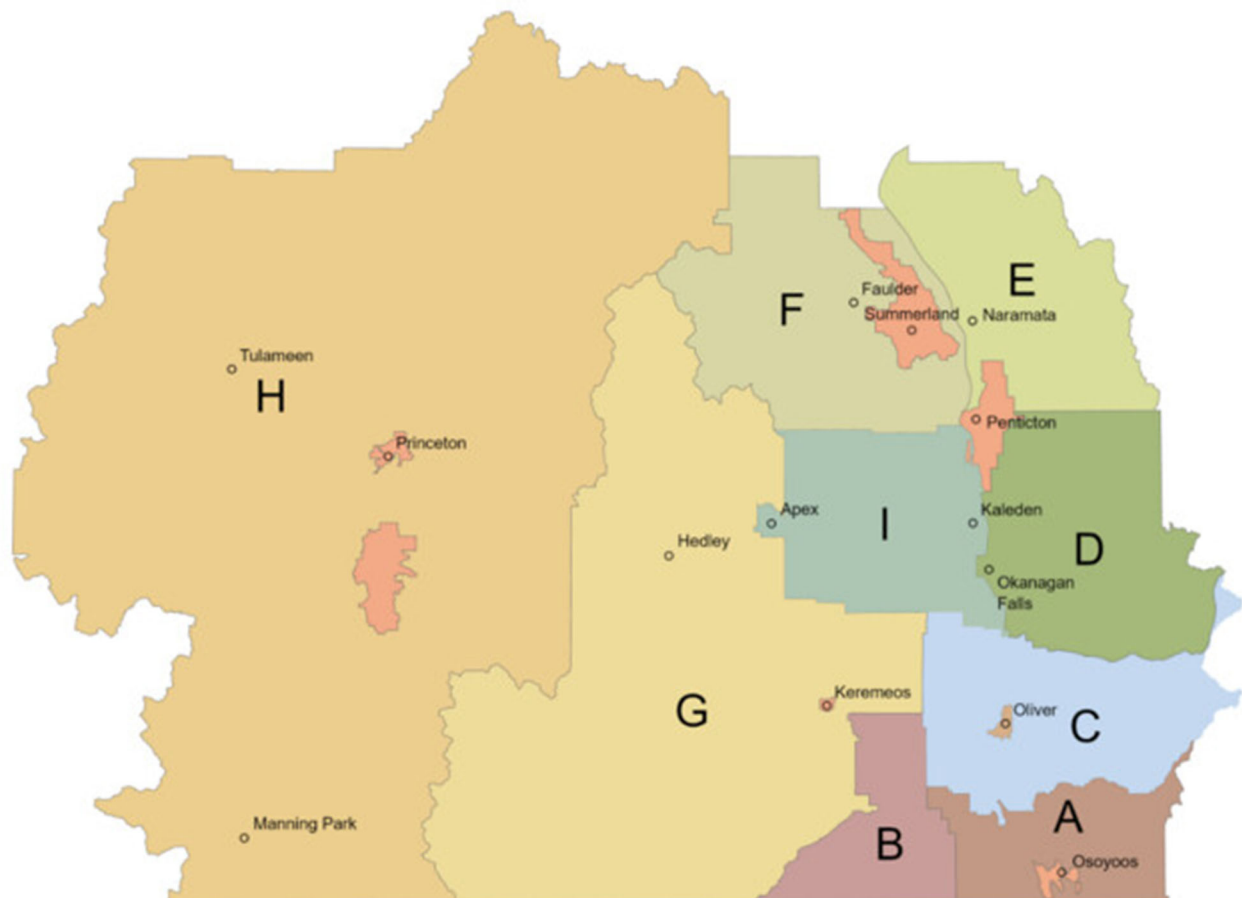


# Regional District of Okanagan-Similkameen

2023—2027 First Reading

## Schedule A

### Summary by Program



**2023 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	2023 Revenue	2023 Expenses	2023 Tax Req./Recoveries	% TAX CHANGE
1 6500 OKANAGAN BASIN WATER BOARD	100	\$ 766,272	\$ 766,272	\$ 744,014	\$ 772,867	\$ 772,867	\$ 772,867	3.88%
2 5020 RGS - SUB REGIONAL	101	\$ 172,856	\$ 172,856	\$ 41,608	\$ 45,323	\$ 45,323	\$ 45,323	8.93%
3 6000 STERILE INSECT RELEASE PROGRAM	105	\$ 902,235	\$ 902,235	\$ 417,731	\$ 949,896	\$ 949,896	\$ 437,012	4.62%
Total		\$ 1,841,364	\$ 1,841,364	\$ 1,203,354	\$ 1,768,086	\$ 1,768,086	\$ 1,255,202	4.31%

