

CITY OF SYRACUSE

JULY 2026-JUNE 2027

MAYOR'S RECOMMENDED

BUDGET ESTIMATE

APRIL 8, 2026

CITY OF SYRACUSE, NEW YORK

HONORABLE SHARON F. OWENS

COMMON COUNCIL

Hon. Rita M. Paniagua, President
Hon. Chol Majok, Councilor-at-Large
Hon. Rasheada Caldwell, Councilor-at-Large
Hon. Hanah Ehrenreich, Councilor-at-Large
Hon. Helen Hudson Councilor-at-Large
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Hon. Donna Moore, Second District Councilor
Hon. Corey J. Williams, Third District Councilor
Hon. Patrona Jones-Rowser, Fourth District Councilor
Hon. James Monto, Fifth District Councilor

OFFICE OF MANAGEMENT AND BUDGET

Mr. Evan Loving, Director
Ms. Julie Castellitto, Assistant Director
Ms. Mary Yehle, Budget Analyst III
Ms. Stacy Jennis, Budget Analyst II
Ms. Theresa Mowers, Administrative Officer

TABLE OF CONTENTS

2026/2027 City of Syracuse Budget Summary

| | |
|--|----|
| Combined City & School District Budget Summary | 1 |
| Combined City & School District Tax Rate Summary | 2 |
| Combined City & School District Tax Levy Summary | 3 |
| Revenue Summary-Comparison | 4 |
| Expenditure Summary-Comparison | 18 |
| Revenue Summary-Proposed Budget | 30 |
| Expenditure Summary-Proposed Budget..... | 45 |

Departmental Appropriations

General Fund

| | |
|--|----|
| Common Council | 59 |
| Citizen Review Board | 61 |
| Executive Departments | |
| Office of the Mayor | 63 |
| Office of Administration | 65 |
| Office to Reduce Gun Violence | 67 |
| Office of Constituent Assistance Resource Employees | 69 |
| Office of Analytics, Performance and Innovation | 71 |
| Office of Management and Budget | |
| Division of Budget..... | 73 |
| Division of Purchase..... | 75 |
| Division of Equity Compliance and Social Impact..... | 77 |
| Office of Personnel and Labor Relations | 79 |
| Bureau of Research..... | 81 |
| Syracuse Opportunity Works..... | 83 |
| Bureau of Information Technology | 85 |

Staff Agencies

Finance Department

| | |
|---|----|
| Bureau of City Payment Center..... | 87 |
| Bureau of Accounts | 89 |
| Parking Ticket Collections Bureau | 91 |
| Bureau of Financial Operations..... | 93 |
| Office of the City Auditor..... | 95 |
| City Clerk's Office | 97 |

TABLE OF CONTENTS

| | |
|---|-----|
| Department of Assessment | 99 |
| Board of Assessment Review | 101 |
| Board of Zoning | 103 |
| Department of Law | 105 |
| Bureau of Administrative Adjudication | 107 |
| Neighborhood and Business Development | |
| Department of Neighborhood and Business Development..... | 109 |
| Department of Code Enforcement..... | 111 |
| Department of Planning and Sustainability | 114 |
| | |
| <u>Operating Departments</u> | |
| Department of Engineering/Technical Services..... | 116 |
| Department of Public Works | |
| Main Office..... | 118 |
| Division of Environmental Services..... | 120 |
| Division of Building Services | 122 |
| Division of Street Repair..... | 124 |
| Division of Motor Equipment Maintenance | 126 |
| Division of Snow and Ice Control | 128 |
| Division of Waste Collection, Recycling and Disposal..... | 129 |
| Division of Street Cleaning | 131 |
| Division of Transportation..... | 133 |
| Department of Police | |
| Department of Police - Sworn | 135 |
| Department of Police - Civilian | 137 |
| Department of Fire | |
| Main Fire-Sworn | 140 |
| Main Fire-Civilian..... | 142 |
| | |
| Department of Parks, Recreation and Youth Programs | |
| Administration Bureau | 144 |
| Division of Parks/Grounds Maintenance | 146 |
| Division of Recreation..... | 148 |
| Dog Control Division..... | 153 |

TABLE OF CONTENTS

Downtown and Crouse Marshall Special Assessment Funds

| | |
|--|-----|
| Downtown Special Assessment Fund | 157 |
| Crouse Marshall | 164 |

Sidewalk Fund Appropriations

| | |
|-----------------|-----|
| Sidewalks | 173 |
|-----------------|-----|

Water Fund Appropriations

Water Department

| | |
|--|-----|
| Division of Water Finance | 177 |
| Division of Engineering | 179 |
| Water Quality Management Section | 181 |
| Skaneateles Watershed Program | 183 |
| Water Plant | 185 |

Sewer Fund Appropriations

| | |
|--------------------------------------|-----|
| Division of Sewers and Streams | 191 |
|--------------------------------------|-----|

Debt Service

| | |
|------------------------------------|-----|
| Debt Service Summary by Fund | 194 |
| General Fund Debt Service | 195 |
| Sidewalk Fund Debt Service | 196 |
| Water Fund Debt Service | 197 |
| Sewer Fund Debt Service | 198 |

| | |
|--|-----|
| <u>City School District</u> | 201 |
|--|-----|

| | |
|--|-----|
| <u>Administrative Budget Summary, BNBD, OPS and Legal Support</u> | 243 |
|--|-----|

**Combined City & School District
Budget Summary**

| | FY26 Adopted | FY27 Proposed | \$ Change | % Change |
|---------------------------------------|-------------------------|--------------------------|----------------------|---------------------|
| COMBINED CITY & SCHOOL | | | | |
| City General Fund | 333,036,573 | 354,521,743 | 21,485,170 | 6.5% |
| City School District | 611,001,627 | 639,514,886 | 28,513,259 | 4.7% |
| Total City & School | 944,038,200 | 994,036,629 | 49,998,429 | 5.3% |
| All Other City Funds | 42,348,220 | 46,456,228 | 3,673,557 | 9.2% |
| <i>Less: Interfund Appropriations</i> | <i>(3,340,750)</i> | <i>(3,340,750)</i> | <i>0</i> | <i>0.0%</i> |
| Total Combined Budget (Net) | 983,045,670 | 1,037,152,107 | 54,106,437 | 5.5% |

**Combined City & School District
Tax Rate Summary**

| | FY26 Adopted | FY27 Proposed | \$ Change | % Change |
|-----------------------------|-------------------------|--------------------------|----------------------|---------------------|
| GENERAL CITY | | | | |
| Total Assessed Value | 4,490,461,793 | 4,595,366,584 | 104,904,791 | 2.3% |
| Tax Levy | 58,970,189 | 61,913,554 | 2,943,365 | 5.0% |
| Tax Rate per \$1,000 | 13.1323 | 13.4700 | 0.3377 | 2.6% |
| SCHOOL DISTRICT | | | | |
| Total Assessed Value | 4,524,164,423 | 4,628,400,330 | 104,235,907 | 2.3% |
| Tax Levy | 68,445,723 | 68,445,723 | 0 | 0.0% |
| Tax Rate per \$1,000 | 15.1290 | 14.7900 | (0.3390) | (2.2%) |
| COMBINED TAX RATE | 28.2613 | 28.2600 | (0.0013) | 0.0% |

Combined City & School District

Tax Levy Summary

| | FY26 Adopted | FY27 Proposed | \$ Change | % Change |
|---------------------------------|-------------------------|--------------------------|----------------------|---------------------|
| GENERAL CITY | | | | |
| Appropriations | 332,452,709 | 353,908,738 | 21,456,029 | 6.45% |
| Estimated Revenues | 274,066,384 | 292,608,189 | 18,541,805 | 6.77% |
| Difference | 58,386,325 | 61,300,549 | 2,914,224 | 4.99% |
| <i>1% Added Pursuant to Law</i> | <i>583,864</i> | <i>613,005</i> | <i>29,141</i> | 4.99% |
| Total City Tax Levy | 58,970,189 | 61,913,554 | 2,943,365 | 4.99% |
| SCHOOL DISTRICT | | | | |
| Appropriations | 611,001,627 | 639,514,886 | 28,513,259 | 4.67% |
| Estimated Revenue | 542,555,904 | 571,069,163 | 28,513,259 | 5.26% |
| Total School Tax Levy | 68,445,723 | 68,445,723 | 0 | 0.00% |

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2027

| | <u>FY26</u> <u>Adopted</u> | <u>FY27</u> <u>Proposed</u> | <u>\$</u> <u>Difference</u> | <u>%</u> <u>Change</u> |
|---|-------------------------------|--------------------------------|--------------------------------|---------------------------|
| <u>GENERAL FUND</u> | | | | |
| <u>Surpluses & Balances</u> | | | | |
| Unreserved, Undesignated | 14,393,809 | 23,880,621 | 9,486,812 | 65.9% |
| <u>Real Property Tax Items</u> | | | | |
| 410010 School District Tax Buyout | (2,700,000) | (2,700,000) | 0 | 0.0% |
| 410020 Special Lighting Assessments | 275,000 | 275,000 | 0 | 0.0% |
| 410030 Assessable Improvements | 50,000 | 80,000 | 30,000 | 60.0% |
| 410040 Assessable Improvements Buyout | (300,000) | (300,000) | 0 | 0.0% |
| 410810 PILOT - Non-Profit Houses | 1,750,000 | 2,000,000 | 250,000 | 14.3% |
| 410820 PILOT - Solvay Paperboard | 0 | 0 | 0 | 0.0% |
| 410830 PILOT - Ontrack | 5,000 | 0 | (5,000) | (100.0%) |
| 410840 PILOT - SIDA | 4,000,000 | 3,571,307 | (428,693) | (10.7%) |
| 410850 PILOT - SU DOME | 0 | 0 | 0 | 0.0% |
| 410500 Prior Years' Tax Collection | 4,000,000 | 4,000,000 | 0 | 0.0% |
| 410900 Fees & Penalties | 2,100,000 | 2,100,000 | 0 | 0.0% |
| 425940 Light Works Infrastructure Payment | 500 | 500 | 0 | 0.0% |
| Less: Uncollected City Taxes - Current Year | (1,194,800) | (2,000,000) | (805,200) | 67.4% |
| TOTAL REAL PROPERTY TAX ITEMS: | <u>7,985,700</u> | <u>7,026,807</u> | <u>(958,893)</u> | <u>(12.0%)</u> |

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2027

| | FY26 | FY27 | \$ | % |
|--------------------------------------|--------------------|--------------------|-------------------|---------------|
| | Adopted | Proposed | Difference | Change |
| <u>Non-Property Tax Items</u> | | | | |
| 411100 Sales Tax | 122,975,761 | 125,986,341 | 3,010,580 | 2.4% |
| 411300 Utilities Gross Receipts Tax | 2,150,000 | 2,175,000 | 25,000 | 1.2% |
| 411700 CATV Franchise Fee | 1,350,000 | 1,250,000 | (100,000) | (7.4%) |
| 411710 Right of Way Franchise Fee | 125,000 | 125,000 | 0 | 0.0% |
| 425910 SU Service Agreement | 125,000 | 125,000 | 0 | 0.0% |
| 425920 SU Service - Supplemental | 2,000,000 | 2,000,000 | 0 | 0.0% |
| 415900 SU DOME Traffic Reimbursement | 475,000 | 475,000 | 0 | 0.0% |
| 411400 Cannabis Tax | 750,000 | 750,000 | 0 | 0.0% |
| TOTAL NON-PROPERTY TAX ITEMS: | 130,750,761 | 133,686,341 | 2,935,580 | 2.2% |

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2027

| | FY26 | FY27 | \$ | % |
|---|----------------|-----------------|-------------------|---------------|
| | Adopted | Proposed | Difference | Change |
| <u>Departmental Income</u> | | | | |
| <i>Finance</i> | | | | |
| 412300 Abstract Fees | 100,000 | 100,000 | 0 | 0.0% |
| 412310 Duplicate Tax Bill Fee | 12,000 | 12,000 | 0 | 0.0% |
| 412320 County Tax Collection Fee | 779,500 | 804,992 | 25,492 | 3.3% |
| 415800 Parking Restitution Surcharge | 650,000 | 650,000 | 0 | 0.0% |
| 415810 Handicapped Parking Surcharge | 16,000 | 16,000 | 0 | 0.0% |
| 425400 License Comm. Bingo Licenses | 1,000 | 1,000 | 0 | 0.0% |
| 425410 Bingo Receipts | 3,750 | 4,000 | 250 | 6.7% |
| 425450 Licenses | 45,000 | 45,000 | 0 | 0.0% |
| 425750 Administrative Adjudication Receipts | 350,000 | 450,000 | 100,000 | 28.6% |
| 426100 Fines & Penalties Viol/Traffic | 25,000 | 25,000 | 0 | 0.0% |
| 426610 Sale of Tax Property | 15,000 | 15,000 | 0 | 0.0% |
| 427500 Parking Ticket Receipts | 3,750,000 | 2,750,000 | (1,000,000) | (26.7%) |
| 427520 PVB Court Costs/Charges | 2,500 | 2,500 | 0 | 0.0% |
| 427700 Misc. Receipts | 175,000 | 175,000 | 0 | 0.0% |
| 427710 Returned Check Fees | 2,000 | 2,000 | 0 | 0.0% |
| Total Finance: | 11,926,750 | 11,052,492 | (874,258) | (7.3%) |
| <i>City Clerk</i> | | | | |
| 412550 City Clerk Licenses | 60,000 | 60,000 | 0 | 0.0% |
| Total City Clerk: | 60,000 | 60,000 | 0 | 0.0% |

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2027

| | FY26 | FY27 | \$ | % |
|---|----------------|-----------------|-------------------|---------------|
| | Adopted | Proposed | Difference | Change |
| <i><u>Code Enforcement</u></i> | | | | |
| 415650 Boardup/Cleanup Charges | 100,000 | 110,000 | 10,000 | 10.0% |
| 415660 Cleanup Charges | 228,000 | 80,000 | (148,000) | (64.9%) |
| 415700 DEMO Charges - Unsafe Building | 168,000 | 250,000 | 82,000 | 48.8% |
| 415870 Vacant Property Registry | 25,000 | 25,000 | 0 | 0.0% |
| 415890 Rental Registry Fees | 225,000 | 225,000 | 0 | 0.0% |
| 417441 Small Cell Permits | 130,000 | 130,000 | 0 | 0.0% |
| 425500 Building & Property Permits | 3,500,000 | 4,250,000 | 750,000 | 21.4% |
| 425560 Certificate of Compliance | 158,500 | 89,000 | (69,500) | (43.8%) |
| 425570 Board of Zoning - Appeals | 500 | 500 | 0 | 0.0% |
| 425700 Building & Property Rehab Electric Lic | 35,000 | 35,000 | 0 | 0.0% |
| 425710 Building & Property Heating Lic | 56,000 | 56,000 | 0 | 0.0% |
| 425720 Building & Property Elevator Permits | 12,000 | 45,000 | 33,000 | 275.0% |
| 425480 Certificates of Use | 110,000 | 110,000 | 0 | 0.0% |
| Total Code Enforcement: | 4,748,000 | 5,405,500 | 657,500 | 13.8% |
| <i><u>Parks & Recreation</u></i> | | | | |
| 420010 P & R Fee & Concessions | 550,000 | 550,100 | 100 | 0.0% |
| 420020 Clinton Square Rink Fees | 200,000 | 240,000 | 40,000 | 20.0% |
| 420250 P & R Ballfield Fees | 5,000 | 0 | (5,000) | (100.0%) |
| Total Parks & Recreation: | 755,000 | 790,100 | 35,100 | 4.6% |

