

Department	Costing Center	Project Name	2023	2024	2025	2026	2027
1200 - Corporate Services	002 - Corporate Services and Administration		461,608	550,000	77,000	77,000	77,000
1200 - Corporate Services Total			461,608	550,000	77,000	77,000	77,000
1220 - Engineering	004 - Engineering		18,000	-	-	-	-
	091 - Effluent/Water Disposal		-	-	30,000	-	30,000
1220 - Engineering Total			18,000	-	30,000	-	30,000
1300 - Financial Services	003 - Financial Services		36,050	36,050	30,900	36,050	36,050
1300 - Financial Services Total			36,050	36,050	30,900	36,050	36,050
1400 - Communication and Informta	006 - Communication and Information Services		480,650	173,150	128,500	135,500	508,500
1400 - Communication and Information Services Total			480,650	173,150	128,500	135,500	508,500
2400 - Fire services and Protection	021 - Ellison Volunteer Fire Department		847,151	16,602	16,831	107,427	12,152
	022 - Joe Rich Volunteer Fire Department		674,449	-	225,563	-	-
	023 - North Westside rd Volunteer Fire Dept		75,688	501,250	-	-	-
	024 - Wilsons Landing Volunteer Fire Dept		67,420	-	125,313	-	-
	030 - Regional Rescue Service		1,257,194	6,172,069	2,037,386	27,594	-
2400 - Fire services and Protection Total			2,921,903	6,689,920	2,405,093	135,021	12,152
2900 - Policing Liaison Services	041 - Victims Services		60,150	-	-	-	-
2900 - Policing Liaison Services Total			60,150	-	-	-	-
2920 - Inspection Services	042 - Crime Prevention		52,130	-	-	-	-
	044 - Building Inspection		170,425	-	-	-	-
2920 - Inspection Services Total			222,555	-	-	-	-
2940 - Bylaw Services	046 - Dog Control		252,295	28,695	24,154	13,547	82,400
	115 - Insect Control		13,033	-	-	-	-
	116 - Weed Control		52,130	-	-	-	-
2940 - Bylaw Services Total			317,458	28,695	24,154	13,547	82,400
4190 - Water	301 - Killiney Beach Water System		543,045	593,718	3,345,192	4,617,681	55,435
	303 - Falcon Ridge Water System		406,700	33,175	17,500	55,000	10,000
	305 - Sunset Ranch Water System		247,350	74,659	10,872	31,090	41,711
	306 - Trepanier Bench Water System		2,600	17,000	3,000	-	-
	307 - Westshore Water System		489,650	123,800	3,373,756	4,216,726	37,461
	310 - Fintry Water System		59,600	110,404	110,612	20,324	11,041
4190 - Water Total			1,748,945	952,756	6,860,933	8,940,821	155,648
4200 - Sewer	401 - Treatment Plant		2,144,635	2,703,237	2,703,528	608,591	866,054
	470 - RDCO Lift Stations		1,237,160	2,935,141	5,146,244	257,369	58,516
	499 - Ellison Sewer System		19,690	9,884	10,081	10,283	10,489
4200 - Sewer Total			3,401,485	5,648,262	7,859,853	876,243	935,059
4300 - Solid Waste	092 - Westside Waste Disposal		201,545	29,870	11,330	11,330	11,330
	094 - Waste Reduction		517,305	6,000,000	-	-	-
	095 - Solid Waste Collection		187,300	12,915	13,561	14,239	14,951
4300 - Solid Waste Total			906,150	6,042,785	24,891	25,569	26,281

Department	Costing Center	Project Name	2023	2024	2025	2026	2027
7100 - Parks Services	121 - Ellison Heritage Community Centre		164,800	30,900	56,650	77,250	41,200
	123 - Joe Rich Community Hall - Murray		10,300	77,250	51,500	25,750	25,750
	142 - Regional Parks		7,208,634	2,610,300	2,445,500	2,578,275	2,245,100
	143 - Westside Community Parks		344,441	169,950	50,750	46,350	128,750
	144 - Eastside Community Parks		103,000	51,500	87,550	-	-
7100 - Parks Services Total			7,831,175	2,939,900	2,691,950	2,727,625	2,440,800
Grand Total			18,406,128	23,061,518	20,133,273	12,967,376	4,303,889