

Year	Monthly Price	Total	Budgeted Amount Variance*
2026	\$ 16,059.68	\$ 192,716.16	\$ 8,122.16
2027	\$ 16,742.44	\$ 200,909.28	\$ 200,909.28
2028	\$ 17,453.87	\$ 209,446.44	\$ 209,446.44
		\$ 603,071.88	\$ 418,477.88

*\$184,954 is already allocated in the 2026 TIS Operational Budget.