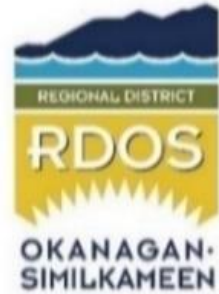




Regional District of Okanagan-Similkameen 2024 -2028 Budget Presentation



Jim Zaffino, CPA CGA
Chief Administrative Officer
Regional District of Okanagan
Similkameen
January 18, 2024



RDOS 2024 -2028 Budget Summary

The draft 2024-2028 Five Year Financial Plan has been reviewed by the Board at a series of workshops on December 6 and December 14, 2023. The proposed date for adoption for the Five Year Financial Plan is March 7, 2024. To comply with legislation, the Board must approve the Budget by March 31, 2024.



RDOS 2024 -2028 Budget Summary (continued)

Since the second workshop held on December 14, 2023, there has been a number of adjustments proposed. These changes have been requested either by the Directors or Staff. The requested changes are due for the following

- Director requested so that the service may be improved or to adjust the tax requisition.
- New Information which required the budget to be amended.
- Upon secondary review by managers adjustments have been requested which will create a more accurate budget representation.
- Preliminary approval of Full Time Equivalent and Supplementary Requests.
- Wages redistributed so that they are charged to the correct service.



RDOS 2024 -2028 Budget Summary (continued)

- **Appendix “A”** Lists requested changes as directed by Directors and staff.
- **Appendix “B”** Lists the redistribution of wages so that the wages are now charged to the correct service.
- **Appendix “C”** Lists the tentatively approved full time equivalent requests.

The Board will be able to review the individual asks listed in appendix “A” and “B” further in this presentation and authorize or deny the requested change. Appendix “C”, as it involves staff, will be discussed in an in-camera meeting.



2024 RDOS Draft Budget Comparision with 2023 & 2022

	2024	2023	2022
RDOS Operations	\$ 49.30	\$ 46.70	\$ 42.50
Municipal Debt Repayment	\$ 7.60	\$ 7.31	\$ 6.08
Capital Projects (\$15.1m capital projects are carried forward)	\$ 29.20	\$ 19.60	\$ 28.20
Total RDOS Budget	\$ 86.10	\$ 73.61	\$ 76.78

Of the \$49.3 million operational budget, \$2,832,209 is transferred to capital reserves and \$1,520,667 to operational reserves. The total transferred to reserves which will be used to fund future projects or services is \$4,352,876. Transfer to reserve comprised 8.83% of the operational budget. The budget as a whole (all participates) is an 8.88% increase.



REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN 2021 - 2024 Budget Comparative Requisition

	<u>2024</u>	<u>2023</u>	<u>2022</u>	<u>2021</u>
RDOS PENTICTON	\$ 3,074,761	\$ 2,537,608	\$ 2,330,139	\$ 2,165,761
RDOS SUMMERLAND	1,116,473	944,706	894,516	813,128
RDOS PRINCETON	152,344	116,462	108,247	107,321
RDOS OLIVER	1,869,784	1,713,954	1,629,089	1,557,165
RDOS OSOYOOS	1,157,152	1,030,070	915,621	902,985
RDOS KEREMEOS	698,877	601,320	555,620	507,433
	8,069,391	6,944,120	6,433,232	6,053,793
PENTICTON INDIAN BAND	-	46,265	40,398	102,478
ELECTORAL AREA A	1,649,787	1,541,512	1,379,229	1,264,368
ELECTORAL AREA B	875,296	793,520	745,248	701,371
ELECTORAL AREA C	2,646,065	2,478,883	2,343,591	2,248,830
ELECTORAL AREA D	3,355,044	3,083,591	2,762,446	2,568,242
ELECTORAL AREA E	2,821,187	2,587,328	2,339,046	2,126,328
ELECTORAL AREA F	1,723,036	1,560,889	1,438,057	1,370,381
ELECTORAL AREA G	1,240,534	1,097,296	1,001,203	951,467
ELECTORAL AREA H	1,979,558	1,861,140	1,743,778	1,648,124
ELECTORAL AREA I	2,230,071	2,097,712	1,904,560	1,433,584
	18,520,578	17,101,871	15,657,158	14,312,695
TOTAL TAX REQUISITION FOR ALL BUDGETS	\$ 26,589,969	\$ 24,092,256	\$ 22,130,788	\$ 20,468,966



Summary of Material Variances to Operational Budget

Appendix "D"

Coding	Service	Reason for Variance	Participants	Net Increase	% Budget Increase	
100	General Government	Salary increased due to tentatively approved FTEs	All	\$ 352,160	36.51%	Discretionary
400	911 Emergency Call System	Transfer to reserves	All	\$ 100,000	19.71%	Discretionary
410	Emergency Planning	Salaries & Wages have been previously charged to Electoral Admin	All	\$ 274,224	114.64%	Philosophy
7100	Oliver & Area "C" Arena	Operational budget increase (Town of Oliver submitted budget)	Oliver & Area "C"	\$ 65,565	12.46%	
7700	Oliver & Area "C" Parks	Operational budget increase (Town of Oliver submitted budget)	Oliver & Area "C"	\$ 136,830	23.65%	
8600	South Okanagan Transit	Operational budget increase (B.C. Transit submitted	Oliver, Osoyoos , Areas "A","C" "I"	\$ 18,259	20.94%	
		Net use of reserves reduced		\$ 11,500		
7050	Fire Protection Keremeos and Areas "B" & "G"	Honorariums Increase - Firefighters	Keremeos, Areas "B" & "G"	\$ 30,176	6.64%	Discretionary
7200	Keremeos & District Recreation	Recreation Program /Facility Attendant now charged to this service	Keremeos, Areas "B" & "G"	\$ 52,561	20.67%	
7310	Keremeos & District Recreation	Staff Hours Increased and Manger salary increase	Keremeos, Areas "B" & "G"	\$ 31,558	53.14%	Discretionary
		Transfer to reserves Increased		\$ 20,000		
300	Electoral Area Administration	Wages redistributed to correct services	All Electoral Areas	\$ (188,189)	-2.41%	Philosophy
5000	Electoral Area Planning	Consultant contract for one year	All Electoral Areas	\$ 70,000	10.67%	
330	Rural Projects Area "C"	Salaries and wages Increased per Manger of CC	Area "C"	\$ 19,578	69.19%	
4200	Development Infrastructure	Salary increased due to tentatively approved FTEs	All Electoral Areas	\$ 68,864	123.76%	Discretionary
340	Rural Projects Area "D"	Salaries and Wages	Area "D"	\$ 26,380	33.03%	
1200	Fire Protection OK Falls/"D"	Honorariums Increase - Firefighters	Area "D"	\$ 37,526	9.24%	Discretionary
8960	Ok Falls Cemetery	Salary increased due to tentatively approved FTEs (\$12,680) and additional labour charges	Area "D"	\$ 28,754	114.53%	Discretionary
9380	Economic Development Area "D"	Special Event Funding	Area "D"	\$ 20,000	14.66%	Discretionary
		One time Contingency		\$ 10,000		Discretionary



Summary of Material Variances to Operational Budget

Appendix "D" continued

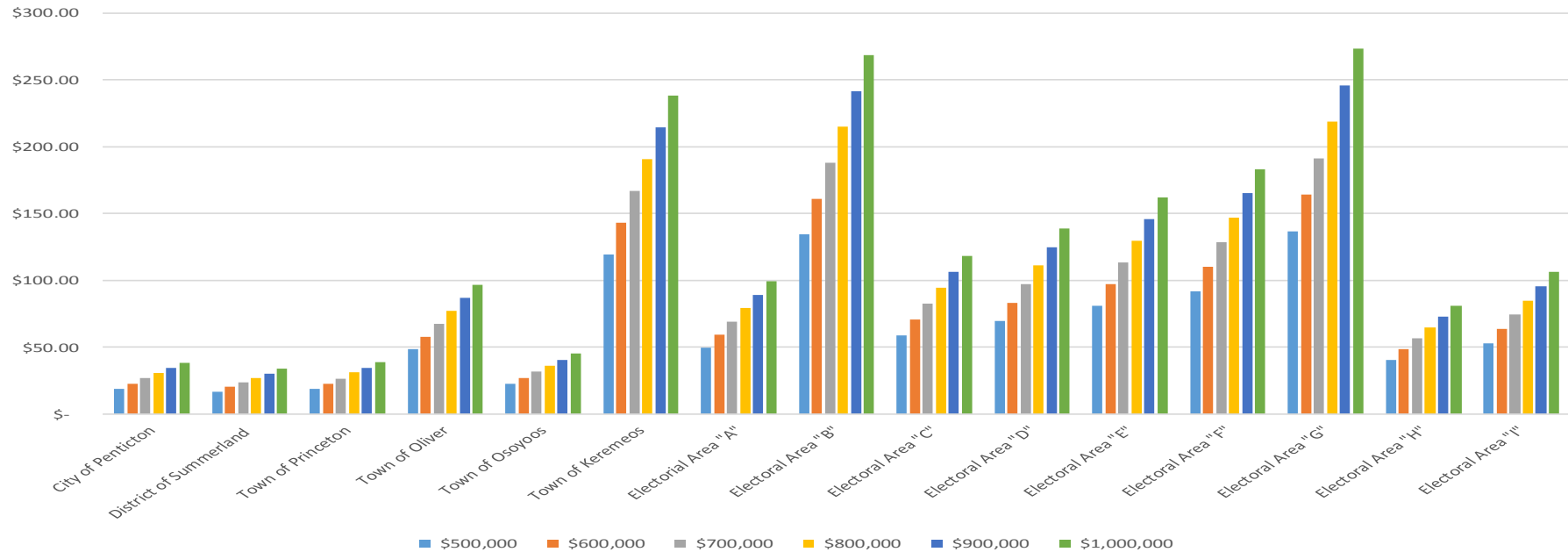
Coding	Service	Reason for Variance	Participants	Net Increase	% Budget Increase	
9690	Street Lighting OK Falls	Surveyor of Taxes was not able to tax in 2023	Area "D"	\$ 30,019	105.01%	
2500	Building Inspection	Transfer from Operational Reserve eliminated	Areas "A", "C", "D", "E", "F", "H" "I"	\$ 35,000	5.61%	
5700	Mosquito Control	Added as service participants Naramata, Keremeos and Princeton				
1700	Fire Protection Naramata	Honorariums Increase - Firefighters	Area "E"	\$ 11,677	3.17%	Discretionary
		Increase in transfer to reserves		\$ 9,350		
7540	Naramata Parks and Rec	Increase in transfer to Reserve	Area "E"	\$ 70,715	19.28%	Discretionary
		No Surplus anticipated		\$ 30,000		
8300	Naramata Transit	Operation Contract increase	Area "E"	\$ 12,030	22.83%	
		No reserves used to fund service		\$ 11,000		
8950	Cemetery Naramata	Increase in Salaries and Wages	Area "E"	\$ 13,436	55.47%	Discretionary
		Increase in transfer to reserves		\$ 9,534		
1000	Fire Protection West Bench	Contractor Fee increase	Area "F"	\$ 95,679	24.00%	
4400	West Bench Soil Removal	Salaries and wages Increased	Area "F"	\$ 11,332	94.97%	
7570	West Bench Parks Commission	Transfer to reserve allocation increased (no offset from surplus to help fund transfer to reserves)	Area "F"	\$ 33,411	21.72%	Discretionary
3400	Refuse Disposal Site	Salaries and Wage increase	Keremeos, Areas "B" & "G"	\$ 17,327	13.39%	
7970	Grant in Aids Area "G"	Operational Reserve for 2023 below anticipated amount, not available for 2024	Area "G"	\$ 2,250	256.84%	
1400	Fire Protection Tulameen/Coalmont	Increase in benefits	Area "H"	\$ 20,284	13.09%	Discretionary
7000	Princeton Recreation	Increase in contract charges	Area "H"	\$ 4,193	1.45%	
1600	Fire Protection Kaleden	Training ground maintenance	Area "I"	\$ 4,000	8.02%	
		Vehicle maintenance #5		\$ 4,000		
		Education and training		\$ 10,000		
		Equipment - SCBA		\$ 7,500		
		Fire fighting equipment		\$ 13,000		
				\$ 1,641,483		



Tax Increase 2023/2024 Taxes for Member Municipalities and Electoral Areas by Property Value

