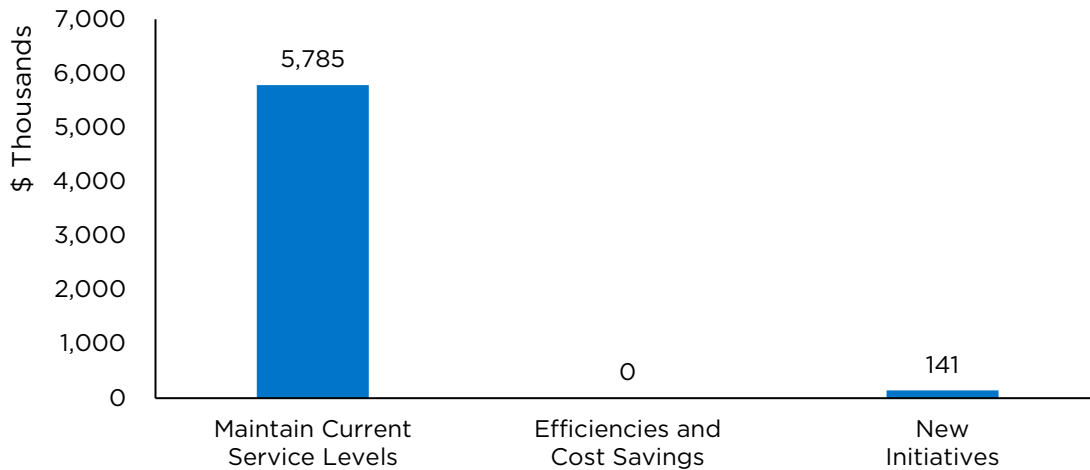


2025 Operating Budget Summary

Net Increase: \$5,926,868, or 6.8%



The overall change from last year's budget is proposed to be a net increase of \$5,926,868, or 6.8 per cent.

Operating Budget Changes by Category

Maintain Current Service Levels

The impact of maintaining current service levels for the Roads Service Area is an increase of \$5,785,000. Highlights include:

- A cost increase of \$2.1 million for labour and benefits
- An increase of \$ 2.3 million in contractor costs in Works, Operations & Maintenance
- An increase of \$1 million in winter maintenance material costs in Works, Operations & Maintenance

New Initiatives

There are six new initiatives proposed for 2025:

- BR #8521, Fleet Safety and Compliance Program
- BR #10522, Automated Speed Enforcement Transition to Administrative Penalty System
- BR #10789, Enhancing Signalized Intersections
- BR #10810, Implementation of Expanded Speed Mitigation Measures
- BR #12166, Support for Paid Parking Expansion
- BR #12168, New Parking Permit Program and Enhanced Parking Enforcement