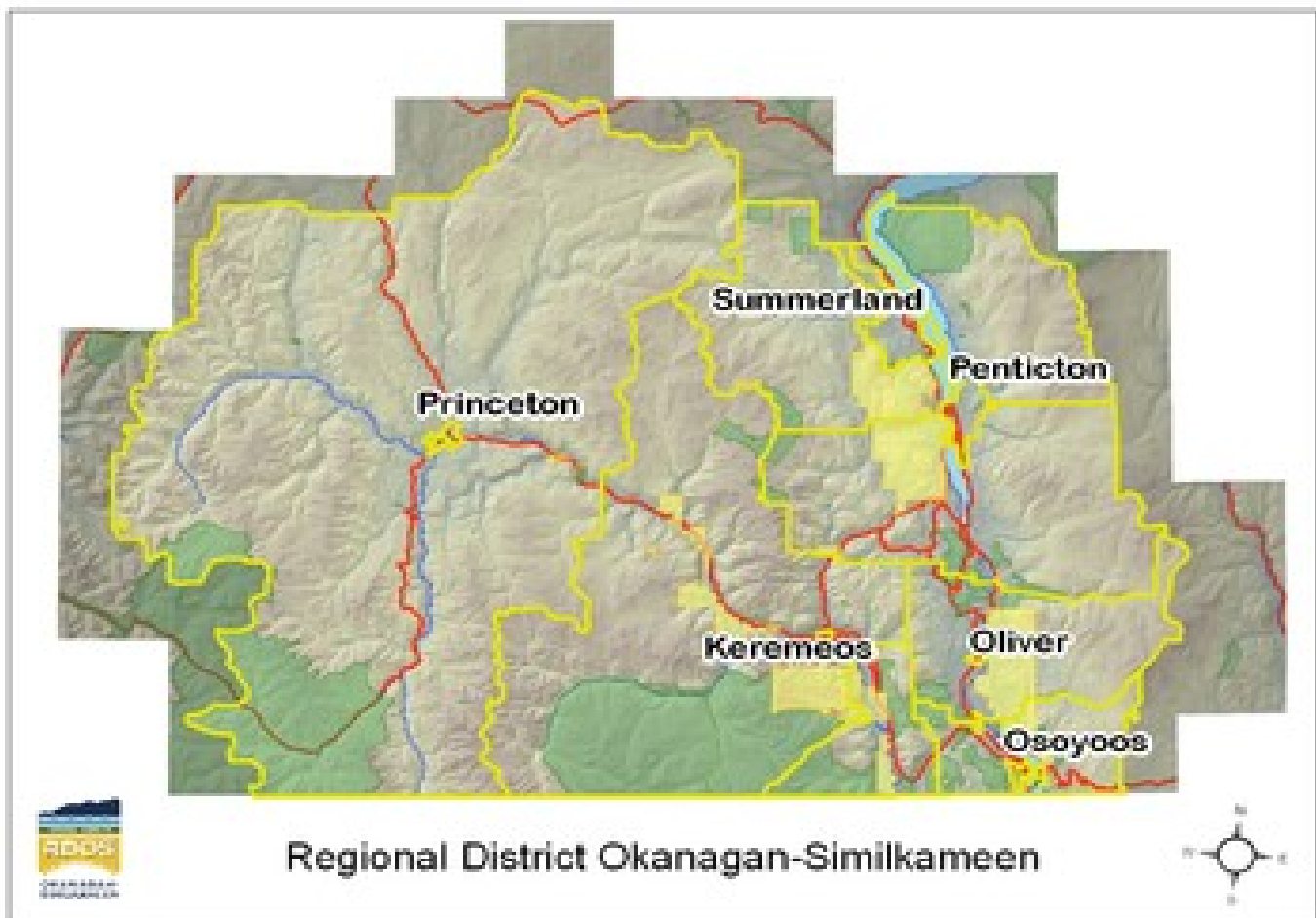




REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

2022 Draft Budget Amendments Requested by Directors and Staff Made After November 19th Workshop Schedule “D.1”



Requested Changes as Requested - after November 19th meeting									
ENVIRONMENTAL CONSERVATION					2022	2023	2024	2025	2026
1	5010	All	GRANTS	Original Request	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
				Requested Adjustment	\$ (31,700)	\$ (31,700)	\$ (31,700)	\$ (31,700)	\$ (31,700)
				Updated Amount	\$ 418,300	\$ 418,300	\$ 418,300	\$ 418,300	\$ 418,300
FIRE PROTECTION - NARAMATA (Capital)					2022	2023	2024	2025	2026
2	1701	Area "E"	Donations	Original Request	\$ 500,000	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ (167,000)				
				Updated Amount	\$ 333,000	\$ -	\$ -	\$ -	\$ -
FIRE PROTECTION - NARAMATA (Capital)					2022	2023	2024	2025	2026
3	1701	Area "E"	FIRE HALL CONSTRUCTION	Original Request	\$ 500,000	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ (167,000)				
				Updated Amount	\$ 333,000	\$ -	\$ -	\$ -	\$ -
FIRE PROTECTION - NARAMATA					2022	2023	2024	2025	2026
4	1700	Area "E"	MISCELLANEOUS REVENUE SALE OF SURPLUS FIRE VEHICLES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 50,000				
				Updated Amount	\$ 50,000	\$ -	\$ -	\$ -	\$ -
FIRE PROTECTION - NARAMATA					2022	2023	2024	2025	2026
5	1700	Area "E"	TRANSFER TO RESERVE	Original Request	\$ 37,216	\$ 39,655	\$ 23,285	\$ 40,968	\$ 41,889
				Requested Adjustment	\$ 50,000	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 87,216	\$ 39,655	\$ 23,285	\$ 40,968	\$ 41,889
HERITAGE GRANT - AREA C					2022	2023	2024	2025	2026
6	7820	Oliver/C	CONTRACT - HERITAGE SOCIETY	Original Request	\$ 166,686	\$ 166,686	\$ 166,686	\$ 166,686	\$ 166,686
				Requested Adjustment	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
				Updated Amount	\$ 171,686	\$ 171,686	\$ 171,686	\$ 171,686	\$ 171,686
VENABLES THEATRE SERVICE					2022	2023	2024	2025	2026
7	7420	Oliver/C	CONTRACT SERVICES	Original Request	\$ 114,188	\$ 115,900	\$ 117,639	\$ 119,403	\$ 121,000
				Requested Adjustment	\$ 812	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 115,000	\$ 115,900	\$ 117,639	\$ 119,403	\$ 121,000
Legislative Assistant -0.5 FTE									
Remove as Requested by Director:									
Eliminate FTE 13.1 to 13.6					2022	2023	2024	2025	2026
8	9380	Area "D"	AREA D ECONOMIC DEV. WAGES	Wages Only	\$ (11,875)	\$ (12,113)	\$ (12,355)	\$ (12,602)	\$ (12,854)