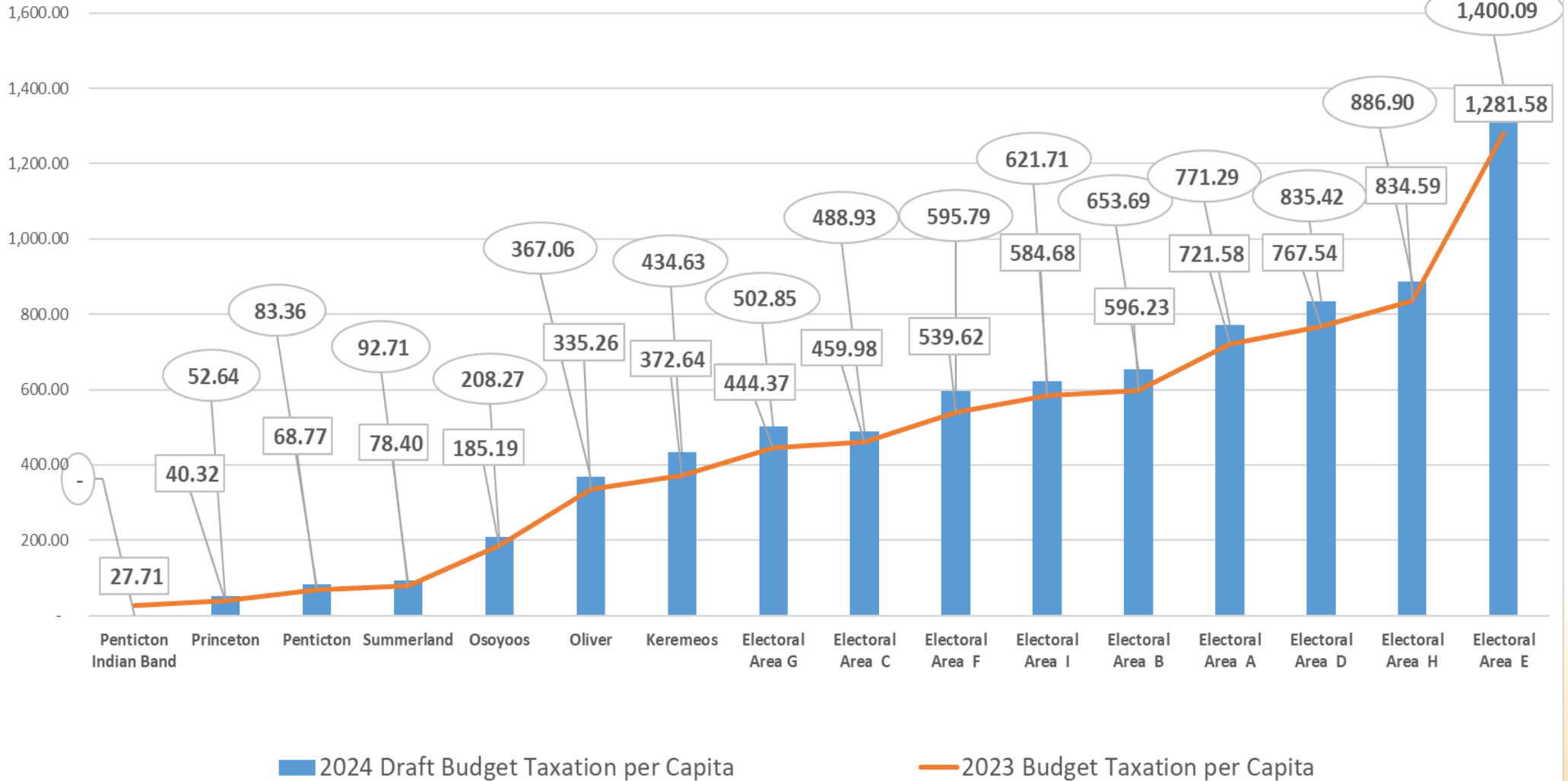
	\$ 500,000	\$ 600,000	\$ 700,000	\$ 800,000	\$ 900,000	\$ 1,000,000
City of Penticton	\$ 19.11	\$ 22.94	\$ 26.76	\$ 30.59	\$ 34.40	\$ 38.17
District of Summerland	\$ 16.90	\$ 20.28	\$ 23.66	\$ 27.04	\$ 30.42	\$ 33.80
Town of Princeton	\$ 19.07	\$ 22.89	\$ 26.70	\$ 31.11	\$ 34.32	\$ 38.80
Town of Oliver	\$ 48.40	\$ 58.07	\$ 67.75	\$ 77.44	\$ 87.11	\$ 96.79
Town of Osoyoos	\$ 22.61	\$ 27.13	\$ 31.66	\$ 36.17	\$ 40.70	\$ 45.22
Town of Keremeos	\$ 119.15	\$ 142.98	\$ 166.81	\$ 190.64	\$ 214.47	\$ 238.30
Electoral Area "A"	\$ 49.58	\$ 59.49	\$ 69.41	\$ 79.33	\$ 89.25	\$ 99.16
Electoral Area "B"	\$ 134.29	\$ 161.15	\$ 188.00	\$ 214.87	\$ 241.72	\$ 268.58
Electoral Area "C"	\$ 59.16	\$ 70.99	\$ 82.82	\$ 94.66	\$ 106.48	\$ 118.32
Electoral Area "D"	\$ 69.43	\$ 83.31	\$ 97.20	\$ 111.09	\$ 124.98	\$ 138.86
Electoral Area "E"	\$ 80.92	\$ 97.10	\$ 113.29	\$ 129.47	\$ 145.66	\$ 161.84
Electoral Area "F"	\$ 91.71	\$ 110.04	\$ 128.38	\$ 146.73	\$ 165.07	\$ 183.41
Electoral Area "G"	\$ 136.64	\$ 163.98	\$ 191.31	\$ 218.63	\$ 245.96	\$ 273.29
Electoral Area "H"	\$ 40.64	\$ 48.77	\$ 56.90	\$ 65.02	\$ 73.16	\$ 81.28
Electoral Area "I"	\$ 53.09	\$ 63.71	\$ 74.32	\$ 84.95	\$ 95.56	\$ 106.18

Tax Increase Comparison from 2023 to 2024 by Assesment





RDOS 2024 Taxation Per Capita Comparison as at First Reading - Comparison to 2023 by Member Municipality and Electoral Area - Adopted Budget





Appendix "A"

Budget Changes Requested by Directors or Staff



Appendix "A" Page 1

Requested By Director from Area 'I'				2024	2025	2026	2027	2028	
Recreation Commission - Kaleden									
7530	1a	I	2-7530-9200-TRANSFER TO RESERVE	Original Request	\$ 96,150	\$ 99,227	\$ 102,402	\$ 105,678	\$ 109,060
				Requested Adjustment	\$ (56,150)	\$ (59,227)	\$ (62,402)	\$ (65,678)	\$ (69,060)
			to lower tax requisition	Updated Amount	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
					2024	2025	2026	2027	2028
Economic Development - Area 'I'									
9330	1b	I	2-9330-3520-CONTRACT SERVICES	Original Request	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
				Requested Adjustment	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
			using south okanagan chamber of commerce	Updated Amount	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
					2024	2025	2026	2027	2028
Economic Development - Area 'I'									
9330	1c	I	1-9330-1000-TAX REQUISITION	Original Request	\$ 5,283	\$ 5,283	\$ 5,283	\$ 5,283	\$ 5,283
				Requested Adjustment	\$ (283)	\$ (283)	\$ (283)	\$ (283)	\$ (283)
			to offset expense and set tax req at \$5,000 going forward	Updated Amount	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
					2024	2025	2026	2027	2028
Recreation Commission - Kaleden									
7531	1d	I	2-7531-5503 - KALEDEN HOTEL PARK DEVELOPMENT	Original Request	\$ 150,000	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ (150,000)				
			Remove and Re evaluate funding and take as ammendment later	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
					2024	2025	2026	2027	2028
Recreation Commission - Kaleden									
7531	1e	I	1-7531-7200-DEBENTURE PROCEEDS	Original Request	\$ 150,000	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ (150,000)				
			see above	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -



Appendix "A" Page 1 continued

Requested By Director from Area 'C'					2024	2025	2026	2027	2028
Grant in Aid Area 'C'									
7940	2a	C	2-7940-9500-GRANTS IN AID	Original Request	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
				Requested Adjustment	\$ 29,000	\$ 30,300	\$ 30,300	\$ 30,300	\$ 30,300
			to smooth out tax requisition	Updated Amount	\$ 39,000	\$ 40,300	\$ 40,300	\$ 40,300	\$ 40,300
					2024	2025	2026	2027	2028
7940	2b	C	2-7940-9501-RELOCATION SUPPORT	Original Request	\$ 17,500	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ (17,500)				
			remove was a one time expense	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
					2024	2025	2026	2027	2028
7940	2c	C	1-7940-6290-TRANSFER FROM OPERATING RESERVE	Original Request	\$ 17,500	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ (17,500)				
			remove was funding for above one time expense	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -



Appendix "A" Page 2 continued

Requested By Utilities Manager				2024	2025	2026	2027	2028
Water System - Sage Mesa								
3910	5a	F	2-3910-2501- OPERATIONS ADDITONAL COST ON SALARY AND OTHER	Original Request	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 30,000	\$ -	\$ -	\$ -
			Carry forward Sage Mesa OCF13	Updated Amount	\$ 30,000	\$ -	\$ -	\$ -
				2024	2025	2026	2027	2028
Electoral Area Administration								
0300	5b	Electoral Areas	2-300-4300-HERITAGE HILLS SEWER STUDY	Original Request	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 50,000	\$ -	\$ -	\$ -
			Carry forward Heritage Hills water and sewer acquisitions OCF14	Updated Amount	\$ 50,000	\$ -	\$ -	\$ -
				2024	2025	2026	2027	2028
Electoral Area Administration								
0300	5c	Electoral Areas	1-300-6295-TRANSFER FROM RURAL AREA FEASABILITY FUND	Original Request	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 50,000	\$ -	\$ -	\$ -
			Funding for carry forward Heritage Hills water and sewer acquisitions OCF14	Updated Amount	\$ 50,000	\$ -	\$ -	\$ -
				2024	2025	2026	2027	2028
Electoral Area Administration								
0300	5d	Electoral Areas	2-300-4244-SPECIAL PROJECTS - AREA D	Original Request	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 200,000	\$ -	\$ -	\$ -
			Carry Forward Skaha Estates Improvement District Conversion OCF15	Updated Amount	\$ 200,000	\$ -	\$ -	\$ -
				2024	2025	2026	2027	2028
Electoral Area Administration								
0300	5e	Electoral Areas	1-300-9000-MISCELLANEOUS REVENUE	Original Request	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 150,000	\$ -	\$ -	\$ -
			Funding from Skaha Estates Improvement District for above project OCF15	Updated Amount	\$ 150,000	\$ -	\$ -	\$ -



Appendix "A" Page 2 continued, Page 3

Requested By Solid Waste Manager					2024	2025	2026	2027	2028
Recycling / Garbage Area "D", "E", "F", "I"									
3550	6a	D,E,F,I	1-3550-4710-CURBSIDE USER FEES - RURAL	Original Request	\$ 402,579	\$ 408,194	\$ 422,285	\$ 436,857	\$ 451,936
				Requested Adjustment	\$ 3,076	\$ 11,659	\$ 12,262	\$ 12,899	\$ 13,562
			To set fees at 157.17 per household	Updated Amount	\$ 405,655	\$ 419,853	\$ 434,548	\$ 449,757	\$ 465,498
					2024	2025	2026	2027	2028
Recycling / Garbage Area "D", "E", "F", "I"									
3550	6b	D,E,F,I	1-3550-4720-CURBSIDE USER FEES - RED WING	Original Request	\$ 57,000	\$ 58,995	\$ 61,060	\$ 63,197	\$ 65,409
				Requested Adjustment	\$ (1,519)	\$ (1,572)	\$ (1,627)	\$ (1,684)	\$ (1,743)
			To set fees at 157.17 per household	Updated Amount	\$ 55,481	\$ 57,423	\$ 59,433	\$ 61,513	\$ 63,666
					2024	2025	2026	2027	2028
Recycling / Garbage Area "D", "E", "F", "I"									
3550	6c	D,E,F,I	2-3550-9290-TRANSFER TO OPERATING RESERVE	Original Request	\$ 8,000	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 1,760	\$ 10,297	\$ 10,853	\$ 11,441	\$ 12,052
			Plug to make above fee structure works	Updated Amount	\$ 9,760	\$ 10,297	\$ 10,853	\$ 11,441	\$ 12,052



Appendix "A" Page 3 continued

Requested By FSW Manager					2024	2025	2026	2027	2028
Refuse Disposal - Oliver & Area "C"									
3000	8a	Oliver / C	1-3000-4640-MMBC REVENUE	Original Request	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
				Requested Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -
			to remove MMBC increase as revenue stays flat due to contract	Updated Amount	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
					2024	2025	2026	2027	2028
3500	8b	Pen / D3	1-3500-4640-MMBC REVENUE	Original Request	\$ 10,180	\$ 10,536	\$ 10,905	\$ 11,287	\$ 11,682
				Requested Adjustment	\$ 36,820	\$ 36,464	\$ 36,095	\$ 35,713	\$ 35,318
			to remove MMBC increase as revenue stays flat due to contract	Updated Amount	\$ 47,000	\$ 47,000	\$ 47,000	\$ 47,000	\$ 47,000
					2024	2025	2026	2027	2028
3520	8c	A	1-3520-4640-MMBC Revenue	Original Request	\$ 46,624	\$ 48,256	\$ 49,945	\$ 51,693	\$ 53,502
				Requested Adjustment	\$ (5,624)	\$ (7,256)	\$ (8,945)	\$ (10,693)	\$ (12,502)
			to remove MMBC increase as revenue stays flat due to contract	Updated Amount	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000
					2024	2025	2026	2027	2028
3530	8d	B	1-3530-4640-MMBC Revenue	Original Request	\$ 22,247	\$ 23,026	\$ 23,832	\$ 24,666	\$ 25,529
				Requested Adjustment	\$ (2,247)	\$ (3,026)	\$ (3,832)	\$ (4,666)	\$ (5,529)
			to remove MMBC increase as revenue stays flat due to contract	Updated Amount	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
					2024	2025	2026	2027	2028
3540	8e	C	1-3540-4640-MMBC Revenue	Original Request	\$ 66,243	\$ 68,562	\$ 70,961	\$ 73,445	\$ 76,015
				Requested Adjustment	\$ (5,243)	\$ (7,562)	\$ (9,961)	\$ (12,445)	\$ (15,015)
			to remove MMBC increase as revenue stays flat due to contract	Updated Amount	\$ 61,000	\$ 61,000	\$ 61,000	\$ 61,000	\$ 61,000
					2024	2025	2026	2027	2028



