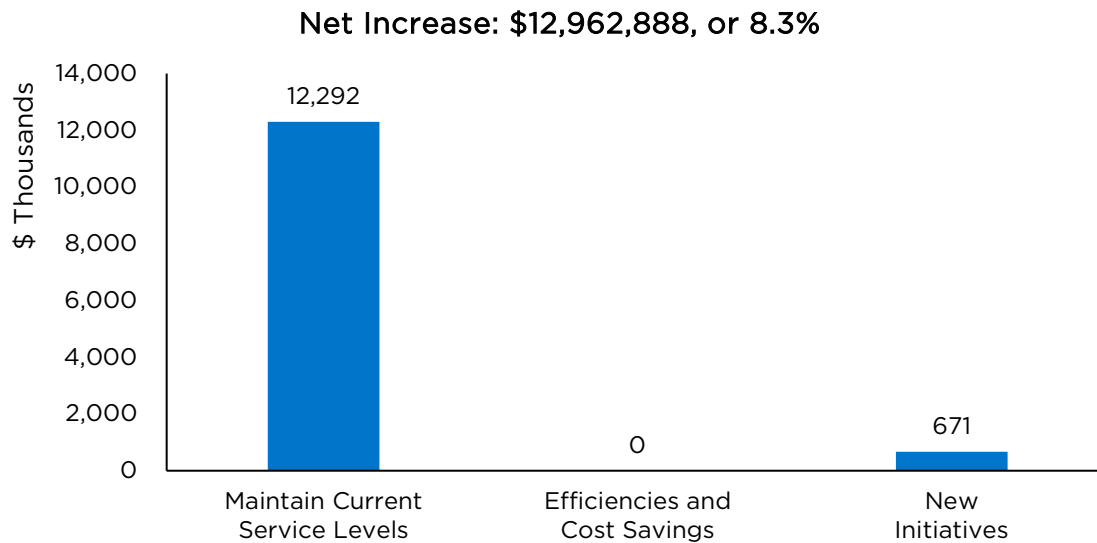


## 2025 Operating Budget Summary



The overall change from last year's budget is proposed to be a net increase of \$12,962,888, or 8.3 per cent.

### Operating Budget Changes by Category

#### Maintain Current Service Levels

The impact of maintaining current service levels for Fire & Emergency Services is an increase of \$12,292,000. Highlights include:

- A cost increase of \$4.9 million for labour and benefits
- An increase of \$6.8 million in the contribution to the Public Safety Fire Program Reserve Fund
- An increase of \$0.5 million in both Building and Vehicle Maintenance due to inflationary pressures

#### New Initiatives

There are four new initiatives proposed for 2025:

- BR #5556, New Fire Station 124
- BR #10813, Emergency Vehicle Technicians
- BR #10815, Training Officers
- BR #10816, Communications Operators