

2025-2029 FINANCIAL PLAN  
SUMMARY BY SERVICE  
COMPARISON TO PRIOR YEAR

Cost Centre	Gross Expenditure			Sales of Service			Rentals and Other Revenue			Grants			Transfer from Reserve			Requisition & Parcel Tax		
	2025	2024	Change \$	2025	2024	Change \$	2025	2024	Change \$	2025	2024	Change \$	2025	2024	Change \$	2025	2024	Change \$
<b>Regional Services</b>																		
001 - Board	655,238	640,122	15,116	-	-	-	89,917	89,786	131	-	-	-	-	-	-	(745,155)	(729,908)	(15,247)
002 - Corporate Services and Administration	1,898,727	1,929,383	(30,656)	(34,475)	(33,799)	(676)	(1,739,752)	(1,759,630)	19,878	(60,000)	(85,955)	25,955	(64,500)	(50,000)	(14,500)	-	-	-
003 - Financial Services	1,813,530	1,874,630	(61,100)	(216,300)	(214,300)	(2,000)	(1,568,270)	(1,533,657)	(34,613)	-	-	-	(28,960)	(126,673)	97,713	-	-	-
004 - Engineering	584,946	511,348	73,598	-	-	-	(457,446)	(376,348)	(81,098)	(120,000)	(100,000)	(20,000)	(7,500)	(35,000)	27,500	-	-	-
005 - Human Resources	797,413	689,233	108,180	-	-	-	(777,413)	(616,733)	(160,680)	-	-	-	(20,000)	(72,500)	52,500	-	-	-
006 - Information Services	1,952,674	1,708,994	243,680	(133,000)	(127,645)	(5,355)	(1,819,674)	(1,556,349)	(263,325)	-	-	-	-	(25,000)	25,000	-	-	-
011 - Regional Grants in Aid	208,500	208,500	-	-	-	-	11,468	3,740	7,728	-	-	-	-	-	-	(219,968)	(212,240)	(7,728)
030 - Regional Rescue Service	4,266,833	3,636,564	630,270	(349,886)	(134,428)	(215,458)	540,902	454,094	86,808	(278,616)	(40,800)	(237,816)	-	(205,000)	205,000	(4,179,233)	(3,710,430)	(468,804)
031 - 911 Emergency Number	1,658,158	1,519,790	138,367	(1,243,062)	(1,128,826)	(114,236)	151,538	151,016	522	-	-	-	(30,000)	-	(30,000)	(536,634)	(541,980)	5,347
039 - Alarm Control	210,147	198,809	11,338	(258,794)	(244,447)	(14,347)	48,647	45,638	3,009	-	-	-	-	-	-	-	-	-
040 - Crime Stoppers	295,495	283,782	11,713	(12,898)	(12,421)	(477)	77,023	71,484	5,539	-	-	-	-	-	-	(359,620)	(342,845)	(16,775)
041 - Victims Services	662,750	560,955	101,795	(21,423)	(18,646)	(2,777)	170,952	168,200	2,752	(170,000)	(158,374)	(11,626)	(44,960)	(35,000)	(9,960)	(597,319)	(517,136)	(80,183)
046 - Dog Control	2,073,531	1,853,249	220,282	(639,846)	(627,300)	(12,546)	521,566	469,896	51,670	-	-	-	(99,450)	(5,000)	(94,450)	(1,855,801)	(1,690,845)	(164,956)
070 - Communications	798,699	812,471	(13,772)	-	-	-	(790,699)	(812,471)	21,772	-	-	-	(8,000)	-	(8,000)	-	-	-
091 - Effluent/Water Disposal	1,172,255	1,108,829	63,426	(1,265,100)	(1,248,200)	(16,900)	92,845	139,371	(46,526)	-	-	-	-	-	-	-	-	-
101 - Okanagan Basin Water Board	2,628,033	2,454,940	173,093	(91,509)	(86,357)	(5,152)	15,000	15,000	-	-	-	-	-	-	-	(2,551,524)	(2,383,583)	(167,941)
110 - Regional Planning	1,336,751	1,041,554	295,196	(10,000)	(20,000)	10,000	208,325	175,731	32,594	(180,000)	(174,636)	(5,364)	(313,180)	(246,099)	(67,081)	(1,041,896)	(776,550)	(265,345)
