

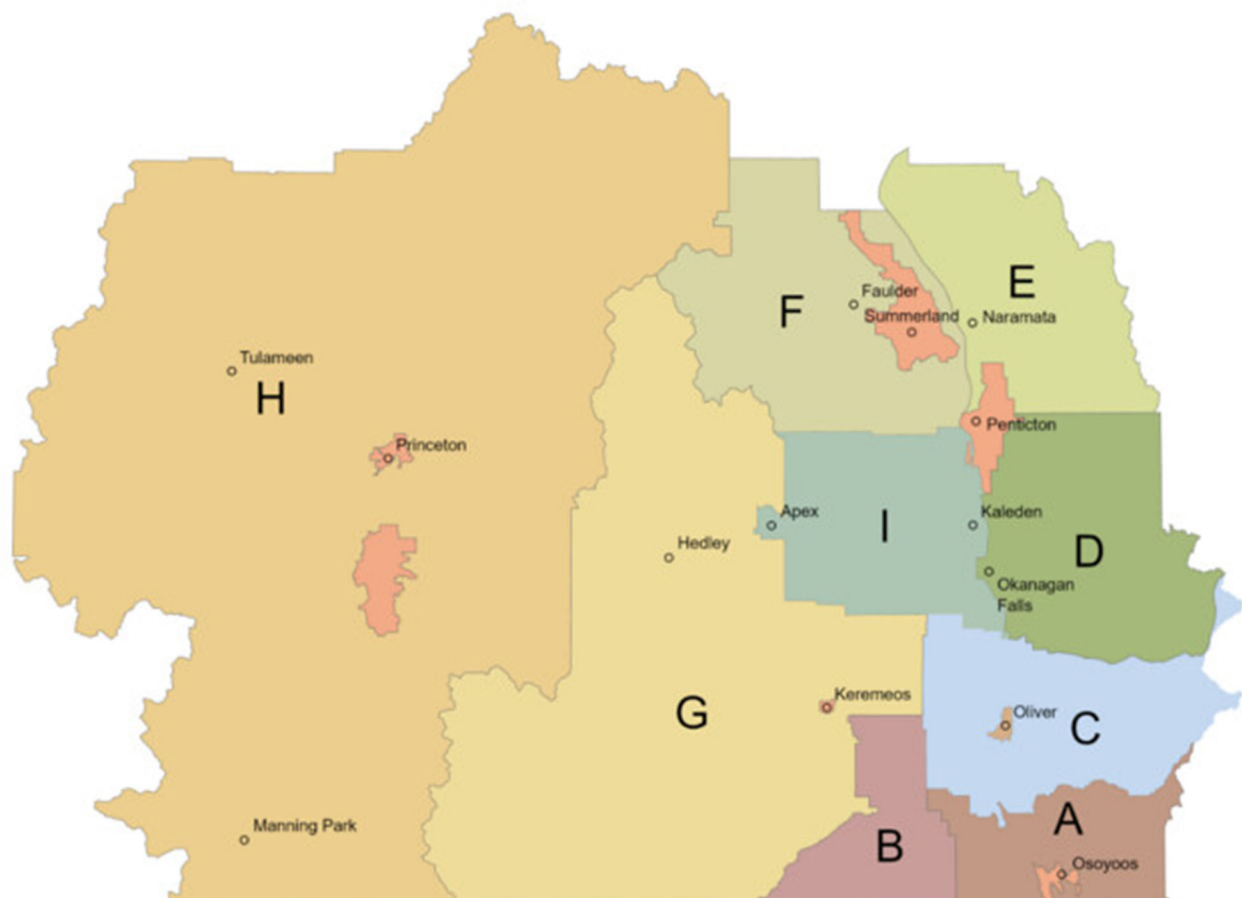
# Regional District of Okanagan-Similkameen

2023—2027 First Reading

## Appendix I

### Requested Amendments

### Material Budget Variance by Program



## Appendix I

### Requested Amendments to the Budget After Workshop and to be Included in the First Reading (If Approved by the Board)

highlighted in yellow indicated a carry over from 2022

CEMETERY - ELECTORAL AREA D (OKANAGAN FALLS)					2023	2024	2025	2026	2027
<b>Transfer to operating reserve requested by staff</b>									
1	8960	Area D:	TRANSFER TO OPERATING RESERVE	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
			TRANSFER TO OPERATING RESERVE	Requested Adjustment	\$ 11,481	\$ 11,481	\$ 11,481	\$ 11,481	\$ 11,481
				Updated Amount	\$ 11,481	\$ 11,481	\$ 11,481	\$ 11,481	\$ 11,481
<b>HERITAGE GRANT - AREA C</b>									
<b>Oliver and District Heritage Society 2023 proposed budget</b>									
2	7820	Area C:	CONTRACT - HERITAGE SOCIETY	Original Request	\$ 171,686	\$ 171,686	\$ 171,686	\$ 171,686	\$ 171,686
			CONTRACT - HERITAGE SOCIETY	Requested Adjustment	\$ 13,314	\$ 17,014	\$ 20,788	\$ 24,637	\$ 28,564
				Updated Amount	\$ 185,000	\$ 188,700	\$ 192,474	\$ 196,323	\$ 200,250
Received budget from heritage society after first reading was locked. Amount prorated out at 2% increase for following 4 years									
<b>APEX MTN SOLID WASTE TRANSFER STATION</b>									
<b>requested by staff</b>									
3	4310	Area I:	USER FEES	Original Request	\$ 70,384	\$ 70,387	\$ 70,387	\$ 70,387	\$ 70,387
			USER FEES	Requested Adjustment	\$ 2,789	\$ 4,415	\$ 5,440	\$ 6,551	\$ 7,735
				Updated Amount	\$ 73,173	\$ 74,802	\$ 75,827	\$ 76,938	\$ 78,122
3	4310	Area I:	LARGE ITEM, USER FEE	Original Request	\$ 8,778	\$ 8,778	\$ 8,778	\$ 8,778	\$ 8,778
			LARGE ITEM, USER FEE	Requested Adjustment	\$ (8,778)	\$ (8,778)	\$ (8,778)	\$ (8,778)	\$ (8,778)
				Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
3	4310	Area I:	TRANSFER TO OPERATING RESERVE	Original Request	\$ 8,027	\$ 14,601	\$ 14,813	\$ 15,023	\$ 15,108
			TRANSFER TO OPERATING RESERVE	Requested Adjustment	\$ (6,027)	\$ (12,601)	\$ (12,813)	\$ (13,023)	\$ (13,108)
				Updated Amount	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
3	4310	Area I:	OP-SW-TIPPING FEES	Original Request	\$ 15,693	\$ 15,842	\$ 16,080	\$ 16,402	\$ 16,500
			OP-SW-TIPPING FEES	Requested Adjustment	\$ 1,074	\$ 919	\$ 681	\$ 359	\$ 261
				Updated Amount	\$ 16,767	\$ 16,761	\$ 16,761	\$ 16,761	\$ 16,761
3	4310	Area I:	CONTRACT SERVICES - MAINTENANCE	Original Request	\$ 25,101	\$ 23,528	\$ 23,881	\$ 24,357	\$ 24,800
			CONTRACT SERVICES - MAINTENANCE	Requested Adjustment	\$ -	\$ 2,201	\$ 2,491	\$ 2,674	\$ 2,907
				Updated Amount	\$ 25,101	\$ 25,729	\$ 26,372	\$ 27,031	\$ 27,707
3	4310	Area I:	OPERATIONS AND MAINTENANCE	Original Request	\$ 3,811	\$ 24,970	\$ 25,469	\$ 25,978	\$ 25,000
			OPERATIONS AND MAINTENANCE	Requested Adjustment	\$ 189	\$ (20,870)	\$ (21,266)	\$ (21,670)	\$ (20,585)
				Updated Amount	\$ 4,000	\$ 4,100	\$ 4,203	\$ 4,308	\$ 4,415
3	4310	Area I:	CONTRACT SERVICE - LARGE ITEM COLLECT	Original Request	\$ 8,778	\$ 8,778	\$ 8,778	\$ 8,778	\$ 8,778
			CONTRACT SERVICE - LARGE ITEM COLLECT	Requested Adjustment	\$ (8,778)	\$ (8,778)	\$ (8,778)	\$ (8,778)	\$ (8,778)
				Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
3	4310	Area I:	EDUCATION	Original Request	\$ 5,000	\$ 5,228	\$ 5,307	\$ 5,413	\$ 5,500
			EDUCATION	Requested Adjustment	\$ -	\$ -	\$ -	\$ -	\$ 48
				Updated Amount	\$ 5,000	\$ 5,228	\$ 5,307	\$ 5,413	\$ 5,548
3	4310	Area I:	DEBT PRINCIPAL (BYLAW 2887/2843)+(BYLAW 2887/2669)	Original Request	\$ 20,856	\$ 29,427	\$ 29,427	\$ 29,427	\$ 29,427
			DEBT PRINCIPAL (BYLAW 2887/2843)+(BYLAW 2887/2669)	Requested Adjustment	\$ -	\$ (8,571)	\$ (8,571)	\$ (8,571)	\$ (8,571)
				Updated Amount	\$ 20,856	\$ 20,856	\$ 20,856	\$ 20,856	\$ 20,856
3	4310	Area I:	TRANSFER TO RESERVE	Original Request	\$ 9,834	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,000
			TRANSFER TO RESERVE	Requested Adjustment	\$ (5,334)	\$ -	\$ 113	\$ 228	\$ 846
				Updated Amount	\$ 4,500	\$ 4,500	\$ 4,613	\$ 4,728	\$ 4,846

