

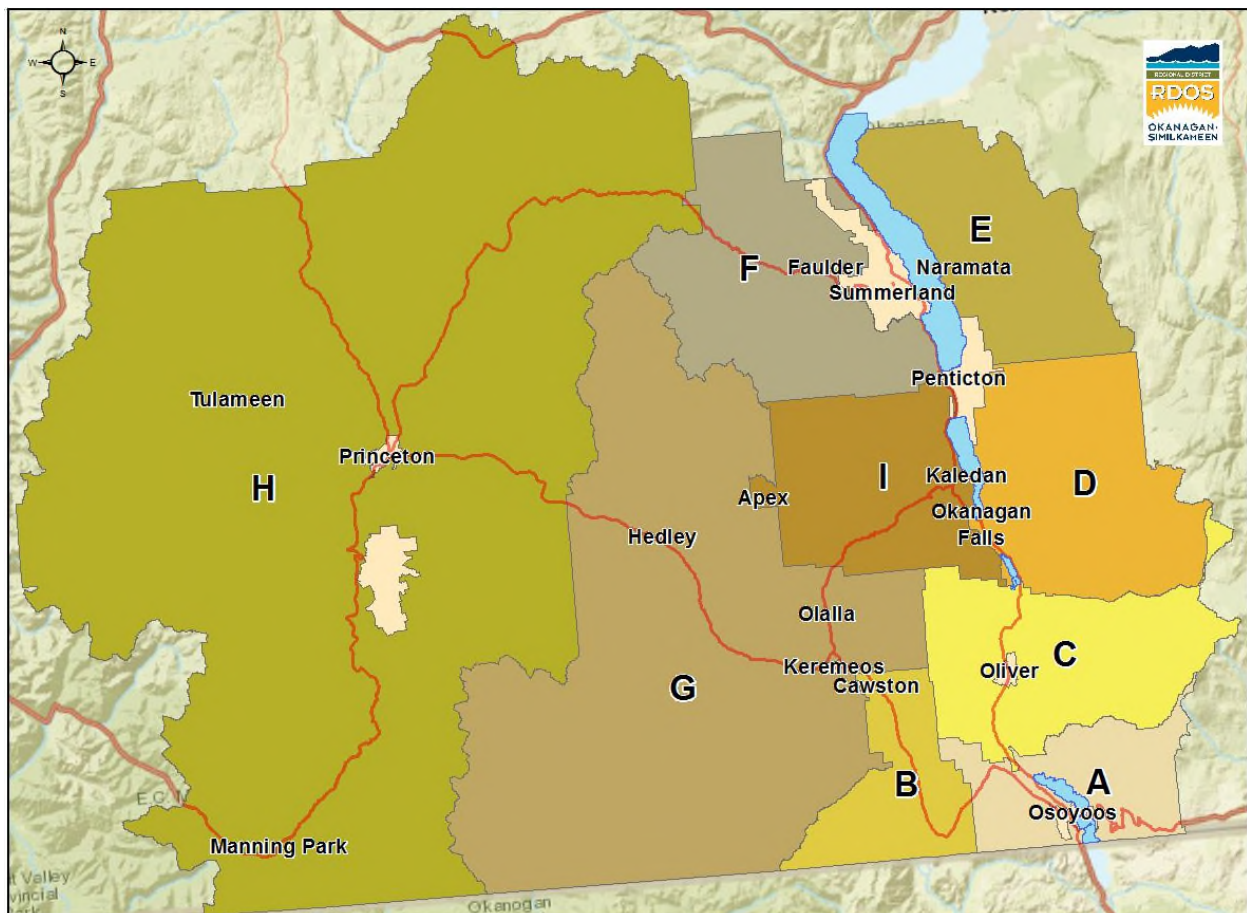


Regional District of Okanagan-Similkameen

2025-2029 Appendix A

Board Workshop Change Requests

(Not included in 2025 budget until authorized by Board)



Adjustments From Budget Workshop		2025	2026	2027	2028	2029
Regional Grant-in-Aid						
	2-100-9508-Agur Lake Camp Society	\$ 4,525				
	2-100-9503-Ha Ha Ha Kidz Fest	\$ 5,000				
	2-100-9504-Okanagan Similkameen Conservation Alliance	\$ 5,000				
	2-100-95123-Take a Hike Youth Mental Health Foundation	\$ 2,000				
Parks Lead hand						
FTE 2025-1	1-2-7720-1001	\$ 22,111	\$ 22,941	\$ 23,629	\$ 24,338	\$ 25,068
	1-2-7540-1001	\$ 33,167	\$ 34,411	\$ 35,443	\$ 36,507	\$ 37,602
	1-2-7520-1001	\$ 33,167	\$ 34,411	\$ 35,443	\$ 36,507	\$ 37,602
	1-2-9380-1001	\$ 5,528	\$ 5,735	\$ 5,907	\$ 6,084	\$ 6,267
	1-2-8960-1001	\$ 16,584	\$ 17,205	\$ 17,722	\$ 18,253	\$ 18,801
	1-2-7540-3520	\$ (10,000)	\$ (10,375)	\$ (10,686)	\$ (11,007)	\$ (11,337)
	1-2-7520-3520	\$ (20,000)	\$ (20,750)	\$ (21,373)	\$ (22,014)	\$ (22,674)
	1-2-9380-3520	\$ (5,000)	\$ (5,188)	\$ (5,343)	\$ (5,503)	\$ (5,669)
	1-2-8960-1001	\$ (5,000)	\$ (5,188)	\$ (5,343)	\$ (5,503)	\$ (5,669)
Electrician						
FTE 2025-3	1-2-0160-1001	\$ 14,271	\$ 14,806	\$ 15,250	\$ 15,707	\$ 16,179
	1-2-0300-1001	\$ 2,141	\$ 2,221	\$ 2,287	\$ 2,356	\$ 2,427
	1-2-3000-1001	\$ 7,135	\$ 7,403	\$ 7,625	\$ 7,854	\$ 8,089
	1-2-3400-1001	\$ 5,708	\$ 5,922	\$ 6,100	\$ 6,283	\$ 6,471
	3-2-3930-1001	\$ 15,698	\$ 16,286	\$ 16,775	\$ 17,278	\$ 17,796
	4-2-3800-1001	\$ 5,708	\$ 5,922	\$ 6,100	\$ 6,283	\$ 6,471
	3-2-3910-1001	\$ 2,854	\$ 2,961	\$ 3,050	\$ 3,141	\$ 3,236
	3-2-3915-1001	\$ 22,833	\$ 23,689	\$ 24,400	\$ 25,132	\$ 25,886
	3-2-3920-1001	\$ 1,427	\$ 1,481	\$ 1,525	\$ 1,571	\$ 1,618
	3-2-3930-1001	\$ 1,427	\$ 1,481	\$ 1,525	\$ 1,571	\$ 1,618
	3-2-3940-1001	\$ 22,833	\$ 23,689	\$ 24,400	\$ 25,132	\$ 25,886
	3-2-3960-1001	\$ 1,427	\$ 1,481	\$ 1,525	\$ 1,571	\$ 1,618
	3-2-3970-1001	\$ 4,281	\$ 4,442	\$ 4,575	\$ 4,712	\$ 4,854
	3-2-3980-1001	\$ 714	\$ 740	\$ 762	\$ 785	\$ 809
	3-2-3990-1001	\$ 5,708	\$ 5,922	\$ 6,100	\$ 6,283	\$ 6,471
