Engineering Services - Admin 13,637 6.60% 1047 - Mosquito Control 13,637 6.60% *Increase to contracted services 1 **Obecrease to contracted services for Asset Management Facility Study in DLC 050 - Transportation Demand Management 1 **Decrease due to completion of Regional Strategic Transportation Plan **Becrease due to completion of Regional Strategic Transportation Plan 805 - Ellison Transit Services **Decrease due to completion of Regional Strategic Transportation Plan 805 - Ellison Transit Services **Decrease due to recalculation of average cost based on improved data 102 - Air Quality **Increase to cover one-time fee for additional chipping for zones affected by wildfire **Water System 301 - Killiney Beach Water System **New meters and meter replacement program **Non-reimbursable portion of wildfire expenses 303 - Falcon Ridge Water System **Removal of costs associated with study/design river training at intake 305 - Sunset Ranch Water System **New meters and meter replacement program **Cleaning of Cell Reservoir 1, 2 and 3 on a 3 year cycle 307 - Westshore Water System **New meters and meter replacement program **Increased transfer to Operating Reserve to support financial sustainability **Sewer System & Treatment Plant **Increased cost pressure as a result of a decrease in surplus revenue **New studies (Odour Control, Asset Management Planning) **Forced growth (utilities, wages etc.) **Fire & Protection Services **S* 401 - Treatment Plant **Increased contracted services related to FireSmart grant activity 1021 - Ellison Volunteer Fire Department **Reduced budget for transfer to Operating Reserve as reserve has reached optimal level 202 - Joe Rich Volunteer Fire Department **Reduced budget for transfer to Operating Reserve as reserve has reached optimal level 202 - Joe Rich Volunteer Fire Department **Reduced budget for transfer to Operating Reserve as reserve has reached optimal level 203 - North Westside Rd Volunteer Fire Department **Reduced budget for transfer t	ENGINEERING SERVICES		
* Increase to contracted services 91 - Effluent/Water Disposal Decrease due to completion Demand Management * Decrease due to completion of Regional Strategic Transportation Plan Bost - Ellison Transit Services * Decrease due to completion of Regional Strategic Transportation Plan 82 - Ellison Transit Services * Decrease due to recalculation of average cost based on improved data 102 - Air Quality * Increase to cover one-time fee for additional chipping for zones affected by wildfire Water System 301 - Killiney Beach Water System * Non-reimbursable portion of wildfire expenses 303 - Falcon Ridge Water System * Removal of costs associated with study/design river training at intake 305 - Sunset Ranch Water System * New meters and meter replacement program * New meters and meter replacement program * Removal of costs associated with study/design river training at intake 305 - Sunset Ranch Water System * New meters and meter replacement program * Cleaning of Cell Reservoir 1, 2 and 3 on a 3 year cycle 307 - Westshore Water System New meters and meter replacement program * New studies (Odour Control, Asset Management Planning) * Increased cransfer to Operating Reserve to support financial sustainability Sewer System & Treatment Plant 184,736 4.33% 401 - Treatment Plant 1909 - Electoral Areas Fire Protection Fire Smart Coordinator - 1 year term - 83% covered by FireSmart grant * Increased contracted services related to FireSmart grant activity 201 - Ellison Volunteer Fire Department * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level 202 - Joe Rich Volunteer Fire Department * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level 202 - Joe Rich Volunteer Fire Department * Increased wages and benefits associated with Northwestside Fire Chief * Movement of some equipment budget from ca	Engineering Services - Admin	\$'s	%
991 - Effluent/Water Disposal * Decrease to contracted services for Asset Management Facility Study in DLC 9050 - Transportation Demand Management * Decrease due to completion of Regional Strategic Transportation Plan 905 - Ellison Transit Services * Decrease due to recalculation of average cost based on improved data 102 - Air Quality * Increase to cover one-time fee for additional chipping for zones affected by wildfire Water System 901 - Killiney Beach Water System * New meters and meter replacement program * Non-reimbursable portion of wildfire expenses 303 - Falcon Ridge Water System * Removal of costs associated with study/design river training at intake 305 - Sunset Ranch Water System * New meters and meter replacement program * New extended transfer to Operating Reserve to support financial sustainability Sewer System & Treatment Plant 401 - Treatment Plant 402 - Joe Robert Areas Fire Protection * Fire Smart Coordinator - 1 year term - 83% covered by FireSmart grant * Increased contracted services related to FireSmart grant activity 621 - Ellison Volunteer Fire Department * Reductional Search and Rescue training * Increased wages and benefits associated with Northwestside Fire Chief * Movement of some equipment budget from capital to operating per accounting standards * Increased to vehicle operation costs 303 - Morth Westside Rd Volunteer Fire Dept * Additional Search and Rescue training * Additional Search and Rescue training * Additional Search	047 - Mosquito Control	13,637	6.60%
