

Cost Centre	Gross Expenditure				Sales of Service				Rentals and Other Revenue				Grants				Surplus				Transfer from Reserve				Parcel Tax				Requisition							
	2023	2022	Change \$	%	2023	2022	Change \$	%	2023	2022	Change \$	%	2023	2022	Change \$	%	2023	2022	Change \$	%	2023	2022	Change \$	%	2023	2022	Change \$	%	2023	2022	Change \$	%				
Regional Services																																				
001 - Board	690,500	676,578	13,922	2.1%	-	-	-	-	102,614	95,090	7,524	8%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	(793,114)	(771,668)	(21,446)	3%
002 - Corporate Services and Administration	1,820,454	1,893,728	(73,274)	-3.9%	-	-	-	0%	(1,732,899)	(1,219,474)	(513,425)	42%	(87,555)	(250,838)	163,283	-65%	-	-	-	0%	-	(423,416)	423,416	-100%	-	-	-	0%	-	-	-	0%	-	-	-	0%
003 - Financial Services	1,590,159	1,512,122	78,037	5.2%	(213,300)	(171,300)	-42,000.00	25%	(1,376,859)	(935,357)	(441,502)	47%	-	-	-	0%	-	-	-	0%	-	(405,465)	405,465	-100%	-	-	-	0%	-	-	-	0%	-	-	-	0%
004 - Engineering	387,901	393,200	(5,299)	-1.3%	-	-	-	0%	(387,901)	(283,200)	(104,701)	37%	-	-	-	0%	-	-	-	0%	-	(110,000)	110,000	-100%	-	-	-	0%	-	-	-	0%	-	-	-	0%
005 - Human Resources	516,819	434,818	82,001	18.9%	-	-	-	0%	(516,819)	(388,818)	(128,001)	33%	-	-	-	0%	-	-	-	0%	-	(46,000)	46,000	-100%	-	-	-	0%	-	-	-	0%	-	-	-	0%
006 - Communication and Information Services	1,490,969	1,306,637	184,332	14.1%	(127,645)	(171,645)	44,000	-26%	(1,363,324)	(1,006,275)	(357,049)	35%	-	-	-	0%	-	-	-	0%	-	(128,717)	128,717	-100%	-	-	-	0%	-	-	-	0%	-	-	-	0%
011 - Regional Grants in Aid	68,000	26,994	41,006	151.9%	-	-	-	0%	2,047	1,572	475	30%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	(70,047)	(28,566)	(41,481)	145%				
030 - Regional Rescue Service	3,230,959	2,863,314	367,645	12.8%	(113,099)	(94,418)	(18,681)	20%	407,728	291,076	116,652	40%	(40,800)	(164,868)	124,068	-75%	-	-	-	0%	(150,000)	(157,500)	7,500	-5%	-	-	-	0%	(3,334,788)	(2,737,603)	(597,185)	22%				
031 - 911 Emergency Number	1,473,545	1,312,162	161,383	12.3%	(1,223,302)	(978,241)	(245,061)	25%	199,011	158,288	40,723	26%	-	-	-	0%	-	-	-	0%	-	(70,449)	70,449	-100%	-	-	-	0%	(449,254)	(421,760)	(27,494)	7%				
039 - Alarm Control	193,424	189,645	3,779	2.0%	(235,317)	(222,827)	(12,490)	6%	41,893	33,182	8,711	26%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%
040 - Crime Stoppers	272,075	262,029	10,046	3.8%	(10,720)	(11,167)	447	-4%	54,720	48,896	5,824	12%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	(316,075)	(299,758)	(16,317)	5%				
041 - Victims Services	481,248	460,816	20,432	4.4%	(13,499)	(12,661)	(838)	7%	102,561	81,268	21,293	26%	(137,271)	(134,579)	(2,692)	2%	-	-	-	0%	(35,000)	(55,000)	20,000	-36%	-	-	-	0%	(398,039)	(339,844)	(58,195)	17%				