	1-2-4200-1001	\$ 2,854	\$ 2,961	\$ 3,050	\$ 3,141	\$ 3,236
	1-2-4310-1001	\$ 3,568	\$ 3,701	\$ 3,812	\$ 3,927	\$ 4,045
	1-2-7200-1001	\$ 1,427	\$ 1,481	\$ 1,525	\$ 1,571	\$ 1,618
	1-2-7310-1001	\$ 2,854	\$ 2,961	\$ 3,050	\$ 3,141	\$ 3,236
	1-2-7490-1001	\$ 1,427	\$ 1,481	\$ 1,525	\$ 1,571	\$ 1,618

Adjustments From Budget Workshop	2025	2026	2027	2028	2029
1-2-7520-1001	\$ 2,854	\$ 2,961	\$ 3,050	\$ 3,141	\$ 3,236
1-2-7530-1001	\$ 2,854	\$ 2,961	\$ 3,050	\$ 3,141	\$ 3,236
1-2-7540-1001	\$ 2,141	\$ 2,221	\$ 2,287	\$ 2,356	\$ 2,427
1-2-7570-1001	\$ 1,427	\$ 1,481	\$ 1,525	\$ 1,571	\$ 1,618
1-2-7580-1001	\$ 1,427	\$ 1,481	\$ 1,525	\$ 1,571	\$ 1,618
1-2-7830-1001	\$ 1,427	\$ 1,481	\$ 1,525	\$ 1,571	\$ 1,618
1-2-9380-1001	\$ 2,141	\$ 2,221	\$ 2,287	\$ 2,356	\$ 2,427
1-2-0160-3520	\$ (10,703)	\$ (11,104)	\$ (11,437)	\$ (11,780)	\$ (12,134)
1-2-3000-3525	\$ (5,351)	\$ (5,552)	\$ (5,719)	\$ (5,890)	\$ (6,067)
1-2-3400-3000	\$ (4,281)	\$ (4,442)	\$ (4,575)	\$ (4,712)	\$ (4,854)
1-2-3500-3520	\$ (15,698)	\$ (16,286)	\$ (16,775)	\$ (17,278)	\$ (17,796)
1-2-3800-2502	\$ (5,708)	\$ (5,922)	\$ (6,100)	\$ (6,283)	\$ (6,471)
1-2-3910-2500	\$ (2,141)	\$ (2,221)	\$ (2,287)	\$ (2,356)	\$ (2,427)
1-2-3915-2500	\$ (15,983)	\$ (16,582)	\$ (17,080)	\$ (17,592)	\$ (18,120)
1-2-3920-2500	\$ (1,427)	\$ (1,481)	\$ (1,525)	\$ (1,571)	\$ (1,618)
1-2-3930-2500	\$ (1,427)	\$ (1,481)	\$ (1,525)	\$ (1,571)	\$ (1,618)
1-2-3940-2500	\$ (15,983)	\$ (16,582)	\$ (17,080)	\$ (17,592)	\$ (18,120)
1-2-3960-2500	\$ (1,427)	\$ (1,481)	\$ (1,525)	\$ (1,571)	\$ (1,618)
1-2-3970-2500	\$ (3,211)	\$ (3,331)	\$ (3,431)	\$ (3,534)	\$ (3,640)
1-2-3980-2500	\$ (714)	\$ (740)	\$ (762)	\$ (785)	\$ (809)
1-2-3990-2500	\$ (2,854)	\$ (2,961)	\$ (3,050)	\$ (3,141)	\$ (3,236)
1-2-4200-3000	\$ (2,141)	\$ (2,221)	\$ (2,287)	\$ (2,356)	\$ (2,427)
1-2-4310-3520	\$ (2,676)	\$ (2,776)	\$ (2,859)	\$ (2,945)	\$ (3,033)
1-2-7200-3520	\$ (1,427)	\$ (1,481)	\$ (1,525)	\$ (1,571)	\$ (1,618)
1-2-7310-3520	\$ (2,854)	\$ (2,961)	\$ (3,050)	\$ (3,141)	\$ (3,236)
1-2-7490-3520	\$ (1,427)	\$ (1,481)	\$ (1,525)	\$ (1,571)	\$ (1,618)
