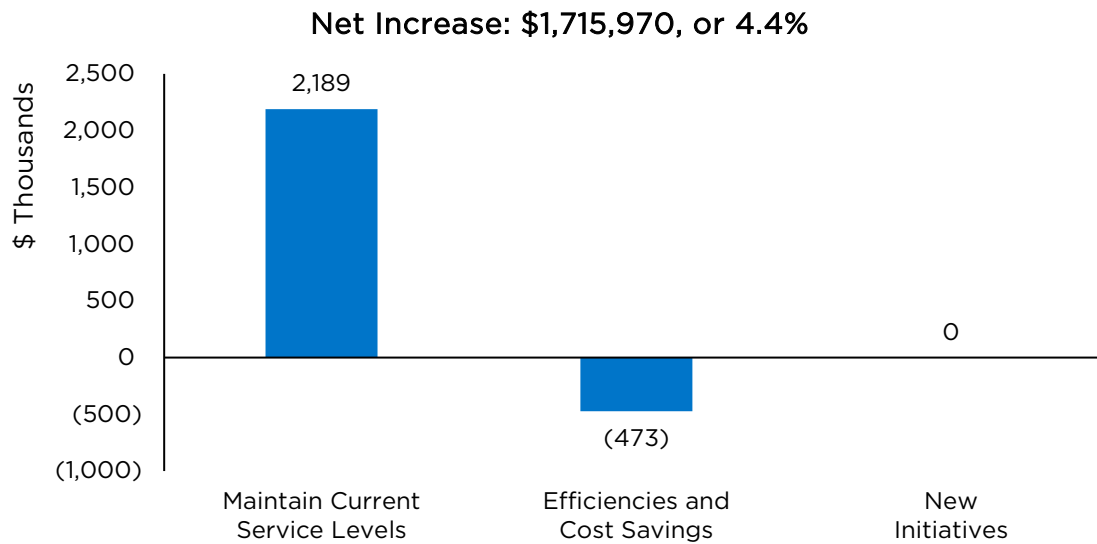


2025 Operating Budget Summary



The overall change from last year's budget is proposed to be a net increase of \$1,715,970, or 4.4 per cent.

Operating Budget Changes by Category

Maintain Current Service Levels

The impact of maintaining current service levels for the Information Technology Service Area is an increase of \$2,189,000, which consists of:

- A cost increase of \$551,000 for labour and benefits
- An increase of \$1.6 million for rising maintenance and licensing expenses due to inflation, contractual adjustments, and the IT industry-wide trend of moving to subscription-based software licensing

Efficiencies and Cost Savings

The \$473,000 achieved in efficiencies and cost savings is a result of software rationalization and contract expirations.