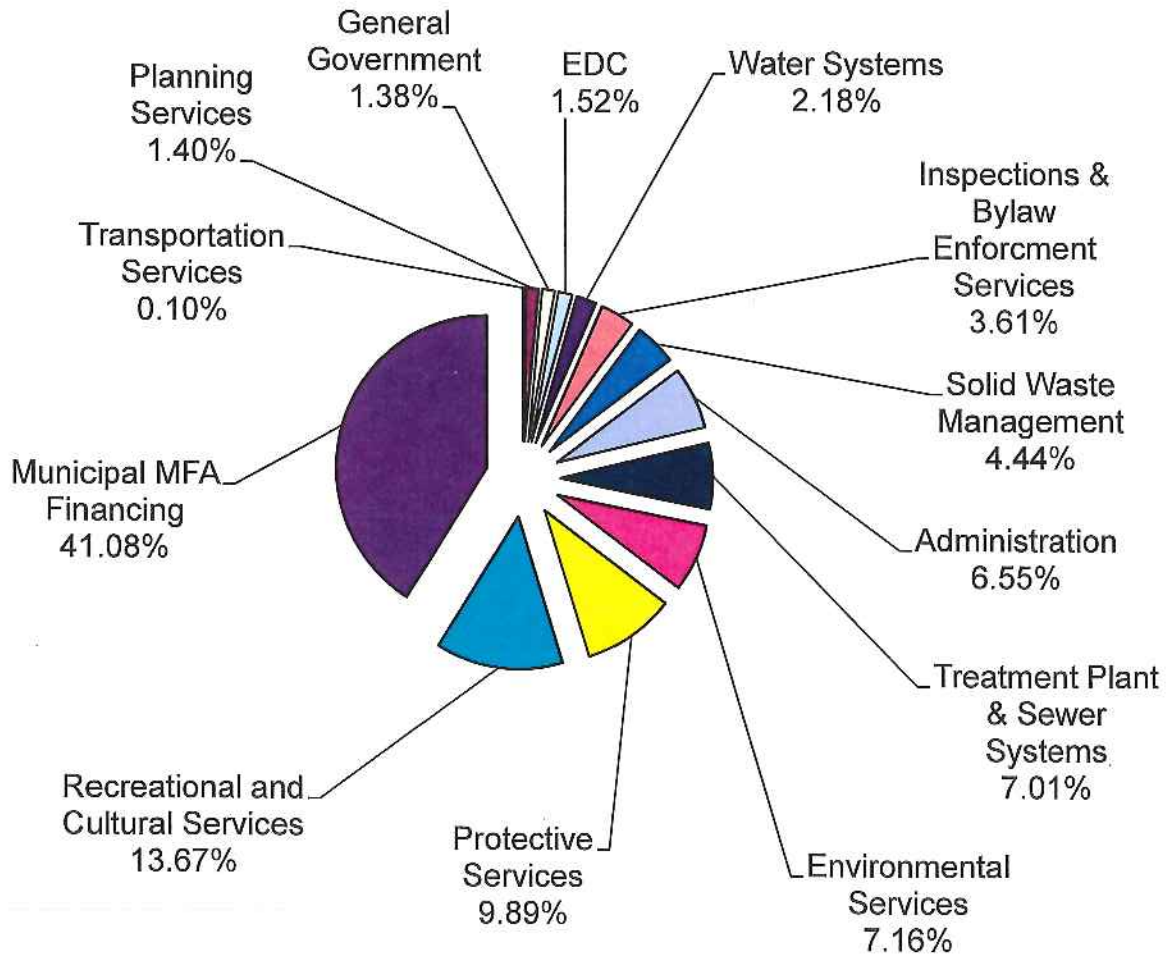


**2015 RDCO Operating Funds: General Revenue,
Water, Sewer, including Municipal MFA Financing
Total of All Operating Funds: \$58.8 Million**



REGIONAL DISTRICT OF CENTRAL OKANAGAN
Breakdown of Pie Chart Information 2015 Budget
All Operating Funds including MFA

Administration

002 -- Administration	\$ 1,277,683	
003 -- Finance	1,139,814	
004 -- Engineering	276,464	
005 -- Human Resources	295,460	
006 -- Information Systems	864,105	
Total Administration		\$ 3,853,526

General Government

001-- Regional District Board	511,851	
007 -- Electoral Areas Only	79,197	
008 -- Westside Regional Office	10,625	
009 -- Central Okanagan East Electoral Area	8,308	
011 -- Regional Grants in Aid	184,285	
012 -- Grants - Westside Electoral Area	11,000	
013 -- Grants - Central Okanagan East Area	5,000	
Total General Government		810,266

