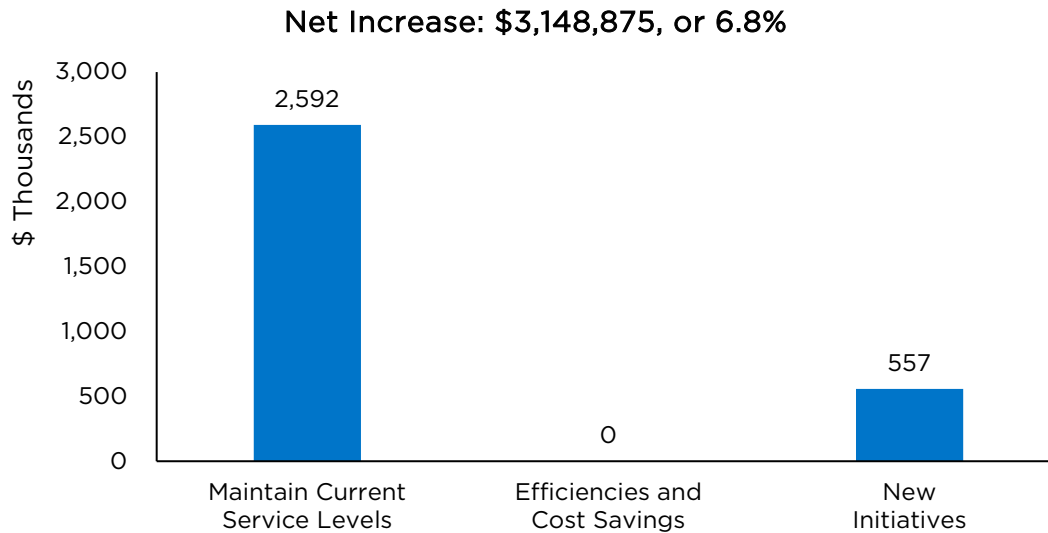


## 2025 Operating Budget Summary



The overall change from last year's budget is proposed to be a net increase of \$3,148,875, or 6.8 per cent.

### Operating Budget Changes by Category

#### Maintain Current Service Levels

The impact of maintaining current service levels for the Parks, Forestry & Environment Service Area is an increase of \$2,592,000. Highlights include:

- A cost increase of \$1.4 million for labour and benefits
- A cost increase of \$1.5 million for operating expenses
- A revenue increase of \$394,000 from fuel and fees and charges adjustments

#### New Initiatives

There are three new initiatives proposed for 2025:

- BR #5347, Parkland Growth
- BR #10825, Bill 109/23 Impacts – Natural Heritage System
- BR #12124, Forestry Growth