Dept.	Regional Programs	Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries	2023 Revenue	2023 Expenses	2023 Tax Req./Recoveries	% TAX CHANGE
1 7890	HERITAGE CONSERVATION	22	\$ 9,316	\$ 9,316	\$ 2,683	\$ 5,437	\$ 5,437	\$ -	-100.00%
2 7600	Regional Recreation	41	\$ 13,845	\$ 13,845	\$ -	\$ 6,511	\$ 6,511	\$ -	\$ -
3 0400	911 EMERGENCY CALL SYSTEM	87	\$ 1,106,486	\$ 1,106,486	\$ 987,969	\$ 1,095,757	\$ 1,095,757	\$ 1,072,327	8.54%
4 0410	EMERGENCY PLANNING	88	\$ 1,232,314	\$ 1,232,314	\$ 365,474	\$ 1,734,792	\$ 1,734,792	\$ 367,579	0.58%
5 5010	ENVIRONMENTAL CONSERVATION	89	\$ 468,855	\$ 468,855	\$ 450,093	\$ 449,919	\$ 449,919	\$ 449,919	-0.04%
6 160	CORPORATE FACILITIES	90	\$ 519,735	\$ 519,735	\$ 362,767	\$ 422,520	\$ 422,520	\$ 371,270	2.34%
7 150	FINANCE	91	\$ 176,129	\$ 176,129	\$ 161,000	\$ 173,910	\$ 173,910	\$ 163,710	1.68%
8 0100	GENERAL GOVERNMENT	92	\$ 1,658,143	\$ 1,658,143	\$ 1,505,982	\$ 2,150,699	\$ 2,150,699	\$ 1,600,658	6.29%
9 0120	HUMAN RESOURCES	93	\$ 198,080	\$ 198,080	\$ 166,845	\$ 204,818	\$ 204,818	\$ 168,632	1.07%
10 130	LEGISLATIVE SERVICES	94	\$ 371,107	\$ 371,107	\$ 308,377	\$ 530,207	\$ 530,207	\$ 312,230	1.25%
11 4250	ILLEGAL DUMPING	95	\$ 39,121	\$ 39,121	\$ 35,554	\$ 40,218	\$ 40,218	\$ 35,893	0.95%
12 0200	INVASIVE SPECIES formerly noxious weeds	96	\$ 89,868	\$ 89,868	\$ 63,277	\$ 79,777	\$ 79,777	\$ 64,184	1.43%
13 0600	INFORMATION SERVICES	97	\$ 1,449,473	\$ 1,449,473	\$ 767,186	\$ 1,123,630	\$ 1,123,630	\$ 835,461	8.90%
14 5550	NUISANCE CONTROL A/B/C/D/E/F/G/I	99	\$ 25,989	\$ 25,989	\$ 25,842	\$ 25,897	\$ 25,897	\$ 25,895	0.20%
15 7720	REGIONAL TRAILS	102	\$ 487,573	\$ 487,573	\$ 397,217	\$ 496,180	\$ 496,180	\$ 433,550	9.15%
16 8200	REGIONAL TRANSIT	103	\$ 318,646	\$ 318,646	\$ 218,386	\$ 360,378	\$ 360,378	\$ 239,125	9.50%
17 4300	SOLID WASTE MANAGEMENT	104	\$ 502,805	\$ 502,805	\$ 252,005	\$ 537,829	\$ 537,829	\$ 280,743	11.40%
18 5600	DESTRUCTION OF PESTS - PENTICTON	110	\$ 3,561	\$ 3,561	\$ 3,270	\$ 5,716	\$ 5,716	\$ 3,273	0.10%
19 5800	DESTRUCTION OF PESTS - SUMMERLAND	111	\$ 3,494	\$ 3,494	\$ 3,394	\$ 4,098	\$ 4,098	\$ 3,379	-0.44%
20 9390	REGIONAL ECONOMIC DEVELOPMENT (OK FILM)	117	\$ 36,281	\$ 36,281	\$ 36,179	\$ 36,256	\$ 36,256	\$ 36,256	0.21%
Total		\$ 8,710,819	\$ 8,710,819	\$ 6,113,498	\$ 9,484,548	\$ 9,484,548	\$ 6,464,083	5.73%	

**Less Services included in Administration Expense**

9 0120	HUMAN RESOURCES	93	\$ 198,080	\$ 198,080	\$ (166,845)	\$ 204,818	\$ 204,818	\$ (168,632)	1.07%
10 130	LEGISLATIVE SERVICES	94	\$ 371,107	\$ 371,107	\$ (308,377)	\$ 530,207	\$ 530,207	\$ (312,230)	1.25%
7 150	FINANCE	91	\$ 176,129	\$ 176,129	\$ (161,000)	\$ 173,910	\$ 173,910	\$ (163,710)	1.68%
6 160	CORPORATE FACILITIES	90	\$ 519,735	\$ 519,735	\$ (362,767)	\$ 422,520	\$ 422,520	\$ (371,270)	2.34%
13 0600	INFORMATION SERVICES	97	\$ 1,449,473	\$ 1,449,473	\$ (767,186)	\$ 1,123,630	\$ 1,123,630	\$ (835,461)	8.90%
Net		\$ 11,425,343	\$ 11,425,343	\$ 4,347,323	\$ 7,029,463	\$ 7,029,463	\$ 4,612,780	6.11%	