## Appendix I

### Requested Amendments to the Budget After Workshop and to be Included in the First Reading (If Approved by the Board)

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REFUSE DISPOSAL - PENTICTON/D/3				2023	2024	2025	2026	2027	
<b>requested by staff</b>									
4	3500	Area Penticton D/3	SALARIES & WAGES	Original Request	\$ 720,000	\$ 675,695	\$ 689,193	\$ 702,937	\$ 716,932
			SALARIES & WAGES	Requested Adjustment	\$ (57,542)	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 662,458	\$ 675,695	\$ 689,193	\$ 702,937	\$ 716,932
4	3500	Area Penticton D/3	REFUSE DISPOSAL - OK FALLS	Original Request	\$ 506,414	\$ 483,416	\$ 500,336	\$ 517,848	\$ 535,972
			REFUSE DISPOSAL - OK FALLS	Requested Adjustment	\$ -	\$ 22,998	\$ 6,078	\$ (11,434)	\$ (29,558)
				Updated Amount	\$ 506,414	\$ 506,414	\$ 506,414	\$ 506,414	\$ 506,414
4	3500	Area Penticton D/3	GYP SUM DISP. FEES	Original Request	\$ 109,001	\$ 104,060	\$ 105,100	\$ 107,202	\$ 109,856
			GYP SUM DISP. FEES	Requested Adjustment	\$ 2,190	\$ 7,131	\$ 6,091	\$ 3,989	\$ 1,335
				Updated Amount	\$ 111,191	\$ 111,191	\$ 111,191	\$ 111,191	\$ 111,191
4	3500	Area Penticton D/3	ORGANIC DISPOSAL FEES	Original Request	\$ 249,999	\$ 224,606	\$ 226,852	\$ 231,389	\$ 238,373
			ORGANIC DISPOSAL FEES	Requested Adjustment	\$ (10,003)	\$ 15,390	\$ 13,144	\$ 8,607	\$ 1,623
				Updated Amount	\$ 239,996	\$ 239,996	\$ 239,996	\$ 239,996	\$ 239,996
4	3500	Area Penticton D/3	SCRAP METAL RECYCLING	Original Request	\$ 159,999	\$ 87,576	\$ 88,451	\$ 90,220	\$ 92,834
			SCRAP METAL RECYCLING	Requested Adjustment	\$ -	\$ 72,423	\$ 71,548	\$ 69,779	\$ 67,165
				Updated Amount	\$ 159,999	\$ 159,999	\$ 159,999	\$ 159,999	\$ 159,999
4	3500	Area Penticton D/3	TRANSFER FROM RESERVE	Original Request	\$ 154,916	\$ -	\$ -	\$ -	\$ -
			TRANSFER FROM RESERVE	Requested Adjustment	\$ (154,916)	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
4	3500	Area Penticton D/3	TRANSFER FROM CLOSURE FUND	Original Request	\$ 80,000	\$ -	\$ -	\$ -	\$ -
			TRANSFER FROM CLOSURE FUND	Requested Adjustment	\$ (80,000)	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
4	3500	Area Penticton D/3	FEDERAL GRANTS	Original Request	\$ 876,000	\$ -	\$ -	\$ -	\$ -
			FEDERAL GRANTS	Requested Adjustment	\$ (876,000)	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
4	3500	Area Penticton D/3	OPERATIONS	Original Request	\$ 150,000	\$ 150,000	\$ 150,000	\$ 155,000	\$ 155,000
			OPERATIONS	Requested Adjustment	\$ (30,000)	\$ (27,000)	\$ (23,925)	\$ (25,773)	\$ (22,542)
				Updated Amount	\$ 120,000	\$ 123,000	\$ 126,075	\$ 129,227	\$ 132,458
4	3500	Area Penticton D/3	OPERATIONS	Original Request	\$ 25,000	\$ 25,000	\$ 25,500	\$ 25,500	\$ 26,000
			OPERATIONS	Requested Adjustment	\$ -	\$ 625	\$ 766	\$ 1,492	\$ 1,595
				Updated Amount	\$ 25,000	\$ 25,625	\$ 26,266	\$ 26,992	\$ 27,595
4	3500	Area Penticton D/3	CONSULTANTS CML	Original Request	\$ 1,480,000	\$ 58,244	\$ 59,120	\$ 60,303	\$ 63,000
			CONSULTANTS CML	Requested Adjustment	\$ (1,480,000)	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ -	\$ 58,244	\$ 59,120	\$ 60,303	\$ 63,000
4	3500	Area Penticton D/3	CONSULTANTS OKFL	Original Request	\$ -	\$ 89,092	\$ 90,428	\$ 92,237	\$ 93,000
			CONSULTANTS OKFL	Requested Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ -	\$ 89,092	\$ 90,428	\$ 92,237	\$ 93,000
4	3500	Area Penticton D/3	CONTRACT SERVICES - OPS OK FALLS	Original Request	\$ 540,000	\$ 540,000	\$ 550,000	\$ 550,000	\$ 560,000
			CONTRACT SERVICES - OPS OK FALLS	Requested Adjustment	\$ -	\$ 13,500	\$ 17,338	\$ 31,521	\$ 36,059
				Updated Amount	\$ 540,000	\$ 553,500	\$ 567,338	\$ 581,521	\$ 596,059
4	3500	Area Penticton D/3	CONTRACR SERVICES - OPS CML	Original Request	\$ 950,000	\$ 950,000	\$ 950,000	\$ 1,000,000	\$ 1,000,000
			CONTRACR SERVICES - OPS CML	Requested Adjustment	\$ (130,000)	\$ (109,500)	\$ (88,487)	\$ (116,950)	\$ (94,873)
				Updated Amount	\$ 820,000	\$ 840,500	\$ 861,513	\$ 883,050	\$ 905,127

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4	3500	Area Penticton D/3	HHW DISPOSAL CONTACTOR HHW DISPOSAL CONTACTOR	Original Request	\$ 6,000	\$ 6,500	\$ 7,000	\$ 7,500	\$ 8,000
				Requested Adjustment	\$ (6,000)	\$ (6,500)	\$ (7,000)	\$ (7,500)	\$ (8,000)
				Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
4	3500	Area Penticton D/3	EDUCATION & TRAINING EDUCATION & TRAINING	Original Request	\$ 3,700	\$ 2,641	\$ 2,694	\$ 2,748	\$ 2,850
				Requested Adjustment	\$ -	\$ 1,059	\$ 1,006	\$ 952	\$ 850
				Updated Amount	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700
4	3500	Area Penticton D/3	SUPPLIES SUPPLIES	Original Request	\$ 2,500	\$ 3,168	\$ 3,231	\$ 3,296	\$ 3,400
				Requested Adjustment	\$ -	\$ (605)	\$ (604)	\$ (604)	\$ (640)
				Updated Amount	\$ 2,500	\$ 2,563	\$ 2,627	\$ 2,692	\$ 2,760
4	3500	Area Penticton D/3	ADVERTISING PUBLIC EDUCATION ADVERTISING PUBLIC EDUCATION	Original Request	\$ 10,000	\$ 11,000	\$ 12,000	\$ 13,000	\$ 14,000
				Requested Adjustment	\$ -	\$ (750)	\$ (1,494)	\$ (2,231)	\$ (2,962)
				Updated Amount	\$ 10,000	\$ 10,250	\$ 10,506	\$ 10,769	\$ 11,038
4	3500	Area Penticton D/3	TRANSFER TO CLOSURE RESERVE TRANSFER TO CLOSURE RESERVE	Original Request	\$ 72,000	\$ 240,769	\$ 245,584	\$ 250,496	\$ 255,750
				Requested Adjustment	\$ -	\$ (9,349)	\$ (14,164)	\$ (19,076)	\$ (24,330)
				Updated Amount	\$ 72,000	\$ 231,420	\$ 231,420	\$ 231,420	\$ 231,420
4	3500	Area Penticton D/3	TRANSFER TO CLOSURE RESERVE OK FALLS TRANSFER TO CLOSURE RESERVE OK FALLS	Original Request	\$ -	\$ 126,721	\$ 129,255	\$ 131,840	\$ 134,000
				Requested Adjustment	\$ -	\$ (4,721)	\$ (7,255)	\$ (9,840)	\$ (12,000)
				Updated Amount	\$ -	\$ 122,000	\$ 122,000	\$ 122,000	\$ 122,000
4	3500	Area Penticton D/3	TRANSFER TO IMPAIRMENT RESERVE TRANSFER TO IMPAIRMENT RESERVE	Original Request	\$ 110,000	\$ 116,161	\$ 118,484	\$ 120,854	\$ 124,000
				Requested Adjustment	\$ (110,000)	\$ (116,161)	\$ (118,484)	\$ (120,854)	\$ (124,000)
				Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
4	3500	Area Penticton D/3	TRANSFER TO OPERATING RESERVE TRANSFER TO OPERATING RESERVE	Original Request	\$ 80,447	\$ 10,560	\$ 10,771	\$ 10,986	\$ 11,000
				Requested Adjustment	\$ (70,447)	\$ 9,440	\$ 9,229	\$ 9,014	\$ (11,000)
				Updated Amount	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
4	3500	Area Penticton D/3	TRANSFER TO CAPITAL RESERVE TRANSFER TO CAPITAL RESERVE	Original Request	\$ -	\$ 110,987	\$ 113,207	\$ 115,471	\$ 117,000
				Requested Adjustment	\$ 483,526	\$ 162,958	\$ 88,891	\$ (30,245)	\$ (91,804)
				Updated Amount	\$ 483,526	\$ 273,945	\$ 202,098	\$ 85,226	\$ 25,196
4	3500	Area Penticton D/3	TRANSFER TO CAPITAL RESERVE - OK FALLS TRANSFER TO CAPITAL RESERVE - OK FALLS	Original Request	\$ -	\$ 116,530	\$ 118,861	\$ 121,238	\$ 123,000
				Requested Adjustment	\$ 100,000	\$ (16,530)	\$ (18,861)	\$ (121,238)	\$ (123,000)
				Updated Amount	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -
<b>WATER SYSTEM - FAULDER</b>					<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
requested by staff (readjustment of wages)									
<b>ELECTORAL AREA ADMINISTRATION</b>									
5	300	All Electoral	SALARIES & WAGES SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 447	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 447	\$ -	\$ -	\$ -	\$ -

## Appendix I

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<b>SEWAGE DISPOSAL - OK FALLS</b>												
5	3800	Area D	SALARIES & WAGES	Original Request	\$	-	\$	-	\$	-	\$	-
			SALARIES & WAGES	Requested Adjustment	\$	112	\$	-	\$	-	\$	-
				Updated Amount	\$	112	\$	-	\$	-	\$	-
<b>CAMP GROUND - LOOSE BAY</b>												
5	3905	Area C	SALARIES & WAGES	Original Request	\$	-	\$	-	\$	-	\$	-
			SALARIES & WAGES	Requested Adjustment	\$	55	\$	-	\$	-	\$	-
				Updated Amount	\$	55	\$	-	\$	-	\$	-
<b>WATER SYSTEM - SAGE MESA</b>												
5	3910	Area F	SALARIES & WAGES	Original Request	\$	-	\$	-	\$	-	\$	-
			SALARIES & WAGES	Requested Adjustment	\$	1,509	\$	-	\$	-	\$	-
				Updated Amount	\$	1,509	\$	-	\$	-	\$	-
<b>WATER SYSTEM - FAULDER</b>												
5	3920	Area F	SALARIES & WAGES	Original Request	\$	-	\$	-	\$	-	\$	-
			SALARIES & WAGES	Requested Adjustment	\$	503	\$	-	\$	-	\$	-
				Updated Amount	\$	503	\$	-	\$	-	\$	-
<b>WATER SYSTEM - WILLOWBROOK</b>												
5	3930	Area C	SALARIES & WAGES	Original Request	\$	-	\$	-	\$	-	\$	-
			SALARIES & WAGES	Requested Adjustment	\$	502	\$	-	\$	-	\$	-
				Updated Amount	\$	502	\$	-	\$	-	\$	-
<b>WATER SYSTEM - NARAMATA</b>												
5	3940	Area E	SALARIES & WAGES	Original Request	\$	-	\$	-	\$	-	\$	-
			SALARIES & WAGES	Requested Adjustment	\$	10,955	\$	-	\$	-	\$	-
				Updated Amount	\$	10,955	\$	-	\$	-	\$	-
<b>WATER SYSTEM - OLALLA</b>												
5	3960	Area G	SALARIES & WAGES	Original Request	\$	-	\$	-	\$	-	\$	-
			SALARIES & WAGES	Requested Adjustment	\$	613	\$	-	\$	-	\$	-
				Updated Amount	\$	613	\$	-	\$	-	\$	-
<b>WATER SYSTEM - WEST BENCH</b>												
5	3970	Area F	SALARIES & WAGES	Original Request	\$	-	\$	-	\$	-	\$	-
			SALARIES & WAGES	Requested Adjustment	\$	559	\$	-	\$	-	\$	-
				Updated Amount	\$	559	\$	-	\$	-	\$	-
<b>WATER SYSTEM - GALLAGHER LAKE</b>												
5	3975	Area C	SALARIES & WAGES	Original Request	\$	-	\$	-	\$	-	\$	-
			SALARIES & WAGES	Requested Adjustment	\$	167	\$	-	\$	-	\$	-
				Updated Amount	\$	167	\$	-	\$	-	\$	-
<b>WATER SYSTEM - SUN VALLEY</b>												
5	3980	Area D	SALARIES & WAGES	Original Request	\$	-	\$	-	\$	-	\$	-
			SALARIES & WAGES	Requested Adjustment	\$	613	\$	-	\$	-	\$	-
				Updated Amount	\$	613	\$	-	\$	-	\$	-
<b>WATER SYSTEM - MISSEZULA LAKE WATER SYSTEM</b>												
5	3990	Area H	SALARIES & WAGES	Original Request	\$	-	\$	-	\$	-	\$	-
			SALARIES & WAGES	Requested Adjustment	\$	557	\$	-	\$	-	\$	-
				Updated Amount	\$	557	\$	-	\$	-	\$	-