* Decrease to contracted services for Asset Management Facility Study in DLC 050 - Transportation Demand Management * Decrease due to completion of Regional Strategic Transportation Plan 085 - Ellison Transit Services * Decrease due to recalculation of average cost based on improved data 102 - Air Quality * Increase to cover one-time fee for additional chipping for zones affected by wildfire Water System 301 - Killiney Beach Water System * New meters and meter replacement program * Non-reimbursable portion of wildfire expenses 303 - Falcon Ridge Water System * Removal of costs associated with study/design river training at intake 305 - Sunset Ranch Water System * New meters and meter replacement program * Cleaning of Cell Reservoir 1, 2 and 3 on a 3 year cycle 307 - Westshore Water System * New meters and meter replacement program * Increased transfer to Operating Reserve to support financial sustainability Sewer System & Treatment Plant * Increased cost pressure as a result of a decrease in surplus revenue * New studies (Odour Control, Asset Management Planning) * Forced growth (utilities, wages etc.) Fire & Protection services 019 - Electoral Areas Fire Protection * Fire & Protection services 019 - Electoral Areas Fire Protection * Fire & Protection services 019 - Electoral Areas Fire Protection * Increased contracted services related to FireSmart grant activity 021 - Ellison Volunteer Fire Department * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level 022 - Joe Rich Volunteer Fire Department * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level 022 - Joe Rich Volunteer Fire Department * Increased wages and benefits associated with Northwestside Fire Chief * Movement of some equipment budget from capital to operating per accounting standards * Increased to vehicle operation costs 030 - North Westside Rd Volunteer Fire Department * Addition of increased admin support via a portion of a new Emergency Man	* Increase to contracted services		
Sob - Transportation Demand Management Demand Management Decrease due to completion of Regional Strategic Transportation Plan Decrease due to recalculation of average cost based on improved data 25,000 10.45%	091 - Effluent/Water Disposal	(46,950)	(7.36%)
* Decrease due to completion of Regional Strategic Transportation Plan 085 - Ellison Transit Services Decrease due to recalculation of average cost based on improved data 25,000 102 - Air Quality 102 - Air Quality * Increase to cover one-time fee for additional chipping for zones affected by wildfire Water System 301 - Killiney Beach Water System * Non-reimbursable portion of wildfire expenses 303 - Falcon Ridge Water System * Non-reimbursable portion of wildfire expenses 305 - Sunset Ranch Water System * Removal of costs associated with study/design river training at intake 305 - Sunset Ranch Water System * New meters and meter replacement program * New meters and meter replacement program * New meters and meter replacement program * Cleaning of Cell Reservoir 1, 2 and 3 on a 3 year cycle 307 - Westshore Water System * New meters and meter replacement program * Increased transfer to Operating Reserve to support financial sustainability Sewer System & Treatment Plant * 1 Increased cost pressure as a result of a decrease in surplus revenue * New studies (Odour Control, Asset Management Planning) * Forced growth (utilities, wages etc.) Fire & Protection Services 019 - Electoral Areas Fire Protection * FireSmart Coordinator - 1 year term - 83% covered by FireSmart grant * Increased contracted services related to FireSmart grant activity 021 - Ellison Volunteer Fire Department * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level 022 - Joe Rich Volunteer Fire Department * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level 022 - Joe Rich Volunteer Fire Department * Movement of some equipment budget from capital to operating per accounting standards * Increased to vehicle operation costs 030 - North Westside Rd Volunteer Fire Dept * Additional Search and Rescue training * Additional Search	* Decrease to contracted services for Asset Management Facility Study in DLC		
85 - Ellison Transit Services * Decrease due to recalculation of average cost based on improved data 25,000 10.45% 102 - Air Quality * Increase to cover one-time fee for additional chipping for zones affected by wildfire Water System \$ 301 - Killiney Beach Water System * New meters and meter replacement program * Non-reimbursable portion of wildfire expenses 303 - Falcon Ridge Water System * Removal of costs associated with study/design river training at intake 305 - Sunset Ranch Water System * Cleaning of Cell Reservoir 1, 2 and 3 on a 3 year cycle 307 - Westshore Water System * New meters and meter replacement program * Cleaning of Cell Reservoir 1, 2 and 3 on a 3 year cycle 307 - Westshore Water System 32,824 6.03% * New meters and meter replacement program * Increased transfer to Operating Reserve to support financial sustainability Sewer System & Treatment Plant * Increased cost pressure as a result of a decrease in surplus revenue * New studies (Odour Control, Asset