**2023 REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN Budget -First Reading**  
**Budget by Program**

Dept.	Rural Programs		Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries	2023 Revenue	2023 Expenses	2023 Tax Req./Recoveries	% TAX CHANGE
1	9200	ANIMAL CONTROL - A,B,C,D,E,F,G,H,I	106	\$ 162,861	\$ 162,861	\$ 133,172	\$ 166,905	\$ 166,905	\$ 138,862	4.27%
2	2500	BUILDING INSPECTION	107	\$ 1,232,783	\$ 1,232,783	\$ 326,719	\$ 1,449,144	\$ 1,449,144	\$ 333,139	1.96%
3	5100	BYLAW ENFORCEMENT	108	\$ 486,183	\$ 486,183	\$ 354,690	\$ 471,081	\$ 471,081	\$ 370,311	4.40%
4	5500	DESTRUCTION OF PESTS	109	\$ 5,967	\$ 5,967	\$ 5,327	\$ 6,012	\$ 6,012	\$ 5,362	0.65%
5	0300	ELECTORAL AREA ADMINISTRATION	118	\$ 2,672,133	\$ 2,672,133	\$ 2,291,263	\$ 2,928,101	\$ 2,928,101	\$ 2,660,247	16.10%
6	5000	ELECTORAL AREA PLANNING	119	\$ 1,412,912	\$ 1,412,912	\$ 1,143,380	\$ 1,453,562	\$ 1,453,562	\$ 1,323,562	15.76%
7	5700	MOSQUITO CONTROL	129	\$ 191,972	\$ 191,972	\$ 161,972	\$ 198,402	\$ 198,402	\$ 170,402	5.20%
8	9900	OKANAGAN REGIONAL LIBRARY	135	\$ 894,211	\$ 894,211	\$ 888,151	\$ 920,638	\$ 920,638	\$ 914,174	2.93%
9	4200	DEVELOPMENT INFRASTRUCTURE	146	\$ 223,515	\$ 223,515	\$ 138,537	\$ 111,223	\$ 111,223	\$ 38,223	-72.41%
Total				\$ 7,282,536	\$ 7,282,536	\$ 5,443,210	\$ 7,705,069	\$ 7,705,069	\$ 5,954,283	9.39%

Dept.	Shared Programs - "A"/ Osoyoos		Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries	2023 Revenue	2023 Expenses	2023 Tax Req./Recoveries	% TAX CHANGE
1	7865	MUSEUM PROPERTY DEBT - AREA A	26	\$ 80,820	\$ 80,820	\$ 81,667	\$ 92,864	\$ 92,864	\$ 93,886	14.96%
2	7050	ARENA - OSOYOOS/A	44	\$ 706,644	\$ 706,644	\$ 524,713	\$ 1,014,034	\$ 1,014,034	\$ 608,534	15.97%
3	8600	TRANSIT - SOUTH OKANAGAN	148	\$ 182,185	\$ 182,185	\$ 119,542	\$ 233,134	\$ 233,134	\$ 123,420	3.24%
Total				\$ 969,649	\$ 969,649	\$ 725,922	\$ 1,340,031	\$ 1,340,031	\$ 825,839	13.76%

Dept.	Shared Programs - "B" , "G"/ Keremeos		Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries	2023 Revenue	2023 Expenses	2023 Tax Req./Recoveries	% TAX CHANGE
1	1100	FIRE PROTECTION - KEREMEOS AREAS B & G	2	\$ 594,573	\$ 594,573	\$ 558,320	\$ 661,397	\$ 661,397	\$ 631,144	13.04%
2	7200	RECREATION FACILITY - KEREMEOS/AREAS B & G	42	\$ 442,318	\$ 442,318	\$ 369,165	\$ 547,225	\$ 547,225	\$ 450,249	21.96%
3	7310	POOL - KEREMEOS/AREAS B & G	43	\$ 149,417	\$ 149,417	\$ 122,247	\$ 125,153	\$ 125,153	\$ 104,854	-14.23%
4	3400	REFUSE DISPOSAL - KEREMEOS AREAS B & G	84	\$ 372,949	\$ 372,949	\$ 258,742	\$ 448,059	\$ 448,059	\$ 260,648	0.74%
5	9250	SIMILKAMEEN COUNTRY VISITOR INFO CENTRE	145	\$ 34,112	\$ 34,112	\$ 34,112	\$ 34,184	\$ 34,184	\$ 34,184	0.21%
Total				\$ 1,593,368	\$ 1,593,368	\$ 1,342,585	\$ 1,816,019	\$ 1,816,019	\$ 1,481,080	10.32%

Dept.	Shared Programs B/G/H		Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries	2023 Revenue	2023 Expenses	2023 Tax Req./Recoveries	% TAX CHANGE
1	9360	ECONOMIC DEVELOPMENT - AREA B,G, H.	115	\$ 24,647	\$ 24,647	\$ 24,606	\$ 24,646	\$ 24,646	\$ 24,646	0.16%
1	3590	RECYCLING/GARBAGE KEREMEOS	78	\$ 131,731	\$ 131,731	\$ 91,249	\$ 137,180	\$ 137,180	\$ 94,785	3.87%