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<b>SUBDIVISION SERVICING</b>												
5	4200	All Electoral	SALARIES & WAGES	Original Request	\$	-	\$	-	\$	-	\$	-
			SALARIES & WAGES	Requested Adjustment	\$	167	\$	-	\$	-	\$	-
				Updated Amount	\$	167	\$	-	\$	-	\$	-
<b>SUBDIVISION SERVICING</b>												
5	4200	All Electoral	SALARIES & WAGES	Original Request	\$	167	\$	-	\$	-	\$	-
			SALARIES & WAGES	Requested Adjustment	\$	(23,362)	\$	(23,529)	\$	(23,529)	\$	(23,529)
				Updated Amount	\$	(23,529)	\$	(23,529)	\$	(23,529)	\$	(23,529)
<b>ELECTORAL AREA PLANNING</b>												
5	5000	All Electoral	SALARIES & WAGES	Original Request	\$	-	\$	-	\$	-	\$	-
			SALARIES & WAGES	Requested Adjustment	\$	23,529	\$	-	\$	-	\$	-
				Updated Amount	\$	23,529	\$	-	\$	-	\$	-
<b>WATER SYSTEM - FAULDER</b>												
5	3920	Area F	TRANSFER TO RESERVE	Original Request	\$	4,000	\$	4,000	\$	4,000	\$	6,000
			TRANSFER TO RESERVE	Requested Adjustment	\$	(2,000)	\$	-	\$	(517)	\$	(6,000)
				Updated Amount	\$	2,000	\$	4,000	\$	3,483	\$	-
5	3920	Area F	TRANSFER TO OPERATING RESERVE	Original Request	\$	10,440	\$	10,000	\$	8,500	\$	8,500
			TRANSFER TO OPERATING RESERVE	Requested Adjustment	\$	(7,916)	\$	(8,368)	\$	(8,500)	\$	(10,000)
				Updated Amount	\$	2,524	\$	1,632	\$	-	\$	-
5	3920	Area F	OPERATIONS	Original Request	\$	81,000	\$	31,310	\$	31,624	\$	81,940
			OPERATIONS	Requested Adjustment	\$	-	\$	-	\$	(391)	\$	(1,458)
				Updated Amount	\$	81,000	\$	31,310	\$	31,624	\$	81,549
5	3921	Area F	CAPITAL EXPENDITURE - FAULDER WATER SYSTEM UPGRADE - CWF	Original Request	\$	-	\$	-	\$	-	\$	-
			CAPITAL EXPENDITURE - FAULDER WATER SYSTEM UPGRADE - CWF	Requested Adjustment	\$	80,000	\$	-	\$	-	\$	-
				Updated Amount	\$	80,000	\$	-	\$	-	\$	-
<b>WATER SYSTEM - GALLAGHER LAKE</b>												
5	3975	Area C	TRANSFER TO OPERATING RESERVE	Original Request	\$	11,500	\$	3,063	\$	3,124	\$	3,000
			TRANSFER TO OPERATING RESERVE	Requested Adjustment	\$	(1,850)	\$	-	\$	-	\$	-
				Updated Amount	\$	9,650	\$	3,063	\$	3,124	\$	3,000
<b>WATER SYSTEM - MISSEZULA LAKE WATER SYSTEM</b>												
5	3990	Area H	TRANSFER FROM OPERATING RESERVE	Original Request	\$	14,000	\$	12,000	\$	10,000	\$	9,000
			TRANSFER FROM OPERATING RESERVE	Requested Adjustment	\$	(1,000)	\$	(1,000)	\$	(1,000)	\$	(1,000)
				Updated Amount	\$	13,000	\$	11,000	\$	9,000	\$	8,000
<b>WATER SYSTEM - WILLOWBROOK</b>												
5	3930	Area C	UTILITIES	Original Request	\$	6,000	\$	6,090	\$	6,181	\$	6,274
			UTILITIES	Requested Adjustment	\$	600	\$	-	\$	-	\$	-
				Updated Amount	\$	6,600	\$	6,090	\$	6,181	\$	6,274
<b>NET ZERO RECYCLING FACILITY</b>												
5	4320	All Electoral	SALARIES & WAGES	Original Request	\$	124,172	\$	6,090	\$	6,181	\$	6,274
			SALARIES & WAGES	Requested Adjustment	\$	(118,995)	\$	-	\$	-	\$	-
				Updated Amount	\$	5,177	\$	6,090	\$	6,181	\$	6,274

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<b>INVASIVE SPECIES formerly noxious weeds</b>												
5	200	All	PRIOR YEARS SURPLUS	Original Request	\$	35,000	\$	-	\$	-	\$	-
			PRIOR YEARS SURPLUS	Requested Adjustment	\$	(35,000)	\$	-	\$	-	\$	-
				Updated Amount	\$	-	\$	-	\$	-	\$	-
5	200	All	TRANSFER TO OPERATING RESERVE	Original Request	\$	35,000	\$	100	\$	100	\$	100
			TRANSFER TO OPERATING RESERVE	Requested Adjustment	\$	(35,000)	\$	-	\$	-	\$	-
				Updated Amount	\$	-	\$	100	\$	100	\$	100
<b>DESTRUCTION OF PESTS</b>												
5	5500	All	TRANSFER TO OPERATING RESERVE	Original Request	\$	100	\$	100	\$	100	\$	100
			TRANSFER TO OPERATING RESERVE	Requested Adjustment	\$	120	\$	75	\$	20	\$	-
				Updated Amount	\$	220	\$	175	\$	120	\$	100
<b>DESTRUCTION OF PESTS - PENTICTON</b>												
5	5600	Penticton	TRANSFER TO OPERATING RESERVE	Original Request	\$	2,343	\$	100	\$	100	\$	-
			TRANSFER TO OPERATING RESERVE	Requested Adjustment	\$	200	\$	-	\$	-	\$	-
				Updated Amount	\$	2,543	\$	100	\$	100	\$	-
<b>DESTRUCTION OF PESTS - SUMMERLAND</b>												
5	5800	Summerland	TRANSFER TO OPERATING RESERVE	Original Request	\$	619	\$	100	\$	100	\$	100
			TRANSFER TO OPERATING RESERVE	Requested Adjustment	\$	200	\$	-	\$	-	\$	-
				Updated Amount	\$	819	\$	100	\$	100	\$	100
<b>SUBDIVISION SERVICING</b>												
5	4200	All Electoral	RECOVERIES FROM PLANNING REFERRALS	Original Request	\$	-	\$	-	\$	-	\$	-
			RECOVERIES FROM PLANNING REFERRALS	Requested Adjustment	\$	20,000	\$	20,000	\$	20,000	\$	20,000
				Updated Amount	\$	20,000	\$	20,000	\$	20,000	\$	20,000
<b>ELECTORAL AREA PLANNING</b>												
5	5000	All Electoral	PLANNING REFERRALS TO SUBDIVISION SERVICING	Original Request	\$	-	\$	-	\$	-	\$	-
			PLANNING REFERRALS TO SUBDIVISION SERVICING	Requested Adjustment	\$	20,000	\$	20,000	\$	20,000	\$	20,000
				Updated Amount	\$	20,000	\$	20,000	\$	20,000	\$	20,000
<b>WATER SYSTEM - FAULDER</b>												
5	3921	Area F	CAPITAL EXPENDITURE - CONSULTANT TO PROVIDE SAFE OPERATING PROCEDURES FOR URANIUM PROCEDURES - CWF	Original Request	\$	60,000	\$	-	\$	-	\$	-
			CAPITAL EXPENDITURE - CONSULTANT TO PROVIDE SAFE OPERATING PROCEDURES FOR URANIUM PROCEDURES - CWF	Requested Adjustment	\$	(35,000)	\$	-	\$	-	\$	-
				Updated Amount	\$	25,000	\$	-	\$	-	\$	-
<b>ELECTORAL AREA F - RURAL PROJECTS</b>												
5	370	All Electoral	SALARIES & WAGES	Original Request	\$	-	\$	-	\$	-	\$	-
			SALARIES & WAGES	Requested Adjustment	\$	(950)	\$	(969)	\$	(988)	\$	(1,008)
				Updated Amount	\$	(950)	\$	(969)	\$	(988)	\$	(1,008)
<b>SUBDIVISION SERVICING</b>												
5	4200	All Electoral	SALARIES & WAGES	Original Request	\$	(23,362)	\$	(23,362)	\$	(23,362)	\$	(23,362)
			SALARIES & WAGES	Requested Adjustment	\$	950	\$	969	\$	988	\$	1,008
				Updated Amount	\$	(22,412)	\$	(22,393)	\$	(22,374)	\$	(22,354)

