

**2024-2028 FINANCIAL PLAN
ADMINISTRATION OVERHEAD**

APPENDIX D

Service	New Policy	Old Policy	Change
001 - Board	89,786	112,296	(22,509)
007 - Electoral Areas	2,704	642	2,062
008 - Electoral Areas Central Okanagan West	7,444	3,822	3,622
009 - Electoral Areas Central Okanagan East	7,584	4,029	3,555
011 - Regional Grants in Aid	3,740	5,529	(1,789)
012 - Grants - Westside Electoral Area	297	439	(142)
013 - Grants - Central Okanagan East	220	325	(105)
019 - Electoral Areas Fire Protection	57,512	58,384	(872)
020 - Lakeshore Road Fire Protection	1,413	2,089	(676)
021 - Ellison Volunteer Fire Department	82,273	67,346	14,927
022 - Joe Rich Volunteer Fire Department	71,076	62,745	8,330
023 - North Westside rd Volunteer Fire Dept	109,447	91,684	17,763
024 - Wilsons Landing Volunteer Fire Dept	45,022	45,147	(125)
028 - June Springs Fire Dept	853	1,262	(408)
029 - Brent Road Fire Protection	1,725	2,247	(522)
030 - Regional Rescue Service	351,177	501,055	(149,878)
031 - 911 Emergency Number	151,016	239,642	(88,626)
039 - Alarm Control	45,638	45,816	(178)
040 - Crime Stoppers	71,484	61,021	10,462
041 - Victims Services	168,200	114,909	53,291
042 - Crime Prevention	50,699	41,245	9,454
043 - Business Licenses	18,501	15,151	3,350
044 - Building Inspection	188,749	161,925	26,824
046 - Dog Control	469,896	378,370	91,527
047 - Mosquito Control	25,114	36,372	(11,258)
049 - Prohibited Animal Control	170	251	(81)
058 - Scotty Heights Street Lights	2,223	3,135	(912)
085 - Ellison Transit Services	2,748	4,063	(1,315)
091 - Effluent/Water Disposal	93,432	135,837	(42,406)
092 - Westside Waste Disposal	223,192	302,105	(78,913)
093 - Westside Sanitary Landfill	4,816	4,768	48
094 - Waste Reduction	315,716	377,592	(61,877)
095 - Solid Waste Collection	93,864	131,217	(37,353)
101 - Okanagan Basin Water Board	15,000	15,000	-
102 - Air Quality	12,728	18,818	(6,090)
105 - Noise Abatement	3,702	3,773	(71)
106 - Untidy Premises	5,596	5,938	(342)
110 - Regional Planning	175,731	179,666	(3,934)
111 - Electoral Area Planning	163,050	173,568	(10,518)
115 - Insect Control	5,629	6,608	(980)
116 - Weed Control	37,161	43,038	(5,877)
117 - Sterile Insect Release	15,000	15,000	-
118 - Starling Control	1,137	1,681	(544)
120 - Economic Development Commission	244,023	251,653	(7,630)
121 - Ellison Heritage Community Centre	28,819	23,868	4,951
123 - Joe Rich Community Hall	6,959	9,393	(2,435)
124 - Westside Municipal Recreation	2,203	3,257	(1,054)

**2024-2028 FINANCIAL PLAN
ADMINISTRATION OVERHEAD**

APPENDIX D

Service	New Policy	Old Policy	Change
125 - Johnson Bentley Memorial Aquatic Centre	765	1,131	(366)
126 - Killiney Community Hall	1,529	2,079	(550)
142 - Regional Parks	1,306,741	1,362,070	(55,329)
143 - Westside Community Parks	53,593	51,956	1,636
144 - Eastside Community Parks	45,228	35,043	10,185
171 - Okanagan Regional Library	5,000	5,000	-
190 - Regional Rescue Radio and Disp	1,254	-	1,254
191 - Regional Rescue -Rescue	2,543	-	2,543
192 - Regional Rescue- Emergency Op	99,119	-	99,119
199 - VehicleOperations	29,306	-	29,306
301 - Killiney Beach Water System	41,523	53,869	(12,346)
303 - Falcon Ridge Water System	14,197	18,593	(4,396)
305 - Sunset Ranch Water System	32,505	40,540	(8,035)
306 - Trepanier Bench Water System	4,652	5,906	(1,254)
307 - Westshore Water System	48,516	62,453	(13,937)
310 - Fintry Water System	23,888	30,926	(7,038)
401 - Treatment Plant	883,977	840,625	43,352
470 - RDCO Lift Stations	67,125	85,003	(17,878)
471 - WFN Lift Stations	28,785	35,622	(6,837)
472 - Peachland Lift Stations	36,949	46,960	(10,011)
499 - Ellison Sewer System	16,314	22,029	(5,716)
Total Recovery from Operations	6,217,976	6,463,528	(245,552)
Capital Expenses	192,500	-	192,500
Total Recovery	6,410,476	6,463,528	(53,052)
HR & IT allocated to engineering			53,051
Reconciled			(1)
030 - Regional Rescue Service	351,177	501,055	(149,878)
190 - REG. RESCUE (030)-RADIO & DISP	1,254	-	1,254
191 - REG. RESCUE (030)-RESCUE	2,543	-	2,543
192 - REG. RESCUE (030)-EMERGENCY OP	99,119	-	99,119
	454,094	501,055	(46,961)