**2023 REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN Budget -First Reading**  
**Budget by Program**

Dept.	Shared Programs - Area "C"/Oliver		Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries	2023 Revenue	2023 Expenses	2023 Tax Req./Recoveries	% TAX CHANGE
1	7820	HERITAGE GRANT - AREA C	24	\$ 178,341	\$ 178,341	\$ 177,470	\$ 191,639	\$ 191,639	\$ 191,639	7.98%
2	7410	FRANK VENABLES AUDITORIUM-OLIVER/AREA C	28	\$ 246,353	\$ 246,353	\$ 246,353	\$ 247,423	\$ 246,353	\$ 246,353	0.00%
3	7420	VENABLES THEATRE SERVICE	29	\$ 120,166	\$ 120,166	\$ 120,272	\$ 121,954	\$ 121,954	\$ 121,446	0.98%
4	7100	ARENA - OLIVER/C	30	\$ 530,096	\$ 530,096	\$ 420,045	\$ 606,801	\$ 606,801	\$ 479,063	14.05%
5	7700	PARKS - OLIVER/C	31	\$ 479,825	\$ 479,825	\$ 422,837	\$ 548,542	\$ 548,542	\$ 487,261	15.24%
6	7300	POOL - OLIVER/C	32	\$ 338,124	\$ 338,124	\$ 260,387	\$ 379,614	\$ 379,614	\$ 285,835	9.77%
7	7810	PROGRAMS - OLIVER/AREA C	33	\$ 321,637	\$ 321,637	\$ 210,057	\$ 362,802	\$ 362,802	\$ 198,232	-5.63%
8	7400	RECREATION HALL - OLIVER/C	34	\$ 435,943	\$ 435,943	\$ 315,674	\$ 412,750	\$ 412,750	\$ 283,269	-10.27%
9	3000	REFUSE DISPOSAL- OLIVER & Area "C"	85	\$ 1,023,369	\$ 1,023,369	\$ 104,302	\$ 1,421,794	\$ 1,421,794	\$ 119,240	14.32%
10	9350	ECONOMIC DEVELOPMENT - OLIVER	116	\$ 57,887	\$ 57,887	\$ 57,583	\$ 21,754	\$ 21,754	\$ 21,476	-62.70%
Total				\$ 3,731,741	\$ 3,731,741	\$ 2,334,980	\$ 4,315,072	\$ 4,314,002	\$ 2,433,813	4.23%

Dept.	Shared Programs Area D/E/F/I		Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries/U ser fees	2023 Revenue	2023 Expenses	2023 Tax Req./Recoveries/ User Fees	% TAX CHANGE
1	0425	VICTIM SERVICES AREAS D, E, F, I	12	\$ 10,337	\$ 10,337	\$ 8,730	\$ 10,619	\$ 10,619	\$ 9,741	11.58%
2	3820	SEPTAGE DISPOSAL SERVICE	54	\$ -	\$ -	\$ -	\$ 98,929	\$ 98,929	\$ -	0.00%
3	3550	RECYCLING/ GARBAGE AREAS D/E/F/I	77	\$ 581,228	\$ 581,228	\$ 388,165	\$ 593,608	\$ 593,608	\$ 397,135	2.31%
4	3500	REFUSE DISPOSAL - PENTICTON/D3	86	\$ 4,177,492	\$ 4,177,492	\$ 3,214,215	\$ 4,506,094	\$ 4,506,094	\$ 3,468,314	7.91%
5	2700	NOISE BYLAWS AREAS D, F, I	133	\$ 30,406	\$ 30,406	\$ 28,911	\$ 29,476	\$ 29,476	\$ 29,020	0.38%
6	2600	UNSIGHTLY/UNTIDY PREMISES - AREAS D & I	154	\$ 95,871	\$ 95,871	\$ 60,103	\$ 75,258	\$ 75,258	\$ 61,116	1.69%
Total				\$ 4,895,334	\$ 4,895,334	\$ 3,700,124	\$ 5,313,984	\$ 5,313,984	\$ 3,965,326	7.17%

Dept.	Local Programs AREA "A"		Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries/U ser fees	2023 Revenue	2023 Expenses	2023 Tax Req./Recoveries/ User Fees	% TAX CHANGE
1	1800	Fire Dept. Anarchist Mountain	1	\$ 239,783	\$ 239,783	\$ 239,164	\$ 274,095	\$ 274,095	\$ 274,095	14.61%
2	0415	VICTIM SERVICES AREA A	10	\$ 5,168	\$ 5,168	\$ 5,168	\$ 5,135	\$ 5,135	\$ 5,135	-0.66%
3	7870	AREA A COMMUNITY PARKS	13	\$ 74,147	\$ 74,147	\$ 34,735	\$ 89,594	\$ 89,594	\$ 66,594	91.72%
4	9300	ECONOMIC DEVELOPMENT - AREA A	114	\$ 12,303	\$ 12,303	\$ 11,873	\$ 13,619	\$ 13,619	\$ 11,893	0.17%
5	8800	CEMETERY - ELECTORAL AREA A	17	\$ 1,308	\$ 1,308	\$ 1,034	\$ 1,036	\$ 1,036	\$ 1,036	0.21%
6	7860	MUSEUM - AREA A	25	\$ 15,505	\$ 15,505	\$ 17,102	\$ 15,680	\$ 15,680	\$ 15,135	-11.50%
7	7510	RECREATION COMMISSION - AREA A	35	\$ 74,064	\$ 74,064	\$ 72,158	\$ 72,812	\$ 72,812	\$ 72,812	0.91%
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	\$ 178,657	\$ 178,657	\$ 140,249	\$ 182,205	\$ 182,205	\$ 143,330	2.20%
10	3200	REFUSE DISPOSAL - AREA A	82	\$ 25,132	\$ 25,132	\$ 1,202	\$ 6,000	\$ 6,000	\$ -	-100.00%
11	7990	GRANT-IN-AID - AREA A	120	\$ 5,297	\$ 5,297	\$ 2,574	\$ 5,244	\$ 5,244	\$ 3,519	36.71%
12	0310	ELECTORAL AREA A - RURAL PROJECTS	136	\$ 59,278	\$ 59,278	\$ 7,766	\$ 45,382	\$ 45,382	\$ 7,921	2.00%
Total				\$ 745,681	\$ 745,681	\$ 548,626	\$ 765,840	\$ 765,840	\$ 617,070	12.48%

