
The Operating Budget Summary breaks out the service area budget by three possible categories: costs to maintain current service levels; efficiencies and cost savings; and new initiatives. New initiatives are presented in the form of Budget Requests, or BRs. Whether altogether new or requesting budget approval for an initiative that was first approved in a prior year, all new initiatives are summarized in tables. A brief summary of each BR is also included in this section with the full narrative for each BR appearing in Volume III of this document.

The 2025-2034 Capital Budget Summary section outlines the 10-year capital plan by program and identifies the funding source. A detailed list of all proposed 2025 capital projects is provided in Volume III of this document.

In charts, graphs and tables where money is represented in thousands of dollars (\$000s), figures have been rounded to the nearest thousand. This means that the totals shown may not always balance perfectly, due to rounding. Tables that include amounts from the 2024 adopted budget will also include in-year changes approved by Council during the 2024 calendar year, where applicable.