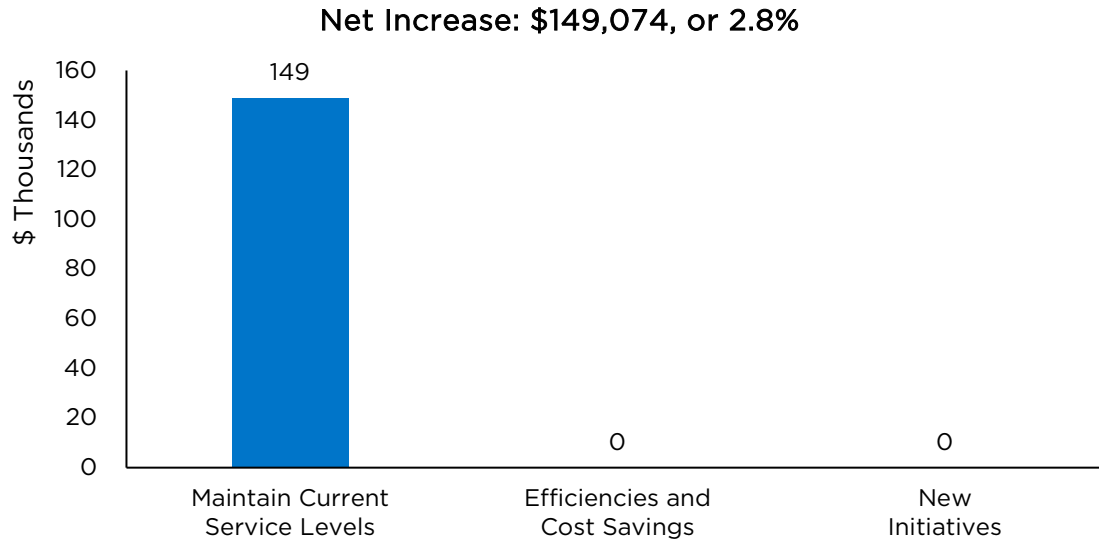


2025 Operating Budget Summary



The overall change from last year's budget is proposed to be a net increase of \$149,074 or 2.8 per cent.

Operating Budget Changes by Category

Maintain Current Service Levels

The impact of maintaining current service levels for the Mayor & Members of Council Service Area is an increase of \$149,000 for labour and benefits.

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	5,391	5,540	5,676	5,815
Normal Operations	149	135	139	143
Proposed New Initiatives	0	0	0	0
Proposed Net Operating Budget	5,540	5,676	5,815	5,958