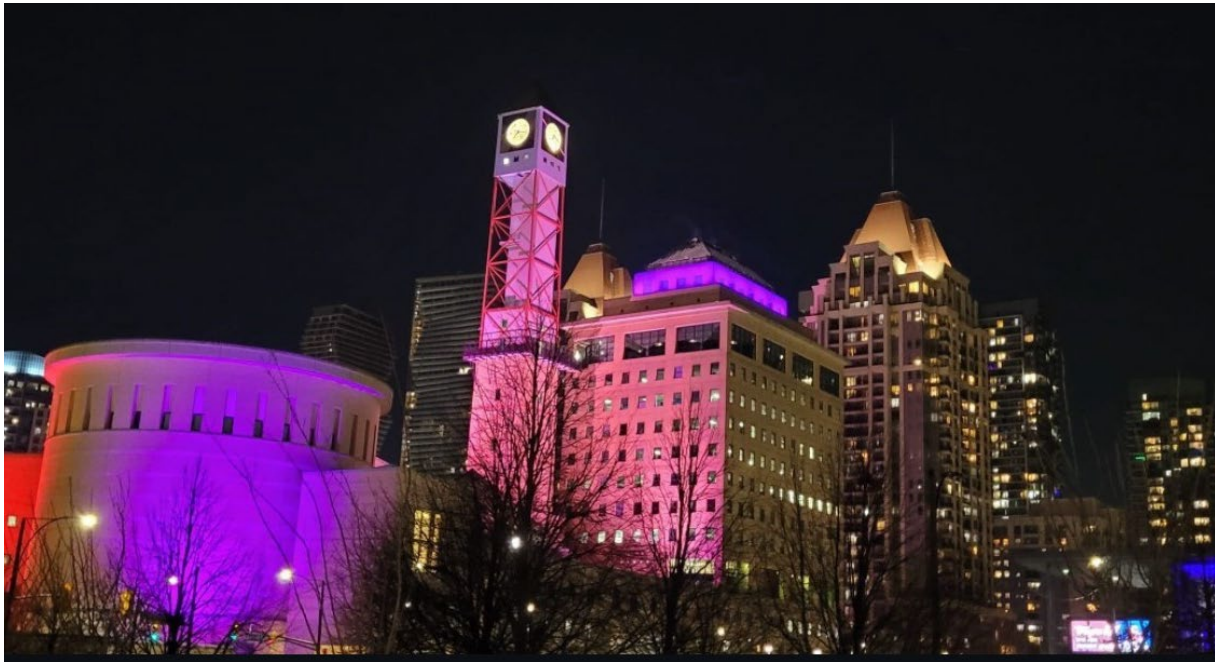


2025-2028 Operating Budget Summary

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 | 58,256 | 62,392 | 64,767 | 66,134 |
| Normal Operations | 3,879 | 2,294 | 1,348 | 2,000 |
| Proposed New Initiatives | 257 | 82 | 9 | 10 |
| Proposed Net Operating Budget | 62,392 | 64,767 | 66,124 | 68,134 |



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) |
|--|-------|----------------|---------------------------------|----------------------------------|--|----------------------------|
| Legal Support for New Long-Term Disability Model | 10490 | 1 | 863 | (863) | 0 | 0 |
| Financial Writing Consultant | 12080 | 1 | 0 | 0 | 0 | 0 |
| Enhancing Prosecution Capacity and Support | 12120 | 2 | 845 | 0 | 845 | 0 |
| Enhancing Real Estate Legal Support | 12128 | 1 | 459 | 0 | 459 | 0 |
| Total | | 5 | 2,167 | (863) | 1,304 | 0 |