## Appendix I

### Requested Amendments to the Budget After Workshop and to be Included in the First Reading (If Approved by the Board)

highlighted in yellow indicated a carry over from 2022

					2023	2024	2025	2026	2027
<b>REFUSE DISPOSAL- OLIVER &amp; Area "C"</b>									
requested by staff									
6	3000	Area C	SCRAP METAL RECYCLING SCRAP METAL RECYCLING	Original Request	\$ 108,955	\$ 75,000	\$ 50,000	\$ 40,000	\$ 25,000
				Requested Adjustment	\$ -	\$ -	\$ 25,000	\$ 35,000	\$ 50,000
				Updated Amount	<u>\$ 108,955</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>
6	3000	Area C	MMBC REVENUE MMBC REVENUE	Original Request	\$ 4,300	\$ 1,545	\$ 1,545	\$ 1,545	\$ -
				Requested Adjustment	\$ -	\$ 2,755	\$ 2,755	\$ 2,755	\$ 4,300
				Updated Amount	<u>\$ 4,300</u>	<u>\$ 4,300</u>	<u>\$ 4,300</u>	<u>\$ 4,300</u>	<u>\$ 4,300</u>
6	3000	Area C	TRANSFER FROM OPERATING RESERVE TRANSFER FROM OPERATING RESERVE	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
				Updated Amount	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
6	3000	Area C	CONTRACT SERVICES CONTRACT SERVICES	Original Request	\$ 478,000	\$ 506,680	\$ 537,080	\$ 569,305	\$ 603,464
				Requested Adjustment	\$ -	\$ (506,680)	\$ (537,080)	\$ (569,305)	\$ (603,464)
				Updated Amount	<u>\$ 478,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
6	3000	Area C	CONTRACT SERVICES - OPERATIONS CONTRACT SERVICES - OPERATIONS	Original Request	\$ 42,000	\$ 44,520	\$ 47,191	\$ 50,022	\$ 53,024
				Requested Adjustment	\$ -	\$ (44,520)	\$ (47,191)	\$ (50,022)	\$ (53,024)
				Updated Amount	<u>\$ 42,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
6	3000	Area C	EDUCATION & TRAINING EDUCATION & TRAINING	Original Request	\$ 1,918	\$ 1,995	\$ 2,035	\$ 2,076	\$ 2,100
				Requested Adjustment	\$ -	\$ 1,505	\$ 1,465	\$ 1,424	\$ 1,400
				Updated Amount	<u>\$ 1,918</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>
6	3000	Area C	DEPRECIATION - REPLACEMENT EQUIPMENT DEPRECIATION - REPLACEMENT EQUIPMENT	Original Request	\$ -	\$ 6,305	\$ 6,431	\$ 6,560	\$ 7,000
				Requested Adjustment	\$ -	\$ 102,695	\$ 102,569	\$ 102,440	\$ 102,000
				Updated Amount	<u>\$ -</u>	<u>\$ 109,000</u>	<u>\$ 109,000</u>	<u>\$ 109,000</u>	<u>\$ 109,000</u>
6	3000	Area C	INSURANCE - ENVIRONMENTAL INSURANCE - ENVIRONMENTAL	Original Request	\$ 10,000	\$ 10,300	\$ 10,609	\$ 10,928	\$ 11,256
				Requested Adjustment	\$ (10,000)	\$ (10,300)	\$ (10,609)	\$ (10,928)	\$ (11,256)
				Updated Amount	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
6	3000	Area C	TRANSFER TO RESERVE CAPITAL TRANSFER TO RESERVE CAPITAL	Original Request	\$ 272,897	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
				Requested Adjustment	\$ 32,305	\$ 435,139	\$ 420,994	\$ 405,826	\$ 391,457
				Updated Amount	<u>\$ 305,202</u>	<u>\$ 465,139</u>	<u>\$ 450,994</u>	<u>\$ 435,826</u>	<u>\$ 421,457</u>
6	3000	Area C	TRANSFER TO OPERATING RESERVE TRANSFER TO OPERATING RESERVE	Original Request	\$ 33,419	\$ 212,417	\$ 148,510	\$ 81,584	\$ 17,931
				Requested Adjustment	\$ (13,419)	\$ (192,417)	\$ (128,510)	\$ (61,584)	\$ 2,069
				Updated Amount	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
6	3000	Area C	EQUIPMENT MAINTENANCE EQUIPMENT MAINTENANCE	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ -	\$ 34,725	\$ 34,725	\$ 34,725	\$ 34,725
				Updated Amount	<u>\$ -</u>	<u>\$ 34,725</u>	<u>\$ 34,725</u>	<u>\$ 34,725</u>	<u>\$ 34,725</u>
6	3000	Area C	TRAVEL/LEASING TRAVEL/LEASING	Original Request	\$ 3,700	\$ 3,815	\$ 3,925	\$ 4,045	\$ 4,168
				Requested Adjustment	\$ -	\$ 3,440	\$ 3,512	\$ 3,578	\$ 3,645
				Updated Amount	<u>\$ 3,700</u>	<u>\$ 7,255</u>	<u>\$ 7,437</u>	<u>\$ 7,623</u>	<u>\$ 7,813</u>
6	3000	Area C	New FTE Authorized by Board Salaries & Wages New FTE Authorized by Board Salaries & Wages	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ -	\$ 124,366	\$ 124,366	\$ 124,366	\$ 124,366
				Updated Amount	<u>\$ -</u>	<u>\$ 124,366</u>	<u>\$ 124,366</u>	<u>\$ 124,366</u>	<u>\$ 124,366</u>



## Appendix I

### Requested Amendments to the Budget After Workshop and to be Included in the First Reading (If Approved by the Board)

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				2023	2024	2025	2026	2027	
<b>REFUSE DISPOSAL - KEREMEOS AREAS B &amp; G</b>									
requested by staff									
7	3400	Area B,G	PRIOR YEARS SURPLUS	Original Request	\$ 19,476	\$ -	\$ -	\$ -	\$ -
			PRIOR YEARS SURPLUS	Requested Adjustment	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
				Updated Amount	\$ 19,476	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
7	3400	Area B,G	CONSULTANTS	Original Request	\$ 20,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
			CONSULTANTS	Requested Adjustment	\$ (20,000)	\$ (8,000)	\$ (8,000)	\$ (8,000)	\$ (8,000)
				Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
7	3400	Area B,G	TRANSFER TO RESERVE CAPITAL	Original Request	\$ -	\$ 2,285	\$ 2,319	\$ 2,366	\$ -
			TRANSFER TO RESERVE CAPITAL	Requested Adjustment	\$ 7,242	\$ 12,288	\$ 7,667	\$ 5,588	\$ 3,000
				Updated Amount	\$ 7,242	\$ 14,573	\$ 9,986	\$ 7,954	\$ 3,000
7	3400	Area B,G	TRANSFER TO RESERVE CAPITAL	Original Request	\$ -	\$ 2,285	\$ 2,319	\$ 2,366	\$ -
			TRANSFER TO RESERVE CAPITAL	Requested Adjustment	\$ 7,242	\$ 12,288	\$ 7,667	\$ 5,588	\$ 3,000
				Updated Amount	\$ 7,242	\$ 14,573	\$ 9,986	\$ 7,954	\$ 3,000
<b>ELECTORAL AREA G - RURAL PROJECTS</b>									
requested by Director									
8	380	Area G	CONTINGENCY	Original Request	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
			CONTINGENCY	Requested Adjustment	\$ (4,000)	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 10,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
8	380	Area G	TRAVEL - UBCM & OMMA CONVENTION	Original Request	\$ 6,305	\$ 6,400	\$ 6,496	\$ 6,600	\$ 6,732
			TRAVEL - UBCM & OMMA CONVENTION	Requested Adjustment	\$ (2,000)	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 4,305	\$ 6,400	\$ 6,496	\$ 6,600	\$ 6,732
<b>HERITAGE - AREA G</b>									
8	7840	Area G	SPECIAL PROJECTS GRIST MILL	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
			SPECIAL PROJECTS GRIST MILL	Requested Adjustment	\$ 2,000	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 2,000	\$ -	\$ -	\$ -	\$ -
<b>HEDLEY PARKS MAINTENANCE COST CONTRIBUTION</b>									
8	7730	Area G	SERVICE CONTRACTS	Original Request	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
			SERVICE CONTRACTS	Requested Adjustment	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
				Updated Amount	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
<b>GRANT-IN AID - AREA G</b>									
8	7970	Area G	GRANTS IN AID	Original Request	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
			GRANTS IN AID	Requested Adjustment	\$ (4,000)	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 4,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
<b>ELECTORAL AREA C - RURAL PROJECTS</b>									
8	330	Area C	TRAVEL - UBCM & OMMA CONVENTION	Original Request	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
			TRAVEL - UBCM & OMMA CONVENTION	Requested Adjustment	\$ 5,000	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 10,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
<b>CEMETERY - ELECTORAL AREA G</b>									
8	9000	Area G	CONTRACTS - KEREMEOS	Original Request	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
			CONTRACTS - KEREMEOS	Requested Adjustment	\$ (1,000)	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000

## Appendix I

### Requested Amendments to the Budget After Workshop and to be Included in the First Reading (If Approved by the Board)

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				2023	2024	2025	2026	2027	
<b>ELECTORAL AREA C - RURAL PROJECTS</b>									
requested by Director									
9	330	Area C	TRANSFER TO OPERATING RESERVE	Original Request	\$ 8,048	\$ -	\$ -	\$ -	\$ -
			TRANSFER TO OPERATING RESERVE	Requested Adjustment	\$ (5,000)	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 3,048	\$ -	\$ -	\$ -	\$ -
<b>ECONOMIC DEVELOPMENT - OLIVER and AREA C</b>									
9	9350	Area C	AGREEMENT - OLIVER TOURISM	Original Request	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000
			AGREEMENT - OLIVER TOURISM	Requested Adjustment	\$ (35,000)	\$ (35,000)	\$ (35,000)	\$ (35,000)	\$ (35,000)
				Updated Amount	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000
<b>GRANT-IN AID - AREA C</b>									
9	7940	Area C	GRANTS IN AID	Original Request	\$ 10,710	\$ 10,924	\$ 11,143	\$ 11,366	\$ 11,500
			GRANTS IN AID	Requested Adjustment	\$ 34,290	\$ (924)	\$ (1,143)	\$ (1,366)	\$ (1,500)
				Updated Amount	\$ 45,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<b>SEWAGE DISPOSAL - OK FALLS</b>									
requested by staff									
10	3800	Area D	TRANSFER TO RESERVE	Original Request	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
			TRANSFER TO RESERVE	Requested Adjustment	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)
				Updated Amount	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
<b>FIRE PROTECTION - KALEDEN</b>									
requested by Director									
11	1600	Area I	TRANSFER FROM OPERATING RESERVE	Original Request	\$ 14,700	\$ -	\$ -	\$ -	\$ -
			TRANSFER FROM OPERATING RESERVE	Requested Adjustment	\$ (14,700)	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
11	1600	Area I	TRANSFER TO CAPITAL RESERVE	Original Request	\$ 127,752	\$ 131,585	\$ 135,532	\$ 139,598	\$ 142,869
			TRANSFER TO CAPITAL RESERVE	Requested Adjustment	\$ (61,752)	\$ 73,415	\$ 74,468	\$ 72,402	\$ 72,131
				Updated Amount	\$ 66,000	\$ 205,000	\$ 210,000	\$ 212,000	\$ 215,000
11	1600	Area I	TRANSFER TO OPERATING RESERVE	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
			TRANSFER TO OPERATING RESERVE	Requested Adjustment	\$ 70,000	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 70,000	\$ -	\$ -	\$ -	\$ -
11	1600	Area I	CONTINGENCY	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
			CONTINGENCY	Requested Adjustment	\$ 20,000	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 20,000	\$ -	\$ -	\$ -	\$ -
11	1600	Area I	PROVINCIAL GRANT	Original Request	\$ 10,000	\$ -	\$ -	\$ -	\$ -
			PROVINCIAL GRANT	Requested Adjustment	\$ (10,000)	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
11	1600	Area I	PROVINCIAL GRANT	Original Request	\$ 10,000	\$ -	\$ -	\$ -	\$ -
			PROVINCIAL GRANT	Requested Adjustment	\$ (10,000)	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
<b>ECONOMIC DEVELOPMENT - AREA I</b>									
11	9330	Area I	CONTRACT SERVICES	Original Request	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
			CONTRACT SERVICES	Requested Adjustment	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
				Updated Amount	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

