

## 2025-2028 Operating Budget Summary

This table presents the incremental change per year by major category over the proposed four-year operating budget.

Operating Budget (\$000s)	2025	2026	2027	2028
Prior Year Budget	11,927	13,031	13,852	14,698
Normal Operations	1,104	821	845	870
Proposed New Initiatives	0	0	0	0
<b>Proposed Net Operating Budget</b>	<b>13,031</b>	<b>13,852</b>	<b>14,698</b>	<b>15,567</b>



## 2025-2028 Proposed New Initiatives

This table presents the costs by BR for proposed new initiatives. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

Budget Request Name	BR #	2025-2028 FTEs	2025-2028 Gross Budget (\$000s)	2025-2028 Other Funding (\$000s)	2025-2028 Net Tax Levy Impact (\$000s)	2025-2028 Capital (\$000s)
Rightsizing Labour to Deliver on Housing and Infrastructure Approvals	10808	9	4,009	(4,009)	0	0
<b>Total</b>		<b>9</b>	<b>4,009</b>	<b>(4,009)</b>	<b>0</b>	<b>0</b>