	1200	Area "D"	Ok Falls Fire Dept. SALARIES & WAGES	Wages Only	\$ (7,125)	\$ (7,268)	\$ (7,413)	\$ (7,561)	\$ (7,713)
	9670	Area "D"	HERITAGE HILLS STREET LIGHT WAGES	Wages Only	\$ (950)	\$ (969)	\$ (989)	\$ (1,008)	\$ (1,029)
	340	Area "D"	AREA D RURAL PROJECTS WAGES	Wages Only	\$ (4,750)	\$ (4,845)	\$ (4,942)	\$ (5,041)	\$ (5,142)
	7520	Area "D"	OK FALLS RECREATION WAGES	Wages Only	\$ (21,375)	\$ (21,803)	\$ (22,389)	\$ (22,684)	\$ (23,251)
	8500	Area "D"	AREA D TRANSIT WAGES	Wages Only	\$ (1,425)	\$ (1,454)	\$ (1,483)	\$ (1,512)	\$ (1,543)
					\$ (47,500)	\$ (48,450)	\$ (49,569)	\$ (50,407)	\$ (51,530)
RECREATION FACILITY - KEREMEOS/AREAS B&G									
Added as Requested by Staff									
Change in Position Title					2022	2023	2024	2025	2026
9	7200	Keremeos B&G	Wages	Original Request	\$ 7,624	\$ 11,636	\$ 11,868	\$ 12,106	\$ 12,348
				Requested Adjustment	\$ 13,790	\$ 14,066	\$ 14,347	\$ 14,634	\$ 14,927
				Updated Amount	\$ 21,414	\$ 25,702	\$ 26,215	\$ 26,740	\$ 27,275

Finance Accountant Position increase from 0.50 to 1 FTE									
Per November 19th Budget Meeting					2022	2023	2024	2025	2026
10	3000	Oliver/C	REFUSE DISPOSAL- OLIVER & Area "C"		186	222	228	234	240
	100	All	GENERAL GOVERNMENT		17297	20728	21246	21778	22322
	4300	All	SOLID WASTE MANAGEMENT		17816	21351	21885	22431	22992
	3500	Penticton/D	REFUSE DISPOSAL - PENTICTON/D3		1670	200	2052	2103	21556
	7100	Oliver/C	Arena Oliver/C		74	89	91	93	96
	7200	Keremeos B&G	RECREATION FACILITY - KEREMEOS/AREAS B&G		74	89	91	93	96
					\$ 37,117	\$ 42,679	\$ 45,593	\$ 46,732	\$ 67,302
RECREATION COMMISSION - AREA A									
Changes Made to Reflect Contract					2022	2023	2024	2025	2026
11		Osoyoos/A	CONTRACTS - OSOYOOS	Original Request	\$ 77,609	\$ 79,316	\$ 81,061	\$ 82,845	\$ 84,667
				Requested Adjustment	\$ (7,609)	\$ (9,316)	\$ (11,061)	\$ (12,845)	\$ (14,667)
				Updated Amount	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
WATER SYSTEM - MISSEZULA LAKE WATER SYSTEM									
Requested by Staff					2022	2023	2024	2025	2026
12	3990	Area "H"	TRANSFER FROM OPERATING RESERVE	Original Request	\$ 5,000	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 10,000	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 15,000	\$ -	\$ -	\$ -	\$ -
EMERGENCY PLANNING - Capital									
Requested by Staff					2022	2023	2024	2025	2026