1-2-7520-3520	\$ (2,854)	\$ (2,961)	\$ (3,050)	\$ (3,141)	\$ (3,236)
1-2-7530-3520	\$ (2,854)	\$ (2,961)	\$ (3,050)	\$ (3,141)	\$ (3,236)
1-2-7540-3520	\$ (2,141)	\$ (2,221)	\$ (2,287)	\$ (2,356)	\$ (2,427)
1-2-7570-3520	\$ (1,427)	\$ (1,481)	\$ (1,525)	\$ (1,571)	\$ (1,618)
1-2-7580-3520	\$ (1,427)	\$ (1,481)	\$ (1,525)	\$ (1,571)	\$ (1,618)
1-2-7830-9290	\$ (327)	\$ (346)	\$ (354)	\$ (363)	\$ (371)
1-2-7830-3520	\$ (1,100)	\$ (1,081)	\$ (1,073)	\$ (1,064)	\$ (1,056)
1-2-9380-3520	\$ (2,141)	\$ (2,221)	\$ (2,287)	\$ (2,356)	\$ (2,427)

Adjustments From Budget Workshop		2025	2026	2027	2028	2029
Bylaw Coordinator						
FTE 2025-4	Zero Increase self funded					
	1-2-5100-1001	\$ 99,285	\$ 103,008	\$ 106,098	\$ 109,281	\$ 112,560
	1-1-5100-4315	\$ (99,285)	\$ (103,008)	\$ (106,098)	\$ (109,281)	\$ (112,560)
Utilities Coordinator						
FTE 2025-5	Zero Increase self funded					
	4-2-3800-1001	\$ 8,956	\$ 9,292	\$ 9,571	\$ 9,858	\$ 10,153
	4-2-3815-1001	\$ 498	\$ 517	\$ 532	\$ 548	\$ 565
	3-2-3910-1001	\$ 2,985	\$ 3,097	\$ 3,190	\$ 3,286	\$ 3,385
	3-2-3915-1001	\$ 17,913	\$ 18,584	\$ 19,142	\$ 19,716	\$ 20,308
	3-2-3920-1001	\$ 498	\$ 516	\$ 532	\$ 548	\$ 564
	3-2-3930-1001	\$ 2,985	\$ 3,097	\$ 3,190	\$ 3,286	\$ 3,384
	3-2-3940-1001	\$ 17,913	\$ 18,584	\$ 19,142	\$ 19,716	\$ 20,308
	3-2-3960-1001	\$ 2,985	\$ 3,097	\$ 3,190	\$ 3,286	\$ 3,384
	3-2-3970-1001	\$ 2,985	\$ 3,097	\$ 3,190	\$ 3,286	\$ 3,385
	3-2-3975-1001	\$ 498	\$ 517	\$ 532	\$ 548	\$ 565
	3-2-3980-1001	\$ 498	\$ 517	\$ 532	\$ 548	\$ 565
	3-2-3990-1001	\$ 995	\$ 1,032	\$ 1,063	\$ 1,095	\$ 1,128
	1-2-4200-1001	\$ 39,806	\$ 41,299	\$ 42,538	\$ 43,814	\$ 45,128
	1-1-4200-4530	\$ (39,806)	\$ (41,299)	\$ (42,538)	\$ (43,814)	\$ (45,128)
	4-1-3800-9000	\$ (8,956)	\$ (9,292)	\$ (9,571)	\$ (9,858)	\$ (10,153)
	4-1-3815-9000	\$ (498)	\$ (517)	\$ (532)	\$ (548)	\$ (565)
	3-1-3910-9000	\$ (2,985)	\$ (3,097)	\$ (3,190)	\$ (3,286)	\$ (3,385)
	3-1-3915-9000	\$ (17,913)	\$ (18,584)	\$ (19,142)	\$ (19,716)	\$ (20,308)
	3-1-3920-9000	\$ (498)	\$ (516)	\$ (532)	\$ (548)	\$ (564)
	3-1-3930-9000	\$ (2,985)	\$ (3,097)	\$ (3,190)	\$ (3,286)	\$ (3,384)
