

Cost Centre	Gross Expenditure				Sales of Service	Rentals and Other Revenue	Grants	Surplus	Transfer from Reserve	Parcel Tax	Requisition		Change	
	2022	2021	Change								2022	2021	\$	%
			\$	%										
Regional														
001 - Board	676,578	690,832	(14,254)	(2.06%)		(95,090)					771,668	673,674	97,994	14.55%
002 - Corporate Services and Administration	1,893,728	1,692,047	201,681	11.92%		1,219,474	250,838		423,416					
003 - Financial Services	1,512,122	1,521,134	(9,012)	(0.59%)	171,300	935,357			405,465					
004 - Engineering	393,200	391,147	2,053	0.52%		283,200			110,000					
005 - Human Resources	434,818	429,254	5,564	1.30%		388,818			46,000					
006 - Communication and Information Services	1,306,637	1,301,996	4,641	0.36%	171,645	1,006,275			128,717					
011 - Regional Grants in Aid	26,994	27,171	(177)	(0.65%)		(1,572)					28,566	28,566	0	0.00%
030 - Regional Rescue Service	2,833,314	2,599,433	233,881	9.00%	94,418	(291,076)	164,868		127,500		2,737,603	2,471,170	266,433	10.78%
031 - 911 Emergency Number	1,312,162	1,368,195	(56,033)	(4.10%)	978,241	(158,288)			70,449		421,760	354,833	66,927	18.86%
039 - Alarm Control	189,645	196,809	(7,164)	(3.64%)	222,827	(33,182)								
040 - Crime Stoppers	262,029	303,264	(41,235)	(13.60%)	11,167	(48,896)					299,758	307,910	(8,152)	(2.65%)
041 - Victims Services	460,816	535,003	(74,187)	(13.87%)	12,661	(81,268)	134,579		55,000		339,844	392,981	(53,137)	(13.52%)
046 - Dog Control	1,499,621	1,598,882	(99,261)	(6.21%)	575,000	(225,317)			150,000		999,938	939,219	60,719	6.46%
070 - Communications	662,335	522,355	139,980	26.80%		549,835			112,500			71,500	(71,500)	(100.00%)
091 - Effluent/Water Disposal	591,030	637,980	(46,950)	(7.36%)	650,000	(94,725)			35,755					
101 - Okanagan Basin Water Board	2,304,812	2,263,718	41,094	1.82%	83,320	(15,000)					2,236,492	2,197,017	39,475	1.80%
110 - Regional Planning	1,141,117	838,183	302,934	36.14%		(122,375)	477,100		182,308		604,084	440,532	163,552	37.13%
111 - Electoral Area Planning	523,270	505,328	17,942	3.55%	15,000	(87,693)			99,999		495,964	488,205	7,759	1.59%
117 - Sterile Insect Release	1,012,164	988,192	23,972	2.43%		(15,000)					1,027,164	1,003,192	23,972	2.39%
117 - Sterile Insect Release	423,116	413,823	9,293	2.25%		0				423,116				
120 - Economic Development Commission	1,134,112	1,158,264	(24,152)	(2.09%)	44,163	(175,491)	80,000		26,404		1,159,036	1,153,217	5,819	0.50%
142 - Regional Parks	8,760,275	8,703,875	56,400	0.65%	378,432	(696,611)	154,600		457,000		8,466,854	8,226,009	240,845	2.93%
Total Regional	29,353,895	28,686,885	667,010	2.33%	3,408,174	2,241,375	1,261,985	0	2,430,514	423,116	19,588,731	18,748,025	840,706	4.48%
Subregional - by CC														
042 - Crime Prevention	167,193	182,016	(14,823)	(8.14%)	6,128	(28,429)			25,000		164,494	164,112	382	0.23%
047 - Mosquito Control	220,251	206,614	13,637	6.60%	37,512	(31,754)			16,000		198,493	212,793	(14,300)	(6.72%)
049 - Prohibited Animal Control	992	1,097	(105)	(9.57%)		(190)			695		487	279	208	74.55%
094 - Waste Reduction	2,156,277	1,827,030	329,247	18.02%	2,066,557	(246,427)	286,633		20,000	29,514				
102 - Air Quality	264,164	239,164	25,000	10.45%	25,879	(13,124)	12,280				239,129	213,619	25,510	11.94%
