

Operating Costs by Category 2026 BUDGET



Operational Cost Type	2025 Budget	2026 Budget	\$ Change	% Change
Wages	24,995,530	26,291,668	1,296,137	5.2%
Contractor/Consultants	10,586,563	11,013,290	426,728	4.0%
Grants	2,789,038	3,149,613	360,575	12.9%
Materials	1,905,083	2,283,139	378,055	19.8%
Utilities	1,322,868	1,918,323	595,455	45.0%
Debt Servicing	498,372	1,202,367	703,995	141.3%
Insurance & Legal	788,000	864,851	76,851	9.8%
Operations	1,089,117	744,173	(344,944)	-31.7%
Professional Development	733,209	669,418	(63,791)	-8.7%
Technology	545,308	627,868	82,560	15.1%
Miscellaneous	810,711	262,243	(548,467)	-67.7%
Recruitment and Retention	127,702	130,292	2,590	2.0%
Maintenance	45,578	99,650	54,072	118.6%
Fees and Charges	62,306	62,500	194	0.3%
Grand Total	\$ 46,299,385	\$ 49,319,395	\$ 3,020,010	6.5%

Fuel Costs 2026 BUDGET



Fuel Consumption	2025 Budget	2026 Budget	\$ Change	% Change
Electricity	696,100	907,865	211,765	30.4%
Natural Gas	283,142	371,879	88,738	31.3%
Propane	6,027	6,304	277	4.6%
Gasoline/Diesel	26,575	45,500	18,925	71.2%
Grand Total	\$ 1,011,844	\$ 1,331,549	\$ 319,705	31.6%