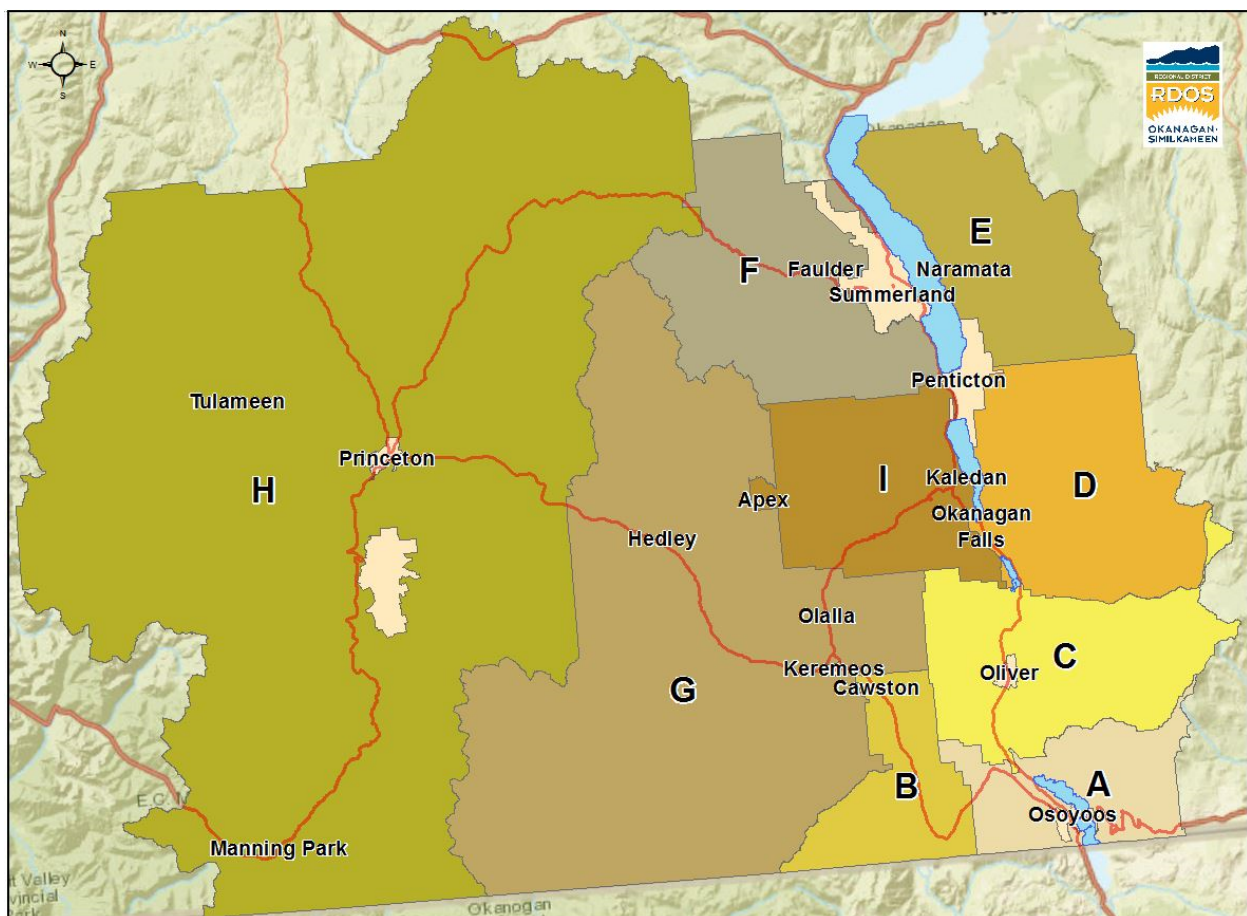


Regional District of Okanagan-Similkameen

2024-2028 Appendix “A”

