Engineering Services - Admin 13,637 6.60% 107 - Mosquito Control 13,637 6.60% *Increase to contracted services 091 - Effluent/Water Disposal (46,950) (7.36%) * Decrease to contracted services for Asset Management Facility Study in DLC 050 - Transportation Demand Management (98,648) (86,27%) * Decrease due to completion of Regional Strategic Transportation Plan 055 - Ellison Transit Services (12,841) (45.74%) * 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 Sis (10,847) (43,292	ENGINEERING SERVICES				
* Increase to contracted services 091 - Effluent/Water Disposal * 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 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 * Increased transfer to Operating Reserve to support financial sustainability * Swew System & Treatment Plant 101 - Treatment Plant 102 - Air Capacity (Utilities, wages etc.) 103 - Sewer System & Treatment Plant 104 - Treatment Plant 105 - Sunset Regional Areas Fire Protection 107 - Getter of the System of System of the System of Syst	Engineering Services - Admin	\$'s	%		
### Decrease to contracted services for Asset Management Facility Study in DLC ### Decrease to contracted services for Asset Management Facility Study in DLC ### Decrease due to completion of Regional Strategic Transportation Plan ### Decrease due to completion of Regional Strategic Transportation Plan ### Decrease due to completion of Regional Strategic Transportation Plan ### Decrease due to completion of average cost based on improved data #### Decrease due to completion of average cost based on improved data #### Increase to cover one-time fee for additional chipping for zones affected by wildfire #### Increase to cover one-time fee for additional chipping for zones affected by wildfire ##### Water System ### New meters and meter System ### Non-reimbursable portion of wildfire expenses ### 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 ### Removal of Costs associated with study/design river training at intake ### Removal of Costs associated with study/design river training at intake ### Removal of Costs associated with study/design river training at intake ### Removal of Costs associated with study/design river training at intake ### Removal of Costs associated with study/design river training at intake ### Removal of Costs associated with study/design river training at intake ### Removal of Costs associated with study/design river training at intake ### Removal of Costs associated with study/design river training at intake ### Removal of Costs associated with study/design river training at intake ### Removal of Costs associated with Northwestide Fire Chief ### Removal of Costs associated with Northwestide Fire Chief ### Movement of some equipment budget from capital to operating per accounting standards ##### Increase to vehicle operation costs ##################################	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 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 Non-reimbursable portion of wildfire expenses 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 S's & Management Planning) Forced growth (utilities, wages etc.) Fire Servical Areas Fire Protection 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 Reduced budget for transfer to Operating Reserve as reserve has reached optimal level 022 - Joe Rich Volunteer Fire Department Increased vages 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 contracted services				
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* 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 * 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 * 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 019 - Electoral Areas Fire Protection * FireSmart Coordinator - 1 year term - 83% covered by FireSmart grant * 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 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 022 - Joe Rich Volunteer Fire Department * Increase to vehicle operation costs	* Decrease to contracted services for Asset Management Facility Study in DLC				
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* 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 5's 8 301 - Killiney Beach Water System 43,292 9.83% * New meters and meter replacement program 45.03 - Falcon Ridge Water System (140,547) (62.17%) * Removal of costs associated with study/design river training at intake 305 - Sunset Ranch Water System 38,613 16.27% * New meters and meter replacement program 52.04 - Sunset Ranch Water System 32,824 6.03% * New meters and meter replacement program 52.824 6.03% * New meters and meter replacement program 62.824 6.03% * New meters and meter replacement program 72.824 6.03% * New meters and meter replacement program 82.824 6.03% * New stables to Operating Reserve to support financial sustainability 82.824 6.03% * New studies (Odour Control, Asset Management Planning) 72.824 8.33% * Increased cost pressure as a result of a decrease in surplus revenue 82.824 8.33% * New studies (Odour Control, Asset Management Planning) 83.844 8.33% * Increased growth (utilities, wages etc.) * Fire & Protection Services 73% * O19 - Electoral Areas Fire Protection 82.424 (5.49%) * FireSmart Coordinator - 1 year term - 83% covered by FireSmart grant 82.424 (5.49%) * Increased contracted services related to FireSmart grant activity (5.49%) * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level 022 - Joe Rich Volunteer Fire Department 82.445 (5.49%) * Increased wages and benefits associated with Northwestside Fire Chief 84 Movement of some equipment budget from capital to operating per accounting 84 standards 84 Increase to vehicle operation costs 030 - North Westside Rd Volunteer Fire Dept	* Decrease due to completion of Regional Strategic Transportation Plan				
10.2 - Air Quality	085 - Ellison Transit Services	(12,841)	(45.74%)		
102 - Air Quality * Increase to cover one-time fee for additional chipping for zones affected by wildfire Water System 303 - 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 109 - Electoral Areas Fire Protection * FireSmart Coordinator - 1 year term - 83% covered by FireSmart grant * 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 1022 - Joe Rich Volunteer Fire Department * Reduced budget for transfer to Operating Reserve as reserve has reached optimal level 1022 - 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 103 - North Westside Rd Volunteer Fire Dept 104 - Sistem Volunteer Fire Department 105 - Sistem Volunteer Fire Department 106 - Sistem Volunteer Fire Department 107 - Sistem Volunteer Fire Department 108 - Sistem Volunteer Fire Department 109 - Sistem Volunteer Fire Depart	* Decrease due to recalculation of average cost based on improved data				
