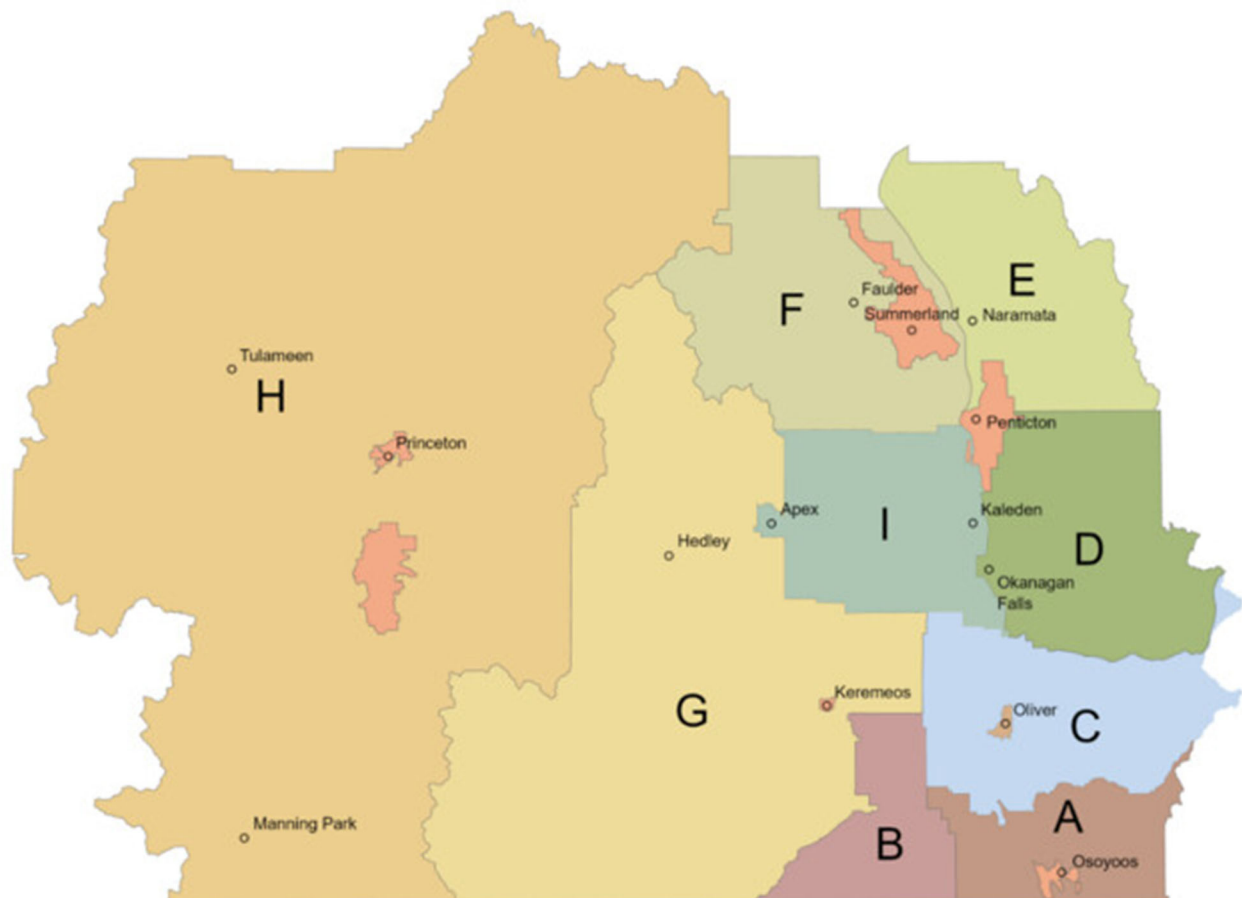


Regional District of Okanagan-Similkameen

2023—2027 First Reading

Schedule G

Administration Overhead Charged to Operational Budget and Tier Classification



Schedule G

Dept.	Tier Classification and Administration Charge	Tier	2022 Admin Charge	2023 Admin Charge
0120	HUMAN RESOURCES			-
130	LEGISLATIVE SERVICES			-
150	FINANCE			-
160	CORPORATE FACILITIES			-
0600	INFORMATION SERVICES			-
0100	GENERAL GOVERNMENT	1	83,384	100,112
0200	INVASIVE SPECIES formerly noxious weeds	3	2,473	2,660
0300	ELECTORAL AREA ADMINISTRATION	1	138,629	164,148
0310	ELECTORAL AREA A - RURAL PROJECTS	3	1,224	1,336
0320	ELECTORAL AREA B - RURAL PROJECTS	3	480	405
0330	ELECTORAL AREA C - RURAL PROJECTS	3	790	935
0340	ELECTORAL AREA D - RURAL PROJECTS	3	3,586	594
0350	ELECTORAL AREA I - RURAL PROJECTS	3	1,295	1,194
0360	ELECTORAL AREA E - RURAL PROJECTS	3	3,394	2,886
0370	ELECTORAL AREA F - RURAL PROJECTS	3	1,711	1,797
0380	ELECTORAL AREA G - RURAL PROJECTS	3	1,328	972
0390	ELECTORAL AREA H - RURAL PROJECTS	3	3,836	2,105
0400	911 EMERGENCY CALL SYSTEM	3	27,237	31,103
0410	EMERGENCY PLANNING	2	51,424	56,894
0415	VICTIM SERVICES AREA A	4	168	135
0420	VICTIM SERVICES AREA C	4	270	215
0425	VICTIM SERVICES AREAS D, E, F, I	3	337	341
1000	FIRE PROTECTION - W BENCH/S MESA/HUSLA	4	8,863	10,786
1100	FIRE PROTECTION - KEREMEOS AREAS B & G	2	17,641	21,078
1200	FIRE PROTECTION - OK FALLS	2	16,787	15,956
