INFORMATION SERVICES	97	$ 860,171	$ 860,171	$ (767,186)	$ 907,750	$ 907,750	$ (621,750)	23.39%
		Net		$ 9,688,686	$ 9,688,686	$ 4,263,828	$ 7,565,622	$ 7,565,622	$ 3,836,688	11.13%

	Dept.	Rural Programs	Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries	2021 Revenue	2021 Expenses	2021 Tax Req./Recoveries	% TAX CHANGE
1	9200	ANIMAL CONTROL - A,B,C,D,E,F,G,H,I	106	$ 162,807	$ 162,807	$ 133,118	$ 174,963	$ 174,963	$ 122,963	8.26%
2	2500	BUILDING INSPECTION	107	$ 1,232,435	$ 1,232,435	$ 326,371	$ 1,238,283	$ 1,238,283	$ 308,613	5.75%
3	5100	BYLAW ENFORCEMENT	108	$ 436,086	$ 436,086	$ 354,593	$ 271,721	$ 271,721	$ 276,916	28.05%
4	5500	DESTRUCTION OF PESTS	109	$ 5,966	$ 5,966	$ 5,326	$ 14,034	$ 14,034	$ 5,291	0.66%
5	0300	ELECTORAL AREA ADMINISTRATION	118	$ 2,666,112	$ 2,666,112	$ 2,285,242	$ 2,463,411	$ 2,463,411	$ 2,115,111	8.04%
6	5000	ELECTORAL AREA PLANNING	119	$ 1,320,341	$ 1,320,341	$ 1,142,917	$ 1,231,262	$ 1,231,262	$ 1,055,104	8.32%
7	5700	MOSQUITO CONTROL	129	$ 191,935	$ 191,935	$ 161,935	$ 202,695	$ 202,695	$ 159,111	1.78%
8	9900	OKANAGAN REGIONAL LIBRARY	135	$ 894,073	$ 894,073	$ 888,013	$ 886,759	$ 886,759	$ 885,611	0.27%
9	4200	SUBDIVISION SERVICING	146	$ 223,462	$ 223,462	$ 156,173	$ 158,949	$ 158,949	$ 128,949	21.11%
		Total		$ 7,133,217	$ 7,133,217	$ 5,453,688	$ 6,642,076	$ 6,642,076	$ 5,057,668	7.83%

	Dept.	Shared Programs - "A"/ Osoyoos	Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries	2021 Revenue	2021 Expenses	2021 Tax Req./Recoveries	% TAX CHANGE
1	7865	MUSEUM PROPERTY DEBT - AREA A	26	$ 80,819	$ 80,819	$ 81,666	$ 80,153	$ 80,153	$ 80,153	1.89%
2	7050	ARENA - OSOYOOS/A	44	$ 706,644	$ 706,644	$ 566,582	$ 735,375	$ 735,375	$ 555,455	2.00%
3	8600	TRANSIT - SOUTH OKANAGAN	148	$ 227,137	$ 227,137	$ 164,494	$ 144,834	$ 144,834	$ 75,902	116.72%
		Total		$ 1,014,601	$ 1,014,601	$ 812,743	$ 960,362	$ 960,362	$ 711,510	14.23%

	Dept.	Shared Programs - "B" , "G")/ Keremeos	Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries	2021 Revenue	2021 Expenses	2021 Tax Req./Recoveries	% TAX CHANGE
1	1100	FIRE PROTECTION - KEREMEOS AREAS B & G	2	$ 594,463	$ 594,463	$ 558,210	$ 1,268,838	$ 1,268,838	$ 547,673	1.92%
2	7200	RECREATION FACILITY - KEREMEOS/AREAS B & G	42	$ 435,079	$ 435,079	$ 361,926	$ 590,633	$ 590,633	$ 322,391	12.26%
3	7310	POOL - KEREMEOS/AREAS B & G	43	$ 149,866	$ 149,866	$ 122,696	$ 1,303,572	$ 1,303,572	$ 106,072	15.67%
4	3400	REFUSE DISPOSAL - KEREMEOS AREAS B & G	84	$ 372,853	$ 372,853	$ 258,646	$ 863,342	$ 863,342	$ 258,769	-0.05%
5	9250	SIMILKAMEEN COUNTRY VISITOR INFO CENTRE	145	$ 34,105	$ 34,105	$ 34,105	$ 33,990	$ 33,990	$ 33,990	0.34%
		Total		$ 1,586,367	$ 1,586,367	$ 1,335,584	$ 4,060,375	$ 4,060,375	$ 1,268,895	5.26%