13	411	All	FIRE SMART COMMUNITY GRANT CWF	Original Request	\$ 30,000	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 565,000	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 595,000	\$ -	\$ -	\$ -	\$ -
ECONOMIC DEVELOPMENT - AREA D									
Requested by Director:					2022	2023	2024	2025	2026
14	9380	Area "D"	TRANSFER FROM OPERATIONAL RESERVES	Original Request	\$ 25,000	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 30,000	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 55,000	\$ -	\$ -	\$ -	\$ -
ECONOMIC DEVELOPMENT - AREA D									
Requested by Director:					2022	2023	2024	2025	2026
15	9380	Area "D"	OPERATIONS	Original Request	\$ 65,100	\$ 65,788	\$ 66,493	\$ 67,215	\$ 67,955
				Requested Adjustment	\$ (40,100)	\$ (40,000)	\$ (40,000)	\$ (40,000)	\$ (40,000)
				Updated Amount	\$ 25,000	\$ 25,788	\$ 26,493	\$ 27,215	\$ 27,955
NARAMATA TRANSIT									
Requested by Director:					2022	2023	2024	2025	2026
16	8300	Area "E"	TRANSFER FROM OPERATIONAL RESERVE.	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 40,000	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 40,000	\$ -	\$ -	\$ -	\$ -
ELECTORAL AREA E - RURAL PROJECTS									
Requested by Director:					2022	2023	2024	2025	2026
17	360	Area "E"	TRANSFER FROM OPERATING RESERVE	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 26,000	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 26,000	\$ -	\$ -	\$ -	\$ -
AREA E TOURISM & COMMUNITY SVS CONTRIBUT									
Requested by Director:					2022	2023	2024	2025	2026
18	9261	Area "E"	CAPITAL EXPENDITURE - CONSTRUCT CENATAPH IN PARK	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 14,000	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 14,000	\$ -	\$ -	\$ -	\$ -
RECREATION COMM - OK FALLS									
Requested by Director:					2022	2023	2024	2025	2026
19	7520	Area "D"	TRANSFER TO CAPITAL RESERVE	Original Request	\$ 25,759	\$ 87,700	\$ 88,918	\$ 90,154	\$ 91,500
				Requested Adjustment	\$ (25,759)				
				Updated Amount	\$ -	\$ 87,700	\$ 88,918	\$ 90,154	\$ 91,500
TRANSIT - AREA D									
Requested by Director:					2022	2023	2024	2025	2026
20	8500	Area "D"	TRANSER FROM OPERATING RESERVE	Original Request	\$ 10,000	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 15,000	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 25,000	\$ -	\$ -	\$ -	\$ -

RECREATION COMM - KALEDEN									
Requested by Director:					2022	2023	2024	2025	2026
21	7530	Area "I"	TRANSFER FROM OPERATIONAL RESERVE	Original Request	\$ 6,500	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 3,850	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 10,350	\$ -	\$ -	\$ -	\$ -
