

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	39,135	40,851	40,585	41,560
Normal Operations	1,716	(266)	975	632
Proposed New Initiatives	0	0	0	0
Proposed Net Operating Budget	40,851	40,585	41,560	42,191

