

	2024		2025	2024	2025	2025	BUDGET	2026	2027	2028	2029
	AMENDED	BASE	ONE-TIME	CARRY	REALLOCATION	BUDGET	INCREASE	BUDGET	BUDGET	BUDGET	BUDGET
ACCT	BUDGET	BUDGET	ITEMS	FORWARD			(DECREASE)				
Reconciliation Action Plan	100,000			90,000		90,000	(10,000)				
Total CAO OFFICE	100,000			90,000		90,000	(10,000)				
Flood Mgmt & Dyke Replacement	130,000			110,000		110,000	(20,000)				
Integrated Rainwater Mgmt Plan	162,000			152,000		152,000	(10,000)				
Corporate Climate Action Plan	200,000		50,000	150,000		200,000					
CVRD Home Energy Navigator Program	50,000			35,000		35,000	(15,000)		20,000	20,000	20,000
Bridge Building Review	100,000						(100,000)				
Corp Facility Engery Mgmt	269,000		31,000	230,000		261,000	(8,000)				
Master Transportation Plan			250,000			250,000	250,000				150,000
Youth Climate Corp			65,000			65,000	65,000				
Total ENGINEERING DEPARTMENT - Special Project	911,000		396,000	677,000		1,073,000	162,000		20,000	20,000	170,000
Corporate Services - FIPPA	50,000			50,000		50,000					
Legislative Services - Public Safety Office	50,000			35,000		35,000	(15,000)				
Human Resouces - Anti-Racism	50,500			50,400		50,400	(100)				
Communications - Website	172,000		50,000	72,000		122,000	(50,000)				
Communication - Engagement Strategy	75,000						(75,000)				
Communication - Implementation Strategy			50,000			50,000	50,000				
Information Technology - Feasibility Study ERP Software			50,000			50,000	50,000				
Bylaw Enforcement - Traffic Regulation Bylaw			60,000			60,000	60,000				
Animal Control - Animal Control Bylaw			30,000			30,000	30,000				
Total Corporate Services - Special Projects	397,500		240,000	207,400		447,400	49,900				
210 Anderton Garage Demolition	18,000						(18,000)				
Library Painting Special Project			29,300	45,700		75,000	75,000				
Automatic Vehicle Locator (AVL)	50,000			35,000	(35,000)		(50,000)				
Safe Active Schools Program	75,000			75,000		75,000					
Total OPERATIONS SERVICES	143,000		29,300	155,700	(35,000)	150,000	7,000				
BLDG INSPECTIONS - Bylaw Update	25,000			25,000		25,000					25,000
BUSINESS LICENCE - Bylaw Update	25,000			25,000		25,000					
PLANNING - Zoning Bylaw Update	250,000		44,000	156,000		200,000	(50,000)			150,000	
PLANNING - DAPAR			150,000			150,000	150,000				
PLANNING - Floodplain Bylaw Update			10,000			10,000	10,000				10,000
SUBDIVISION DEV - DCC Bylaw Update	250,000			190,000		190,000	(60,000)				250,000

	2024		2025	2024	2025	2025	BUDGET	2026	2027	2028	2029
	AMENDED	BASE	ONE-TIME	CARRY	REALLOCATION	BUDGET	INCREASE	BUDGET	BUDGET	BUDGET	BUDGET
ACCT	BUDGET	BUDGET	ITEMS	FORWARD			(DECREASE)				
SUBDIVISION DEV- Bylaw Update	100,000		34,400	65,600		100,000					100,000
COMMUNITY & SUSTAIN - OCP Bylaw Update	120,000		145,000	105,000		250,000	130,000				200,000
COMMUNITY & SUSTAIN - Harmston LAP	150,000		50,000			50,000	(100,000)				
COMMUNITY & SUSTAIN - Airpark LAP								150,000	150,000	150,000	150,000
COMMUNITY & SUSTAIN - Urban Forest Strategy			75,000			75,000	75,000				
COMMUNITY & SUSTAIN - Connect Washroom/Storage			150,000			150,000	150,000				
Total DEVELOPMENT SERVICES EXPENSES - SPECIAL PROJECTS	920,000		658,400	566,600		1,225,000	305,000	150,000	150,000	300,000	735,000
Community Services Development Framework	110,000			110,000		110,000					
Cultural Facility Feasibilty Study	75,000			75,000		75,000					
Filberg Feasibility Study	75,000			75,000		75,000					
Lewis Feasibility Study								100,000			
Recreation Strategic Cultural Plan			175,000			175,000	175,000				
Cozy Corner Carpet Replacement	20,000			20,000		20,000					
Community Garden Policy								75,000			
Public Art Policy								50,000			
Community Youth Development Strategy									75,000		
Skateboard Strategy										50,000	
Gender Equity & Menstrual Products			50,000			50,000	50,000				
Winter Shelter Strategy				84,000		84,000	84,000				
Total RCCS Admin - Special Projects	280,000		225,000	364,000		589,000	309,000	225,000	75,000	50,000	
SEWER EXPENSES - SPECIAL PROJECT											
SEWER - Special Projects - Master Plan			250,000			250,000	250,000				
Total SEWER EXPENSES - SPECIAL PROJECT			250,000			250,000	250,000				
WATER EXPENSES - SPECIAL PROJECT											
WATER - Special Projects - Master Plan			250,000			250,000	250,000				
Total WATER EXPENSES - SPECIAL PROJECT			250,000			250,000	250,000				
Total Special Projects 2025	2,751,500		2,048,700	2,060,700	(35,000)	4,074,400	1,322,900	375,000	245,000	370,000	905,000