

2025-2029 First Reading



One Region Working Together

Tax Requisition

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN 2025 TOTAL REQUISITION SUMMARY

	<u>2025</u>	<u>2024</u>	<u>\$ Change</u>	<u>% Change</u>	<u>Non-Market Growth %</u>	<u>Net Change %</u>
RDOS PENTICTON	\$ 3,187,822	\$ 2,935,992	\$ 251,829	8.58%	1.05%	7.53%
RDOS SUMMERLAND	1,153,748	1,069,406	84,342	7.89%	1.77%	6.12%
RDOS PRINCETON	157,046	142,739	14,307	10.02%	0.86%	9.16%
RDOS OLIVER	1,940,679	1,849,957	90,722	4.90%	1.44%	3.46%
RDOS OSOYOOS	1,266,408	1,129,988	136,421	12.07%	1.21%	10.86%
RDOS KEREMEOS	744,882	693,640	51,242	7.39%	1.07%	6.32%
	8,450,585	7,821,722	628,863	8.04%	1.24%	6.80%
PENTICTON INDIAN BAND	59,169	-	59,169	#DIV/0!		
ELECTORAL AREA A	1,747,518	1,618,874	128,644	7.95%	2.58%	5.37%
ELECTORAL AREA B	942,097	871,363	70,734	8.12%	5.35%	2.77%
ELECTORAL AREA C	2,721,177	2,615,783	105,394	4.03%	1.60%	2.43%
ELECTORAL AREA D	3,497,301	3,317,470	179,830	5.42%	0.99%	4.43%
ELECTORAL AREA E	2,895,362	2,776,932	118,430	4.26%	3.74%	0.52%
ELECTORAL AREA F	1,727,218	1,688,210	39,009	2.31%	1.54%	0.77%
ELECTORAL AREA G	1,291,230	1,223,362	67,867	5.55%	1.41%	4.14%
ELECTORAL AREA H	2,025,326	1,938,245	87,082	4.49%	2.10%	2.39%
ELECTORAL AREA I	2,388,283	2,212,408	175,875	7.95%	1.30%	6.65%
	19,235,512	18,262,647	972,865	5.33%	2.04%	3.29%
TOTAL TAX REQUISITION FOR ALL BUDGETS	\$ 27,745,266	\$ 26,084,369	\$ 1,660,898	6.37%	1.49%	4.88%

Workshop Requests

- Reference Appendix A
- Summary slide of requests
- Each requests by tax implication

Regional Grant-in-Aid

Applicant	Request	Tax Impact	Nov. 14th Decision	2025
Agur Lake Camp Society	\$ 4,524.73	0.23%	\$ 4,524.73	\$ 4,524.73
Desert Sun Counselling & Resource Center Society	\$ 50,000.00	2.48%	\$ -	
HA HA HA Kidz Fest	\$ 15,000.00	0.75%	\$ 5,000.00	\$ 5,000.00
Okanagan Similkameen Conservation Alliance	\$ 5,000.00	0.25%	\$ 5,000.00	\$ 5,000.00
Similkameen Country Development Association	\$ 10,000.00	0.50%	\$ -	
Summerland Museum and Archives Society	\$ 14,520.00	0.72%	\$ -	
Take a Hike Youth Mental Health Foundation	\$ 2,000.00	0.10%	\$ 2,000.00	\$ 2,000.00
All requests accepted at full value	\$ 101,044.73	5.03%	\$ 16,525	\$ 16,525
No more than 2 in a 4 year period				

Regional Grant-in-Aid

Overall taxation impact per area

Municipality / Area	\$ Change	% taxation
Penticton	\$ 6,642	0.27%
Summerland	\$ 2,209	0.21%
Princeton	\$ 426	0.28%
Oliver	\$ 805	0.04%
Osoyoos	\$ 1,376	0.61%
Keremeos	\$ 198	0.03%
PIB	\$ 146	0.24%
A	\$ 518	0.03%
B	\$ 130	0.01%
C	\$ 629	0.02%
D	\$ 895	0.03%
I	\$ 562	0.02%
E	\$ 677	0.02%
F	\$ 387	0.02%
G	\$ 251	0.02%
H	\$ 672	0.03%

Full Time Equivalent Requests

FTE Number	Description	Amount in 2025
FTE 2025-1	Parks Leadhand	\$ 70,557
FTE 2025-3	Electrician	\$ 31,003
FTE 2025-4	Bylaw Coordinator	\$ -
FTE 2025-5	Utilities Coordinator	\$ -
FTE 2025-8	Sustainability Manager	\$ 68,316
FTE 2025-9	Recreation Coordinator	\$ -
FTE 2025-10	Solid Waste Operations Manager	\$ 151,189
FTE 2025-11	Planning Technician	\$ 98,325
FTE 2025-12	Environmental Technician	\$ 115,993

FTE 2025-1 Parks Leadhand

<i>Overall taxation impact per area</i>		
Municipality / Area	\$ Change	% taxation
Penticton	\$ 8,966	0.37%
Summerland	\$ 2,982	0.29%
Princeton	\$ 575	0.38%
Oliver	\$ 1,087	0.06%
Osoyoos	\$ 1,858	0.66%
Keremeos	\$ 268	0.04%
A	\$ 700	0.04%
B	\$ 176	0.02%
C	\$ 849	0.03%
D	\$ 26,487	0.77%
I	\$ 759	0.03%
E	\$ 24,081	0.83%
F	\$ 522	0.03%
G	\$ 339	0.03%
H	\$ 908	0.05%

FTE 2025-3 Electrician

Overall taxation impact per area

Municipality / Area	\$ Change	% taxation
Penticton	\$ 2,307	0.09%
Summerland	\$ 767	0.07%
Princeton	\$ 148	0.10%
Oliver	\$ 280	0.01%
Osoyoos	\$ 478	0.53%
Keremeos	\$ 69	0.01%
PIB	\$ 19	0.03%
A	\$ 493	0.03%
B	\$ 124	0.01%
C	\$ 599	0.02%
D	\$ 852	0.02%
I	\$ 1,427	0.06%
E	\$ 645	0.02%
F	\$ 368	0.02%
G	\$ 239	0.02%
H	\$ 640	0.03%

FTE 2025-4 Bylaw Coordinator

<i>Overall taxation impact per area</i>		
Municipality / Area	\$ Change	% taxation
Penticton	\$ -	0.00%
Summerland	\$ -	0.00%
Princeton	\$ -	0.00%
Oliver	\$ -	0.00%
Osoyoos	\$ -	0.00%
Keremeos	\$ -	0.00%
PIB	\$ -	0.00%
A	\$ -	0.00%
B	\$ -	0.00%
C	\$ -	0.00%
D	\$ -	0.00%
I	\$ -	0.00%
E	\$ -	0.00%
F	\$ -	0.00%
G	\$ -	0.00%
H	\$ -	0.00%

FTE 2025-5 Utilities Coordinator

<i>Overall taxation impact per area</i>		
Municipality / Area	\$ Change	% taxation
Penticton	\$ -	0.00%
Summerland	\$ -	0.00%
Princeton	\$ -	0.00%
Oliver	\$ -	0.00%
Osoyoos	\$ -	0.00%
Keremeos	\$ -	0.00%
PIB	\$ -	0.00%
A	\$ -	0.00%
B	\$ -	0.00%
C	\$ -	0.00%
D	\$ -	0.00%
I	\$ -	0.00%
E	\$ -	0.00%
F	\$ -	0.00%
G	\$ -	0.00%
H	\$ -	0.00%

FTE 2025-8 Sustainability Manager

Overall taxation impact per area

Municipality / Area	\$ Change	% taxation
Penticton	\$ 20,476	0.83%
Summerland	\$ 6,809	0.66%
Princeton	\$ 1,314	0.86%
Oliver	\$ 2,767	0.15%
Osoyoos	\$ 4,728	0.91%
Keremeos	\$ 1,056	0.15%
PIB	\$ 60	0.10%
A	\$ 2,530	0.15%
B	\$ 929	0.10%
C	\$ 3,071	0.12%
D	\$ 6,786	0.20%
I	\$ 4,107	0.17%
E	\$ 5,800	0.20%
F	\$ 3,118	0.18%
G	\$ 1,742	0.14%
H	\$ 3,046	0.15%

FTE 2025-9

Removed as PCR 01 has been accepted and original funding of net zero impact to tax requisition no longer feasible.

FTE 2025-10 Solid Waste Operations Manager

<i>Overall taxation impact per area</i>		
Municipality / Area	\$ Change	% taxation
Penticton	\$ 5,475	0.22%
Summerland	\$ 1,820	0.18%
Princeton	\$ 351	0.23%
Oliver	\$ 664	0.03%
Osoyoos	\$ 1,134	0.59%
Keremeos	\$ 163	0.02%
PIB	\$ 107	0.18%
A	\$ 1,257	0.07%
B	\$ 316	0.03%
C	\$ 1,526	0.06%
D	\$ 2,170	0.06%
I	\$ 7,411	0.31%
E	\$ 1,642	0.06%
F	\$ 937	0.05%
G	\$ 610	0.05%
H	\$ 1,638	0.08%

FTE 2025-11, 12

Planner 1 & Environmental Technician

- Accepted by the Board October 3rd 2024 and tax impact realized in the draft budget

Program Change Requests

Form	Description of Change		Total Cost
PCR 01	Decrease	Recreation Restructure	\$ (173,469)
PCR 02	Increase	Emergency Management in Area "H"	\$ 42,000
PCR 03	Increase	Invasive Tree Program - Area "F"	\$ 20,000
PCR 04	Increase	Park & Trail Maintenance	\$ 19,250
PCR 05	Increase	Turf Management - Area "E"	\$ 10,000
PCR 06	Increase	Website Redesign	\$ 75,000
PCR 07	Increase	BC Tree Fruits History Conservation	\$ 1,560

PCR 01 Recreation Removal

<i>Overall taxation impact per area</i>		
Municipality / Area	\$ Change	% taxation
E	\$ (108,010)	-3.91%
F	\$ (54,563)	-3.26%
I	\$ (10,896)	-0.46%

PCR 02 Emergency Management Area “H”

Financial Implications

<i>Overall taxation impact per area</i>		
Municipality / Area	\$ Change	% taxation
H	\$ 42,000	2.09%

PCR 03 Invasive Tree Program Area “F”

<i>Overall taxation impact per area</i>		
Municipality / Area	\$ Change	% taxation
F	\$ 20,000	1.14%

PCR 04 Parks & Trail Maintenance

<i>Overall taxation impact per area</i>		
Municipality / Area	\$ Change	% taxation
Penticton	\$ 6,894	0.28%
Summerland	\$ 2,292	0.22%
Princeton	\$ 442	0.29%
Oliver	\$ 836	0.04%
Osoyoos	\$ 1,428	0.62%
Keremeos	\$ 206	0.03%
A	\$ 538	0.03%
B	\$ 135	0.01%
C	\$ 653	0.02%
D	\$ 1,679	0.05%
I	\$ 1,334	0.06%
E	\$ 703	0.02%
F	\$ 151	0.07%
G	\$ 261	0.02%
H	\$ 698	0.04%

