

Dept. 211 Traffic Supervisors				
Departmental Budget				
		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
Personnel				
Part-Time Employees		\$ 340,925.00	\$ 235,417.00	\$ 348,700.00
Longevity		\$ 8,000.00	\$ 8,000.00	\$ 8,800.00
Sick-Leave		\$ 3,600.00	\$ 3,600.00	\$ 4,000.00
Personnel Totals:		\$ 352,525.00	\$ 247,017.00	\$ 361,500.00
Ordinary Expenses				
010-211-5551	Uniforms	\$ 9,000.00	\$ 7,835.00	\$ 9,000.00
Expense Totals:		\$ 9,000.00	\$ 7,835.00	\$ 9,000.00
Departmental Totals:		\$ 361,525.00	\$ 254,852.00	\$ 370,500.00

Personnel Services Summary					
		FY25 Budget		FY26 Proposed	
Position Title	# of Positions	Amount		# of Positions	Amount
Traffic Supervisors	25	340,925.00		25	348,700.00
Dept. Totals	25	340,925.00		25	348,700.00

Change FY25 - FY26	% Change FY25 - FY26
7,775.00	2%
7,775.00	2%