Management Planning) * Forced growth (utilities, wages etc.) Fire & Protection Services 179,690 198.39% * FireSmart Coordinator - 1 year term - 83% covered by FireSmart grant * Increased contracted services related to FireSmart grant activity 021 - Ellison Volunteer Fire Department * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level 022 - Joe Rich Volunteer Fire Department * Increased wages and benefits associated with Northwestside Fire Chief * Movement of some equipment budget from capital to operating per accounting standards * Increase to vehicle operation costs 030 - North Westside Rd Volunteer Fire Dept * Additional Search and Rescue training * Additional Search and Rescue training * Addition of increased admin support via a portion of a new Emergency Manager,	050 - Transportation Demand Management	(98,648)	(86.27%)
* Decrease due to recalculation of average cost based on improved data 25,000 10.45% 102 - Air Quality * Increase to cover one-time fee for additional chipping for zones affected by wildfire Water System 301 - Killiney Beach Water System * New meters and meter replacement program * Non-reimbursable portion of wildfire expenses 303 - Falcon Ridge Water System * Removal of costs associated with study/design river training at intake 305 - Sunset Ranch Water System * New meters and meter replacement program * New meters and meter replacement program * New meters and meter replacement program * Cleaning of Cell Reservoir 1, 2 and 3 on a 3 year cycle 307 - Westshore Water System * New meters and meter replacement program * Increased transfer to Operating Reserve to support financial sustainability Sewer System & Treatment Plant * Increased cost pressure as a result of a decrease in surplus revenue * New studies (Odour Control, Asset Management Planning) * Forced growth (utilities, wages etc.) Fire & Protection Services 019 - Electoral Areas Fire Protection * Fire Smart Coordinator - 1 year term - 83% covered by FireSmart grant * Increased contracted services related to FireSmart grant activity 021 - Ellison Volunteer Fire Department * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level 022 - Joe Rich Volunteer Fire Department * Increased wages and benefits associated with Northwestside Fire Chief * Movement of some equipment budget from capital to operating per accounting standards * Increase to vehicle operation costs 030 - North Westside Rd Volunteer Fire Dept * Additional Search and Rescue training * Addition of increased admin support via a portion of a new Emergency Manager,			
102 - Air Quality * Increase to cover one-time fee for additional chipping for zones affected by wildfire Water System 301 - Killiney Beach Water System * Non-reimbursable portion of wildfire expenses 303 - Falcon Ridge Water System * Removal of costs associated with study/design river training at intake 305 - Sunset Ranch Water System * New meters and meter replacement program * Cleaning of Cell Reservoir 1, 2 and 3 on a 3 year cycle 307 - Westshore Water System * New meters and meter replacement program * Cleaning of Cell Reservoir 1, 2 and 3 on a 3 year cycle 307 - Westshore Water System * New meters and meter replacement program * Increased transfer to Operating Reserve to support financial sustainability Sewer System & Treatment Plant * Increased cost pressure as a result of a decrease in surplus revenue * New studies (Odour Control, Asset Management Planning) * Forced growth (utilities, wages etc.) Fire & Protection Services 109 - Electoral Areas Fire Protection * FireSmart Coordinator - 1 year term - 83% covered by FireSmart grant * Increased contracted services related to FireSmart grant activity 101 - Ellison Volunteer Fire Department * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level 102 - Joe Rich Volunteer Fire Department * Reduced wages and benefits associated with Northwestside Fire Chief * Movement of some equipment budget from capital to operating per accounting standards * Increase to vehicle operation costs 1030 - North Westside Rd Volunteer Fire Dept * Additional Search and Rescue training * Additional Search and Rescue training * Addition of increased admin support via a portion of a new Emergency Manager,	085 - Ellison Transit Services	(12,841)	(45.74%)
* Increase to cover one-time fee for additional chipping for zones affected by wildfire * Narcases to cover one-time fee for additional chipping for zones affected by wildfire * Name meters and meter replacement program * Non-reimbursable portion of wildfire expenses * Non-reimbursable portion of wildfire expenses * Removal of costs associated with study/design river training at intake * Removal of costs associated with study/design river training at intake * Sunset Ranch Water System * New meters and meter replacement program * Cleaning of Cell Reservoir 1, 2 and 3 on a 3 year cycle * New meters and meter replacement program * Increased transfer to Operating Reserve to support financial sustainability * Sewer System & Treatment Plant * Increased transfer to Operating Reserve to support financial sustainability * Increased cost pressure as a result of a decrease in surplus revenue * New studies (Odour Control, Asset Management Planning) * Forced growth (utilities, wages etc.) * Fire & Protection