PCR 05 Turf Management Area “E”

<i>Overall taxation impact per area</i>		
Municipality / Area	\$ Change	% taxation
E	\$ 10,000	0.35%

PCR 06 Website Redesign

Funded through reserves no direct tax
implication in 2025



PCR 07 BC Tree Fruits Historical Conservation

Funded through 7890 Heritage Conservation

Using reserve funds no direct impact to tax
requisition in 2025

Capital Funding Requests

Remove purchase of 1 Ton from Emergency Planning

Decrease curb stop program in Willowbrook water by \$30,000

Decrease Community Works funding (Gas Tax) from Naramata Fire training prop project

Early Approvals

- FTE 5 Utilities Coordinator
- FTE 10 Solid Waste Operations Manager
- PCR 01 Recreation Removal

Reserve Adjustments

- Reference Appendix B
- Analysis after first draft
- All reserves are on side for the 5 year plan

Appendix B – Reserve Adjustments

Adjustments made for reserves to be onside in 2025			2025	2026	2027	2028	2029
GENERAL GOVERNMENT - 0100							
0100	2-100-9290-TRANSFER FROM OPERATIONAL RESERVE	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ -	\$ 52,000	\$ -	\$ -	\$ -
	to get reserve onside for 2026	Updated Amount	\$ -	\$ 52,000	\$ -	\$ -	\$ -
CORPORATE FACILITIES - 0160							
0160	2-160-9200-TRANSFER TO CAPITAL RESERVE	Original Request	\$ 63,640	\$ 76,917	\$ 20,000	\$ 18,000	\$ 18,000
		Requested Adjustment	\$ -	\$ -	\$ 28,000	\$ 12,000	\$ -
	to get reserve onside for 2027,2029	Updated Amount	\$ 63,640	\$ 76,917	\$ 48,000	\$ 30,000	\$ 18,000
FIRE PROTECTION - COALMONT/TULAMEEN - 1401							
1401	1-1401-6290-TRANSFER FROM OPERATING RESERVE	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 15,900	\$ 16,377	\$ 16,868	\$ -	\$ -
	to get reserve onside for 2028,2029	Updated Amount	\$ 15,900	\$ 16,377	\$ 16,868	\$ -	\$ -
1401	1-1401-6000-TRANSFER FROM CAPITAL RESERVE	Original Request	\$ 51,103	\$ 52,637	\$ 54,216	\$ 55,818	\$ 57,468
		Requested Adjustment	\$ (15,900)	\$ (16,377)	\$ (16,868)	\$ 21,616	\$ 26,218
	to get reserve onside for 2028,2029	Updated Amount	\$ 35,203	\$ 36,260	\$ 37,348	\$ 77,434	\$ 83,686

Appendix B – Reserve Adjustments

Adjustments made for reserves to be onside in 2025			2025	2026	2027	2028	2029
FIRE PROTECTION - KALEDEN - 1601							
1601	1-1601-6290-TRANSFER FROM OPERATING RESERVE	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ -	\$ -	\$ 235,000	\$ -	\$ -
	to get reserve onside for 2027-2029	Updated Amount	\$ -	\$ -	\$ 235,000	\$ -	\$ -
1601 1-1601-6000-TRANSFER FROM CAPITAL RESERVE							
		Original Request	\$ 30,354	\$ 60,566	\$ 437,059	\$ -	\$ -
		Requested Adjustment	\$ -	\$ -	\$ (235,000)	\$ -	\$ -
	to get reserve onside for 2027-2029	Updated Amount	\$ 30,354	\$ 60,566	\$ 202,059	\$ -	\$ -
REFUSE DISPOSAL - KEREMEOS AREAS "B" & "G" - 3400							
3400	2-3400-9290-TRANSFER TO OPERATING RESERVE	Original Request	\$ -	\$ -	\$ 4,256	\$ 5,402	\$ -
		Requested Adjustment	\$ -	\$ -	\$ 16,100	\$ 11,300	\$ 2,000
	to get reserve onside for 2027-2029	Updated Amount	\$ -	\$ -	\$ 20,356	\$ 16,702	\$ 2,000

Appendix B – Reserve Adjustments

Adjustments made for reserves to be onside in 2025			2025	2026	2027	2028	2029
REFUSE DISPOSAL - KEREMEOS AREAS "B" & "G" - 3401							
3401	1-3401-6000-TRANSFER FROM CAPITAL RESERVE	Original Request	\$ 25,000	\$ -	\$ 50,000	\$ 200,000	\$ -
		Requested Adjustment	\$ -	\$ 72,697	\$ (50,000)	\$ (200,000)	\$ -
	to get reserve onside for 2026	Updated Amount	\$ 25,000	\$ 72,697	\$ -	\$ -	\$ -
3401	1-3401-7200-DEBENTURE	Original Request	\$ -	\$ 550,000	\$ -	\$ -	\$ -
		Requested Adjustment	\$ -	\$ -	\$ 50,000	\$ 200,000	\$ -
	to get reserve onside for 2027-2029	Updated Amount	\$ -	\$ 550,000	\$ 50,000	\$ 200,000	\$ -
REFUSE DISPOSAL - PENTICTON/D3 - 3500							
3500	2-3500-9270-TRANSFER TO CAPITAL RESERVE	Original Request	\$ 132,752	\$ 183,600	\$ 187,272	\$ 191,017	\$ 194,837
		Requested Adjustment	\$ 84,010	\$ 85,455	\$ 86,929	\$ 88,433	\$ 78,216
	to get reserve onside for 2026 - 2029	Updated Amount	\$ 216,762	\$ 269,055	\$ 274,201	\$ 279,450	\$ 273,053
3500	2-3500-9200-TRANSFER TO CLOSURE RESERVE	Original Request	\$ 144,520	\$ 147,410	\$ 150,358	\$ 153,365	\$ 156,432
		Requested Adjustment	\$ (72,260)	\$ (73,705)	\$ (75,179)	\$ (76,683)	\$ (78,216)
	to get reserve onside for 2026 - 2029	Updated Amount	\$ 72,260	\$ 73,705	\$ 75,179	\$ 76,683	\$ 78,216

Appendix B – Reserve Adjustments

Adjustments made for reserves to be onside in 2025			2025	2026	2027	2028	2029
REFUSE DISPOSAL - PENTICTON/D3 - 3501							
3501	2-3501-5515-CMLF DCOP - CELL DESIGN & GEOTECH	Original Request	\$ -	\$ -	\$ -	\$ 220,000	\$ 3,075,000
		Requested Adjustment	\$ -	\$ -	\$ -	\$ -	\$ (1,537,500)
	to get reserve onside for 2029	Updated Amount	\$ -	\$ -	\$ -	\$ 220,000	\$ 1,537,500
3501 1-3501-8900-FEDERAL GRANTS							
		Original Request	\$ 19,000,000	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ (9,235,620)	\$ -	\$ -	\$ -	\$ -
	to adjust funding source	Updated Amount	\$ 9,764,380	\$ -	\$ -	\$ -	\$ -
3501 1-3501-7200-DEBENTURE PROCEEDS							
		Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 9,235,620	\$ -	\$ -	\$ -	\$ -
	to adjust funding source	Updated Amount	\$ 9,235,620	\$ -	\$ -	\$ -	\$ -
SEWAGE DISPOSAL - OK FALLS - 3800							
3800	2-3800-9290-TRANSFER TO OPERATING RESERVE	Original Request	\$ -	\$ 1,652	\$ 3,609	\$ 3,894	\$ 21,528
		Requested Adjustment	\$ 41,000	\$ 30,700	\$ 20,300	\$ 25,000	\$ 20,400
	to get reserve onside for 2026-2029	Updated Amount	\$ 41,000	\$ 32,352	\$ 23,909	\$ 28,894	\$ 41,928

Appendix B – Reserve Adjustments

Adjustments made for reserves to be onside in 2025			2025	2026	2027	2028	2029
WATER SYSTEM - NARAMATA - 3940							
3940	2-3940-9200-TRANSFER TO RESERVE	Original Request	\$ 147,589	\$ 161,137	\$ 182,169	\$ 207,900	\$ 271,752
		Requested Adjustment	\$ -	\$ -	\$ -	\$ -	\$ 1,000
	to get reserve onside for 2029	Updated Amount	\$ 147,589	\$ 161,137	\$ 182,169	\$ 207,900	\$ 272,752
3940	2-3940-9290-TRANSFER TO OPERATING RESERVE	Original Request	\$ 5,000	\$ 6,539	\$ 6,593	\$ 5,000	\$ 42,752
		Requested Adjustment	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
	to get reserve onside for 2029	Updated Amount	\$ 11,500	\$ 13,039	\$ 13,093	\$ 11,500	\$ 49,252
WATER SYSTEM - NARAMATA - 3941							
3941	2-3941-5562 - PRV STATION UPGRADES	Original Request	\$ 175,000	\$ 225,000	\$ -	\$ -	\$ 250,000
		Requested Adjustment	\$ -	\$ -	\$ -	\$ -	\$ (250,000)
	to get reserve onside for 2029 (move to 2030)	Updated Amount	\$ 175,000	\$ 225,000	\$ -	\$ -	\$ -

Appendix B – Reserve Adjustments

Adjustments made for reserves to be onside in 2025			2025	2026	2027	2028	2029
WATER SYSTEM - NARAMATA - 3941							
3941	2-3941-5564 - PUMP REBUILD	Original Request	\$ -	\$ -	\$ -	\$ 80,000	\$ -
		Requested Adjustment	\$ -	\$ -	\$ -	\$ (40,000)	\$ 40,000
	to get reserve onside for 2027-2029	Updated Amount	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
3941	1-3941-6050 - TRANSFER FROM DUALING RESERVE	Original Request	\$ 683,683	\$ 330,000	\$ -	\$ 80,000	\$ 250,000
		Requested Adjustment	\$ -	\$ -	\$ -	\$ (65,407)	\$ (250,000)
	to get reserve onside for 2027-2029	Updated Amount	\$ 683,683	\$ 330,000	\$ -	\$ 14,593	\$ -
3941	1-3941-6000 -TRANSFER FROM CAPITAL RESERVE	Original Request	\$ 94,747	\$ 30,000	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 50,000	\$ 100,000	\$ 100,000	\$ 114,593	\$ 200,000
	to get reserve onside for 2027-2029	Updated Amount	\$ 144,747	\$ 130,000	\$ 100,000	\$ 114,593	\$ 200,000

