

	C	D	O	Q	R	S
1	DISPATCH 215		2025	2026	+/-	+/-
2	FY2026		APPROVED	PROPOSED	\$	%
3	01-215-110-5113	WAGES - FULL TIME PERSONNEL	351,355	363,082	11,727	3.34%
4	01-215-110-5115	WAGES - PART TIME PERSONNEL	75,000	100,000	25,000	33.33%
5	01-215-110-5133	FULL TIME - NON SCHEDULED	80,000	80,000	0	0.00%
6	01-215-110-5143	SHIFT DIFFERENTIAL	10,771	10,772	1	0.01%
7	01-215-110-5146	LONGEVITY	3,664	3,850	186	5.08%
8	01-215-110-5152	STANDARD HOLIDAY	2,000	1,500	(500)	-25.00%
9	01-215-110-5192	UNUSED SICK LEAVE	500	250	(250)	-50.00%
10	01-215-110-5194	IN-SERVICE TRAINING	1,000	700	(300)	-30.00%
11	01-215-110-5196	STIPENDS	11,317	11,317	(0)	0.00%
12						
13		PERSONNEL TOTALS	535,607	571,471	35,864	6.70%
14						
15						
16	01-215-400-5193	UNIFORM ALLOWANCE	2,700	2,700	0	0.00%
17	01-215-400-5251	REPAIRS & MAINT.-COMM. LINE	9,800	11,500	1,700	17.35%
18	01-215-400-5305	CONSULTANT SRVCS.	1,000	1,000	0	0.00%
19	01-215-400-5425	OFFICE SUPPLIES & FORMS	350	350	0	
20	01-215-400-5583	REPAIRS & MAINT. - GENERAL	750	950	200	
21	01-215-400-5588	OTHER SUPPLIES - MISC.	100	0	(100)	
22	01-215-400-5710	TRAINING - TRAVEL&MEALS	250	250	0	0.00%
23						
24		EXPENSE TOTALS	14,950	16,750	1,800	12.04%
25						
26		215 BUDGET TOTALS	550,557	588,221	37,664	6.84%
27	CONTRACTUAL					