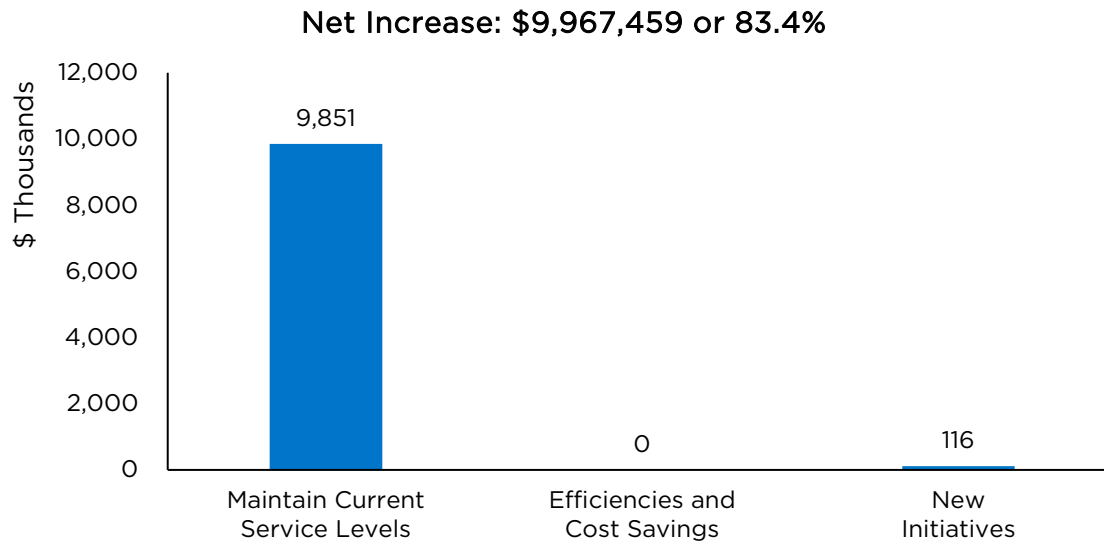


2025 Operating Budget Summary



The overall change from last year's budget is proposed to be a net increase of \$9,967,459, or 83.4 per cent.

Operating Budget Changes by Category

Maintain Current Service Levels

The impact of maintaining current service levels for the Stormwater Service Area is an increase of \$9,851,000. Highlights include:

- Implementation of action plan as a result of July and August 2024 severe storm events, which includes:
 - An increase of \$2.1 million in labour and benefits for additional FTEs to support programing demands
 - An increase of \$6.4 million to support the Basement Flooding Rebate Program
 - An increase of \$600,000 for enhanced maintenance activities, including more frequent CCTV inspections and flushing of storm sewers

New Initiatives

There is one new initiative proposed for 2025:

- BR #10803, Storm Drainage Technologist