Appendix B – Reserve Adjustments

Adjustments made for reserves to be onside in 2025			2025	2026	2027	2028	2029
WATER SYSTEM - MISSEZULA LAKE - 3990							
3990	2-3990-9290-TRANSFER TO OPERATING RESERVE	Original Request	\$ 500	\$ 590	\$ 600	\$ 600	\$ 600
		Requested Adjustment	\$ 3,260	\$ -	\$ -	\$ 4,800	\$ 20,500
	to get reserve onside for 2024 - 2029	Updated Amount	\$ 3,760	\$ 590	\$ 600	\$ 5,400	\$ 21,100
ARENA - OLIVER / "C" - 7100							
7100	2-7100-9200-TRANSFER TO RESERVE	Original Request	\$ 68,000	\$ 71,500	\$ 72,930	\$ 74,389	\$ 75,000
		Requested Adjustment	\$ 7,000	\$ -	\$ -	\$ -	\$ -
	to get reserve onside for 2025	Updated Amount	\$ 75,000	\$ 71,500	\$ 72,930	\$ 74,389	\$ 75,000
7100	1-7100-3070-AGREEMENT - OSOYOOS INDIAN BAND	Original Request	\$ 22,130	\$ 22,782	\$ 23,428	\$ 24,093	\$ 24,769
		Requested Adjustment	\$ 430	\$ -	\$ -	\$ -	\$ -
	OIB share of increased transfer (6.14%)	Updated Amount	\$ 22,560	\$ 22,782	\$ 23,428	\$ 24,093	\$ 24,769

Appendix B – Reserve Adjustments

Adjustments made for reserves to be onside in 2025			2025	2026	2027	2028	2029
ARENA - OLIVER / "C" - 7101							
7101	2-7101-5504 - EXTERIOR CLADDING REPLACEMENT	Original Request	\$ 220,000	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ (220,000)	\$ 220,000	\$ -	\$ -	\$ -
	to get reserve onside for 2025	Updated Amount	\$ -	\$ 220,000	\$ -	\$ -	\$ -
RECREATION FACILITY - KEREMEOS / AREAS "B"&"G" - 7201							
7201	1-7201-6000-TRANSFER FROM CAPITAL RESERVE	Original Request	\$ 231,175	\$ 93,000	\$ 20,000	\$ 50,000	\$ -
		Requested Adjustment	\$ (231,175)	\$ 65,364	\$ 64,398	\$ 66,526	\$ -
	Funding switch to get reserve onside for 2025	Updated Amount	\$ -	\$ 158,364	\$ 84,398	\$ 116,526	\$ -
7201	1-7201-6290-TRANSFER FROM OPERATING RESERVE	Original Request	\$ 95,070	\$ 63,101	\$ 66,661	\$ 66,526	\$ -
		Requested Adjustment	\$ (95,070)	\$ (63,101)	\$ (66,661)	\$ (66,526)	\$ -
	Funding switch to get reserve onside for 2025	Updated Amount	\$ 0	\$ (0)	\$ 0	\$ 0	\$ -
7201	2-7201-5522 - PARKS AND TRAILS UPGRADES	Original Request	\$ 448,112	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ (320,867)	\$ -	\$ -	\$ -	\$ -
	Funding switch to get reserve onside for 2025	Updated Amount	\$ 127,245	\$ -	\$ -	\$ -	\$ -

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Adjustments made for reserves to be onside in 2025			2025	2026	2027	2028	2029
RECREATION FACILITY - KEREMEOS / AREAS "B"&"G" - 7201							
7201	2-7201-5503 - OUTDOOR RINK REPLACEMENT	Original Request	\$ -	\$ -	\$ 180,000	\$ -	\$ -
		Requested Adjustment	\$ -	\$ 180,000	\$ (180,000)	\$ -	\$ -
	Pull project into 2026	Updated Amount	\$ -	\$ 180,000	\$ -	\$ -	\$ -
7201 1-7201-7200-DEBENTURE PROCEEDS							
		Original Request	\$ -	\$ -	\$ 180,000	\$ -	\$ -
		Requested Adjustment	\$ -	\$ 180,000	\$ (180,000)	\$ -	\$ -
	Pull project into 2026	Updated Amount	\$ -	\$ 180,000	\$ -	\$ -	\$ -
RECREATION COMMISSION - KALEDEN - 7530							
7530	2-7530-9200-TRANSFER TO RESERVE	Original Request	\$ 2,860	\$ 5,006	\$ -	\$ 6,709	\$ -
		Requested Adjustment	\$ 55,100	\$ 100,000	\$ -	\$ -	\$ -
	to get reserve onside for 2025-2029	Updated Amount	\$ 57,960	\$ 105,006	\$ -	\$ 6,709	\$ -
7530	2-7530-9260-TRANSFER TO OPERATING RESERVE	Original Request	\$ 2,551	\$ 2,628	\$ -	\$ 2,789	\$ 2,873
		Requested Adjustment	\$ 86,500	\$ 20,000	\$ -	\$ -	\$ -
	to get reserve onside for 2025-2029	Updated Amount	\$ 89,051	\$ 22,628	\$ -	\$ 2,789	\$ 2,873

Appendix B – Reserve Adjustments

Adjustments made for reserves to be onside in 2025			2025	2026	2027	2028	2029
PARKS & RECREATION - NARAMATA - 7541							
7541	1-7541-6290-TRANSFER FROM OPERATING RESERVE	Original Request	\$ 7,210	\$ -	\$ 138,294	\$ 21,616	\$ 26,218
		Requested Adjustment	\$ -	\$ -	\$ -	\$ (21,616)	\$ (26,218)
	to get reserve onside for 2028,2029	Updated Amount	\$ 7,210	\$ -	\$ 138,294	\$ -	\$ -
7541 1-7541-6000-TRANSFER FROM CAPITAL RESERVE							
		Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ -	\$ -	\$ -	\$ 21,616	\$ 26,218
	to get reserve onside for 2028,2029	Updated Amount	\$ -	\$ -	\$ -	\$ 21,616	\$ 26,218
AREA "F" PARKS COMMISSION - 7571							
7571	1-7571-6290-TRANSFER FROM OPERATING RESERVE	Original Request	\$ 44,630	\$ 2,514	\$ -	\$ -	\$ -
		Requested Adjustment	\$ (44,630)	\$ (2,514)	\$ -	\$ -	\$ -
	to get reserve onside for 2026-2029	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
7571 1-7571-6000-TRANSFER FROM CAPITAL RESERVE							
		Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 44,630	\$ 2,514	\$ -	\$ -	\$ -
	to get reserve onside for 2026-2029	Updated Amount	\$ 44,630	\$ 2,514	\$ -	\$ -	\$ -

Appendix B – Reserve Adjustments

Adjustments made for reserves to be onside in 2025			2025	2026	2027	2028	2029
PARKS - OLIVER / "C" - 7701							
7701	2-7701-5501- REPLACE SPLASH PARK COMPONENTS	Original Request	\$ 50,000	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ (50,000)	\$ -	\$ 50,000	\$ -	\$ -
	to get reserve onside for 2025	Updated Amount	\$ -	\$ -	\$ 50,000	\$ -	\$ -
7701 2-7701-5508 - DUGOUT EXTENSIONS AND COVERS							
		Original Request	\$ 15,000	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ (15,000)	\$ 15,000	\$ -	\$ -	\$ -
	to get reserve onside for 2025	Updated Amount	\$ -	\$ 15,000	\$ -	\$ -	\$ -
REGIONAL TRAILS - 7720							
7720	2-7720-9200-TRANSFER TO CAPITAL RESERVE	Original Request	\$ -	\$ 1,306	\$ -	\$ 7,828	\$ 24,518
		Requested Adjustment	\$ 163,000	\$ 3,700	\$ 8,000	\$ -	\$ -
	to get reserve onside for 2025 - 2029	Updated Amount	\$ 163,000	\$ 5,006	\$ 8,000	\$ 7,828	\$ 24,518
7720 1-7720-6290-TRANSFER FROM OPERATIONAL RESERVE							
		Original Request	\$ 40,000	\$ 30,000	\$ -	\$ -	\$ -
		Requested Adjustment	\$ (40,000)	\$ (30,000)	\$ -	\$ -	\$ -
	to get reserve onside for 2025 - 2029	Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
MUSEUM - AREA "A" - 7860							
7860	2-7860-9290-TRANSFR TO OPERATIONAL RESERVE	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 1,220	\$ -	\$ -	\$ -	\$ -
	to get reserve onside for 2024	Updated Amount	\$ 1,220	\$ -	\$ -	\$ -	\$ -

Wage Reallocation

- Reference Appendix C
- Analysis after first draft
- Capital project wages to correct year
- Wages out of General Government and Electoral Area Administration

Appendix C - Wage Reallocation

Appendix C Wage Reallocations		2025	2026	2027	2028	2029
Engineering Technologist I	Charge Codes					
3001	1-2-3001-1001	\$ -	\$ 4,495	\$ 4,637	\$ 1,193	\$ 2,455
3401	1-2-3401-1001	\$ -	\$ 4,495	\$ 2,318	\$ 2,386	\$ 2,455
3501	1-2-3501-1001	\$ -	\$ (5,619)	\$ 5,796	\$ 9,544	\$ 8,593
3501	1-2-3501-1001	\$ -	\$ -	\$ 2,318	\$ -	\$ -
3520	1-2-3520-1001	\$ -	\$ -	\$ (1,159)	\$ (1,193)	\$ (1,228)
3540	1-2-3540-1001	\$ -	\$ -	\$ (1,159)	\$ (1,193)	\$ (1,228)
3550	1-2-3550-1001	\$ -	\$ -	\$ (2,318)	\$ (2,386)	\$ (2,455)
3570	1-2-3570-1001	\$ -	\$ -	\$ (2,318)	\$ (2,386)	\$ (2,455)
3580	1-2-3580-1001	\$ -	\$ -	\$ (1,159)	\$ (1,193)	\$ (1,228)
3590	1-2-3590-1001	\$ -	\$ -	\$ (1,159)	\$ (1,193)	\$ (1,228)
4300	1-2-4300-1001	\$ -	\$ (3,371)	\$ (5,796)	\$ (3,579)	\$ (3,683)
		\$ -	\$ -	\$ (0)	\$ 0	\$ (0)
Engineering Technologist I	Charge Codes					
3000	1-2-3000-1001	\$ -	\$ -	\$ -	\$ 5,965	\$ 6,138
3001	1-2-3001-1001	\$ -	\$ 8,990	\$ 9,274	\$ 9,544	\$ 9,820
3401	1-2-3401-1001	\$ -	\$ (3,371)	\$ (6,955)	\$ (7,158)	\$ (7,365)
3501	1-2-3501-1001	\$ -	\$ -	\$ 11,592	\$ 11,930	\$ 12,275
3501	1-2-3501-1001	\$ -	\$ (5,619)	\$ (9,274)	\$ (15,509)	\$ (15,958)
3520	1-2-3520-1001	\$ -	\$ -	\$ (580)	\$ (597)	\$ (614)
3540	1-2-3540-1001	\$ -	\$ -	\$ (580)	\$ (597)	\$ (614)
3550	1-2-3550-1001	\$ -	\$ -	\$ (1,159)	\$ (1,193)	\$ (1,228)
3570	1-2-3570-1001	\$ -	\$ -	\$ (1,159)	\$ (1,193)	\$ (1,228)
3580	1-2-3580-1001	\$ -	\$ -	\$ (580)	\$ (597)	\$ (614)
3590	1-2-3590-1001	\$ -	\$ -	\$ (580)	\$ (597)	\$ (614)
		\$ -	\$ (0)	\$ 0	\$ (0)	\$ 0