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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 Cleaning of Cell Reservoir 1, 2 and 3 on a 3 year cycle 307 - Westshore Water System New meters and meter replacement program 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 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 Sis % C019 - Electoral Areas Fire Protection FireSmart Coordinator - 1 year term - 83% covered by FireSmart grant Increased contracted services related to FireSmart grant activity C021 - Ellison Volunteer Fire Department Reduced budget for transfer to Operating Reserve as reserve has reached optimal level C02 - 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 C030 - North Westside Rd Volunteer Fire Dept	102 - Air Quality				
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** **O19 - Electoral Areas Fire Protection** **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* **O22 - Joe Rich Volunteer Fire Department** **Movement of some equipment budget from capital to operating per accounting standards** **Increase to vehicle operation costs* **O30 - North Westside Rd Volunteer Fire Dept** **O30 - North Westside Rd Volunteer Fire Dept**	* Increase to cover one-time fee for additional chipping for zones affected by wildfire				
* 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 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 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 * Increase to vehicle operation costs 030 - North Westside Rd Volunteer Fire Dept 30,625 5.10%	Water System	\$'s	%		
* 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 * O19 - 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 022 - Joe Rich 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 30,625 5.10%	301 - Killiney Beach Water System	43,292	9.83%		
# 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 * 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 (5.17%) (62.17	* 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 * 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 * 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 30,625 5.10%	* Non-reimbursable portion of wildfire expenses				
* 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 * 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 30,625 5.10%	303 - Falcon Ridge Water System	(140,547)	(62.17%)		
* 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 \$'s	* Removal of costs associated with study/design river training at intake		, ,		
* 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 \$'s 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 30,625 5.10%		38,613	16.27%		
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 * 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 * 30,625 5.10%	* New meters and meter replacement program				
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 * 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 * 30,625 5.10%	, , , ,				
* New meters and meter replacement program * Increased transfer to Operating Reserve to support financial sustainability Sewer System & Treatment Plant * 184,736 * 198,398 * 198,398 * 198,398 * 198,398 * 198,398 * 198,398 * 198,398 * 198,398 * 198,398		32,824	6.03%		
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 30,625 5.10%	* New meters and meter replacement program				
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 30,625 5.10%	* 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 # 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 ### 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 #### O30 - North Westside Rd Volunteer Fire Dept #### O30 - North Westside Rd Volunteer Fire Dept ###### A33% ##################################		\$'s	%		
* 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 30,625 5.10%	401 - Treatment Plant	184,736	4.33%		
* 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 30,625 5.10%	* 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 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 30,625 5.10%	· · · · · · · · · · · · · · · · · · ·				
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 30,625 5.10%	* Forced growth (utilities, wages etc.)				
* 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 179,690 198.39% 179,690 198.39% 198.39% (32,424) (5.49%) (32,424) (5.49%) 105.49%		\$'s	%		
* 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 30,625 5.10%	019 - Electoral Areas Fire Protection	179,690	198.39%		
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 (5.49%) (5.49%) (5.49%) 34,455 6.43% 5.10%	* FireSmart Coordinator - 1 year term - 83% covered by FireSmart grant				
* 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 * 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 * 30,625	, , , , , , , , , , , , , , , , , , , ,				
* 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 * 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 * 30,625		(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 34,455 6.43% 34,455 6.43% 34,455 5.10%	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 030 - North Westside Rd Volunteer Fire Dept 34,455 6.43% 6.43% 34,455 30,625 5.10%	·				
* 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 30,625 5.10%		34,455	6.43%		
standards * Increase to vehicle operation costs 030 - North Westside Rd Volunteer Fire Dept 30,625 5.10%	•				
standards * Increase to vehicle operation costs 030 - North Westside Rd Volunteer Fire Dept 30,625 5.10%					
* Increase to vehicle operation costs 030 - North Westside Rd Volunteer Fire Dept 30,625 5.10%					
030 - North Westside Rd Volunteer Fire Dept 30,625 5.10%					
	•	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.					

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	%
044 - Building Inspection	79,773	16.75%
* 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	%
	302,934	36.14%
110 - Regional Planning		
* Development Approvals Strategy fully funded by \$163K 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	17,942	3.55%
* Increased costs for contracted services for planning consultant		

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		
041 - Victims Services	(74,187)	(13.87%)
* Eliminated budgeted transfer to Operating Reserve as reserve has reached optimal		
level		
* Reduced rent expense		
042 - Crime Prevention	(14,823)	(8.14%)
* 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	%
009 - Electoral Areas Central Okanagan East	(10,253)	(27.17%)
* Eliminated budgeted transfer to Operating Reserve as reserve has reached optimal		
level		