

## 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	87,612	93,538	102,152	105,237
Normal Operations	5,785	8,484	3,051	2,392
Proposed New Initiatives	141	129	34	8
<b>Proposed Net Operating Budget</b>	<b>93,538</b>	<b>102,152</b>	<b>105,237</b>	<b>107,637</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)
Fleet Safety and Compliance Training Program	8521	3	1,030	0	1,030	0
Automated Speed Enforcement Transition to Administrative Penalty System	10522	46	19,879	(19,879)	0	6,000
Enhancing Signalized Intersections	10789	3	0	0	0	24,000
Implementation of Expanded Speed Mitigation Measures	10810	4	1,909	(1,909)	0	0
Support for Paid Parking Expansion	12166	2	6,593	(6,593)	0	76
New Parking Permit Program and Enhanced Parking Enforcement	12168	37	17,917	(19,390)	(1,473)	1,603
<b>Total</b>		<b>95</b>	<b>47,328</b>	<b>(47,771)</b>	<b>(443)</b>	<b>31,679</b>