Appendix C - Wage Reallocation

Appendix C Wage Reallocations			2025	2026	2027	2028	2029
Engineering Technologist II		Charge Codes					
✓	0300	1-2-0300-1001	\$ -	\$ (3,548)	\$ (6,099)	\$ (6,278)	\$ (6,460)
✓	0390	1-2-0390-1001	\$ -	\$ -	\$ 2,440	\$ 2,511	\$ 2,584
✓	0391	1-2-0391-1001	\$ -	\$ (2,366)	\$ (14,638)	\$ (15,067)	\$ (15,504)
✓	3911	3-2-3911-1001	\$ -	\$ 2,366	\$ 14,638	\$ 15,067	\$ 9,044
✓	3916	3-2-3916-1001	\$ -	\$ 3,548	\$ 12,199	\$ 12,556	\$ 11,628
✓	3941	3-2-3941-1001	\$ -	\$ -	\$ -	\$ -	\$ 7,752
✓	3990	3-2-3990-1001	\$ -	\$ -	\$ (8,539)	\$ (8,789)	\$ (9,044)
			\$ -	\$ 0	\$ -	\$ -	\$ -
Environmental Supervisor		Charge Codes					
✓	3401	1-2-3401-1001	\$ -	\$ (650)	\$ (2,684)	\$ (2,765)	\$ (2,847)
✓	3500	1-2-3500-1001	\$ -	\$ -	\$ -	\$ (1,382)	\$ (1,424)
✓	3501	1-2-3501-1001	\$ -	\$ -	\$ (1,342)	\$ (1,382)	\$ -
✓	3501	1-2-3501-1001	\$ -	\$ -	\$ (1,342)	\$ -	\$ 1,424
✓	3800	4-2-3800-1001	\$ -	\$ (1,300)	\$ -	\$ -	\$ -
✓	3910	3-2-3910-1001	\$ -	\$ -	\$ 1,342	\$ 4,147	\$ 4,271
✓	3911	3-2-3911-1001	\$ -	\$ 3,249	\$ 3,354	\$ -	\$ -
✓	3916	3-2-3916-1001	\$ -	\$ 1,300	\$ 3,354	\$ 2,765	\$ -
✓	3940	3-2-3940-1001	\$ -	\$ (2,599)	\$ -	\$ -	\$ -
✓	3991	3-2-3991-1001	\$ -	\$ -	\$ (2,684)	\$ (1,382)	\$ (1,424)
			\$ -	\$ 0	\$ -	\$ (0)	\$ -

Appendix C - Wage Reallocation

Appendix C Wage Reallocations		2025	2026	2027	2028	2029
Senior Manager of Utilities	Charge Codes					
0100	1-2-0100-1001	\$ -	\$ 1,539	\$ 1,593	\$ 1,649	\$ 1,706
0300	1-2-0300-1001	\$ -	\$ (4,617)	\$ (4,779)	\$ (4,946)	\$ (5,119)
0361	1-2-0361-1001	\$ -	\$ (1,539)	\$ (3,186)	\$ (3,297)	\$ (3,413)
3000	1-2-3000-1001	\$ -	\$ -	\$ 1,593	\$ 1,649	\$ 1,706
3001	1-2-3001-1001	\$ -	\$ 3,078	\$ 1,593		\$ 3,413
3500	1-2-3500-1001	\$ -	\$ -	\$ -	\$ 8,244	\$ 3,413
3501	1-2-3501-1001	\$ -	\$ 6,156	\$ 6,372	\$ (1,649)	\$ (1,706)
3800	4-2-3800-1001	\$ -	\$ (1,539)	\$ (1,593)	\$ (1,649)	\$ (1,706)
3910	3-2-3910-1001	\$ -	\$ 1,539	\$ 1,593	\$ 1,649	\$ 1,706
3911	3-2-3911-1001	\$ -	\$ -	\$ (1,593)	\$ -	\$ -
3915	3-2-3915-1001	\$ -	\$ (1,539)	\$ (1,593)	\$ (1,649)	\$ -
3916	3-2-3916-1001	\$ -	\$ (1,539)	\$ -	\$ -	\$ -
3941	3-2-3941-1001	\$ -	\$ (1,539)	\$ (1,593)	\$ -	\$ -
3991	3-2-3991-1001	\$ -	\$ -	\$ -	\$ (1,649)	\$ (1,706)
4200	1-2-4200-1001	\$ -	\$ -	\$ 1,593	\$ 1,649	\$ 1,706
		\$ -	\$ (0)	\$ (0)	\$ -	\$ -
Sub Foreman	Charge Codes					
3905	3-2-3905-1001	\$ -	\$ (1,233)	\$ (1,273)	\$ (1,311)	\$ (1,351)
3915	3-2-3915-1001	\$ -	\$ 4,931	\$ 5,092	\$ 5,246	\$ 5,402
3930	3-2-3930-1001	\$ -	\$ (3,699)	\$ (3,819)	\$ (3,934)	\$ (4,052)
3960	3-2-3960-1001	\$ -	\$ -	\$ -	\$ 2,623	\$ 2,701
3961	3-2-3961-1001	\$ -	\$ -	\$ -	\$ (2,623)	\$ (2,701)
		\$ -	\$ 0	\$ 0	\$ -	\$ 0

Appendix C - Wage Reallocation

Appendix C Wage Reallocations		2025	2026	2027	2028	2029
Projects Coordinator II	Charge Codes					
0100	1-2-0100-1001	\$ (5,911)	\$ (6,133)	\$ (6,317)	\$ (6,506)	\$ (6,701)
0161	1-2-0161-1001	\$ -	\$ 6,130	\$ -	\$ -	\$ -
0300	1-2-0300-1001	\$ (5,911)	\$ (6,133)	\$ (6,317)	\$ (6,506)	\$ (6,701)
0310	1-2-0310-1001	\$ (1,182)	\$ (1,226)	\$ (1,263)	\$ (1,301)	\$ (1,340)
0340	1-2-0340-1001	\$ (1,182)	\$ (1,226)	\$ (1,263)	\$ (1,301)	\$ (1,340)
0380	1-2-0380-1001	\$ (1,182)	\$ (1,226)	\$ (1,263)	\$ (1,301)	\$ (1,340)
7520	1-2-7520-1001	\$ 2,955	\$ 6,743	\$ 3,158	\$ 2,602	\$ 3,350
7521	1-2-7521-1001	\$ 591	\$ 3,065	\$ 2,526	\$ 9,107	\$ 9,380
7530	1-2-7530-1001	\$ 2,955	\$ 6,743	\$ 13,262	\$ 3,903	\$ 4,020
7531	1-2-7531-1001	\$ 591	\$ 3,065	\$ (18,945)	\$ (19,515)	\$ (20,100)
7540	1-2-7540-1001	\$ 2,955	\$ 6,743	\$ 13,262	\$ 3,903	\$ 4,020
7541	1-2-7541-1001	\$ 5,910	\$ (12,260)	\$ 2,526	\$ 9,107	\$ 9,380
7541	1-2-7541-1001	\$ -	\$ (6,130)	\$ -	\$ -	\$ -
7570	1-2-7570-1001	\$ -	\$ 2,452	\$ -	\$ 6,505	\$ 6,700
7580	1-2-7580-1001	\$ -	\$ -			
9910	1-2-9910-1001	\$ (589)	\$ (607)	\$ 635	\$ 1,303	\$ 673
		\$ -	\$ (0)	\$ (0)	\$ (0)	\$ 0

Appendix C - Wage Reallocation

Appendix C Wage Reallocations		2025	2026	2027	2028	2029
Projects Coordinator I	Charge Codes					
0100	1-2-0100-1001	\$ (4,944)	\$ (5,129)	\$ (5,283)	\$ (5,442)	\$ (5,605)
0300	1-2-0300-1001	\$ (4,944)	\$ (5,129)	\$ (5,283)	\$ (5,442)	\$ (5,605)
0310	1-2-0310-1001	\$ (989)	\$ (1,026)	\$ (1,057)	\$ (1,089)	\$ (1,121)
0320	1-2-0320-1001	\$ (989)	\$ (1,026)	\$ (1,057)	\$ (1,089)	\$ (1,121)
0330	1-2-0330-1001	\$ (989)	\$ (1,026)	\$ (1,057)	\$ (1,089)	\$ (1,121)
0340	1-2-0340-1001	\$ (989)	\$ (1,026)	\$ (1,057)	\$ (1,089)	\$ (1,121)
1101	1-2-1101-1001	\$ 3,956	\$ 5,130	\$ -	\$ -	\$ -
7201	1-2-7201-1001	\$ -	\$ 10,265	\$ 10,569	\$ 10,886	\$ 12,334
7520	1-2-7520-1001	\$ 1,484	\$ 2,052	\$ 528	\$ 544	\$ 561
7521	1-2-7521-1001	\$ 3,462	\$ (5,137)	\$ -	\$ -	\$ (5,606.17)
7530	1-2-7530-1001	\$ 1,484	\$ 2,052	\$ 528	\$ 544	\$ 561
7540	1-2-7540-1001	\$ 1,484	\$ 2,052	\$ 528	\$ 544	\$ 561
7580	1-2-7580-1001	\$ 1,978	\$ (3,591)	\$ 1,585	\$ 1,633	\$ 1,682
7720	1-2-7720-1001	\$ (2)	\$ 1,539	\$ 1,055	\$ 1,087	\$ 5,604
		\$ -	\$ (0)	\$ 0	\$ 0	\$ 0

