

Option A Reductions - Recommended

Appendix A

	Increases		Kelowna		Peachland		Lake Country		West Kelowna		EA West		EA East	
			\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
	\$	%	\$ 917,866		\$ 905,513		\$ 1,043,544		\$ 964,162		\$ 544,662		\$ 899,807	
<b>AMENDED FINANCIAL PLAN</b>														
2025 Financial Plan	\$ 70,800,374		\$ 275.29		\$ 327.25		\$ 358.59		\$ 321.33		\$ 501.70		\$ 670.81	
<b>Non-discretionary increases</b>														
Remuneration per collective agreement (4%)	820,751	1.2%	5.49	2.0%	5.65	1.7%	6.09	1.7%	5.27	1.6%	4.18	0.8%	4.05	0.6%
Inflationary increases (2%)	817,742	1.2%	5.47	2.0%	5.63	1.7%	6.06	1.7%	5.25	1.6%	4.16	0.8%	4.04	0.6%
Information technology	370,000	0.5%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
EOC Transition	218,000	0.3%	1.56	0.6%	1.87	0.6%	2.05	0.6%	1.83	0.6%	1.16	0.2%	1.87	0.3%
Fire Dispatch increase	500,000	0.7%	3.58	1.3%	4.29	1.3%	4.69	1.3%	4.19	1.3%	2.66	0.5%	4.29	0.6%
ORL	10,886	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1.58	0.3%	2.60	0.4%
SIR	124,930	0.2%	0.99	0.4%	0.96	0.3%	1.00	0.3%	0.98	0.3%	0.49	0.1%	0.67	0.1%
OBWB	62,385	0.1%	0.45	0.2%	0.53	0.2%	0.59	0.2%	0.52	0.2%	0.33	0.1%	0.54	0.1%
Total non-discretionary increases	\$ 2,924,694	4.1%	\$ 17.55	6.4%	\$ 18.93	5.8%	\$ 20.48	5.7%	\$ 18.03	5.6%	\$ 14.56	2.9%	\$ 18.06	2.7%
<b>Financial Plan before discretionary increases</b>	<b>\$ 73,725,068</b>		<b>\$ 292.84</b>		<b>\$ 346.18</b>		<b>\$ 379.07</b>		<b>\$ 339.36</b>		<b>\$ 516.26</b>		<b>\$ 688.87</b>	
<b>Discretionary increases</b>														
Staffing positions - Parks	328,000	0.5%	2.35	0.9%	2.81	0.9%	3.08	0.9%	2.75	0.9%	1.75	0.3%	2.82	0.4%
Staffing positions - Other	74,000	0.1%	0.21	0.1%	0.26	0.1%	0.28	0.1%	0.25	0.1%	0.16	0.0%	0.26	0.0%
Okanagan Film Commission - GIA increase	15,000	0.0%	0.12	0.0%	0.12	0.0%	0.13	0.0%	0.12	0.0%	0.07	0.0%	0.12	0.0%
Operating projects	252,005	0.4%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Local area service reductions	(78,500)	-0.1%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(11.37)	-2.3%	(18.77)	-2.8%
Transfers to reserves - tax impact	253,944	0.4%	3.97	1.4%	4.68	1.4%	5.10	1.4%	4.63	1.4%	4.16	0.8%	3.59	0.5%
Transfers to reserves - no tax impact	180,854	0.3%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total discretionary increases	\$ 1,025,303	1.4%	\$ 6.65	2.4%	\$ 7.87	2.4%	\$ 8.59	2.4%	\$ 7.75	2.4%	-\$ 5.23	-1.0%	-\$ 11.98	-1.8%
<b>Total increases</b>	<b>\$ 3,949,997</b>	<b>5.6%</b>	<b>\$ 24.20</b>	<b>8.8%</b>	<b>\$ 26.80</b>	<b>8.2%</b>	<b>\$ 29.07</b>	<b>8.1%</b>	<b>\$ 25.78</b>	<b>8.0%</b>	<b>\$ 9.33</b>	<b>1.9%</b>	<b>\$ 6.08</b>	<b>0.9%</b>
<b>2026 Financial Plan - before flow through items</b>	<b>\$ 74,750,371</b>		<b>\$ 299.49</b>		<b>\$ 354.05</b>		<b>\$ 387.66</b>		<b>\$ 347.11</b>		<b>\$ 511.03</b>		<b>\$ 676.89</b>	
Municipal Finance Authority borrowing	\$ 1,809,612	2.6%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
2026 Financial Plan	\$ 76,559,983		\$ 299.49		\$ 354.05		\$ 387.66		\$ 347.11		\$ 511.03		\$ 676.89	