Appendix "A" Page 3 continued, Page 4

3550	8f	D/E/F/I	1-3550-4640-MMBC Revenue	Original Request	\$ 132,940	\$ 137,593	\$ 142,409	\$ 147,393	\$ 152,552
				Requested Adjustment	\$ (12,440)	\$ (17,093)	\$ (21,909)	\$ (26,893)	\$ (32,052)
			to remove MMBC increase as revenue stays flat due to contract	Updated Amount	\$ 120,500	\$ 120,500	\$ 120,500	\$ 120,500	\$ 120,500
					2024	2025	2026	2027	2028
3570	8g	D	1-3570-4640-MMBC Revenue	Original Request	\$ 85,548	\$ 88,542	\$ 91,641	\$ 94,848	\$ 98,168
				Requested Adjustment	\$ (8,548)	\$ (11,542)	\$ (14,641)	\$ (17,848)	\$ (21,168)
			to remove MMBC increase as revenue stays flat due to contract	Updated Amount	\$ 77,000	\$ 77,000	\$ 77,000	\$ 77,000	\$ 77,000
					2024	2025	2026	2027	2028
3580	8h	G	1-3580-4640-MMBC Revenue	Original Request	\$ 55,777	\$ 57,729	\$ 59,750	\$ 61,841	\$ 64,005
				Requested Adjustment	\$ (3,777)	\$ (5,729)	\$ (7,750)	\$ (9,841)	\$ (12,005)
			to remove MMBC increase as revenue stays flat due to contract	Updated Amount	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000
					2024	2025	2026	2027	2028
3590	8i	Keremeos	1-3590-4640-MMBC Revenue	Original Request	\$ 34,798	\$ 36,016	\$ 37,276	\$ 38,581	\$ 39,932
				Requested Adjustment	\$ (3,798)	\$ (5,016)	\$ (6,276)	\$ (7,581)	\$ (8,932)
			to remove MMBC increase as revenue stays flat due to contract	Updated Amount	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000



Appendix "A" Page 4 continued

Requested By Director from Area 'G'				2024	2025	2026	2027	2028
Grant in Aid Area 'G'								
7970	9a	G	2-7970-9500-GRANTS IN AID	Original Request	\$ 4,000	\$ -	\$ -	\$ -
				Requested Adjustment	\$ (2,000)	\$ -	\$ -	\$ -
			change as per director	Updated Amount	\$ 2,000	\$ -	\$ -	\$ -
					2024	2025	2026	2027
Cemetery Area "G"								
9000	9b	G	2-9000-3660-CONTRACTS - KEREMEOS	Original Request	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
				Requested Adjustment	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (1,000)
			move to service 9010 as per director	Updated Amount	\$ -	\$ -	\$ -	\$ -
					2024	2025	2026	2027
Cemetery Area "G"								
9010	9c	G	2-9010-3525-CONTRACTS - KEREMEOS	Original Request	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
			moved from service 9000 as per director	Updated Amount	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000



Appendix "A" Page 4 continued

Requested By CAO				2024	2025	2026	2027	2028
Campground - Loose Bay								
3905	10a	C	1-3905-9010-RECOVERIES - OLIVER	Original Request	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 8,700	\$ -	\$ -	\$ -
			Oliver Loose Bay contribution	Updated Amount	\$ 8,700	\$ -	\$ -	\$ -
				2024	2025	2026	2027	2028
Heritage Hills Sewer								
0300	10b	Electoral Areas	1-0300-9010-RECOVERABLE HERITAGE HILLS SEWER	Original Request	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 20,000	\$ -	\$ -	\$ -
			Recoverable Heritage Hills Sewer	Updated Amount	\$ 20,000	\$ -	\$ -	\$ -
				2024	2025	2026	2027	2028
Heritage Hills Water								
0300	10c	Electoral Areas	1-0300-9020-RECOVERABLE HERITAGE HILLS WATER	Original Request	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 20,000	\$ -	\$ -	\$ -
			Recoverable Heritage Hills Water	Updated Amount	\$ 20,000	\$ -	\$ -	\$ -
				2024	2025	2026	2027	2028
General Government								
0100	10d	All	2-0100-1001-SALARIES & WAGES	Original Request	\$ 308,942	\$ 402,485	\$ 410,690	\$ 419,065
				Requested Adjustment	\$ (62,660)	\$ -	\$ -	\$ -
			Remove 8 months of supervisor wage	Updated Amount	\$ 246,282	\$ 402,485	\$ 410,690	\$ 419,065
				2024	2025	2026	2027	2028



Appendix "A" Page 4 continued, Page 5

Requested By Director from Area 'D'						2024	2025	2026	2027	2028
Recreation Commission - Okanagan Falls										
7520	11a	D	2-7520-9200-TRANSFER TO RESERVE	Original Request		\$ 132,000	\$ 129,516	\$ 140,661	\$ 137,938	\$ 149,852
				Requested Adjustment		\$ (97,000)	\$ (79,516)	\$ (75,661)	\$ (57,938)	\$ (54,852)
			change as per director	Updated Amount		\$ 35,000	\$ 50,000	\$ 65,000	\$ 80,000	\$ 95,000
						2024	2025	2026	2027	2028
Cemetery - Okanagan Falls										
8960	11b	D	2-8960-9290-TRANSFER TO OPERATING RESERVE	Original Request		\$ 1,000	\$ 1,032	\$ 1,065	\$ 1,099	\$ 1,134
				Requested Adjustment		\$ (1,000)	\$ (1,032)	\$ (1,065)	\$ (1,099)	\$ (1,134)
			change as per director	Updated Amount		\$ -	\$ -	\$ -	\$ -	\$ -
						2024	2025	2026	2027	2028
Fire Protection - Okanagan Falls										
1201	11c	D	2-1201-5500-CAPITAL EXPENDITURES - Fire Hall Construction	Original Request		\$ 17,531	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment		\$ (17,531)	\$ -	\$ -	\$ -	\$ -
			change as per director	Updated Amount		\$ -	\$ -	\$ -	\$ -	\$ -
						2024	2025	2026	2027	2028
Fire Protection - Okanagan Falls										
1201	11d	D	2-1201-5501-CAPITAL EXPENDITURES - FIRE HALL CONSTRUCTION	Original Request		\$ 177,935	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment		\$ (177,935)	\$ -	\$ -	\$ -	\$ -
			change as per director	Updated Amount		\$ -	\$ -	\$ -	\$ -	\$ -
						2024	2025	2026	2027	2028
Fire Protection - Okanagan Falls										
1201	11e	D	1-1201-6000-TRANSFER FROM CAPITAL RESERVE	Original Request		\$ 309,673	\$ 50,405	\$ 51,413	\$ 54,724	\$ 55,818
				Requested Adjustment		\$ (195,466)	\$ -	\$ -	\$ -	\$ -
			change as per director	Updated Amount		\$ 114,207	\$ 50,405	\$ 51,413	\$ 54,724	\$ 55,818
						2024	2025	2026	2027	2028
Grant in Aid - Area D										
7950	11f	D	2-7950-9502-CONTRIBUTION FOR BUS PURCHASE	Original Request		\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment		\$ 27,500	\$ -	\$ -	\$ -	\$ -
			change as per director desert sun bus	Updated Amount		\$ 27,500	\$ -	\$ -	\$ -	\$ -



Appendix "A" Page 5

					2024	2025	2026	2027	2028
Grant in Aid - Area D									
7950	11g	D	1-7950-6070- TRANSFER FROM GAS TAX	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
			funding for bus	Requested Adjustment	\$ 27,500	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 27,500	\$ -	\$ -	\$ -	\$ -
					2024	2025	2026	2027	2028
Economic Development - Area "D"									
9380	11h	D	2-9380-4500-SPECIAL EVENTS	Original Request	\$ 15,000	\$ 3,253	\$ 3,357	\$ 3,464	\$ 3,575
			Remove as per director	Requested Adjustment	\$ (15,000)	\$ (3,253)	\$ (3,357)	\$ (3,464)	\$ (3,575)
				Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
					2024	2025	2026	2027	2028
Economic Development - Area "D"									
9380	11i	D	2-9380-4500 - VISIT SOUTH OKANAGAN	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
			funding to continue for 2024 as per director	Requested Adjustment	\$ 2,500	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 2,500	\$ -	\$ -	\$ -	\$ -
					2024	2025	2026	2027	2028
Economic Development - Area "D"									
9380	11j	D	2-9380-4500- Heritage Museum	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
			Add as per director	Requested Adjustment	\$ 10,000	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 10,000	\$ -	\$ -	\$ -	\$ -
					2024	2025	2026	2027	2028
Economic Development - Area "D"									
9380	11k	D	2-9380-9300-CONTINGENCY	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
			Add as per director	Requested Adjustment	\$ 10,000	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 10,000	\$ -	\$ -	\$ -	\$ -
					2024	2025	2026	2027	2028
Economic Development - Area "D"									
9380	11l	D	2-9380-2500-OPERATIONS	Original Request	\$ 1,250	\$ 60	\$ 123	\$ 189	\$ 259
			Remove as per director	Requested Adjustment	\$ (1,250)	\$ (60)	\$ (123)	\$ (189)	\$ (259)
				Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
					2024	2025	2026	2027	2028
Economic Development - Area "D"									
9380	11m	D	2-9380-3000-CONSULTANTS	Original Request	\$ 5,815	\$ 6,286	\$ 6,734	\$ 7,249	\$ 7,764
			Remove as per director	Requested Adjustment	\$ (5,815)	\$ (6,286)	\$ (6,734)	\$ (7,249)	\$ (7,764)
				Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -



Appendix "A" Page 5 continued, Page 6

					2024	2025	2026	2027	2028
Economic Development - Area "D"									
9380	11n	D	2-9380-5500-OKANAGAN FALLS REVITALIZATION	Original Request	\$ 7,880	\$ 8,132	\$ 8,392	\$ 8,661	\$ 8,938
				Requested Adjustment	\$ (7,880)	\$ (8,132)	\$ (8,392)	\$ (8,661)	\$ (8,938)
			Remove as per director	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
					2024	2025	2026	2027	2028
Economic Development - Area "D"									
9380	11o	D	2-9380-7100-SUPPLIES	Original Request	\$ 8,000	\$ 8,256	\$ 8,520	\$ 8,793	\$ 9,074
				Requested Adjustment	\$ (3,000)	\$ (3,256)	\$ (3,520)	\$ (3,793)	\$ (4,074)
			Decrease as per director	Updated Amount	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
					2024	2025	2026	2027	2028
Economic Development - Area "D"									
9380	11p	D	2-9380-8000-PROMOTION/BROCHURE	Original Request	\$ 2,101	\$ 2,168	\$ 2,237	\$ 2,309	\$ 2,383
				Requested Adjustment	\$ (2,101)	\$ (2,168)	\$ (2,237)	\$ (2,309)	\$ (2,383)
			Remove as per director	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
					2024	2025	2026	2027	2028
Economic Development - Area "D"									
9380	11q	D	2-9380-8010-PROMOTION/MEDIA KIT	Original Request	\$ 3,152	\$ 3,253	\$ 3,357	\$ 3,464	\$ 3,575
				Requested Adjustment	\$ (3,152)	\$ (3,253)	\$ (3,357)	\$ (3,464)	\$ (3,575)
			Remove as per director	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
					2024	2025	2026	2027	2028
Economic Development - Area "D"									
9380	11r	D	2-9380-8500-TELEPHONE/INTERNET/FAX/UTILITIES	Original Request	\$ 9,215	\$ 9,510	\$ 9,814	\$ 10,128	\$ 10,452
				Requested Adjustment	\$ (4,215)	\$ (4,000)	\$ (4,000)	\$ (4,000)	\$ (4,000)
			Decrease as per director	Updated Amount	\$ 5,000	\$ 5,510	\$ 5,814	\$ 6,128	\$ 6,452
					2024	2025	2026	2027	2028
Cemetery - Area "D"									
8960	11s	D	2-8960-9200-TRANSFER TO CAPITAL RESERVE	Original Request	\$ 11,000	\$ 11,352	\$ 11,715	\$ 12,090	\$ 12,477
				Requested Adjustment	\$ (11,000)	\$ -	\$ -	\$ -	\$ -
			To offset 2023 fees not collected	Updated Amount	\$ -	\$ 11,352	\$ 11,715	\$ 12,090	\$ 12,477



Appendix "A" Page 6 continued

Requested By Director from Area 'A'					2024	2025	2026	2027	2028
Area "A" Community Parks									
7870	12a	A	2-7870-5900-PARKS IMPROVEMENTS	Original Request	\$ 3,105	\$ 3,204	\$ 3,307	\$ 3,413	\$ 3,522
				Requested Adjustment	\$ 6,895	\$ -	\$ -	\$ -	\$ -
			change as per director	Updated Amount	\$ 10,000	\$ 3,204	\$ 3,307	\$ 3,413	\$ 3,522
					2024	2025	2026	2027	2028
7870	12b	A	1-7870-6070-TRANSFER FROM RESERVE - GAS TAX	Original Request	3,105	3,204	3,307	3,413	3,522
				Requested Adjustment	\$ 6,895	\$ -	\$ -	\$ -	\$ -
			to fund above change	Updated Amount	\$ 10,000	\$ 3,204	\$ 3,307	\$ 3,413	\$ 3,522
					2024	2025	2026	2027	2028
7870	12c	A	2-7870-3520-CONTRACT SERVICES	Original Request	22,633	23,358	24,106	24,877	25,672
				Requested Adjustment	\$ 5,000	\$ 5,150	\$ 5,305	\$ 5,464	\$ 5,628
			to accomidate Jamie Soule Park	Updated Amount	\$ 27,633	\$ 28,508	\$ 29,411	\$ 30,341	\$ 31,300