**2023 REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN Budget -First Reading**  
**Budget by Program**

Dept.	Local Programs Area "B"		Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries/ User Fees	2023 Revenue	2023 Expenses	2023 Tax Req./Recoveries/ User Fees	% TAX CHANGE
1	7580	AREA B COMMUNITY PARKS	14	\$ 43,040	\$ 43,040	\$ 43,040	\$ 72,652	\$ 72,652	\$ 65,548	52.29%
2	3530	RECYCLING/GARBAGE AREA B	74	\$ 91,109	\$ 91,109	\$ 66,980	\$ 92,864	\$ 92,864	\$ 68,518	2.30%
3	7930	GRANT-IN AID - AREA B	121	\$ 18,787	\$ 18,787	\$ 9,410	\$ 2,097	\$ 2,097	\$ 2,076	-77.94%
4	0320	ELECTORAL AREA B - RURAL PROJECTS	137	\$ 19,209	\$ 19,209	\$ 7,118	\$ 14,493	\$ 14,493	\$ 4,932	-30.71%
Total				\$ 172,146	\$ 172,146	\$ 126,549	\$ 182,106	\$ 182,106	\$ 141,074	11.48%

Dept.	Local Programs Area "C"		Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries/ User Fees	2023 Revenue	2023 Expenses	2023 Tax Req./Recoveries/ User Fees	% TAX CHANGE
1	1500	FIRE PROTECTION - WILLOWBROOK	9	\$ 167,835	\$ 167,835	\$ 160,335	\$ 188,981	\$ 188,981	\$ 164,981	2.90%
2	0420	VICTIM SERVICES AREA C	11	\$ 8,270	\$ 8,270	\$ 8,270	\$ 8,215	\$ 8,215	\$ 8,215	-0.66%
3	3815	GALLAGHER LAKE SEWER	52	\$ 46,489	\$ 46,489	\$ 44,089	\$ 48,179	\$ 48,179	\$ 45,241	2.61%
4	3975	WATER SYSTEM - GALLAGHER LAKE	63	\$ 74,413	\$ 74,413	\$ 67,102	\$ 79,387	\$ 79,387	\$ 69,087	2.96%
5	3905	CAMPGROUND - LOOSE BAY	64	\$ 64,920	\$ 64,920	\$ 28,260	\$ 67,648	\$ 67,648	\$ 30,924	9.43%
6	3930	WATER SYSTEM - WILLOWBROOK	72	\$ 106,017	\$ 106,017	\$ 105,310	\$ 108,695	\$ 108,695	\$ 107,982	2.54%
7	3540	RECYCLING/GARBAGE AREA C	75	\$ 292,816	\$ 292,816	\$ 214,666	\$ 293,612	\$ 293,612	\$ 219,497	2.25%
8	7940	GRANT-IN AID - AREA C	122	\$ 7,279	\$ 7,279	\$ 2,827	\$ 46,615	\$ 46,615	\$ 40,615	1336.74%
9	2720	NOISE BYLAWS AREA C	130	\$ 9,868	\$ 9,868	\$ 9,435	\$ 10,267	\$ 10,267	\$ 9,745	3.28%
10	0330	ELECTORAL AREA C - RURAL PROJECTS	138	\$ 31,854	\$ 31,854	\$ 23,338	\$ 30,032	\$ 30,032	\$ 24,075	3.16%
11	2620	UNSIGHTLY/UNTIDY PREMISES - AREA C	150	\$ 31,316	\$ 31,316	\$ 29,713	\$ 41,978	\$ 41,978	\$ 27,778	-6.51%
Total				\$ 841,076	\$ 841,076	\$ 693,344	\$ 923,609	\$ 923,609	\$ 748,140	7.90%

Dept.	Local Programs Area "D"		Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries/ User Fees	2023 Revenue	2023 Expenses	2023 Tax Req./Recoveries/ User Fees	% TAX CHANGE
1	1200	FIRE PROTECTION - OK FALLS	7	\$ 482,485	\$ 482,485	\$ 430,465	\$ 433,923	\$ 433,923	\$ 433,923	0.80%
2	7520	RECREATION COMM - OK FALLS	38	\$ 707,320	\$ 707,320	\$ 640,965	\$ 876,703	\$ 876,703	\$ 770,440	20.20%
3	8500	TRANSIT - AREA D	46	\$ 137,021	\$ 137,021	\$ 105,252	\$ 126,173	\$ 126,173	\$ 119,160	13.21%
4	3800	SEWAGE DISPOSAL - OK FALLS	55	\$ 1,197,488	\$ 1,197,488	\$ 905,341	\$ 1,270,728	\$ 1,270,728	\$ 945,366	4.42%
5	9670	STREET LIGHTING - HERITAGE HILLS	58	\$ 6,351	\$ 6,351	\$ 6,174	\$ 6,390	\$ 6,390	\$ 6,340	2.68%
6	3980	WATER SYSTEM - SUN VALLEY	70	\$ 78,203	\$ 78,203	\$ 78,103	\$ 80,861	\$ 80,861	\$ 80,661	3.28%
7	3570	RECYCLING/GARBAGE OK FALLS	79	\$ 320,062	\$ 320,062	\$ 247,662	\$ 357,370	\$ 357,370	\$ 249,593	0.78%
8	9380	ECONOMIC DEVELOPMENT - AREA D	112	\$ 250,025	\$ 250,025	\$ 164,585	\$ 173,891	\$ 173,891	\$ 153,891	-6.50%
9	7950	GRANT-IN AID - AREA D	123	\$ 38,591	\$ 38,591	\$ 17,077	\$ 17,610	\$ 17,610	\$ 17,610	3.12%
10	0340	ELECTORAL AREA D - RURAL PROJECTS	139	\$ 156,584	\$ 156,584	\$ 28,524	\$ 21,916	\$ 21,916	\$ 12,966	-54.54%
11	3915	WATER SYSTEM - OKANAGAN FALLS	157	\$ -	\$ -	\$ -	\$ 767,792	\$ 767,792	\$ 738,230	N/A
12	8960	CEMETERY OKANAGAN FALLS	158	\$ -	\$ -	\$ -	\$ 44,252	\$ 44,252	\$ 44,252	N/A
13	9690	STREET LIGHTING - OKANAGAN FALLS	159	\$ -	\$ -	\$ -	\$ 28,595	\$ 28,595	\$ 28,595	N/A
Total				\$ 3,374,129	\$ 3,374,129	\$ 2,624,147	\$ 4,206,203	\$ 4,206,203	\$ 3,601,026	37.23%
Less New Services										
		WATER SYSTEM - OKANAGAN FALLS	157	\$ -	\$ -	\$ -	\$ (767,792)	\$ (767,792)	\$ (738,230)	N/A
		CEMETERY OKANAGAN FALLS	158	\$ -	\$ -	\$ -	\$ (44,252)	\$ (44,252)	\$ (44,252)	N/A
		STREET LIGHTING - OKANAGAN FALLS	159	\$ -	\$ -	\$ -	\$ (28,595)	\$ (28,595)	\$ (28,595)	N/A
COMPARISON 2022/2023				\$ 3,374,129	\$ 3,374,129	\$ 2,624,147	\$ 3,365,565	\$ 3,365,565	\$ 2,789,950	6.32%