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2027

| | FY26 | FY27 | \$ | % |
|---|----------------|-----------------|-------------------|-----------------|
| | Adopted | Proposed | Difference | Change |
| <i>Fire</i> | | | | |
| 415380 Fire Reimbursement - Outside Agencies | 40,000 | 40,000 | 0 | 0.0% |
| 415400 Fire- Reports & Records | 5,000 | 25,800 | 20,800 | 416.0% |
| 422620 EMS Reimbursement - New York State | 11,000 | 11,000 | 0 | 0.0% |
| 415300 Fire Ambulance Billing | <u>350,000</u> | <u>0</u> | <u>(350,000)</u> | <u>(100.0%)</u> |
| Total Fire: | 406,000 | 76,800 | (329,200) | (81.1%) |
| <i>Police</i> | | | | |
| 415200 Police Reports, Records & Fingerprints | 25,000 | 10,000 | (15,000) | (60.0%) |
| 412110 City Court Criminal Div | 2,500 | 2,500 | 0 | 0.0% |
| 415880 Annual Alarm Fee | 85,000 | 85,000 | 0 | 0.0% |
| 415910 Police Services - Outside Agencies | 2,000,000 | 2,000,000 | 0 | 0.0% |
| 415950 Police Unclaimed Property | <u>50,000</u> | <u>115,000</u> | <u>65,000</u> | <u>130.0%</u> |
| Total Police: | 2,162,500 | 2,212,500 | 50,000 | 2.3% |
| <i>Law</i> | | | | |
| 412200 Housing Court Fines | <u>350,000</u> | <u>350,000</u> | <u>0</u> | <u>0.0%</u> |
| Total Law: | 350,000 | 350,000 | 0 | 0.0% |

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2027

| | FY26 | FY27 | \$ | % |
|---------------------------------------|----------------|-----------------|-------------------|---------------|
| | Adopted | Proposed | Difference | Change |
| <i>Public Works</i> | | | | |
| 415670 Set-Out Charges | 312,000 | 500,000 | 188,000 | 60.3% |
| 417100 DPW Charges for Services | 40,000 | 36,000 | (4,000) | (10.0%) |
| 417110 DPW Paving Cuts - Non-Refund | 800,000 | 950,000 | 150,000 | 18.8% |
| 417120 DPW Charges - Outside Agencies | 80,000 | 550,000 | 470,000 | 587.5% |
| 417140 DPW Liability Waiver Permit | 6,500 | 20,000 | 13,500 | 207.7% |
| 417150 DPW Block Party Revenue | 5,000 | 5,000 | 0 | 0.0% |
| 417200 Parking Lots | 20,000 | 18,500 | (1,500) | (7.5%) |
| 417270 Fayette St Garage | 700,000 | 0 | (700,000) | (100.0%) |
| 417280 Madison Irving Garage | 650,000 | 735,000 | 85,000 | 13.1% |
| 417290 Harrison St Garage | 558,330 | 650,000 | 91,670 | 16.4% |
| 417310 Washington St Garage | 555,000 | 600,000 | 45,000 | 8.1% |
| 417320 Armory Square Garage | 195,000 | 210,000 | 15,000 | 7.7% |
| 417330 ONCenter Parking Garage | 125,000 | 112,094 | (12,906) | (10.3%) |
| 417400 Parking Meter Receipts | 2,300,000 | 2,400,000 | 100,000 | 4.3% |
| 417420 DPW Loading Zone Permits | 1,500 | 1,600 | 100 | 6.7% |
| 417430 DPW Sidewalk Permits | 500 | 1,000 | 500 | 100.0% |
| 417440 DPW Sidewalk Cafe Permits | 3,500 | 4,500 | 1,000 | 28.6% |
| 421310 Refuse & Garbage Charges | 5,200 | 4,000 | (1,200) | (23.1%) |
| 423010 DPW Charges - Other Gov't | 150,000 | 110,000 | (40,000) | (26.7%) |
| 427730 Parking Garage Registration | 7,500 | 6,500 | (1,000) | (13.3%) |
| Total Public Works: | 6,515,030 | 6,914,194 | 399,164 | 6.1% |

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2027

| | FY26 | FY27 | \$ | % |
|--|-------------------|-------------------|--------------------|----------------|
| | Adopted | Proposed | Difference | Change |
| <u>Assessment</u> | | | | |
| 426630 Appraisal Fees | 2,000 | 2,000 | 0 | 0.0% |
| Total Assessment: | 2,000 | 2,000 | 0 | 0.0% |
| TOTAL DEPARTMENTAL INCOME: | 26,925,280 | 26,863,586 | (61,694) | (0.2%) |
| <u>Use of Money & Property</u> | | | | |
| 424010 Interest of Deposits | 9,500,000 | 7,000,000 | (2,500,000) | (26.3%) |
| 424020 Bankruptcy Fees | 55,000 | 55,000 | 0 | 0.0% |
| 424100 Rental of Real Property | 38,000 | 38,000 | 0 | 0.0% |
| TOTAL USE OF MONEY & PROPERTY | 9,593,000 | 7,093,000 | (2,500,000) | (26.1%) |
| <u>Sale of Property</u> | | | | |
| 426500 Sale of Scrap Equipment | 25,000 | 35,000 | 10,000 | 40.0% |
| 426750 Gain on Disposal of Assets | 1,470,000 | 1,000,000 | (470,000) | (32.0%) |
| TOTAL SALE OF PROPERTY: | 1,495,000 | 1,035,000 | (460,000) | (30.8%) |
| <u>State Aid</u> | | | | |
| 430050 State Aid - Mortgage Tax | 2,500,000 | 2,600,000 | 100,000 | 4.0% |
| 435210 AIM State Aid | 71,758,584 | 71,758,584 | 0 | 0.0% |
| 435209 Temporary Aim Aid | 5,000,000 | 15,000,000 | 10,000,000 | 200.0% |
| 435100 State Aid - Highway Maint | 171,000 | 171,000 | 0 | 0.0% |
| TOTAL STATE AID: | 79,429,584 | 89,529,584 | 10,100,000 | 12.7% |

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2027

| | <u>FY26</u> <u>Adopted</u> | <u>FY27</u> <u>Proposed</u> | <u>\$</u> <u>Difference</u> | <u>%</u> <u>Change</u> |
|--|----------------------------------|----------------------------------|---------------------------------|---------------------------|
| <u>Miscellaneous Revenue</u> | | | | |
| 426550 Bid & Specs Revenue | 2,500 | 2,500 | 0 | 0.0% |
| 426800 Insurance Recoveries | 150,000 | 150,000 | 0 | 0.0% |
| Transfer from - Water Fund | 2,800,000 | 2,800,000 | 0 | 0.0% |
| Transfer from - Sewer Fund | 540,750 | 540,750 | 0 | 0.0% |
| TOTAL MISCELLANEOUS REVENUE: | <u><u>3,493,250</u></u> | <u><u>3,493,250</u></u> | <u><u>0</u></u> | <u><u>0.0%</u></u> |
| TOTAL GENERAL FUND REVENUE | <u><u>274,066,384</u></u> | <u><u>292,608,189</u></u> | <u><u>18,541,805</u></u> | <u><u>6.8%</u></u> |
| <u>Tax Levy</u> | | | | |
| Tax Levy | 58,386,325 | 61,300,549 | 2,914,224 | 5.0% |
| 1% Added Pursuant to Law | 583,864 | 613,005 | 29,141 | 5.0% |
| TOTAL TAX LEVY: | <u><u>58,970,189</u></u> | <u><u>61,913,554</u></u> | <u><u>2,943,365</u></u> | <u><u>5.0%</u></u> |
| GRAND TOTAL ALL REVENUES AND TAX PROCEEDS | <u><u>333,036,573</u></u> | <u><u>354,521,743</u></u> | <u><u>21,485,170</u></u> | <u><u>6.5%</u></u> |

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2027

| | FY26 | FY27 | \$ | % |
|---|-------------------------|-------------------------|-----------------------|-----------------------|
| | Adopted | Proposed | Difference | Change |
| <u>MUNICIPAL SIDEWALK FUND</u> | | | | |
| Unreserved, Undesignated | (1,349,724) | (915,273) | 434,451 | (32.2%) |
| Municipal Sidewalk Fee | 3,634,961 | 3,634,961 | 0 | 0.0% |
| TOTAL MUNICIPAL SIDEWALK FUND REVENUE: | <u>2,285,237</u> | <u>2,719,688</u> | <u>434,451</u> | <u>(32.2%)</u> |

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2027

| | FY26 | FY27 | \$ | % |
|---------------------------------------|--------------------------|--------------------------|-------------------------|--------------------|
| | Adopted | Proposed | Difference | Change |
| <u>WATER FUND</u> | | | | |
| Unreserved, Undesignated | 2,625,846 | 3,689,133 | 1,063,287 | 40.5% |
| 421400 Sale of Water | 26,000,000 | 27,040,000 | 1,040,000 | 4.0% |
| 421420 Water Frontage Tax | 31,000 | 31,000 | 0 | 0.0% |
| 421440 Fire Service Installation | 35,000 | 35,000 | 0 | 0.0% |
| 421460 Water Turn-on/Turn-off | 32,000 | 32,000 | 0 | 0.0% |
| 421480 Interest and Penalties | 650,000 | 650,000 | 0 | 0.0% |
| 421490 Pending Penalties | 350,000 | 375,000 | 25,000 | 7.1% |
| 421500 Meter Repairs | 24,000 | 25,750 | 1,750 | 7.3% |
| 421510 Infrastructure Improvement Fee | 500,000 | 615,000 | 115,000 | 23.0% |
| 424010 Interest of Deposits | 50,000 | 40,000 | (10,000) | (20.0%) |
| 424100 Rental of Real Property | 40,000 | 25,000 | (15,000) | (37.5%) |
| 424140 Rental of Equipment | 45,000 | 45,000 | 0 | 0.0% |
| 425600 Fees/Paving Cuts | 30,000 | 34,000 | 4,000 | 13.3% |
| 425900 Water Meter Installation | 18,000 | 18,000 | 0 | 0.0% |
| 425950 Service Kill Fees | 75,000 | 70,000 | (5,000) | (6.7%) |
| 426000 Fire Service Maintenance Fee | 371,000 | 371,000 | 0 | 0.0% |
| 426500 Sale of Scrap Equipment | 25,000 | 15,000 | (10,000) | (40.0%) |
| 426750 Gain on Disposal of Assets | 10,000 | 5,000 | (5,000) | (50.0%) |
| 426800 Insurance Recoveries | 75,000 | 10,000 | (65,000) | (86.7%) |
| 427700 Misc. Receipts | 45,000 | 50,000 | 5,000 | 11.1% |
| TOTAL WATER FUND REVENUE: | <u>31,031,846</u> | <u>33,175,883</u> | <u>2,144,037</u> | <u>6.9%</u> |

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2027

| | FY26 | FY27 | \$ | % |
|----------------------------------|-------------------------|-------------------------|-------------------------|---------------------|
| | Adopted | Proposed | Difference | Change |
| <u>SEWER FUND</u> | | | | |
| Unreserved, Undesignated | 728,800 | 2,086,902 | 1,358,102 | 186.3% |
| 421200 Sewer Rents | 6,700,000 | 6,800,000 | 100,000 | 1.5% |
| 421490 Pending Penalties | <u>55,000</u> | <u>80,000</u> | <u>25,000</u> | <u>45.5%</u> |
| TOTAL SEWER FUND REVENUE: | <u>7,483,800</u> | <u>8,966,902</u> | <u>1,483,102</u> | <u>19.8%</u> |

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2027

| | FY26 | FY27 | \$ | % |
|---|--------------------------------|--------------------------------|-----------------------------|---------------------------|
| | Adopted | Proposed | Difference | Change |
| <u>DOWNTOWN SPECIAL ASSESSMENT</u> | | | | |
| Special Assessment - Downtown | 1,350,209 | 1,390,715 | 40,506 | 3.0% |
| Allowance for Uncollected Assessment | <u>20,561</u> | <u>21,177</u> | 616 | 3.0% |
| TOTAL DOWNTOWN SPECIAL ASSESSMENT REVENUE: | <u><u>1,370,770</u></u> | <u><u>1,411,892</u></u> | <u><u>41,122</u></u> | <u><u>3.0%</u></u> |

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2027

| | FY26 | FY27 | \$ | % |
|---|-----------------------|-----------------------|---------------------|--------------------|
| | Adopted | Proposed | Difference | Change |
| <u>CROUSE- MARSHALL SPECIAL ASSESSMENT</u> | | | | |
| Special Assessment - Crouse-Marshall | 176,567 | 181,863 | 5,296 | 3.0% |
| TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT | | | | |
| FUND REVENUE: | <u>176,567</u> | <u>181,863</u> | <u>5,296</u> | <u>3.0%</u> |

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2027

| | FY26 | FY27 | \$ | % |
|--|---------------------------|---------------------------|--------------------------|--------------------|
| | Adopted | Proposed | Difference | Change |
| <u>ALL FUNDS - TOTAL REVENUES</u> | | | | |
| General Fund | 333,036,573 | 354,521,743 | 21,485,170 | 6.5% |
| Municipal Sidewalk Fund | 2,285,237 | 2,719,688 | 434,451 | 0.0% |
| Water Fund | 31,031,846 | 33,175,883 | 2,144,037 | 6.9% |
| Sewer Fund | 7,483,800 | 8,966,902 | 1,483,102 | 19.8% |
| Downtown Special Assessment Fund | 1,370,770 | 1,411,892 | 41,122 | 3.0% |
| Crouse-Marshall Special Assessment Fund | 176,567 | 181,863 | 5,296 | 3.0% |
| <i>LESS INTER-FUND REVENUES</i> | <i>(3,340,750)</i> | <i>(3,340,750)</i> | <i>0</i> | <i>0.0%</i> |
| NET TOTAL - ALL FUNDS | <u>372,044,043</u> | <u>397,637,221</u> | <u>25,593,178</u> | <u>6.9%</u> |

**EXPENDITURE SUMMARY - COMPARISON OF
ESTIMATED EXPENDITURES**
Fiscal Year Ending June 30, 2027

| | FY26 Adopted | FY27 Proposed | \$ Difference | % Difference |
|---|-----------------|------------------|------------------|-----------------|
| <u>GENERAL FUND</u> | | | | |
| <i>Departmental Operating Expenditures</i> | | | | |
| <u>Common Council</u> | | | | |
| Common Council | 745,848 | 934,969 | 189,121 | 25.4% |
| <u>Citizen Review Board</u> | | | | |
| Citizens Review Board | 385,804 | 422,852 | 37,048 | 9.6% |
| <u>Executive</u> | | | | |
| Office of the Mayor | 981,358 | 970,783 | (10,575) | (1.1)% |
| Office of Administration | 148,374 | 145,558 | (2,816) | (1.9)% |
| Mayor's Office to Reduce Gun Violence | 245,540 | 390,901 | 145,361 | 59.2% |
| Office of Constituent Assistance Resource Employees | 366,606 | 378,231 | 11,625 | 3.2% |
| Office of Analytics, Performance & Innovation | 3,632,022 | 4,638,479 | 1,006,457 | 27.7% |
| Office of Management & Budget | 497,259 | 499,492 | 2,233 | 0.4% |
| Division of Purchase | 128,578 | 131,968 | 3,390 | 2.6% |
| Division of Equity Compliance & Social Impact | 191,852 | 191,747 | (105) | (0.1)% |
| Office of Personnel & Labor Relations | 1,300,359 | 1,260,234 | (40,125) | (3.1)% |
| Bureau of Research | 342,331 | 347,903 | 5,572 | 1.6% |
| Syracuse Opportunity Works | 80,500 | 80,500 | 0 | 0.0% |
| Bureau of Information Technology | 1,760,051 | 1,906,171 | 146,120 | 8.3% |
| Total Executive: | 9,674,830 | 10,941,967 | 1,267,137 | 13.1% |
| <u>Finance</u> | | | | |
| Bureau of City Payment Center | 1,214,437 | 1,210,052 | (4,385) | (0.4)% |
| Bureau of Accounts | 839,524 | 819,713 | (19,811) | (2.4)% |
| Parking Violations Bureau | 991,795 | 968,380 | (23,414) | (2.4)% |
| Bureau of Financial Operations | 1,526,140 | 1,491,770 | (34,370) | (2.3)% |
| Total Finance: | 4,571,896 | 4,489,915 | (81,980) | (1.8)% |