Appendix "A" Page 6 continued, Page 7

Requested By CAO					2024	2025	2026	2027	2028
Fire Protection Keremeos									
1100	13a	Keremeos B&G	2-1100-9030-INTERNAL DEBT PRINCIPAL & INTEREST (5YR RESERVE BORROWING)	Original Request	\$ 22,644	\$ 22,644	\$ 22,644	\$ 22,644	\$ 22,644
				Requested Adjustment	\$ (22,644)	\$ (22,644)	\$ (22,644)	\$ (22,644)	\$ (22,644)
			change as per CAO	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
					2024	2025	2026	2027	2028
1101	12b	Keremeos B&G	2-1101-5504-HALL RELOCATION STUDY	Original Request	100,000	-	-	-	-
				Requested Adjustment	\$ (55,000)	\$ -	\$ -	\$ -	\$ -
			change as per CAO	Updated Amount	\$ 45,000	\$ -	\$ -	\$ -	\$ -
					2024	2025	2026	2027	2028
1101	12c	Keremeos B&G	1-1101-6000-TRANSFER FROM CAPITAL RESERVE	Original Request	135,000	-	-	-	-
				Requested Adjustment	\$ (55,000)	\$ -	\$ -	\$ -	\$ -
			change as per CAO	Updated Amount	\$ 80,000	\$ -	\$ -	\$ -	\$ -
					2024	2025	2026	2027	2028
Requested By Utilities Manager					2024	2025	2026	2027	2028
3915	13a	D	2-3915-9010-DEBT INTEREST SCOTIA BANK	Original Request	\$ 562	\$ 562	\$ 562	\$ 562	\$ 562
				Requested Adjustment	\$ (562)	\$ (562)	\$ (562)	\$ (562)	\$ (562)
			loans were paid before transition	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
					2024	2025	2026	2027	2028
3915	13b	D	2-3915-9011-DEBT INTEREST - ROTAL BANK	Original Request	992	992	992	992	992
				Requested Adjustment	\$ (992)	\$ (992)	\$ (992)	\$ (992)	\$ (992)
			loans were paid before transition	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
					2024	2025	2026	2027	2028
3915	13c	D	2-3915-9020-DEBT PRINCIPAL SCOTIA BANK	Original Request	4,362	4,362	4,362	4,362	4,362
				Requested Adjustment	\$ (4,362)	\$ (4,362)	\$ (4,362)	\$ (4,362)	\$ (4,362)
			loans were paid before transition	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -



Appendix “A” Page 7 continued

3915	13d	D	2-3915-9021-DEBT PRINCIPAL ROYAL BANK	Original Request	14,525	14,525	14,525	14,525	14,525
				Requested Adjustment	\$ (14,525)	\$ (14,525)	\$ (14,525)	\$ (14,525)	\$ (14,525)
			loans were paid before transition	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
					2024	2025	2026	2027	2028
3800	13e	D	2-3800-5400-DEPRECIATION	Original Request	3,091	3,091	3,091	3,091	3,091
				Requested Adjustment	\$ (3,091)	\$ (3,091)	\$ (3,091)	\$ (3,091)	\$ (3,091)
			depreciation now accounted for in replacement reserve account	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
					2024	2025	2026	2027	2028
3920	13f	F	2-3920-5400-DEPRECIATION	Original Request	1,242	1,242	1,242	1,242	1,242
				Requested Adjustment	\$ (1,242)	\$ (1,242)	\$ (1,242)	\$ (1,242)	\$ (1,242)
			depreciation now accounted for in replacement reserve account	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
					2024	2025	2026	2027	2028
3920	13g	F	2-3920-9200-TRANSFER TO RESERVE	Original Request	5,000	3,000	5,000	1,000	1,000
				Requested Adjustment	\$ (3,000)	\$ (1,000)	\$ (3,000)	\$ -	\$ -
			Change	Updated Amount	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 1,000
					2024	2025	2026	2027	2028
3930	13h	C	2-3930-5400-VEHICLE DEPRECIATION	Original Request	155	155	155	155	155
				Requested Adjustment	\$ (155)	\$ (155)	\$ (155)	\$ (155)	\$ (155)
			depreciation now accounted for in replacement reserve account	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
					2024	2025	2026	2027	2028
3940	13i	E	2-3940-5400-DEPRECIATION/REPLACEMENT VEHICLES	Original Request	10,000	10,000	10,000	10,000	10,000
				Requested Adjustment	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)
			depreciation now accounted for in replacement reserve account	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
					2024	2025	2026	2027	2028
3960	13j	G	2-3960-5400-DEPRECIATION	Original Request	4,000	4,000	4,000	4,000	4,000
				Requested Adjustment	\$ (4,000)	\$ (4,000)	\$ (4,000)	\$ (4,000)	\$ (4,000)
			depreciation now accounted for in replacement reserve account	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
					2024	2025	2026	2027	2028



Appendix “A” Page 7 continued, Page 8

3970	13k	F	2-3970-5400-VEHICLE DEPRECIATION	Original Request	2,060	2,060	2,060	2,060	2,060	
				Requested Adjustment	\$ (2,060)	\$ (2,060)	\$ (2,060)	\$ (2,060)	\$ (2,060)	
				depreciation now accounted for in replacement reserve account	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
					2024	2025	2026	2027	2028	
3975	13l	C	2-3975-5400-DEPRECIATION	Original Request	258	258	258	258	258	
				Requested Adjustment	\$ (258)	\$ (258)	\$ (258)	\$ (258)	\$ (258)	
				depreciation now accounted for in replacement reserve account	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
					2024	2025	2026	2027	2028	
3980	13m	D	2-3980-5400-VEHICLE DEPRECIATION	Original Request	250	250	250	250	250	
				Requested Adjustment	\$ (250)	\$ (250)	\$ (250)	\$ (250)	\$ (250)	
				depreciation now accounted for in replacement reserve account	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
					2024	2025	2026	2027	2028	
3990	13n	H	2-3990-5400-VEHICLE DEPRECIATION	Original Request	515	515	515	515	515	
				Requested Adjustment	\$ (515)	\$ (515)	\$ (515)	\$ (515)	\$ (515)	
				depreciation now accounted for in replacement reserve account	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
					2024	2025	2026	2027	2028	
3920	13o	F	1-3920-1500-PARCEL TAX	Original Request	159,379	170,577	169,398	174,693	182,286	
				Requested Adjustment	\$ (5,600)	\$ -	\$ -	\$ -	\$ -	
				Set user fees same as 2023 in 2024	Updated Amount	\$ 153,779	\$ 170,577	\$ 169,398	\$ 174,693	\$ 182,286
					2024	2025	2026	2027	2028	
3930	13p	C	1-3930-4060-USER FEES	Original Request	117,126	123,274	126,951	130,730	134,556	
				Requested Adjustment	\$ (2,873)	\$ -	\$ -	\$ -	\$ -	
				Set User fees as per Liisa	Updated Amount	\$ 114,253	\$ 123,274	\$ 126,951	\$ 130,730	\$ 134,556
					2024	2025	2026	2027	2028	



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					2024	2025	2026	2027	2028
3960	13q	G	1-3960-4500-USER FEES	Original Request	167,597	178,452	183,753	189,197	194,630
				Requested Adjustment	\$ (4,397)	\$ 3,961	\$ -	\$ -	\$ -
			Set User fees as per Liisa	Updated Amount	\$ 163,200	\$ 182,413	\$ 183,753	\$ 189,197	\$ 194,630
					2024	2025	2026	2027	2028
3960	13r	G	2-3960-9290-TRANSFER TO OPERATING RESERVE	Original Request	5,000	5,150	5,305	5,464	5,628
				Requested Adjustment	\$ -	\$ 3,863	\$ -	\$ -	\$ -
			To make above user fee work	Updated Amount	\$ 5,000	\$ 9,013	\$ 5,305	\$ 5,464	\$ 5,628
					2024	2025	2026	2027	2028
3975	13s	C	1-3975-4060-USER FEES	Original Request	78,244	81,747	84,127	86,574	89,070
				Requested Adjustment	\$ (2,756)	\$ -	\$ -	\$ -	\$ -
			Set User fees as per Liisa	Updated Amount	\$ 75,488	\$ 81,747	\$ 84,127	\$ 86,574	\$ 89,070
					2024	2025	2026	2027	2028
3801	13t	D	2-3801-5507 - CAPITAL EXPENDITURE - WWTP UV SYSTEM UPGRADE	Original Request	210,000	-	-	-	-
				Requested Adjustment	\$ (15,000)	\$ -	\$ -	\$ -	\$ -
			To adjust amounts to match request form	Updated Amount	\$ 195,000	\$ -	\$ -	\$ -	\$ -
					2024	2025	2026	2027	2028
3801	13u	D	1-3801-6000-TRANSFER FROM CAPITAL RESERVE	Original Request	310,000	15,000	130,000	80,000	-
				Requested Adjustment	\$ (15,000)	\$ -	\$ -	\$ -	\$ -
			To adjust funding for above change	Updated Amount	\$ 295,000	\$ 15,000	\$ 130,000	\$ 80,000	\$ -



Appendix “B”

Wage redistribution

Wages have been redistributed so that they are no longer subsidizing various services.

Current philosophy (now) is that each service should pay for its own way. The changes in appendix “B” achieves this.



Appendix "B" Page 1

Requested By Parks and Facilities Manager JS					2024	2025	2026	2027	2028
Cemetery - Electoral Area 'D'									
8960	1a	D	2-8960-1000-SALARIES & WAGES	Original Request	\$ 35,902	\$ 37,005	\$ 38,147	\$ 39,322	\$ 40,535
				Requested Adjustment	\$ (14,610)	\$ (15,078)	\$ (15,560)	\$ (16,058)	\$ (16,572)
			wages were added in original Questica removed to match payroll number	Updated Amount	\$ 21,292	\$ 21,927	\$ 22,587	\$ 23,264	\$ 23,963
					2024	2025	2026	2027	2028
Campground Loose Bay									
3905	1b	C	2-3905-1000-SALARIES & WAGES	Original Request	\$ 23,472	\$ 24,220	\$ 24,989	\$ 25,785	\$ 26,593
				Requested Adjustment	\$ (4,334)	\$ (4,473)	\$ (4,616)	\$ (4,764)	\$ (4,916)
			wages were added in original Questica removed to match payroll number	Updated Amount	\$ 19,138	\$ 19,747	\$ 20,373	\$ 21,021	\$ 21,677
					2024	2025	2026	2027	2028
Recreation Commission Tulameen									
7490	1c	H	2-7490-1000-SALARIES & WAGES	Original Request	\$ 11,580	\$ 11,948	\$ 12,329	\$ 12,719	\$ 13,126
				Requested Adjustment	\$ (3,998)	\$ (4,125)	\$ (4,257)	\$ (4,393)	\$ (4,533)
			wages were added in original Questica removed to match payroll number	Updated Amount	\$ 7,582	\$ 7,823	\$ 8,072	\$ 8,326	\$ 8,593
					2024	2025	2026	2027	2028
Regional Trails									
7720	1d	All	2-7720-1000-SALARIES & WAGES	Original Request	\$ 209,893	\$ 216,438	\$ 223,186	\$ 230,127	\$ 237,317
				Requested Adjustment	\$ (10,565)	\$ (10,903)	\$ (11,252)	\$ (11,612)	\$ (11,984)
			wages were added in original Questica removed to match payroll number	Updated Amount	\$ 199,328	\$ 205,535	\$ 211,934	\$ 218,515	\$ 225,333



Appendix “B” Page 1 continued

Requested By Director from Area 'G'						2024	2025	2026	2027	2028
Transit Electoral Area 'G'										
8350	2a	G	2-8350-1000-SALARIES & WAGES	Original Request	\$ 821	\$ 846	\$ 870	\$ 897	\$ 924	
			2-8350-1001-SALARIES & WAGES	Requested Adjustment	\$ (821)	\$ (846)	\$ (870)	\$ (897)	\$ (924)	
			to remove RDOS wages from area G transit	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -	
Jim Z has asked to be relocated to the larger transit system						2024	2025	2026	2027	2028
Regional Transit										
8200	2b	All	2-8200-1001-NEW FTE AS AUTHORIZED BY THE BOARD SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -	
				Requested Adjustment	\$ 821	\$ 846	\$ 870	\$ 897	\$ 924	
			to relocate RDOS Area G transit wages	Updated Amount	\$ 821	\$ 846	\$ 870	\$ 897	\$ 924	



Appendix “B” Page 1 continued, Page 2

Requested By CAO					2024	2025	2026	2027	2028
Fire Protection - Tulameen									
1400	3a	H	2-1400-1000-SALARIES & WAGES	Original Request	\$ 1,180	\$ 1,208	\$ 1,235	\$ 1,263	\$ 1,288
				Requested Adjustment	\$ (308)	\$ (306)	\$ (301)	\$ (297)	\$ (287)
			wages were added in original Questica removed to match payroll number	Updated Amount	\$ 872	\$ 902	\$ 934	\$ 966	\$ 1,001
					2024	2025	2026	2027	2028
Fire Protection - Kaleden									
1600	3b	I	2-1600-1000-SALARIES & WAGES	Original Request	\$ 1,390	\$ 1,424	\$ 1,458	\$ 1,492	\$ 1,522
				Requested Adjustment	\$ (518)	\$ (522)	\$ (524)	\$ (526)	\$ (521)
			wages were added in original Questica removed to match payroll number	Updated Amount	\$ 872	\$ 902	\$ 934	\$ 966	\$ 1,001
					2024	2025	2026	2027	2028
Apex Mtn Solid Waste									
4310	3c	I	2-4310-1000-SALARIES & WAGES	Original Request	\$ 23,703	\$ 18,322	\$ 18,890	\$ 19,473	\$ 20,082
				Requested Adjustment	\$ (5,935)	\$ -	\$ -	\$ -	\$ -
			wages were added in original Questica removed to match payroll number	Updated Amount	\$ 17,768	\$ 18,322	\$ 18,890	\$ 19,473	\$ 20,082
					2024	2025	2026	2027	2028
West Bench Soil									
4400	3d	F	2-4400-1000-SALARIES & WAGES	Original Request	\$ 16,332	\$ 16,784	\$ 17,251	\$ 17,733	\$ 15,732
				Requested Adjustment	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ -
			wages were added in original Questica removed to match payroll number	Updated Amount	\$ 13,832	\$ 14,284	\$ 14,751	\$ 15,233	\$ 15,732



