

2024 One-Time Variance Report

Department	Project	2024 Budget	2024 Actual Expenses	Variance from Budget	Status
Community Safety & Corporate Services	Tri-Cities Homelessness & Housing Task Group	4,806.04	4,793.96	12.08	Complete in 2024
Development Services	DS Projects OCP Review 2014	34,380.75	-	34,380.75	Carry forward to 2025
	Non-Capital Project - North Side Development	50,000.00	-	50,000.00	Carry forward to 2025
	Non-Capital Project - Land and Development Facilitator Contract	162,654.61	2,662.50	159,992.11	Carry forward to 2025
	Non-Capital Project - Underground Utilities in Greater Downtown	50,000.00	-	50,000.00	Carry forward to 2025
	Non-Capital Project - Microfilm Record Digitization	-	31,331.66	(31,331.66)	Complete in 2024
	Non-Capital Project - Skytrain Feasibility Study	56,500.00	27,217.50	29,282.50	Carry forward to 2025
	Non-Capital Project - Complete Communities Grant	75,000.00	75,000.00	-	Complete in 2024
	Non-Capital Project - OCP Update	195,000.00	50,000.00	145,000.00	Carry forward to 2025
	Non-Capital Project - Capacity Funding for Local Government Housing Initiatives	438,206.45	20,029.10	418,177.35	Carry forward to 2025
	Non-Capital Project - Building Permit Process Review and Change Management Plan	75,000.00	74,479.61	520.39	Carry forward to 2025
Engineering & Public Works	Development Engineering - Subdivision Bylaw	85,000.00	-	85,000.00	RFP issued in Q4 2024 - carry forward to 2025
	October 2024 Atmospheric River	102,730.00	102,730.00	-	Cost recovery claim pending with Emergency Management BC
	Non-Capital Project - Asset Management - General	13,170.50	13,403.34	(232.84)	Carry forward balance for Phase 3 work to 2025
	Non-Capital Project - Climate Change Adaptation Strategy	-	3,875.00	(3,875.00)	Complete in 2024
	Non-Capital Project - Integrated Stormwater Management Plan	76,597.86	70,705.75	5,892.11	Complete in 2024
	Non-Capital Project - Next Generation 911 (NG911) transition	45,000.00	27,200.00	17,800.00	Carry forward balance to 2025. Work must be completed by Aug 2026.
	Non-Capital Project - CMO Settlement Study (2024)	80,000.00	21,285.88	58,714.12	Complete in 2024
	Pitt River and Citadel Translink Road Marking Upgrades (TRIPP)	-	11,249.92	(11,249.92)	Complete in 2024
	Cemetery - One-Time Projects (Chafer Beetle Control)	11,969.52	19,445.19	(7,475.67)	Complete in 2024
Finance	Non-Recurring - 2442, 2444 and 2446 Wilson Avenue Fire Recovery	-	25,100.08	(25,100.08)	Complete In 2024
Fire Services	2023 UBCM ESS Grant	24,657.82	24,657.82	-	Grant from UBCM - Complete in 2024
	2023 UBCM EOC Grant	25,900.03	25,900.03	-	Grant from UBCM - Complete in 2024
	2024 UBCM ESS Grant	25,209.68	25,209.68	-	Grant from UBCM - Complete in 2024
	2024 UBCM EOC Grant	19,145.26	19,145.26	-	Grant from UBCM - Complete in 2024
	2024 Provincial Grant - Indigenous Engagement Requirements (IER)	48,000.00	15,680.00	32,320.00	Carry forward to 2025
	2024 MIABC Grant - Starlink Initiative	13,950.00	3,010.57	10,939.43	Complete in 2024
Recreation	Non-Capital Project - Hyde Creek Facility Condition Assessment	35,612.00	-	35,612.00	Complete in 2024
Sewer Utility	Asset Management - Sewer	48,379.12	4,238.81	44,140.31	Carry forward balance for Phase 3 work to 2025
Solid Waste Utility	Non-Recurring - Bulky Item Collection	-	210,799.52	(210,799.52)	Pilot Project Complete
Water Utility	Asset Management - Water	72,829.96	10,052.50	62,777.46	Carry forward balance for Phase 3 work to 2025
	Total	1,869,699.60	919,203.68	950,495.92	