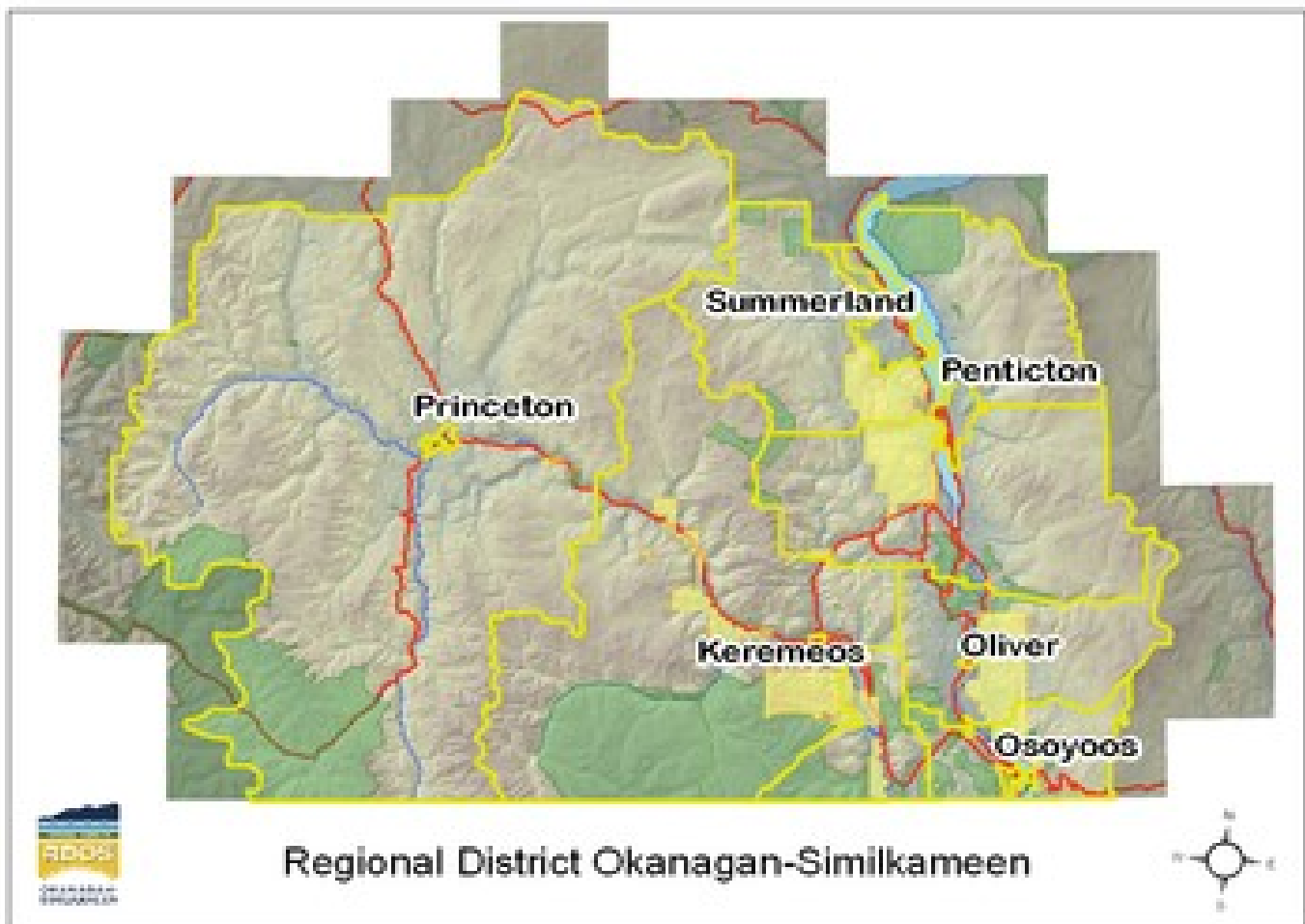




# 2022—2026 REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

## Material Budget Variance by Program Schedule “B”



## 2022 REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN BUDGET

### Budget by Program - Explanation of Material Variance

Budget Page	Dept Code	<b>SUB REGIONAL PROGRAMS - Net Program Increase Decrease (0.77%)</b>	
101	5020	RGS - SUB REGIONAL - Net decrease 35.51% - CONSULTANTS	Decrease in budget by \$22,902

