

Dept. 293 | Traffic Commission

Departmental Budget

		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
<u>Personnel</u>				
Stipends		\$ 4,500.00	\$ 3,375.00	\$ 4,500.00
Personnel Totals:		\$ 4,500.00	\$ 3,375.00	\$ 4,500.00
<u>Ordinary Expenses</u>				
010-293-5252	Contracted Services	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00
010-293-5341	Advertising	\$ 500.00	\$ -	\$ 500.00
010-293-5343	Postage	\$ 200.00	\$ -	\$ 200.00
010-293-5420	Office Supplies	\$ 300.00	\$ -	\$ 300.00
010-293-5530	Materials	\$ 8,000.00	\$ 5,500.00	\$ 8,000.00
Expense Totals:		\$ 26,000.00	\$ 22,500.00	\$ 26,000.00
Departmental Totals:		\$ 30,500.00	\$ 25,875.00	\$ 30,500.00