**EXPENDITURE SUMMARY - COMPARISON OF
ESTIMATED EXPENDITURES**
Fiscal Year Ending June 30, 2027

| | FY26 Adopted | FY27 Proposed | \$ Difference | % Difference |
|--|-------------------------|--------------------------|--------------------------|-------------------------|
| <u>Audit</u> | | | | |
| Office of the City Auditor | 324,445 | 357,727 | 33,282 | 10.3% |
| <u>City Clerk</u> | | | | |
| City Clerk's Office | 393,472 | 446,042 | 52,570 | 13.4% |
| <u>Assessment</u> | | | | |
| Department of Assessment | 897,992 | 1,352,852 | 454,860 | 50.7% |
| Board of Assessment Review | 18,786 | 20,200 | 1,414 | 7.5% |
| Total Assessment: | 916,778 | 1,373,052 | 456,274 | 49.8% |
| <u>Board of Zoning Appeals</u> | | | | |
| Board of Zoning Appeal | 8,835 | 8,535 | (300) | (3.4)% |
| <u>Department of Law</u> | | | | |
| Law Department | 4,403,310 | 4,708,551 | 305,241 | 6.9% |
| Bureau of Administrative Adjudication | 898,875 | 841,100 | (57,775) | (6.4)% |
| Total Law | 5,302,185 | 5,549,651 | 247,466 | 4.7% |
| <u>Neighborhood & Business Development</u> | | | | |
| Neighborhood & Business Development | 1,291,825 | 1,306,936 | 15,111 | 1.2% |
| Division of Code Enforcement | 5,805,952 | 5,964,230 | 158,278 | 2.7% |
| Division of Planning & Sustainability | 388,738 | 388,738 | 0 | 0.0% |
| Total Neighborhood & Business Development: | 7,486,514 | 7,659,904 | 173,390 | 2.3% |
| <u>Engineering</u> | | | | |
| Department of Engineering | 1,465,533 | 1,698,817 | 233,284 | 15.9% |

**EXPENDITURE SUMMARY - COMPARISON OF
ESTIMATED EXPENDITURES**
Fiscal Year Ending June 30, 2027

| | FY26 Adopted | FY27 Proposed | \$ Difference | % Difference |
|--|--------------------|--------------------|------------------|-----------------|
| <u>Public Works</u> | | | | |
| DPW Main Office | 2,276,674 | 2,974,804 | 698,130 | 30.7% |
| DPW Environmental Services | 1,227,268 | 1,180,524 | (46,745) | (3.8)% |
| DPW Building Services | 4,052,431 | 4,724,377 | 671,945 | 16.6% |
| DPW Street Repair | 1,313,689 | 884,776 | (428,914) | (32.6)% |
| DPW Motor Equipment Maintenance | 6,423,822 | 7,160,312 | 736,490 | 11.5% |
| DPW Snow & Ice Control | 4,305,785 | 4,771,016 | 465,231 | 10.8% |
| DPW Waste Collection, Recycling & Disposal | 7,983,033 | 8,703,919 | 720,886 | 9.0% |
| DPW Street Cleaning | 1,528,872 | 1,570,874 | 42,002 | 2.7% |
| DPW Transportation | 8,011,998 | 9,151,324 | 1,139,325 | 14.2% |
| Total Public Works: | 37,123,572 | 41,121,923 | 3,998,351 | 10.8% |
| <u>Police</u> | | | | |
| Police Field Services - Sworn | 54,812,435 | 56,930,396 | 2,117,961 | 3.9% |
| Police Field Services - Civilian | 7,421,863 | 6,816,292 | (605,571) | (8.2)% |
| Total Police: | 62,234,298 | 63,746,688 | 1,512,390 | 2.4% |
| <u>Fire</u> | | | | |
| Fire Main - Sworn | 45,256,334 | 46,499,442 | 1,243,108 | 2.7% |
| Fire Main - Civilian | 1,270,059 | 1,395,888 | 125,830 | 9.9% |
| Total Fire: | 46,526,393 | 47,895,330 | 1,368,937 | 2.9% |
| <u>Parks, Rec. & Youth Prog.</u> | | | | |
| Parks Administration | 779,168 | 797,849 | 18,681 | 2.4% |
| Parks Grounds Maintenance | 6,420,824 | 6,397,323 | (23,501) | (0.4)% |
| Parks Recreation | 4,483,911 | 4,516,072 | 32,161 | 0.7% |
| Dog Control Division | 493,748 | 486,140 | (7,608) | (1.5)% |
| Total Parks, Recreation & Youth Programs: | 12,177,651 | 12,197,384 | 19,733 | 0.2% |
| TOTAL DEPARTMENTAL: | 189,338,053 | 198,844,757 | 9,506,703 | 5.0% |

**EXPENDITURE SUMMARY - COMPARISON OF
ESTIMATED EXPENDITURES**
Fiscal Year Ending June 30, 2027

| | FY26 Adopted | FY27 Proposed | \$ Difference | % Difference |
|---|-----------------|------------------|------------------|-----------------|
| <i>Special Objects of Expense</i> | | | | |
| Blighted Property Maintenance | 750,000 | 750,000 | 0 | 0.0% |
| Printing & Advertising | 185,000 | 125,000 | (60,000) | (32.4)% |
| Fiscal Services | 500,000 | 500,000 | 0 | 0.0% |
| Postage | 310,240 | 330,240 | 20,000 | 6.4% |
| Labor Relations Expense | 20,000 | 20,000 | 0 | 0.0% |
| Unallocated Insurance | 260,800 | 260,800 | 0 | 0.0% |
| Conf & Assoc Dues | 31,064 | 32,104 | 1,040 | 3.3% |
| Tax Certiorari | 50,000 | 50,000 | 0 | 0.0% |
| City Share of Local Assessment | 370,000 | 370,000 | 0 | 0.0% |
| City Share of Tax Deeds | 70,000 | 77,000 | 7,000 | 10.0% |
| External Auditors | 144,000 | 144,000 | 0 | 0.0% |
| Financial Management System | 51,500 | 51,500 | 0 | 0.0% |
| Special Audit Services | 30,000 | 30,000 | 0 | 0.0% |
| GASB75 Actuarial Valuation | 23,800 | 23,800 | 0 | 0.0% |
| JSCB Expenses | 15,000 | 15,000 | 0 | 0.0% |
| Greater Syracuse Property Development Corporation | 750,000 | 750,000 | 0 | 0.0% |
| Onondaga Historical Association | 50,000 | 75,000 | 25,000 | 50.0% |
| Public Events | 199,250 | 246,860 | 47,610 | 23.9% |
| Erie Canal Museum | 21,000 | 21,000 | 0 | 0.0% |
| Internet and Networking Services | 407,200 | 580,200 | 173,000 | 42.5% |
| Arts Acquisition Conservation Fund | 53,500 | 73,500 | 20,000 | 37.4% |
| Univ. Neighborhood Grants | 0 | 125,000 | 125,000 | 100.0% |
| Downtown District Matching | 15,000 | 15,000 | 0 | 0.0% |
| Crouse Marshall Matching | 12,500 | 12,500 | 0 | 0.0% |
| Leadership Syracuse | 15,000 | 15,000 | 0 | 0.0% |
| Home HeadQuarters | 1,250,000 | 250,000 | 1,000,000 | (80.0)% |
| Mandated Drug Testing | 30,000 | 15,000 | 15,000 | 50.0% |
| Veteran's Post Rents | 200 | 0 | (200) | (100.0)% |
| Operating Leases | 1,546,495 | 3,398,937 | 1,852,442 | 119.8% |
| Summer Youth Employment Program | 700,000 | 700,000 | 0 | 0.0% |
| Community Ambassador Program | 200,000 | 0 | (200,000) | (100.0)% |

**EXPENDITURE SUMMARY - COMPARISON OF
ESTIMATED EXPENDITURES**
Fiscal Year Ending June 30, 2027

| | FY26 Adopted | FY27 Proposed | \$ Difference | % Difference |
|---|-------------------------|--------------------------|--------------------------|-------------------------|
| Financial Empowerment Center | 375,000 | 375,000 | 0 | 0.0% |
| CNY Works | 50,000 | 50,000 | 0 | 0.0% |
| Housing Trust | 0 | 2,250,000 | 2,250,000 | 100.0% |
| Union Apprentice Program | 250,000 | 200,000 | (50,000) | (20.0)% |
| Landbank Seizure Fund | 100,000 | 300,000 | 200,000 | 200.0% |
| Traffic Camera Fees | 2,261,852 | 2,261,852 | 0 | 0.0% |
| Community Broadband | 0 | 500,000 | 500,000 | 100.0% |
| Allowance for Negotiations | 1,500,000 | 1,500,000 | 0 | 0.0% |
| Employee Retirement | 6,502,212 | 7,283,978 | 781,766 | 12.0% |
| Social Security | 11,655,185 | 12,117,072 | 461,887 | 4.0% |
| Worker's Compensation | 3,250,000 | 3,250,000 | 0 | 0.0% |
| Police & Fire Retirement | 31,896,734 | 32,586,504 | 689,770 | 2.2% |
| Personal Injury Protection | 41,200 | 20,000 | 21,200 | (51.5)% |
| Unemployment Insurance | 51,500 | 390,000 | 338,500 | 657.3% |
| Medical Insurance | 46,616,490 | 51,313,289 | 4,696,799 | 10.1% |
| Supplemental Benefits Disability Payments | 360,500 | 360,500 | 0 | 0.0% |
| Judgement and Claims | 1,600,000 | 750,000 | 850,000 | (53.1)% |
| Employee Assistance Program | 40,000 | 40,000 | 0 | 0.0% |
| Police 207-C Expenses | 1,320,000 | 1,320,000 | 0 | 0.0% |
| Fire 207-A Expenses | 210,000 | 190,000 | 20,000 | (9.5)% |
| TOTAL SPECIAL OBJECTS: | 116,142,222 | 126,115,636 | 9,973,414 | 8.6% |

**EXPENDITURE SUMMARY - COMPARISON OF
ESTIMATED EXPENDITURES**
Fiscal Year Ending June 30, 2027

| | FY26 Adopted | FY27 Proposed | \$ Difference | % Difference |
|--|---------------------------|---------------------------|--------------------------|-------------------------|
| <i>Capital Appropriations & Debt Service:</i> | | | | |
| <i>Transfer to Capital Projects Fund</i> | | | | |
| Cash Capital Appropriations | 2,121,500 | 2,453,000 | 331,500 | 15.6% |
| <i>Transfer to Debt Service Fund</i> | | | | |
| Serial Bond Principal & Interest | 24,850,934 | 26,495,345 | 1,644,411 | 6.6% |
| TOTAL CAPITAL APPROPRIATION AND DEBT SERVICE: | <u>26,972,434</u> | <u>28,948,345</u> | <u>1,975,911</u> | <u>22.2%</u> |
| 1% Added Pursuant to Law | 583,864 | 613,005 | 29,141 | 5.0% |
| GRAND TOTAL GENERAL FUND BUDGET | <u>333,036,573</u> | <u>354,521,743</u> | <u>21,485,170</u> | <u>6.5%</u> |

**EXPENDITURE SUMMARY - COMPARISON OF
ESTIMATED EXPENDITURES**
Fiscal Year Ending June 30, 2027

| | FY26 Adopted | FY27 Proposed | \$ Difference | % Difference |
|--|------------------|------------------|------------------|-----------------|
| <u>MUNICIPAL SIDEWALK FUND</u> | | | | |
| Municipal Sidewalk Operating Expenses | 1,155,459 | 1,160,266 | 4,807 | 0.4% |
| <i>Special Objects of Expense</i> | | | | |
| Employee Retirement System | 30,242 | 34,728 | 4,486 | 14.8% |
| Social Security | 11,587 | 12,260 | 673 | 5.8% |
| Workers Compensation | 10,000 | 10,000 | 0 | 0.0% |
| Medical Insurance | 36,630 | 35,010 | (1,620) | (4.4)% |
| Subtotal: | 88,459 | 91,998 | 3,539 | 16.2% |
| <i>Cash Capital Appropriations & Debt Service</i> | | | | |
| Serial Bond - Principal | 779,317 | 1,099,715 | 320,398 | 41.1% |
| Serial Bonds - Interest | 262,002 | 367,709 | 105,707 | 40.3% |
| Serial Bond Principal & Interest | 1,041,319 | 1,467,424 | 426,105 | 81.5% |
| TOTAL MUNICIPAL SIDEWALK FUND BUDGET: | 2,285,237 | 2,719,688 | 434,451 | 19.0% |

**EXPENDITURE SUMMARY - COMPARISON OF
ESTIMATED EXPENDITURES**
Fiscal Year Ending June 30, 2027

| | FY26 Adopted | FY27 Proposed | \$ Difference | % Difference |
|--|-------------------|-------------------|------------------|-----------------|
| <u>WATER FUND</u> | | | | |
| <i>Water Departmental Operating Expenditures</i> | | | | |
| Water Finance | 203,720 | 229,152 | 25,432 | 12.5% |
| Water Engineering | 2,110,782 | 2,324,487 | 213,705 | 10.1% |
| Water Quality Management | 2,108,435 | 1,872,599 | (235,836) | (11.2)% |
| Skaneateles Watershed Program | 1,151,714 | 1,261,691 | 109,977 | 9.5% |
| Water Plant | 10,161,906 | 10,970,180 | 808,274 | 8.0% |
| Subtotal: | 15,736,557 | 16,658,109 | 921,552 | 28.9% |
| <i>Special Objects of Expense</i> | | | | |
| Fiscal Services | 30,000 | 30,000 | 0 | 0.0% |
| Onon Cty Water District | 50,000 | 1,000,000 | 950,000 | 1,900.0% |
| City Share of Local Assessment | 400,000 | 400,000 | 0 | 0.0% |
| Employee Retirement System | 720,644 | 833,489 | 112,845 | 15.7% |
| Social Security | 536,062 | 500,000 | (36,062) | (6.7)% |
| Workers Compensation | 750,000 | 750,000 | 0 | 0.0% |
| Medical Insurance | 2,699,654 | 3,207,662 | 508,008 | 18.8% |
| Judgement & Claims | 25,000 | 25,000 | 0 | 0.0% |
| Transfer - General Fund | 2,800,000 | 2,800,000 | 0 | 0.0% |
| Subtotal: | 8,011,360 | 9,546,151 | 1,534,791 | 19.2% |
| <i>Cash Capital Appropriations & Debt Service</i> | | | | |
| Serial Bond Principal & Interest | 5,688,929 | 5,826,623 | 137,694 | 2.4% |
| Transfer - Cash Capital | 1,595,000 | 1,145,000 | 450,000 | 28.2% |
| Subtotal: | 7,283,929 | 6,971,623 | 312,306 | 27.5% |
| TOTAL WATER FUND BUDGET: | 31,031,846 | 33,175,883 | 2,144,037 | 6.9% |

**EXPENDITURE SUMMARY - COMPARISON OF
ESTIMATED EXPENDITURES**
Fiscal Year Ending June 30, 2027

| | FY26 Adopted | FY27 Proposed | \$ Difference | % Difference |
|--|------------------|------------------|------------------|-----------------|
| <u>SEWER FUND</u> | | | | |
| <i>Sewer Departmental Operating Expenditures</i> | 3,828,929 | 4,814,513 | 985,584 | 25.7% |
| <i>Special Objects of Expense</i> | | | | |
| Employee Retirement System | 309,989 | 350,969 | 40,980 | 13.2% |
| Social Security | 185,950 | 189,325 | 3,375 | 1.8% |
| Workers Compensation | 420,000 | 400,000 | (20,000) | (4.8)% |
| Medical Insurance | 1,257,307 | 1,449,763 | 192,456 | 15.3% |
| Transfer - General Fund | 540,750 | 540,750 | 0 | 0.0% |
| <i>Subtotal:</i> | 2,713,996 | 2,930,807 | 216,811 | 8.0% |
| <i>Cash Capital Appropriations & Debt Service</i> | | | | |
| Serial Bond Principal & Interest | 267,875 | 266,582 | (1,293) | (0.5%) |
| Transfer - Cash Capital | 673,000 | 955,000 | 282,000 | 41.9% |
| <i>Subtotal:</i> | 940,875 | 1,221,582 | 280,707 | 7.4% |
| TOTAL SEWER FUND BUDGET: | 7,483,800 | 8,966,902 | 1,483,102 | 19.8% |