Appendix C - Wage Reallocation

Appendix C Wage Reallocations			2025	2026	2027	2028	2029
Projects Supervisor	Charge Codes						
	0100	1-2-0100-1001	\$ (6,304)	\$ (6,540)	\$ (6,737)	\$ (6,939)	\$ (7,147)
	0160	1-2-0160-1001	\$ 6,305	\$ 6,541	\$ 6,738	\$ 6,940	\$ 11,437
	0300	1-2-0300-1001	\$ (6,304)	\$ (6,540)	\$ (6,737)	\$ (6,939)	\$ (7,147)
	0310	1-2-0310-1001	\$ (1,261)	\$ (1,308)	\$ (1,348)	\$ (1,388)	\$ (1,430)
	0320	1-2-0320-1001	\$ (1,261)	\$ (1,308)	\$ (1,348)	\$ (1,388)	\$ (1,430)
	0330	1-2-0330-1001	\$ (1,261)	\$ (1,308)	\$ (1,348)	\$ (1,388)	\$ (1,430)
	0340	1-2-0340-1001	\$ (1,261)	\$ (1,308)	\$ (1,348)	\$ (1,388)	\$ (1,430)
	0380	1-2-0380-1001	\$ (1,261)	\$ (1,308)	\$ (1,348)	\$ (1,388)	\$ (1,430)
	1901	1-2-1901-1001	\$ 1,261	\$ -	\$ -	\$ -	\$ -
	7200	1-2-7200-1001	\$ -	\$ 1,308	\$ 1,348	\$ 1,388	\$ 1,430
	7520	1-2-7520-1001	\$ 1,261	\$ 1,308	\$ 1,348	\$ 1,388	\$ 4,289
	7521	1-2-7521-1001	\$ 1,261	\$ -	\$ -	\$ -	\$ (14,296)
	7530	1-2-7530-1001	\$ 1,261	\$ 1,308	\$ 1,348	\$ 1,388	\$ 4,289
	7531	1-2-7531-1001	\$ 1,261	\$ 1,308	\$ 5,390	\$ 5,552	\$ 5,718
	7540	1-2-7540-1001	\$ 1,261	\$ 1,308	\$ 1,348	\$ 1,388	\$ 4,289
	7541	1-2-7541-1001	\$ 1,259	\$ 1,308	\$ 2,693	\$ 2,774	\$ 4,287
	7570	1-2-7570-1001	\$ 3,783	\$ 3,925	\$ -	\$ -	\$ -
	7721	1-2-7721-1001	\$ -	\$ 1,306	\$ -	\$ -	\$ -
			\$ -	\$ 0	\$ 0	\$ 0	\$ 0

Appendix C - Wage Reallocation

Appendix C Wage Reallocations		2025	2026	2027	2028	2029
Community Services Coordinator	Charge Codes					
0100	1-2-0100-1001	\$ (989)	\$ (1,026)	\$ (1,057)	\$ (1,089)	\$ (1,121)
8200	1-2-8200-1001	\$ 989	\$ 1,026	\$ 1,057	\$ 1,089	\$ 1,121
Labourer - CS	Charge Codes					
0100	1-2-0100-1001	\$ (3,391)	\$ (3,518)	\$ (3,624)	\$ (3,732)	\$ (3,844)
0310	1-2-0310-1001	\$ (2,543)	\$ (2,638)	\$ (2,718)	\$ (2,799)	\$ (2,883)
7580	1-2-7580-1001	\$ 5,934	\$ 6,157	\$ 6,341	\$ 6,531	\$ 6,727
		\$ -	\$ -	\$ -	\$ -	\$ -
Administration Assistant - CS	Charge Codes					
0100	1-2-0100-1001	\$ (4,184)	\$ (4,341)	\$ (4,471)	\$ (4,605)	\$ (4,743)
0300	1-2-0300-1001	\$ (4,184)	\$ (4,341)	\$ (4,471)	\$ (4,605)	\$ (4,743)
7530	1-2-7530-1001	\$ 8,368	\$ 8,682	\$ 8,942	\$ 9,211	\$ 9,487
		\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Facilities Attendant	Charge Codes					
0100	1-2-0100-1001	\$ (3,585)	\$ (3,719)	\$ (3,831)	\$ (3,946)	\$ (4,064)
7520	1-2-7520-1001	\$ 3,585	\$ 3,719	\$ 3,831	\$ 3,946	\$ 4,064
		\$ -	\$ -	\$ -	\$ -	\$ -

Appendix C - Wage Reallocation

Appendix C Wage Reallocations		2025	2026	2027	2028	2029
Parks & Facilities Lead Hand	Charge Codes					
0100	1-2-0100-1001	\$ (5,306)	\$ (5,505)	\$ (5,670)	\$ (5,840)	\$ (6,015)
7870	1-2-7870-1001	\$ 5,306	\$ 5,505	\$ 5,670	\$ 5,840	\$ 6,015
		\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Facilities Lead Hand	Charge Codes					
0100	1-2-0100-1001	\$ (5,306)	\$ (5,505)	\$ (5,670)	\$ (5,840)	\$ (6,015)
7490	1-2-7490-1001	\$ 5,306	\$ 5,505	\$ 5,670	\$ 5,840	\$ 6,015
		\$ -	\$ -	\$ -	\$ -	\$ -
Seasonal Labourers - 4	Charge Codes					
0100	1-2-0100-1001	\$ (9,730)	\$ (10,095)	\$ (10,398)	\$ (10,710)	\$ (11,031)
7720	1-2-7720-1001	\$ 9,730	\$ 10,095	\$ 10,398	\$ 10,710	\$ 11,031
		\$ -	\$ -	\$ -	\$ -	\$ -
Parks Manager	Charge Codes					
0300	1-2-0300-1001	\$ (7,148)	\$ (7,416)	\$ (7,639)	\$ (7,868)	\$ (8,104)
0100	1-2-0100-1001	\$ 7,148	\$ 7,416	\$ 7,639	\$ 7,868	\$ 8,104
		\$ -	\$ -	\$ -	\$ -	\$ -

Appendix C - Wage Reallocation

Appendix C Wage Reallocations		2025	2026	2027	2028	2029
Utility Engineering Specialist	Charge Codes					
0300	1-2-0300-1001	\$ (7,252)	\$ (7,524)	\$ (7,750)	\$ (7,982)	\$ (8,222)
0340	1-2-0340-1001	\$ (1,452)	\$ (1,506)	\$ (1,552)	\$ (1,598)	\$ (1,646)
3800	4-2-3800-1001	\$ 8,704	\$ 9,030	\$ 9,301	\$ 9,580	\$ 9,868
		\$ -	\$ -	\$ -	\$ -	\$ -
Administration Assistant - Eng.	Charge Codes					
0100	1-2-0100-1001	\$ (10,042)	\$ (10,419)	\$ (10,731)	\$ (11,053)	\$ (11,385)
0300	1-2-0300-1001	\$ (4,184)	\$ (4,341)	\$ (4,471)	\$ (4,605)	\$ (4,743)
3915	3-2-3915-1001	\$ 4,742	\$ 4,920	\$ 5,067	\$ 5,219	\$ 5,376
3940	3-2-3940-1001	\$ 4,742	\$ 4,920	\$ 5,067	\$ 5,219	\$ 5,376
3970	3-2-3970-1001	\$ 4,742	\$ 4,920	\$ 5,067	\$ 5,219	\$ 5,376
		\$ -	\$ -	\$ -	\$ -	\$ -
Administration Assistant - PW	Charge Codes					
0100	1-2-0100-1001	\$ (837)	\$ (868)	\$ (894)	\$ (921)	\$ (949)
0300	1-2-0300-1001	\$ (4,184)	\$ (4,341)	\$ (4,471)	\$ (4,605)	\$ (4,743)
3800	4-2-3800-1001	\$ 5,021	\$ 5,209	\$ 5,366	\$ 5,527	\$ 5,692
		\$ -	\$ -	\$ -	\$ -	\$ -

Appendix C - Wage Reallocation

Appendix C Wage Reallocations		2025	2026	2027	2028	2029
Projects Coordinator I - Util	Charge Codes					
0300	1-2-0300-1001	\$ (5,595)	\$ (5,805)	\$ (5,979)	\$ (6,158)	\$ (6,343)
5700	1-2-5700-1001	\$ 5,595	\$ 5,805	\$ 5,979	\$ 6,158	\$ 6,343
		\$ -	\$ -	\$ -	\$ -	\$ -
Systems operator II	Charge Codes					
0300	1-2-0300-1001	\$ (5,595)	\$ (5,805)	\$ (5,979)	\$ (6,158)	\$ (6,343)
3800	4-2-3800-1001	\$ 5,595	\$ 5,805	\$ 5,979	\$ 6,158	\$ 6,343
		\$ -	\$ -	\$ -	\$ -	\$ -
Utilities Foreman - WW	Charge Codes					
0300	1-2-0300-1001	\$ (6,230)	\$ (6,464)	\$ (6,658)	\$ (6,857)	\$ (7,063)
3800	4-2-3800-1001	\$ 6,230	\$ 6,464	\$ 6,658	\$ 6,857	\$ 7,063
		\$ -	\$ -	\$ -	\$ -	\$ -
Utilities Foreman - W	Charge Codes					
0300	1-2-0300-1001	\$ (6,230)	\$ (6,464)	\$ (6,658)	\$ (6,857)	\$ (7,063)
3940	3-2-3940-1001	\$ 6,230	\$ 6,464	\$ 6,658	\$ 6,857	\$ 7,063
		\$ -	\$ -	\$ -	\$ -	\$ -
Engineering Technologist I	Charge Codes					
0300	1-2-0300-1001	\$ (3,236)	\$ (3,357)	\$ (3,458)	\$ (3,562)	\$ (3,669)
3500	1-2-3500-1001	\$ 3,236	\$ 3,357	\$ 3,458	\$ 3,562	\$ 3,669
		\$ -	\$ -	\$ -	\$ -	\$ -

Appendix C - Wage Reallocation

Appendix C Wage Reallocations		2025	2026	2027	2028	2029
Engineering Technologist I	Charge Codes					
0300	1-2-0300-1001	\$ (1,079)	\$ (1,119)	\$ (1,153)	\$ (1,188)	\$ (1,223)
3500	1-2-3500-1001	\$ 1,079	\$ 1,119	\$ 1,153	\$ 1,188	\$ 1,223
		\$ -	\$ -	\$ -	\$ -	\$ -
Engineering Technologist II - Utilities	Charge Codes					
0300	1-2-0300-1001	\$ (11,069)	\$ (11,484)	\$ (11,829)	\$ (12,183)	\$ (12,549)
4001	3-2-4001-1001	\$ 11,069	\$ 11,484	\$ 11,829	\$ 12,183	\$ 12,549
		\$ -	\$ -	\$ -	\$ -	\$ -
Environmental Supervisor	Charge Codes					
0300	1-2-0300-1001	\$ (2,492)	\$ (2,585)	\$ (2,663)	\$ (2,743)	\$ (2,825)
3500	1-2-3500-1001	\$ 2,492	\$ 2,585	\$ 2,663	\$ 2,743	\$ 2,825
		\$ -	\$ -	\$ -	\$ -	\$ -
Environmental Technologist	Charge Codes					
0300	1-2-0300-1001	\$ (2,365)	\$ (2,454)	\$ (2,527)	\$ (2,603)	\$ (2,681)
3500	1-2-3500-1001	\$ 2,365	\$ 2,454	\$ 2,527	\$ 2,603	\$ 2,681
		\$ -	\$ -	\$ -	\$ -	\$ -
Engineering Technologist I	Charge Codes					
0300	1-2-0300-1001	\$ (1,079)	\$ (1,119)	\$ (1,153)	\$ (1,188)	\$ (1,223)
3500	1-2-3500-1001	\$ 1,079	\$ 1,119	\$ 1,153	\$ 1,188	\$ 1,223
		\$ -	\$ -	\$ -	\$ -	\$ -

