



REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN
2022 - 2026 DRAFT BUDGET
Administration Overhead Charged to Operational Budget

Schedule G

Schedule G

Dept.	Tier Classification and Administration Charge	Tier	2021 Admin Charge	2022 Admin Charge
0100	GENERAL GOVERNMENT	1	75,030	82,864
0200	INVASIVE SPECIES formerly noxious weeds	3	2,165	2,378
0300	ELECTORAL AREA ADMINISTRATION	1	116,869	137,492
0310	ELECTORAL AREA A - RURAL PROJECTS	3	1,013	1,216
0320	ELECTORAL AREA B - RURAL PROJECTS	3	369	477
0330	ELECTORAL AREA C - RURAL PROJECTS	3	715	785
0340	ELECTORAL AREA D - RURAL PROJECTS	3	1,530	1,494
0350	ELECTORAL AREA I - RURAL PROJECTS	3	3,401	1,712
0360	ELECTORAL AREA E - RURAL PROJECTS	3	3,219	3,373
0370	ELECTORAL AREA F - RURAL PROJECTS	3	1,465	1,640
0380	ELECTORAL AREA G - RURAL PROJECTS	3	914	1,320
0390	ELECTORAL AREA H - RURAL PROJECTS	3	1,963	1,944
0400	911 EMERGENCY CALL SYSTEM	3	20,288	27,671
0410	EMERGENCY PLANNING	2	9,336	48,425
0415	VICTIM SERVICES AREA A	3	150	167
0420	VICTIM SERVICES AREA C	3	150	268
0425	VICTIM SERVICES AREAS D, E, F, I	3	330	335
1000	FIRE PROTECTION - W BENCH/S MESA/HUSLA	4	7,134	8,807
1100	FIRE PROTECTION - KEREMEOS AREAS B & G	2	15,162	17,531
1200	FIRE PROTECTION - OK FALLS	2	11,576	16,218
1300	FIRE PROTECTION - H1	4	1,738	2,363
1400	FIRE PROTECTION - COALMONT/TULAMEEN	2	6,877	7,866
1500	FIRE PROTECTION - WILLOWBROOK	2	5,150	6,071
1600	FIRE PROTECTION - KALEDEN	2	9,767	14,780
1700	FIRE PROTECTION - NARAMATA	2	16,080	16,922
1800	FIRE PROTECTION - ANARCHIST MOUNTAIN	2	5,739	6,765
1900	Fire Dept. Apex Volunteer Fire Rescue	2	-	5,547
2500	BUILDING INSPECTION	1	50,023	55,529
2600	UNSIGHTLY/UNTIDY PREMISES - AREAS D & I	3	1,524	3,075
2610	UNSIGHTLY/UNTIDY PREMISES - AREA E	3	392	543
2620	UNSIGHTLY/UNTIDY PREMISES - AREA C	3	536	962
2630	UNSIGHTLY/UNTIDY PREMISES - AREA F	3	226	305
2640	UNSIGHTLY/UNTIDY PREMISES - AREA G	3	282	367
2650	UNSIGHTLY/UNTIDY PREMISES - AREA H	3	942	1,569
2700	NOISE BYLAWS AREAS D, F, I	3	649	880
2710	NOISE BYLAWS AREA E	3	226	306
2720	NOISE BYLAWS AREA C	3	226	306
2730	NOISE BYLAW - AREA H	3	196	272
3000	REFUSE DISPOSAL- OLIVER	1	42,591	50,114
3100	REFUSE DISPOSAL - AREA H	2	7,936	8,743
3200	REFUSE DISPOSAL - AREA A	3	956	201
3400	REFUSE DISPOSAL - KEREMEOS AREAS B & G	2	13,857	15,274
3500	REFUSE DISPOSAL - PENTICTON/D3	1	169,275	181,727
3520	RECYCLING/GARBAGE AREA A	2	6,753	7,632
3530	RECYCLING/GARBAGE AREA B	3	2,604	2,951
3540	RECYCLING/GARBAGE AREA C	3	8,012	8,604
3550	RECYCLING/ GARBAGE AREAS D/E/F/I	2	22,020	24,826
3570	RECYCLING/GARBAGE OK FALLS	2	11,945	13,673
3580	RECYCLING/GARBAGE AREA G	2	9,466	10,779
3590	RECYCLING/GARBAGE KEREMEOS	3	3,738	4,267