Board FTE Adjustments



Appendix "A" changes due to FTE

FTE Rejected by the board				2024	2025	2026	2027	2028
Facilities Attendant								
FTE 03								
All	SALARIES & WAGES	Savings		\$ 49,618	\$ 86,234	\$ 87,941	\$ 89,682	\$ 91,459
Parks Lead Hand				2024	2025	2026	2027	2028
FTE 04								
All	SALARIES & WAGES	Savings		\$ 8,174	\$ 11,012	\$ 11,231	\$ 11,454	\$ 11,682
C	SALARIES & WAGES	Savings		\$ 4,227	\$ 5,648	\$ 5,760	\$ 5,874	\$ 5,990
D	SALARIES & WAGES	Savings		\$ 40,873	\$ 55,065	\$ 56,157	\$ 57,272	\$ 58,410
E	SALARIES & WAGES	Savings		\$ 24,524	\$ 33,038	\$ 33,694	\$ 34,363	\$ 35,046
I	SALARIES & WAGES	Savings		\$ 4,227	\$ 5,648	\$ 5,760	\$ 5,874	\$ 5,990
All	Contract Services	Increase		\$ 3,750	\$ 5,100	\$ 5,202	\$ 5,306	\$ 5,412
D	Contract Services	Increase		\$ 15,000	\$ 20,400	\$ 20,808	\$ 21,224	\$ 21,649
E	Contract Services	Increase		\$ 11,250	\$ 15,300	\$ 15,606	\$ 15,918	\$ 16,236
D	Operations	Increase		\$ 3,750	\$ 5,100	\$ 5,202	\$ 5,306	\$ 5,412
Utilities Coordinator				2024	2025	2026	2027	2028
FTE 08								
Electoral Areas	SALARIES & WAGES	Savings		\$ 4,754	\$ 44,502	\$ 60,529	\$ 62,344	\$ 64,215
C	SALARIES & WAGES	Savings		\$ 316	\$ 2,966	\$ 4,036	\$ 4,156	\$ 4,282
D	SALARIES & WAGES	Savings		\$ 1,268	\$ 11,867	\$ 16,142	\$ 16,626	\$ 17,124
E	SALARIES & WAGES	Savings		\$ 1,109	\$ 10,384	\$ 14,124	\$ 14,547	\$ 14,987
F	SALARIES & WAGES	Savings		\$ 318	\$ 2,968	\$ 4,036	\$ 4,157	\$ 4,281
G	SALARIES & WAGES	Savings		\$ 80	\$ 741	\$ 1,008	\$ 1,038	\$ 1,069
H	SALARIES & WAGES	Savings		\$ 80	\$ 742	\$ 1,009	\$ 1,039	\$ 1,070
Electrician				2024	2025	2026	2027	2028
FTE 14								
All	SALARIES & WAGES	Savings		\$ 8,900	\$ 18,312	\$ 18,362	\$ 19,428	\$ 20,010
Electoral Areas	SALARIES & WAGES	Savings		\$ 7,188	\$ 14,807	\$ 15,252	\$ 15,709	\$ 16,181
B/G	SALARIES & WAGES	Savings		\$ 1,369	\$ 2,820	\$ 2,905	\$ 2,992	\$ 3,082
D/E/F/I	SALARIES & WAGES	Savings		\$ 3,423	\$ 7,051	\$ 7,263	\$ 7,481	\$ 7,705
C	SALARIES & WAGES	Savings		\$ 2,568	\$ 5,288	\$ 5,446	\$ 5,610	\$ 5,779
D	SALARIES & WAGES	Savings		\$ 14,548	\$ 29,966	\$ 30,866	\$ 31,793	\$ 32,746
E	SALARIES & WAGES	Savings		\$ 12,322	\$ 23,268	\$ 23,966	\$ 24,684	\$ 25,426
F	SALARIES & WAGES	Savings		\$ 9,242	\$ 17,891	\$ 18,427	\$ 18,981	\$ 19,551
G	SALARIES & WAGES	Savings		\$ 1,369	\$ 2,820	\$ 2,905	\$ 2,992	\$ 3,082
H	SALARIES & WAGES	Savings		\$ 4,792	\$ 9,872	\$ 10,168	\$ 10,473	\$ 10,787
I	SALARIES & WAGES	Savings		\$ 8,897	\$ 10,574	\$ 10,891	\$ 11,218	\$ 11,555
Corporate Initiatives Coordinator				2024	2025	2026	2027	2028
FTE 18								
All	SALARIES & WAGES	Savings		\$ 67,590	\$ 91,310	\$ 93,135	\$ 94,997	\$ 96,896
Communication Supervisor				2024	2025	2026	2027	2028
Removed by board position not back filled								
All	SALARIES & WAGES	Savings		\$ 67,049	\$ 69,061	\$ 71,133	\$ 73,266	\$ 75,464
Electoral Areas	SALARIES & WAGES	Savings		\$ 28,735	\$ 29,597	\$ 30,485	\$ 31,400	\$ 32,341