	Dept.	Shared Programs B/G/H	Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries	2021 Revenue	2021 Expenses	2021 Tax Req./Recoveries	% TAX CHANGE
1	9360	ECONOMIC DEVELOPMENT - AREA B,G, H.	115	$ 24,644	$ 24,644	$ 24,603	$ 24,466	$ 24,466	$ 24,466	0.56%
1	3590	RECYCLING/GARBAGE KEREMEOS	78	$ 131,705	$ 131,705	$ 91,223	$ 128,452	$ 128,452	$ 94,263	-3.23%

	Dept.	Shared Programs - Area "C"/Oliver	Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries	2021 Revenue	2021 Expenses	2021 Tax Req./Recoveries	% TAX CHANGE
1	7820	HERITAGE GRANT - AREA C	24	$ 178,305	$ 178,305	$ 177,434	$ 160,206	$ 160,206	$ 160,206	10.75%
2	7410	FRANK VENABLES AUDITORIUM-OLIVER/AREA C	28	$ 246,353	$ 246,353	$ 246,353	$ 246,353	$ 246,353	$ 246,353	0.00%
3	7420	VENABLES THEATRE SERVICE	29	$ 120,134	$ 120,134	$ 120,240	$ 117,034	$ 117,034	$ 117,034	2.74%
4	7100	ARENA - OLIVER/C	30	$ 530,096	$ 530,096	$ 420,045	$ 563,532	$ 563,532	$ 408,401	2.85%
5	7700	PARKS - OLIVER/C	31	$ 479,825	$ 479,825	$ 422,837	$ 456,120	$ 456,120	$ 402,812	4.97%
6	7300	POOL - OLIVER/C	32	$ 338,124	$ 338,124	$ 260,387	$ 452,354	$ 452,354	$ 252,531	3.11%
7	7810	PROGRAMS - OLIVER/AREA C	33	$ 321,637	$ 321,637	$ 210,057	$ 300,359	$ 300,359	$ 206,173	1.88%
8	7400	RECREATION HALL - OLIVER/C	34	$ 435,943	$ 435,943	$ 315,674	$ 518,386	$ 518,386	$ 306,721	2.92%
9	3000	REFUSE DISPOSAL- OLIVER & Area "C"	85	$ 1,001,055	$ 1,001,055	$ 103,988	$ 2,400,226	$ 2,400,226	$ 97,797	6.33%
10	9350	ECONOMIC DEVELOPMENT - OLIVER	116	$ 57,875	$ 57,875	$ 57,571	$ 57,680	$ 57,680	$ 58,478	-1.55%
		Total		$ 3,709,346	$ 3,709,346	$ 2,334,585	$ 5,272,250	$ 5,272,250	$ 2,256,506	3.46%

	Dept.	Shared Programs Area D/E/F/I	Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries/ User fees	2021 Revenue	2021 Expenses	2021 Tax Req./Recoveries /User Fees	% TAX CHANGE
1	0425	VICTIM SERVICES AREAS D, E, F, I	12	$ 10,335	$ 10,335	$ 8,728	$ 13,743	$ 13,743	$ 8,743	-0.17%
2	3820	SEPTAGE DISPOSAL SERVICE	54	$ -	$ -	$ -	$ -	$ -	$ -	
3	3550	RECYCLING/ GARBAGE AREAS D/E/F/I	77	$ 581,072	$ 581,072	$ 388,009	$ 568,522	$ 568,522	$ 385,565	0.63%
4	3500	REFUSE DISPOSAL - PENTICTON/D3	86	$ 4,144,668	$ 4,144,668	$ 3,211,391	$ 7,265,637	$ 7,265,637	$ 3,248,665	-1.15%
5	2700	NOISE BYLAWS AREAS D, F, I	133	$ 30,394	$ 30,394	$ 28,899	$ 22,744	$ 22,744	$ 22,443	28.77%
6	2600	UNSIGHTLY/UNTIDY PREMISES - AREAS D & I	154	$ 95,838	$ 95,838	$ 60,070	$ 52,312	$ 52,312	$ 52,209	15.06%
		Total		$ 4,862,307	$ 4,862,307	$ 3,697,097	$ 7,922,958	$ 7,922,958	$ 3,717,625	-0.55%