## Appendix I

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11	9330	Area I	TRANSFER FROM OPERATIONAL RESERVE TRANSFER FROM OPERATIONAL RESERVE	Original Request	\$	-	\$	-	\$	-	\$	-	\$	-
				Requested Adjustment	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000
				Updated Amount	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000
<b>GRANT IN AID - AREA I</b>														
11	8010	Area I	PROVINCIAL GRANT PROVINCIAL GRANT	Original Request	\$	2,000	\$	-	\$	-	\$	-	\$	-
				Requested Adjustment	\$	(2,000)	\$	-	\$	-	\$	-	\$	-
				Updated Amount	\$	-	\$	-	\$	-	\$	-	\$	-
<b>RECREATION COMM - KALEDEN</b>														
11	7530	Area I	PROVINCIAL GRANT PROVINCIAL GRANT	Original Request	\$	90,000	\$	93,150	\$	96,411	\$	99,786	\$	103,278
				Requested Adjustment	\$	(40,000)	\$	-	\$	-	\$	-	\$	-
				Updated Amount	\$	50,000	\$	93,150	\$	96,411	\$	99,786	\$	103,278
11	7530	Area I	COMMUNITY WORKS GAS TAX FUNDING COMMUNITY WORKS GAS TAX FUNDING	Original Request	\$	-	\$	-	\$	-	\$	-	\$	-
				Requested Adjustment	\$	18,500	\$	-	\$	-	\$	-	\$	-
				Updated Amount	\$	18,500	\$	-	\$	-	\$	-	\$	-
<b>911 EMERGENCY CALL SYSTEM</b>														
requested by staff														
12	400	All	CONTRACTS - OTHER RD - CORD - CENTRAL DI CONTRACTS - OTHER RD - CORD - CENTRAL DI	Original Request	\$	242,000	\$	242,000	\$	242,000	\$	242,000	\$	242,000
				Requested Adjustment	\$	(47,989)	\$	(44,109)	\$	(40,151)	\$	(36,114)	\$	(31,996)
				Updated Amount	\$	194,011	\$	197,891	\$	201,849	\$	205,886	\$	210,004
<b>EMERGENCY PLANNING</b>														
12	410	All	UBCM CEPT - EOC TOOLS AND TRAINING GRANT CWF UBCM CEPT - EOC TOOLS AND TRAINING GRANT CWF	Original Request	\$	17,165	\$	-	\$	-	\$	-	\$	-
				Requested Adjustment	\$	(17,165)	\$	-	\$	-	\$	-	\$	-
				Updated Amount	\$	-	\$	-	\$	-	\$	-	\$	-
<b>CEMETERY - ELECTORAL AREA E (NARAMATA)</b>														
requested by director														
13	8950	Area E	TRANSFER TO OPERATING RESERVE TRANSFER TO OPERATING RESERVE	Original Request	\$	11,749	\$	2,588	\$	2,679	\$	2,773	\$	2,870
				Requested Adjustment	\$	(2,749)	\$	-	\$	-	\$	-	\$	-
				Updated Amount	\$	9,000	\$	2,588	\$	2,679	\$	2,773	\$	2,870
<b>ELECTORAL AREA PLANNING</b>														
requested by staff														
14	5000	All Electoral	CONSULTANTS CONSULTANTS	Original Request	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000
				Requested Adjustment	\$	(50,000)	\$	(50,000)	\$	(50,000)	\$	(50,000)	\$	(50,000)
				Updated Amount	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000
<b>AREA A COMMUNITY PARKS</b>														
requested by Director														
15	7870	Area A	PARKS IMPROVEMENTS PARKS IMPROVEMENTS	Original Request	\$	3,000	\$	3,105	\$	3,214	\$	3,326	\$	3,442
				Requested Adjustment	\$	20,000	\$	-	\$	-	\$	-	\$	-
				Updated Amount	\$	23,000	\$	3,105	\$	3,214	\$	3,326	\$	3,442
15	7870	Area A	COMMUNITY WORKS GAS TAX FUNDS COMMUNITY WORKS GAS TAX FUNDS	Original Request	\$	3,000	\$	3,105	\$	3,214	\$	3,326	\$	3,442
				Requested Adjustment	\$	20,000	\$	-	\$	-	\$	-	\$	-
				Updated Amount	\$	23,000	\$	3,105	\$	3,214	\$	3,326	\$	3,442

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FIRE PROTECTION - KALEDEN				2023	2024	2025	2026	2027	
requested by Fire Chief									
16	1601	Area I	FIRE FIGHTING EQUIPMENT	Original Request	\$ 78,000	\$ 50,000	\$ 51,000	\$ 52,530	\$ 54,106
			FIRE FIGHTING EQUIPMENT	Requested Adjustment	\$ (30,000)	\$ (50,000)	\$ (51,000)	\$ (52,530)	\$ (54,106)
				Updated Amount	\$ 48,000	\$ -	\$ -	\$ -	\$ -
16	1601	Area I	TRAINING GROUND DEVELOPMENT	Original Request	80,000	-	-	10,000	-
			TRAINING GROUND DEVELOPMENT	Requested Adjustment	\$ 30,000	\$ -	\$ -	\$ (10,000)	\$ -
				Updated Amount	\$ 110,000	\$ -	\$ -	\$ -	\$ -
16	1601	Area I	COMMUNITY WORKS GAS TAX	Original Request	-	-	-	-	-
			COMMUNITY WORKS GAS TAX	Requested Adjustment	\$ 25,000	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 25,000	\$ -	\$ -	\$ -	\$ -
16	1601	Area I	TRANSFER FROM CAPITAL RESERVE	Original Request	358,000	-	-	62,530	-
			TRANSFER FROM CAPITAL RESERVE	Requested Adjustment	\$ (10,504)	\$ -	\$ -	\$ (8,207)	\$ -
				Updated Amount	\$ 347,496	\$ -	\$ -	\$ 54,323	\$ -
16	1600	Area I	HONORARIUMS - FIREFIGHTERS	Original Request	158,000	162,740	167,622	172,651	177,830
			HONORARIUMS - FIREFIGHTERS	Requested Adjustment	\$ 10,000	\$ 8,620	\$ 7,165	\$ 5,632	\$ 4,019
				Updated Amount	\$ 168,000	\$ 171,360	\$ 174,787	\$ 178,283	\$ 181,849
16	1600	Area I	BUILDING MAINTENANCE	Original Request	11,000	11,330	11,670	12,020	12,381
			BUILDING MAINTENANCE	Requested Adjustment	\$ (3,000)	\$ (3,170)	\$ (3,347)	\$ (3,530)	\$ (3,722)
				Updated Amount	\$ 8,000	\$ 8,160	\$ 8,323	\$ 8,490	\$ 8,659
16	1600	Area I	VEHICLE MTNCE - VEHICLE #2	Original Request	4,000	4,120	4,244	4,371	4,502
			VEHICLE MTNCE - VEHICLE #2	Requested Adjustment	\$ 6,000	\$ -	\$ -	\$ (2,000)	\$ -
				Updated Amount	\$ 10,000	\$ 4,120	\$ 4,244	\$ 2,371	\$ 4,502
16	1600	Area I	CONTRACT SERVICES	Original Request	10,000	10,300	10,609	10,927	11,255
			CONTRACT SERVICES	Requested Adjustment	\$ (2,500)	\$ (2,800)	\$ (3,109)	\$ (3,427)	\$ (3,755)
				Updated Amount	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
16	1600	Area I	PUBLIC EDUCATION	Original Request	7,000	7,210	7,426	7,649	7,879
			PUBLIC EDUCATION	Requested Adjustment	\$ (2,000)	\$ (2,010)	\$ (2,126)	\$ (2,249)	\$ (2,379)
				Updated Amount	\$ 5,000	\$ 5,200	\$ 5,300	\$ 5,400	\$ 5,500
16	1601	Area I	INSURANCE - FIREFIGHTERS ACCIDENT	Original Request	3,100	3,193	3,289	3,387	3,489
			INSURANCE - FIREFIGHTERS ACCIDENT	Requested Adjustment	\$ 400	\$ 377	\$ 352	\$ 327	\$ 300
				Updated Amount	\$ 3,500	\$ 3,570	\$ 3,641	\$ 3,714	\$ 3,789
16	1601	Area I	INSURANCE - VEHICLE	Original Request	5,500	7,200	7,416	7,638	7,868
			INSURANCE - VEHICLE	Requested Adjustment	\$ 500	\$ -	\$ (16)	\$ (38)	\$ (68)
				Updated Amount	\$ 6,000	\$ 7,200	\$ 7,400	\$ 7,600	\$ 7,800
16	1600	Area I	TRANSFER TO CAPITAL RESERVE	Original Request	66,000	205,000	210,000	212,000	215,000
			TRANSFER TO CAPITAL RESERVE	Requested Adjustment	\$ (15,600)	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 50,400	\$ 205,000	\$ 210,000	\$ 212,000	\$ 215,000
16	1600	Area I	TRANSFER TO OPERATIONAL RESERVE	Original Request	70,000	-	-	-	-
			TRANSFER TO OPERATIONAL RESERVE	Requested Adjustment	\$ (20,000)	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 50,000	\$ -	\$ -	\$ -	\$ -