Services * O19 - Electoral Areas Fire Protection * FireSmart Coordinator - 1 year term - 83% covered by FireSmart grant * Increased contracted services related to FireSmart grant activity * O21 - Ellison Volunteer Fire Department * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level * O22 - Joe Rich Volunteer Fire Department * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level * Novement of some equipment budget from capital to operating per accounting standards * Increased wages and benefits associated with Northwestside Fire Chief * Movement of some equipment budget from capital to operating per accounting * Additional Search and Rescue training * Additional Search and Rescue training * Additional Search and Rescue training * Addition of increased admin support via a portion of a new Emergency Manager,	* Decrease due to recalculation of average cost based on improved data		
* Increase to cover one-time fee for additional chipping for zones affected by wildfire *Water System * New meters and meter replacement program * Non-reimbursable portion of wildfire expenses 303 - Killiney Beach Water System * Non-reimbursable portion of wildfire expenses 303 - Falcon Ridge Water System * Removal of costs associated with study/design river training at intake 305 - Sunset Ranch Water System * New meters and meter replacement program * Cleaning of Cell Reservoir 1, 2 and 3 on a 3 year cycle 307 - Westshore Water System * New meters and meter replacement program * Increased transfer to Operating Reserve to support financial sustainability * Sewer System & Treatment Plant * Increased cost pressure as a result of a decrease in surplus revenue * New studies (Odour Control, Asset Management Planning) * Forced growth (utilities, wages etc.) * Fire & Protection Services * S's * 019 - Electoral Areas Fire Protection * FireSmart Coordinator - 1 year term - 83% covered by FireSmart grant * Increased contracted services related to FireSmart grant activity * 179,690 * 198.39% * Increased wages and benefits associated with Northwestside Fire Chief * Movement of some equipment budget from capital to operating per accounting standards * Increased wages and benefits associated with Northwestside Fire Chief * Movement of some equipment budget from capital to operating per accounting standards * Increase to vehicle operation costs 30. North Westside Rd Volunteer Fire Dept * Additional Search and Rescue training * Additional Search and Rescue training * Addition of increased admin support via a portion of a new Emergency Manager,	102 - Air Quality	25,000	10.45%
Water System \$'s % 301 - Killiney Beach Water System 43,292 9.83% * New meters and meter replacement program * Non-reimbursable portion of wildfire expenses (140,547) (62.17%) 303 - Falcon Ridge Water System (140,547) (62.17%) * Removal of costs associated with study/design river training at intake 38,613 16.27% * New meters and meter replacement program * Cleaning of Cell Reservoir 1, 2 and 3 on a 3 year cycle 32,824 6.03% * New meters and meter replacement program * Increased transfer to Operating Reserve to support financial sustainability * S's * 6 * Sewer System & Treatment Plant \$'s * 4 * Increased cost pressure as a result of a decrease in surplus revenue * New studies (Odour Control, Asset Management Planning) * 184,736 4.33% * Increased growth (utilities, wages etc.) * 5's * 6 * Fire & Protection Services \$'s * 0 * 19 - Electoral Areas Fire Protection 179,690 198.39% * FireSmart Coordinator - 1 year term - 83% covered by FireSmart grant * 1 (5.49%) * 21 - Ellison Volunteer Fire Department * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level			
**Non-reimbursable portion of wildfire expenses **Non-reimbursable portion of wildfire expenses **303 - Falcon Ridge Water System **Removal of costs associated with study/design river training at intake **305 - Sunset Ranch Water System **Now meters and meter replacement program **Cleaning of Cell Reservoir 1, 2 and 3 on a 3 year cycle **307 - Westshore Water System **New meters and meter replacement program **Cleaning of Cell Reservoir 1, 2 and 3 on a 3 year cycle **307 - Westshore Water System **New meters and meter replacement program **Increased transfer to Operating Reserve to support financial sustainability **Sewer System & Treatment Plant **Increased cost pressure as a result of a decrease in surplus revenue **New studies (Odour Control, Asset Management Planning) **Forced growth (utilities, wages etc.) **Fire & Protection Services **O19 - Electoral Areas Fire Protection **FireSmart Coordinator - 1 year term - 83% covered by FireSmart grant **Increased contracted services related to FireSmart grant activity **O21 - Ellison Volunteer Fire Department **Reduced budget for transfer to Operating Reserve as reserve has reached optimal level **O22 - Joe Rich Volunteer Fire Department **Reduced budget for transfer to Operating Reserve as reserve has reached optimal level **O21 - Goe Rich Volunteer Fire Department **Reduced budget for transfer to Operating Reserve as reserve has reached optimal level **O32 - Joe Rich Volunteer Fire Department **Movement of some equipment budget from capital to operating per accounting standards **Increase to vehicle operation costs **303 - North Westside Rd Volunteer Fire Dept **Additional Search and Rescue training **Addition of increased admin support via a portion of a new Emergency Manager,		\$'s	%
* New meters and meter replacement program * Non-reimbursable portion of wildfire expenses 303 - Falcon Ridge Water System * Removal of costs associated with study/design river training at intake 305 - Sunset Ranch Water System * New meters and meter replacement program * Cleaning of Cell Reservoir 1, 2 and 3 on a 3 year cycle 307 - Westshore Water System * New meters and meter replacement program * Increased transfer to Operating Reserve to support financial sustainability Sewer System & Treatment Plant * Increased cost pressure as a result of a decrease in surplus revenue * New studies (Odour Control, Asset Management Planning) * Forced growth (utilities, wages etc.) Fire & Protection Services 019 - Electoral Areas Fire Protection * Increased contracted services related to FireSmart grant * Increased contracted services related to FireSmart grant activity 021 - Ellison Volunteer Fire Department * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level 022 - Joe Rich Volunteer Fire Department * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level 021 - Ellison Volunteer Fire Department * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level 030 - North Westside Rd Volunteer Fire Department * Movement of some equipment budget from capital to operating per accounting standards * Increase to vehicle operation costs 030 - North Westside Rd Volunteer Fire Dept * Additional Search and Rescue training * Addition of increased admin support via a portion of a new Emergency Manager,	·	•	
* Non-reimbursable portion of wildfire expenses 303 - Falcon Ridge Water System * Removal of costs associated with study/design river training at intake 305 - Sunset Ranch Water System * New meters and meter replacement program * Cleaning of Cell Reservoir 1, 2 and 3 on a 3 year cycle 307 - Westshore Water System * New meters and meter replacement program * Increased transfer to Operating Reserve to support financial sustainability Sewer System & Treatment Plant * Increased cost pressure as a result of a decrease in surplus revenue * New studies (Odour Control, Asset Management Planning) * Forced growth (utilities, wages etc.) Fire & Protection Services * S's * 9019 - Electoral Areas Fire Protection * FireSmart Coordinator - 1 year term - 83% covered by FireSmart grant * Increased contracted services related to FireSmart grant activity * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level * O21 - Ellison Volunteer Fire Department * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level * Novement of some equipment budget from capital to operating per accounting standards * Increase to vehicle operation costs * 30,625 * 5.10% * Additional Search and Rescue training * Additional Search and Rescue training * Addition of increased admin support via a portion of a new Emergency Manager,		13,232	3.0370
303 - Falcon Ridge Water System * Removal of costs associated with study/design river training at intake 305 - Sunset Ranch Water System * New meters and meter replacement program * Cleaning of Cell Reservoir 1, 2 and 3 on a 3 year cycle 307 - Westshore Water System * New meters and meter replacement program * Increased transfer to Operating Reserve to support financial sustainability Sewer System & Treatment Plant * Increased cost pressure as a result of a decrease in surplus revenue * New studies (Odour Control, Asset Management Planning) * Forced growth (utilities, wages etc.) Fire & Protection Services \$ 'S	· · · · · · · · · · · · · · · · · · ·		
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305 - Sunset Ranch Water System * New meters and meter replacement program * Cleaning of Cell Reservoir 1, 2 and 3 on a 3 year cycle 307 - Westshore Water System * New meters and meter replacement program * Increased transfer to Operating Reserve to support financial sustainability Sewer System & Treatment Plant * Increased cost pressure as a result of a decrease in surplus revenue * New studies (Odour Control, Asset Management Planning) * Forced growth (utilities, wages etc.) Fire & Protection Services * O19 - Electoral Areas Fire Protection * Increased contracted services related to FireSmart grant activity 1021 - Ellison Volunteer Fire Department * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level 022 - Joe Rich Volunteer Fire Department * Increased wages and benefits associated with Northwestside Fire Chief * Movement of some equipment budget from capital to operating per accounting standards * Increase to vehicle operation costs 030 - North Westside Rd Volunteer Fire Dept * Additional Search and Rescue training * Addition of increased admin support via a portion of a new Emergency Manager,	· · · · · · · · · · · · · · · · · · ·	(= :0,0 ::)	(0=:=770)