Appendix “B” Page 1 continued Page 2

Requested By Community Services Manager MW First Rev					2024	2025	2026	2027	2028
Recreation Coordinator									
7570	4a	F	2-7570-1001-NEW FTE AS AUTHORIZED BY THE BOARD SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ (17,856)	\$ (18,392)	\$ (18,943)	\$ (19,512)	\$ (20,097)
			wages percentage change as per MW	Updated Amount	\$ (17,856)	\$ (18,392)	\$ (18,943)	\$ (19,512)	\$ (20,097)
					2024	2025	2026	2027	2028
0300	4b	Electoral Areas	2-300-1001-SALARIES & WAGES	Original Request	\$ 39,217	\$ 40,590	\$ 42,010	\$ 43,271	\$ 44,569
				Requested Adjustment	\$ 14,285	\$ 14,714	\$ 15,155	\$ 15,610	\$ 16,078
			wages percentage change as per MW	Updated Amount	\$ 53,502	\$ 55,304	\$ 57,165	\$ 58,881	\$ 60,647
					2024	2025	2026	2027	2028
7200	4c	Keremeos B&G	2-7200-1001 - NEW FTE AS AUTHORIZED BY THE BOARD SALARIES & WAGES	Original Request	\$ 11,925	\$ 12,342	\$ 12,774	\$ 13,158	\$ 13,552
				Requested Adjustment	\$ 1,786	\$ 1,840	\$ 1,895	\$ 1,952	\$ 2,010
			wages percentage change as per MW	Updated Amount	\$ 13,711	\$ 14,182	\$ 14,669	\$ 15,110	\$ 15,562
					2024	2025	2026	2027	2028
0410	4d	All	2-410-1001-SALARIES & WAGES	Original Request	\$ 1,153	\$ 1,193	\$ 1,235	\$ 1,272	\$ 1,310
				Requested Adjustment	\$ 1,786	\$ 1,840	\$ 1,895	\$ 1,952	\$ 2,010
			wages percentage change as per MW	Updated Amount	\$ 2,939	\$ 3,033	\$ 3,130	\$ 3,224	\$ 3,320
					2024	2025	2026	2027	2028



Appendix “B” Page 2 continued Page 3

Parks & Facilities LeadHand (II)										
7720	4e	All	2-7720-1001-NEW FTE AS AUTHORIZED BY THE BOARD SALARIES & WAGES	Original Request	\$ 3,681	\$ 3,809	\$ 3,943	\$ 4,061	\$ 4,183	
				Requested Adjustment	\$ (8,034)	\$ (8,275)	\$ (8,523)	\$ (8,779)	\$ (9,042)	
			wages percentage change as per MW	Updated Amount	\$ (4,353)	\$ (4,466)	\$ (4,580)	\$ (4,718)	\$ (4,859)	
					2024	2025	2026	2027	2028	
8960	4f	D	2-8960-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -	
				Requested Adjustment	\$ 8,037	\$ 8,278	\$ 8,526	\$ 8,782	\$ 9,046	
			wages percentage change as per MW	Updated Amount	\$ 8,037	\$ 8,278	\$ 8,526	\$ 8,782	\$ 9,046	
					2024	2025	2026	2027	2028	
Parks & Facilities LeadHand										
0100	4g	All	2-100-1001 -New FTE as authorized by the Board SALARIES & WAGES	Original Request	\$ 4,103	\$ 4,226	\$ 4,352	\$ 4,483	\$ 4,618	
				Requested Adjustment	\$ (4,019)	\$ (4,140)	\$ (4,264)	\$ (4,392)	\$ (4,523)	
			wages percentage change as per MW	Updated Amount	\$ 84	\$ 86	\$ 88	\$ 91	\$ 95	
					2024	2025	2026	2027	2028	
7720	4h	All	2-7720-1001-NEW FTE AS AUTHORIZED BY THE BOARD SALARIES & WAGES	Original Request	\$ (4,356)	\$ (4,466)	\$ (4,580)	\$ (4,718)	\$ (4,859)	
				Requested Adjustment	\$ (4,018)	\$ (4,139)	\$ (4,263)	\$ (4,391)	\$ (4,522)	
			wages percentage change as per MW	Updated Amount	\$ (8,374)	\$ (8,605)	\$ (8,843)	\$ (9,109)	\$ (9,381)	
					2024	2025	2026	2027	2028	
8960	4i	D	2-8960-1001-SALARIES & WAGES	Original Request	\$ 8,037	\$ 8,278	\$ 8,526	\$ 8,782	\$ 9,046	
				Requested Adjustment	\$ 8,037	\$ 8,278	\$ 8,526	\$ 8,782	\$ 9,046	
			wages percentage change as per MW	Updated Amount	\$ 16,074	\$ 16,556	\$ 17,053	\$ 17,564	\$ 18,091	



Appendix “B” Page 3 continued

Emergency Program										
0410	4j	All	2-410-1001-SALARIES & WAGES	Original Request	\$ 2,939	\$ 3,033	\$ 3,130	\$ 3,224	\$ 3,320	
				Requested Adjustment	\$ (13,874)	\$ (14,290)	\$ (14,719)	\$ (15,160)	\$ (15,615)	
			wages percentage change as per MW	Updated Amount	\$ (10,935)	\$ (11,257)	\$ (11,589)	\$ (11,936)	\$ (12,295)	
					2024	2025	2026	2027	2028	
0411	4k	All	2-411-1001 - SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -	
				Requested Adjustment	\$ 13,874	\$ 14,290	\$ 14,719	\$ 15,160	\$ 15,615	
			wages percentage change as per MW	Updated Amount	\$ 13,874	\$ 14,290	\$ 14,719	\$ 15,160	\$ 15,615	
					2024	2025	2026	2027	2028	
Emergency Services										
0400	4l	All	2-400-1001 Wages and Salary	Original Request	\$ 1,238	\$ 1,281	\$ 1,326	\$ 1,366	\$ 1,407	
				Requested Adjustment	\$ (14,808)	\$ (15,252)	\$ (15,710)	\$ (16,181)	\$ (16,667)	
			wages percentage change as per MW	Updated Amount	\$ (13,570)	\$ (13,971)	\$ (14,384)	\$ (14,815)	\$ (15,260)	
					2024	2025	2026	2027	2028	
0401	4m	All	2-7720-1001-NEW FTE AS AUTHORIZED BY THE BOARD SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -	
				Requested Adjustment	\$ 14,808	\$ 15,252	\$ 15,710	\$ 16,181	\$ 16,667	
			wages percentage change as per MW	Updated Amount	\$ 14,808	\$ 15,252	\$ 15,710	\$ 16,181	\$ 16,667	
					2024	2025	2026	2027	2028	



Appendix “B” Page 3 continued, Page 4

Program Coordinators										
0100	4n	All	2-100-1001 -New FTE as authorized by the Board SALARIES & WAGES	Original Request	\$ 84	\$ 86	\$ 88	\$ 91	\$ 95	
				Requested Adjustment	\$ (768)	\$ (791)	\$ (815)	\$ (839)	\$ (864)	
			wages percentage change as per MW	Updated Amount	\$ (684)	\$ (705)	\$ (727)	\$ (748)	\$ (769)	
					2024	2025	2026	2027	2028	
0160	4o	All	2-160-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -	
				Requested Adjustment	\$ (21,638)	\$ (22,287)	\$ (22,956)	\$ (23,644)	\$ (24,354)	
			wages percentage change as per MW	Updated Amount	\$ (21,638)	\$ (22,287)	\$ (22,956)	\$ (23,644)	\$ (24,354)	
					2024	2025	2026	2027	2028	
0161	4p	All	2-161-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -	
				Requested Adjustment	\$ 22,750	\$ 23,433	\$ 24,135	\$ 24,860	\$ 25,605	
			wages percentage change as per MW	Updated Amount	\$ 22,750	\$ 23,433	\$ 24,135	\$ 24,860	\$ 25,605	
					2024	2025	2026	2027	2028	
0300	4q	Electoral Area	2-300-1001-SALARIES & WAGES	Original Request	\$ 53,502	\$ 55,304	\$ 57,165	\$ 58,881	\$ 60,647	
				Requested Adjustment	\$ 253	\$ 261	\$ 268	\$ 276	\$ 285	
			wages percentage change as per MW	Updated Amount	\$ 53,755	\$ 55,565	\$ 57,433	\$ 59,157	\$ 60,932	
					2024	2025	2026	2027	2028	
0310	4r	A	2-310-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -	
				Requested Adjustment	\$ (3,166)	\$ (3,261)	\$ (3,359)	\$ (3,460)	\$ (3,563)	
			wages percentage change as per MW	Updated Amount	\$ (3,166)	\$ (3,261)	\$ (3,359)	\$ (3,460)	\$ (3,563)	
					2024	2025	2026	2027	2028	



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0320	4s	B	2-320-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -	
				Requested Adjustment	\$ (2,053)	\$ (2,115)	\$ (2,178)	\$ (2,243)	\$ (2,311)	
				wages percentage change as per MW	Updated Amount	\$ (2,053)	\$ (2,115)	\$ (2,178)	\$ (2,243)	\$ (2,311)
					2024	2025	2026	2027	2028	
0330	4t	C	2-330-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -	
				Requested Adjustment	\$ 16,745	\$ 17,247	\$ 17,765	\$ 18,298	\$ 18,847	
				wages percentage change as per MW	Updated Amount	\$ 16,745	\$ 17,247	\$ 17,765	\$ 18,298	\$ 18,847
					2024	2025	2026	2027	2028	
0340	4u	D	2-340-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -	
				Requested Adjustment	\$ (3,166)	\$ (3,261)	\$ (3,359)	\$ (3,460)	\$ (3,563)	
				wages percentage change as per MW	Updated Amount	\$ (3,166)	\$ (3,261)	\$ (3,359)	\$ (3,460)	\$ (3,563)
					2024	2025	2026	2027	2028	
0350	4v	I	2-350-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -	
				Requested Adjustment	\$ (3,166)	\$ (3,261)	\$ (3,359)	\$ (3,460)	\$ (3,563)	
				wages percentage change as per MW	Updated Amount	\$ (3,166)	\$ (3,261)	\$ (3,359)	\$ (3,460)	\$ (3,563)
					2024	2025	2026	2027	2028	



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					2024	2025	2026	2027	2028
0360	4w	E	2-360-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ (31,903)	\$ (32,860)	\$ (33,846)	\$ (34,861)	\$ (35,907)
				wages percentage change as per MW	\$ (31,903)	\$ (32,860)	\$ (33,846)	\$ (34,861)	\$ (35,907)
					2024	2025	2026	2027	2028
0370	4x	F	2-370-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ (3,166)	\$ (3,261)	\$ (3,359)	\$ (3,460)	\$ (3,563)
				wages percentage change as per MW	\$ (3,166)	\$ (3,261)	\$ (3,359)	\$ (3,460)	\$ (3,563)
					2024	2025	2026	2027	2028
0380	4y	G	2-380-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ (2,226)	\$ (2,293)	\$ (2,362)	\$ (2,432)	\$ (2,505)
				wages percentage change as per MW	\$ (2,226)	\$ (2,293)	\$ (2,362)	\$ (2,432)	\$ (2,505)
					2024	2025	2026	2027	2028
0390	4z	G	2-390-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ (3,166)	\$ (3,261)	\$ (3,359)	\$ (3,460)	\$ (3,563)
				wages percentage change as per MW	\$ (3,166)	\$ (3,261)	\$ (3,359)	\$ (3,460)	\$ (3,563)
					2024	2025	2026	2027	2028
1200	4aa	D	2-1200-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ (11,126)	\$ (11,460)	\$ (11,804)	\$ (12,158)	\$ (12,522)
				wages percentage change as per MW	\$ (11,126)	\$ (11,460)	\$ (11,804)	\$ (12,158)	\$ (12,522)



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					2024	2025	2026	2027	2028
1500	4ab	C	2-1500-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ (5,563)	\$ (5,730)	\$ (5,902)	\$ (6,079)	\$ (6,261)
			wages percentage change as per MW	Updated Amount	\$ (5,563)	\$ (5,730)	\$ (5,902)	\$ (6,079)	\$ (6,261)
					2024	2025	2026	2027	2028
1900	4ac	I	2-1900-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ (4,872)	\$ (5,018)	\$ (5,169)	\$ (5,324)	\$ (5,483)
			wages percentage change as per MW	Updated Amount	\$ (4,872)	\$ (5,018)	\$ (5,169)	\$ (5,324)	\$ (5,483)
					2024	2025	2026	2027	2028
1901	4ad	I	2-1901-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 3,759	\$ 3,872	\$ 3,988	\$ 4,108	\$ 4,231
			wages percentage change as per MW	Updated Amount	\$ 3,759	\$ 3,872	\$ 3,988	\$ 4,108	\$ 4,231
					2024	2025	2026	2027	2028
7200	4ae	KEREMEOS B/G	2-7200-1001-SALARIES & WAGES	Original Request	\$ 13,711	\$ 14,182	\$ 14,669	\$ 15,110	\$ 15,562
				Requested Adjustment	\$ (7,270)	\$ (7,488)	\$ (7,713)	\$ (7,944)	\$ (8,182)
			wages percentage change as per MW	Updated Amount	\$ 6,441	\$ 6,694	\$ 6,956	\$ 7,166	\$ 7,380
					2024	2025	2026	2027	2028
7201	4af	KEREMEOS B/G	2-7201-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 26,586	\$ 27,384	\$ 28,205	\$ 29,051	\$ 29,923
			wages percentage change as per MW	Updated Amount	\$ 26,586	\$ 27,384	\$ 28,205	\$ 29,051	\$ 29,923
					2024	2025	2026	2027	2028
7520	4ag	D	2-7520-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ (34,739)	\$ (35,781)	\$ (36,855)	\$ (37,960)	\$ (39,099)
			wages percentage change as per MW	Updated Amount	\$ (34,739)	\$ (35,781)	\$ (36,855)	\$ (37,960)	\$ (39,099)
					2024	2025	2026	2027	2028
7521	4ah	D	2-7521-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 11,126	\$ 11,460	\$ 11,804	\$ 12,158	\$ 12,522
			wages percentage change as per MW	Updated Amount	\$ 11,126	\$ 11,460	\$ 11,804	\$ 12,158	\$ 12,522