**2023 REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN Budget -First Reading**  
**Budget by Program**

Dept.	Local Programs Area "E"	Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries/ ser fees	2023 Revenue	2023 Expenses	2023 Tax Req./Recoveries/ User Fees	% TAX CHANGE
1	1700 FIRE PROTECTION - NARAMATA	6	\$ 605,446	\$ 605,446	\$ 505,185	\$ 563,917	\$ 563,917	\$ 541,857	7.26%
2	8950 CEMETERY - ELECTORAL AREA E (NARAMATA)	18	\$ 53,149	\$ 53,149	\$ 48,993	\$ 64,843	\$ 64,843	\$ 42,547	-13.16%
3	7830 NARAMATA MUSEUM	27	\$ 18,465	\$ 18,465	\$ 16,968	\$ 17,810	\$ 17,810	\$ 17,810	4.97%
4	7540 PARKS & RECREATION - NARAMATA	38	\$ 568,871	\$ 568,871	\$ 428,258	\$ 596,252	\$ 596,252	\$ 548,174	28.00%
5	8300 NARAMATA TRANSIT	45	\$ 145,415	\$ 145,415	\$ 85,613	\$ 138,026	\$ 138,026	\$ 108,245	26.43%
6	9680 STREET LIGHTING - NARAMATA	59	\$ 7,110	\$ 7,110	\$ 6,999	\$ 6,944	\$ 6,944	\$ 6,944	-0.78%
7	3940 WATER SYSTEM - NARAMATA	66	\$ 1,553,100	\$ 1,553,100	\$ 1,316,826	\$ 1,544,118	\$ 1,544,118	\$ 1,406,840	6.84%
8	3950 WATER SYSTEM NARAMATA MAIN	69	\$ -	\$ -	\$ -	\$ 3,505	\$ 3,505	\$ -	N/A
9	7960 GRANT-IN AID - AREA E	124	\$ 18,337	\$ 18,337	\$ 8,592	\$ 10,566	\$ 10,566	\$ 8,804	2.47%
10	2710 NOISE BYLAWS AREA E	131	\$ 9,435	\$ 9,435	\$ 7,505	\$ 9,967	\$ 9,967	\$ 9,956	32.65%
11	9910 NARAMATA LIBRARY	134	\$ 10,282	\$ 10,282	\$ 10,282	\$ 14,557	\$ 14,557	\$ 14,557	41.57%
12	0360 ELECTORAL AREA E - RURAL PROJECTS	140	\$ 149,273	\$ 149,273	\$ 73,146	\$ 98,268	\$ 98,268	\$ 65,414	-10.57%
13	9260 AREA E TOURISM & COMMUNITY SVS CONTRIBUT	147	\$ 10,337	\$ 10,337	\$ 10,337	\$ 10,359	\$ 10,359	\$ 10,359	0.21%
14	2610 UNSIGHTLY/UNTIDY PREMISES - AREA E	151	\$ 16,838	\$ 16,838	\$ 16,772	\$ 18,700	\$ 17,800	\$ 17,200	2.55%
Total			\$ 3,166,059	\$ 3,166,059	\$ 2,535,477	\$ 3,097,833	\$ 3,096,933	\$ 2,798,708	10.38%