Budget Page	Dept Code	<b>Regional Programs - Net Program Increase 11.13%</b>	
87	0400	911 EMERGENCY CALL SYSTEM Net Increase 7.17% - CONTRACTS - CENTRAL FIRE Dispatch - CONTRACTS - OTHER RD - CORD - CENTRAL DI	Increase in budget by \$110,503 Increase in budget by \$40,125
88	0410	EMERGENCY PLANNING Net Increase 19.44% - ADMINISTRATION CHARGES - SALARIES & WAGES - EQUIPMENT	Increase in budget by \$39,089 Increase in budget by \$13,213 Increase in budget by \$6,230
89	5010	ENVIRONMENTAL CONSERVATION Net Increase 27.51% - GRANTS	Increase in budget by \$38,300
97	0600	INFORMATION SERVICES Net Increase 23.39% - AGREEMENTS - LICENSING - TRANSFER TO CAPITAL RESERVE	Increase in budget by \$184,200 Increase in budget by \$153,782
93	0120	HUMAN Resources Net Increase 12.27% - EDUCATION & TRAINING - SOFTWARE	Increase in budget by \$8,468 Increase in budget by \$3,310
104	4300	SOLID WASTE MANAGEMENT Net Increase 36.85% - SALARIES & WAGES - Consultants - ADMINISTRATION CHARGES	Increase in budget by \$31,543 Increase in budget by \$130,000 Increase in budget by \$9,381

Budget Page	Dept Code	<b>Rural Programs - Net Program Increase 7.83%</b>	
118	0300	ELECTORAL AREA ADMINISTRATION Net Increase 8.04%	
		- SALARIES & WAGES	Increase in budget by \$138,591
108	5100	BYLAW ENFORCEMENT Net Increase 28.05%	
		SALARIES & WAGES	New FTE \$67,880
146	4200	Subdivision Servicing Net Increase 21.11%	New FTE \$32,790

Budget Page	Dept Code	<b>Shared Programs - "A"/ Osoyoos - Net Program Increase 14.23%</b>	
148	8600	TRANSIT - SOUTH OKANAGAN Net Increase 116.72%	
		- OPERATIONS	Increase in budget by \$36,210
		- TRANSFER TO OP RESERVE	Increase in budget by \$43,926
		- TRANSIT FARES	Decrease in revenue by \$12,244

Budget Page	Dept Code	<b>Shared Programs - "B" , "G")/ Keremeos - Net Program Increase 5.26%</b>	
43	7310	POOL - KEREMEOS/AREAS B & G - Net Increase 15.67%	
		- SALARIES & WAGES	Increase in budget by \$6,610

Budget Page	Dept Code	<b>Shared Programs B/G/H - Net Program Decrease 0.56%</b>	
----------------	--------------	---	--

Budget Page	Dept Code	<b>Shared Programs - Area "C"/Oliver - Net Program Increase 3.46%</b>	
24	7820	HERITAGE GRANT - Net Increase 10.75%	
		- Grant	Increase In Grant \$17,686
85	3000	REFUSE DISPOSAL- OLIVER & Area "C" - Net Increase 6.05%	
		- TRANSFER TO OPERATING RESERVE	Increase in budget by \$16,600
		- SALARIES & WAGES	Increase in budget by \$10,,394

Budget Page	Dept Code	<b>Shared Programs Area D/E/F/I - Net Program Decrease 0.55%</b>	
154	2600	UNSIGHTLY/UNTIDY PREMISES - Net Increase 15.06%	
		BYLAW ENFORCEMENT	Increase in Bylaw Expenses \$10,877
		CONTRACTS	Increase in Contract Expenses \$30,105
		REVENUE	Increase in Recoverable Revenue \$30,000

133	2700	NOISE BYLAWS AREAS Net Increase 28.77%	
		BYLAW ENFORCEMENT	Increase in Bylaw Expenses \$4,663
		Transfer to operational reserve	Increase in Trsf to Reserves \$2,756

Budget Page	Dept.	<b>Local Programs AREA "A" - Net Program Increase 3.51%</b>	
-------------	-------	---	--

13	7870	AREA A COMMUNITY PARKS - Net Increase 18.02%	
		- COVID EXPENSES	Covid Funds used to reduce taxes in 2021

Budget Page	Dept.	<b>Local Programs Area "B" - Net Program Increase 3.03%</b>	
-------------	-------	---	--

14	7580	AREA B COMMUNITY PARKS - Net Increase 4.66%	
		-SALARIES & WAGES	Increase in budget by \$2,671
		- COVID EXPENSES	Covid Funds used to reduce taxes in 2021
		-CONTRACT SERVICES	Increase in budget by \$1,071

Budget Page	Dept.	<b>Local Programs Area "C" - Net Program Increase 8.38%</b>	
-------------	-------	---	--

11	0420	VICTIM SERVICES AREA C - Net Increase 43.12%	
		-CONTRACTS & AGREEMENTS	Victim Service Contribution increase by \$4,000
		-COVID FUNDS	Covid funds used to reduce increase on Increase contribution

64	3905	WATER SYSTEM - LOOSE BAY - Net Increase 193.24%	
		-PROVINCIAL GRANTS Loose Bay Covid Support	Decrease in funding \$20,000

130	2720	NOISE BYLAWS AREA C - Net Increase 49.71%	
		-COVID FUNDS	Covid funds used to reduce 2021 increase \$1,468
		-BYLAW ENFORCEMENT	Bylaw Expense increase \$2.294