1300	FIRE PROTECTION - H1	4	2,378	2,584
1400	FIRE PROTECTION - COALMONT/TULAMEEN	2	7,916	9,186
1500	FIRE PROTECTION - WILLOWBROOK	2	6,199	7,585
1600	FIRE PROTECTION - KALEDEN	2	14,873	14,356
1700	FIRE PROTECTION - NARAMATA	2	17,028	19,533
1800	FIRE PROTECTION - ANARCHIST MOUNTAIN	2	6,808	9,828
1900	Fire Dept. Apex Volunteer Fire Rescue	2	5,582	8,384
2500	BUILDING INSPECTION	1	55,877	63,179
2600	UNSIGHTLY/UNTIDY PREMISES - AREAS D & I	3	3,095	2,187
2610	UNSIGHTLY/UNTIDY PREMISES - AREA E	3	547	617
2620	UNSIGHTLY/UNTIDY PREMISES - AREA C	3	968	789
2630	UNSIGHTLY/UNTIDY PREMISES - AREA F	3	307	343
2640	UNSIGHTLY/UNTIDY PREMISES - AREA G	3	370	412
2650	UNSIGHTLY/UNTIDY PREMISES - AREA H	3	1,579	1,393
2700	NOISE BYLAWS AREAS D, F, I	3	886	993
2710	NOISE BYLAWS AREA E	3	308	345
2720	NOISE BYLAWS AREA C	3	308	345
2730	NOISE BYLAW - AREA H	3	273	-
3000	REFUSE DISPOSAL - OLIVER	1	50,428	61,208
3100	REFUSE DISPOSAL - AREA H	2	8,798	9,372
3200	REFUSE DISPOSAL - AREA A	3	202	-
3400	REFUSE DISPOSAL - KEREMEOS AREAS B & G	2	15,370	19,240
3500	REFUSE DISPOSAL - PENTICTON/D3	1	184,551	214,123
3520	RECYCLING/GARBAGE AREA A	2	7,680	8,320
3530	RECYCLING/GARBAGE AREA B	3	2,969	3,213
3540	RECYCLING/GARBAGE AREA C	3	8,658	9,461
3550	RECYCLING/ GARBAGE AREAS D/E/F/I	2	24,982	27,101
3570	RECYCLING/GARBAGE OK FALLS	2	13,759	14,992
3580	RECYCLING/GARBAGE AREA G	2	10,847	11,813
3590	RECYCLING/GARBAGE KEREMEOS	3	4,293	4,636
3800	SEWAGE DISPOSAL - OK FALLS	1	43,807	50,147

