

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

APPENDIX K

Service	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
001 - Board	693	714	736	758	780
003 - Financial Services	234,025	210,145	185,550	160,216	134,123
004 - Engineering	100,287	103,296	106,394	109,586	112,874
005 - Human Resources	7,129	7,343	7,563	7,790	8,024
006 - Communication and Information Services	353,226	516,363	322,757	501,942	690,133
021 - Ellison Volunteer Fire Department	82,336	209,801	343,949	485,038	188,775
022 - Joe Rich Volunteer Fire Department	168,638	319,825	373,471	433,198	604,322
023 - North Westside rd Volunteer Fire Dept	78,282	280,630	153,549	83,625	343,634
024 - Wilsons Landing Volunteer Fire Dept	222,615	300,341	69,031	146,476	134,006
029 - Brent Road Fire Protection	221	228	235	242	249
030 - Regional Rescue Service	237,377	188,371	215,887	106,757	-43,583
039 - Alarm Control	44,898	52,139	59,774	67,820	76,295
040 - Crime Stoppers	52,108	53,671	55,281	56,940	58,648
041 - Victims Services	94,237	44,780	57,161	70,245	84,062
042 - Crime Prevention	38,732	45,252	52,129	59,377	67,013
043 - Business Licenses	39,213	40,390	41,601	42,849	44,135
044 - Building Inspection	82,263	67,871	119,907	173,505	228,710
046 - Dog Control	11,053	46,384	82,776	120,259	158,867
047 - Mosquito Control	46,755	48,158	49,603	51,091	52,623
051 - Lakeshore Road Improvements	89,450	92,133	94,897	97,744	100,677
091 - Effluent/Water Disposal	6,493	6,688	6,889	7,095	7,308
093 - Westside Sanitary Landfill	4,501	4,636	4,775	4,918	5,066
094 - Waste Reduction	884	7,911	15,148	22,602	30,281
095 - Solid Waste Collection	58,772	60,535	62,351	64,222	66,148
105 - Noise Abatement	133	134	135	136	137
106 - Untidy Premises	623	642	661	681	701
111 - Electoral Area Planning	58,384	60,135	61,939	63,798	65,712
115 - Insect Control	8,176	8,421	8,674	8,934	9,202
116 - Weed Control	45,061	51,412	57,955	64,693	71,634
120 - Economic Development Commission	45,439	47,101	48,815	50,583	52,406
121 - Ellison Heritage Community Centre	74,018	76,238	78,525	80,881	83,307
142 - Regional Parks	434,380	524,784	726,430	746,949	1,077,769
143 - Westside Community Parks	56,926	58,634	60,393	62,205	64,071
144 - Eastside Community Parks	62,248	64,115	66,039	68,020	70,060
171 - Okanagan Regional Library	3,940	4,058	4,180	4,305	4,434
301 - Killiney Beach Water System	83,159	85,654	88,224	90,870	93,596
305 - Sunset Ranch Water System	196,442	202,335	208,405	214,657	221,097
307 - Westshore Water System	1,087,124	1,124,738	1,163,480	1,203,384	1,244,486
310 - Fintry Water System	192,243	198,010	203,951	210,069	216,371
401 - Treatment Plant	74,629	131,755	235,707	342,779	360,562
499 - Ellison Sewer System	435,895	472,884	511,087	550,522	591,462
TOTAL	4,913,007	5,818,657	6,006,012	6,637,762	7,380,178