## Appendix I

### Requested Amendments to the Budget After Workshop and to be Included in the First Reading (If Approved by the Board)

highlighted in yellow indicated a carry over from 2022

16	1600	Area I	FIRE SMART EXPENSE FIRE SMART EXPENSE	Original Request Requested Adjustment Updated Amount	-	-	-	-	-	-
					\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -
16	1600	Area I	PRIOR YEARS SURPLUS PRIOR YEARS SURPLUS	Original Request Requested Adjustment Updated Amount	61,000	-	-	-	-	-
					\$ (13,000)	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FIRE PROTECTION - NARAMATA</b>					<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
requested by Fire Chief										
17	1701	Area E	CAPITAL EXPENDITURES Marina Dredging - CWF CAPITAL EXPENDITURES Marina Dredging - CWF	Original Request Requested Adjustment Updated Amount	-	-	-	-	-	-
					\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
17	1701	Area E	CAPITAL BUSH TRUCK CAPITAL BUSH TRUCK	Original Request Requested Adjustment Updated Amount	-	10,000	-	300,000	-	-
					\$ 75,000	\$ (10,000)	\$ -	\$ (300,000)	\$ -	\$ -
					\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
17	1701	Area E	CAPITAL EXPENDITURES - VEHICLES CAPITAL EXPENDITURES - VEHICLES	Original Request Requested Adjustment Updated Amount	7,710	7,920	8,140	8,350	8,678	-
					\$ 7,500	\$ -	\$ -	\$ -	\$ (126)	-
					\$ 15,210	\$ 7,920	\$ 8,140	\$ 8,350	\$ 8,552	-
17	1701	Area E	CAPITAL EXPENDITURES - FIREFIGHTING EQUIPMENT CAPITAL EXPENDITURES - FIREFIGHTING EQUIPMENT	Original Request Requested Adjustment Updated Amount	2,060	21,200	21,800	22,250	22,990	-
					\$ 42,940	\$ -	\$ -	\$ -	\$ -	-
					\$ 45,000	\$ 21,200	\$ 21,800	\$ 22,250	\$ 22,990	-
17	1701	Area E	CAPITAL EXPENDITURES HOSES CAPITAL EXPENDITURES HOSES	Original Request Requested Adjustment Updated Amount	20,000	30,000	27,500	32,000	36,500	-
					\$ (20,000)	\$ (30,000)	\$ (27,500)	\$ (32,000)	\$ (36,500)	-
					\$ -	\$ -	\$ -	\$ -	\$ -	-
17	1701	Area E	CAPITAL EXPENDITURES HOSES CAPITAL EXPENDITURES HOSES	Original Request Requested Adjustment Updated Amount	10,300	10,600	10,950	11,250	11,600	-
					\$ 25,000	\$ -	\$ -	\$ -	\$ -	-
					\$ 35,300	\$ 10,600	\$ 10,950	\$ 11,250	\$ 11,600	-
17	1701	Area E	Donations Donations	Original Request Requested Adjustment Updated Amount	-	-	-	-	-	-
					\$ 50,000	\$ -	\$ -	\$ -	\$ -	-
					\$ 50,000	\$ -	\$ -	\$ -	\$ -	-
17	1701	Area E	PROVINCIAL GRANTS PROVINCIAL GRANTS	Original Request Requested Adjustment Updated Amount	-	-	-	-	-	-
					\$ 25,000	\$ -	\$ -	\$ -	\$ -	-
					\$ 25,000	\$ -	\$ -	\$ -	\$ -	-
17	1701	Area E	CAPITAL EXPENDITURES - FIRE HALL CONSTRUCTION - CWF CAPITAL EXPENDITURES - FIRE HALL CONSTRUCTION - CWF	Original Request Requested Adjustment Updated Amount	-	248,963	-	-	-	-
					\$ 50,000	\$ -	\$ -	\$ -	\$ -	-
					\$ 50,000	\$ 248,963	\$ -	\$ -	\$ -	-
17	1701	Area E	CAPITAL EXPENDITURES CAPITAL EXPENDITURES	Original Request Requested Adjustment Updated Amount	-	-	-	50,000	-	-
					\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
17	1701	Area E	TRANSFER FROM CAPITAL RESERVE TRANSFER FROM CAPITAL RESERVE	Original Request Requested Adjustment Updated Amount	40,070	145,413	68,390	373,850	79,768	-
					\$ -	\$ -	\$ -	\$ (332,000)	\$ (36,626)	-
					\$ 40,070	\$ 145,413	\$ 68,390	\$ 41,850	\$ 43,142	-

## Appendix I

### Requested Amendments to the Budget After Workshop and to be Included in the First Reading (If Approved by the Board)

highlighted in yellow indicated a carry over from 2022

17	1700	Area E	MISCELLANEOUS REVENUE MISCELLANEOUS REVENUE	Original Request Requested Adjustment Updated Amount	20,600 (20,600) -	21,300 (21,300) -	22,500 (22,500) -	24,000 (24,000) -	25,000 (25,000) -
17	1700	Area E	MISCELLANEOUS REVENUE SALE OF SURPLUS FIRE VEHICLES MISCELLANEOUS REVENUE SALE OF SURPLUS FIRE VEHICLES	Original Request Requested Adjustment Updated Amount	25,000 (25,000) -	- - -	- - -	- - -	- - -
17	1700	Area E	PRIOR YEARS SURPLUS PRIOR YEARS SURPLUS	Original Request Requested Adjustment Updated Amount	15,000 (15,000) -	- - -	- - -	- - -	- - -
17	1700	Area E	BENEFITS - FIREFIGHTERS BENEFITS - FIREFIGHTERS	Original Request Requested Adjustment Updated Amount	5,455 2,500 7,955	5,605 2,748 8,353	5,755 2,932 8,687	5,905 3,129 9,034	6,060 3,035 9,095
17	1700	Area E	BUILDING MAINTENANCE BUILDING MAINTENANCE	Original Request Requested Adjustment Updated Amount	18,540 (3,000) 15,540	19,100 (2,783) 16,317	19,600 - 19,600	20,100 - 20,100	20,605 - 20,605
17	1700	Area E	EQUIPMENT MAINTENANCE - VEHICLES EQUIPMENT MAINTENANCE - VEHICLES	Original Request Requested Adjustment Updated Amount	18,540 (3,000) 15,540	19,100 (2,783) 16,317	19,600 - 19,600	20,100 - 20,100	20,605 - 20,605
17	1700	Area E	EQUIPMENT MAINTENANCE - VEHICLES EQUIPMENT MAINTENANCE - VEHICLES	Original Request Requested Adjustment Updated Amount	12,360 (3,000) 9,360	12,730 (2,902) 9,828	13,090 (2,745) 10,345	13,090 (2,301) 10,789	15,500 (4,377) 11,123
17	1700	Area E	OP - FD - HEALTH & SAFETY PROGRAM OP - FD - HEALTH & SAFETY PROGRAM	Original Request Requested Adjustment Updated Amount	4,120 (4,120) -	4,245 (4,245) -	4,360 (4,360) -	4,500 (4,500) -	4,675 (4,675) -
17	1700	Area E	OP - FD - LICENSES & PERMITS OP - FD - LICENSES & PERMITS	Original Request Requested Adjustment Updated Amount	2,570 (720) 1,850	2,640 - 2,640	2,710 - 2,710	2,760 - 2,760	2,984 - 2,984
17	1700	Area E	EDUCATION & TRAINING EDUCATION & TRAINING	Original Request Requested Adjustment Updated Amount	51,500 (1,500) 50,000	53,000 - 53,000	54,500 - 54,500	56,000 - 56,000	58,000 - 58,000
17	1700	Area E	EQUIPMENT - RESCUE EQUIPMENT - RESCUE	Original Request Requested Adjustment Updated Amount	5,150 (5,150) -	5,300 (5,300) -	5,460 (5,460) -	5,610 (5,610) -	5,860 (5,860) -
17	1700	Area E	Fire Prevention/Public Education Fire Prevention/Public Education	Original Request Requested Adjustment Updated Amount	3,100 (3,100) -	3,200 (3,200) -	3,350 (3,350) -	3,500 (3,500) -	3,650 (3,650) -
17	1700	Area E	UTILITIES UTILITIES	Original Request Requested Adjustment Updated Amount	12,360 (2,800) 9,560	12,730 (2,743) 9,987	13,090 (2,753) 10,337	13,450 (2,603) 10,847	13,790 (2,556) 11,234

## Appendix I

### Requested Amendments to the Budget After Workshop and to be Included in the First Reading (If Approved by the Board)

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17	1700	Area E	UTILITIES - TELEPHONE UTILITIES - TELEPHONE	Original Request	5,150	5,300	5,450	5,540	5,630
				Requested Adjustment	\$ (1,500)	\$ (1,425)	\$ (1,327)	\$ (1,183)	\$ (872)
				Updated Amount	\$ 3,650	\$ 3,875	\$ 4,123	\$ 4,357	\$ 4,758
17	1700	Area E	TRANSFER TO OPERATIONAL RESERVE TRANSFER TO OPERATIONAL RESERVE	Original Request	55,566	66,704	65,315	70,705	41,181
				Requested Adjustment	\$ (27,566)	\$ (10,984)	\$ (31,925)	\$ (26,855)	\$ 2,399
				Updated Amount	\$ 28,000	\$ 55,720	\$ 33,390	\$ 43,850	\$ 43,580
17	1700	Area E	OTHER EXPENSES - MISCELLANEOUS OTHER EXPENSES - MISCELLANEOUS	Original Request	4,000	4,500	4,500	4,775	5,000
				Requested Adjustment	\$ (2,000)	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 2,000	\$ 4,500	\$ 4,500	\$ 4,775	\$ 5,000
17	1700	Area E	SUPPLIES-PREVENTION&PUBLIC EDUCATION SUPPLIES-PREVENTION&PUBLIC EDUCATION	Original Request	-	-	-	-	-
				Requested Adjustment	\$ 2,500	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 2,500	\$ -	\$ -	\$ -	\$ -
17	1700	Area E	INSURANCE - FIREFIGHTERS ACCIDENT INSURANCE - FIREFIGHTERS ACCIDENT	Original Request	5,150	5,300	5,460	5,610	5,760
				Requested Adjustment	\$ (5,150)	\$ (5,300)	\$ (5,460)	\$ (5,610)	\$ (5,760)
				Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
17	1701	Area E	CAPITAL WATER TENDER - CWF CAPITAL WATER TENDER - CWF	Original Request	-	-	-	-	-
				Requested Adjustment	\$ 285,000	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 285,000	\$ -	\$ -	\$ -	\$ -
17	1700	Area E	Donations Donations	Original Request	-	-	-	-	-
				Requested Adjustment	\$ 285,000	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 285,000	\$ -	\$ -	\$ -	\$ -
<b>RECREATION COMM - OK FALLS</b>					<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
requested by Director									
18	7520	Area D	TRANSFER TO RESERVE TRANSFER TO RESERVE	Original Request	\$ 87,700	\$ 90,770	\$ 93,946	\$ 97,234	\$ 100,637
				Requested Adjustment	\$ 20,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
				Updated Amount	\$ 107,700	\$ 105,770	\$ 108,946	\$ 112,234	\$ 115,637
<b>FIRE PROTECTION - OK FALLS</b>									
18	1200	Area D	TRANSFER TO RESERVE TRANSFER TO RESERVE	Original Request	\$ 122,250	\$ 77,510	\$ 79,060	\$ 28,116	\$ 70,000
				Requested Adjustment	\$ 47,750	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 74,500	\$ 77,510	\$ 79,060	\$ 28,116	\$ 70,000
18	1200	Area D	TRANSFER TO RESERVE - BUILDING TRANSFER TO RESERVE - BUILDING	Original Request	\$ 42,250	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
				Requested Adjustment	\$ 32,250	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 10,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<b>ECONOMIC DEVELOPMENT - AREA D</b>									
18	9380	Area D	SALARIES & WAGES SALARIES & WAGES	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
				Requested Adjustment	\$ 45,000	\$ 45,900	\$ 46,818	\$ 47,754	\$ 48,709
				Updated Amount	\$ (45,000)	\$ (45,900)	\$ (46,818)	\$ (47,754)	\$ (48,709)
18	9380	Area D	CONFERENCES CONFERENCES	Original Request	\$ 1,538	\$ 1,576	\$ 1,615	\$ 1,655	\$ 1,700
				Requested Adjustment	\$ 1,538	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ -	\$ 1,576	\$ 1,615	\$ 1,655	\$ 1,700
18	9380	Area D	PROMOTION/BROCHURE PROMOTION/BROCHURE	Original Request	\$ 2,050	\$ 2,101	\$ 2,154	\$ 2,208	\$ 2,300
				Requested Adjustment	\$ 2,050	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ -	\$ 2,101	\$ 2,154	\$ 2,208	\$ 2,300