046 - Dog Control	1,621,050	1,499,621	121,429	8.1%	(627,300)	(575,000)	(52,300)	9%	325,239	225,317	99,922	44%	-	-	-	0%	-	-	-	0%	(10,000)	(150,000)	140,000	-93%	-	-	-	0%	(1,308,989)	(999,938)	(309,051)	31%				
070 - Communications	661,304	662,335	(1,031)	-0.2%	-	-	-	0%	(661,304)	(549,835)	(111,469)	20%	-	-	-	0%	-	-	-	0%	-	(112,500)	112,500	-100%	-	-	-	0%	-	-	-	0%	-	-	-	0%
091 - Effluent/Water Disposal	924,318	591,030	333,288	56.4%	(1,034,873)	(650,000)	(384,873)	59%	110,555	94,725	15,830	17%	-	-	-	0%	-	-	-	0%	-	(35,755)	35,755	-100%	-	-	-	0%	-	-	-	0%	-	-	-	0%
101 - Okanagan Basin Water Board	2,394,322	2,304,812	89,510	3.9%	(79,032)	(83,320)	4,288	-5%	15,000	15,000	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	(2,330,290)	(2,236,492)	(93,798)	4%				
110 - Regional Planning	744,664	1,318,617	(573,953)	-43.5%	-	-	-	0%	257,784	122,375	135,409	111%	(277,871)	(654,600)	376,729	-58%	-	-	-	0%	(75,000)	(182,308)	107,308	-59%	-	-	-	0%	(649,576)	(604,084)	(45,493)	8%				
111 - Electoral Area Planning	711,508	523,270	188,238	36.0%	(30,000)	(15,000)	(15,000)	100%	119,044	87,693	31,351	36%	(175,000)	-	(175,000)	0%	-	-	-	0%	(20,000)	(99,999)	79,999	-80%	-	-	-	0%	(605,552)	(495,964)	(109,588)	22%				
117 - Sterile Insect Release	1,461,791	1,435,280	26,511	1.8%	-	-	-	0%	15,000	15,000	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	(426,329)	(423,116)	(3,213)	1%	(1,050,462)	(1,027,164)	(23,298)	2%				
120 - Economic Development Commission	1,178,741	1,134,112	44,629	3.9%	(44,064)	(44,163)	99	0%	224,568	175,491	49,077	28%	(60,000)	(80,000)	20,000	-25%	-	-	-	0%	-	(26,404)	26,404	-100%	-	-	-	0%	(1,299,245)	(1,159,036)	(140,210)	12%				
142 - Regional Parks	9,090,450	8,960,275	130,175	1.5%	(372,438)	(378,432)	5,994	-2%	1,033,604	696,611	336,993	48%	(150,000)	(354,600)	204,600	-58%	-	-	-	0%	-	(457,000)	457,000	-100%	-	-	-	0%	(9,601,616)	(8,466,854)	(1,134,762)	13%				
Total Regional Services	31,004,201	29,761,395	1,242,806	4.2%	(4,124,589)	(3,408,174)	(716,415)	21%	(3,027,738)	(2,241,376)	(786,363)	35%	(928,497)	(1,639,485)	710,989	-43%	0	0	0	0%	(290,000)	(2,460,514)	2,170,514	-88%	(426,329)	(423,116)	(3,213)	1%	(22,207,048)	(19,588,730)	(2,618,317)	13.4%				
Sub-Regional Services																																				
042 - Crime Prevention	174,175	167,193	6,982	4.2%	(6,596)	(6,128)	(468)	8%	36,899	28,429	8,470	30%	-	-	-	0%	-	-	-	0%	(10,000)	(25,000)	15,000	-60%	-	-	-	0%	(194,478)	(164,494)	(29,984)	18%				
047 - Mosquito Control	223,647	220,251	3,396	1.5%	(37,834)	(37,512)	(322)	1%	42,766	31,754	11,012	35%	-	-	-	0%	-	-	-	0%	(5,000)	(16,000)	11,000	-69%	-	-	-	0%	(223,579)	(198,493)	(25,086)	13%				