	3-1-3940-9000	\$ (17,913)	\$ (18,584)	\$ (19,142)	\$ (19,716)	\$ (20,308)
	3-1-3960-9000	\$ (2,985)	\$ (3,097)	\$ (3,190)	\$ (3,286)	\$ (3,384)
	3-1-3970-9000	\$ (2,985)	\$ (3,097)	\$ (3,190)	\$ (3,286)	\$ (3,385)
	3-1-3975-9000	\$ (498)	\$ (517)	\$ (532)	\$ (548)	\$ (565)
	3-1-3980-9000	\$ (498)	\$ (517)	\$ (532)	\$ (548)	\$ (565)
	3-1-3990-9000	\$ (995)	\$ (1,032)	\$ (1,063)	\$ (1,095)	\$ (1,128)

Adjustments From Budget Workshop		2025	2026	2027	2028	2029
Sustainability Manager						
FTE 2025-8	1-2-0100-1001	\$ 6,832	\$ 7,088	\$ 7,300	\$ 7,519	\$ 7,745
	1-2-0160-1001	\$ 20,495	\$ 21,263	\$ 21,901	\$ 22,558	\$ 23,235
	1-2-0161-1001	\$ 13,663	\$ 14,176	\$ 14,601	\$ 15,039	\$ 15,490
	1-2-0300-1001	\$ 6,832	\$ 7,088	\$ 7,300	\$ 7,519	\$ 7,745
	1-2-7200-1001	\$ 1,366	\$ 1,417	\$ 1,460	\$ 1,504	\$ 1,549
	1-2-7520-1001	\$ 1,366	\$ 1,417	\$ 1,460	\$ 1,504	\$ 1,549
	1-2-7530-1001	\$ 1,366	\$ 1,417	\$ 1,460	\$ 1,504	\$ 1,549
	1-2-7540-1001	\$ 1,366	\$ 1,417	\$ 1,460	\$ 1,504	\$ 1,549
	1-2-8200-1001	\$ 9,564	\$ 9,923	\$ 10,221	\$ 10,527	\$ 10,843
	1-2-8240-1001	\$ 1,367	\$ 1,418	\$ 1,461	\$ 1,505	\$ 1,550
	1-2-8300-1001	\$ 1,367	\$ 1,418	\$ 1,461	\$ 1,505	\$ 1,550
	1-2-8500-1001	\$ 1,367	\$ 1,418	\$ 1,461	\$ 1,505	\$ 1,550
	1-2-8600-1001	\$ 1,366	\$ 1,417	\$ 1,460	\$ 1,504	\$ 1,549
Recreation Coordinator						
FTE 2025-9						
	1-2-7200-1001	\$ -	\$ -	\$ -	\$ -	\$ -
	1-2-7310-1001	\$ -	\$ -	\$ -	\$ -	\$ -
	1-2-7200-3520	\$ -	\$ -	\$ -	\$ -	\$ -
	1-2-7310-3520	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Operations Manager						
FTE 2025-10	1-2-0300-1001	\$ 7,559	\$ 7,843	\$ 8,078	\$ 8,321	\$ 8,570
	1-2-3000-1001	\$ 30,238	\$ 31,372	\$ 32,313	\$ 33,282	\$ 34,281
	1-2-3400-1001	\$ 15,119	\$ 15,686	\$ 16,156	\$ 16,641	\$ 17,140
	1-2-3500-1001	\$ 68,035	\$ 70,586	\$ 72,704	\$ 74,885	\$ 77,131
	1-2-3520-1001	\$ 1,512	\$ 1,569	\$ 1,616	\$ 1,664	\$ 1,714
	1-2-3530-1001	\$ 1,512	\$ 1,569	\$ 1,616	\$ 1,664	\$ 1,714
	1-2-3540-1001	\$ 1,512	\$ 1,569	\$ 1,616	\$ 1,664	\$ 1,714
	1-2-3550-1001	\$ 1,512	\$ 1,569	\$ 1,616	\$ 1,664	\$ 1,714
