

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	46,207	49,356	52,858	55,426
Normal Operations	2,592	2,832	1,869	1,543
Proposed New Initiatives	557	670	698	520
Proposed Net Operating Budget	49,356	52,858	55,426	57,489



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)
Parkland Growth	5347	9	3,164	0	3,164	0
Bill 109/23 Impacts - Natural Heritage System	10825	3	1,373	0	1,373	0
Forestry Growth	12124	3	1,619	0	1,619	0
Park Sanitation Services	12129	9	0	0	0	1,800
Total		24	6,155	0	6,155	1,800