049 - Prohibited Animal Control	1,029	992	37	3.7%	-	-	-	0%	226	190	36	19%	-	-	-	0%	-	-	36	0%	-	(695)	695	-100%	-	-	-	0%	(1,255)	(487)	(768)	158%				
094 - Waste Reduction	2,187,864	2,176,277	11,587	0.5%	(2,452,222)	(2,066,557)	(385,665)	19%	372,253	246,427	125,826	51%	-	(306,633)	306,633	-100%	-	-	-	0%	(55,000)	(20,000)	(35,000)	175%	(52,895)	(29,514)	(23,381)	79%	-	-	-	0%				
102 - Air Quality	244,222	264,164	(19,942)	-7.5%	(26,471)	(25,879)	(592)	2%	19,101	13,124	5,977	46%	-	(12,280)	12,280	-100%	-	-	-	0%	-	-	-	0%	-	-	-	0%	(236,852)	(239,129)	2,277	-1%				
115 - Insect Control	27,090	20,730	6,360	30.7%	(13,547)	(15,421)	1,874	-12%	4,716	3,175	1,541	49%	-	-	-	0%	-	-	-	0%	-	(4,000)	4,000	-100%	-	-	-	0%	(18,259)	(4,484)	(13,775)	307%				
116 - Weed Control	181,426	149,985	31,441	21.0%	(25,500)	(38,500)	13,000	-34%	32,984	23,143	9,841	43%	(13,770)	-	(13,770)	0%	-	-	-	0%	-	(30,000)	30,000	-100%	-	-	-	0%	(175,140)	(104,628)	(70,512)	67%				
118 - Starling Control	20,669	20,264	405	2.0%	-	-	-	0%	1,533	1,169	364	31%	-	-	-	0%	-	55	(55)	-100%	-	-	-	0%	-	-	-	0%	(22,202)	(21,433)	(769)	4%				
131 - Winfield Recreation Centre	55,000	55,000	-	0.0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	(55,000)	(55,000)	-	0%				
195 - Feasibility Funds	-	50,000	(50,000)	-100.0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	(50,000)	50,000	-100%	-	-	-	0%	-	-	-	0%	-	-	-	0%
197 - Joe Rich Water system	21,961	20,970	991	4.7%	-	-	-	0%	(21,961)	(20,970)	(991)	5%	-	-	-	0%	-	-	-	0%	-	0	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%
401 - Treatment Plant	4,734,986	4,447,621	287,365	6.5%	(5,278,663)	(4,814,943)	(463,720)	10%	908,677	672,322	236,355	35%	(65,000)	(65,000)	-	0%	-	-	-	0%	(300,000)	(240,000)	(60,000)	25%	-	-	-	0%	-	-	-	0%	-	-	-	0%
428 - Lakeview Trunk #605 Sewer	-	-	-	0.0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%
470 - RDCO Lift Stations	537,274	517,342	19,932	3.9%	(629,288)	(568,135)	(61,153)	11%	92,014	70,793	21,221	30%	-	-	-	0%	-	-	-	0%	-	(20,000)	20,000	-100%	-	-	-	0%	-	-	-	0%	-	-	-	0%
471 - WFN Lift Stations	186,026	130,585	55,441	42.5%	(221,284)	(145,543)	(75,741)	52%	35,258	26,958	8,300	31%	-	-	-	0%	-	-	-	0%	-	(12,000)	12,000	-100%	-	-	-	0%	-	-	-	0%	-	-	-	0%
472 - Peachland Lift Stations	224,504	205,302	19,202	9.4%	(273,417)	(218,956)	(54,461)	25%	48,913	38,654	10,259	27%	-	-	-	0%	-	-	-	0%	-	(25,000)	25,000	-100%	-	-	-	0%	-	-	-	0%	-	-	-	0%
Total Sub-Regional Services	8,819,872	8,446,676	373,197	4.4%	(8,964,822)	(7,937,574)	(1,027,248)	13%	1,573,380	1,135,168	438,211	39%	(78,770)	(383,913)	305,143	-79%	55	(55)	-100%	(370,000)	(442,695)	72,695	-16%	(52,895)	(29,514)	-23,381	<									