	Dept.	Local Programs AREA "A"	Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries/ User fees	2021 Revenue	2021 Expenses	2021 Tax Req./Recoveries /User Fees	% TAX CHANGE
1	1800	Fire Dept. Anarchist Mountain	1	$ 239,121	$ 239,121	$ 239,121	$ 241,451	$ 241,451	231,301	3.38%
2	0415	VICTIM SERVICES AREA A	10	$ 5,167	$ 5,167	$ 5,167	$ 5,150	$ 5,150	$ 5,074	1.83%
3	7870	AREA A COMMUNITY PARKS	13	$ 74,134	$ 74,134	$ 48,458	$ 110,280	$ 110,280	$ 41,058	18.02%
4	9300	ECONOMIC DEVELOPMENT - AREA A	114	$ 12,301	$ 12,301	$ 11,871	$ 12,982	$ 12,982	$ 13,552	-12.40%
5	8800	CEMETERY - ELECTORAL AREA A	17	$ 1,307	$ 1,307	$ 1,033	$ 1,030	$ 1,030	$ 1,011	2.22%
6	7860	MUSEUM - AREA A	25	$ 15,502	$ 15,502	$ 17,099	$ 15,450	$ 15,450	$ 14,772	15.75%
7	7510	RECREATION COMMISSION - AREA A	35	$ 74,050	$ 74,050	$ 72,144	$ 80,370	$ 80,370	$ 78,067	-7.59%
8	3810	OSOYOOS SEWER PROJECT - AREA A	53	$ 55,038	$ 55,038	$ 15,600	$ 55,038	$ 55,038	$ 15,600	0.00%
9	3520	RECYCLING/GARBAGE AREA A	73	$ 178,609	$ 178,609	$ 140,201	$ 174,311	$ 174,311	$ 130,767	7.22%
10	3200	REFUSE DISPOSAL - AREA A	82	$ 37,976	$ 37,976	$ 1,201	$ 38,731	$ 38,731	$ 1,367	-12.12%
11	7990	GRANT-IN-AID - AREA A	120	$ 5,296	$ 5,296	$ 2,573	$ 5,520	$ 5,520	$ 2,524	1.95%
12	0310	ELECTORAL AREA A - RURAL PROJECTS	136	$ 59,270	$ 59,270	$ 15,550	$ 62,203	$ 62,203	$ 15,578	-0.18%
		Total		$ 757,773	$ 757,773	$ 570,020	$ 802,516	$ 802,516	$ 550,670	3.51%

	Dept.	Local Programs Area "B"	Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries/ User fees	2021 Revenue	2021 Expenses	2021 Tax Req./Recoveries /User Fees	% TAX CHANGE
1	7580	AREA B COMMUNITY PARKS	14	$ 43,032	$ 43,032	$ 43,032	$ 46,143	$ 46,143	$ 41,117	4.66%
2	3530	RECYCLING/GARBAGE AREA B	74	$ 91,091	$ 91,091	$ 66,962	$ 89,498	$ 89,498	$ 65,502	2.23%
3	7930	GRANT-IN AID - AREA B	121	$ 18,785	$ 18,785	$ 9,408	$ 9,295	$ 9,295	$ 9,278	1.41%
4	0320	ELECTORAL AREA B - RURAL PROJECTS	137	$ 19,206	$ 19,206	$ 7,115	$ 44,203	$ 44,203	$ 6,903	3.06%
		Total		$ 172,114	$ 172,114	$ 126,517	$ 189,139	$ 189,139	$ 122,800	3.03%