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					2024	2025	2026	2027	2028
7530	4ai	I	2-7530-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ (13,599)	\$ (14,007)	\$ (14,427)	\$ (14,860)	\$ (15,306)
			wages percentage change as per MW	Updated Amount	\$ (13,599)	\$ (14,007)	\$ (14,427)	\$ (14,860)	\$ (15,306)
					2024	2025	2026	2027	2028
7531	4aj	I	2-7531-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 54,593	\$ 56,231	\$ 57,918	\$ 59,655	\$ 61,445
			wages percentage change as per MW	Updated Amount	\$ 54,593	\$ 56,231	\$ 57,918	\$ 59,655	\$ 61,445
					2024	2025	2026	2027	2028
7540	4ak	E	2-7540-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ (31,401)	\$ (32,343)	\$ (33,313)	\$ (34,313)	\$ (35,342)
			wages percentage change as per MW	Updated Amount	\$ (31,401)	\$ (32,343)	\$ (33,313)	\$ (34,313)	\$ (35,342)
					2024	2025	2026	2027	2028
7541	4al	E	2-7541-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 66,756	\$ 68,759	\$ 70,821	\$ 72,946	\$ 75,134
			wages percentage change as per MW	Updated Amount	\$ 66,756	\$ 68,759	\$ 70,821	\$ 72,946	\$ 75,134
					2024	2025	2026	2027	2028
7570	4am	F	2-7570-1001-SALARIES & WAGES	Original Request	\$ (17,856)	\$ (18,392)	\$ (18,943)	\$ (19,512)	\$ (20,097)
				Requested Adjustment	\$ (11,126)	\$ (11,460)	\$ (11,804)	\$ (12,158)	\$ (12,522)
			wages percentage change as per MW	Updated Amount	\$ (28,982)	\$ (29,852)	\$ (30,747)	\$ (31,670)	\$ (32,619)



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					2024	2025	2026	2027	2028
7571	4an	F	2-7571-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 22,252	\$ 22,920	\$ 23,607	\$ 24,315	\$ 25,045
			wages percentage change as per MW	Updated Amount	\$ 22,252	\$ 22,920	\$ 23,607	\$ 24,315	\$ 25,045
					2024	2025	2026	2027	2028
7581	4ao	B	2-7581-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 18,798	\$ 19,362	\$ 19,943	\$ 20,541	\$ 21,157
			wages percentage change as per MW	Updated Amount	\$ 18,798	\$ 19,362	\$ 19,943	\$ 20,541	\$ 21,157
					2024	2025	2026	2027	2028
7720	4ap	ALL	2-7720-1001-SALARIES & WAGES	Original Request	\$ (8,374)	\$ (8,605)	\$ (8,843)	\$ (9,109)	\$ (9,381)
				Requested Adjustment	\$ (46,535)	\$ (47,931)	\$ (49,369)	\$ (50,850)	\$ (52,376)
			wages percentage change as per MW	Updated Amount	\$ (54,909)	\$ (56,536)	\$ (58,212)	\$ (59,959)	\$ (61,757)
					2024	2025	2026	2027	2028
7721	4aq	ALL	2-7721-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 11,126	\$ 11,460	\$ 11,804	\$ 12,158	\$ 12,522
			wages percentage change as per MW	Updated Amount	\$ 11,126	\$ 11,460	\$ 11,804	\$ 12,158	\$ 12,522



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					2024	2025	2026	2027	2028
8200	4ar	ALL	2-8200-1001-SALARIES & WAGES	Original Request	\$ 821	\$ 846	\$ 870	\$ 897	\$ 924
				Requested Adjustment	\$ (4,699)	\$ (4,840)	\$ (4,985)	\$ (5,135)	\$ (5,289)
			wages percentage change as per MW	Updated Amount	\$ (3,878)	\$ (3,994)	\$ (4,115)	\$ (4,238)	\$ (4,365)
					2024	2025	2026	2027	2028
8240	4as	F	2-8240-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ (940)	\$ (968)	\$ (997)	\$ (1,027)	\$ (1,058)
			wages percentage change as per MW	Updated Amount	\$ (940)	\$ (968)	\$ (997)	\$ (1,027)	\$ (1,058)
					2024	2025	2026	2027	2028
8300	4at	E	2-8300-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ (1,880)	\$ (1,936)	\$ (1,994)	\$ (2,054)	\$ (2,116)
			wages percentage change as per MW	Updated Amount	\$ (1,880)	\$ (1,936)	\$ (1,994)	\$ (2,054)	\$ (2,116)
					2024	2025	2026	2027	2028
8500	4au	D	2-8500-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ (1,880)	\$ (1,936)	\$ (1,994)	\$ (2,054)	\$ (2,116)
			wages percentage change as per MW	Updated Amount	\$ (1,880)	\$ (1,936)	\$ (1,994)	\$ (2,054)	\$ (2,116)
					2024	2025	2026	2027	2028
8600	4av	OSOYOOS / A	2-8600-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ (4,699)	\$ (4,840)	\$ (4,985)	\$ (5,135)	\$ (5,289)
			wages percentage change as per MW	Updated Amount	\$ (4,699)	\$ (4,840)	\$ (4,985)	\$ (5,135)	\$ (5,289)



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Requested By Community Services Manager MW 2nd Rev					2024	2025	2026	2027	2028
Program Coordinators									
0100	5a	All	2-100-1001 -New FTE as authorized by the Board SALARIES & WAGES	Original Request	\$ 246,282	\$ 402,485	\$ 410,690	\$ 419,065	\$ 427,616
				Requested Adjustment	\$ (4,450)	\$ (4,584)	\$ (4,721)	\$ (4,863)	\$ (5,009)
			wages percentage change as per MW	Updated Amount	\$ 241,832	\$ 397,902	\$ 405,969	\$ 414,202	\$ 422,607
					2024	2025	2026	2027	2028
0161	5b	All	2-161-1001-SALARIES & WAGES	Original Request	\$ 22,750	\$ 23,433	\$ 24,135	\$ 24,860	\$ 25,605
				Requested Adjustment	\$ 19,163	\$ 19,738	\$ 20,330	\$ 20,940	\$ 21,568
			wages percentage change as per MW	Updated Amount	\$ 41,913	\$ 43,171	\$ 44,465	\$ 45,800	\$ 47,173
					2024	2025	2026	2027	2028
0300	5c	Electoral Area	2-300-1001-SALARIES & WAGES	Original Request	\$ 102,677	\$ 127,422	\$ 131,016	\$ 134,509	\$ 138,101
				Requested Adjustment	\$ (39,688)	\$ (40,879)	\$ (42,105)	\$ (43,368)	\$ (44,669)
			wages percentage change as per MW	Updated Amount	\$ 62,989	\$ 86,543	\$ 88,911	\$ 91,141	\$ 93,432
					2024	2025	2026	2027	2028
0330	5d	C	2-330-1001-SALARIES & WAGES	Original Request	\$ 16,745	\$ 17,247	\$ 17,765	\$ 18,298	\$ 18,847
				Requested Adjustment	\$ 4,700	\$ 4,841	\$ 4,986	\$ 5,136	\$ 5,290
			wages percentage change as per MW	Updated Amount	\$ 21,445	\$ 22,088	\$ 22,751	\$ 23,434	\$ 24,137



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					2024	2025	2026	2027	2028
7201	5e	KEREMEOS B/G	2-7201-1001-SALARIES & WAGES	Original Request	\$ 26,586	\$ 27,384	\$ 28,205	\$ 29,051	\$ 29,923
				Requested Adjustment	\$ 8,037	\$ 8,278	\$ 8,526	\$ 8,782	\$ 9,046
				wages percentage change as per MW	\$ 34,623	\$ 35,662	\$ 36,732	\$ 37,833	\$ 38,968
					2024	2025	2026	2027	2028
7521	5f	D	2-7521-1001-SALARIES & WAGES	Original Request	\$ 11,126	\$ 11,460	\$ 11,804	\$ 12,158	\$ 12,522
				Requested Adjustment	\$ 5,563	\$ 5,730	\$ 5,902	\$ 6,079	\$ 6,261
				wages percentage change as per MW	\$ 16,689	\$ 17,190	\$ 17,706	\$ 18,237	\$ 18,783
					2024	2025	2026	2027	2028
7541	5g	E	2-7541-1001-SALARIES & WAGES	Original Request	\$ 66,756	\$ 68,759	\$ 70,821	\$ 72,946	\$ 75,134
				Requested Adjustment	\$ 5,563	\$ 5,730	\$ 5,902	\$ 6,079	\$ 6,261
				wages percentage change as per MW	\$ 72,319	\$ 74,489	\$ 76,723	\$ 79,025	\$ 81,396
					2024	2025	2026	2027	2028
7721	5h	ALL	2-7721-1001-SALARIES & WAGES	Original Request	\$ 11,126	\$ 11,460	\$ 11,804	\$ 12,158	\$ 12,522
				Requested Adjustment	\$ 1,113	\$ 1,146	\$ 1,181	\$ 1,216	\$ 1,253
				wages percentage change as per MW	\$ 12,239	\$ 12,606	\$ 12,984	\$ 13,374	\$ 13,775



Appendix “B” Page 8 continued

Administration Assistant				2024	2025	2026	2027	2028	
0300	5i	Electoral Area	2-300-1001-SALARIES & WAGES	Original Request	\$ 62,989	\$ 86,543	\$ 88,911	\$ 91,141	\$ 93,432
				Requested Adjustment	\$ (14,402)	\$ (14,834)	\$ (15,279)	\$ (15,737)	\$ (16,210)
			wages percentage change as per MW	Updated Amount	\$ 48,587	\$ 71,709	\$ 73,632	\$ 75,403	\$ 77,222
					2024	2025	2026	2027	2028
0340	5j	D	2-340-1001-SALARIES & WAGES	Original Request	\$ (488)	\$ 48	\$ 50	\$ 51	\$ 53
				Requested Adjustment	\$ (1,600)	\$ (1,648)	\$ (1,697)	\$ (1,748)	\$ (1,801)
			wages percentage change as per MW	Updated Amount	\$ (2,088)	\$ (1,600)	\$ (1,647)	\$ (1,697)	\$ (1,748)
					2024	2025	2026	2027	2028
0350	5k	I	2-350-1001-SALARIES & WAGES	Original Request	\$ (3,166)	\$ (3,261)	\$ (3,359)	\$ (3,460)	\$ (3,563)
				Requested Adjustment	\$ (1,600)	\$ (1,648)	\$ (1,697)	\$ (1,748)	\$ (1,801)
			wages percentage change as per MW	Updated Amount	\$ (4,766)	\$ (4,909)	\$ (5,056)	\$ (5,208)	\$ (5,364)
					2024	2025	2026	2027	2028
0360	5l	E	2-360-1001-SALARIES & WAGES	Original Request	\$ (28,333)	\$ (28,447)	\$ (29,301)	\$ (30,180)	\$ (31,085)
				Requested Adjustment	\$ (1,600)	\$ (1,648)	\$ (1,697)	\$ (1,748)	\$ (1,801)
			wages percentage change as per MW	Updated Amount	\$ (29,933)	\$ (30,095)	\$ (30,998)	\$ (31,928)	\$ (32,886)
					2024	2025	2026	2027	2028
0400	5m	All	2-400-1001 Wages and Salary	Original Request	\$ (13,570)	\$ (13,971)	\$ (14,384)	\$ (14,815)	\$ (15,260)
				Requested Adjustment	\$ 2,400	\$ 2,472	\$ 2,546	\$ 2,623	\$ 2,701
			wages percentage change as per MW	Updated Amount	\$ (11,170)	\$ (11,499)	\$ (11,838)	\$ (12,192)	\$ (12,559)