**EXPENDITURE SUMMARY - COMPARISON OF
ESTIMATED EXPENDITURES**
Fiscal Year Ending June 30, 2027

| | FY26 Adopted | FY27 Proposed | \$ Difference | % Difference |
|---|-------------------------|--------------------------|--------------------------|-------------------------|
| <u>DOWNTOWN SPECIAL ASSESSMENT</u> | | | | |
| Admin | 241,398 | 221,775 | (19,623) | (8.1)% |
| Marketing | 132,601 | 65,678 | (66,923) | (50.5)% |
| Environ. Maintenance | 377,997 | 461,123 | 83,126 | 22.0% |
| Economic Develop | 354,630 | 375,018 | 20,388 | 5.7% |
| Security | 243,583 | 267,121 | 23,538 | 9.7% |
| Allowance for Uncollectable Assessment | 20,561 | 21,177 | 616 | 3.0% |
| TOTAL DOWNTOWN SPECIAL ASSESSMENT: | <u>1,370,770</u> | <u>1,411,892</u> | <u>41,122</u> | <u>3.0%</u> |

**EXPENDITURE SUMMARY - COMPARISON OF
ESTIMATED EXPENDITURES**
Fiscal Year Ending June 30, 2027

| | FY26 Adopted | FY27 Proposed | \$ Difference | % Difference |
|--|-------------------------|--------------------------|--------------------------|-------------------------|
| <u>CROUSE - MARSHALL SPECIAL ASSESSMENT</u> | | | | |
| Admin | 38,641 | 40,627 | 1,986 | 5.1% |
| Marketing | 3,379 | 7,310 | 3,931 | 116.3% |
| Environ. Maintenance | 13,200 | 13,200 | 0 | 0.0% |
| Security | 73,688 | 77,113 | 3,425 | 4.6% |
| Personnel | 29,059 | 26,061 | (2,998) | (10.3)% |
| Personnel | 18,600 | 17,552 | (1,048) | (5.6) % |
| TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT: | <u>176,567</u> | <u>181,863</u> | <u>5,296</u> | <u>3.0%</u> |

**EXPENDITURE SUMMARY - COMPARISON OF
ESTIMATED EXPENDITURES**
Fiscal Year Ending June 30, 2027

| | FY26 Adopted | FY27 Proposed | \$ Difference | % Difference |
|--|---------------------------|---------------------------|--------------------------|-------------------------|
| <u>ALL FUNDS - TOTAL EXPENDITURES</u> | | | | |
| General Fund | 333,036,573 | 354,521,743 | 21,485,170 | 6.5% |
| Municipal Sidewalk Fund | 2,285,237 | 2,719,688 | 434,451 | 98.1% |
| Water Fund | 31,031,846 | 33,175,883 | 2,144,037 | 6.9% |
| Sewer Fund | 7,483,800 | 8,966,902 | 1,483,102 | 58.8% |
| Downtown Special Assessment Fund | 1,370,770 | 1,411,892 | 41,122 | 18.2% |
| Crouse-Marshall Special Assessment Fund | 176,567 | 181,863 | 5,296 | 3.0% |
| <i>LESS: INTERFUND APPROPRIATIONS</i> | <i>(3,340,750)</i> | <i>(3,340,750)</i> | <i>0</i> | <i>0.0%</i> |
| NET TOTAL- ALL FUNDS | <u>372,044,043</u> | <u>397,637,221</u> | <u>25,593,178</u> | <u>6.9%</u> |

REVENUE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2027

| | <u>FY25 Actual</u> | <u>FY26 Adopted</u> | <u>FY26 Projected</u> | <u>FY27 Proposed</u> |
|---|---------------------------|---------------------------|---------------------------|---------------------------|
| <u>GENERAL FUND</u> | | | | |
| <u>Surpluses & Balances</u> | | | | |
| Unreserved, Undesignated | 0 | 14,393,809 | 0 | 23,880,621 |
| <u>Real Property Tax Items</u> | | | | |
| 410010 School District Tax Buyout | (2,678,538) | (2,700,000) | (2,678,538) | (2,700,000) |
| 410020 Special Lighting Assessments | 265,201 | 275,000 | 260,801 | 275,000 |
| 410030 Assessable Improvements | 74,307 | 50,000 | 77,717 | 80,000 |
| 410040 Assessable Improvements Buyout | (236,886) | (300,000) | (306,806) | (300,000) |
| 410810 PILOT - Non-Profit Houses | 2,032,201 | 1,750,000 | 2,500,000 | 2,000,000 |
| 410830 PILOT - Ontrack | 0 | 5,000 | 0 | 0 |
| 410840 PILOT - SIDA | 2,621,528 | 4,000,000 | 2,700,000 | 3,571,307 |
| 410500 Prior Years' Tax Collection | 4,108,988 | 4,000,000 | 3,500,000 | 4,000,000 |
| 410900 Fees & Penalties | 2,613,359 | 2,100,000 | 2,089,129 | 2,100,000 |
| 425940 Light Works Infrastructure Payment | 1,000 | 500 | 500 | 500 |
| Less: Uncollected City Taxes - Current Year | 0 | (1,194,800) | (1,194,800) | (2,000,000) |
| TOTAL REAL PROPERTY TAX ITEMS: | <u>8,801,161</u> | <u>7,985,700</u> | <u>6,948,003</u> | <u>7,026,807</u> |
| <u>Non-Property Tax Items</u> | | | | |
| 411100 Sales Tax | 121,145,765 | 122,975,761 | 124,124,474 | 125,986,341 |
| 411300 Utilities Gross Receipts Tax | 2,282,021 | 2,150,000 | 2,173,186 | 2,175,000 |
| 411500 Room Occupancy Tax Rate | 290,030 | 800,000 | 737,000 | 800,000 |
| 411700 CATV Franchise Fee | 849,884 | 1,350,000 | 1,000,590 | 1,250,000 |
| 411710 Right of Way Franchise Fee | 115,980 | 125,000 | 40,000 | 125,000 |
| 425910 SU Service Agreement | 375,000 | 125,000 | 125,000 | 125,000 |
| 425920 SU Service - Supplemental | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 415900 SU DOME Traffic Reimbursement | 100,000 | 475,000 | 486,580 | 475,000 |
| 411400 Cannabis Tax | 700,878 | 750,000 | 664,274 | 750,000 |
| TOTAL NON-PROPERTY TAX ITEMS: | <u>127,859,558</u> | <u>130,750,761</u> | <u>131,351,104</u> | <u>133,686,341</u> |

REVENUE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2027

| | <u>FY25 Actual</u> | <u>FY26 Adopted</u> | <u>FY26 Projected</u> | <u>FY27 Proposed</u> |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| <u>Departmental Income</u> | | | | |
| <i>Finance</i> | | | | |
| 412300 Abstract Fees | 109,927 | 100,000 | 108,766 | 100,000 |
| 412310 Duplicate Tax Bill Fee | 9,222 | 12,000 | 10,465 | 12,000 |
| 412320 County Tax Collection Fee | 746,443 | 779,500 | 769,002 | 804,992 |
| 415800 Parking Restitution Surcharge | 741,320 | 650,000 | 637,372 | 650,000 |
| 415810 Handicapped Parking Surcharge | 16,906 | 16,000 | 15,754 | 16,000 |
| 425400 License Comm. Bingo Licenses | 0 | 1,000 | 800 | 1,000 |
| 425410 Bingo Receipts | 3,110 | 3,750 | 3,994 | 4,000 |
| 425450 Licenses | 39,570 | 45,000 | 46,564 | 45,000 |
| 425750 Administrative Adjudication Receipts | 491,288 | 350,000 | 501,000 | 450,000 |
| 426100 Fines & Penalties Viol/Traffic | 32,799 | 25,000 | 23,641 | 25,000 |
| 426102 School Bus Arm Violation | 0 | 1,618,518 | 1,600,000 | 1,618,518 |
| 426104 School Zone Speed Violation | 0 | 1,823,683 | 1,823,680 | 1,823,683 |
| 426106 School Zone Red Light Violations | 0 | 2,557,799 | 2,557,799 | 2,557,799 |
| 426610 Sale of Tax Property | 19,447 | 15,000 | 160,000 | 15,000 |
| 427500 Parking Ticket Receipts | 2,561,107 | 3,750,000 | 2,224,335 | 2,750,000 |
| 427520 PVB Court Costs/Charges | 30 | 2,500 | 800 | 2,500 |
| 427710 Returned Check Fees | 1,528 | 2,000 | 2,000 | 2,000 |
| 427700 Misc. Receipts | 224,954 | 175,000 | 0 | 175,000 |
| Total Finance: | <u>4,997,651</u> | <u>11,926,750</u> | <u>10,485,972</u> | <u>11,052,492</u> |
| <i>City Clerk</i> | | | | |
| 412550 City Clerk Licenses | 57,139 | 60,000 | 54,336 | 60,000 |
| Total City Clerk: | <u>57,139</u> | <u>60,000</u> | <u>54,336</u> | <u>60,000</u> |

REVENUE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2027

| | <u>FY25 Actual</u> | <u>FY26 Adopted</u> | <u>FY26 Projected</u> | <u>FY27 Proposed</u> |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| <i><u>Code Enforcement</u></i> | | | | |
| 415650 Boardup/Cleanup Charges | 101,825 | 100,000 | 104,605 | 110,000 |
| 415660 Cleanup Charges | 91,319 | 228,000 | 78,983 | 80,000 |
| 415700 DEMO Charges - Unsafe Building | 121,950 | 168,000 | 0 | 250,000 |
| 415870 Vacant Property Registry | 13,700 | 25,000 | 14,464 | 25,000 |
| 415890 Rental Registry Fees | 172,686 | 225,000 | 160,338 | 225,000 |
| 417441 Small Cell Permits | 115,550 | 130,000 | 151,097 | 130,000 |
| 425500 Building & Property Permits | 3,729,369 | 3,500,000 | 4,398,420 | 4,250,000 |
| 425560 Certificate of Compliance | 104,805 | 158,500 | 65,000 | 89,000 |
| 425570 Board of Zoning - Appeals | 0 | 500 | 500 | 500 |
| 425700 Building & Property Rehab Electric Lic | 36,510 | 35,000 | 37,000 | 35,000 |
| 425710 Building & Property Heating Lic | 54,680 | 56,000 | 59,000 | 56,000 |
| 425720 Building & Property Elevator Permits | 93,237 | 12,000 | 50,000 | 45,000 |
| 425480 Certificates of Use | 177,500 | 110,000 | 185,000 | 110,000 |
| Total Code Enforcement: | <u>4,813,131</u> | <u>4,748,000</u> | <u>5,304,407</u> | <u>5,405,500</u> |
| <i><u>Parks & Recreation</u></i> | | | | |
| 420000 Festival Beverage Revenue | 28,160 | 0 | 0 | 0 |
| 420010 P & R Fee & Concessions | 534,084 | 550,000 | 484,600 | 550,100 |
| 420020 Clinton Square Rink Fees | 201,219 | 200,000 | 193,465 | 240,000 |
| 420250 P & R Ballfield Fees | 2,625 | 5,000 | 0 | 0 |
| 420120 P & R Reimbursement - Outside Agency | 26,452 | 0 | 0 | 0 |
| Total Parks & Recreation: | <u>792,540</u> | <u>755,000</u> | <u>678,065</u> | <u>790,100</u> |
| <i><u>Fire</u></i> | | | | |
| 415380 Fire Reimbursement - Outside Agencies | 25,700 | 40,000 | 36,949 | 40,000 |
| 415400 Fire- Reports & Records | 900 | 5,000 | 17,000 | 25,800 |
| 422620 EMS Reimbursement - New York State | 30,050 | 11,000 | 10,894 | 11,000 |
| 415300 Fire Ambulance Billing | 228,222 | 350,000 | 296,272 | 0 |
| Total Fire: | <u>284,872</u> | <u>406,000</u> | <u>361,115</u> | <u>76,800</u> |

REVENUE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2027

| | <u>FY25 Actual</u> | <u>FY26 Adopted</u> | <u>FY26 Projected</u> | <u>FY27 Proposed</u> |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| <u>Police</u> | | | | |
| 415200 Police Reports, Records & Fingerprints | 7,103 | 25,000 | 8,284 | 10,000 |
| 412110 City Court Criminal Div | 1,151 | 2,500 | 2,900 | 2,500 |
| 415880 Annual Alarm Fee | 107,310 | 85,000 | 90,000 | 85,000 |
| 415910 Police Services - Outside Agencies | 2,858,860 | 2,000,000 | 700,000 | 2,000,000 |
| 415950 Police Unclaimed Property | 116,696 | 50,000 | 125,000 | 115,000 |
| Total Police: | <u>3,091,120</u> | <u>2,162,500</u> | <u>926,184</u> | <u>2,212,500</u> |
| <u>Law</u> | | | | |
| 412200 Housing Court Fines | <u>207,782</u> | <u>350,000</u> | <u>303,462</u> | <u>350,000</u> |
| Total Law: | <u>207,782</u> | <u>350,000</u> | <u>303,462</u> | <u>350,000</u> |

REVENUE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2027

| | <u>FY25 Actual</u> | <u>FY26 Adopted</u> | <u>FY26 Projected</u> | <u>FY27 Proposed</u> |
|---------------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <i><u>Public Works</u></i> | | | | |
| 415670 Set-Out Charges | 457,145 | 312,000 | 485,015 | 500,000 |
| 417100 DPW Charges for Services | 24,396 | 40,000 | 35,000 | 36,000 |
| 417110 DPW Paving Cuts - Non-Refund | 899,567 | 800,000 | 985,000 | 950,000 |
| 417120 DPW Charges - Outside Agencies | 105,213 | 80,000 | 730,000 | 550,000 |
| 417140 DPW Liability Waiver Permit | 4,475 | 6,500 | 25,000 | 20,000 |
| 417150 DPW Block Party Revenue | 4,625 | 5,000 | 4,500 | 5,000 |
| 417200 Parking Lots | 18,165 | 20,000 | 18,000 | 18,500 |
| 417270 Fayette St Garage | 635,898 | 700,000 | 350,000 | 0 |
| 417280 Madison Irving Garage | 731,982 | 650,000 | 725,000 | 735,000 |
| 417290 Harrison St Garage | 766,662 | 558,330 | 560,000 | 650,000 |
| 417310 Washington St Garage | 574,823 | 555,000 | 612,000 | 600,000 |
| 417320 Armory Square Garage | 182,711 | 195,000 | 214,000 | 210,000 |
| 417330 ONCenter Parking Garage | 0 | 125,000 | 130,693 | 112,094 |
| 417400 Parking Meter Receipts | 2,511,018 | 2,300,000 | 2,355,000 | 2,400,000 |
| 417420 DPW Loading Zone Permits | 1,240 | 1,500 | 1,900 | 1,600 |
| 417430 DPW Sidewalk Permits | 500 | 500 | 1,200 | 1,000 |
| 417440 DPW Sidewalk Cafe Permits | 4,700 | 3,500 | 4,500 | 4,500 |
| 421310 Refuse & Garbage Charges | 6,455 | 5,200 | 3,500 | 4,000 |
| 423010 DPW Charges - Other Gov't | 101,243 | 150,000 | 106,000 | 110,000 |
| 427730 Parking Garage Registration | 6,900 | 7,500 | 6,000 | 6,500 |
| Total Public Works: | <u>7,037,718</u> | <u>6,515,030</u> | <u>7,352,308</u> | <u>6,914,194</u> |
| <i><u>Assessment</u></i> | | | | |
| 426630 Appraisal Fees | 0 | 2,000 | 0 | 2,000 |
| Total Assessment: | <u>0</u> | <u>2,000</u> | <u>0</u> | <u>2,000</u> |
| TOTAL DEPARTMENTAL INCOME: | <u><u>21,281,954</u></u> | <u><u>26,925,280</u></u> | <u><u>25,465,849</u></u> | <u><u>26,863,586</u></u> |