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* Cleaning of Cell Reservoir 1, 2 and 3 on a 3 year cycle 307 - Westshore Water System * New meters and meter replacement program * Increased transfer to Operating Reserve to support financial sustainability Sewer System & Treatment Plant \$ 184,736 4.33% * Increased cost pressure as a result of a decrease in surplus revenue * New studies (Odour Control, Asset Management Planning) * Forced growth (utilities, wages etc.) Fire & Protection Services \$ \$ % 019 - Electoral Areas Fire Protection * FireSmart Coordinator - 1 year term - 83% covered by FireSmart grant * Increased contracted services related to FireSmart grant activity 021 - Ellison Volunteer Fire Department * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level 022 - Joe Rich Volunteer Fire Department * Increased wages and benefits associated with Northwestside Fire Chief * Movement of some equipment budget from capital to operating per accounting standards * Increase to vehicle operation costs 030 - North Westside Rd Volunteer Fire Dept * Additional Search and Rescue training * Addition of increased admin support via a portion of a new Emergency Manager,	·	00,000	
307 - Westshore Water System * New meters and meter replacement program * Increased transfer to Operating Reserve to support financial sustainability Sewer System & Treatment Plant 401 - Treatment Plant * Increased cost pressure as a result of a decrease in surplus revenue * New studies (Odour Control, Asset Management Planning) * Forced growth (utilities, wages etc.) Fire & Protection Services 019 - Electoral Areas Fire Protection * FireSmart Coordinator - 1 year term - 83% covered by FireSmart grant * Increased contracted services related to FireSmart grant activity 021 - Ellison Volunteer Fire Department * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level 022 - Joe Rich Volunteer Fire Department * Increased wages and benefits associated with Northwestside Fire Chief * Movement of some equipment budget from capital to operating per accounting standards * Increase to vehicle operation costs 030 - North Westside Rd Volunteer Fire Dept * Additional Search and Rescue training * Addition of increased admin support via a portion of a new Emergency Manager,	· · · · · · · · · · · · · · · · · · ·		
* New meters and meter replacement program * Increased transfer to Operating Reserve to support financial sustainability Sewer System & Treatment Plant * Increased cost pressure as a result of a decrease in surplus revenue * New studies (Odour Control, Asset Management Planning) * Forced growth (utilities, wages etc.) Fire & Protection Services * O19 - Electoral Areas Fire Protection * FireSmart Coordinator - 1 year term - 83% covered by FireSmart grant * Increased contracted services related to FireSmart grant activity O21 - Ellison Volunteer Fire Department * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level O22 - Joe Rich Volunteer Fire Department * Increased wages and benefits associated with Northwestside Fire Chief * Movement of some equipment budget from capital to operating per accounting standards * Increase to vehicle operation costs O30 - North Westside Rd Volunteer Fire Dept * Additional Search and Rescue training * Addition of increased admin support via a portion of a new Emergency Manager,		32.824	6.03%
* Increased transfer to Operating Reserve to support financial sustainability Sewer System & Treatment Plant \$184,736 184,736 4.33% * Increased cost pressure as a result of a decrease in surplus revenue * New studies (Odour Control, Asset Management Planning) * Forced growth (utilities, wages etc.) Fire & Protection Services \$179,690 198.39% * FireSmart Coordinator - 1 year term - 83% covered by FireSmart grant * Increased contracted services related to FireSmart grant activity \$21. Ellison Volunteer Fire Department * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level \$22. Joe Rich Volunteer Fire Department * Increased wages and benefits associated with Northwestside Fire Chief * Movement of some equipment budget from capital to operating per accounting standards * Increase to vehicle operation costs \$30. North Westside Rd Volunteer Fire Dept * Additional Search and Rescue training * Addition of increased admin support via a portion of a new Emergency Manager,	· · · · · · · · · · · · · · · · · · ·	-,	0.007
Sewer System & Treatment Plant 401 - Treatment Plant * Increased cost pressure as a result of a decrease in surplus revenue * New studies (Odour Control, Asset Management Planning) * Forced growth (utilities, wages etc.) Fire & Protection Services 019 - Electoral Areas Fire Protection * Increased contracted services related to FireSmart grant * Increased contracted services related to FireSmart grant activity 021 - Ellison Volunteer Fire Department * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level 022 - Joe Rich Volunteer Fire Department * Increased wages and benefits associated with Northwestside Fire Chief * Movement of some equipment budget from capital to operating per accounting standards * Increase to vehicle operation costs 030 - North Westside Rd Volunteer Fire Dept * Additional Search and Rescue training * Addition of increased admin support via a portion of a new Emergency Manager,			