	Dept.	Local Programs Area "C"	Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries/ User fees	2021 Revenue	2021 Expenses	2021 Tax Req./Recoveries /User Fees	% TAX CHANGE
1	1500	FIRE PROTECTION - WILLOWBROOK	9	$ 160,297	$ 160,297	$ 160,297	$ 224,965	$ 224,965	$ 155,003	3.41%
2	0420	VICTIM SERVICES AREA C	11	$ 8,268	$ 8,268	$ 8,268	$ 8,150	$ 8,150	$ 5,777	43.12%
3	3815	GALLAGHER LAKE SEWER	52	$ 46,480	$ 46,480	$ 44,080	$ 48,914	$ 48,914	$ 43,914	0.38%
4	3975	WATER SYSTEM - GALLAGHER LAKE	63	$ 74,399	$ 74,399	$ 67,088	$ 69,271	$ 69,271	$ 65,818	1.93%
5	3905	CAMPGROUND - LOOSE BAY	64	$ 65,026	$ 65,026	$ 28,366	$ 79,168	$ 79,168	$ 9,673	193.24%
6	3930	WATER SYSTEM - WILLOWBROOK	72	$ 105,992	$ 105,992	$ 105,285	$ 245,814	$ 245,814	$ 102,448	2.77%
7	3540	RECYCLING/GARBAGE AREA C	75	$ 292,762	$ 292,762	$ 214,612	$ 275,192	$ 275,192	$ 206,695	3.83%
8	7940	GRANT-IN AID - AREA C	122	$ 7,278	$ 7,278	$ 2,826	$ 18,608	$ 18,608	$ 8,083	-65.04%
9	2720	NOISE BYLAWS AREA C	130	$ 9,864	$ 9,864	$ 9,431	$ 8,398	$ 8,398	$ 6,300	49.71%
10	0330	ELECTORAL AREA C - RURAL PROJECTS	138	$ 31,849	$ 31,849	$ 23,333	$ 81,814	$ 81,814	$ 21,034	10.93%
11	2620	UNSIGHTLY/UNTIDY PREMISES - AREA C	150	$ 31,305	$ 31,305	$ 29,702	$ 18,389	$ 18,389	$ 14,915	99.14%
		Total		$ 833,519	$ 833,519	$ 693,287	$ 1,078,683	$ 1,078,683	$ 639,660	8.38%

	Dept.	Local Programs Area "D"	Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries/ User fees	2021 Revenue	2021 Expenses	2021 Tax Req./Recoveries /User Fees	% TAX CHANGE
1	1200	FIRE PROTECTION - OK FALLS	7	$ 464,016	$ 464,016	$ 419,496	$ 727,068	$ 727,068	$ 424,786	-1.25%
2	7520	RECREATION COMM - OK FALLS	38	$ 707,136	$ 707,136	$ 661,281	$ 872,788	$ 872,788	$ 566,880	16.65%
3	8500	TRANSIT - AREA D	46	$ 136,985	$ 136,985	$ 105,216	$ 109,228	$ 109,228	$ 85,131	23.59%
4	3800	SEWAGE DISPOSAL - OK FALLS	55	$ 1,197,215	$ 1,197,215	$ 905,068	$ 3,160,142	$ 3,160,142	$ 900,727	0.48%
5	9670	STREET LIGHTING - HERITAGE HILLS	58	$ 6,350	$ 6,350	$ 6,173	$ 6,205	$ 6,205	$ 6,193	-0.32%
6	3980	WATER SYSTEM - SUN VALLEY	70	$ 78,187	$ 78,187	$ 78,087	$ 82,858	$ 82,858	$ 75,841	2.96%
7	3570	RECYCLING/GARBAGE OK FALLS	79	$ 319,976	$ 319,976	$ 247,576	$ 308,552	$ 308,552	$ 236,152	4.84%
8	9380	ECONOMIC DEVELOPMENT - AREA D	112	$ 242,653	$ 242,653	$ 157,213	$ 211,894	$ 211,894	$ 186,386	-15.65%
9	7950	GRANT-IN AID - AREA D	123	$ 38,587	$ 38,587	$ 17,073	$ 21,457	$ 21,457	$ 16,762	1.86%
10	0340	ELECTORAL AREA D - RURAL PROJECTS	139	$ 92,674	$ 92,674	$ 26,616	$ 227,209	$ 227,209	$ 25,846	2.98%
		Total		$ 3,283,779	$ 3,283,779	$ 2,623,799	$ 5,727,401	$ 5,727,401	$ 2,524,705	3.92%