911 EMERGENCY CALL SYSTEM									
Requested by Director:					2022	2023	2024	2025	2026
22	401	All	Willowbrook 911 Tower Upgrade CAPITAL	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 100,000	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 100,000	\$ -	\$ -	\$ -	\$ -
WATER SYSTEM - NARAMATA									
Requested by Staff					2022	2023	2024	2025	2026
23	3940	Water Systems	Replacement of Water Utility Pickup Truck	Original Request	\$ 50,000	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 13,000	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 63,000	\$ -	\$ -	\$ -	\$ -
PARKS & RECREATION - NARAMATA					2022	2023	2024	2025	2026
Requested by Director:									
24	7571	Area "E"	Sewer Connection New - Capital	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 50,000	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 50,000	\$ -	\$ -	\$ -	\$ -
PARKS & RECREATION - NARAMATA					2022	2023	2024	2025	2026
Requested by Director:									
25	7541	Area "E"	Develop surface water drainage plan - Spirit Park	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 56,000	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 56,000	\$ -	\$ -	\$ -	\$ -
PARKS & RECREATION - NARAMATA CAPITAL					2022	2023	2024	2025	2026
Requested by Director:									
26	7541	Area "E"	WHARF PARK ACQUISITION/DEVELOPMENT	Original Request	\$ 383,500	\$ 200,000	\$ 100,000	\$ -	\$ -
				Requested Adjustment	\$ (133,500)	\$ 133,500	\$ -	\$ -	\$ -
				Updated Amount	\$ 250,000	\$ 333,500	\$ 100,000	\$ -	\$ -
WATER SYSTEM - FAULDER									
27	3921	Area "F"	CAPITAL EXPENDITURE - CONSULTANT TO PROVIDE SAFE OPERATING PROCEDURES FOR URANIUM PROCEDURES		2022	2023	2024	2025	2026
				Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 60,000	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 60,000	\$ -	\$ -	\$ -	\$ -
FIRE PROTECTION - KEREMEOS AREAS B & G									
Requested by Fire Chief					2022	2023	2024	2025	2026
28	1100	Keremeos/B&G		Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
			CAPITAL REPLACE EXTERIOR WOODEN DOORS CWF	Requested Adjustment	4,000	\$ -	\$ -	\$ -	\$ -
			CAPITAL REPLACE OLD EXTERIOR STAIRS CWF	Requested Adjustment	10,000	\$ -	\$ -	\$ -	\$ -
			CAPITAL SATELITE HALL LOCATION STUDY CWF	Requested Adjustment	35,000	\$ -	\$ -	\$ -	\$ -
					\$ 49,000	\$ -	\$ -	\$ -	\$ -
TULAMEEN RECREATION COMMISSION									