REVENUE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2027

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| <u>Use of Money & Property</u> | | | | |
| 424010 Interest of Deposits | 11,756,390 | 9,500,000 | 9,000,000 | 7,000,000 |
| 424020 Bankruptcy Fees | 32,766 | 55,000 | 45,050 | 55,000 |
| 424100 Rental of Real Property | 125,249 | 38,000 | 215,000 | 38,000 |
| 424140 Rental of Equipment | 245 | 0 | 0 | 0 |
| TOTAL USE OF MONEY & PROPERTY: | 11,914,650 | 9,593,000 | 9,260,050 | 7,093,000 |
| <u>Sale of Property</u> | | | | |
| 426500 Sale of Scrap Equipment | 38,294 | 25,000 | 32,000 | 35,000 |
| 426750 Gain on Disposal of Assets | 458,635 | 1,470,000 | 5,800,000 | 1,000,000 |
| TOTAL SALE OF PROPERTY: | 496,929 | 1,495,000 | 5,832,000 | 1,035,000 |
| <u>State Aid</u> | | | | |
| 430000 State Aid - Misc | 68,651 | 0 | 0 | 0 |
| 430050 State Aid - Mortgage Tax | 2,430,431 | 2,500,000 | 2,650,646 | 2,600,000 |
| 430080 State Aid - State Highway Aid | 90,008 | 0 | 0 | 0 |
| 438200 State Aid - Youth Projects | 24,319 | 0 | 0 | 0 |
| 435210 AIM State Aid | 71,758,584 | 71,758,584 | 71,758,584 | 71,758,584 |
| 435209 Temporary Aim Aid | 5,000,000 | 5,000,000 | 5,000,000 | 15,000,000 |
| 435100 State Aid - Highway Maint | 170,545 | 171,000 | 171,000 | 171,000 |
| TOTAL STATE AID: | 79,542,537 | 79,429,584 | 79,580,230 | 89,529,584 |

REVENUE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2027

| | <u>FY25 Actual</u> | <u>FY26 Adopted</u> | <u>FY26 Projected</u> | <u>FY27 Proposed</u> |
|--|---------------------------|---------------------------|---------------------------|---------------------------|
| <u>Miscellaneous Revenue</u> | | | | |
| 426550 Bid & Specs Revenue | 3,500 | 2,500 | 2,847 | 2,500 |
| 426800 Insurance Recoveries | 159,974 | 150,000 | 176,954 | 150,000 |
| 450350 Transfer from - Water Fund | 2,800,000 | 2,800,000 | 2,800,000 | 2,800,000 |
| 450360 Transfer from - Sewer Fund | 540,750 | 540,750 | 540,750 | 540,750 |
| 427110 Premium on Bonds/RANs | 0 | 0 | 0 | 0 |
| 450312 Transfer from - Municipal Sidewalks | 0 | 0 | 0 | 0 |
| 450370 Transfer from - Capital Fund | 0 | 0 | 0 | 0 |
| TOTAL MISCELLANEOUS REVENUE: | <u>3,504,224</u> | <u>3,493,250</u> | <u>3,520,551</u> | <u>3,493,250</u> |
| TOTAL GENERAL FUND REVENUE | <u>253,401,013</u> | <u>274,066,384</u> | <u>261,957,787</u> | <u>292,608,189</u> |

REVENUE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2027

| | <u>FY25 Actual</u> | <u>FY26 Adopted</u> | <u>FY26 Projected</u> | <u>FY27 Proposed</u> |
|--|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| <u>Tax Levy</u> | | | | |
| Tax Levy | 54,323,515 | 58,386,325 | 58,386,325 | 61,300,549 |
| 1% Added Pursuant to Law | <u>543,235</u> | <u>583,864</u> | <u>583,864</u> | <u>613,005</u> |
| TOTAL TAX LEVY: | <u><u>54,866,750</u></u> | <u><u>58,970,189</u></u> | <u><u>58,970,189</u></u> | <u><u>61,913,554</u></u> |
| | | | | |
| GRAND TOTAL ALL REVENUES AND TAX PROCEEDS | <u><u>308,267,763</u></u> | <u><u>333,036,573</u></u> | <u><u>320,927,976</u></u> | <u><u>354,521,743</u></u> |

REVENUE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2027

| | <u>FY25 Actual</u> | <u>FY26 Adopted</u> | <u>FY26 Projected</u> | <u>FY27 Proposed</u> |
|--|-------------------------|-------------------------|---------------------------|--------------------------|
| <u>MUNICIPAL SIDEWALK FUND</u> | | | | |
| Unreserved, Undesignated | 0 | (1,349,724) | 0 | (915,273) |
| 499012 Municipal Sidewalk Fee | 2,766,820 | 3,634,961 | 3,658,560 | 3,634,961 |
| TOTAL MUNICIPAL SIDEWALK REVENUE: | <u>2,766,820</u> | <u>2,285,237</u> | <u>3,658,560</u> | <u>2,719,688</u> |

REVENUE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2027

| | <u>FY25 Actual</u> | <u>FY26 Adopted</u> | <u>FY26 Projected</u> | <u>FY27 Proposed</u> |
|---------------------------------------|--------------------------|--------------------------|---------------------------|--------------------------|
| <u>WATER FUND</u> | | | | |
| Unreserved, Undesignated | 0 | 2,625,846 | 0 | 3,689,133 |
| 421400 Sale of Water | 25,190,218 | 26,000,000 | 25,590,000 | 27,040,000 |
| 421420 Water Frontage Tax | 30,009 | 31,000 | 31,416 | 31,000 |
| 421440 Fire Service Installation | 31,380 | 35,000 | 29,125 | 35,000 |
| 421450 Lead Pipe Removal | 4,931 | 0 | 0 | 0 |
| 421460 Water Turn-on/Turn-off | 29,603 | 32,000 | 24,601 | 32,000 |
| 421480 Interest and Penalties | 603,860 | 650,000 | 663,000 | 650,000 |
| 421490 Pending Penalties | 430,700 | 350,000 | 425,877 | 375,000 |
| 421500 Meter Repairs | 24,921 | 24,000 | 25,600 | 25,750 |
| 421510 Infrastructure Improvement Fee | 645,395 | 500,000 | 615,000 | 615,000 |
| 424010 Interest of Deposits | 40,526 | 50,000 | 10,000 | 40,000 |
| 424100 Rental of Real Property | 24,190 | 40,000 | 24,000 | 25,000 |
| 424140 Rental of Equipment | 83,036 | 45,000 | 53,000 | 45,000 |
| 425600 Fees/Paving Cuts | 22,465 | 30,000 | 35,000 | 34,000 |
| 425900 Water Meter Installation | 13,827 | 18,000 | 23,000 | 18,000 |
| 425950 Service Kill Fees | 81,000 | 75,000 | 70,000 | 70,000 |
| 426000 Fire Service Maintenance Fee | 360,036 | 371,000 | 369,000 | 371,000 |
| 426500 Sale of Scrap Equipment | 9,840 | 25,000 | 12,000 | 15,000 |
| 426750 Gain on Disposal of Assets | 0 | 10,000 | 2,000 | 5,000 |
| 426800 Insurance Recoveries | 10,485 | 75,000 | 5,000 | 10,000 |
| 427700 Misc. Receipts | 30,625 | 45,000 | 49,000 | 50,000 |
| 427710 Returned Check Fees | 30 | 0 | 0 | 0 |
| TOTAL WATER FUND REVENUE: | <u>27,667,077</u> | <u>31,031,846</u> | <u>28,056,619</u> | <u>33,175,883</u> |

REVENUE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2027

| | <u>FY25 Actual</u> | <u>FY26 Adopted</u> | <u>FY26 Projected</u> | <u>FY27 Proposed</u> |
|----------------------------------|-------------------------|-------------------------|---------------------------|--------------------------|
| <u>SEWER FUND</u> | | | | |
| Unreserved, Undesignated | 0 | 728,800 | 0 | 2,086,902 |
| 421200 Sewer Rents | 6,814,334 | 6,700,000 | 6,800,000 | 6,800,000 |
| 421490 Pending Penalties | 84,316 | 55,000 | 60,000 | 80,000 |
| TOTAL SEWER FUND REVENUE: | <u>6,898,650</u> | <u>7,483,800</u> | <u>6,860,000</u> | <u>8,966,902</u> |

REVENUE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2027

| | <u>FY25 Actual</u> | <u>FY26 Adopted</u> | <u>FY26 Projected</u> | <u>FY27 Proposed</u> |
|---|-------------------------|-------------------------|---------------------------|--------------------------|
| <u>DOWNTOWN SPECIAL ASSESSMENT</u> | | | | |
| Special Assessment - Downtown | 1,118,166 | 1,350,209 | 1,350,209 | 1,390,714 |
| Fees & Penalties | 824 | 0 | 0 | 0 |
| Allowance for Uncollected Assessment | <u>0</u> | <u>20,561</u> | <u>20,561</u> | <u>21,178</u> |
| TOTAL DOWNTOWN SPECIAL ASSESSMENT REVENUE: | <u>1,118,991</u> | <u>1,370,770</u> | <u>1,370,770</u> | <u>1,411,892</u> |

REVENUE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2027

| | <u>FY25 Actual</u> | <u>FY26 Adopted</u> | <u>FY26 Projected</u> | <u>FY27 Proposed</u> |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| <u>CROUSE- MARSHALL SPECIAL ASSESSMENT</u> | | | | |
| 400532 Special Assessment - Crouse-Marshall | <u>144,676</u> | <u>176,567</u> | <u>176,567</u> | <u>181,863</u> |
| TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT FUND REVENUE: | <u>144,676</u> | <u>176,567</u> | <u>176,567</u> | <u>181,863</u> |

REVENUE SUMMARY - PROPOSED BUDGET*Fiscal Year Ending June 30, 2027*

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|--|---------------------------|---------------------------|---------------------------|---------------------------|
| <u>ALL FUNDS - TOTAL REVENUES</u> | | | | |
| General Fund | 308,267,763 | 333,036,573 | 320,927,976 | 354,521,743 |
| Municipal Sidewalk Fund | 2,766,820 | 2,285,237 | 3,658,560 | 2,719,688 |
| Water Fund | 27,667,077 | 31,031,846 | 28,056,619 | 33,175,883 |
| Sewer Fund | 6,898,650 | 7,483,800 | 6,860,000 | 8,966,902 |
| Downtown Special Assessment Fund | 1,118,991 | 1,370,770 | 1,370,770 | 1,411,892 |
| Crouse-Marshall Special Assessment Fund | 144,676 | 176,567 | 176,567 | 181,863 |
| | | | | |
| <i>LESS INTERUND REVENUES</i> | <i>(3,340,750)</i> | <i>(3,340,750)</i> | <i>(3,340,750)</i> | <i>(3,340,750)</i> |
| | | | | |
| NET TOTAL - ALL FUNDS | <u>337,700,235</u> | <u>372,044,043</u> | <u>357,709,742</u> | <u>397,637,221</u> |

EXPENDITURE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2027

| | <u>FY25 Actual</u> | <u>FY26 Adopted</u> | <u>FY26 Projected</u> | <u>FY27 Proposed</u> |
|--|------------------------|-------------------------|---------------------------|--------------------------|
| <u>GENERAL FUND</u> | | | | |
| <i>Departmental Operating Expenditures</i> | | | | |
| <u>Common Council</u> | | | | |
| Common Council | 647,968 | 745,848 | 693,906 | 934,969 |
| <u>Citizen Review Board</u> | | | | |
| Citizens Review Board | 103,912 | 385,804 | 273,306 | 422,852 |
| <u>Executive</u> | | | | |
| Office of the Mayor | 971,657 | 981,358 | 1,112,874 | 970,783 |
| Office of Administration | 181,914 | 148,374 | 155,992 | 145,558 |
| Mayor's Office to Reduce Gun Violence | 179,082 | 245,540 | 256,278 | 390,901 |
| Office of Constituent Assistance Resource Employees | 313,368 | 366,606 | 376,615 | 378,231 |
| Office of Analytics, Performance & Innovation | 4,251,502 | 3,632,022 | 3,910,701 | 4,638,479 |
| Office of Management & Budget | 492,299 | 497,259 | 507,071 | 499,492 |
| Division of Purchase | 68,474 | 128,578 | 133,877 | 131,968 |
| Division of Equity Compliance & Social Impact | 159,922 | 191,852 | 126,783 | 191,747 |
| Office of Personnel & Labor Relations | 1,153,306 | 1,300,359 | 1,187,507 | 1,260,234 |
| Bureau of Research | 515,440 | 342,331 | 349,199 | 347,903 |
| Syracuse Opportunity Works | 69,255 | 80,500 | 80,500 | 80,500 |
| Bureau of Information Technology | <u>2,032,688</u> | <u>1,760,051</u> | <u>1,629,203</u> | <u>1,906,171</u> |
| Total Executive: | 10,388,907 | 9,674,830 | 9,826,600 | 10,941,967 |
| <u>Finance</u> | | | | |
| Bureau of City Payment Center | 1,142,112 | 1,214,437 | 1,199,704 | 1,210,052 |
| Bureau of Accounts | 665,289 | 839,524 | 754,724 | 819,713 |
| Parking Violations Bureau | 643,837 | 991,795 | 842,099 | 968,380 |
| Bureau of Financial Operations | <u>1,538,326</u> | <u>1,526,140</u> | <u>1,628,787</u> | <u>1,491,770</u> |
| Total Finance: | 3,989,564 | 4,571,896 | 4,425,314 | 4,489,915 |

EXPENDITURE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2027

| | <u>FY25 Actual</u> | <u>FY26 Adopted</u> | <u>FY26 Projected</u> | <u>FY27 Proposed</u> |
|--|------------------------|-------------------------|---------------------------|--------------------------|
| <u>Audit</u> | | | | |
| Office of the City Auditor | 298,132 | 324,445 | 321,427 | 357,727 |
| <u>City Clerk</u> | | | | |
| City Clerk's Office | 400,093 | 393,472 | 387,565 | 446,042 |
| <u>Assessment</u> | | | | |
| Department of Assessment | 761,532 | 897,992 | 802,522 | 1,352,852 |
| Board of Assessment Review | 19,700 | 18,786 | 19,000 | 20,200 |
| Total Assessment: | <u>781,232</u> | <u>916,778</u> | <u>821,522</u> | <u>1,373,052</u> |
| <u>Board of Zoning Appeals</u> | | | | |
| Board of Zoning Appeal | 3,225 | 8,835 | 8,200 | 8,535 |
| <u>Department of Law</u> | | | | |
| Law Department | 4,611,346 | 4,403,310 | 5,094,403 | 4,708,551 |
| Bureau of Administrative Adjudication | 494,613 | 898,875 | 577,399 | 841,100 |
| Total Law | <u>5,065,532</u> | <u>5,302,185</u> | <u>5,671,802</u> | <u>5,549,651</u> |
| <u>Neighborhood & Business Development</u> | | | | |
| Neighborhood & Business Development | 1,871,266 | 1,291,825 | 1,458,633 | 1,306,936 |
| Division of Code Enforcement | 4,825,548 | 5,805,952 | 5,608,359 | 5,964,230 |
| Division of Planning & Sustainability | 124,202 | 388,738 | 395,219 | 388,738 |
| Total Neighborhood & Business Development: | <u>6,821,016</u> | <u>7,486,514</u> | <u>7,462,211</u> | <u>7,659,904</u> |
| <u>Engineering</u> | | | | |
| Department of Engineering | 1,177,751 | 1,465,533 | 1,101,652 | 1,698,817 |