Schedule G

Dept.	Tier Classification and Administration Charge	Tier	2022 Admin Charge	2023 Admin Charge
3810	OSOYOOS SEWER PROJECT - AREA A	3	-	-
3815	GALLAGHER LAKE SEWER	3	1,401	1,512
3820	SEPTAGE DISPOSAL SERVICE	3	-	-
3901	WATER SYSTEM - APEX CIRCLE CAPITAL	4	8	8
3905	WATER SYSTEM - LOOSE BAY	3	2,116	2,153
3910	WATER SYSTEM - SAGE MESA	3	5,442	14,301
3915	WATER SYSTEM - OKANAGAN FALLS	1	New Service	22,570
3920	WATER SYSTEM - FAULDER	2	7,244	8,663
3930	WATER SYSTEM - WILLOWBROOK	2	4,075	4,682
3940	WATER SYSTEM - NARAMATA	1	69,321	70,775
3950	WATER SYSTEM NARAMATA MAIN	4	-	94
3960	WATER SYSTEM - OLALLA	2	4,938	5,754
3970	WATER SYSTEM - WEST BENCH	2	14,006	15,874
3975	WATER SYSTEM - GALLAGHER LAKE	3	2,205	2,407
3980	WATER SYSTEM - SUN VALLEY	3	2,541	2,786
3990	WATER SYSTEM - MISSEZULA LAKE WATER SYSTEM	2	6,491	6,900
4000	SHINISH CREEK DIVERSION	4	212	748
4200	SUBDIVISION SERVICING	2	8,470	4,850
4250	ILLEGAL DUMPING	3	876	943
4300	SOLID WASTE MANAGEMENT	2	18,594	9,503
4310	APEX MTN SOLID WASTE TRANSFER STATION	2	5,484	5,099
4320	NET ZERO RECYCLING FACILITY	4	128	139
4400	WEST BENCH SOIL REMOVAL AND DEPOSITION SERVICE	4	New Service	202
5000	ELECTORAL AREA PLANNING	1	67,167	77,581
5010	ENVIRONMENTAL CONSERVATION	3	11,555	11,792
5020	RGS - SUB REGIONAL	3	3,599	1,570
5100	BYLAW ENFORCEMENT	2	15,463	18,736
5500	DESTRUCTION OF PESTS	3	191	201
5550	NUISANCE CONTROL A/B/C/D/E/F/G/I	3	842	897
5600	DESTRUCTION OF PESTS - PENTICTON	3	107	110
5700	MOSQUITO CONTROL	3	5,882	6,648
5800	DESTRUCTION OF PESTS - SUMMERLAND	3	111	114
6000	STERILE INSECT RELEASE PROGRAM	4	22,235	24,896
6500	OKANAGAN BASIN WATER BOARD	4	18,336	20,256
7000	ARENA - PRINCETON/H	3	9,277	10,030
7050	ARENA - OSOYOOS/A	5	1,000	1,000
7100	ARENA - OLIVER/C	4	8,551	12,752
7200	RECREATION FACILITY - KEREMEOS/AREAS B&G	2	18,082	21,189
7300	POOL - OLIVER/C	4	5,179	9,949
7310	POOL - KEREMEOS/AREAS B & G	4	3,283	3,225
7400	RECREATION HALL - OLIVER/C	4	6,993	10,818
7410	FRANK VENABLES AUDITORIUM-OLIVER/AREA C	3	-	-
7420	VENABLES THEATRE SERVICE	2	5,166	5,546
7490	TULAMEEN RECREATION COMMISSION	3	1,631	2,153
7510	RECREATION COMMISSION - AREA A	3	2,358	2,512
7520	RECREATION COMM - OK FALLS	1	29,611	36,035
7530	RECREATION COMM - KALEDEN	2	11,661	13,240
7540	PARKS & RECREATION - NARAMATA	2	15,357	17,023
7560	RECREATION - WEST BENCH	4	465	495
7570	AREA F PARKS COMMISSION	2	5,314	6,670
7580	AREA B COMMUNITY PARKS	3	1,268	2,215
7600	Regional Recreation	3	-	-
7700	PARKS - OLIVER/C	4	9,131	14,377
7720	REGIONAL TRAILS	2	18,219	19,498
7730	HEDLEY PARKS CONTRIBUTION	4	New Service	135
7810	PROGRAMS - OLIVER/AREA C	4	6,532	9,509

