

Option B Reductions - Not Recommended

Appendix B

	Increases		Kelowna		Peachland		Lake Country		West Kelowna		EA West		EA East	
			\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
			917,866		905,513		1,043,544		964,162		544,662		899,807	
AMENDED FINANCIAL PLAN														
2025 Financial Plan	\$ 70,800,374		\$ 275.29		\$ 327.25		\$ 358.59		\$ 321.33		\$ 501.70		\$ 670.81	
Non-discretionary increases														
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%
Financial Plan before discretionary increases	\$ 73,725,068		\$ 292.84		\$ 346.18		\$ 379.07		\$ 339.36		\$ 516.26		\$ 688.87	
Discretionary increases														
Staffing positions - Parks	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
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	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	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	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
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	\$ 428,359	0.6%	\$ 0.21	0.1%	\$ 0.26	0.1%	\$ 0.28	0.1%	\$ 0.25	0.1%	\$ 11.21	-2.2%	\$ 18.51	-2.8%
Total increases	\$ 3,353,053	4.7%	\$ 17.76	6.5%	\$ 19.19	5.9%	\$ 20.76	5.8%	\$ 18.28	5.7%	\$ 3.35	0.7%	\$ 0.45	-0.1%
2026 Financial Plan - before flow through items	\$ 74,153,427		\$ 293.05		\$ 346.44		\$ 379.35		\$ 339.61		\$ 505.05		\$ 670.36	
Municipal Finance Authority borrowing	1,809,612	2.6%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
2026 Financial Plan	\$ 75,963,039		\$ 293.05		\$ 346.44		\$ 379.35		\$ 339.61		\$ 505.05		\$ 670.36	