

## 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	43,459	45,536	51,252	55,615
Normal Operations	1,698	5,521	4,085	3,288
Proposed New Initiatives	379	195	278	22
<b>Proposed Net Operating Budget</b>	<b>45,536</b>	<b>51,252</b>	<b>55,615</b>	<b>58,924</b>



## 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)
Music Strategy Implementation	9397	0	325	(325)	0	0
Glenforest Youth Hub	12182	2	1,111	(151)	960	21,600
Malton Youth Hub Operations	12198	1	1,719	0	1,719	0
<b>Total</b>		<b>3</b>	<b>3,154</b>	<b>(476)</b>	<b>2,678</b>	<b>21,600</b>