Appendix C - Wage Reallocation

Appendix C Wage Reallocations		2025	2026	2027	2028	2029
Environmental Technician	Charge Codes					
0300	1-2-0300-1001	\$ (3,357)	\$ (3,483)	\$ (3,587)	\$ (3,695)	\$ (3,806)
3500	1-2-3500-1001	\$ 3,357	\$ 3,483	\$ 3,587	\$ 3,695	\$ 3,806
		\$ -	\$ -	\$ -	\$ -	\$ -
Senior Manager Utilities	Charge Codes					
0300	1-2-0300-1001	\$ (4,461)	\$ (4,628)	\$ (4,767)	\$ (4,910)	\$ (5,057)
0100	1-2-0100-1001	\$ 2,974	\$ 3,086	\$ 3,178	\$ 3,273	\$ 3,372
3500	1-2-3500-1001	\$ 1,487	\$ 1,543	\$ 1,589	\$ 1,637	\$ 1,686
		\$ -	\$ -	\$ -	\$ -	\$ -
Emergency Program Coordinator	Charge Codes					
0300	1-2-0300-1001	\$ (5,856)	\$ (6,076)	\$ (6,258)	\$ (6,446)	\$ (6,639)
0410	1-2-0410-1001	\$ 5,856	\$ 6,076	\$ 6,258	\$ 6,446	\$ 6,639
		\$ -	\$ -	\$ -	\$ -	\$ -
Emergency Program Coordinator	Charge Codes					
0300	1-2-0300-1001	\$ (5,856)	\$ (6,076)	\$ (6,258)	\$ (6,446)	\$ (6,639)
0410	1-2-0410-1001	\$ 5,856	\$ 6,076	\$ 6,258	\$ 6,446	\$ 6,639
		\$ -	\$ -	\$ -	\$ -	\$ -
Emergency Services Manager	Charge Codes					
0300	1-2-0300-1001	\$ (7,765)	\$ (8,056)	\$ (8,298)	\$ (8,547)	\$ (8,803)
0100	1-2-0100-1001	\$ 7,765	\$ 8,056	\$ 8,298	\$ 8,547	\$ 8,803
		\$ -	\$ -	\$ -	\$ -	\$ -
Senior Manager Protective Services	Charge Codes					
0300	1-2-0300-1001	\$ (8,560)	\$ (8,881)	\$ (9,147)	\$ (9,422)	\$ (9,705)
0100	1-2-0100-1001	\$ 8,560	\$ 8,881	\$ 9,147	\$ 9,422	\$ 9,705
		\$ -	\$ -	\$ -	\$ -	\$ -

Appendix C - Wage Reallocation

Appendix C Wage Reallocations			2025	2026	2027	2028	2029
	0161	1-2-0161-1001	\$ -	\$ -	\$ (53,462)	\$ (55,071)	\$ (56,724)
	0160	1-2-0160-1001	\$ -	\$ -	\$ 53,462	\$ 55,071	\$ 56,724
	0361	1-2-0361-1001	\$ -	\$ (18,410)	\$ (17,419)	\$ (17,960)	\$ (18,344)
	0360	1-2-0360-1001	\$ -	\$ 18,410	\$ 17,419	\$ 17,960	\$ 18,344
	0391	1-2-0391-1001	\$ -	\$ (15,510)	\$ (3,803)	\$ (3,923)	\$ (4,044)
	0390	1-2-0390-1001	\$ -	\$ 15,510	\$ 3,803	\$ 3,923	\$ 4,044
	0391	1-2-0391-1001	\$ (17,161)	\$ -	\$ -	\$ -	\$ -
	4001	1-2-4001-1001	\$ 17,161	\$ -	\$ -	\$ -	\$ -
	3001	1-2-3001-1001	\$ -	\$ -	\$ -	\$ -	\$ (45,265)
	3000	1-2-3000-1001	\$ -	\$ -	\$ -	\$ -	\$ 45,265
	3401	1-2-3401-1001	\$ -	\$ -	\$ -	\$ -	\$ (15,701)
	3400	1-2-3400-1001	\$ -	\$ -	\$ -	\$ -	\$ 15,701
	3911	3-2-3911-1001	\$ -	\$ (5,615)	\$ (16,400)	\$ (15,067)	\$ (9,044)
	3910	3-2-3910-1001	\$ -	\$ 5,615	\$ 16,400	\$ 15,067	\$ 9,044
	3916	3-2-3916-1001	\$ -	\$ -	\$ -	\$ -	\$ (80,846)
	3915	3-2-3915-1001	\$ -	\$ -	\$ -	\$ -	\$ 80,846
	3991	3-2-3991-1001	\$ -	\$ (22,834)	\$ -	\$ -	\$ -
	3990	3-2-3990-1001	\$ -	\$ 22,834	\$ -	\$ -	\$ -
	7201	1-2-7201-1001	\$ -	\$ -	\$ -	\$ -	\$ (68,821)
	7200	1-2-7200-1001	\$ -	\$ -	\$ -	\$ -	\$ 68,821
	7521	1-2-7521-1001	\$ -	\$ (22,492)	\$ -	\$ -	\$ (16,386)
	7520	1-2-7520-1001	\$ -	\$ (22,477)	\$ -	\$ -	\$ 16,386
	7531	1-2-7531-1001	\$ -	\$ -	\$ (3,716)	\$ (3,829)	\$ (3,940)
	7530	1-2-7530-1001	\$ -	\$ -	\$ 3,716	\$ 3,829	\$ 3,940
	7541	1-2-7541-1001	\$ -	\$ 9,602	\$ -	\$ -	\$ -
	7540	1-2-7540-1001	\$ -	\$ (9,602)	\$ -	\$ -	\$ -
			\$ -	\$ (44,969)	\$ (0)	\$ (0)	\$ 0

Appendix C - Wage Reallocation

Appendix C Wage Reallocations		2025	2026	2027	2028	2029
JEPP wage increases	Charge Codes					
0100	1-2-0100-1001	\$ 9,524	\$ 9,857	\$ 10,202	\$ 10,559	\$ 10,929
0300	1-2-0300-1011	\$ 24,350	\$ 25,202	\$ 26,084	\$ 26,997	\$ 27,942
Adding Recreation Role back into Area "I", "E", "F"						
Recreation Coordinator	Charge Codes					
7200	1-2-7200-1001	\$ (4,945)	\$ (5,130)	\$ (5,387)	\$ (5,549)	\$ (5,715)
7310	1-2-7310-1001	\$ (14,835)	\$ (15,391)	\$ (16,161)	\$ (16,646)	\$ (17,145)
7570	1-2-7570-1001	\$ 19,780	\$ 20,522	\$ 21,548	\$ 22,194	\$ 22,860
		\$ -	\$ -	\$ -	\$ -	\$ -
Manager of Recreation and Facilities	Charge Codes					
7200	1-2-7200-1001	\$ (7,150)	\$ (7,418)	\$ (7,789)	\$ (8,023)	\$ (8,263)
7310	1-2-7310-1001	\$ (1,430)	\$ (1,484)	\$ (1,558)	\$ (1,605)	\$ (1,653)
7520	1-2-7520-1001	\$ (1,430)	\$ (1,484)	\$ (1,558)	\$ (1,605)	\$ (1,653)
7540	1-2-7540-1001	\$ (1,430)	\$ (1,484)	\$ (1,558)	\$ (1,605)	\$ (1,653)
7570	1-2-7570-1001	\$ 11,440	\$ 11,869	\$ 12,462	\$ 12,836	\$ 13,221
		\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Coordinator	Charge Codes					
7200	1-2-7200-1001	\$ (9,890)	\$ (10,261)	\$ (10,774)	\$ (11,097)	\$ (11,430)
7520	1-2-7520-1001	\$ 989	\$ 1,026	\$ 1,077	\$ 1,110	\$ 1,143
7530	1-2-7530-1001	\$ 989	\$ 1,026	\$ 1,077	\$ 1,110	\$ 1,143
7540	1-2-7540-1001	\$ 4,945	\$ 5,130	\$ 5,387	\$ 5,549	\$ 5,715
7570	1-2-7570-1001	\$ 2,967	\$ 3,078	\$ 3,232	\$ 3,329	\$ 3,429
		\$ -	\$ -	\$ -	\$ -	\$ -

Director or Staff Adjustments

- Reference Appendix D
- Analysis after draft budget changes with appendix A, B and C
- To correct discrepancies with planned work
- To decrease tax requisition

Appendix D - Director or Staff Adjustments

Adjustments DCFO			2025	2026	2027	2028	2029
POOL - KEREMEOS / AREAS "B" & "G" - 7310							
7310	2-7310-1001- SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ (16,265)	\$ (16,875)	\$ (17,719)	\$ (18,250)	\$ (18,798)
	to record wage adjustments from Appendix C	Updated Amount	\$ (16,265)	\$ (16,875)	\$ (17,719)	\$ (18,250)	\$ (18,798)
EMERGENCY PLANNING - 0410							
0410	2-410-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 11,712	\$ 12,151	\$ 12,516	\$ 12,891	\$ 13,278
	to record wage adjustments from Appendix C	Updated Amount	\$ 11,712	\$ 12,151	\$ 12,516	\$ 12,891	\$ 13,278
REFUSE DISPOSAL - PENTICTON/D3 - 3500							
3500	2-3500-1001-SALARIES & WAGES	Original Request	\$ -	\$ 15,661	\$ 16,131	\$ 23,476	\$ 19,103
		Requested Adjustment	\$ 15,095	\$ -	\$ -	\$ -	\$ -
	to record wage adjustments from Appendix C	Updated Amount	\$ 15,095	\$ 15,661	\$ 16,131	\$ 23,476	\$ 19,103
NARAMATA LIBRARY - 9910							
9910	2-9910-1000-SALARIES & WAGES	Original Request	\$ 24,098	\$ 25,096	\$ 25,933	\$ 26,720	\$ 27,551
		Requested Adjustment	\$ (17,736)	\$ -	\$ -	\$ -	\$ -
	Move project wages to capital	Updated Amount	\$ 6,362	\$ 25,096	\$ 25,933	\$ 26,720	\$ 27,551

Appendix D - Director or Staff Adjustments

Adjustments DCFO			2025	2026	2027	2028	2029
NARAMATA LIBRARY - 9911							
9911	2-9911-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 17,736	\$ -	\$ -	\$ -	\$ -
	Move project wages to capital	Updated Amount	\$ 17,736	\$ -	\$ -	\$ -	\$ -
911 EMERGENCY CALL SYSTEM - 0400							
0400	2-0400-1000-SALARIES & WAGES	Original Request	\$ 152,909	\$ 158,529	\$ 163,990	\$ 169,549	\$ 175,288
		Requested Adjustment	\$ (46,590)	\$ -	\$ -	\$ -	\$ -
	To remove capital wages from operational budget	Updated Amount	\$ 106,319	\$ 158,529	\$ 163,990	\$ 169,549	\$ 175,288
911 EMERGENCY CALL SYSTEM - 0401							
0401	2-401-1001-SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 46,590	\$ -	\$ -	\$ -	\$ -
	To add wages to capital projects	Updated Amount	\$ 46,590	\$ -	\$ -	\$ -	\$ -