111 - Electoral Area Planning	765,481	688,137	77,344	(40,500)	(30,499)	(10,001)	155,557	163,050	(7,493)	-	(39,636)	39,636	(98,033)	(69,499)	(28,533)	(782,505)	(711,552)	(70,953)
117 - Sterile Insect Release	1,494,130	1,484,490	9,640	-	-	-	15,000	15,000	-	-	-	-	-	-	-	(1,509,130)	(1,499,490)	(9,640)
120 - Economic Development Commission	1,118,661	1,054,046	64,615	(59,276)	(42,937)	(16,339)	257,657	244,023	13,634	(40,000)	(70,000)	30,000	(42,500)	-	(42,500)	(1,234,542)	(1,185,132)	(49,410)
142 - Regional Parks	10,118,735	9,612,235	506,500	(556,422)	(481,100)	(75,322)	1,477,941	1,306,741	171,200	(100,000)	(100,000)	-	(105,090)	-	(105,090)	(10,835,164)	(10,337,876)	(497,288)
<b>Total Regional Services</b>	<b>36,510,687</b>	<b>33,872,063</b>	<b>2,638,624</b>	<b>(4,932,490)</b>	<b>(4,450,905)</b>	<b>(481,586)</b>	<b>(3,318,916)</b>	<b>(3,142,418)</b>	<b>(176,498)</b>	<b>(948,616)</b>	<b>(769,400)</b>	<b>(179,216)</b>	<b>(862,173)</b>	<b>(869,772)</b>	<b>7,599</b>	<b>(26,448,491)</b>	<b>(24,639,568)</b>	<b>(1,808,923)</b>
<b>Sub-Regional Services</b>																		
042 - Crime Prevention	184,441	180,781	3,660	(7,652)	(7,394)	(258)	56,581	50,699	5,882	-	-	-	(20,000)	(20,000)	-	(213,370)	(204,086)	(9,284)
047 - Mosquito Control	230,969	228,402	2,567	(38,125)	(37,978)	(147)	43,532	37,415	6,118	-	-	-	(8,000)	(5,000)	(3,000)	(228,376)	(222,838)	(5,538)
049 - Prohibited Animal Control	1,408	1,405	3	-	-	-	232	170	62	-	-	-	-	-	-	(1,640)	(1,575)	(65)
094 - Waste Reduction	2,120,433	2,237,808	(117,375)	(2,335,416)	(2,429,990)	94,573	320,349	315,716	4,633	-	-	-	(60,000)	(75,000)	15,000	(45,366)	(48,534)	3,169
102 - Air Quality	260,000	244,222	15,778	(26,995)	(25,336)	(1,659)	12,728	12,728	-	-	-	-	-	-	-	(245,733)	(231,614)	(14,119)
115 - Insect Control	23,015	21,219	1,796	(24,509)	(22,978)	(1,531)	5,737	5,629	108	-	-	-	-	-	-	(4,243)	(3,870)	(373)
116 - Weed Control	174,828	247,737	(72,909)	(26,010)	(25,500)	(510)	53,880	37,161	16,719	(14,045)	(13,770)	(275)	-	-	-	(188,652)	(245,628)	56,976
118 - Starling Control	21,000	20,710	290	-	-	-	1,139	1,137	2	-	-	-	-	-	-	(22,139)	(21,847)	(292)
131 - Winfield Recreation Centre	55,000	55,000	-	-	-	-	-	-	-	-	-	-	-	-	-	(55,000)	(55,000)	-
197 - Joe Rich Water system	30,471	30,292.00	179	-	-	-	(24,471)	(30,292)	5,821	-	-	-	(6,000)	-	(6,000)	-	-	-
401 - Treatment Plant	5,496,708	4,741,758	754,950	(6,016,767)	(5,780,263)	(236,504)	887,059	1,073,505	(186,446)	(17,000)	-	(17,000)	(350,000)	(35,000)	(315,000)	-	-	-
470 - RDCO Lift Stations	624,430	573,986	50,444	(656,288)	(655,276)	(1,012)	85,858	86,290	(432)	-	-	-	(54,000)	(5,000)	(49,000)	-	-	-
471 - WFN Lift Stations	202,527	150,749	51,779	(219,963)	(182,565)	(37,398)	39,435	36,816	2,619	-	-	-	(22,000)	(5,000)	(17,000)	-	-	-
472 - Peachland Lift Stations	271,843	228,484	43,360	(298,311)	(266,021)	(32,291)	53,468	47,537	5,931	-	-	-	(27,000)	(10,000)	(17,000)	-	-	-