# Increased cost pressure as a result of a decrease in surplus revenue * New studies (Odour Control, Asset Management Planning) * Forced growth (utilities, wages etc.) Fire & Protection Services * O19 - Electoral Areas Fire Protection * FireSmart Coordinator - 1 year term - 83% covered by FireSmart grant * Increased contracted services related to FireSmart grant activity * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level * Novement of some equipment budget from capital to operating per accounting standards * Increase to vehicle operation costs * Additional Search and Rescue training * Addition of increased admin support via a portion of a new Emergency Manager, * Increased contracted services as a result of a decrease in surplus revenue * 184,736 4.33% * 184,736 4.33% * 184,736 4.33% * 198.39% * 198.39% * (5.49%) 6.43% 6.43% 6.43% 5.10% 7.10%		\$'s	%
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* New studies (Odour Control, Asset Management Planning) * Forced growth (utilities, wages etc.) Fire & Protection Services 019 - Electoral Areas Fire Protection * FireSmart Coordinator - 1 year term - 83% covered by FireSmart grant * Increased contracted services related to FireSmart grant activity 021 - Ellison Volunteer Fire Department * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level 022 - Joe Rich Volunteer Fire Department * Increased wages and benefits associated with Northwestside Fire Chief * Movement of some equipment budget from capital to operating per accounting standards * Increase to vehicle operation costs 030 - North Westside Rd Volunteer Fire Dept * Additional Search and Rescue training * Addition of increased admin support via a portion of a new Emergency Manager,	* Increased cost pressure as a result of a decrease in surplus revenue	,	
* Forced growth (utilities, wages etc.) Fire & Protection Services 019 - Electoral Areas Fire Protection * FireSmart Coordinator - 1 year term - 83% covered by FireSmart grant * Increased contracted services related to FireSmart grant activity (32,424) 021 - Ellison Volunteer Fire Department * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level 022 - Joe Rich Volunteer Fire Department * Increased wages and benefits associated with Northwestside Fire Chief * Movement of some equipment budget from capital to operating per accounting standards * Increase to vehicle operation costs 030 - North Westside Rd Volunteer Fire Dept * Additional Search and Rescue training * Addition of increased admin support via a portion of a new Emergency Manager,	· · · · · · · · · · · · · · · · · · ·		
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* FireSmart Coordinator - 1 year term - 83% covered by FireSmart grant * Increased contracted services related to FireSmart grant activity (32,424) (5.49%) * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level * Increased wages and benefits associated with Northwestside Fire Chief * Movement of some equipment budget from capital to operating per accounting standards * Increase to vehicle operation costs * Additional Search and Rescue training * Addition of increased admin support via a portion of a new Emergency Manager,		\$'s	%
* FireSmart Coordinator - 1 year term - 83% covered by FireSmart grant * Increased contracted services related to FireSmart grant activity (32,424) (5.49%) 021 - Ellison Volunteer Fire Department * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level 022 - Joe Rich Volunteer Fire Department * Increased wages and benefits associated with Northwestside Fire Chief * Movement of some equipment budget from capital to operating per accounting standards * Increase to vehicle operation costs 030 - North Westside Rd Volunteer Fire Dept * Additional Search and Rescue training * Addition of increased admin support via a portion of a new Emergency Manager,		•	
* Increased contracted services related to FireSmart grant activity (32,424) (5.49%) 021 - Ellison Volunteer Fire Department * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level 022 - Joe Rich Volunteer Fire Department * Increased wages and benefits associated with Northwestside Fire Chief * Movement of some equipment budget from capital to operating per accounting standards * Increase to vehicle operation costs 030 - North Westside Rd Volunteer Fire Dept * Additional Search and Rescue training * Addition of increased admin support via a portion of a new Emergency Manager,		,	
O21 - Ellison Volunteer Fire Department * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level O22 - Joe Rich Volunteer Fire Department * Increased wages and benefits associated with Northwestside Fire Chief * Movement of some equipment budget from capital to operating per accounting standards * Increase to vehicle operation costs O30 - North Westside Rd Volunteer Fire Dept * Additional Search and Rescue training * Addition of increased admin support via a portion of a new Emergency Manager,	,		
* Reduced budget for transfer to Operating Reserve as reserve has reached optimal level * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level * O22 - Joe Rich Volunteer Fire Department * Increased wages and benefits associated with Northwestside Fire Chief * Movement of some equipment budget from capital to operating per accounting standards * Increase to vehicle operation costs * Increase to vehicle operation costs * Additional Search and Rescue training * Addition of increased admin support via a portion of a new Emergency Manager,		(32,424)	(5.49%)
