

**2025-2029 FINANCIAL PLAN
ADMINISTRATION OVERHEAD
COMPARISON TO PRIOR YEAR**

APPENDIX D

Service	Current Year	Prior Year	Change
001 - Board	89,917	89,786	131
007 - Electoral Areas	13,615	2,704	10,912
008 - Electoral Areas Central Okanagan West	7,076	7,444	(368)
009 - Electoral Areas Central Okanagan East	7,674	7,584	90
011 - Regional Grants in Aid	11,468	3,740	7,728
012 - Grants - Westside Electoral Area	297	297	-
013 - Grants - Central Okanagan East	220	220	-
019 - Electoral Areas Fire Protection	56,435	57,512	(1,077)
020 - Lakeshore Road Fire Protection	1,407	1,413	(6)
021 - Ellison Volunteer Fire Department	130,342	82,273	48,069
022 - Joe Rich Volunteer Fire Department	116,652	71,076	45,576
023 - North Westside rd Volunteer Fire Dept	172,298	109,447	62,851
024 - Wilsons Landing Volunteer Fire Dept	79,146	45,022	34,124
028 - June Springs Fire Dept	850	853	(4)
029 - Brent Road Fire Protection	2,368	1,725	644
030 - Regional Rescue Service	393,114	351,177	41,938
031 - 911 Emergency Number	151,538	151,016	522
039 - Alarm Control	48,647	45,638	3,009
040 - Crime Stoppers	77,023	71,484	5,539
041 - Victims Services	170,952	168,200	2,752
042 - Crime Prevention	56,581	50,699	5,882
043 - Business Licenses	4,858	18,501	(13,643)
044 - Building Inspection	204,848	188,749	16,099
046 - Dog Control	521,566	469,896	51,669
047 - Mosquito Control	25,717	25,114	604
049 - Prohibited Animal Control	232	170	62
058 - Scotty Heights Street Lights	2,242	2,223	19
085 - Ellison Transit Services	3,575	2,748	827
091 - Effluent/Water Disposal	55,433	93,432	(37,999)
092 - Westside Waste Disposal	230,347	223,192	7,155
093 - Westside Sanitary Landfill	4,995	4,816	179
094 - Waste Reduction	320,349	315,716	4,633
095 - Solid Waste Collection	95,860	93,864	1,997
101 - Okanagan Basin Water Board	15,000	15,000	-
102 - Air Quality	12,728	12,728	-
105 - Noise Abatement	3,877	3,702	175
106 - Untidy Premises	5,843	5,596	247
110 - Regional Planning	208,325	175,731	32,593
111 - Electoral Area Planning	155,557	163,050	(7,493)
115 - Insect Control	5,737	5,629	109
116 - Weed Control	53,880	37,161	16,719
117 - Sterile Insect Release	15,000	15,000	-
118 - Starling Control	1,139	1,137	2
120 - Economic Development Commission	257,657	244,023	13,633
121 - Ellison Heritage Community Centre	36,181	28,819	7,362
123 - Joe Rich Community Hall	6,986	6,959	27
124 - Westside Municipal Recreation	3,240	2,203	1,037

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125 - Johnson Bentley Memorial Aquatic Centre	753	765	(12)
126 - Killiney Community Hall	1,384	1,529	(145)
142 - Regional Parks	1,477,941	1,306,741	171,200
143 - Westside Community Parks	54,081	53,593	488
144 - Eastside Community Parks	34,089	45,228	(11,138)
171 - Okanagan Regional Library	5,000	5,000	-
190 - Regional Rescue -Radio and Dispatch	1,657	1,254	403
191 - Regional Rescue - Rescue	2,749	2,543	205
192 - Regional Rescue- Emergency Operations	143,382	99,119	44,262
197 - Fleet Operations	119	-	119
199 - VehicleOperations	40,863	29,306	11,557
301 - Killiney Beach Water System	37,899	41,523	(3,624)
303 - Falcon Ridge Water System	12,722	14,197	(1,475)
305 - Sunset Ranch Water System	27,470	32,505	(5,035)
306 - Trepanier Bench Water System	4,601	4,652	(50)
307 - Westshore Water System	40,523	48,516	(7,993)
310 - Fintry Water System	23,522	23,888	(367)
401 - Treatment Plant	713,513	883,977	(170,464)
470 - RDCO Lift Stations	60,810	67,125	(6,314)
471 - WFN Lift Stations	28,674	28,785	(111)
472 - Peachland Lift Stations	38,142	36,949	1,193
499 - Ellison Sewer System	17,155	16,314	842
Total Recovery from Operations	6,605,842	6,217,976	387,865
Capital Expenses	137,500	192,500	(55,000)
Total Recovery	6,743,342	6,410,476	332,865