	Dept.	Local Programs Area "E"	Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries/ User fees	2021 Revenue	2021 Expenses	2021 Tax Req./Recoveries /User Fees	% TAX CHANGE
1	1700	FIRE PROTECTION - NARAMATA	6	$ 605,079	$ 605,079	$ 505,079	$ 912,840	$ 912,840	$ 547,685	-7.78%
2	8950	CEMETERY - ELECTORAL AREA E (NARAMATA)	18	$ 53,139	$ 53,139	$ 48,983	$ 60,505	$ 60,505	$ 45,820	6.90%
3	7830	NARAMATA MUSEUM	27	$ 18,462	$ 18,462	$ 16,965	$ 16,170	$ 16,170	$ 15,986	6.12%
4	7540	PARKS & RECREATION - NARAMATA	38	$ 578,158	$ 578,158	$ 461,447	$ 906,980	$ 906,980	$ 333,242	38.47%
5	8300	NARAMATA TRANSIT	45	$ 145,381	$ 145,381	$ 85,579	$ 106,467	$ 106,467	$ 81,709	4.74%
6	9680	STREET LIGHTING - NARAMATA	59	$ 7,109	$ 7,109	$ 6,998	$ 7,007	$ 7,007	$ 7,007	-0.13%
7	3940	WATER SYSTEM - NARAMATA	66	$ 1,552,668	$ 1,552,668	$ 1,316,394	$ 1,787,665	$ 1,787,665	$ 1,301,391	1.15%
8	3950	WATER SYSYSTEM NARAMATA MAIN	69	$ -	$ -	$ -	$ 3,505	$ 3,505	$ 2,500	-100.00%
9	7960	GRANT-IN AID - AREA E	124	$ 18,335	$ 18,335	$ 8,590	$ 10,380	$ 10,380	$ 8,412	2.11%
10	2710	NOISE BYLAWS AREA E	131	$ 9,431	$ 9,431	$ 7,501	$ 7,768	$ 7,768	$ 7,660	-2.07%
11	9910	NARAMATA LIBRARY	134	$ 10,281	$ 10,281	$ 10,281	$ 40,645	$ 40,645	$ 10,120	1.60%
12	0360	ELECTORAL AREA E - RURAL PROJECTS	140	$ 149,252	$ 149,252	$ 73,125	$ 214,764	$ 214,764	$ 67,019	9.11%
13	9260	AREA E TOURISM & COMMUNITY SVS CONTRIBUT	147	$ 10,335	$ 10,335	$ 10,335	$ 15,983	$ 15,983	$ 4,474	131.00%
14	2610	UNSIGHTLY/UNTIDY PREMISES - AREA E	151	$ 16,831	$ 16,831	$ 16,765	$ 13,475	$ 13,475	$ 13,288	26.16%
		Total		$ 3,174,460	$ 3,174,460	$ 2,568,041	$ 4,104,152	$ 4,104,152	$ 2,446,311	4.98%

	Dept.	Local Programs Area "F"	Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries/ User fees	2021 Revenue	2021 Expenses	2021 Tax Req./Recoveries /User Fees	% TAX CHANGE
1	1000	FIRE PROTECTION - W BENCH/S MESA/HUSLA	8	$ 399,622	$ 399,622	$ 359,557	$ 390,452	$ 390,452	$ 372,427	-3.46%
2	7570	AREA F PARKS COMMISSION	15	$ 203,393	$ 203,393	$ 119,864	$ 197,632	$ 197,632	$ 118,194	1.41%
3	7560	RECREATION - WEST BENCH	16	$ 18,862	$ 18,862	$ 18,862	$ 18,757	$ 18,757	$ 18,616	1.32%
4	8240	TRANSIT - WEST BENCH F	49	$ 36,040	$ 36,040	$ 26,030	$ 19,984	$ 19,984	$ 10,094	157.87%
5	9660	STREET LIGHTING - WEST BENCH/HUSULA	60	$ 6,908	$ 6,908	$ 6,606	$ 6,692	$ 6,692	$ 6,616	-0.14%
6	3920	WATER SYSTEM - FAULDER	62	$ 225,236	$ 225,236	$ 153,265	$ 200,813	$ 200,813	$ 151,721	1.02%
7	3910	WATER SYSTEM - SAGE MESA	68	$ 168,328	$ 168,328	$ 128,235	$ 139,196	$ 139,196	NA	na
8	3970	WATER SYSTEM - WEST BENCH	71	$ 543,481	$ 543,481	$ 354,972	$ 568,943	$ 568,943	$ 351,113	1.10%
9	8000	GRANT IN AID - AREA F	125	$ 3,867	$ 3,867	$ 2,041	$ 2,060	$ 2,060	$ 2,010	1.54%
10	0370	ELECTORAL AREA F - RURAL PROJECTS	141	$ 54,560	$ 54,560	$ 47,028	$ 60,857	$ 60,857	$ 47,777	-1.57%
11	2630	UNSIGHTLY/UNTIDY PREMISES - AREA F	149	$ 9,403	$ 9,403	$ 9,403	$ 7,768	$ 7,768	$ 7,678	22.47%
		Total		$ 1,669,700	$ 1,669,700	$ 1,225,863	$ 1,613,154	$ 1,613,154	$ 1,086,245	12.85%