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					2024	2025	2026	2027	2028
0410	5n	All	2-410-1001-SALARIES & WAGES	Original Request	\$ 154,655	\$ 216,152	\$ 197,696	\$ 202,808	\$ 208,055
				Requested Adjustment	\$ 4,001	\$ 4,121	\$ 4,245	\$ 4,372	\$ 4,503
			wages percentage change as per MW	Updated Amount	\$ 158,656	\$ 220,273	\$ 201,941	\$ 207,180	\$ 212,558
					2024	2025	2026	2027	2028
7200	5o	Keremeos B&G	2-7200-1001-SALARIES & WAGES	Original Request	\$ 7,810	\$ 9,514	\$ 9,861	\$ 10,158	\$ 10,462
				Requested Adjustment	\$ 1,600	\$ 1,648	\$ 1,697	\$ 1,748	\$ 1,801
			wages percentage change as per MW	Updated Amount	\$ 9,410	\$ 11,162	\$ 11,558	\$ 11,906	\$ 12,263
					2024	2025	2026	2027	2028
7570	5p	F	2-7570-1001-SALARIES & WAGES	Original Request	\$ (28,639)	\$ (29,146)	\$ (30,020)	\$ (30,921)	\$ (31,848)
				Requested Adjustment	\$ 800	\$ 824	\$ 849	\$ 874	\$ 900
			wages percentage change as per MW	Updated Amount	\$ (27,839)	\$ (28,322)	\$ (29,171)	\$ (30,047)	\$ (30,948)
					2024	2025	2026	2027	2028
7720	5q	ALL	2-7720-1001-SALARIES & WAGES	Original Request	\$ (46,735)	\$ (45,524)	\$ (46,981)	\$ (48,505)	\$ (50,075)
				Requested Adjustment	\$ 6,401	\$ 6,593	\$ 6,791	\$ 6,995	\$ 7,204
			wages percentage change as per MW	Updated Amount	\$ (40,334)	\$ (38,931)	\$ (40,190)	\$ (41,510)	\$ (42,871)
					2024	2025	2026	2027	2028
8950	5r	E	2-8950-1001-SALARIES & WAGES	Original Request	\$ 154	\$ 160	\$ 165	\$ 170	\$ 175
				Requested Adjustment	\$ 4,001	\$ 4,121	\$ 4,245	\$ 4,372	\$ 4,503
			wages percentage change as per MW	Updated Amount	\$ 4,155	\$ 4,281	\$ 4,410	\$ 4,542	\$ 4,678



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					2024	2025	2026	2027	2028
Senior Manager Community Services									
0100	5s	All	2-100-1001 -New FTE as authorized by the Board SALARIES & WAGES	Original Request	\$ 241,832	\$ 397,901	\$ 405,969	\$ 414,202	\$ 422,607
				Requested Adjustment	\$ 9,353	\$ 9,634	\$ 9,923	\$ 10,220	\$ 10,527
			wages percentage change as per MW	Updated Amount	\$ 251,185	\$ 407,535	\$ 415,892	\$ 424,422	\$ 433,134
					2024	2025	2026	2027	2028
0300	5t	Electoral Area	2-300-1001-SALARIES & WAGES	Original Request	\$ 48,587	\$ 71,709	\$ 73,632	\$ 75,403	\$ 77,222
				Requested Adjustment	\$ (67,338)	\$ (69,358)	\$ (71,439)	\$ (73,582)	\$ (75,790)
			wages percentage change as per MW	Updated Amount	\$ (18,751)	\$ 2,351	\$ 2,193	\$ 1,821	\$ 1,433
					2024	2025	2026	2027	2028
0310	5u	A	2-310-1001-SALARIES & WAGES	Original Request	\$ (3,166)	\$ (3,261)	\$ (3,359)	\$ (3,460)	\$ (3,563)
				Requested Adjustment	\$ (1,871)	\$ (1,927)	\$ (1,985)	\$ (2,044)	\$ (2,106)
			wages percentage change as per MW	Updated Amount	\$ (5,037)	\$ (5,188)	\$ (5,344)	\$ (5,504)	\$ (5,669)
					2024	2025	2026	2027	2028
0320	5v	B	2-320-1001-SALARIES & WAGES	Original Request	\$ (2,053)	\$ (2,115)	\$ (2,178)	\$ (2,243)	\$ (2,311)
				Requested Adjustment	\$ (1,871)	\$ (1,927)	\$ (1,985)	\$ (2,044)	\$ (2,106)
			wages percentage change as per MW	Updated Amount	\$ (3,924)	\$ (4,042)	\$ (4,163)	\$ (4,287)	\$ (4,417)



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					2024	2025	2026	2027	2028
0330	5w	C	2-330-1001-SALARIES & WAGES	Original Request	\$ 21,445	\$ 22,088	\$ 22,751	\$ 23,434	\$ 24,137
				Requested Adjustment	\$ (1,871)	\$ (1,927)	\$ (1,985)	\$ (2,044)	\$ (2,106)
			wages percentage change as per MW	Updated Amount	\$ 19,574	\$ 20,161	\$ 20,766	\$ 21,390	\$ 22,031
					2024	2025	2026	2027	2028
0340	5x	D	2-340-1001-SALARIES & WAGES	Original Request	\$ (2,088)	\$ (1,600)	\$ (1,647)	\$ (1,697)	\$ (1,748)
				Requested Adjustment	\$ (1,871)	\$ (1,927)	\$ (1,985)	\$ (2,044)	\$ (2,106)
			wages percentage change as per MW	Updated Amount	\$ (3,959)	\$ (3,527)	\$ (3,632)	\$ (3,741)	\$ (3,854)
					2024	2025	2026	2027	2028
0350	5y	I	2-350-1001-SALARIES & WAGES	Original Request	\$ (4,766)	\$ (4,909)	\$ (5,056)	\$ (5,208)	\$ (5,364)
				Requested Adjustment	\$ (1,871)	\$ (1,927)	\$ (1,985)	\$ (2,044)	\$ (2,106)
			wages percentage change as per MW	Updated Amount	\$ (6,637)	\$ (6,836)	\$ (7,041)	\$ (7,252)	\$ (7,470)
					2024	2025	2026	2027	2028
0360	5z	E	2-360-1001-SALARIES & WAGES	Original Request	\$ (29,933)	\$ (30,095)	\$ (30,998)	\$ (31,928)	\$ (32,886)
				Requested Adjustment	\$ (1,871)	\$ (1,927)	\$ (1,985)	\$ (2,044)	\$ (2,106)
			wages percentage change as per MW	Updated Amount	\$ (31,804)	\$ (32,022)	\$ (32,983)	\$ (33,972)	\$ (34,992)
					2024	2025	2026	2027	2028
0370	5aa	F	2-370-1001-SALARIES & WAGES	Original Request	\$ (3,166)	\$ (3,261)	\$ (3,359)	\$ (3,460)	\$ (3,563)
				Requested Adjustment	\$ (1,871)	\$ (1,927)	\$ (1,985)	\$ (2,044)	\$ (2,106)
			wages percentage change as per MW	Updated Amount	\$ (5,037)	\$ (5,188)	\$ (5,344)	\$ (5,504)	\$ (5,669)
					2024	2025	2026	2027	2028
0380	5ab	G	2-380-1001-SALARIES & WAGES	Original Request	\$ (2,226)	\$ (2,293)	\$ (2,362)	\$ (2,432)	\$ (2,505)
				Requested Adjustment	\$ (1,871)	\$ (1,927)	\$ (1,985)	\$ (2,044)	\$ (2,106)
			wages percentage change as per MW	Updated Amount	\$ (4,097)	\$ (4,220)	\$ (4,347)	\$ (4,476)	\$ (4,611)
					2024	2025	2026	2027	2028



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0390	5ac	G	2-390-1001-SALARIES & WAGES	Original Request	\$ 404	\$ 1,152	\$ 1,186	\$ 1,221	\$ 1,259	
				Requested Adjustment	\$ (1,871)	\$ (1,927)	\$ (1,985)	\$ (2,044)	\$ (2,106)	
				wages percentage change as per MW	Updated Amount	\$ (1,467)	\$ (775)	\$ (799)	\$ (823)	\$ (847)
					2024	2025	2026	2027	2028	
0400	5ad	All	2-400-1001 Wages and Salary	Original Request	\$ (11,170)	\$ (11,499)	\$ (11,838)	\$ (12,192)	\$ (12,559)	
				Requested Adjustment	\$ 9,353	\$ 9,634	\$ 9,923	\$ 10,220	\$ 10,527	
				wages percentage change as per MW	Updated Amount	\$ (1,817)	\$ (1,865)	\$ (1,915)	\$ (1,972)	\$ (2,032)
					2024	2025	2026	2027	2028	
0410	5ae	All	2-410-1001-SALARIES & WAGES	Original Request	\$ 158,656	\$ 220,273	\$ 201,941	\$ 207,180	\$ 212,558	
				Requested Adjustment	\$ 11,223	\$ 11,560	\$ 11,906	\$ 12,264	\$ 12,632	
				wages percentage change as per MW	Updated Amount	\$ 169,879	\$ 231,833	\$ 213,847	\$ 219,444	\$ 225,190



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					2024	2025	2026	2027	2028
7520	5af	D	2-7520-1001-SALARIES & WAGES	Original Request	\$ (9,125)	\$ (206)	\$ (544)	\$ (897)	\$ (1,268)
				Requested Adjustment	\$ 7,482	\$ 7,706	\$ 7,938	\$ 8,176	\$ 8,421
			wages percentage change as per MW	Updated Amount	\$ (1,643)	\$ 7,500	\$ 7,394	\$ 7,279	\$ 7,153
					2024	2025	2026	2027	2028
7530	5ag	I	2-7530-1001-SALARIES & WAGES	Original Request	\$ (8,345)	\$ (6,242)	\$ (6,488)	\$ (6,742)	\$ (7,004)
				Requested Adjustment	\$ 7,482	\$ 7,706	\$ 7,938	\$ 8,176	\$ 8,421
			wages percentage change as per MW	Updated Amount	\$ (863)	\$ 1,464	\$ 1,450	\$ 1,434	\$ 1,417
					2024	2025	2026	2027	2028
7540	5ah	E	2-7540-1001-SALARIES & WAGES	Original Request	(5,508)	3,515	3,286	3,042	2,786
				Requested Adjustment	\$ 7,482	\$ 7,706	\$ 7,938	\$ 8,176	\$ 8,421
			wages percentage change as per MW	Updated Amount	\$ 1,974	\$ 11,221	\$ 11,224	\$ 11,218	\$ 11,207
					2024	2025	2026	2027	2028
7570	5ai	F	2-7570-1001-SALARIES & WAGES	Original Request	\$ (27,839)	\$ (28,322)	\$ (29,171)	\$ (30,046)	\$ (30,948)
				Requested Adjustment	\$ 7,482	\$ 7,706	\$ 7,938	\$ 8,176	\$ 8,421
			wages percentage change as per MW	Updated Amount	\$ (20,357)	\$ (20,616)	\$ (21,233)	\$ (21,870)	\$ (22,527)
					2024	2025	2026	2027	2028
7720	5aj	ALL	2-7720-1001-SALARIES & WAGES	Original Request	\$ (40,334)	\$ (38,931)	\$ (40,190)	\$ (41,510)	\$ (42,871)
				Requested Adjustment	\$ 9,353	\$ 9,634	\$ 9,923	\$ 10,220	\$ 10,527
			wages percentage change as per MW	Updated Amount	\$ (30,981)	\$ (29,297)	\$ (30,268)	\$ (31,290)	\$ (32,344)
					2024	2025	2026	2027	2028
8200	5ak	ALL	2-8200-1001-SALARIES & WAGES	Original Request	\$ (3,878)	\$ (3,994)	\$ (4,115)	\$ (4,238)	\$ (4,365)
				Requested Adjustment	\$ 14,964	\$ 15,413	\$ 15,875	\$ 16,352	\$ 16,842
			wages percentage change as per MW	Updated Amount	\$ 11,086	\$ 11,419	\$ 11,760	\$ 12,114	\$ 12,477
					2024	2025	2026	2027	2028



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					2024	2025	2026	2027	2028
Labourer									
7200	5al	Keremeos B&G	2-7200-1001-SALARIES & WAGES	Original Request	\$ 9,410	\$ 11,162	\$ 11,558	\$ 11,906	\$ 12,263
				Requested Adjustment	\$ 3,830	\$ 3,945	\$ 4,063	\$ 4,185	\$ 4,311
			wages percentage change as per MW	Updated Amount	\$ 13,240	\$ 15,107	\$ 15,621	\$ 16,091	\$ 16,574
					2024	2025	2026	2027	2028
7310	5am	Keremeos B&G	2-7310-1001-SALARIES & WAGES	Original Request	\$ 4,740	\$ 5,606	\$ 5,795	\$ 5,970	\$ 6,149
				Requested Adjustment	\$ 3,831	\$ 3,946	\$ 4,064	\$ 4,186	\$ 4,312
			wages percentage change as per MW	Updated Amount	\$ 8,571	\$ 9,552	\$ 9,859	\$ 10,156	\$ 10,461
					2024	2025	2026	2027	2028
7720	5an	ALL	2-7720-1001-SALARIES & WAGES	Original Request	\$ (30,981)	\$ (29,297)	\$ (30,268)	\$ (31,290)	\$ (32,344)
				Requested Adjustment	\$ (7,661)	\$ (7,891)	\$ (8,128)	\$ (8,371)	\$ (8,623)
			wages percentage change as per MW	Updated Amount	\$ (38,642)	\$ (37,188)	\$ (38,395)	\$ (39,662)	\$ (40,966)
Projects Supervisor									
0300	5ao	Electoral Area	2-300-1001-SALARIES & WAGES	Original Request	\$ (18,751)	\$ 2,351	\$ 2,193	\$ 1,821	\$ 1,433
				Requested Adjustment	\$ (55,015)	\$ (56,665)	\$ (58,365)	\$ (60,116)	\$ (61,920)
			wages percentage change as per MW	Updated Amount	\$ (73,766)	\$ (54,314)	\$ (56,172)	\$ (58,295)	\$ (60,487)
					2024	2025	2026	2027	2028
0350	5ap	I	2-350-1001-SALARIES & WAGES	Original Request	\$ (6,637)	\$ (6,836)	\$ (7,041)	\$ (7,252)	\$ (7,470)
				Requested Adjustment	\$ 6,877	\$ 7,083	\$ 7,296	\$ 7,515	\$ 7,740
			wages percentage change as per MW	Updated Amount	\$ 240	\$ 247	\$ 255	\$ 262	\$ 270
					2024	2025	2026	2027	2028



