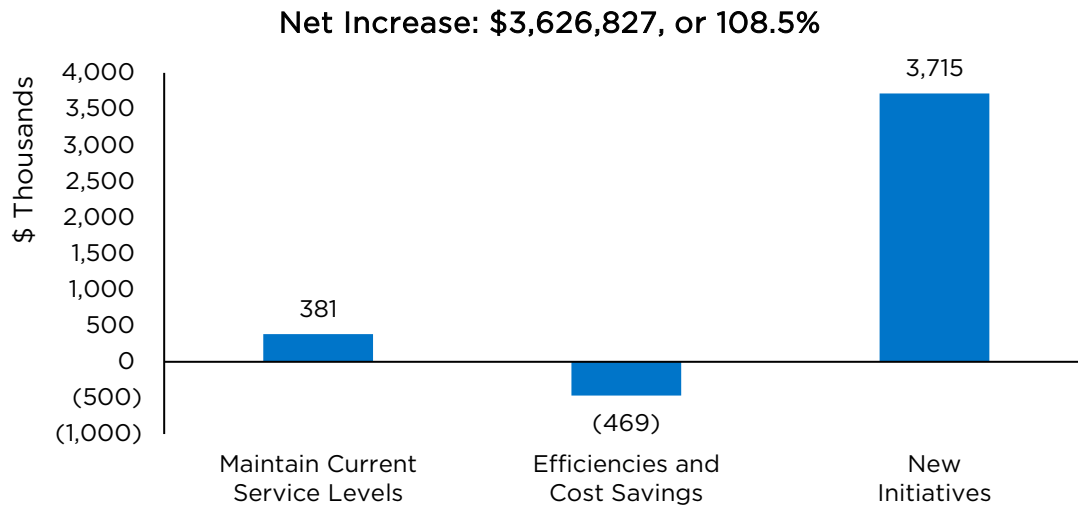


2025 Operating Budget Summary



The overall change from last year's budget is proposed to be a net increase of \$3,626,827, or 108.5 per cent.

Operating Budget Changes by Category

Maintain Current Service Levels

The impact of maintaining current service levels for Regulatory Services is an increase of \$381,000. Highlights include:

- A cost increase of \$201,000 for labour and benefits
- A revenue decrease of \$134,000 driven by loss of revenue related to transfer of tow trucks to the Province and a decrease in amount of issued dog licences
- An increase of \$45,000 driven by interdepartmental chargebacks for property maintenance and the cost of animal shelter supplies

Efficiencies and Cost Savings

Highlights of the \$469,000 achieved in efficiencies and cost savings include:

- \$287,000 for efficiencies achieved through a review of actual costs in relation to expense budgets
- \$132,000 in savings by transitioning Parking Enforcement vehicles from leasing to City ownership

New Initiatives

There are two new initiatives proposed for 2025:

- BR #12126, Enhancing By-law Enforcement
- BR #12138, Enhancing Animal Services Program Delivery