150	2620	UNSIGHTLY/UNTIDY PREMISES - AREA 'C' - Net Increase 99.14%	
		LEGAL FEES	Increase in legal fees \$8,000

**Local Programs Area "D" - Net Program Increase 3.92%**

38	7520	RECREATION COMM - OK FALLS - net Increase 16.65% RECOVER 2020 COVID FUNDED -SALARIES & WAGES	Covid funds used in 2021 to offset losses Increase in budget by \$48,142
46	8500	TRANSIT - AREA D - Net Increase 23.59% -OPERATIONS -TRANSIT FARES -COVID FUNDS	Increase in budget by \$27,544 Decrease in revenue by \$1,875 Transit Covid funds used to reduce increase on taxes

**Local Programs Area "E" - Net Program Increase 4.98%**

15	8950	CEMETERY - ELECTORAL AREA E (NARAMATA) Net Increase 6.90% -SALARIES & WAGES	Increase in budget by \$1,268
27	7830	NARAMATA MUSEUM Net Increase 6.12% -TRANSFER TO OPERATING RESERVE	Increase in budget by \$1,540
38	7540	PARKS & RECREATION - NARAMATA Net Increase 38.47% -DEBT INTEREST (new debt) -DEBT PRINCIPAL (new debt) -SALARIES & WAGES -PARKS IMPROVEMENTS	Increase in budget by \$23,220 Increase in budget by \$27,212 Increase in budget by \$39,674 Increase in budget by \$7,902
140	360	ELECTORAL AREA E - RURAL PROJECTS Net Increase 9.11% - SALARIES & WAGES	Increase in budget by \$19,737
147	9260	AREA E TOURISM & COMMUNITY SVS CONTRIBUT Net Increase 131.00% -TRANSFER FROM OPERATIONAL RESERVE	Decrease in transfer from Reserve by \$5,683
151	2610	UNSIGHTLY/UNTIDY PREMISES - AREA E Net Increase 26.16% -BYLAW ENFORCEMENT	Increase in budget by \$3,109

Budget Page	Dept.	<b>Local Programs Area "F" Net Increase 12.85%</b>	
49	8240	TRANSIT - WEST BENCH F - Net Increase 157.87%	
		-OPERATIONS	Increase in budget by \$14,854
		-TRANSIT FARES	Decrease in transit fares \$1,305

149	2630	UNSIGHTLY/UNTIDY PREMISES - AREA F Net Increase 22.47%	
		-BYLAW ENFORCEMENT	Increase in budget by \$1,557

Budget Page	Dept.	<b>Local Programs Area "G" - Net Increase 5.35%</b>	
19	9000	CEMETERY - ELECTORAL AREA G Net Increase 101.12%	
		-CONTRACTS - HEDLEY	Increased in budget \$2,000
67	3960	WATER SYSTEM - OLALLA I- Net Increase 10.38%	
		-LEGAL FEES	Increase in Budget \$2,000
		-SALARIES & WAGES	Increase in Budget \$3,038

142	0380	ELECTORAL AREA G - RURAL PROJECTS Net Increase 27.51%	
		-SALARIES & WAGES	Increase in budget \$5,567
152	2640	UNSIGHTLY/UNTIDY PREMISES - AREA G Net Increase 34.14%	
		-BYLAW ENFORCEMENT	Increase in budget \$1,513

Budget Page	Dept.	<b>Local Programs Area "H" - Net Increase 5.80%</b>	
39	7490	TULAMEEN RECREATION COMMISSION Net Increase 38.55%	
		-SALARIES & WAGES	Increase in budget \$3,101
		-CONTRACT P&R - TULAMEEN REC. SOCIETY	Increase in budget \$4,650
65	3990	WATER SYSTEM - MISSEZULA LAKE WATER SYSTEM Net Increase 6.33%	
		-SALARIES & WAGES	Increase in budget \$11,976
		-UTILITIES	Increase in budget \$5,000
127	7980	GRANT-IN AID - AREA H Net Increase 11.76%	
		-Covid Funds used in 2021	
132	2730	NOISE BYLAW - AREA H Net Increase 24.67%	
		-BYLAW ENFORCEMENT	Increase in budget \$1,524
143	390	ELECTORAL AREA H - RURAL PROJECTS Net Increase 14.81%	
		-Covid Funds used in 2021	
153	2650	UNSIGHTLY/UNTIDY PREMISES - AREA H - Net Increase 55.71%	
		-LEGAL FEES	Increase in budget \$10,000
		-ADMINISTRATION CHARGE	Increase in budget \$627

Budget Page	Dept.	<b>Local Programs Area "I" - Net Increase 60.70% (excluding Apex Fire Dept. the increase would be 7.10% )</b>	
36	7530	RECREATION COMM - KALEDEN Net Increase 34.92%	
		-SALARIES & WAGES	Increase in budget \$15,401
		- COVID GRANT	Covid Funds used to reduce taxes in 2021
156	1900	<b>Fire Dept. Apex Volunteer Fire Rescue New Service</b>	