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3800	SEWAGE DISPOSAL - OK FALLS	1	41,801	43,534
3810	OSOYOOS SEWER PROJECT - AREA A	3	-	-
3815	GALLAGHER LAKE SEWER	3	1,224	1,392
3820	SEPTAGE DISPOSAL SERVICE	3	-	-
3901	WATER SYSTEM - APEX CIRCLE CAPITAL	4	nA	8
3905	WATER SYSTEM - LOOSE BAY	3	2,163	2,107
3910	WATER SYSTEM - SAGE MESA	3	4,063	5,408
3920	WATER SYSTEM - FAULDER	2	5,460	7,199
3930	WATER SYSTEM - WILLOWBROOK	2	3,317	4,050
3940	WATER SYSTEM - NARAMATA	1	65,995	68,889
3950	WATER SYSTEM NARAMATA MAIN	4	NA	-
3960	WATER SYSTEM - OLALLA	2	5,286	4,907
3970	WATER SYSTEM - WEST BENCH	2	12,692	13,919
3975	WATER SYSTEM - GALLAGHER LAKE	3	1,925	2,191
3980	WATER SYSTEM - SUN VALLEY	3	2,392	2,525
3990	WATER SYSTEM - MISSEZULA LAKE WATER SYSTEM	2	5,649	6,451
4000	SHINISH CREEK DIVERSION	4	420	211
4200	SUBDIVISION SERVICING	2	7,126	8,417
4250	ILLEGAL DUMPING	3	722	870
4300	SOLID WASTE MANAGEMENT	2	9,096	18,478
4310	APEX MTN SOLID WASTE TRANSFER STATION	2	3,437	5,396
4320	NET ZERO RECYCLING FACILITY	4	97	127
5000	ELECTORAL AREA PLANNING	1	58,391	66,746
5010	ENVIRONMENTAL CONSERVATION	3	12,570	11,483
5020	RGS - SUB REGIONAL	3	5,708	3,577
5100	BYLAW ENFORCEMENT	2	10,526	15,366
5500	DESTRUCTION OF PESTS	3	290	190
5550	NUISANCE CONTROL A/B/C/D/E/F/G/I	3	750	837
5600	DESTRUCTION OF PESTS - PENTICTON	3	203	106
5700	MOSQUITO CONTROL	3	5,330	5,845
5800	DESTRUCTION OF PESTS - SUMMERLAND	3	203	110
6000	STERILE INSECT RELEASE PROGRAM	4	17,502	22,097
6500	OKANAGAN BASIN WATER BOARD	4	14,063	18,222
7000	ARENA - PRINCETON/H	3	8,139	9,219
7050	ARENA - OSOYOOS/A	5	11,337	1,000
7100	ARENA - OLIVER/C	4	9,154	8,551
7200	RECREATION FACILITY - KEREMEOS/AREAS B&G	2	14,492	17,664
7300	POOL - OLIVER/C	4	6,059	5,179
7310	POOL - KEREMEOS/AREAS B & G	4	2,352	3,274
7400	RECREATION HALL - OLIVER/C	4	5,488	6,993
7410	FRANK VENABLES AUDITORIUM-OLIVER/AREA C	3	-	-
7420	VENABLES THEATRE SERVICE	2	4,534	5,134
7490	TULAMEEN RECREATION COMMISSION	3	1,045	1,613
7510	RECREATION COMMISSION - AREA A	3	2,328	2,344
7520	RECREATION COMM - OK FALLS	1	25,572	29,427
7530	RECREATION COMM - KALEDEN	2	8,902	11,634
7540	PARKS & RECREATION - NARAMATA	2	10,662	15,662
7560	RECREATION - WEST BENCH	4	357	462
7570	AREA F PARKS COMMISSION	2	4,177	5,273
7580	AREA B COMMUNITY PARKS	3	1,228	1,260