Protective Services

017 -- Upper Ellison Fire Protection Extension	13,471	
018 -- Westside Fire Protection	2,311	
019 -- Electoral Area Fire Prevention	140,198	
020 -- Lakeshore Rd Fire Protection	20,336	
021 -- Ellison Fire Department	496,354	
022 -- Joe Rich Fire	303,638	
023 -- North Westside Road Fire	433,653	
024 -- Wilson's Landing Fire Department	122,302	
026 -- Traders Cove/Pine Point/Jenny Creek	4,717	
027 -- Ridgeview Fire	16,562	
028 -- June Springs Fire Protection	11,480	
029 -- Brent Road Fire Protection	29,541	
030 -- Regional Rescue Service	1,975,967	
031 -- 911 Emergency Telephone Service	1,439,525	
033 -- Bella Vista (Wilsons) Fire	3,827	
034 -- Shelter Cove (Wilsons) Fire	9,166	
040 -- Crime Stoppers	206,771	
041 -- Victims / Witness Assistance	299,065	
042 -- Reg. Crime Prevention & Alarm Control	288,039	
Total Protective Services		5,816,923

REGIONAL DISTRICT OF CENTRAL OKANAGAN
Breakdown of Pie Chart Information 2015 Budget
All Operating Funds including MFA

Inspections & Bylaw Enforcement Services

043 -- Business Licenses	27,114
044 -- Building Inspection	263,439
046 -- Dog Control	1,446,820
047 -- Mosquito Control	193,422
049 -- Prohibited Animal Control	980
105 -- Noise Abatement	7,958
106 -- Untidy Premises	15,449
115 -- Noxious Insect Control	19,367
116 -- Weed Control	128,898
118 -- Starling Control	19,572

Total Inspections & Bylaw Enforcement Services		2,123,019
---	--	------------------

Transportation Services

050 -- Transportation Demand Mangmnt	27,580
051 -- Lakeshore Road Improvements	6,724
058 -- Scotty Heights Street Lights	14,020
069 -- Westside Streetlight Consolidation	86
085 -- Ellison Transit	10,410

Total Transportation Services		58,820
--------------------------------------	--	---------------

Solid Waste Management

092 -- Westside Waste Disposal & Recycling Centre	631,933
093 -- Westside Sanitary Landfill Closure	192,345
094 -- Solid Waste Management	1,295,542
095 -- Solid Waste Collection	492,905

Total Solid Waste Management		2,612,725
-------------------------------------	--	------------------

Environmental Services

091 -- Effluent Disposal	449,767
101 -- Okanagan Basin Water Board	2,058,805
102 -- Air Quality Monitoring	204,793
117 -- Sterile Insect Release Program	1,495,934

Total Environmental Services		4,209,299
-------------------------------------	--	------------------

Planning Services

110 -- Regional Planning	339,634
111 -- Electoral Area Planning	481,854

Total Environmental Services		821,488
-------------------------------------	--	----------------

REGIONAL DISTRICT OF CENTRAL OKANAGAN
Breakdown of Pie Chart Information 2015 Budget
All Operating Funds including MFA

EDC

120 -- Economic Development Commission	896,656	
	Total EDC	896,656

Recreational and Cultural Services

121 -- Ellison Community Heritage Hall	148,542	
123 -- Joe Rich Community Hall	36,710	
124 -- Westside Municipal Recreation (Transfer)	34,770	
125 -- Johnson Bentley Aquatic Centre (Trnsfr)	11,546	
126 -- Killiney Community Hall	23,089	
131 -- Winfield Letters Patent	55,000	
142 -- Regional Parks	7,117,937	
143 -- Westside Community Parks	199,350	
144 -- Eastside Community Parks	85,341	
171 -- Okanagan Regional Library	327,748	
	Total Recreational and Cultural Services	8,040,033

Water Systems

301 -- Killiney Beach Water	378,939	
303 -- Falcon Ridge Water	51,311	
305 -- Sunset Ranch Water	136,191	
306 -- Trepanier Bench Water	12,603	
307 -- Westshores Water	384,169	
310 -- Fintry / Shalal Water	316,437	
	Total Water Systems	1,279,650

Treatment Plant & Sewer Systems

401 -- Westside Wastewater Treatment Plant	3,346,814	
470 -- RDCO Lift Stations / Collector Systems	322,232	
471 -- WFN Lift Stations / Collector Systems	116,004	
472 -- Peachland Lift Stations / Collector Systems	174,354	
Sewer Debt Financing	72,795	
499 -- Ellison Sewer System	87,016	
	Total Treatment Plant and Sewer Systems	4,119,215

Municipal MFA Financing	24,156,590	
		24,156,590

Total Operating Funds including Municipal MFA Financing		58,798,210

