

ENGINEERING SERVICES		
Engineering Services - Admin	\$'s	%
047 - Mosquito Control * Increase to contracted services	13,637	6.60%
091 - Effluent/Water Disposal * Decrease to contracted services for Asset Management Facility Study in DLC	(46,950)	(7.36%)
050 - Transportation Demand Management * Decrease due to completion of Regional Strategic Transportation Plan	(98,648)	(86.27%)
085 - Ellison Transit Services * Decrease due to recalculation of average cost based on improved data	(12,841)	(45.74%)
102 - Air Quality * Increase to cover one-time fee for additional chipping for zones affected by wildfire	25,000	10.45%
Water System	\$'s	%
301 - Killiney Beach Water System * New meters and meter replacement program * Non-reimbursable portion of wildfire expenses	43,292	9.83%
303 - Falcon Ridge Water System * Removal of costs associated with study/design river training at intake	(140,547)	(62.17%)
305 - Sunset Ranch Water System * New meters and meter replacement program * Cleaning of Cell Reservoir 1, 2 and 3 on a 3 year cycle	38,613	16.27%
307 - Westshore Water System * New meters and meter replacement program * Increased transfer to Operating Reserve to support financial sustainability	32,824	6.03%
Sewer System & Treatment Plant	\$'s	%
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.)	184,736	4.33%
Fire & Protection Services	\$'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%
021 - Ellison Volunteer Fire Department * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level	(32,424)	(5.49%)
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	34,455	6.43%
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, Financial Analyst and Emergency Support Services support person.	30,625	5.10%

030 - Regional Rescue Service * 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.	231,381	8.90%
Solid Waste Management	\$'s	%
092 - Westside Waste Disposal * Block wall assessment and earthworks - repairing retaining walls within transfer station	51,751	3.96%
094 - Waste Reduction * 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 feasibility and prepilot analysis for curbside organics * Increase to garbage cart purchase offset by partner revenue * Okanagan reuses - return of event post COVID	329,247	18.02%
095 - Solid Waste Collection * Reduced budgeted transfer to Operating Reserve as reserve has reached optimal level	(93,156)	(14.37%)
COMMUNITY SERVICES		
Inspection Services	\$'s	%
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)	79,773	16.75%
Planning Services	\$'s	%
110 - Regional Planning * 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	604,053	72.07%
111 - Electoral Area Planning * Increased costs for contracted services for planning consultant	17,942	3.55%

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