

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	34,419	36,548	38,744	40,232
Normal Operations	2,129	2,196	1,489	1,194
Proposed New Initiatives	0	0	0	0
Proposed Net Operating Budget	36,548	38,744	40,232	41,426