<b>Total Sub-Regional Services</b>	<b>9,697,073</b>	<b>8,962,552</b>	<b>734,521</b>	<b>(9,650,037)</b>	<b>(9,433,301)</b>	<b>(216,736)</b>	<b>1,535,528</b>	<b>1,674,511</b>	<b>(138,983)</b>	<b>(31,045)</b>	<b>(13,770)</b>	<b>(17,275)</b>	<b>(547,000)</b>	<b>(155,000)</b>	<b>(392,000)</b>	<b>(1,004,519)</b>	<b>(1,034,992)</b>	<b>30,473</b>
<b>Total Regional and Sub-Regional Services</b>	<b>46,207,759</b>	<b>42,834,614</b>	<b>3,373,145</b>	<b>(14,582,527)</b>	<b>(13,884,206)</b>	<b>(698,322)</b>	<b>(1,783,388)</b>	<b>(1,467,907)</b>	<b>(315,481)</b>	<b>(979,661)</b>	<b>(783,170)</b>	<b>(196,491)</b>	<b>(1,409,173)</b>	<b>(1,024,772)</b>	<b>(384,401)</b>	<b>(27,453,009)</b>	<b>(25,674,560)</b>	<b>(1,778,450)</b>
<b>Local Services</b>																		
007 - Electoral Areas	63,693	126,092	(62,399)	-	-	-	13,615	2,704	10,911	(10,000)	-	(10,000)	-	(70,000)	70,000	(67,308)	(58,796)	(8,512)
019 - Electoral Areas Fire Protection	329,805	217,093	112,713	-	-	-	56,435	57,512	(1,077)	(138,000)	(99,378)	(38,622)	-	-	-	(248,240)	(175,227)	(73,014)
043 - Business Licenses	23,037	20,720	2,318	(27,895)	(39,221)	11,325	4,858	18,501	(13,643)	-	-	-	-	-	-	-	-	-
044 - Building Inspection	990,615	950,282	40,333	(590,202)	(491,000)	(99,202)	204,848	188,749	16,099	-	-	-	(299,154)	(402,148)	102,994	(306,107)	(245,884)	(60,223)
050 - Transportation Demand Management	14,500	14,280	220	-	-	-	-	-	-	-	-	-	-	-	-	(14,500)	(14,280)	(220)
095 - Solid Waste Collection	598,663	569,379	29,284	(647,273)	(615,993)	(31,280)	95,860	93,864	1,996	-	-	-	-	-	-	(47,250)	(47,250)	-
105 - Noise Abatement	16,886	16,523	363	-	-	-	3,877	3,702	175	-	-	-	(500)	(1,000)	500	(20,263)	(19,225)	(1,038)
106 - Untidy Premises	34,630	25,821	8,809	(11,000)	(3,060)	(7,940)	5,843	5,596	247	-	-	-	-	(1,000)	1,000	(29,473)	(27,357)	(2,116)
171 - Okanagan Regional Library	352,074	336,033	16,041	-	-	-	5,000	5,000	-	-	-	-	-	-	-	(357,074)	(341,033)	(16,041)
<b>Total Local Services - Both Electoral Areas</b>	<b>2,423,904</b>	<b>2,276,223</b>	<b>147,681</b>	<b>(1,276,370)</b>	<b>(1,149,274)</b>	<b>(127,097)</b>	<b>390,336</b>	<b>375,628</b>	<b>14,708</b>	<b>(148,000)</b>	<b>(99,378)</b>	<b>(48,622)</b>	<b>(299,654)</b>	<b>(474,148)</b>	<b>174,494</b>	<b>(1,090,216)</b>	<b>(929,052)</b>	<b>(161,164)</b>

2025-2029 FINANCIAL PLAN  
SUMMARY BY SERVICE  
COMPARISON TO PRIOR YEAR

Cost Centre	Gross Expenditure			Sales of Service			Rentals and Other Revenue			Grants			Transfer from Reserve			Requisition & Parcel Tax		
	2025	2024	Change \$	2025	2024	Change \$	2025	2024	Change \$	2025	2024	Change \$	2025	2024	Change \$	2025	2024	Change \$
009 - Electoral Areas Central Okanagan East	43,107	39,482	3,625	-	-	-	7,674	7,584	90	-	-	-	(10,000)	(15,000)	5,000	(40,781)	(32,066)	(8,715)
013 - Grants - Central Okanagan East	4,000	4,000	-	-	-	-	220	220	-	-	-	-	-	-	-	(4,220)	(4,220)	-
020 - Lakeshore Road Fire Protection	32,514	25,577	6,937	-	-	-	1,407	1,413	(6)	-	-	-	-	-	-	(33,921)	(26,990)	(6,931)
021 - Ellison Volunteer Fire Department	866,348	790,313	76,035	(45,778)	(44,880)	(898)	130,342	82,273	48,069	-	-	-	(60,000)	(45,000)	(15,000)	(890,912)	(782,706)	(108,206)