EXPENDITURE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2027

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|--|---------------------------|---------------------------|---------------------------|---------------------------|
| <u>Public Works</u> | | | | |
| DPW Main Office | 1,607,978 | 2,276,674 | 2,180,081 | 2,974,804 |
| DPW Environmental Services | 984,508 | 1,227,268 | 1,218,413 | 1,180,524 |
| DPW Building Services | 3,912,298 | 4,052,431 | 4,519,219 | 4,724,377 |
| DPW Street Repair | 1,716,196 | 1,313,689 | 2,121,009 | 884,776 |
| DPW Motor Equipment Maintenance | 6,111,721 | 6,423,822 | 6,943,962 | 7,160,312 |
| DPW Snow & Ice Control | 3,789,533 | 4,305,785 | 4,744,806 | 4,771,016 |
| DPW Waste Collection, Recycling & Disposal | 7,691,998 | 7,983,033 | 8,469,250 | 8,703,919 |
| DPW Street Cleaning | 1,368,586 | 1,528,872 | 1,528,384 | 1,570,874 |
| DPW Transportation | 7,658,306 | 8,011,998 | 7,505,577 | 9,151,324 |
| Total Public Works: | <u>34,841,124</u> | <u>37,123,572</u> | <u>39,230,701</u> | <u>41,121,923</u> |
| <u>Police</u> | | | | |
| Police Field Services - Sworn | 56,905,855 | 54,812,435 | 57,036,299 | 56,930,396 |
| Police Field Services - Civilian | 6,042,594 | 7,421,863 | 6,697,800 | 6,816,292 |
| Total Police: | <u>62,948,449</u> | <u>62,234,298</u> | <u>63,734,099</u> | <u>63,746,688</u> |
| <u>Fire</u> | | | | |
| Fire Main - Sworn | 44,570,920 | 45,256,334 | 45,907,437 | 46,499,442 |
| Fire Main - Civilian | 1,239,600 | 1,270,059 | 1,251,659 | 1,395,888 |
| Total Fire: | <u>45,810,520</u> | <u>46,526,393</u> | <u>47,159,096</u> | <u>47,895,330</u> |
| <u>Parks, Rec. & Youth Prog.</u> | | | | |
| Parks Administration | 592,605 | 779,168 | 623,885 | 797,849 |
| Parks Grounds Maintenance | 6,166,785 | 6,420,824 | 6,112,188 | 6,397,323 |
| Parks Recreation | 4,062,033 | 4,483,911 | 4,295,270 | 4,516,072 |
| Dog Control Division | 413,729 | 493,748 | 367,210 | 486,140 |
| Total Parks, Recreation & Youth Programs: | <u>11,235,152</u> | <u>12,177,651</u> | <u>11,398,553</u> | <u>12,197,384</u> |
| TOTAL DEPARTMENTAL: | <u><u>183,731,345</u></u> | <u><u>189,338,053</u></u> | <u><u>192,515,954</u></u> | <u><u>198,844,757</u></u> |

EXPENDITURE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2027

| | | FY25 | FY26 | FY26 | FY27 |
|-----------------------------------|---|---------------|----------------|------------------|-----------------|
| | | Actual | Adopted | Projected | Proposed |
| Special Objects of Expense | | | | | |
| 596220 | Blighted Property Maintenance | 591,540 | 750,000 | 591,000 | 750,000 |
| 593620 | Printing & Advertising | 125,213 | 185,000 | 125,000 | 125,000 |
| 593260 | Fiscal Services | 490,547 | 500,000 | 491,531 | 500,000 |
| 596700 | Postage | 371,199 | 310,240 | 307,982 | 330,240 |
| 594310 | Labor Relations Expense | 0 | 20,000 | 7,800 | 20,000 |
| 599100 | Unallocated Insurance | 168,950 | 260,800 | 207,764 | 260,800 |
| 599200 | Conf & Assoc Dues | 26,474 | 31,064 | 29,514 | 32,104 |
| 599310 | Tax Certiorari | 0 | 50,000 | 10,000 | 50,000 |
| 599500 | City Share of Local Assessment | 373,137 | 370,000 | 369,100 | 370,000 |
| 599600 | City Share of Tax Deeds | 67,826 | 70,000 | 75,494 | 77,000 |
| 599890 | External Auditors | 146,986 | 144,000 | 130,750 | 144,000 |
| 599891 | Financial Management System | 0 | 51,500 | 10,000 | 51,500 |
| 599892 | Special Audit Services | 88,523 | 30,000 | 15,000 | 30,000 |
| 599893 | GASB45 Actuarial Valuation | 0 | 23,800 | 10,000 | 23,800 |
| 599897 | JSCB Ex[penses | 10,997 | 15,000 | 11,365 | 15,000 |
| 599898 | Greater Syracuse Property Development Corporation | 1,250,000 | 750,000 | 750,000 | 750,000 |
| 594500 | Onondaga Historical Association | 50,000 | 50,000 | 50,000 | 75,000 |
| 595500 | Public Events | 180,197 | 199,250 | 196,820 | 246,860 |
| 595850 | Urban Cultural Parks Exp | 21,000 | 21,000 | 21,000 | 21,000 |
| 595860 | Internet & Networking Services | 371,433 | 407,200 | 21,600 | 580,200 |
| 595905 | Arts Acquisition Conservation Fund | 23,500 | 53,500 | 23,500 | 73,500 |
| 595910 | University Neighborhood Grants | 284,078 | 0 | 0 | 125,000 |
| 595911 | Downtown District Matching | 15,000 | 15,000 | 15,000 | 15,000 |
| 595912 | Crouse Marshall Matching | 9,560 | 12,500 | 12,500 | 12,500 |
| 595940 | Leadership Syracuse | 15,000 | 15,000 | 15,000 | 15,000 |
| 595946 | Home HeadQuarters | 500,000 | 1,250,000 | 1,250,000 | 250,000 |
| 595950 | Mandated Drug Testing | 5,326 | 30,000 | 8,000 | 15,000 |
| 599930 | Veteran's Post Rents | 0 | 200 | 0 | 0 |
| 593000 | One Time Expenditrues | 53,577 | 0 | 0 | 0 |

EXPENDITURE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2027

| | FY25 | FY26 | FY26 | FY27 |
|--|--------------------|--------------------|--------------------|--------------------|
| | Actual | Adopted | Projected | Proposed |
| 590810 Operating Leases | 789,383 | 1,546,495 | 1,255,322 | 3,398,937 |
| 593001 Summer Youth Employment Program | 700,000 | 700,000 | 700,000 | 700,000 |
| 593002 Community Ambassador Program | 0 | 200,000 | 0 | 0 |
| 593003 Financial Empowerment Center | 0 | 375,000 | 175,000 | 375,000 |
| 593005 CNY Works | 50,000 | 50,000 | 50,000 | 50,000 |
| 593007 Housing Trust | 2,500,000 | 0 | 0 | 2,250,000 |
| 593009 Union Apprentice Program | 119,822 | 250,000 | 185,000 | 200,000 |
| 593010 Landbank Seizure Fund | 0 | 100,000 | 80,524 | 300,000 |
| 540553 Traffic Camera Fees | 0 | 2,261,852 | 2,261,852 | 2,261,852 |
| 595865 Community Broadband | 0 | 0 | 0 | 500,000 |
| 590050 Allowance for Negotiations | 0 | 1,500,000 | 1,500,000 | 1,500,000 |
| 590100 Employee Retirement System | 5,801,577 | 6,502,212 | 6,703,227 | 7,283,978 |
| 590300 Social Security | 10,422,992 | 11,655,185 | 11,158,615 | 12,117,072 |
| 590400 Workers Compensation | 4,677,679 | 3,250,000 | 4,250,000 | 3,250,000 |
| 590150 Police & Fire Retirement System | 27,626,603 | 31,896,734 | 30,136,625 | 32,586,504 |
| 590410 Personal Injury Protection | 0 | 41,200 | 0 | 20,000 |
| 590500 Unemployment Insurance | 0 | 51,500 | 283,786 | 390,000 |
| 590600 Medical Insurance | 42,277,192 | 46,616,490 | 46,898,957 | 51,313,289 |
| 590858 Supplemental Benefits | 158,248 | 360,500 | 0 | 360,500 |
| 599300 Judgement & Claims | 1,000,275 | 1,600,000 | 750,000 | 750,000 |
| 590701 Employee Assistance Program | 27,934 | 40,000 | 40,000 | 40,000 |
| 590420 Police 207C Expenses | 1,053,008 | 1,320,000 | 1,160,000 | 1,320,000 |
| 590430 Fire 207A Expenses | 163,748 | 210,000 | 155,000 | 190,000 |
| TOTAL SPECIAL OBJECTS: | 102,608,524 | 116,142,222 | 112,499,628 | 126,115,636 |

EXPENDITURE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2027

| | <u>FY25 Actual</u> | <u>FY26 Adopted</u> | <u>FY26 Projected</u> | <u>FY27 Proposed</u> |
|--|---------------------------|---------------------------|---------------------------|---------------------------|
| Capital Appropriations & Debt Service: | | | | |
| <i>Transfer to Capital Projects Fund</i> | | | | |
| Cash Capital Appropriations | 7,442,750 | 2,121,500 | 2,121,500 | 2,453,000 |
| BAN Interest | 14,908 | 0 | 0 | 0 |
| <i>Transfer to Debt Service Fund</i> | | | | |
| Serial Bond Principal & Interest | 23,969,296 | 24,850,934 | 25,016,271 | 26,495,345 |
| TOTAL CAPITAL APPROPRIATION AND DEBT SERVICE: | <u>31,426,954</u> | <u>26,972,434</u> | <u>27,137,771</u> | <u>28,948,345</u> |
| 1% Added Pursuant to Law | 0 | 583,864 | 583,864 | 613,005 |
| GRAND TOTAL GENERAL FUND BUDGET | <u>317,766,823</u> | <u>333,036,573</u> | <u>332,737,217</u> | <u>354,521,743</u> |

EXPENDITURE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2027

| | <u>FY25 Actual</u> | <u>FY26 Adopted</u> | <u>FY26 Projected</u> | <u>FY27 Proposed</u> |
|---|-------------------------|-------------------------|---------------------------|--------------------------|
| <u>MUNICIPAL SIDEWALK FUND</u> | | | | |
| Municipal Sidewalk Departmental Operating Expenditures | 994,364 | 1,155,459 | 1,115,263 | 1,160,266 |
| Special Objects of Expense | | | | |
| Employee Retirement System | 0 | 30,242 | 31,177 | 34,728 |
| Social Security | 11,011 | 11,587 | 12,337 | 12,260 |
| Workers Compensation | 0 | 10,000 | 0 | 10,000 |
| Medical Insurance | 28,133 | 36,630 | 31,209 | 35,010 |
| Subtotal: | 39,144 | 88,459 | 74,723 | 91,998 |
| Cash Capital Appropriations & Debt Service | | | | |
| Serial Bond Principal & Interest | 0 | 1,041,319 | 1,496,406 | 1,467,424 |
| TOTAL MUNICIPAL SIDEWALK FUND BUDGET: | <u>1,033,508</u> | <u>2,285,237</u> | <u>2,686,392</u> | <u>2,719,688</u> |

EXPENDITURE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2027

| <u>WATER FUND</u> | <u>FY25 Actual</u> | <u>FY26 Adopted</u> | <u>FY26 Projected</u> | <u>FY27 Proposed</u> |
|--|-------------------------------|--------------------------------|----------------------------------|---------------------------------|
| <i>Water Departmental Operating Expenditures</i> | | | | |
| Water Finance | 202,055 | 203,720 | 185,795 | 229,152 |
| Water Engineering | 1,338,684 | 2,110,782 | 2,004,523 | 2,324,487 |
| Water Quality Management | 1,314,083 | 2,108,435 | 1,388,546 | 1,872,599 |
| Skaneateles Watershed Program | 1,058,643 | 1,151,714 | 1,118,693 | 1,261,691 |
| Water Plant | 8,769,652 | 10,161,906 | 8,904,802 | 10,970,180 |
| Subtotal: | 12,683,117 | 15,736,557 | 13,602,359 | 16,658,109 |
| <i>Special Objects of Expense</i> | | | | |
| Fiscal Services | 23,390 | 30,000 | 22,071 | 30,000 |
| Bad Debt Expense | 456,851 | 0 | 0 | 0 |
| Onon Cty Water District | 58,333 | 50,000 | 50,004 | 1,000,000 |
| City Share of Local Assessment | 353,772 | 400,000 | 338,394 | 400,000 |
| Employee Retirement System | 615,485 | 720,644 | 784,901 | 833,489 |
| Social Security | 440,999 | 536,062 | 448,000 | 500,000 |
| Workers Compensation | 131,444 | 750,000 | 700,000 | 750,000 |
| Medical Insurance | 2,577,504 | 2,699,654 | 2,859,276 | 3,207,662 |
| Judgement & Claims | 6,010 | 25,000 | 25,000 | 25,000 |
| Transfer - General Fund | 2,800,000 | 2,800,000 | 2,800,000 | 2,800,000 |
| Subtotal: | 7,463,788 | 8,011,360 | 8,027,646 | 9,546,151 |
| <i>Cash Capital Appropriations & Debt Service</i> | | | | |
| Serial Bond Principal & Interest | 1,278,267 | 5,688,929 | 5,352,757 | 5,826,623 |
| Transfer - Cash Capital | 0 | 1,595,000 | 1,595,000 | 1,145,000 |
| Subtotal: | 1,278,267 | 7,283,929 | 6,947,757 | 6,971,623 |
| TOTAL WATER FUND BUDGET: | <u>21,425,172</u> | <u>31,031,846</u> | <u>28,577,762</u> | <u>33,175,883</u> |

EXPENDITURE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2027

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|--|------------------------|-------------------------|---------------------------|--------------------------|
| <u>SEWER FUND</u> | | | | |
| Sewer Departmental Operating Expenditures | 1,710,657 | 3,828,929 | 3,734,135 | 4,814,513 |
| <i>Special Objects of Expense</i> | | | | |
| Bad Debt Expense | 140,003 | 0 | 0 | 0 |
| Employee Retirement System | 262,524 | 309,989 | 319,572 | 350,969 |
| Social Security | 169,056 | 185,950 | 166,068 | 189,325 |
| Workers Compensation | (321,068) | 420,000 | 400,000 | 400,000 |
| Medical Insurance | 576,244 | 1,257,307 | 1,313,150 | 1,449,763 |
| Transfer - General Fund | 540,750 | 540,750 | 540,750 | 540,750 |
| Subtotal: | 2,641,416 | 2,713,996 | 2,739,540 | 2,930,807 |
| | | | | |
| <i>Cash Capital Appropriations & Debt Service</i> | | | | |
| Serial Bond Principal & Interest | 48,443 | 267,875 | 267,875 | 266,582 |
| Transfer - Cash Capital | 0 | 673,000 | 673,000 | 955,000 |
| Subtotal: | 48,443 | 940,875 | 940,875 | 1,221,582 |
| TOTAL SEWER FUND BUDGET: | 5,928,764 | 7,483,800 | 7,414,550 | 8,966,902 |

EXPENDITURE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2027

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|-------------------------|-------------------------|---------------------------|--------------------------|
| <u>DOWNTOWN SPECIAL ASSESSMENT</u> | | | | |
| Admin | 184,645 | 241,398 | 221,280 | 221,774 |
| Marketing | 9,393 | 132,601 | 334,534 | 65,678 |
| Environ. Maintenance | 342,308 | 377,997 | 416,696 | 461,123 |
| Economic Develop | 351,592 | 354,630 | 334,242 | 375,018 |
| Security | 250,498 | 243,583 | 398,164 | 267,121 |
| Allowance for Uncollectable Assessment | 0 | 20,561 | 20,562 | 21,178 |
| TOTAL DOWNTOWN SPECIAL ASSESSMENT: | <u>1,138,436</u> | <u>1,370,770</u> | <u>1,725,478</u> | <u>1,411,892</u> |

