

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	114,407	121,023	140,709	149,921
Normal Operations	(211)	13,660	8,627	8,139
Proposed New Initiatives	6,826	6,026	585	376
Proposed Net Operating Budget	121,023	140,709	149,921	158,436



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)
MiWay Service Increase	12140	153	85,645	(38,717)	46,928	202
Total		153	85,645	(38,717)	46,928	202