	1-2-3570-1001	\$ 1,512	\$ 1,569	\$ 1,616	\$ 1,664	\$ 1,714
	1-2-3580-1001	\$ 1,512	\$ 1,569	\$ 1,616	\$ 1,664	\$ 1,714
	1-2-3590-1001	\$ 1,512	\$ 1,569	\$ 1,616	\$ 1,664	\$ 1,714
	1-2-4250-1001	\$ 1,512	\$ 1,569	\$ 1,616	\$ 1,664	\$ 1,714
	1-2-4300-1001	\$ 12,095	\$ 12,549	\$ 12,925	\$ 13,313	\$ 13,712
	1-2-4310-1001	\$ 6,048	\$ 6,275	\$ 6,463	\$ 6,657	\$ 6,857

Adjustments From Budget Workshop		2025	2026	2027	2028	2029
Recreation Restructure						
PCR01	1-2-7200-1001	\$ 14,300	\$ 14,836	\$ 15,281	\$ 15,740	\$ 16,212
	1-2-7200-3520	\$ (14,300)	\$ (14,836)	\$ (15,281)	\$ (15,740)	\$ (16,212)
	1-2-7310-1001	\$ 19,793	\$ 20,535	\$ 21,151	\$ 21,786	\$ 22,439
	1-2-7310-3520	\$ (19,793)	\$ (20,535)	\$ (21,151)	\$ (21,786)	\$ (22,439)
	1-2-7530-1001	\$ -	\$ -	\$ -	\$ -	\$ -
	1-1-7530-4020	\$ 2,872	\$ 2,980	\$ 3,069	\$ 3,161	\$ 3,256
	1-1-7530-4100	\$ (2,676)	\$ (2,776)	\$ (2,860)	\$ (2,945)	\$ (3,034)
	1-2-7530-1070	\$ (4,470)	\$ (4,604)	\$ (4,742)	\$ (4,884)	\$ (5,031)
	1-2-7530-1080	\$ (3,200)	\$ (3,296)	\$ (3,395)	\$ (3,497)	\$ (3,602)
	1-2-7530-4000	\$ -	\$ -	\$ -	\$ -	\$ -
	1-2-7530-7000	\$ -	\$ -	\$ -	\$ -	\$ -
	1-2-7530-7133	\$ (1,100)	\$ (1,133)	\$ (1,167)	\$ (1,202)	\$ (1,238)
	1-2-7530-7138	\$ (1,800)	\$ (1,854)	\$ (1,910)	\$ (1,967)	\$ (2,026)
	1-2-7530-8000	\$ (522)	\$ (542)	\$ (558)	\$ (575)	\$ (592)
	1-2-7530-8200	\$ -	\$ -	\$ -	\$ -	\$ -
	1-2-7540-1001	\$ (80,897)	\$ (83,931)	\$ (86,449)	\$ (89,042)	\$ (91,713)
	1-1-7540-4100	\$ (2,600)	\$ (2,698)	\$ (2,778)	\$ (2,862)	\$ (2,948)
	1-2-7540-1070	\$ (7,500)	\$ (7,781)	\$ (8,015)	\$ (8,255)	\$ (8,503)
	1-2-7540-1080	\$ (5,000)	\$ (5,188)	\$ (5,343)	\$ (5,503)	\$ (5,669)
	1-2-7540-4000	\$ (415)	\$ (431)	\$ (443)	\$ (457)	\$ (470)
	1-2-7540-7000	\$ (4,409)	\$ (4,574)	\$ (4,712)	\$ (4,853)	\$ (4,999)
	1-2-7540-7138	\$ (4,502)	\$ (4,671)	\$ (4,811)	\$ (4,955)	\$ (5,104)
	1-2-7540-8000	\$ (1,700)	\$ (1,764)	\$ (1,817)	\$ (1,871)	\$ (1,927)
	1-2-7540-8200	\$ (987)	\$ (1,024)	\$ (1,055)	\$ (1,086)	\$ (1,119)
	1-2-7570-1001	\$ (32,316)	\$ (33,528)	\$ (34,534)	\$ (35,570)	\$ (36,637)
	1-1-7570-4100	\$ (5,000)	\$ (5,150)	\$ (5,305)	\$ (5,464)	\$ (5,628)