Schedule G

Dept.	Tier Classification and Administration Charge	Tier	2022 Admin Charge	2023 Admin Charge
7820	HERITAGE GRANT - AREA C	3	5,784	6,639
7830	NARAMATA MUSEUM	3	458	514
7840	HERITAGE - AREA G	4	101	108
7860	MUSEUM - AREA A	3	505	543
7865	MUSEUM PROPERTY DEBT - AREA A	4	106	170
7870	AREA A COMMUNITY PARKS	3	2,091	3,100
7890	HERITAGE CONSERVATION	3	170	-
7930	GRANT-IN AID - AREA B	3	307	73
7940	GRANT-IN AID - AREA C	3	177	1,615
7950	GRANT-IN AID - AREA D	3	573	610
7960	GRANT-IN AID - AREA E	3	337	366
7970	GRANT-IN AID - AREA G	3	337	144
7980	GRANT-IN AID - AREA H	3	842	897
7990	GRANT-IN-AID - AREA A	3	137	144
8000	GRANT IN AID - AREA F	3	67	75
8010	GRANT IN AID - AREA I	3	337	359
8200	REGIONAL TRANSIT	3	9,521	11,480
8240	WEST BENCH TRANSIT	3	916	980
8300	NARAMATA TRANSIT	2	5,550	5,468
8350	TRANSIT - ELECTORAL AREA G	3	84	90
8400	TRANSIT - ELECTORAL AREA H	3	24	25
8500	TRANSIT - AREA D	2	5,750	5,716
8600	TRANSIT - SOUTH OKANAGAN	2	7,613	8,438
8800	CEMETERY - ELECTORAL AREA A	3	34	36
8950	CEMETERY - ELECTORAL AREA E (NARAMATA)	3	1,679	1,941
8960	CEMETERY - ELECTORAL AREA E (NARAMATA)	3	New Service	959
9000	CEMETERY - ELECTORAL AREA G	4	101	27
9010	CEMETERY - ELECTORAL AREA G	4	New Service	54
9100	CEMETERY - ELECTORAL AREA H	3	48	51
9200	ANIMAL CONTROL - A,B,C,D,E,F,G,H,I	2	6,993	7,621
9250	SIMILKAMEEN COUNTRY VISITOR INFO CENTRE	3	1,112	1,184
9260	AREA E TOURISM & COMMUNITY SVS CONTRIBUT	3	337	359
9300	ECONOMIC DEVELOPMENT - AREA A	4	303	358
9330	ECONOMIC DEVELOPMENT - AREA I	4	76	135
9350	ECONOMIC DEVELOPMENT - OLIVER	3	1,887	754
9360	ECONOMIC DEVELOPMENT - AREA B,G, H.	4	606	646
9380	ECONOMIC DEVELOPMENT - AREA D	2	9,440	7,940
9390	REGIONAL ECONOMIC DEVELOPMENT (OK FILM)	3	1,179	1,256
9440	ELECTRICAL - MIZZULA ELECTRICAL	3	-	-
9450	ELECTRICAL SYSTEM - SCHNEIDER	3	39	42
9500	AREA G STREET LIGHTING	3	43	46
9660	STREET LIGHTING - WEST BENCH/HUSULA	3	206	229
9670	STREET LIGHTING - HERITAGE HILLS	3	201	220
9680	STREET LIGHTING - NARAMATA	3	201	235
9690	STREET LIGHTING - NARAMATA	4	New Service	749
9900	OKANAGAN REGIONAL LIBRARY	4	22,038	24,120
9910	NARAMATA LIBRARY	4	183	201
9990	MUNICIPAL FISCAL SERVICES	NA	NA	-
Total			\$ 1,413,109	\$ 1,629,187