Dept.	Local Programs Area "F"	Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries/ ser fees	2023 Revenue	2023 Expenses	2023 Tax Req./Recoveries/ User Fees	% TAX CHANGE
1	1000 FIRE PROTECTION - W BENCH/S MESA/HUSLA	8	\$ 399,678	\$ 399,678	\$ 359,613	\$ 411,551	\$ 411,551	\$ 398,855	10.91%
2	7570 AREA F PARKS COMMISSION	15	\$ 203,605	\$ 203,605	\$ 120,076	\$ 185,651	\$ 185,651	\$ 149,294	24.33%
3	7560 RECREATION - WEST BENCH	16	\$ 18,865	\$ 18,865	\$ 18,865	\$ 18,895	\$ 18,895	\$ 18,895	0.16%
4	8240 TRANSIT - WEST BENCH F	49	\$ 36,046	\$ 36,046	\$ 26,036	\$ 31,449	\$ 31,449	\$ 24,149	-7.25%
5	9660 STREET LIGHTING - WEST BENCH/HUSULA	60	\$ 6,910	\$ 6,910	\$ 6,608	\$ 6,737	\$ 6,737	\$ 6,737	1.95%
6	3920 WATER SYSTEM - FAULDER	62	\$ 225,281	\$ 225,281	\$ 153,310	\$ 209,719	\$ 209,719	\$ 153,879	0.37%
7	3910 WATER SYSTEM - SAGE MESA	68	\$ 168,362	\$ 168,362	\$ 128,269	\$ 451,179	\$ 451,179	\$ 420,723	228.00%
8	3970 WATER SYSTEM - WEST BENCH	71	\$ 543,568	\$ 543,568	\$ 355,059	\$ 564,443	\$ 564,443	\$ 369,285	4.01%
9	8000 GRANT IN AID - AREA F	125	\$ 3,867	\$ 3,867	\$ 2,041	\$ 2,175	\$ 2,175	\$ 2,148	5.24%
10	0370 ELECTORAL AREA F - RURAL PROJECTS	141	\$ 56,429	\$ 56,429	\$ 48,897	\$ 54,934	\$ 54,934	\$ 48,279	-1.26%
11	2630 UNSIGHTLY/UNTIDY PREMISES - AREA F	149	\$ 9,405	\$ 9,405	\$ 9,405	\$ 13,744	\$ 9,905	\$ 9,412	0.08%
12	4400 WEST BENCH SOIL REMOVAL AND DEPOSITION SERVICE		\$ -	\$ -	\$ -	\$ 10,496	\$ 10,496	\$ 9,996	N/A
Total			\$ 1,672,014	\$ 1,672,014	\$ 1,228,177	\$ 1,960,973	\$ 1,957,134	\$ 1,611,652	31.22%
Less Sage Mesa (Recoverable)			\$ (168,362)	\$ (168,362)	\$ (128,269)	\$ (451,179)	\$ (451,179)	\$ (420,723)	N/A
Less New Service West Behnch SOIL REMOVAL			\$ -	\$ -	\$ -	\$ (10,496)	\$ (10,496)	\$ (9,996)	N/A
Net Total			\$ 1,503,653	\$ 1,503,653	\$ 1,099,909	\$ 1,509,794	\$ 1,505,955	\$ 1,190,929	8.28%

**2023 REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN Budget -First Reading**  
**Budget by Program**

Dept.	Local Programs Area "G"	Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries/ User Fees	2023 Revenue	2023 Expenses	2023 Tax Req./Recoveries/ User Fees	% TAX CHANGE
1	9000 CEMETERY - ELECTORAL AREA G	19	\$ 4,101	\$ 4,101	\$ 4,101	\$ 1,027	\$ 1,027	\$ 1,027	-74.96%
2	7840 HERITAGE - AREA G	23	\$ 4,101	\$ 4,101	\$ 3,251	\$ 6,108	\$ 6,108	\$ 5,686	74.89%
3	8350 TRANSIT - ELECTORAL AREA G	47	\$ 2,584	\$ 2,584	\$ 2,584	\$ 2,590	\$ 2,590	\$ 2,590	0.21%
4	9450 ELECTRICAL SYSTEM - SCHNEIDER	51	\$ 1,237	\$ 1,237	\$ 762	\$ 1,225	\$ 1,225	\$ 878	15.25%
5	9500 AREA G STREET LIGHTING	57	\$ 1,312	\$ 1,312	\$ 572	\$ 1,334	\$ 1,334	\$ 594	3.93%
6	3960 WATER SYSTEM - OLALLA	67	\$ 126,161	\$ 126,161	\$ 126,161	\$ 143,002	\$ 143,002	\$ 142,002	12.56%
7	3580 RECYCLING/GARBAGE AREA G	76	\$ 252,317	\$ 252,317	\$ 196,224	\$ 287,741	\$ 287,741	\$ 200,843	2.35%
8	7970 GRANT-IN AID - AREA G	126	\$ 19,337	\$ 19,337	\$ 1,337	\$ 7,044	\$ 7,044	\$ (2,756)	-306.18%
9	0380 ELECTORAL AREA G - RURAL PROJECTS	142	\$ 82,639	\$ 82,639	\$ 31,483	\$ 46,167	\$ 46,167	\$ 24,667	-21.65%
10	2640 UNSIGHTLY/UNTIDY PREMISES - AREA G	152	\$ 23,338	\$ 23,338	\$ 9,451	\$ 17,761	\$ 11,892	\$ 9,456	0.05%
11	9010 CEMETERY - ELECTORAL AREA G		NA	NA	NA	\$ 2,054	\$ 2,054	\$ 2,054	NA
12	7730 HEDLEY PARKS CONTRIBUTION				NA	\$ 5,135	\$ 5,135	\$ 5,135	NA
Total			\$ 517,128	\$ 517,128	\$ 375,927	\$ 521,186	\$ 515,317	\$ 392,174	4.32%