	1-2-7570-1070	\$ (6,500)	\$ (6,695)	\$ (6,896)	\$ (7,103)	\$ (7,316)
	1-2-7570-1080	\$ (2,000)	\$ (2,060)	\$ (2,122)	\$ (2,185)	\$ (2,251)
	1-2-7570-4000	\$ (620)	\$ (643)	\$ (663)	\$ (682)	\$ (703)
	1-2-7570-7000	\$ (4,402)	\$ (4,534)	\$ (4,670)	\$ (4,810)	\$ (4,954)
	1-2-7570-7138	\$ (1,400)	\$ (1,442)	\$ (1,485)	\$ (1,530)	\$ (1,576)
	1-2-7570-8000	\$ (1,500)	\$ (1,545)	\$ (1,591)	\$ (1,639)	\$ (1,688)
	1-2-7570-8200	\$ (825)	\$ (856)	\$ (882)	\$ (908)	\$ (935)
Emergency Management - Area "H"						
PCR02	1-2-0390-3000	\$ 42,000	\$ 43,575	\$ 44,882	\$ 46,229	\$ 47,616

Adjustments From Budget Workshop				2025	2026	2027	2028	2029
Invasive Tree Program - Area "F"								
PCR03	1-2-0370-9300			\$ 20,000	\$ 21,000	\$ 22,000	\$ 23,000	\$ 24,000
Park & Trail Maintenance - Regional & Area "D,F,I"								
PCR04	1-2-7530-3520			\$ 750	\$ 778	\$ 801	\$ 826	\$ 850
	1-2-7570-2040			\$ 750	\$ 778	\$ 801	\$ 826	\$ 850
	1-2-7520-2010			\$ 750	\$ 778	\$ 801	\$ 826	\$ 850
	1-2-7720-2500			\$ 17,000	\$ 17,638	\$ 18,167	\$ 18,712	\$ 19,273
Turf Management - Area "E"								
PCR05	1-2-7540-5901			\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Website Redesign								
PCR06	1-2-0100-4200			\$ 75,000				
BC Tree Fruits History Conservation								
PCR 07	1-2-7890-2500			\$ 1,560				
	1-1-7890-6290			\$ 1,560				
	Modified to \$130 per month for 1 year							
EMERGENCY PLANNING - 0411								
0411	2-411-5501 -1 Ton Truck	Original Request		\$ 114,000	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment		\$ (114,000)	\$ -	\$ -	\$ -	\$ -
		Updated Amount		\$ -	\$ -	\$ -	\$ -	\$ -
	To remove truck purchase							
WATER SYSTEM - WILLOWBROOK - 3931								
3931	2-3931-5508 -Curbstop & meter install program	Original Request		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 30,000
		Requested Adjustment		\$ (30,000)	\$ -	\$ -	\$ -	\$ -
		Updated Amount		\$ 20,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 30,000
	To decrease curbstop budget							
3931	1-3931-6070-Transfer from gas tax	Original Request		\$ 131,212	\$ 50,000	\$ 180,000	\$ 400,000	\$ 30,000
