

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						EDAB
10000	General	1.50	153,200	47,600	0	0	200,800
32533	Dedicated	3.50	443,000	103,400	0	0	546,400
		5.00	596,200	151,000	0	0	747,200

FY 2026 Total							
13.00	FY 2026 Total						EDAB
10000	General	1.50	153,200	47,600	0	0	200,800
32533	Dedicated	3.50	443,000	103,400	0	0	546,400
		5.00	596,200	151,000	0	0	747,200