

## 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	156,971	169,934	184,294	199,829
Normal Operations	12,292	13,875	14,564	6,385
Proposed New Initiatives	671	486	971	410
<b>Proposed Net Operating Budget</b>	<b>169,934</b>	<b>184,294</b>	<b>199,829</b>	<b>206,624</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)
New Fire Station 123	5508	20	6,583	(6,583)	0	6,237
New Fire Station 124	5556	20	10,824	(10,824)	0	1,000
Emergency Vehicle Technicians	10813	3	2,069	0	2,069	0
District Chiefs	10814	4	1,857	0	1,857	0
Training Officers	10815	2	1,414	0	1,414	0
Communications Operators	10816	2	1,151	0	1,151	0
<b>Total</b>		<b>51</b>	<b>23,898</b>	<b>(17,407)</b>	<b>6,490</b>	<b>7,237</b>