

	Financial Plan ('000s)		Increase	
	2022	2023	\$'s	%
REGIONAL				
Community Services				
911 Emergency Number	1,312	1,474	161,383	12.3%
* Increase in contracted service costs				
Dog Control	1,500	1,621	121,429	8.1%
* Increase insurance costs for new risk based allocation				
* Increase in legal costs				
* increase in vehicle expenses to add GPS				
Regional Planning	1,114	745	(369,453)	(33.2%)
* Decrease in recovery EAF work				
* Decrease in project work				
Electoral Area Planning	523	712	188,238	36.0%
* Increased costs for contracted services climate action plan				
Engineering				
Regional Rescue Service	2,833	3,231	397,645	14.0%
* Increased training costs				
* Debt payments for marine rescue unit				
Effluent/Water Disposal	591	924	333	56.4%
* Increase in contract costs for Lake Country Septage				
* Increase in transfers to reserves for future anticipated expenditures				
SUB-REGIONAL				
Community Services				
Weed Control	150	181	31	21.0%
* Increased salaries expenses for new bylaw officer				
Engineering				
Air Quality	264	244	(20)	(7.5%)
* Decrease in contract costs				
WFN Lift Stations	131	186	55	42.5%
* Increased maintenance costs				
* Increased costs for new lift station at Shelter Bay				
Peachland Lift Stations	205	225	19	9.4%
* Increased costs for new forcemain				

	Financial Plan ('000s)		Increase	
	2022	2023	\$'s	%
LOCAL				
Electoral Areas - Both				
General				
Electoral Areas	56	29	(27)	(48.0%)
* Increase in transfer to reserves to fund future, irregular costs (election & aerial photos)				
* Decrease in election costs				
Okanagan Library	317	336	19	6.1%
* increase in budget requisition				
Engineering Services				
Electoral Areas Fire Protection	270	246	(24)	(8.9%)
* reduced fire smart activities				
Community Services				
Business License	37	62	25	67.0%
* Increase in salaries expense for new communications position				
Building Inspections	556	664	108	19.4%
* Increased salaries expenses for				
* new building inspector (funded from reserves)				
* new communications position				
* new bylaw officer position				
* Increase in insurance costs for new risk based allocation				
Electoral Area East				
Engineering				
Joe Rich Volunteer Fire Department	570	524	(46)	(8.1%)
* Community wildfire plan completed				
Parks Services				
Ellison Heritage Community Centre	167	152	(16)	(9.4%)
* COVID related expenditures removed				
Eastside Community Parks	122	144	21	17.5%
* Decrease in transfers to reserves for future anticipated expenditures				
* Increase in salary expenditures for new Park Ranger position				
Engineering Services				
Falcon Ridge Water System	86	117	32	37.0%
* Increase in transfers to reserves for future anticipated expenditures				
Sunset Ranch Water System	276	260	(15)	(5.6%)
* Decrease in transfers to reserves				
Ellison Sewer System	141	174	32	22.7%
* Contract services increased for Sunset Ranch sewer fees				
* Increase in transfers to reserves for future anticipated expenditures				

	Financial Plan ('000s)		Increase	
	2022	2023	\$'s	%
Electoral Area West				
Engineering Services				
North Westside Rd Volunteer Fire Department	631	674	43	6.7%
* Increase in transfers to reserves for future anticipated expenditures				
Fintry Water System	428	481	53	12.5%
* Increase in transfers to reserves for future anticipated expenditures				
* Increase in contract service costs				
Parks Services				
Killiney Community Hall	24	56	32	132.7%
* increased budget request from community association				
Westside Community Parks	245	299	54	21.9%
* Increase in transfers to reserves for future anticipated expenditures				
* COVID related expenditures removed				