022 - Joe Rich Volunteer Fire Department	777,500	644,571	132,929	-	-	-	116,652	71,076	45,576	(26,500)	-	(26,500)	(73,500)	(54,000)	(19,500)	(794,152)	(661,647)	(132,505)
028 - June Springs Fire Dept	18,050	15,448	2,602	-	-	-	850	853	(3)	-	-	-	-	-	-	(18,900)	(16,301)	(2,599)
051 - Lakeshore Road Improvements	6,034	6,134	(100)	-	-	-	-	-	-	-	-	-	-	-	-	(6,034)	(6,134)	100
058 - Scotty Heights Street Lights	19,694	19,301	393	-	-	-	3,747	3,283	464	-	-	-	-	-	-	(23,441)	(22,584)	(858)
085 - Ellison Transit Services	37,245	32,503	4,742	(9,180)	(9,000)	(180)	3,575	2,748.00	827	-	-	-	(6,000)	(3,000)	(3,000)	(25,640)	(23,251)	(2,389)
121 - Ellison Heritage Community Centre	176,333	139,175	37,157	(19,027)	(18,168)	(859)	36,181	28,819	7,362	-	-	-	(40,000)	-	(40,000)	(153,487)	(149,826)	(3,660)
123 - Joe Rich Community Hall	72,028	61,776	10,252	-	-	-	6,986	6,959	27	-	-	-	(10,000)	-	(10,000)	(69,014)	(68,735)	(279)
144 - Eastside Community Parks	179,329	147,347	31,982	-	-	-	34,089	45,228	(11,139)	-	-	-	(15,000)	-	(15,000)	(198,418)	(192,575)	(5,843)
303 - Falcon Ridge Water System	118,168	88,923	29,245	(115,482)	(107,312)	(8,170)	17,976	18,389	(413)	-	-	-	(11,000)	-	(11,000)	(9,662)	-	(9,662)
305 - Sunset Ranch Water System	329,585	252,381	77,204	(305,728)	(294,026)	(11,702)	37,643	41,645	(4,003)	-	-	-	(61,500)	-	(61,500)	-	-	-
499 - Ellison Sewer System	202,675	187,410	15,265	(231,030)	(211,174)	(19,856)	28,355	23,764	4,591	-	-	-	-	-	-	-	-	-
<b>Total Local Services - Electoral Area East</b>	<b>2,882,609</b>	<b>2,454,340</b>	<b>428,269</b>	<b>(726,224)</b>	<b>(684,560)</b>	<b>(41,664)</b>	<b>425,697</b>	<b>334,254</b>	<b>91,443</b>	<b>(26,500)</b>	<b>-</b>	<b>(26,500)</b>	<b>(287,000)</b>	<b>(117,000)</b>	<b>(170,000)</b>	<b>(2,268,582)</b>	<b>(1,987,035)</b>	<b>(281,547)</b>
008 - Electoral Areas Central Okanagan West	37,880	34,040	3,840	-	-	-	7,076	7,444	(368)	-	-	-	(6,000)	(9,000)	3,000	(38,956)	(32,484)	(6,472)
012 - Grants - Westside Electoral Area	5,400	5,400	-	-	-	-	297	297	-	-	-	-	-	-	-	(5,697)	(5,697)	-
023 - North Westside rd Volunteer Fire Dept	968,324	862,964	105,360	-	-	-	172,298	109,447	62,851	-	-	-	(10,000)	-	(10,000)	(1,130,622)	(972,411)	(158,211)
024 - Wilsons Landing Volunteer Fire Dept	508,582	470,559	38,023	-	-	-	79,146	45,022	34,124	-	-	-	(50,000)	-	(50,000)	(537,728)	(515,581)	(22,147)
027 - Ridgeview Fire Hall	10,967	10,967	-	-	-	-	-	-	-	-	-	-	(332)	-	(332)	(10,635)	(10,967)	332
029 - Brent Road Fire Protection	46,929	42,015	4,914	-	-	-	2,368	1,725	643	-	-	-	-	-	-	(49,297)	(43,740)	(5,557)
092 - Westside Waste Disposal	1,428,162	1,392,594	35,568	(1,596,233)	(1,541,991)	(54,242)	322,525	291,305	31,220	-	-	-	(6,500)	-	(6,500)	(147,953)	(141,908)	(6,046)
093 - Westside Sanitary Landfill	104,221	130,623	(26,402)	-	-	-	7,696	6,428	1,267	-	-	-	(111,916)	(137,051)	25,135	-	-	-