Appendix D - Director or Staff Adjustments

Assorted Change Requests			2025	2026	2027	2028	2029
Changes Requested by Utilities							
GENERAL GOVERNMENT EQUIPMENT PURCHASES - 0101							
0101	2-101-5502 - UTILITIES REPLACEMENT TRUCKS	Original Request	\$ 90,000	\$ 90,000	\$ 183,600	\$ 187,272	\$ 95,509
		Requested Adjustment	\$ 110,000	\$ -	\$ -	\$ -	\$ -
	Increase to represent replacement plan	Updated Amount	\$ 200,000	\$ 90,000	\$ 183,600	\$ 187,272	\$ 95,509
Changes Requested by EM							
EMERGENCY PLANNING - 0410							
0410	2-410-3693 - AGREEMENTS - CITY OF PENTICTON	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 8,800	\$ -	\$ -	\$ -	\$ -
	September 5th board temporary winter shelter	Updated Amount	\$ 8,800	\$ -	\$ -	\$ -	\$ -
0410	1-410-6290-TRANSFER FROM OPERATING RESERVE	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 8,800	\$ -	\$ -	\$ -	\$ -
	Funding for temporary winter shelter	Updated Amount	\$ 8,800	\$ -	\$ -	\$ -	\$ -

Appendix D - Director or Staff Adjustments

Assorted Change Requests			2025	2026	2027	2028	2029
Changes Requested by Utilities							
GENERAL GOVERNMENT EQUIPMENT PURCHASES - 0101							
0101	2-101-5502 - UTILITIES REPLACEMENT TRUCKS	Original Request	\$ 90,000	\$ 90,000	\$ 183,600	\$ 187,272	\$ 95,509
		Requested Adjustment	\$ 110,000	\$ -	\$ -	\$ -	\$ -
	Increase to represent replacement plan	Updated Amount	\$ 200,000	\$ 90,000	\$ 183,600	\$ 187,272	\$ 95,509
Changes Requested by EM							
EMERGENCY PLANNING - 0410							
0410	2-410-3693 - AGREEMENTS - CITY OF PENTICTON	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 8,800	\$ -	\$ -	\$ -	\$ -
	September 5th board temporary winter shelter	Updated Amount	\$ 8,800	\$ -	\$ -	\$ -	\$ -
0410	1-410-6290-TRANSFER FROM OPERATING RESERVE	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 8,800	\$ -	\$ -	\$ -	\$ -
	Funding for temporary winter shelter	Updated Amount	\$ 8,800	\$ -	\$ -	\$ -	\$ -

Appendix D - Director or Staff Adjustments

Assorted Change Requests			2025	2026	2027	2028	2029
Changes Requested by IT							
INFORMATION SERVICES - 0601							
601	2-601-5503 - replace 65 lan wire drops to cat 6a	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 25,000	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ 25,000	\$ -	\$ -	\$ -	\$ -
601	2-601-5504 - ups replacement	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 8,000	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ 8,000	\$ -	\$ -	\$ -	\$ -
601	2-601-5505 - server replacement	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 16,000	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ 16,000	\$ -	\$ -	\$ -	\$ -
601	2-601-5508 - Data Wiring	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 25,000	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ 25,000	\$ -	\$ -	\$ -	\$ -
601	2-601-5509- Server Upgrade	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 10,000	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ 10,000	\$ -	\$ -	\$ -	\$ -
601	2-601-5511 - LAN Switches	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 20,000	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ 20,000	\$ -	\$ -	\$ -	\$ -

Appendix D - Director or Staff Adjustments

Assorted Change Requests			2025	2026	2027	2028	2029
Changes Requested by IT							
601	2-601-5513 - WAN INFRASTRUCTURE PHASE 2	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 50,000	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ 50,000	\$ -	\$ -	\$ -	\$ -
601	2-601-5514 - SECURITY PANEL UPGRADES / 30 SITES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 120,000	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ 120,000	\$ -	\$ -	\$ -	\$ -
601	2-601-5517 - DATA CENTER EQUIPMENT CF	Original Request	\$ 45,000	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 30,000	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ 75,000	\$ -	\$ -	\$ -	\$ -
601	2-601-5518 - DATA CENTER STORAGE CF	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 50,000	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ 50,000	\$ -	\$ -	\$ -	\$ -
601	1-601-6000-TRANSFER FROM CAPITAL RESERVE	Original Request	\$ 160,000	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 249,000	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ 409,000	\$ -	\$ -	\$ -	\$ -
601	1-601-6100-TRANSFER FROM GIS RESERVE	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 50,000	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ 50,000	\$ -	\$ -	\$ -	\$ -
To record late carry forwards							

Appendix D - Director or Staff Adjustments

Assorted Change Requests				2025	2026	2027	2028	2029
Changes Requested by Parks								
RECREATION COMMISSION - OK FALLS - 7521								
7521	2-7521-5503 - KVR TRESTLE JUMPING PLATFORM CF	Original Request		\$ 50,000	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment		\$ (50,000)	\$ -	\$ -	\$ -	\$ -
		Updated Amount		\$ -	\$ -	\$ -	\$ -	\$ -
	Remove KVR trestle jumping platform project							
7521	1-7521-6070-TRANSFER FROM RESERVE - GAS TAX	Original Request		\$ 192,042	\$ -	\$ 30,000	\$ -	\$ -
		Requested Adjustment		\$ (25,300)	\$ -	\$ -	\$ -	\$ -
		Updated Amount		\$ 166,742	\$ -	\$ 30,000	\$ -	\$ -
	Remove KVR trestle jumping platform funding							
PARKS & RECREATION - NARAMATA - 7541								
7541	2-7541-5501- SPIRIT PARK DEVELOPMENT CF	Original Request		\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment		\$ 12,644	\$ -	\$ -	\$ -	\$ -
	to record late carry forward	Updated Amount		\$ 12,644	\$ -	\$ -	\$ -	\$ -
AREA "B" COMMUNITY PARKS - 7581								
7581	2-7581-5502 - PARKS PARKING AND RIVER ACCESS	Original Request		\$ 2,000	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment		\$ (2,000)	\$ -	\$ -	\$ -	\$ -
		Updated Amount		\$ -	\$ -	\$ -	\$ -	\$ -
	Remove parking access project							

Appendix D - Director or Staff Adjustments

Assorted Change Requests			2025	2026	2027	2028	2029
Changes Requested by Parks							
7581	2-7581-5507 - PARKS KOBAU PARK IRRIGATION	Original Request	\$ 5,000	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ (5,000)	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
	Remove irrigation project included in improvements						
7581	1-7581-6070-TRANSFER FROM GAS TAX	Original Request	\$ 84,000	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ (7,000)	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ 77,000	\$ -	\$ -	\$ -	\$ -
	Remove funding for parking access and irrigation						
REGIONAL TRAILS - 7720							
7720	2-7720-8700-MFA LEASING	Original Request	\$ 66,062	\$ 66,062	\$ 66,062	\$ 66,062	\$ 66,062
		Requested Adjustment	\$ (17,467)	\$ (17,467)	\$ (17,467)	\$ (17,467)	\$ (17,467)
		Updated Amount	\$ 48,595	\$ 48,595	\$ 48,595	\$ 48,595	\$ 48,595
	Decrease MFA funding for F150 paid through grant (2021)						

Appendix D - Director or Staff Adjustments

Assorted Change Requests			2025	2026	2027	2028	2029
Changes Requested by Transit							
TRANSIT - REGIONAL - 8200							
8200	2-8200-2500-OPERATIONS	Original Request	\$ 297,609	\$ 310,148	\$ 321,414	\$ 337,485	\$ 354,359
		Requested Adjustment	\$ 68,839	\$ 79,342	\$ 93,217	\$ 99,229	\$ 105,630
		Updated Amount	\$ 366,448	\$ 389,490	\$ 414,631	\$ 436,714	\$ 459,989
	Make to actuals after BC transit conversation						
8200	1-8200-4340-TRANSIT FARES	Original Request	\$ 67,438	\$ 69,461	\$ 71,545	\$ 73,692	\$ 75,902
		Requested Adjustment	\$ 16,000	\$ 16,320	\$ 16,646	\$ 16,979	\$ 17,319
		Updated Amount	\$ 83,438	\$ 85,781	\$ 88,191	\$ 90,671	\$ 93,221
	Make to actuals after BC transit conversation						
8200	1-8200-9990-PRIOR YEARS SURPLUS	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ (57,331)	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ (57,331)	\$ -	\$ -	\$ -	\$ -
	Projected due to increased actuals						

Appendix D - Director or Staff Adjustments

Changes Requested by Transit							
TRANSIT - WEST BENCH "F" - 8240							
8240	2-8240-2500-OPERATIONS	Original Request	\$ 26,772	\$ 28,110	\$ 29,516	\$ 30,992	\$ 32,541
		Requested Adjustment	\$ 5,585	\$ 5,945	\$ 6,329	\$ 6,737	\$ 7,171
		Updated Amount	\$ 32,357	\$ 34,055	\$ 35,845	\$ 37,729	\$ 39,712
	Make to actuals after BC transit conversation						
8240	1-8240-4340-TRANSIT FARES	Original Request	\$ 4,533	\$ 4,669	\$ 4,809	\$ 4,992	\$ 5,092
		Requested Adjustment	\$ (3,885)	\$ (3,963)	\$ (4,042)	\$ (4,123)	\$ (4,205)
		Updated Amount	\$ 648	\$ 706	\$ 767	\$ 869	\$ 887
	Make to actuals after BC transit conversation						
8240	1-8240-9990-PRIOR YEAR SURPLUS	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ (1,035)	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ (1,035)	\$ -	\$ -	\$ -	\$ -
	Projected due to increased actuals						

Appendix D - Director or Staff Adjustments

Assorted Change Requests			2025	2026	2027	2028	2029
TRANSIT - NARAMATA - 8300							
8300	2-8300-2500-OPERATIONS	Original Request	\$ 134,797	\$ 141,537	\$ 148,614	\$ 156,045	\$ 163,847
		Requested Adjustment	\$ 6,153	\$ 6,550	\$ 6,972	\$ 7,422	\$ 7,901
		Updated Amount	\$ 140,950	\$ 148,087	\$ 155,586	\$ 163,467	\$ 171,748
	Make to actuals after BC transit conversation						
8300	1-8300-4340-TRANSIT FARES	Original Request	\$ 7,500	\$ 7,988	\$ 8,244	\$ 8,508	\$ 8,763
		Requested Adjustment	\$ 3,919	\$ 3,997	\$ 4,077	\$ 4,159	\$ 4,242
		Updated Amount	\$ 11,419	\$ 11,985	\$ 12,321	\$ 12,667	\$ 13,005
	Make to actuals after BC transit conversation						
8300	1-8300-9990-PRIOR YEARS SURPLUS	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 1,333	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ 1,333	\$ -	\$ -	\$ -	\$ -
	Projected due to increased actuals						