## Appendix I

### Requested Amendments to the Budget After Workshop and to be Included in the First Reading (If Approved by the Board)

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<b>RECREATION COMM - OK FALLS</b>									
18	7520	Area D	GRANT REVENUE Garnet Family Park Development	Original Request	\$ 60,000	\$ 62,100	\$ 64,274	\$ 66,524	\$ 68,852
			GRANT REVENUE Garnet Family Park Development	Requested Adjustment	\$ -	\$ (62,100)	\$ (64,274)	\$ (66,524)	\$ (68,852)
				Updated Amount	\$ 60,000	\$ -	\$ -	\$ -	\$ -
18	7520	Area D	PARKS IMPROVEMENTS	Original Request	\$ 37,500	\$ 38,813	\$ 40,171	\$ 41,576	\$ 43,031
			PARKS IMPROVEMENTS	Requested Adjustment	\$ (6,000)	\$ -	\$ (6,000)	\$ -	\$ (6,000)
				Updated Amount	\$ 31,500	\$ 38,813	\$ 34,171	\$ 41,576	\$ 37,031
18	7520	Area D	PARKS IMPROVEMENTS	Original Request	\$ 37,500	\$ 38,813	\$ 40,171	\$ 41,576	\$ 43,031
			PARKS IMPROVEMENTS	Requested Adjustment	\$ (6,000)	\$ -	\$ (6,000)	\$ -	\$ (6,000)
				Updated Amount	\$ 31,500	\$ 38,813	\$ 34,171	\$ 41,576	\$ 37,031
18	7520	Area D	TRANSFER TO RESERVE	Original Request	\$ 107,700	\$ 105,770	\$ 108,946	\$ 112,234	\$ 115,637
			TRANSFER TO RESERVE	Requested Adjustment	\$ (20,000)	\$ (35,000)	\$ (50,000)	\$ (65,000)	\$ (50,000)
				Updated Amount	\$ 87,700	\$ 70,770	\$ 58,946	\$ 47,234	\$ 65,637
<b>ELECTORAL AREA D - RURAL PROJECTS</b>									
18	340	Area D	CONTINGENCY	Original Request	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,300
			CONTINGENCY	Requested Adjustment	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)
				Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FIRE PROTECTION - OK FALLS</b>									
18	1201	Area D	ROOF REPLACEMENT/IMPROVMENT	Original Request	\$ 80,000	\$ -	\$ -	\$ -	\$ -
			ROOF REPLACEMENT/IMPROVMENT	Requested Adjustment	\$ (80,000)	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 30,000	\$ -	\$ -	\$ -	\$ -
18	1201	Area D	DEBENTURE PROCEEDS	Original Request	\$ 80,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,300
			DEBENTURE PROCEEDS	Requested Adjustment	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)
				Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
18	1201	Area D	TRANSFER FROM CAPITAL RESERVE	Original Request	\$ 326,750	\$ 49,594	\$ 50,405	\$ 51,413	\$ 54,724
			TRANSFER FROM CAPITAL RESERVE	Requested Adjustment	\$ (50,000)	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 276,750	\$ 49,594	\$ 50,405	\$ 51,413	\$ 54,724
<b>RECREATION COMM - OK FALLS</b>									
18	7521	Area D	DEBENTURE PROCEEDS	Original Request	\$ -	\$ -	\$ 650,000	\$ 500,000	\$ 200,000
			DEBENTURE PROCEEDS	Requested Adjustment	\$ 10,000	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)
				Updated Amount	\$ 10,000	\$ 40,000	\$ 550,000	\$ 50,000	\$ 700,000
18	7521	Area D	COMMUNITY WORKS GAS TAX	Original Request	\$ 354,725	\$ 230,000	\$ 195,000	\$ -	\$ -
			COMMUNITY WORKS GAS TAX	Requested Adjustment	\$ (106,300)	\$ 46,000	\$ 60,300	\$ -	\$ -
				Updated Amount	\$ 248,425	\$ 276,000	\$ 255,300	\$ -	\$ -
18	7521	Area D	TRANSFER FROM CAPITAL RESERVE	Original Request	\$ 29,511	\$ -	\$ -	\$ 105,000	\$ 157,500
			TRANSFER FROM CAPITAL RESERVE	Requested Adjustment	\$ (24,700)	\$ -	\$ 84,700	\$ (30,000)	\$ (30,000)
				Updated Amount	\$ 4,811	\$ -	\$ 84,700	\$ 75,000	\$ 127,500
18	7521	Area D	CAPITAL EXPENDITURE - KVR TRESTLE JUMPING PLATFORM - CWF	Original Request	\$ 50,000	\$ -	\$ -	\$ -	\$ -
			CAPITAL EXPENDITURE - KVR TRESTLE JUMPING PLATFORM - CWF	Requested Adjustment	\$ (50,000)	\$ -	\$ 50,000	\$ -	\$ -
				Updated Amount	\$ -	\$ -	\$ 50,000	\$ -	\$ -
18	7521	Area D	CAPITAL EXPENDITURE - LIONS PARK IMPROVEMENTS	Original Request	\$ -	\$ -	\$ 50,000	\$ -	\$ -
			CAPITAL EXPENDITURE - LIONS PARK IMPROVEMENTS	Requested Adjustment	\$ 10,000	\$ 40,000	\$ (50,000)	\$ -	\$ -
				Updated Amount	\$ 10,000	\$ 40,000	\$ -	\$ -	\$ -



## Appendix I

### Requested Amendments to the Budget After Workshop and to be Included in the First Reading (If Approved by the Board)

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					2023	2024	2025	2026	2027
18	7521	Area D	CAPITAL EXPENDITURE - BEACH PATHWAY LIGHT REPLACEMENT	Original Request	30,000	30,000	30,000	30,000	30,000
			CAPITAL EXPENDITURE - BEACH PATHWAY LIGHT REPLACEMENT	Requested Adjustment	\$ (30,000)	\$ 30,000	\$ 60,000	\$ (30,000)	\$ (30,000)
				Updated Amount	\$ -	\$ 60,000	\$ 90,000	\$ -	\$ -
18	7521	Area D	CAPITAL EXPENDITURE - MCLEAN CREEK PEDESTRIAN CORRIDOR	Original Request	-	-	50,000	500,000	-
			CAPITAL EXPENDITURE - MCLEAN CREEK PEDESTRIAN CORRIDOR	Requested Adjustment	\$ -	\$ -	\$ (50,000)	\$ (450,000)	\$ 500,000
				Updated Amount	\$ -	\$ -	\$ -	\$ 50,000	\$ 500,000
18	7521	Area D	CAPITAL EXPENDITURE - OKANAGAN FALLS WATERFRONT DEVELOPMENT PLAN	Original Request	-	20,000	-	-	-
			CAPITAL EXPENDITURE - OKANAGAN FALLS WATERFRONT DEVELOPMENT PLAN	Requested Adjustment	\$ 20,000	\$ (20,000)	\$ -	\$ -	\$ -
				Updated Amount	\$ 20,000	\$ -	\$ -	\$ -	\$ -
18	7521	Area D	CAPITAL EXPENDITURE - LIONS PARK PATH AND TRESTLE LIGHTING	Original Request	36,000	-	-	-	-
			CAPITAL EXPENDITURE - LIONS PARK PATH AND TRESTLE LIGHTING	Requested Adjustment	\$ (36,000)	\$ 36,000	\$ -	\$ -	\$ -
				Updated Amount	\$ -	\$ 36,000	\$ -	\$ -	\$ -
18	7521	Area D	CAPITAL EXPENDITURE - KENYON BEACH SWIMMING ACCESIBILITY	Original Request	35,000	-	-	-	-
			CAPITAL EXPENDITURE - KENYON BEACH SWIMMING ACCESIBILITY	Requested Adjustment	\$ (35,000)	\$ -	\$ 35,000	\$ -	\$ -
				Updated Amount	\$ -	\$ -	\$ 35,000	\$ -	\$ -
<b>ELECTORAL AREA D - RURAL PROJECTS</b>									
18	341	Area D	COMMUNITY WORKS GAS TAX	Original Request	175,000				
			COMMUNITY WORKS GAS TAX	Requested Adjustment	\$ (100,000)	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 75,000	\$ -	\$ -	\$ -	\$ -
18	341	Area D	CAPITAL EXPENDITURE - CENTENNIAL PARK (OKID) WASHROOM	Original Request	175,000				
			CAPITAL EXPENDITURE - CENTENNIAL PARK (OKID) WASHROOM	Requested Adjustment	\$ (100,000)	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 75,000	\$ -	\$ -	\$ -	\$ -
<b>HERITAGE GRANT - AREA C</b>									
requested by Director									
19	7820	Area D	CONTRACT - HERITAGE SOCIETY	Original Request	\$ 185,000	\$ 188,700	\$ 192,474	\$ 196,323	\$ 200,250
			CONTRACT - HERITAGE SOCIETY	Requested Adjustment	\$ -	\$ (5,000)	\$ -	\$ -	\$ -
				Updated Amount	\$ 185,000	\$ 183,700	\$ 192,474	\$ 196,323	\$ 200,250
<b>AREA B COMMUNITY PARKS</b>									
requested by staff									
20	7581	Area B	CAPITAL EXPENDITURE - KOBALU PARK IMPROVEMENTS CWF	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
			CAPITAL EXPENDITURE - KOBALU PARK IMPROVEMENTS CWF	Requested Adjustment	\$ 6,000	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 6,000	\$ -	\$ -	\$ -	\$ -
20	7581	Area B	CAPITAL EXPENDITURE - KOBALU PARK PLAN CWF	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
			CAPITAL EXPENDITURE - KOBALU PARK PLAN CWF	Requested Adjustment	\$ 10,000	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 10,000	\$ -	\$ -	\$ -	\$ -
20	7581	Area B	COMMUNITY WORKS GAS TAX	Original Request	20,000	18,000	7,000	-	-
			COMMUNITY WORKS GAS TAX	Requested Adjustment	\$ 16,000	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 36,000	\$ 18,000	\$ 7,000	\$ -	\$ -
<b>RECREATION COMM - OK FALLS</b>									
20	7521	Area B	CAPITAL EXPENDITURE - PARKS MASTER PLAN AREA "D" - CWF	Original Request	-	-	-	-	-
			CAPITAL EXPENDITURE - PARKS MASTER PLAN AREA "D" - CWF	Requested Adjustment	\$ 20,500	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 20,500	\$ -	\$ -	\$ -	\$ -

