

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	48,265	49,946	51,411	52,919
Normal Operations	1,565	1,462	1,505	1,551
Proposed New Initiatives	116	3	3	3
Proposed Operating Budget*	49,946	51,411	52,919	54,473

*This table does not include revenue in order to show the full cost of the Stormwater Service Area. There is no impact to the tax levy as this service area is fully funded by the Stormwater Charge



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.

Budget Request Name	BR #	2025-2028 FTEs	2025-2028 Gross Budget (\$000s)	2025-2028 Other Funding (\$000s)	2025-2028 Net Stormwater Charge Impact (\$000s)	2025-2028 Capital (\$000s)
Storm Drainage Technologist	10803	1	485	0	485	0
Total		1	485	0	485	0