124 - Westside Municipal Recreation	64,826	58,914	5,912	-	-	-	3,240	2,203	1,037	-	-	-	-	-	-	(68,066)	(61,117)	(6,949)
125 - Johnson Bentley Memorial Aquatic Centre	13,303	13,697	(394)	-	-	-	753	765	(12)	-	-	-	-	-	-	(14,056)	(14,462)	406
126 - Killiney Community Hall	52,676	55,616	(2,940)	-	-	-	1,384	1,529	(145)	-	-	-	-	-	-	(54,060)	(57,145)	3,085
143 - Westside Community Parks	298,355	272,639	25,716	-	-	-	54,081	53,593	488	-	-	-	(20,000)	-	(20,000)	(332,436)	(326,232)	(6,204)
301 - Killiney Beach Water System	621,617	499,135	122,482	(584,480)	(552,803)	(31,677)	52,863	53,668	(805)	-	-	-	(90,000)	-	(90,000)	-	-	-
306 - Trepanier Bench Water System	44,087	29,611	14,476	(47,549)	(35,595)	(11,954)	6,451	5,984	467	-	-	-	(2,989)	-	(2,989)	-	-	-
307 - Westshore Water System	754,598	621,069	133,529	(726,024)	(683,666)	(42,358)	56,426	62,597	(6,171)	-	-	-	(85,000)	-	(85,000)	-	-	-
310 - Upper Fintry Water System	554,350	517,331	37,019	(300,239)	(285,310)	(14,929)	32,771	30,861	1,910	-	-	-	(24,000)	-	(24,000)	(262,882)	(262,882)	-
<b>Total Local Services - Electoral Area West</b>	<b>5,514,275</b>	<b>5,017,172</b>	<b>497,103</b>	<b>(3,254,525)</b>	<b>(3,099,365)</b>	<b>(155,160)</b>	<b>799,374</b>	<b>672,868</b>	<b>126,506</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(406,737)</b>	<b>(146,051)</b>	<b>(260,686)</b>	<b>(2,652,387)</b>	<b>(2,444,624)</b>	<b>(207,762)</b>
<b>Total Local Services</b>	<b>10,820,788</b>	<b>9,747,736</b>	<b>1,073,052</b>	<b>(5,257,120)</b>	<b>(4,933,198)</b>	<b>(323,921)</b>	<b>1,615,407</b>	<b>1,382,750</b>	<b>232,657</b>	<b>(174,500)</b>	<b>(99,378)</b>	<b>(75,122)</b>	<b>(993,391)</b>	<b>(737,199)</b>	<b>(256,192)</b>	<b>(6,011,184)</b>	<b>(5,360,711)</b>	<b>(650,473)</b>
<b>Total All Service excl. Funding Partner Debt</b>	<b>57,028,548</b>	<b>52,582,350</b>	<b>4,446,198</b>	<b>(19,839,647)</b>	<b>(18,817,404)</b>	<b>(1,022,243)</b>	<b>(167,981)</b>	<b>(85,157)</b>	<b>(82,824)</b>	<b>(1,154,161)</b>	<b>(882,548)</b>	<b>(271,613)</b>	<b>(2,402,564)</b>	<b>(1,761,971)</b>	<b>(640,594)</b>	<b>(33,464,194)</b>	<b>(31,035,271)</b>	<b>(2,428,923)</b>
<b>Funding Partner Debt</b>																		
188 - Regional Library Debt- Admin building	819,768	819,768	-	(819,768)	(819,768)	-	-	-	-	-	-	-	-	-	-	-	-	-
189 - Fiscal - Member Municipal	12,496,834	12,621,896	(125,062)	(12,496,834)	(12,621,896)	125,062	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding Partner Debt</b>	<b>13,316,602</b>	<b>13,441,664</b>	<b>(125,062)</b>	<b>(13,316,602)</b>	<b>(13,441,664)</b>	<b>125,062</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total All Services</b>	<b>70,345,150</b>	<b>66,024,014</b>	<b>4,321,136</b>	<b>(33,156,249)</b>	<b>(32,259,068)</b>	<b>(897,182)</b>	<b>(167,981)</b>	<b>(85,157)</b>	<b>(82,824)</b>	<b>(1,154,161)</b>	<b>(882,548)</b>	<b>(271,613)</b>	<b>(2,402,564)</b>	<b>(1,761,971)</b>	<b>(640,594)</b>	<b>(33,464,194)</b>	<b>(31,035,271)</b>	<b>(2,428,923)</b>