

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	3,342	6,969	11,717	12,761
Normal Operations	(88)	547	(203)	554
Proposed New Initiatives	3,715	4,201	1,247	409
Proposed Net Operating Budget	6,969	11,717	12,761	13,724



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)
Enhancing By-law Enforcement	12126	49	20,741	(1,420)	19,321	0
Enhancing Animal Services Program Delivery	12138	38	12,519	0	12,519	0
Total		87	33,261	(1,420)	31,841	0