Regional Recreation Manager				2024	2025	2026	2027	2028
Removed by board position not back filled								
All	SALARIES & WAGES	Savings	\$	41,262	\$ 42,500	\$ 43,775	\$ 45,088	\$ 46,441
Electoral Areas	SALARIES & WAGES	Savings	\$	68,769	\$ 70,832	\$ 72,957	\$ 75,146	\$ 77,400
A	SALARIES & WAGES	Savings	\$	1,375	\$ 1,416	\$ 1,459	\$ 1,502	\$ 1,548
D	SALARIES & WAGES	Savings	\$	6,877	\$ 7,083	\$ 7,296	\$ 7,514	\$ 7,741
E	SALARIES & WAGES	Savings	\$	6,877	\$ 7,083	\$ 7,296	\$ 7,514	\$ 7,741
F	SALARIES & WAGES	Savings	\$	6,877	\$ 7,083	\$ 7,296	\$ 7,514	\$ 7,741
I	SALARIES & WAGES	Savings	\$	5,502	\$ 5,667	\$ 5,837	\$ 6,012	\$ 6,193
Emergency Program Coordinator				2024	2025	2026	2027	2028
FTE 01								
All	SALARIES & WAGES	Savings	\$	10,101				
Emergency Program Senior Manager				2024	2025	2026	2027	2028
FTE 02								
All	SALARIES & WAGES	Increase	\$	26,140	\$ 35,899	\$ 61,922	\$ 64,599	\$ 67,374
Utilities - Student, System Operator 1, Engineering Technologist 1				2024	2025	2026	2027	2028
Wage Reallocation								
Electoral Areas	SALARIES & WAGES	Savings	\$	12,742	\$ 17,517	\$ 18,043	\$ 18,583	\$ 19,141
D	SALARIES & WAGES	Increase	\$	3,186	\$ 4,380	\$ 4,512	\$ 4,647	\$ 4,785
E	SALARIES & WAGES	Increase	\$	3,186	\$ 4,380	\$ 4,511	\$ 4,646	\$ 4,785
F	SALARIES & WAGES	Increase	\$	5,310	\$ 7,300	\$ 7,519	\$ 7,744	\$ 7,975
G	SALARIES & WAGES	Increase	\$	1,062	\$ 1,460	\$ 1,504	\$ 1,549	\$ 1,595
Purchasing Manager				2024	2025	2026	2027	2028
Wage Reallocation								
All	SALARIES & WAGES	Savings	\$	56,121	\$ 82,548	\$ 94,823	\$ 104,904	\$ 102,176
Electoral Areas	SALARIES & WAGES	Savings	\$	2,173				
Pen/D3	SALARIES & WAGES	Increase	\$	5,951	\$ 50,639	\$ 42,101	\$ 20,412	
B/G	SALARIES & WAGES	Increase	\$	4,999	\$ 14,871	\$ 9,827	\$ 775	\$ 1,998
D	SALARIES & WAGES	Increase	\$	8,669	\$ 8,181	\$ 9,621	\$ 47,758	\$ 44,934
E	SALARIES & WAGES	Increase	\$	7,979	\$ 1,747	\$ 24,671	\$ 26,299	\$ 35,779
F	SALARIES & WAGES	Increase	\$	2,363	\$ 1,178	\$ 2,537		
H	SALARIES & WAGES	Increase	\$	8,558	\$ 5,931	\$ 6,065	\$ 9,659	\$ 19,465
I	SALARIES & WAGES	Increase	\$	8,908				
Planning Technician				2024	2025	2026	2027	2028
FTE 16								
All	SALARIES & WAGES	Savings	\$	61,577	\$ 91,652	\$ 93,472	\$ 95,329	\$ 97,224
Summary of Savings Due to FTE's				2024	2025	2026	2027	2028
All	SALARIES & WAGES	Savings or (increase)	\$	392,782	\$ 523,428	\$ 570,592	\$ 593,441	\$ 603,314
Electoral Areas	SALARIES & WAGES	Savings or (increase)	\$	124,361	\$ 177,255	\$ 197,266	\$ 203,182	\$ 209,278
Pen/D3	SALARIES & WAGES	Savings or (increase)	\$	(5,951)	\$ (50,639)	\$ (42,101)	\$ (20,412)	\$ -
B/G	SALARIES & WAGES	Savings or (increase)	\$	(3,630)	\$ (12,051)	\$ (6,922)	\$ 2,217	\$ 1,084
D/E/F/I	SALARIES & WAGES	Savings or (increase)	\$	3,423	\$ 7,051	\$ 7,263	\$ 7,481	\$ 7,705
A	SALARIES & WAGES	Savings or (increase)	\$	1,375	\$ 1,416	\$ 1,459	\$ 1,502	\$ 1,548
C	SALARIES & WAGES	Savings or (increase)	\$	7,111	\$ 13,902	\$ 15,242	\$ 15,640	\$ 16,051
D	SALARIES & WAGES	Savings or (increase)	\$	32,961	\$ 65,920	\$ 70,318	\$ 34,270	\$ 39,241
E	SALARIES & WAGES	Savings or (increase)	\$	22,417	\$ 52,346	\$ 34,292	\$ 34,245	\$ 26,400
F	SALARIES & WAGES	Savings or (increase)	\$	8,764	\$ 19,464	\$ 19,703	\$ 22,908	\$ 23,598
G	SALARIES & WAGES	Savings or (increase)	\$	387	\$ 2,101	\$ 2,409	\$ 2,481	\$ 2,556
H	SALARIES & WAGES	Savings or (increase)	\$	(3,686)	\$ 4,683	\$ 5,112	\$ 1,853	\$ (7,608)
I	SALARIES & WAGES	Savings or (increase)	\$	9,718	\$ 21,889	\$ 22,488	\$ 23,104	\$ 23,738
Total				\$ 590,032	\$ 826,765	\$ 897,121	\$ 921,912	\$ 946,905