

**2025-2029 FINANCIAL PLAN
PROJECTED EQUIPMENT RESERVES**

APPENDIX K

Service	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
001 - Board	697	718	740	762	785
003 - Financial Services	190,440	165,253	139,310	112,590	85,067
004 - Engineering	85,358	87,919	90,557	93,273	96,072
005 - Human Resources	6,810	7,014	7,225	7,441	7,665
006 - Communication and Information Services	327,935	490,313	295,925	474,305	661,667
021 - Ellison Volunteer Fire Department	77,357	204,672	338,667	479,598	183,172
022 - Joe Rich Volunteer Fire Department	20,679	167,427	216,501	271,519	437,793
023 - North Westside rd Volunteer Fire Dept	73,344	275,544	148,311	78,230	338,077
024 - Wilsons Landing Volunteer Fire Dept	193,502	270,355	38,145	114,664	101,239
029 - Brent Road Fire Protection	211	218	224	231	238
030 - Regional Rescue Service	289,693	242,256	271,388	163,924	15,299
039 - Alarm Control	43,416	50,612	58,201	66,200	74,627
040 - Crime Stoppers	49,795	51,289	52,828	54,413	56,045
041 - Victims Services	91,238	41,691	53,979	66,967	80,686
042 - Crime Prevention	10,455	16,127	22,129	28,478	35,187
043 - Business Licenses	37,473	38,597	39,755	40,948	42,176
044 - Building Inspection	90,517	76,373	128,664	182,524	238,000
046 - Dog Control	63,248	100,145	138,150	177,294	217,613
047 - Mosquito Control	44,680	46,020	47,401	48,823	50,288
051 - Lakeshore Road Improvements	85,447	88,011	90,651	93,370	96,172
091 - Effluent/Water Disposal	6,205	6,391	6,583	6,780	6,984
093 - Westside Sanitary Landfill	4,301	4,430	4,563	4,700	4,841
094 - Waste Reduction	6,277	13,465	20,869	28,495	36,350
095 - Solid Waste Collection	182,953	188,441	194,095	199,917	205,915
105 - Noise Abatement	127	128	129	130	131
106 - Untidy Premises	595	613	631	650	670
111 - Electoral Area Planning	55,793	57,466	59,190	60,966	62,795
115 - Insect Control	5,342	5,502	5,667	5,837	6,013
116 - Weed Control	41,868	48,124	54,568	61,205	68,041
120 - Economic Development Commission	43,798	45,448	47,150	48,905	50,716
121 - Ellison Heritage Community Centre	70,824	72,949	75,137	77,391	79,713
142 - Regional Parks	151,485	233,403	426,307	437,822	759,369
143 - Westside Community Parks	54,400	56,032	57,713	59,444	61,228
144 - Eastside Community Parks	59,485	61,270	63,108	65,001	66,951
171 - Okanagan Regional Library	3,765	3,878	3,994	4,114	4,237
301 - Killiney Beach Water System	526,610	542,409	558,681	575,441	592,705
305 - Sunset Ranch Water System	168,032	173,073	178,265	183,613	189,121
307 - Westshore Water System	958,709	992,470	1,027,244	1,063,061	1,099,953
310 - Fintry Water System	155,877	160,554	165,370	170,331	175,441
401 - Treatment Plant	80,685	137,992	242,132	349,396	367,378
499 - Ellison Sewer System	409,525	445,724	483,111	521,707	561,783
TOTAL	4,768,951	5,670,316	5,853,258	6,480,463	7,218,199