## Appendix I

### Requested Amendments to the Budget After Workshop and to be Included in the First Reading (If Approved by the Board)

highlighted in yellow indicated a carry over from 2022

20	7521	Area B	CAPITAL EXPENDITURE - 605 WILLOW (LAMB SITE DEVELOPMENT) CWF	Original Request	-	-	-	-	-
			CAPITAL EXPENDITURE - 605 WILLOW (LAMB SITE DEVELOPMENT) CWF	Requested Adjustment	\$ 30,000	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 30,000	\$ -	\$ -	\$ -	\$ -
20	7521	Area B	COMMUNITY WORKS GAS TAX	Original Request	248,425	276,000	255,300	-	-
			COMMUNITY WORKS GAS TAX	Requested Adjustment	\$ 50,500	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 298,925	\$ 276,000	\$ 255,300	\$ -	\$ -
<b>TULAMEEN RECREATION COMMISSION</b>									
20	7491	Area B	CAPITAL EXPENDITURE - COALMONT PARK DEVELOPMENT CWF	Original Request	-	-	-	-	-
			CAPITAL EXPENDITURE - COALMONT PARK DEVELOPMENT CWF	Requested Adjustment	\$ 7,500	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 7,500	\$ -	\$ -	\$ -	\$ -
20	7491	Area B	COMMUNITY WORKS GAS TAX	Original Request	101,676	140,000	10,000	-	-
			COMMUNITY WORKS GAS TAX	Requested Adjustment	\$ 7,500	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 109,176	\$ 140,000	\$ 10,000	\$ -	\$ -
<b>AREA F PARKS COMMISSION - Greater West Bench</b>					<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
requested by staff									
21	7571	Area F	CAPITAL EXPENDITURE - MARIPOSA PARK DEVELOPMENT PLAN	Original Request	\$ 217,608	\$ 140,868	\$ 167,050	\$ -	\$ -
			CAPITAL EXPENDITURE - MARIPOSA PARK DEVELOPMENT PLAN	Requested Adjustment	\$ 80,000	\$ 61,782	\$ 227,500	\$ -	\$ -
				Updated Amount	\$ 297,608	\$ 202,650	\$ 394,550	\$ -	\$ -
21	7571	Area F	COMMUNITY WORKS GAS TAX	Original Request	\$ 222,608	\$ 145,868	\$ 177,050	\$ 200,000	\$ -
			COMMUNITY WORKS GAS TAX	Requested Adjustment	\$ 80,000	\$ 61,782	\$ 227,500	\$ -	\$ -
				Updated Amount	\$ 302,608	\$ 207,650	\$ 404,550	\$ 200,000	\$ -
<b>PARKS &amp; RECREATION - NARAMATA</b>									
21	7541	Area E	CAPITAL EXPENDITURE - WHARF PARK ACQUISITION/DEVELOPMENT	Original Request	-	\$ 420,968	-	-	-
			CAPITAL EXPENDITURE - WHARF PARK ACQUISITION/DEVELOPMENT	Requested Adjustment	\$ 148,112	\$ (145,468)	-	-	-
				Updated Amount	\$ 148,112	\$ 275,500	-	-	-
21	7541	Area E	DEBENTURE PROCEEDS	Original Request	\$ -	\$ 268,000	-	-	-
			DEBENTURE PROCEEDS	Requested Adjustment	\$ -	\$ 392,000	\$ 130,000	\$ 780,000	\$ 160,000
				Updated Amount	\$ -	\$ 660,000	\$ 130,000	\$ 780,000	\$ 160,000
21	7541	Area E	COMMUNITY WORKS GAS TAX	Original Request	\$ 213,825	\$ 547,054	\$ 150,000	\$ 780,000	\$ 160,000
			COMMUNITY WORKS GAS TAX	Requested Adjustment	\$ 129,565	\$ (532,054)	\$ (130,000)	\$ (780,000)	\$ (160,000)
				Updated Amount	\$ 343,390	\$ 15,000	\$ 20,000	\$ -	\$ -
21	7541	Area E	TRANSFER FROM CAPITAL RESERVE	Original Request	\$ 102,480	-	-	-	-
			TRANSFER FROM CAPITAL RESERVE	Requested Adjustment	\$ (2,480)	-	-	-	-
				Updated Amount	\$ 100,000	-	-	-	-
21	7541	Area E	CAPITAL EXPENDITURE - WHARF PARK - WHARF STRUCTURAL ASSESSMENT - CWF	Original Request	\$ 10,405	-	-	-	-
			CAPITAL EXPENDITURE - WHARF PARK - WHARF STRUCTURAL ASSESSMENT - CWF	Requested Adjustment	\$ (10,405)	-	-	-	-
				Updated Amount	\$ -	-	-	-	-
<b>CEMETERY - ELECTORAL AREA E (NARAMATA)</b>					<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
requested by Director									
22	8950	Area E	TRANSFER TO CAPITAL RESERVE	Original Request	\$ 7,500	\$ 8,280	\$ 8,570	\$ 8,870	\$ 9,180
			TRANSFER TO CAPITAL RESERVE	Requested Adjustment	\$ (6,500)	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 1,000	\$ 8,280	\$ 8,570	\$ 8,870	\$ 9,180
22	8950	Area E	TRANSFER TO OPERATING RESERVE	Original Request	\$ 9,000	\$ 2,588	\$ 2,679	\$ 2,773	\$ 2,870
			TRANSFER TO OPERATING RESERVE	Requested Adjustment	\$ (1,254)	\$ -	\$ -	\$ -	\$ -

## Appendix I

### Requested Amendments to the Budget After Workshop and to be Included in the First Reading (If Approved by the Board)

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				Updated Amount	\$ 7,746	\$ 2,588	\$ 2,679	\$ 2,773	\$ 2,870
<b>PARKS &amp; RECREATION - NARAMATA</b>									
22	7540	Area E	KVR STEWARDSHIP	Original Request	\$ 5,000	\$ 5,175	\$ 5,356	\$ 5,543	\$ 5,737
			KVR STEWARDSHIP	Requested Adjustment	\$ (5,000)	\$ (5,175)	\$ (5,356)	\$ (5,543)	\$ (5,737)
				Updated Amount	\$ -	\$ -	\$ -	\$ -	\$ -
22	7540	Area E	TRANSFER TO OPERATING RESERVE	Original Request	\$ 39,519	\$ 1,035	\$ 1,071	\$ 1,108	\$ 1,147
			TRANSFER TO OPERATING RESERVE	Requested Adjustment	\$ (9,519)	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 30,000	\$ 1,035	\$ 1,071	\$ 1,108	\$ 1,147
<b>ELECTORAL AREA E - RURAL PROJECTS</b>									
22	360	Area E	CONTINGENCY	Original Request	\$ 16,381	\$ 16,626	\$ 16,876	\$ 17,150	\$ 17,493
			CONTINGENCY	Requested Adjustment	\$ (5,000)	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 11,381	\$ 16,626	\$ 16,876	\$ 17,150	\$ 17,493
<b>FIRE PROTECTION - NARAMATA</b>									
22	1700	Area E	PRIOR YEARS SURPLUS	Original Request	\$ -	\$ -	\$ -	\$ -	\$ -
			PRIOR YEARS SURPLUS	Requested Adjustment	\$ 20,000	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 20,000	\$ -	\$ -	\$ -	\$ -
22	1700	Area E	BENEFITS - FIREFIGHTERS	Original Request	\$ 7,955	\$ 8,353	\$ 8,687	\$ 9,034	\$ 9,095
			BENEFITS - FIREFIGHTERS	Requested Adjustment	\$ 1,000	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 8,955	\$ 8,353	\$ 8,687	\$ 9,034	\$ 9,095
22	1700	Area E	BUILDING MAINTENANCE	Original Request	\$ 15,540	\$ 16,317	\$ 19,600	\$ 20,100	\$ 20,605
			BUILDING MAINTENANCE	Requested Adjustment	\$ 1,000	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 16,540	\$ 16,317	\$ 19,600	\$ 20,100	\$ 20,605
22	1700	Area E	EQUIPMENT MAINTENANCE - VEHICLES	Original Request	\$ 15,540	\$ 16,317	\$ 19,600	\$ 20,100	\$ 20,605
			EQUIPMENT MAINTENANCE - VEHICLES	Requested Adjustment	\$ 2,000	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 17,540	\$ 16,317	\$ 19,600	\$ 20,100	\$ 20,605
22	1700	Area E	EQUIPMENT MAINTENANCE - VEHICLES	Original Request	\$ 9,360	\$ 9,828	\$ 10,345	\$ 10,789	\$ 11,123
			EQUIPMENT MAINTENANCE - VEHICLES	Requested Adjustment	\$ 3,000	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 12,360	\$ 9,828	\$ 10,345	\$ 10,789	\$ 11,123
22	1700	Area E	TRANSFER TO OPERATIONAL RESERVE	Original Request	\$ 28,000	\$ 55,720	\$ 33,390	\$ 43,850	\$ 43,580
			TRANSFER TO OPERATIONAL RESERVE	Requested Adjustment	\$ 2,000	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 30,000	\$ 55,720	\$ 33,390	\$ 43,850	\$ 43,580
<b>GRANT-IN AID - AREA B</b>					<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
requested by Director									
23	7930	Area B	GRANTS IN AID	Original Request	\$ 7,200	\$ 7,300	\$ 7,400	\$ 7,500	\$ 7,600
			GRANTS IN AID	Requested Adjustment	\$ (7,200)	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ -	\$ 7,300	\$ 7,400	\$ 7,500	\$ 7,600
<b>ELECTORAL AREA B - RURAL PROJECTS</b>									
23	320	Area B	TRANSFER FROM OPERATIONAL RESERVE	Original Request	-	-	-	-	-
			TRANSFER FROM OPERATIONAL RESERVE	Requested Adjustment	\$ 2,500	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ 2,500	\$ -	\$ -	\$ -	\$ -
<b>POOL - KEREMEOS/AREAS B &amp; G</b>									
23	7310	Area B	TRANSFER TO RESERVE	Original Request	15,000	40,000	40,000	40,000	40,000
			TRANSFER TO RESERVE	Requested Adjustment	\$ (15,000)	\$ -	\$ -	\$ -	\$ -
				Updated Amount	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000