115 - Insect Control	20,730	18,297	2,433	13.30%	15,421	(3,175)			4,000		4,484	2,878	1,606	55.80%
116 - Weed Control	149,985	144,364	5,621	3.89%	38,500	(23,143)			30,000		104,628	98,774	5,854	5.93%
118 - Starling Control	20,209	20,209	0	0.00%		(1,169)		(55)			21,433	21,246	187	0.88%
131 - Winfield Recreation Centre	55,000	55,000	0	0.00%							55,000	55,000	0	0.00%
195 - Feasibility Funds	50,000	100,000	(50,000)	(50.00%)					50,000					
197 - Joe Rich Water system	20,970	19,110	1,860	9.73%		20,970								
401 - Treatment Plant	4,447,621	4,262,885	184,736	4.33%	4,814,943	(672,322)	65,000		240,000					
428 - Lakeview Trunk #605 Sewer	0	30,805	(30,805)	(100.00%)										
470 - RDCO Lift Stations	517,342	507,749	9,593	1.89%	568,135	(70,793)			20,000					
471 - WFN Lift Stations	130,585	127,440	3,145	2.47%	145,543	(26,958)			12,000					
472 - Peachland Lift Stations	205,302	206,401	(1,099)	(0.53%)	218,956	(38,654)			25,000					
Total Sub-regional	8,426,621	7,948,181	478,440	6.02%	7,937,574	(1,135,168)	363,913	(55)	442,695	29,514	788,148	768,701	19,447	2.53%
Total Regional and Subregional	37,780,515	36,635,066	1,145,449	3.13%	11,345,748	1,106,207	1,625,898	(55)	2,873,209	452,630	20,376,878	19,516,726	860,152	4.41%

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	2022	2021	Change								2022	2021	\$	%
			\$	%										
Total EA only														
007 - Electoral Areas	55,669	59,572	(3,903)	(6.55%)		(1,894)		55,000		2,563	48,025	(45,462)	(94.66%)	
008 - Electoral Areas Central Okanagan West	25,775	35,405	(9,630)	(27.20%)		(3,061)		2,336		26,500	26,500	0	0.00%	
009 - Electoral Areas Central Okanagan East	27,483	37,736	(10,253)	(27.17%)		(3,236)		2,719		28,000	28,000	0	0.00%	
012 - Grants - Westside Electoral Area	5,400	5,400	0	0.00%		(312)		5,029		683	6,647	(5,964)	(89.72%)	
013 - Grants - Central Okanagan East	4,000	4,000	0	0.00%		(231)		4,000		231	604	(373)	(61.82%)	
017 - upper Ellison Fire Protection														
019 - Electoral Areas Fire Protection	270,266	90,576	179,690	198.39%		(14,504)	180,000			104,770	99,442	5,328	5.36%	
020 - Lakeshore Road Fire Protection	25,113	23,988	1,125	4.69%		(1,388)		(219)		26,720	25,219	1,501	5.95%	
021 - Ellison Volunteer Fire Department	557,793	590,217	(32,424)	(5.49%)	44,000	(45,549)		50,249		509,093	490,081	19,012	3.88%	
022 - Joe Rich Volunteer Fire Department	569,910	535,455	34,455	6.43%		(41,210)	49,243	36,877		525,000	511,325	13,675	2.67%	
023 - North Westside rd Volunteer Fire Dept	631,176	600,551	30,625	5.10%		(54,438)		438		685,176	591,498	93,678	15.84%	
024 - Wilsons Landing Volunteer Fire Dept	314,833	319,222	(4,389)	(1.37%)		(29,411)		41,556		302,689	282,351	20,338	7.20%	
027 - Ridgeview Fire Hall	10,967	12,119	(1,152)	(9.51%)				1,545	9,422					
028 - June Springs Fire Dept	15,171	15,018	153	1.02%		(869)				16,040	15,789	251	1.59%	
029 - Brent Road Fire Protection	30,259	29,395	864	2.94%		(1,515)				31,774	30,065	1,709	5.68%	
043 - Business Licenses	37,187	34,812	2,375	6.82%	35,000	(5,868)		8,055		0	0	0		
044 - Building Inspection	555,926	476,153	79,773	16.75%	343,000	(82,066)		240,000		54,992	53,858	1,134	2.11%	