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7600	Regional Recreation	3		-
7700	PARKS - OLIVER/C	4	7,044	9,131
7720	REGIONAL TRAILS	2	10,603	13,749
7810	PROGRAMS - OLIVER/AREA C	4	5,716	6,491
7820	HERITAGE GRANT - AREA C	3	6,206	5,748
7830	NARAMATA MUSEUM	3	387	455
7840	HERITAGE - AREA G	4	78	100
7860	MUSEUM - AREA A	3	450	502
7865	MUSEUM PROPERTY DEBT - AREA A	4	69	105
7870	AREA A COMMUNITY PARKS	3	1,712	2,078
7890	HERITAGE CONSERVATION	3	601	169
7930	GRANT-IN AID - AREA B	3	271	305
7940	GRANT-IN AID - AREA C	3	540	176
7950	GRANT-IN AID - AREA D	3	539	569
7960	GRANT-IN AID - AREA E	3	300	335
7970	GRANT-IN AID - AREA G	3	300	335
7980	GRANT-IN AID - AREA H	3	750	837
7990	GRANT-IN-AID - AREA A	3	120	136
8000	GRANT IN AID - AREA F	3	60	67
8010	GRANT IN AID - AREA I	3	300	335
8200	REGIONAL TRANSIT	3	7,474	9,462
8240	WEST BENCH TRANSIT	3	368	910
8300	NARAMATA TRANSIT	2	3,931	5,516
8350	TRANSIT - ELECTORAL AREA G	3	77	84
8400	TRANSIT - ELECTORAL AREA H	3	21	23
8500	TRANSIT - AREA D	2	4,084	5,714
8600	TRANSIT - SOUTH OKANAGAN	2	5,371	7,565
8800	CEMETERY - ELECTORAL AREA A	3	30	33
8950	CEMETERY - ELECTORAL AREA E (NARAMATA)	3	1,439	1,669
9000	CEMETERY - ELECTORAL AREA G	4	39	100
9100	CEMETERY - ELECTORAL AREA H	3	42	48
9200	ANIMAL CONTROL - A,B,C,D,E,F,G,H,I	2	5,892	6,949
9250	SIMILKAMEEN COUNTRY VISITOR INFO CENTRE	3	990	1,105
9260	AREA E TOURISM & COMMUNITY SVS CONTRIBU	3	300	335
9300	ECONOMIC DEVELOPMENT - AREA A	4	247	301
9330	ECONOMIC DEVELOPMENT - AREA I	4	116	75
9350	ECONOMIC DEVELOPMENT - OLIVER	3	1,680	1,875
9360	ECONOMIC DEVELOPMENT - AREA B,G, H.	4	466	603
9380	ECONOMIC DEVELOPMENT - AREA D	2	7,531	9,068
9390	REGIONAL ECONOMIC DEVELOPMENT (OK FILM)	3	1,050	1,172
9440	ELECTRICAL - MIZZULA ELECTRICAL	3	NA	-
9450	ELECTRICAL SYSTEM - SCHNEIDER	3	35	39
9500	AREA G STREET LIGHTING	3	38	42
9660	STREET LIGHTING - WEST BENCH/HUSULA	3	191	204
9670	STREET LIGHTING - HERITAGE HILLS	3	175	200
9680	STREET LIGHTING - NARAMATA	3	187	200
9900	OKANAGAN REGIONAL LIBRARY	4	16,876	21,900
9910	NARAMATA LIBRARY	4	170	182
9990	MUNICIPAL FISCAL SERVICES	NA	NA	NA
	Total		\$ 1,181,595	\$ 1,391,680