Dept.	Local Programs Area "H"	Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries/ User Fees	2023 Revenue	2023 Expenses	2023 Tax Req./Recoveries/ User Fees	% TAX CHANGE
1	1400 FIRE PROTECTION - COALMONT/TULAMEEN	3	\$ 269,418	\$ 269,418	\$ 245,147	\$ 282,716	\$ 282,716	\$ 262,716	7.17%
2	1300 FIRE PROTECTION - H1	4	\$ 96,486	\$ 96,486	\$ 96,486	\$ 98,584	\$ 98,584	\$ 98,584	2.17%
3	9100 CEMETERY - ELECTORAL AREA H	20	\$ 1,468	\$ 1,468	\$ 1,468	\$ 1,471	\$ 1,471	\$ 1,471	0.21%
4	7490 TULAMEEN RECREATION COMMISSION	39	\$ 70,054	\$ 70,054	\$ 49,029	\$ 96,776	\$ 96,776	\$ 83,140	69.57%
5	7000 ARENA - PRINCETON/H	40	\$ 285,442	\$ 285,442	\$ 284,648	\$ 289,531	\$ 289,531	\$ 290,325	1.99%
6	8400 TRANSIT - ELECTORAL AREA H	48	\$ 724	\$ 724	\$ 724	\$ 725	\$ 725	\$ 725	0.21%
7	4000 SHINISH CREEK DIVERSION	56	\$ 13,261	\$ 13,261	\$ 10,308	\$ 37,557	\$ 37,557	\$ 10,457	1.45%
8	3990 WATER SYSTEM - MISSEZULA LAKE WATER SYSTEM	65	\$ 153,705	\$ 153,705	\$ 136,705	\$ 155,619	\$ 155,619	\$ 140,519	2.79%
9	4320 NET ZERO RECYCLING FACILITY	81	\$ 5,203	\$ 5,203	\$ 5,203	\$ 5,316	\$ 5,316	\$ 5,316	2.17%
9a	4320 NET ZERO RECYCLING FACILITY	81	\$ (5,203)	\$ (5,203)	\$ (5,203)	\$ (5,316)	\$ (5,316)	\$ (5,316)	-2.17%
10	3100 REFUSE DISPOSAL - AREA H	83	\$ 207,504	\$ 207,504	\$ 204,654	\$ 207,090	\$ 207,090	\$ 205,250	0.29%
11	7980 GRANT-IN AID - AREA H	127	\$ 32,342	\$ 32,342	\$ 19,842	\$ 48,397	\$ 48,397	\$ 20,225	1.93%
12	2730 NOISE BYLAW - AREA H	132	\$ 9,166	\$ 9,166	\$ 8,048	\$ 833	\$ 833	\$ -	-100.00%
13	0390 ELECTORAL AREA H - RURAL PROJECTS	143	\$ 134,839	\$ 134,839	\$ 60,809	\$ 101,759	\$ 101,759	\$ 53,859	-11.43%
14	2650 UNSIGHTLY/UNTIDY PREMISES - AREA H	153	\$ 48,677	\$ 48,677	\$ 48,451	\$ 40,221	\$ 40,221	\$ 40,221	-16.99%
Total			\$ 1,323,086	\$ 1,323,086	\$ 1,166,319	\$ 1,361,279	\$ 1,361,279	\$ 1,207,492	3.53%

**2023 REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN Budget -First Reading**  
**Budget by Program**

Dept.	Local Programs Area "I"		Budget Page	2022 Revenue	2022 Expenses	2022 Tax Req./Recoveries/ User fees	2023 Revenue	2023 Expenses	2023 Tax Req./Recoveries/ User Fees	% TAX CHANGE
1	1600	FIRE PROTECTION - KALEDEN	5	\$ 478,953	\$ 478,953	\$ 347,274	\$ 434,780	\$ 434,780	\$ 375,180	8.04%
2	7530	RECREATION COMM - KALEDEN	36	\$ 284,601	\$ 284,601	\$ 218,685	\$ 365,457	\$ 365,457	\$ 276,509	26.44%
3	3901	WATER SYSTEM - APEX CIRCLE CAPITAL	61	\$ 4,970	\$ 4,970	\$ 4,936	\$ 4,936	\$ 4,936	\$ 4,936	0.01%
4	4310	APEX MTN SOLID WASTE TRANSFER STATION	80	\$ 186,214	\$ 186,214	\$ 73,217	\$ 159,494	\$ 159,494	\$ 84,321	15.17%
5	9330	ECONOMIC DEVELOPMENT - AREA I	113	\$ 35,596	\$ 35,596	\$ 3,076	\$ 5,135	\$ 5,135	\$ 3,135	1.91%
6	8010	GRANT IN AID - AREA I	128	\$ 18,729	\$ 18,729	\$ 6,141	\$ 10,359	\$ 10,359	\$ 5,363	-12.67%
7	0350	ELECTORAL AREA I - RURAL PROJECTS	144	\$ 43,125	\$ 43,125	\$ 39,745	\$ 43,753	\$ 43,753	\$ 34,453	-13.32%
8	1900	Fire Dept. Apex Volunteer Fire Rescue	156	\$ 363,894	\$ 363,894	\$ 363,894	\$ 376,714	\$ 376,714	\$ 376,714	3.52%
Total				\$ 1,416,081	\$ 1,416,081	\$ 1,056,967	\$ 1,400,626	\$ 1,400,626	\$ 1,160,609	9.81%