Recommended by Staff					2022	2023	2024	2025	2026
29	7490	Area "H"	TRANSFER TO CAPITAL RESERVE	Original Request	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
				Requested Adjustment	\$ (15,000)	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 10,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
OKANAGAN BASIN WATER BOARD									
Budget Received From OBWB									
30	6500	ALL	TRANSFER TO OBWB		2022	2023	2024	2025	2026
				Original Request	\$ 750,256	\$ 776,515	\$ 803,693	\$ 831,822	\$ 848,458
				Requested Adjustment	\$ (24,578)	\$ (32,695)	\$ (41,277)	\$ (50,346)	\$ (47,445)
				Updated Amount	\$ 725,678	\$ 743,820	\$ 762,416	\$ 781,476	\$ 801,013

FIRE PROTECTION - KEREMEOS AREAS B & G									
Requested by Directors					2022	2023	2024	2025	2026
31	1100	Keremeos/B&G	HONORARIUMS - FIREFIGHTERS	Original Request	\$ 214,728	\$ 223,532	\$ 232,697	\$ 242,237	\$ 252,170
				Requested Adjustment	\$ 26,272	\$ 23,493	\$ 20,504	\$ 17,294	\$ 13,849
				Updated Amount	\$ 241,000	\$ 247,025	\$ 253,201	\$ 259,531	\$ 266,019
FIRE PROTECTION - KEREMEOS AREAS B & G									
Requested by Fire Chief					2022	2023	2024	2025	2026
32	1100	Keremeos/B&G	MISCELLANEOUS REVENUE	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 7,000				
				Updated Amount	\$ 7,000	\$ -	\$ -	\$ -	\$ -
PARKS & RECREATION - NARAMATA									
Requested by Director					2022	2023	2024	2025	2026
33	7540	Area "E"	1.75 Parks facilities labour reduce to 1.14	Original Request	\$ 46,143	\$ 70,424	\$ 71,832	\$ 73,269	\$ 74,734
			(Naramata portion reduced FTE 8.3)	Requested Adjustment	\$ (28,000)	\$ (28,700)	\$ (29,418)	\$ (30,153)	\$ (30,907)
				Updated Amount	\$ 18,143	\$ 41,724	\$ 42,414	\$ 43,116	\$ 43,827
PARKS & RECREATION - NARAMATA									
Requested by Director					2022	2023	2024	2025	2026
34	7540	Area "E"	Parks and Facilities Increase in operational costs	Original Request	\$ 27,200	\$ 27,744	\$ 28,299	\$ 28,865	\$ 29,442
			(Naramata portion reduced SUP 3.2)	Requested Adjustment	\$ (2,000)	\$ (2,050)	\$ (2,101)	\$ (2,154)	\$ (2,208)
				Updated Amount	\$ 25,200	\$ 25,694	\$ 26,198	\$ 26,711	\$ 27,235
FIRE PROTECTION - OK FALLS									
Requested by Director					2022	2023	2024	2025	2026
35	1200	Area "D"	HONORARIUMS - FIREFIGHTERS	Original Request	\$ 144,024	\$ 151,225	\$ 155,006	\$ 158,881	\$ 162,853
				Requested Adjustment	\$ 5,576	\$ 2,115	\$ 2,168	\$ 2,222	\$ 2,277
				Updated Amount	\$ 149,600	\$ 153,340	\$ 157,174	\$ 161,103	\$ 165,130