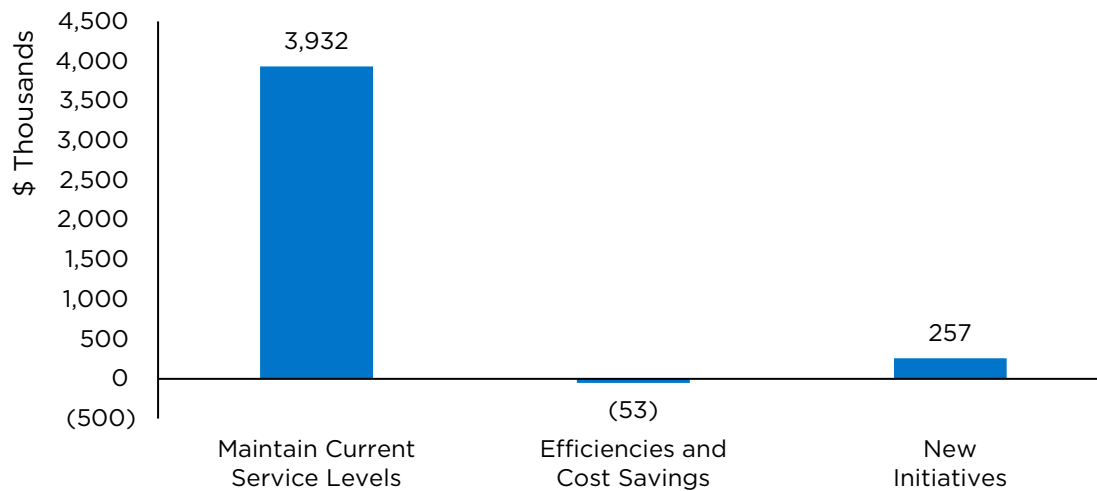


2025 Operating Budget Summary

Net Increase: \$4,136,455 or 7.1%



The overall change from last year's budget is proposed to be a net increase of \$4,136,455 or 7.1 per cent.

Operating Budget Changes by Category

Maintain Current Service Levels

The impact of maintaining current service levels for the General Government Service Area is an increase of \$3,932,000. Highlights include:

- A cost increase of \$2.4 million for labour and benefits
- A cost increase of \$222,000 for retirement recognition to reflect revised pricing and to include all City staff
- A cost increase of \$125,000 due to job-required learning material for leaders
- A cost increase of \$111,000 due to data and analytics software licensing
- An increase of \$74,000 in staff development costs due to an increase in staff

Efficiencies and Cost Savings

The \$53,000 achieved in efficiencies and cost savings consists of a decrease in required office supplies.

New Initiatives

There are four new initiatives proposed for 2025:

- BR #10490, Legal Support for New Long-Term Disability Model
- BR #12080, Financial Writing Consultant
- BR #12120, Enhancing Prosecution Capacity and Support
- BR #12128, Enhancing Real Estate Legal Support