	Dept.	Local Programs Area "G"	Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries/ User fees	2021 Revenue	2021 Expenses	2021 Tax Req./Recoveries /User Fees	% TAX CHANGE
1	9000	CEMETERY - ELECTORAL AREA G	19	$ 4,100	$ 4,100	$ 4,100	$ 2,039	$ 2,039	$ 2,039	101.12%
2	7840	HERITAGE - AREA G	23	$ 4,100	$ 4,100	$ 3,250	$ 4,328	$ 4,328	$ 3,150	3.20%
3	8350	TRANSIT - ELECTORAL AREA G	47	$ 2,584	$ 2,584	$ 2,584	$ 2,628	$ 2,628	$ 2,628	-1.67%
4	9450	ELECTRICAL SYSTEM - SCHNEIDER	51	$ 1,237	$ 1,237	$ 762	$ 1,203	$ 1,203	$ 741	2.81%
5	9500	AREA G STREET LIGHTING	57	$ 1,311	$ 1,311	$ 571	$ 1,288	$ 1,288	$ 561	1.96%
6	3960	WATER SYSTEM - OLALLA	67	$ 126,130	$ 126,130	$ 126,130	$ 249,447	$ 249,447	$ 114,268	10.38%
7	3580	RECYCLING/GARBAGE AREA G	76	$ 252,249	$ 252,249	$ 196,156	$ 244,448	$ 244,448	$ 191,384	2.49%
8	7970	GRANT-IN AID - AREA G	126	$ 19,335	$ 19,335	$ 1,335	$ 10,300	$ 10,300	$ 7,497	-82.20%
9	0380	ELECTORAL AREA G - RURAL PROJECTS	142	$ 66,131	$ 66,131	$ 14,975	$ 51,387	$ 51,387	$ 11,744	27.51%
10	2640	UNSIGHTLY/UNTIDY PREMISES - AREA G	152	$ 23,334	$ 23,334	$ 9,447	$ 9,675	$ 9,675	$ 7,042	34.14%
		Total		$ 500,512	$ 500,512	$ 359,311	$ 576,742	$ 576,742	$ 341,053	5.35%

	Dept.	Local Programs Area "H"	Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries/ User fees	2021 Revenue	2021 Expenses	2021 Tax Req./Recoveries /User Fees	% TAX CHANGE
1	1400	FIRE PROTECTION - COALMONT/TULAMEEN	3	$ 265,097	$ 265,097	$ 245,097	$ 387,500	$ 387,500	$ 234,825	4.37%
2	1300	FIRE PROTECTION - H1	4	$ 96,471	$ 96,471	$ 96,471	$ 94,001	$ 94,001	$ 94,001	2.63%
3	9100	CEMETERY - ELECTORAL AREA H	20	$ 1,468	$ 1,468	$ 1,468	$ 1,458	$ 1,458	$ 1,458	0.62%
4	7490	TULAMEEN RECREATION COMMISSION	39	$ 69,807	$ 69,807	$ 48,782	$ 82,722	$ 82,722	$ 35,208	38.55%
5	7000	ARENA - PRINCETON/H	40	$ 285,384	$ 285,384	$ 284,590	$ 279,440	$ 279,440	$ 279,440	1.84%
6	8400	TRANSIT - ELECTORAL AREA H	48	$ 723	$ 723	$ 723	$ 720	$ 720	$ 720	0.48%
7	4000	SHINISH CREEK DIVERSION	56	$ 13,260	$ 13,260	$ 10,307	$ 26,630	$ 26,630	$ 13,796	-25.29%
8	3990	WATER SYSTEM - MISSEZULA LAKE WATER SYSTEM	65	$ 153,665	$ 153,665	$ 136,665	$ 471,382	$ 471,382	$ 128,532	6.33%
9	4320	NET ZERO RECYCLING FACILITY	81	$ 5,202	$ 5,202	$ 5,202	$ 5,097	$ 5,097	$ 5,097	2.07%
10	3100	REFUSE DISPOSAL - AREA H	83	$ 207,449	$ 207,449	$ 204,599	$ 204,869	$ 204,869	$ 204,869	-0.13%
11	7980	GRANT-IN AID - AREA H	127	$ 32,337	$ 32,337	$ 19,837	$ 38,750	$ 38,750	$ 17,749	11.76%
12	2730	NOISE BYLAW - AREA H	132	$ 9,162	$ 9,162	$ 8,044	$ 7,348	$ 7,348	$ 6,453	24.67%
13	0390	ELECTORAL AREA H - RURAL PROJECTS	143	$ 77,129	$ 77,129	$ 53,099	$ 310,068	$ 310,068	$ 46,248	14.81%
14	2650	UNSIGHTLY/UNTIDY PREMISES - AREA H	153	$ 48,660	$ 48,660	$ 48,434	$ 32,358	$ 32,358	$ 31,105	55.71%
		Total		$ 1,265,815	$ 1,265,815	$ 1,163,319	$ 1,942,343	$ 1,942,343	$ 1,099,501	5.80%