050 - Transportation Demand Management	15,704	114,352	(98,648)	(86.27%)			1,704			14,000	10,290	3,710	36.05%	
051 - Lakeshore Road Improvements	4,487	4,512	(25)	(0.55%)					4,487	0	0	0		
058 - Scotty Heights Street Lights	18,986	18,521	465	2.51%		(2,847)				21,833	21,143	690	3.26%	
085 - Ellison Transit Services	15,233	28,074	(12,841)	(45.74%)	5,000	(3,248)				13,481	14,031	(550)	(3.92%)	
092 - Westside Waste Disposal	1,357,737	1,305,986	51,751	3.96%	1,276,586	(237,427)		200,000	118,578					
093 - Westside Sanitary Landfill	71,442	72,029	(587)	(0.81%)		18,000		53,442						
095 - Solid Waste Collection	555,157	648,313	(93,156)	(14.37%)	510,100	(94,285)	80,000	14,342	45,000					
105 - Noise Abatement	12,301	8,156	4,145	50.82%		(1,320)		4,000		9,621	6,300	3,321	52.71%	
106 - Untidy Premises	19,888	13,668	6,220	45.51%	3,000	(2,337)		4,000		15,225	9,308	5,917	63.57%	
121 - Ellison Heritage Community Centre	167,187	172,673	(5,486)	(3.18%)		(823)		30,000		138,010	117,500	20,510	17.46%	
123 - Joe Rich Community Hall - Murray	72,034	73,182	(1,148)	(1.57%)		(5,806)		14,000		63,840	57,824	6,016	10.40%	
124 - Westside Municipal Recreation	39,726	36,060	3,666	10.17%						39,726	36,060	3,666	10.17%	
125 - Johnson Bentley Memorial Aquatic Centre	14,818	14,818	0	0.00%						14,818	14,818	0	0.00%	
126 - Killiney Community Hall	23,123	23,358	(235)	(1.01%)		(2,262)				25,385	25,332	53	0.21%	
143 - Westside Community Parks	245,254	239,475	5,779	2.41%		(34,443)		25,000		254,697	229,805	24,892	10.83%	
144 - Eastside Community Parks	122,246	118,023	4,223	3.58%		(17,531)		5,000		134,777	119,020	15,757	13.24%	
171 - Okanagan Regional Library	316,605	315,478	1,127	0.36%		(5,000)				321,605	320,478	1,127	0.35%	
301 - Killiney Beach Water System	483,848	440,556	43,292	9.83%	482,569	(39,721)	41,000							
303 - Falcon Ridge Water System	85,513	226,060	(140,547)	(62.17%)	86,525	(14,262)		10,989	2,261					
305 - Sunset Ranch Water System	275,996	237,383	38,613	16.27%	248,500	(27,844)		55,340						
306 - Trepanier Bench Water System	28,720	28,497	223	0.78%		(3,708)								
307 - Westshore Water System	577,311	544,487	32,824	6.03%	589,135	(46,384)		34,560						
310 - Fintry Water System	427,584	436,311	(8,727)	(2.00%)	217,536	(18,093)	1,000			227,141				
499 - Ellison Sewer System	141,440	141,654	(214)	(0.15%)	158,454	(17,014)								
Total Electoral Areas	8,229,267	8,131,245	98,022	1.21%	4,031,833	(841,907)	352,947	(219)	898,478	406,889	3,381,247	3,191,313	189,934	5.95%

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	2022	2021	Change								2022	2021	\$	%
			\$	%										
Total RDCO exc Muni Debt	46,009,783	44,766,311	1,243,472	2.78%	15,377,581	264,300	1,978,845	(274)	3,771,686	859,518	23,758,126	22,708,039	1,050,087	4.62%
Funding Partner Debt														
188 - Regional Library Debt- Admin building	441,218	281,618	159,600	56.67%	441,218									
189 - Fiscal - Member Municipal	12,546,378	12,496,470	49,908	0.40%		12,546,378								
Total Funding Partner Debt	12,987,596	12,778,088	209,508	1.64%	441,218	12,546,378								
Total RDCO	58,997,379	57,544,399	1,452,980	2.52%	15,818,799	12,810,678	1,978,845	(274)	3,771,686	859,518	23,758,126	22,708,039	1,050,087	4.62%