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7200	5aq	Keremeos B&G	2-7200-1001-SALARIES & WAGES	Original Request	\$ 13,240	\$ 15,107	\$ 15,621	\$ 16,091	\$ 16,574	
				Requested Adjustment	\$ 6,877	\$ 7,083	\$ 7,296	\$ 7,515	\$ 7,740	
				wages percentage change as per MW	Updated Amount	\$ 20,117	\$ 22,190	\$ 22,917	\$ 23,606	\$ 24,314
						2024	2025	2026	2027	2028
7520	5ar	D	2-7520-1001-SALARIES & WAGES	Original Request	\$ (1,643)	\$ 7,500	\$ 7,394	\$ 7,279	\$ 7,153	
				Requested Adjustment	\$ 1,375	\$ 1,416	\$ 1,459	\$ 1,502	\$ 1,548	
				wages percentage change as per MW	Updated Amount	\$ (268)	\$ 8,917	\$ 8,852	\$ 8,781	\$ 8,701
						2024	2025	2026	2027	2028
7530	5as	I	2-7530-1001-SALARIES & WAGES	Original Request	\$ (863)	\$ 1,464	\$ 1,450	\$ 1,434	\$ 1,417	
				Requested Adjustment	\$ 1,375	\$ 1,416	\$ 1,459	\$ 1,502	\$ 1,548	
				wages percentage change as per MW	Updated Amount	\$ 512	\$ 2,881	\$ 2,908	\$ 2,936	\$ 2,965
						2024	2025	2026	2027	2028
7540	5at	E	2-7540-1001-SALARIES & WAGES	Original Request	1,974	11,221	11,224	11,218	11,207	
				Requested Adjustment	\$ 1,375	\$ 1,416	\$ 1,459	\$ 1,502	\$ 1,548	
				wages percentage change as per MW	Updated Amount	\$ 3,349	\$ 12,638	\$ 12,682	\$ 12,720	\$ 12,755
						2024	2025	2026	2027	2028
7570	5au	F	2-7570-1001-SALARIES & WAGES	Original Request	\$ (20,357)	\$ (20,616)	\$ (21,233)	\$ (21,870)	\$ (22,527)	
				Requested Adjustment	\$ 1,375	\$ 1,416	\$ 1,459	\$ 1,502	\$ 1,548	
				wages percentage change as per MW	Updated Amount	\$ (18,982)	\$ (19,199)	\$ (19,775)	\$ (20,368)	\$ (20,979)
						2024	2025	2026	2027	2028
8200	5av	ALL	2-8200-1001-SALARIES & WAGES	Original Request	\$ 11,086	\$ 11,419	\$ 11,760	\$ 12,114	\$ 12,477	
				Requested Adjustment	\$ (27,508)	\$ (28,333)	\$ (29,183)	\$ (30,059)	\$ (30,960)	
				wages percentage change as per MW	Updated Amount	\$ (16,422)	\$ (16,914)	\$ (17,423)	\$ (17,945)	\$ (18,483)
						2024	2025	2026	2027	2028
8240	5aw	F	2-8240-1001-SALARIES & WAGES	Original Request	\$ (940)	\$ (968)	\$ (997)	\$ (1,027)	\$ (1,058)	
				Requested Adjustment	\$ (1,375)	\$ (1,416)	\$ (1,459)	\$ (1,502)	\$ (1,548)	
				wages percentage change as per MW	Updated Amount	\$ (2,315)	\$ (2,384)	\$ (2,456)	\$ (2,529)	\$ (2,606)
						2024	2025	2026	2027	2028



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					2024	2025	2026	2027	2028
8300	5ax	E	2-8300-1001-SALARIES & WAGES	Original Request	\$ (1,880)	\$ (1,936)	\$ (1,994)	\$ (2,054)	\$ (2,116)
				Requested Adjustment	\$ (1,375)	\$ (1,416)	\$ (1,459)	\$ (1,502)	\$ (1,548)
				wages percentage change as per MW	Updated Amount	\$ (3,255)	\$ (3,353)	\$ (3,453)	\$ (3,557)
					2024	2025	2026	2027	2028
8500	5ay	D	2-8500-1001-SALARIES & WAGES	Original Request	\$ (1,880)	\$ (1,936)	\$ (1,994)	\$ (2,054)	\$ (2,116)
				Requested Adjustment	\$ (1,375)	\$ (1,416)	\$ (1,459)	\$ (1,502)	\$ (1,548)
				wages percentage change as per MW	Updated Amount	\$ (3,255)	\$ (3,353)	\$ (3,453)	\$ (3,557)
					2024	2025	2026	2027	2028
8600	5az	OSOYOOS / A	2-8600-1001-SALARIES & WAGES	Original Request	\$ (4,699)	\$ (4,840)	\$ (4,985)	\$ (5,135)	\$ (5,289)
				Requested Adjustment	\$ (1,375)	\$ (1,416)	\$ (1,459)	\$ (1,502)	\$ (1,548)
				wages percentage change as per MW	Updated Amount	\$ (6,074)	\$ (6,256)	\$ (6,444)	\$ (6,637)
					2024	2025	2026	2027	2028
0161	5ba	All	2-161-1001-SALARIES & WAGES	Original Request	\$ 41,913	\$ 43,170	\$ 44,466	\$ 45,799	\$ 47,173
				Requested Adjustment	\$ 20,631	\$ 21,250	\$ 21,887	\$ 22,544	\$ 23,220
				wages percentage change as per MW	Updated Amount	\$ 62,544	\$ 64,420	\$ 66,353	\$ 68,343
					2024	2025	2026	2027	2028
7201	5bb	KEREMEOS B/G	2-7201-1001-SALARIES & WAGES	Original Request	\$ 34,623	\$ 35,662	\$ 36,731	\$ 37,833	\$ 38,969
				Requested Adjustment	\$ 1,375	\$ 1,416	\$ 1,459	\$ 1,502	\$ 1,548
				wages percentage change as per MW	Updated Amount	\$ 35,998	\$ 37,078	\$ 38,190	\$ 39,335
					2024	2025	2026	2027	2028
7521	5bc	D	2-7521-1001-SALARIES & WAGES	Original Request	\$ 16,689	\$ 17,190	\$ 17,706	\$ 18,237	\$ 18,783
				Requested Adjustment	\$ 1,375	\$ 1,416	\$ 1,459	\$ 1,502	\$ 1,548
				wages percentage change as per MW	Updated Amount	\$ 18,064	\$ 18,606	\$ 19,165	\$ 19,739



Appendix “B” Page 13 continued, Page 14

					2024	2025	2026	2027	2028
7531	5bd	I	2-7531-1001-SALARIES & WAGES	Original Request	\$ 54,593	\$ 56,231	\$ 57,918	\$ 59,655	\$ 61,445
				Requested Adjustment	\$ 1,375	\$ 1,416	\$ 1,459	\$ 1,502	\$ 1,548
			wages percentage change as per MW	Updated Amount	\$ 55,968	\$ 57,647	\$ 59,376	\$ 61,158	\$ 62,992
					2024	2025	2026	2027	2028
7541	5be	E	2-7541-1001-SALARIES & WAGES	Original Request	\$ 72,319	\$ 74,489	\$ 76,723	\$ 79,025	\$ 81,395
				Requested Adjustment	\$ 1,375	\$ 1,416	\$ 1,459	\$ 1,502	\$ 1,548
			wages percentage change as per MW	Updated Amount	\$ 73,694	\$ 75,905	\$ 78,182	\$ 80,527	\$ 82,943
					2024	2025	2026	2027	2028
7571	5bf	F	2-7571-1001-SALARIES & WAGES	Original Request	\$ 22,252	\$ 22,920	\$ 23,607	\$ 24,315	\$ 25,045
				Requested Adjustment	\$ 1,375	\$ 1,416	\$ 1,459	\$ 1,502	\$ 1,548
			wages percentage change as per MW	Updated Amount	\$ 23,627	\$ 24,336	\$ 25,066	\$ 25,818	\$ 26,592
					2024	2025	2026	2027	2028
7721	5bg	ALL	2-7721-1001-SALARIES & WAGES	Original Request	\$ 12,239	\$ 12,606	\$ 12,984	\$ 13,374	\$ 13,775
				Requested Adjustment	\$ 41,262	\$ 42,500	\$ 43,775	\$ 45,088	\$ 46,441
			wages percentage change as per MW	Updated Amount	\$ 53,501	\$ 55,106	\$ 56,759	\$ 58,462	\$ 60,216



Appendix “B” Page 14 continued

					2024	2025	2026	2027	2028
Parks & Facilities Manager									
0100	5bh	All	2-100-1001 -New FTE as authorized by the Board SALARIES & WAGES	Original Request	\$ 251,185	\$ 407,535	\$ 415,892	\$ 424,422	\$ 433,134
				Requested Adjustment	\$ 5,052	\$ 5,204	\$ 5,360	\$ 5,520	\$ 5,686
			wages percentage change as per MW	Updated Amount	\$ 256,237	\$ 412,739	\$ 421,252	\$ 429,942	\$ 438,820
					2024	2025	2026	2027	2028
0300	5bi	Electoral Area	2-300-1001-SALARIES & WAGES	Original Request	\$ (73,766)	\$ (54,314)	\$ (56,172)	\$ (58,295)	\$ (60,487)
				Requested Adjustment	\$ (17,880)	\$ (18,416)	\$ (18,969)	\$ (19,538)	\$ (20,124)
			wages percentage change as per MW	Updated Amount	\$ (91,646)	\$ (72,731)	\$ (75,141)	\$ (77,833)	\$ (80,611)
					2024	2025	2026	2027	2028
3905	5bj	C	2-3905-1001-SALARIES & WAGES	Original Request	\$ 4,227	\$ 5,649	\$ 5,760	\$ 5,874	\$ 5,990
				Requested Adjustment	\$ 11,003	\$ 11,333	\$ 11,673	\$ 12,023	\$ 12,384
			wages percentage change as per MW	Updated Amount	\$ 15,230	\$ 16,982	\$ 17,433	\$ 17,897	\$ 18,374
					2024	2025	2026	2027	2028
7490	5bk	H	2-7490-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 1,375	\$ 1,416	\$ 1,459	\$ 1,502	\$ 1,548
			wages percentage change as per MW	Updated Amount	\$ 1,375	\$ 1,416	\$ 1,459	\$ 1,502	\$ 1,548



Appendix “B” Page 14 of 14 continued

					2024	2025	2026	2027	2028
Emergency Program Coordinator									
0300	5bl	Electoral Area	2-300-1001-SALARIES & WAGES	Original Request	\$ (91,646)	\$ (72,731)	\$ (75,141)	\$ (77,833)	\$ (80,611)
				Requested Adjustment	\$ (34,685)	\$ (35,726)	\$ (36,797)	\$ (37,901)	\$ (39,038)
			wages percentage change as per MW	Updated Amount	\$ (126,331)	\$ (108,456)	\$ (111,939)	\$ (115,734)	\$ (119,650)
					2024	2025	2026	2027	2028
0400		All	2-400-1001 Wages and Salary	Original Request	\$ (1,817)	\$ (1,865)	\$ (1,915)	\$ (1,972)	\$ (2,032)
	5bm			Requested Adjustment	\$ 5,781	\$ 5,954	\$ 6,133	\$ 6,317	\$ 6,507
			wages percentage change as per MW	Updated Amount	\$ 3,964	\$ 4,089	\$ 4,218	\$ 4,345	\$ 4,475
					2024	2025	2026	2027	2028
0410	5bn	All	2-410-1001-SALARIES & WAGES	Original Request	\$ 169,879	\$ 231,833	\$ 213,847	\$ 219,444	\$ 225,190
				Requested Adjustment	\$ 28,904	\$ 29,771	\$ 30,664	\$ 31,584	\$ 32,532
			wages percentage change as per MW	Updated Amount	\$ 198,783	\$ 261,604	\$ 244,511	\$ 251,028	\$ 257,721
					2024	2025	2026	2027	2028
Emergency Program Coordinator									
0300	5bo	Electoral Area	2-300-1001-SALARIES & WAGES	Original Request	\$ (126,331)	\$ (108,456)	\$ (111,939)	\$ (115,734)	\$ (119,650)
				Requested Adjustment	\$ (51,826)	\$ (53,381)	\$ (54,982)	\$ (56,632)	\$ (58,331)
			wages percentage change as per MW	Updated Amount	\$ (178,157)	\$ (161,837)	\$ (166,921)	\$ (172,366)	\$ (177,980)
					2024	2025	2026	2027	2028
0400	5bp	All	2-400-1001 Wages and Salary	Original Request	\$ 3,964	\$ 4,089	\$ 4,218	\$ 4,345	\$ 4,475
				Requested Adjustment	\$ 14,808	\$ 15,252	\$ 15,710	\$ 16,181	\$ 16,667
			wages percentage change as per MW	Updated Amount	\$ 18,772	\$ 19,341	\$ 19,928	\$ 20,526	\$ 21,141
					2024	2025	2026	2027	2028
0410	5bq	All	2-410-1001-SALARIES & WAGES	Original Request	\$ 198,783	\$ 261,604	\$ 244,511	\$ 251,028	\$ 257,721
				Requested Adjustment	\$ 37,019	\$ 38,130	\$ 39,273	\$ 40,452	\$ 41,665
			wages percentage change as per MW	Updated Amount	\$ 235,802	\$ 299,733	\$ 283,785	\$ 291,480	\$ 299,387



Administrative Recommendation

- **THAT** the change requests, as listed in appendix one and two of the January 18, 2024 RDOS 2024-2028 Five Year Financial Plan Bylaw No. 3053, 2024 Administrative Report, be approved, and:
- **THAT** the Board direct staff to adjust the budget for the second reading to reflect the FTE changes as directed by the Board, and:
- **THAT** Bylaw No. 3053, 2024, being a bylaw of the Regional District of Okanagan Similkameen to adopt the 2024 – 2028 Five Year Financial Plan be read a first time.



Questions