	Dept.	Local Programs Area "I"	Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries/ User fees	2021 Revenue	2021 Expenses	2021 Tax Req./Recoveries /User Fees	% TAX CHANGE
1	1600	FIRE PROTECTION - KALEDEN	5	$ 476,381	$ 476,381	$ 347,181	$ 410,867	$ 410,867	$ 342,367	1.41%
2	7530	RECREATION COMM - KALEDEN	36	$ 285,605	$ 285,605	$ 219,689	$ 1,094,041	$ 1,094,041	$ 162,824	34.92%
3	3901	WATER SYSTEM - APEX CIRCLE CAPITAL	61	$ 4,970	$ 4,970	$ 4,936	$ 4,928	$ 4,928	$ 4,928	0.15%
4	4310	APEX MTN SOLID WASTE TRANSFER STATION	80	$ 184,926	$ 184,926	$ 93,203	$ 161,215	$ 161,215	$ 90,678	2.78%
5	9330	ECONOMIC DEVELOPMENT - AREA I	113	$ 35,595	$ 35,595	$ 3,075	$ 6,116	$ 6,116	$ 6,116	-49.72%
6	8010	GRANT IN AID - AREA I	128	$ 18,727	$ 18,727	$ 6,139	$ 10,300	$ 10,300	$ 10,300	-40.40%
7	0350	ELECTORAL AREA I - RURAL PROJECTS	144	$ 56,221	$ 56,221	$ 52,841	$ 186,277	$ 186,277	$ 61,662	-14.31%
8	1900	Fire Dept. Apex Volunteer Fire Rescue	156	$ 363,859	$ 363,859	$ 363,859	$ -	$ -	$ -	NA
		Total		$ 1,426,284	$ 1,426,284	$ 1,090,923	$ 1,873,744	$ 1,873,744	$ 678,875	60.70%

	Dept.	Local Programs Area "I" (EXCLUDING Apex Fire Dept (new service)	Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries/ User fees	2021 Revenue	2021 Expenses	2021 Tax Req./Recoveries /User Fees	% TAX CHANGE
1	1600	FIRE PROTECTION - KALEDEN	5	$ 476,381	$ 476,381	$ 347,181	$ 410,867	$ 410,867	$ 342,367	1.41%
2	7530	RECREATION COMM - KALEDEN	36	$ 285,605	$ 285,605	$ 219,689	$ 1,094,041	$ 1,094,041	$ 162,824	34.92%
3	3901	WATER SYSTEM - APEX CIRCLE CAPITAL	61	$ 4,970	$ 4,970	$ 4,936	$ 4,928	$ 4,928	$ 4,928	0.15%
4	4310	APEX MTN SOLID WASTE TRANSFER STATION	80	$ 184,926	$ 184,926	$ 93,203	$ 161,215	$ 161,215	$ 90,678	2.78%
5	9330	ECONOMIC DEVELOPMENT - AREA I	113	$ 35,595	$ 35,595	$ 3,075	$ 6,116	$ 6,116	$ 6,116	-49.72%
6	8010	GRANT IN AID - AREA I	128	$ 18,727	$ 18,727	$ 6,139	$ 10,300	$ 10,300	$ 10,300	-40.40%
7	0350	ELECTORAL AREA I - RURAL PROJECTS	144	$ 56,221	$ 56,221	$ 52,841	$ 186,277	$ 186,277	$ 61,662	-14.31%
		Total		$ 1,062,425	$ 1,062,425	$ 727,064	$ 1,873,744	$ 1,873,744	$ 678,875	7.10%