* Reduced budget for transfer to Operating Reserve as reserve has reached optimal level 022 - Joe Rich Volunteer Fire Department * Increased wages and benefits associated with Northwestside Fire Chief * Movement of some equipment budget from capital to operating per accounting standards * Increase to vehicle operation costs 030 - North Westside Rd Volunteer Fire Dept * Additional Search and Rescue training * Addition of increased admin support via a portion of a new Emergency Manager,	021 - Ellison Volunteer Fire Department	, , ,	,
# Increased wages and benefits associated with Northwestside Fire Chief * Movement of some equipment budget from capital to operating per accounting standards * Increase to vehicle operation costs # Increase to vehicle operation costs 30,625 * Additional Search and Rescue training * Addition of increased admin support via a portion of a new Emergency Manager,	·		
* Increased wages and benefits associated with Northwestside Fire Chief * Movement of some equipment budget from capital to operating per accounting standards * Increase to vehicle operation costs 030 - North Westside Rd Volunteer Fire Dept * Additional Search and Rescue training * Addition of increased admin support via a portion of a new Emergency Manager,		34,455	6.43%
* Increase to vehicle operation costs * O30 - North Westside Rd Volunteer Fire Dept * Additional Search and Rescue training * Addition of increased admin support via a portion of a new Emergency Manager,	·		
* Increase to vehicle operation costs * O30 - North Westside Rd Volunteer Fire Dept * Additional Search and Rescue training * Addition of increased admin support via a portion of a new Emergency Manager,			
 030 - North Westside Rd Volunteer Fire Dept * Additional Search and Rescue training * Addition of increased admin support via a portion of a new Emergency Manager, 			
 030 - North Westside Rd Volunteer Fire Dept * Additional Search and Rescue training * Addition of increased admin support via a portion of a new Emergency Manager, 	* Increase to vehicle operation costs		
* Additional Search and Rescue training * Addition of increased admin support via a portion of a new Emergency Manager,	·	30,625	5.10%
* Addition of increased admin support via a portion of a new Emergency Manager,	·		
	_		
Financial Analyst and Emergency Support Services support person.	Financial Analyst and Emergency Support Services support person.		

030 - Regional Rescue Service	231,381	8.90%
* Additional Search and Rescue training		
* Addition of increased admin support via a portion of a new Emergency Manager,		
Financial Analyst and Emergency Support Services support person.		
Solid Waste Management	\$'s	%
	51,751	3.96%
092 - Westside Waste Disposal		
* Block wall assessment and earthworks - repairing retaining walls within transfer station		
094 - Waste Reduction	329,247	18.02%
* Increased wages and benefits associated with two new waste ambassadors		
* Increase to communication education program associated with RecycleCoach app and		
single use plastic		
* Increase for feasibilty and prepilot analysis for curbside organics		
* Increase to garbage cart purchase offset by partner revenue		
* Okanagan reuses - return of event post COVID		
	(93,156)	(14.37%)
095 - Solid Waste Collection		
* Reduced budgeted transfer to Operating Reserve as reserve has reached optimal level		
COMMUNITY SERVICES		
Inspection Services	\$'s	%
	79,773	16.75%
044 - Building Inspection		
* Contracted services for Step Code implementation		
* Increased wages and benefits including a portion of a new Planning & Development		
* Services Manager (partially funded by UBCM grant for two years)		
Planning Services	\$'s	%
110 - Regional Planning	604,053	72.07%
* Development Approvals Strategy fully funded by \$371K UBCM grant		
* Increased wages and benefits related to portions of Planning and Development		
Manager and Development Services Clerk as well as decreased surplus revenue.		
* Regional Agricultural Strategy		_
111 - Electoral Area Planning * Increased costs for contracted services for planning consultant	17,942	3.55%

Policing Liaison Services	\$'s	%
	(56,033)	(4.10%)
031 - 911 Emergency Number		
* Increased contract costs from Ecomm 911 primarily passed on to funding partners		
* Budgeted costs further offset by a reduction in contingency budget and insurance		
040 - Crime Stoppers	(41,235)	(13.60%)
* Reduction in rent expense as no longer required for KPSB		
* Slight reduction in most operational expenses		
	(74,187)	(13.87%)
041 - Victims Services		
* Eliminated budgeted transfer to Operating Reserve as reserve has reached optimal level		
* Reduced rent expense		
	(14,823)	(8.14%)
042 - Crime Prevention		
* Eliminated budgeted transfer to Operating Reserve as reserve has reached optimal level		
Bylaw Services	\$'s	%
046 - Dog Control	(99,261)	(6.21%)
* Reduced wages and benefits due to reallocation of existing staff which more than offset		
addition of bylaw officer		
Financial Services	\$'s	%
195 - Feasibility Funds	(50,000)	(50.00%)
* Removal of First Nations Engagement Study		
428 - Lakeview Trunk #605 Sewer	(30,805)	(100.00%)
* Existing debt has been extinguished		
Corporate Services	\$'s	%
	(10,253)	(27.17%)
009 - Electoral Areas Central Okanagan East		
* Eliminated budgeted transfer to Operating Reserve as reserve has reached optimal level		