Appendix D - Director or Staff Adjustments

Assorted Change Requests			2025	2026	2027	2028	2029
TRANSIT - AREA "D" - 8500							
8500	2-8500-2500-OPERATIONS	Original Request	\$ 140,878	\$ 147,878	\$ 155,317	\$ 163,083	\$ 171,237
		Requested Adjustment	\$ 10,723	\$ 11,415	\$ 12,151	\$ 12,935	\$ 13,769
		Updated Amount	\$ 151,601	\$ 159,293	\$ 167,468	\$ 176,018	\$ 185,006
	Make to actuals after BC transit conversation						
8500	1-8500-4340-TRANSIT FARES	Original Request	\$ 7,700	\$ 7,931	\$ 8,169	\$ 8,414	\$ 8,667
		Requested Adjustment	\$ (160)	\$ (163)	\$ (166)	\$ (170)	\$ (173)
		Updated Amount	\$ 7,540	\$ 7,768	\$ 8,003	\$ 8,244	\$ 8,494
	Make to actuals after BC transit conversation						
8500	1-8500-9990-PRIOR YEARS SURPLUS	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ (20,443)	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ (20,443)	\$ -	\$ -	\$ -	\$ -
	Projected due to increased actuals						

Appendix D - Director or Staff Adjustments

Assorted Change Requests			2025	2026	2027	2028	2029
TRANSIT - ELECTORAL AREA "G" - 8350							
8350	1-8350-9010-RECOVERIES - PRINCETON	Original Request	\$ 93,315	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ (93,315)	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
	Remove initial Princeton route change						
8350	2-8350-3650-CONTRACTS - PRINCETON	Original Request	\$ 95,815	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
		Requested Adjustment	\$ (93,315)	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
	Remove initial Princeton route change						

Appendix D - Director or Staff Adjustments

Assorted Change Requests			2025	2026	2027	2028	2029
TRANSIT - SOUTH OKANAGAN - 8600							
8600	2-8600-2500-OPERATIONS	Original Request	\$ 196,980	\$ 214,654	\$ 232,448	\$ 244,070	\$ 256,274
		Requested Adjustment	\$ 28,016	\$ 28,576	\$ 30,419	\$ 32,382	\$ 34,470
		Updated Amount	\$ 224,996	\$ 243,230	\$ 262,867	\$ 276,452	\$ 290,744
	Make to actuals after BC transit conversation						
8600	1-8600-4340-TRANSIT FARES	Original Request	\$ 29,472	\$ 30,900	\$ 31,827	\$ 32,782	\$ 33,765
		Requested Adjustment	\$ 23,438	\$ 23,907	\$ 24,385	\$ 24,873	\$ 25,370
		Updated Amount	\$ 52,910	\$ 54,807	\$ 56,212	\$ 57,655	\$ 59,135
	Make to actuals after BC transit conversation						
8600	1-8600-9990-PRIOR YEARS SURPLUS	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ (27,036)	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ (27,036)	\$ -	\$ -	\$ -	\$ -
	Projected due to increased actuals						

Appendix D - Director or Staff Adjustments

Assorted Change Requests			2025	2026	2027	2028	2029
Changes Requested by Director							
GRANT-IN-AID - AREA "C" - 7940							
7940	2-7940-9500-GRANTS IN AID	Original Request	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
		Requested Adjustment	\$ 37,000	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ 57,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
	Increase as per director 30K , 6K, 500, 500						
ELECTORAL AREA "C" - RURAL PROJECTS - 0330							
0330	2-330-4503-OLIVER SENIORS CLUB KITCHEN	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 18,000	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ 18,000	\$ -	\$ -	\$ -	\$ -
	Director project added						
0330	2-330-4506-FAIRVIEW PARKING LOT PAVING	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 20,000	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ 20,000	\$ -	\$ -	\$ -	\$ -
	Director project added						
0330	1-330-6070-TRANSFER FROM RESERVE - GAS TAX	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 38,000	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ 38,000	\$ -	\$ -	\$ -	\$ -
	Funding for kitchen and parking lot						

Appendix D - Director or Staff Adjustments

Assorted Change Requests			2025	2026	2027	2028	2029
Changes Requested by Director							
ELECTORAL AREA "F" - RURAL PROJECTS - 0370							
0370	2-370-8210-TRAVEL - UBCM & OMMA CONVENTION	Original Request	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
		Requested Adjustment	\$ 4,000	\$ -	\$ -	\$ -	\$ -
	Increase trip to FCM in Ottawa	Updated Amount	\$ 10,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000

Appendix D - Director or Staff Adjustments

Assorted Change Requests			2025	2026	2027	2028	2029
Changes Requested by Director							
ELECTORAL AREA "E" - RURAL PROJECTS - 0361							
0361	2-361-5501 - CENOTAPH RELOCATION	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 24,750	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ 24,750	\$ -	\$ -	\$ -	\$ -
	Late project addition						
ELECTORAL AREA "E" - RURAL PROJECTS - 0360							
0360	2-360-5502-TRIAL COMMUNITY / SOCIAL DEVELOPMENT	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 80,897	\$ 83,931	\$ -	\$ -	\$ -
		Updated Amount	\$ 80,897	\$ 83,931	\$ -	\$ -	\$ -
	2 year community / social development trial						

Appendix D - Director or Staff Adjustments

Assorted Change Requests			2025	2026	2027	2028	2029
Changes Requested by Director							
SIMILKAMEEN COUNTRY VISITOR INFO CENTRE - 9250							
9250	2-9250-3520-CONTRACT SERVICES SCDA	Original Request	\$ -	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000
		Requested Adjustment	\$ 25,000	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ 25,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000
	To reinstate funding for SCDA						

Appendix D - Director or Staff Adjustments

Assorted Change Requests			2025	2026	2027	2028	2029
Changes Requested by Fire Chiefs							
FIRE PROTECTION - KEREMEOS AREAS "B" & "G" - 1100							
1100	2-1100-1230-HONORARIUMS - FIREFIGHTERS	Original Request	\$ 349,000	\$ 374,000	\$ 395,000	\$ 418,000	\$ 441,000
		Requested Adjustment	\$ 34,900	\$ 37,400	\$ 39,500	\$ 41,800	\$ 44,100
		Updated Amount	\$ 383,900	\$ 411,400	\$ 434,500	\$ 459,800	\$ 485,100
	Increase 10% as per chief						
FIRE PROTECTION - KALEDEN - 1601							
1601	2-1601-5500-PUMPER TRUCK	Original Request	\$ -	\$ -	\$ 400,000	\$ -	\$ -
		Requested Adjustment	\$ 404,000	\$ -	\$ -	\$ -	\$ -
	To carry forward pumper truck expense	Updated Amount	\$ 404,000	\$ -	\$ 400,000	\$ -	\$ -
1601	1-1601-6000-TRANSFER FROM CAPITAL RESERVE	Original Request	\$ 30,375	\$ 60,600	\$ 202,488	\$ -	\$ -
		Requested Adjustment	\$ 404,000	\$ -	\$ -	\$ -	\$ -
	To add funding for carry forward	Updated Amount	\$ 434,375	\$ 60,600	\$ 202,488	\$ -	\$ -

Appendix D - Director or Staff Adjustments

Assorted Change Requests			2025	2026	2027	2028	2029
Changes Requested by CAO							
REGIONAL TRAILS - 7720							
7720	1-7720-6070-TRANSFER FROM CAPITAL RESERVE - GA	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 125,000	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ 125,000	\$ -	\$ -	\$ -	\$ -
	To fund RDOS portion of approved grant (contingent)						
GENERAL GOVERNMENT - 0100							
0100	1-100-6000-TRANSFER FROM RESERVE	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 75,000	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ 75,000	\$ -	\$ -	\$ -	\$ -
	To fund website						
INFORMATION SERVICES - 0600							
0600	2-600-9200-TRANSFER TO CAPITAL RESERVE	Original Request	\$ 160,000	\$ 100,000	\$ 120,000	\$ 140,000	\$ 160,000
		Requested Adjustment	\$ -	\$ 18,750	\$ 18,750	\$ 18,750	\$ 18,750
		Updated Amount	\$ 160,000	\$ 118,750	\$ 138,750	\$ 158,750	\$ 178,750
	To fund website project						

Appendix D - Director or Staff Adjustments

Assorted Change Requests			2025	2026	2027	2028	2029
Changes Requested by CAO							
GENERAL GOVERNMENT - 0100							
0100	2-100-4200 - DEVELOPMENT COST CHARGE BYLAW	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 125,000	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ 125,000	\$ -	\$ -	\$ -	\$ -
	To carry forward project						
0100	2-100-4200-AMENITY COST CHARGE BYLAW	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 57,650	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ 57,650	\$ -	\$ -	\$ -	\$ -
	To carry forward project						
0100	1-100-2900-GRANTS	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
		Requested Adjustment	\$ 182,650	\$ -	\$ -	\$ -	\$ -
		Updated Amount	\$ 182,650	\$ -	\$ -	\$ -	\$ -
	To carry forward project						

Appendix D - Director or Staff Adjustments

Assorted Change Requests				2025	2026	2027	2028	2029
Changes Requested by CAO								
RECREATION COMMISSION - KALEDEN - 7531								
7531	1-7531-6290-TRANSFER FROM OPERATING RESERVE	Original Request		\$ 18,239	\$ 21,591	\$ -	\$ -	\$ -
		Requested Adjustment		\$ (18,239)	\$ -	\$ -	\$ -	\$ -
		Updated Amount		\$ -	\$ 21,591	\$ -	\$ -	\$ -
	Change funding to Community Works Funds							
7531	1-7531-6070-TRANSFER FROM GAS TAX	Original Request		\$ 10,000	\$ 25,000	\$ -	\$ -	\$ -
		Requested Adjustment		\$ 75,380	\$ -	\$ -	\$ -	\$ -
		Updated Amount		\$ 85,380	\$ 25,000	\$ -	\$ -	\$ -
	Change funding to Community Works Funds							
RECREATION COMMISSION - KALEDEN - 7530								
7530	2-7530-9200-TRANSFER TO RESERVE	Original Request		\$ 57,960	\$ 105,006	\$ -	\$ 6,709	\$ -
		Requested Adjustment		\$ (50,000)	\$ -	\$ -	\$ -	\$ -
		Updated Amount		\$ 7,960	\$ 105,006	\$ -	\$ 6,709	\$ -
	To lower tax requisition							
7530	2-7530-9260-TRANSFER TO OPERATING RESERVE	Original Request		\$ 89,051	\$ 22,628	\$ -	\$ 2,789	\$ 2,873
		Requested Adjustment		\$ (75,380)	\$ -	\$ -	\$ -	\$ -
		Updated Amount		\$ 13,671	\$ 22,628	\$ -	\$ 2,789	\$ 2,873
	To lower tax requisition							

Thank You