		Requested Adjustment		\$ (30,000)	\$ -	\$ -	\$ -	\$ -
		Updated Amount		\$ 101,212	\$ 50,000	\$ 180,000	\$ 400,000	\$ 30,000
	To decrease curbstop budget funding							

Adjustments From Budget Workshop			2025	2026	2027	2028	2029
FIRE PROTECTION - NARAMATA - 1701							
1701	1-1701-6070-Transfer from gas tax	Original Request	\$ 50,000	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ (50,000)	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
	To decrease training prop funding						
Capital Funding Request operational costs if accepted							
CFR 003	1-2-7530-1001 Staffing		\$ 300	\$ 300	\$ 325	\$ 325	\$ 325
CFR 003	1-2-7530-2040 Maintenance		\$ 100	\$ 100	\$ 113	\$ 113	\$ 113
CFR 004	1-2-7540-1001 Staffing		\$ 300	\$ 300	\$ 325	\$ 325	\$ 325
CFR 004	1-2-7540-5901 Maintenance		\$ 100	\$ 100	\$ 113	\$ 113	\$ 113
CRF 007	1-2-0410-5600 Maintenance		\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
CRF 030	1-2-1800-6100 - Insurance		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
CRF 030	1-2-1800-2220 -Maintenance		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
CRF 033	1-2-3500-1001 Staffing		\$ -	\$ 400,000	\$ 410,000	\$ 420,250	\$ 430,756
CRF 033	1-2-3500-2500 Maintenance		\$ -	\$ 500,000	\$ 512,500	\$ 523,512	\$ 538,445
CRF 033	1-2-3500-9270- Reserve replacement		\$ -	\$ 200,000	\$ 205,000	\$ 210,125	\$ 215,378
CRF 033	1-2-3500-2500 Licenses		\$ -	\$ 10,000	\$ 10,250	\$ 10,506	\$ 10,766
CRF 033	1-2-3500-2500 Utilities Education Admin etc.		\$ -	\$ 150,000	\$ 153,750	\$ 157,594	\$ 161,534
CRF 041	1-2-3500-2500 Maintenance		\$ -	\$ 500	\$ 500	\$ 500	\$ 500
CFR 087	1-2-7200-1001 Staffing		\$ 2,000	\$ 2,500	\$ 3,000	\$ 3,500	\$ 4,000
CFR 087	1-2-7200-2000 Maintenance		\$ 500	\$ 1,000	\$ 1,500	\$ 2,000	\$ 2,500
CFR 098	1-2-7520-1001 Staffing		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
CFR 098	1-2-7520-2010 Maintenance		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
CFR 098	1-2-7520-3520 Contracts		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
CFR 115	2-7720-6100-Insurance - Vehicle		\$ 750	\$ 750	\$ 750	\$ 750	\$ 750