EXPENDITURE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2027

| | <u>FY25 Actual</u> | <u>FY26 Adopted</u> | <u>FY26 Projected</u> | <u>FY27 Proposed</u> |
|--|------------------------|-------------------------|---------------------------|--------------------------|
| <u>CROUSE - MARSHALL SPECIAL ASSESSMENT</u> | | | | |
| Admin | 34,201 | 38,641 | 38,829 | 40,627 |
| Marketing | 690 | 3,379 | 4,000 | 7,310 |
| Environ. Maintenance | 12,779 | 13,200 | 31,316 | 13,200 |
| Security | 70,276 | 73,688 | 74,394 | 77,113 |
| Personnel | 29,194 | 29,059 | 27,452 | 26,061 |
| Economic Development | 0 | 18,600 | 18,600 | 17,552 |
| TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT: | <u>147,140</u> | <u>176,567</u> | <u>194,591</u> | <u>181,863</u> |

EXPENDITURE SUMMARY - PROPOSED BUDGET

Fiscal Year Ending June 30, 2027

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|--|---------------------------|---------------------------|---------------------------|---------------------------|
| <u>ALL FUNDS - TOTAL EXPENDITURES</u> | | | | |
| General Fund | 317,766,823 | 333,036,573 | 332,737,217 | 354,521,743 |
| Municipal Sidewalk Fund | 1,033,508 | 2,285,237 | 2,686,392 | 2,719,688 |
| Water Fund | 21,425,172 | 31,031,846 | 28,577,762 | 33,175,883 |
| Sewer Fund | 5,928,764 | 7,483,800 | 7,414,550 | 8,966,902 |
| Downtown Special Assessment Fund | 1,138,436 | 1,370,770 | 1,725,478 | 1,411,892 |
| Crouse-Marshall Special Assessment Fund | 147,140 | 176,567 | 194,591 | 181,863 |
| <i>LESS: INTERFUND APPROPRIATIONS</i> | <i>(3,340,750)</i> | <i>(3,340,750)</i> | <i>(3,340,750)</i> | <i>(3,340,750)</i> |
| NET TOTAL- ALL FUNDS | <u>344,099,093</u> | <u>372,044,043</u> | <u>369,995,240</u> | <u>397,637,221</u> |

GENERAL FUND DEPARTMENTAL APPROPRIATIONS

**COMMON COUNCIL
01.10100**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|---------------------------------|-------|-------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| President of the Common Council | FLAT | \$40,314 | 1 | 1 |
| Councilor-at-Large | FLAT | \$37,132 | 4 | 4 |
| District Councilor | FLAT | \$37,132 | 5 | 5 |
| Legislative Aide | 16 | \$71,778-\$81,330 | 1 | 1 |
| Secretary to the President | 16 | \$71,778-\$81,330 | 0 | 1 |
| Secretary to the Common Council | 12 | \$54,998-\$62,770 | 2 | 2 |
| | | | Subtotal | 13 |
| | | | | 14 |
| <u>Temporary Services</u> | | | | |
| Administrative Officer | FLAT | \$30,000 | 2 | 0 |
| | | | Subtotal | 2 |
| | | | | 0 |
| | | | GRAND TOTAL | 15 |
| | | | | 14 |

Common Council

01.10100

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 540,860 | 556,248 | 616,956 | 653,769 |
| 510300 Temporary Services-P/T | 27,189 | 60,000 | 26,000 | 0 |
| Total Personal Services | 568,049 | 616,248 | 642,956 | 653,769 |
| Equipment | | | | |
| 520200 Office Equipment & Furnishings | 7,792 | 0 | 0 | 0 |
| Total Equipment | 7,792 | 0 | 0 | 0 |
| Contractual & Other Expenses | | | | |
| 540300 Office Supplies | 5,747 | 7,700 | 11,900 | 10,500 |
| 540500 Operating Supplies & Expenses | 904 | 2,540 | 2,250 | 33,100 |
| 541500 Professional Services | 64,016 | 108,860 | 34,000 | 220,000 |
| 541600 Travel, Training & Development | 1,459 | 10,500 | 2,800 | 17,600 |
| Total Contractual & Other Expenses | 72,126 | 129,600 | 50,950 | 281,200 |
| TOTAL: | 647,967 | 745,848 | 693,906 | 934,969 |

**CITIZEN REVIEW BOARD
01.10500**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|---|-------|-------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Program Coordinator | 18E | \$60,826-\$80,759 | 1 | 1 |
| Investigator | 60 | \$52,847-\$79,271 | 1 | 1 |
| Data Analyst | 11 | \$51,480-\$59,263 | 1 | 1 |
| Community Engagement Specialist (Youth) | 11 | \$51,480-\$59,263 | 1 | 1 |
| Legal Secretary I | 9 | \$45,117-\$51,984 | 1 | 1 |
| | | | Subtotal | 5 |
| <u>Temporary</u> | | | | |
| Typist II | FLAT | \$24.00/Hr. | 1 | 1 |
| | | | Subtotal | 1 |
| | | | GRAND TOTAL | 6 |

Citizens Review Board

01.10500

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 57,187 | 285,304 | 206,146 | 292,477 |
| 510300 Temporary Services-P/T | 10,350 | 30,000 | 30,000 | 31,100 |
| Total Personal Services | 67,537 | 315,304 | 236,146 | 323,577 |
| Contractual & Other Expenses | | | | |
| 540300 Office Supplies | 3,150 | 3,500 | 2,700 | 3,500 |
| 540500 Operating Supplies & Expenses | 1,443 | 27,625 | 5,460 | 27,325 |
| 541500 Professional Services | 28,946 | 18,410 | 27,000 | 47,450 |
| 541600 Travel, Training & Development | 2,835 | 20,965 | 2,000 | 21,000 |
| Total Contractual & Other Expenses | 36,374 | 70,500 | 37,160 | 99,275 |
| TOTAL: | 103,911 | 385,804 | 273,306 | 422,852 |

**EXECUTIVE DEPARTMENT
OFFICE OF THE MAYOR
01.12100**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|---------------------------------------|-------|---------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Mayor | FLAT | \$150,000 | 1 | 1 |
| Chief of Staff | 140 | \$137,175-\$200,000 | 1 | 1 |
| Chief Strategy Officer | 130 | \$115,080-\$185,000 | 1 | 1 |
| Chief Development Officer | 130 | \$115,080-\$185,000 | 0 | 1 |
| Chief Operating Officer | 130 | \$115,080-\$185,000 | 1 | 0 |
| Director of Strategic Initiatives. | 90 | \$75,763-\$113,645 | 1 | 1 |
| Sr. Executive Secretary | 50 | \$48,111-\$72,167 | 1 | 1 |
| Confidential Aide | 30 | \$38,727-\$58,091 | 1 | 0 |
| | | | Subtotal | 7 |
| | | | | 6 |
| SURA | | | | |
| I-81 Director | 60 | \$52,847-\$79,271 | 1 | 1 |
| Intergovernmental Affairs Coordinator | 30 | \$38,727-\$58,091 | 1 | 1 |
| | | | Subtotal | 2 |
| | | | | 2 |
| | | | GRAND TOTAL | 9 |
| | | | | 8 |

Office of the Mayor
01.12100

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|--|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 781,002 | 807,519 | 903,709 | 760,295 |
| 519100 Less: Reimbursement from Other Funds | (1,358) | 0 | 0 | 0 |
| 519900 Less: Offset From Special Grant Sources | (65,009) | (48,063) | 0 | 0 |
| Total Personal Services | 714,635 | 759,456 | 903,709 | 760,295 |
| Equipment | | | | |
| 520200 Office Equipment & Furnishings | 0 | 0 | 4,480 | 0 |
| Total Equipment | 0 | 0 | 4,480 | 0 |
| Contractual & Other Expenses | | | | |
| 540300 Office Supplies | 5,973 | 13,000 | 7,900 | 8,100 |
| 540500 Operating Supplies & Expenses | 3,192 | 7,800 | 2,090 | 4,100 |
| 541600 Travel, Training & Development | 13,529 | 20,120 | 2,250 | 8,250 |
| 541700 Contracted Services-Related Parties | 234,327 | 180,982 | 192,445 | 190,038 |
| Total Contractual & Other Expenses | 257,021 | 221,902 | 204,685 | 210,488 |
| TOTAL: | 971,656 | 981,358 | 1,112,874* | 970,783 |

*Includes one-time departure payouts from administration transition

**EXECUTIVE DEPARTMENT
OFFICE OF ADMINISTRATION
01.12110**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|---------------------------|-------|---------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Chief Development Officer | 130 | \$115,080-\$185,000 | 1 | 0 |
| Chief Operating Officer | 130 | \$115,080-\$185,000 | 0 | 1 |
| GRAND TOTAL | | | 1 | 1 |

Office of Administration

01.12110

| | <u>FY25 Actual</u> | <u>FY26 Adopted</u> | <u>FY26 Projected</u> | <u>FY27 Proposed</u> |
|--------------------------------|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 181,914 | 148,374 | 155,992 | 145,558 |
| Total Personal Services | <u>181,914</u> | <u>148,374</u> | <u>155,992</u> | <u>145,558</u> |
| | | | | |
| TOTAL: | <u>181,914</u> | <u>148,374</u> | <u>155,992</u> | <u>145,558</u> |

**EXECUTIVE DEPARTMENT
MAYOR'S OFFICE TO REDUCE GUN VIOLENCE
01.12150**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|--------------------------|-------|-------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| <u>SURA</u> | | | | |
| Director of Gun Violence | 60 | \$52,847-\$79,271 | 1 | 1 |
| Project Coordinator | 40 | \$42,876-\$64,313 | 1 | 1 |
| Data Analyst | 40 | \$42,876-\$64,313 | 1 | 1 |
| GRAND TOTAL | | | 3 | 3 |

Mayor's Office to Reduce Gun Violence

01.12150

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510300 Temporary Services-P/T | 48,497 | 32,000 | 7,500 | 32,000 |
| 519100 Less: Reimbursement from Other Funds | 0 | (8,000) | 0 | 0 |
| Total Personal Services | 48,497 | 24,000 | 7,500 | 32,000 |
| Contractual & Other Expenses | | | | |
| 540300 Office Supplies | 462 | 0 | 0 | 500 |
| 540500 Operating Supplies & Expenses | 2,300 | 0 | 0 | 25,000 |
| 540800 Uniforms | 0 | 0 | 0 | 2,558 |
| 541500 Professional Services | 148,445 | 50,000 | 12,000 | 50,000 |
| 541600 Travel, Training & Development | 2,158 | 0 | 991 | 6,050 |
| 541700 Contracted Services-Related Parties | 230,559 | 270,792 | 279,326 | 274,793 |
| 549100 Less: Reimbursements from Other Funds | (253,339) | (99,252) | (43,539) | 0 |
| Total Contractual & Other Expenses | 130,585 | 221,540 | 248,778 | 358,901 |
| TOTAL: | 179,082 | 245,540 | 256,278 | 390,901* |

*FY27 proposed total reflects the office's transition from grant funding to General Fund (GF) support.

**EXECUTIVE DEPARTMENT
OFFICE OF CONSTITUENT ASSISTANCE RESOURCE EMPLOYEES*
01.12120**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|-----------------------------------|-------|-------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Director of Communications | 80 | \$64,501-\$96,752 | 1 | 1 |
| Deputy Director of Communications | 60 | \$52,847-\$79,271 | 1 | 0 |
| Sr. Public Information Officer | 60 | \$52,847-\$79,271 | 0 | 1 |
| Public Information Officer | 40 | \$42,876-\$64,313 | 2 | 0 |
| Marketing Aide | 40 | \$42,876-\$64,313 | 1 | 1 |
| Confidential Aide | 30 | \$38,727-\$58,091 | 0 | 1 |
| | | | Subtotal | 5 |
| | | | | 4 |
| <u>Temporary Services</u> | | | | |
| Intern | FLAT | \$30,000 | 1 | 1 |
| | | | Subtotal | 1 |
| | | | | 1 |
| <u>SURA</u> | | | | |
| Immigration Affairs Coordinator | 70 | \$58,355-\$87,532 | 0 | 1 |
| | | | Subtotal | 0 |
| | | | | 1 |
| | | | GRAND TOTAL | 6 |
| | | | | 6 |

*Represents a newly established office focused on constituent assistance, staffed by employees reassigned from other parts of the organization.

Office of Constituent Assistance Resource Employees

01.12120

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 284,752 | 309,700 | 353,867 | 262,759 |
| 510300 Temporary Services-P/T | 0 | 30,000 | 12,000 | 30,000 |
| Total Personal Services | 284,752 | 339,700 | 365,867 | 292,759 |
| Equipment | | | | |
| 520200 Office Equipment & Furnishings | 7,560 | 0 | 0 | 0 |
| Total Equipment | 7,560 | 0 | 0 | 0 |
| Contractual & Other Expenses | | | | |
| 540300 Office Supplies | 3,245 | 4,000 | 3,500 | 3,000 |
| 540500 Operating Supplies & Expenses | 9,426 | 2,906 | 2,800 | 3,800 |
| 541500 Professional Services | 1,861 | 13,000 | 4,000 | 2,000 |
| 541600 Travel, Training & Development | 5,259 | 7,000 | 0 | 1,500 |
| 541700 Contracted Services-Related Parties | 1,266 | 0 | 448 | 75,172 |
| Total Contractual & Other Expenses | 21,057 | 26,906 | 10,748 | 85,472 |
| TOTAL: | 313,369 | 366,606 | 376,615 | 378,231 |

**EXECUTIVE DEPARTMENT
OFFICE OF ANALYTICS, PERFORMANCE AND INNOVATION
01.12140**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|--|-------|--------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Chief Technology Officer | 110 | \$91,806-\$153,010 | 1 | 1 |
| Chief Innovation & Data Officer | 110 | \$91,806-\$153,010 | 0 | 1 |
| Deputy Chief Innovation & Data Officer | 90 | \$75,763-\$113,645 | 0 | 1 |
| Director of Analyst & Data Mgmt | 80 | \$64,501-\$96,752 | 1 | 1 |
| Director of Digital Services | 80 | \$64,501-\$96,752 | 1 | 1 |
| Management Analyst | 70 | \$58,355-\$87,532 | 0 | 1 |
| Director of Innovation | TBD | | 1 | 0 |
| GIS Specialist | 70 | \$58,355-\$87,532 | 1 | 1 |
| Enterprise Support Specialist | 70 | \$58,355-\$87,532 | 2 | 2 |
| Data Project Manager | 60 | \$52,847-\$79,271 | 2 | 2 |
| Innovation Designer | 60 | \$52,847-\$79,271 | 1 | 1 |
| Innovation Project Leader | 50 | \$48,111-\$72,167 | 2 | 0 |
| Data Analyst | 40 | \$42,876-\$64,313 | 1 | 1 |
| Systems Analyst | 40 | \$42,876-\$64,313 | 1 | 1 |
| Systems Training Analyst | 40 | \$42,876-\$64,313 | 1 | 1 |
| Information System Coordinator | 40 | \$42,876-\$64,313 | 2 | 2 |
| Administrative Assistant | 40 | \$42,876-\$64,313 | 1 | 1 |
| | | | 1 | 1 |
| | | | Subtotal | |
| | | | 18 | 18 |
| <u>SURA</u> | | | | |
| Data Engineer | 70 | \$58,355-\$87,532 | 1 | 1 |
| Software Improvement Specialist | 70 | \$58,355-\$87,532 | 1 | 1 |
| Procurement Trans Project Manager | 70 | \$58,355-\$87,532 | 1 | 1 |
| Performance & Innovation Specialist | 60 | \$52,847-\$79,271 | 1 | 1 |
| Program Manager | 50 | \$48,111-\$72,167 | 1 | 1 |
| | | | 1 | 1 |
| | | | Subtotal | |
| | | | 5 | 5 |
| | | | GRAND TOTAL | |
| | | | 23 | 23 |

Office of Analytics, Performance & Innovation

01.12140

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 1,099,611 | 1,264,149 | 1,216,105 | 1,432,690 |
| 510900 Out of Title Pay | 8,293 | 0 | 23,149 | 0 |
| Total Personal Services | 1,107,904 | 1,264,149 | 1,239,254 | 1,432,690 |
| Contractual & Other Expenses | | | | |
| 540300 Office Supplies | 1,543 | 2,500 | 985 | 2,500 |
| 540500 Operating Supplies & Expenses | 2,918,602 | 2,070,277 | 2,000,323 | 2,900,000* |
| 541600 Travel, Training & Development | 25,401 | 21,000 | 9,300 | 21,000 |
| 541700 Contracted Services-Related Parties | 214,848 | 274,096 | 339,845 | 365,080 |
| 549100 Less: Reimbursements from Other Funds | 0 | 0 | (79,006) | (82,791) |
| Total Contractual & Other Expenses | 3,160,394 | 2,367,873 | 2,271,447 | 305,789 |
| TOTAL: | 4,268,298 | 3,632,022 | 3,510,701 | 1,738,479 |

*Indicates increased software expenditures; FY26 reflects lower costs due to one-time co-termining efforts.

**EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET
DIVISION OF BUDGET
01.13400**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|---------------------------------|-------|--------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Director of Management & Budget | 110 | \$91,806-\$153,010 | 1 | 1 |
| Assistant Budget Director | 100 | \$82,434-\$123,651 | 1 | 1 |
| Budget Analyst III | 80 | \$64,501-\$96,752 | 1 | 1 |
| Budget Analyst II | 70 | \$58,355-\$87,532 | 1 | 1 |
| Administrative Officer (Budget) | 70 | \$58,355-\$87,532 | 0 | 1 |
| | | | Subtotal | 4 |
| | | | | 5 |
| SURA | | | | |
| Administrative Officer (Budget) | 70 | \$58,355-\$87,532 | 1 | 0 |
| | | | Subtotal | 1 |
| | | | | 0 |
| | | | GRAND TOTAL | 5 |
| | | | | 5 |

Office of Management & Budget

01.13400

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|----------------|-----------------|-------------------|------------------|
| Personal Services | | | | |
| 510100 Salaries | 368,644 | 367,064 | 378,798 | 490,692 |
| 510900 Out of Title Pay | 6,299 | 0 | 0 | 0 |
| Total Personal Services | 374,943 | 367,064 | 378,798 | 490,692 |
| Contractual & Other Expenses | | | | |
| 540300 Office Supplies | 4,313 | 9,500 | 7,400 | 7,000 |
| 540500 Operating Supplies & Expenses | 68 | 450 | 300 | 300 |
| 541600 Travel, Training & Development | 1,341 | 5,400 | 900 | 1,500 |
| 541700 Contracted Services-Related Parties | 111,000 | 114,845 | 119,673 | 0 |
| Total Contractual & Other Expenses | 116,722 | 130,195 | 128,273 | 8,800 |
| TOTAL: | 491,665 | 497,259 | 507,071 | 499,492 |

**EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET
DIVISION OF PURCHASE
01.13450**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|--------------------------------|-------|-------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Assistant Director of Purchase | 60 | \$52,847-\$79,271 | 1 | 1 |
| Purchasing Contract Clerk | 40 | \$42,876-\$64,313 | 1 | 1 |
| GRAND TOTAL | | | 2 | 2 |

Division of Purchase

01.13450

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|--|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | (18,793) | 128,078 | 133,577 | 131,968 |
| 519900 Less: Offset From Special Grant Sources | 86,339 | 0 | 0 | 0 |
| Total Personal Services | 67,546 | 128,078 | 133,577 | 131,968 |
| Contractual & Other Expenses | | | | |
| 540300 Office Supplies | 842 | 500 | 300 | 0 |
| 541600 Travel, Training & Development | 87 | 0 | 0 | 0 |
| Total Contractual & Other Expenses | 929 | 500 | 300 | 0 |
| TOTAL: | 68,475 | 128,578 | 133,877 | 131,968 |

**EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET
DIVISION OF EQUITY COMPLIANCE SOCIAL IMPACT**

01.64500

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|---------------------------------|-------|-------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| <u>SURA</u> | | | | |
| Asst. Dir. Of Equity Compliance | 60 | \$52,847-\$79,271 | 2 | 1 |
| Social Impact Analyst | 40 | \$42,876-\$64,313 | 0 | 1 |
| | | | 2 | 1 |
| | | GRAND TOTAL | 2 | 2 |

Division of Equity Compliance & Social Impact

01.64500

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Equipment | 600 | | | |
| | 600 | 0 | 0 | 0 |
| Contractual & Other Expenses | | | | |
| 540300 Office Supplies | 580 | 0 | 0 | 0 |
| 540500 Operating Supplies & Expenses | 293 | 3,000 | 1,000 | 3,000 |
| 541600 Travel, Training & Development | 8,562 | 0 | 0 | 0 |
| 541700 Contracted Services-Related Parties | 164,092 | 188,852 | 125,783 | 188,747 |
| Total Contractual & Other Expenses | 173,527 | 191,852 | 126,783 | 191,747 |
| TOTAL: | 174,127 | 191,852 | 126,783 | 191,747 |

**EXECUTIVE DEPARTMENT
OFFICE OF PERSONNEL AND LABOR RELATIONS
01.14300**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|---|-------|---------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Director of Labor Management Services | 120 | \$101,940-\$169,900 | 1 | 1 |
| Assistant Director of Labor Management Services | 100 | \$82,434-\$123,651 | 1 | 1 |
| Risk Manager | 80 | \$64,501-\$96,752 | 1 | 1 |
| Employee Relations Manager | 80 | \$64,501-\$96,752 | 1 | 1 |
| Personnel Analyst II | 80 | \$64,501-\$96,752 | 2 | 2 |
| Multi-Cultural Affairs/Diversity Specialist | 60 | \$52,847-\$79,271 | 1 | 1 |
| Safety Officer | 60 | \$52,847-\$79,271 | 2 | 2 |
| Safety Officer Instructor | 50 | \$48,111-\$72,167 | 1 | 1 |
| Personnel Analyst I | 40 | \$42,876-\$64,313 | 4 | 3 |
| Personnel Specialist | 20 | \$33,931-\$50,896 | 1 | 0 |
| Personnel Services Representative | 20 | \$33,931-\$50,896 | 0 | 2 |
| Clerk II | 10 | \$30,253-\$45,380 | 1 | 1 |
| | | | Subtotal | 16 |
| <u>Temporary Services</u> | | | | |
| Clerk I | FLAT | \$23.55/Hr. | 1 | 1 |
| | | | Subtotal | 1 |
| | | | GRAND TOTAL | 17 |

Office of Personnel & Labor Relations

01.14300

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 1,095,392 | 1,142,434 | 1,094,076 | 1,147,058 |
| 510300 Temporary Services-P/T | 4,397 | 5,500 | 5,007 | 5,500 |
| 510600 Car Allowance | 2,208 | 4,400 | 2,200 | 4,400 |
| Total Personal Services | 1,101,997 | 1,152,334 | 1,101,283 | 1,156,958 |
| Equipment | | | | |
| 520600 Operating Equipment | 0 | 64,400 | 10,000 | 20,000 |
| Total Equipment | 0 | 64,400 | 10,000 | 20,000 |
| Contractual & Other Expenses | | | | |
| 540300 Office Supplies | 4,691 | 5,150 | 4,389 | 5,150 |
| 540500 Operating Supplies & Expenses | 1,473 | 625 | 276 | 526 |
| 540700 Equipment Repair, Supplies & Services | 132 | 850 | 125 | 850 |
| 541500 Professional Services | 25,632 | 39,000 | 39,000 | 39,000 |
| 541600 Travel, Training & Development | 19,381 | 38,000 | 32,434 | 37,750 |
| Total Contractual & Other Expenses | 51,309 | 83,625 | 76,224 | 83,276 |
| TOTAL: | 1,153,306 | 1,300,359 | 1,187,507 | 1,260,234 |

**EXECUTIVE DEPARTMENT
BUREAU OF RESEARCH
01.14800**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|-------------------------------|-------|--------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Director of Research | 110 | \$91,806-\$153,010 | 1 | 1 |
| Grants Procurement Specialist | 40 | \$42,876-\$64,313 | 2 | 2 |
| Administrative Assistant | 40 | \$42,876-\$64,313 | 1 | 1 |
| Clerk II | 10 | \$30,253-\$45,380 | 1 | 1 |
| GRAND TOTAL | | | 5 | 5 |

Bureau of Research

01.14800

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 317,022 | 328,831 | 335,749 | 331,703 |
| Total Personal Services | 317,022 | 328,831 | 335,749 | 331,703 |
| Contractual & Other Expenses | | | | |
| 540300 Office Supplies | 2,250 | 3,500 | 2,500 | 3,500 |
| 541600 Travel, Training & Development | 5,054 | 10,000 | 10,950 | 12,700 |
| 541700 Contracted Services-Related Parties | 191,114 | 0 | 0 | 0 |
| Total Contractual & Other Expenses | 198,418 | 13,500 | 13,450 | 16,200 |
| TOTAL: | 515,440 | 342,331 | 349,199 | 347,903 |

**EXECUTIVE DEPARTMENT
 SYRACUSE OPPORTUNITY WORKS
 01.14810**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|---------------------------|-------|-------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| <u>Temporary Services</u> | | | | |
| Summer Aide | FLAT | \$20.00/Hr. | 35 | 35 |
| GRAND TOTAL | | | 35 | 35 |

Syracuse Opportunity Works

01.14810

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510300 Temporary Services-P/T | 14,250 | 25,000 | 25,000 | 25,000 |
| Total Personal Services | 14,250 | 25,000 | 25,000 | 25,000 |
| Contractual & Other Expenses | | | | |
| 541500 Professional Services | 55,005 | 55,500 | 55,500 | 55,500 |
| Total Contractual & Other Expenses | 55,005 | 55,500 | 55,500 | 55,500 |
| TOTAL: | 69,255 | 80,500 | 80,500 | 80,500 |

**EXECUTIVE DEPARTMENT
BUREAU OF INFORMATION TECHNOLOGY
01.16800**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|---|-------|--------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Director of Cybersecurity & Business Continuity | 110 | \$91,806-\$153,010 | 1 | 1 |
| Director of Enterprise Technology Solutions | 110 | \$91,806-\$153,010 | 1 | 1 |
| Programmer Analyst | 90 | \$75,763-\$113,645 | 1 | 1 |
| IT Project Manager | TBD | | 1 | 1 |
| Helpdesk & Endpoint Lead | 60 | \$52,847-\$79,271 | 1 | 1 |
| Office Automation Analyst | 12 | \$54,998-\$62,770 | 2 | 2 |
| LAN Technical Support Specialist | 12 | \$54,998-\$62,770 | 0 | 1 |
| | | | 7 | 8 |

Bureau of Information Technology

01.16800

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 384,157 | 503,253 | 424,038 | 571,573 |
| 510300 Temporary Services-P/T | 6,090 | 0 | 0 | 0 |
| 510400 Overtime Wages | 5,172 | 5,000 | 4,675 | 5,000 |
| Total Personal Services | 395,419 | 508,253 | 428,713 | 576,573 |
| Contractual & Other Expenses | | | | |
| 540300 Office Supplies | 1,434 | 5,700 | 4,000 | 5,700 |
| 540500 Operating Supplies & Expenses | 58,019 | 602,478 | 526,395 | 654,678 |
| 541100 Utilities | 281,485 | 330,120 | 348,045 | 461,220 |
| 541500 Professional Services | 1,307,243 | 325,000 | 332,550 | 216,000 |
| 541600 Travel, Training & Development | 150 | 5,500 | 500 | 3,000 |
| 549100 Less: Reimbursements from Other Funds | (11,063) | (17,000) | (11,000) | (11,000) |
| Total Contractual & Other Expenses | 1,637,268 | 1,251,798 | 1,200,490 | 1,329,598 |
| TOTAL: | 2,032,687 | 1,760,051 | 1,629,203 | 1,906,171 |

**DEPARTMENT OF FINANCE
CITY PAYMENT CENTER
01.13100**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|--------------------------------|-------|--------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Deputy Commissioner of Finance | 90 | \$75,763-\$113,645 | 1 | 1 |
| Control Clerk | 8 | \$43,637-\$48,987 | 8 | 8 |
| Super of Accounts Receivable | 40 | \$42,876-\$64,313 | 1 | 1 |
| Cashier | 6 | \$40,154-\$43,224 | 5 | 5 |
| A/R Coordinator | 30 | \$38,727-\$58,091 | 2 | 2 |
| Information Aide | 1 | \$35,480-\$36,295 | 3 | 3 |
| GRAND TOTAL | | | 20 | 20 |

Bureau of City Payment Center

01.13100

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 891,383 | 935,790 | 949,792 | 942,105 |
| 510900 Out of Title Pay | 26 | 1,000 | 0 | 1,000 |
| Total Personal Services | 891,409 | 936,790 | 949,792 | 943,105 |
| Contractual & Other Expenses | | | | |
| 540300 Office Supplies | 26,445 | 35,057 | 30,799 | 42,207 |
| 540500 Operating Supplies & Expenses | 7,887 | 33,050 | 14,113 | 15,200 |
| 541500 Professional Services | 213,797 | 203,000 | 203,000 | 203,000 |
| 541600 Travel, Training & Development | 694 | 540 | 0 | 540 |
| 543000 Payments to Other Governments | 1,881 | 6,000 | 2,000 | 6,000 |
| Total Contractual & Other Expenses | 250,703 | 277,647 | 249,912 | 266,947 |
| TOTAL: | 1,142,112 | 1,214,437 | 1,199,704 | 1,210,052 |

**DEPARTMENT OF FINANCE
BUREAU OF ACCOUNTS
01.13110**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|----------------------------------|-------|---------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Commissioner of Finance | 120 | \$101,940-\$169,900 | 1 | 1 |
| Deputy Commissioner of Finance | TBD | | 1 | 1 |
| Director of Accounting | 90 | \$75,763-\$113,645 | 1 | 1 |
| Assistant Director of Accounting | 80 | \$64,501-\$96,752 | 1 | 1 |
| Accountant III | 16 | \$71,778-\$81,330 | 2 | 2 |
| Accountant II | 15 | \$67,155-\$75,811 | 2 | 2 |
| Accountant I | 11 | \$51,480-\$59,263 | 1 | 1 |
| Secretary to the Commissioner | 40 | \$42,876-\$64,313 | 1 | 1 |
| GRAND TOTAL | | | 10 | 10 |

Bureau of Accounts

01.13110

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 654,952 | 823,044 | 728,078 | 796,958 |
| 510400 Overtime Wages | 0 | 1,000 | 0 | 500 |
| 510900 Out of Title Pay | 0 | 0 | 19,032 | 9,475 |
| Total Personal Services | 654,952 | 824,044 | 747,110 | 806,933 |
| Contractual & Other Expenses | | | | |
| 540300 Office Supplies | 6,478 | 9,510 | 6,394 | 9,510 |
| 540500 Operating Supplies & Expenses | 300 | 400 | 350 | 400 |
| 541600 Travel, Training & Development | 2,570 | 5,570 | 870 | 2,870 |
| Total Contractual & Other Expenses | 9,348 | 15,480 | 7,614 | 12,780 |
| TOTAL: | 664,300 | 839,524 | 754,724 | 819,713 |

**DEPARTMENT OF FINANCE
PARKING VIOLATIONS BUREAU
01.13310**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|------------------------------|-------|--------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Deputy Director | 90 | \$75,763-\$113,645 | 1 | 1 |
| Supervisor | 60 | \$52,847-\$79,271 | 1 | 1 |
| Legal Secretary II | 40 | \$42,876-\$64,313 | 1 | 1 |
| Administrative Aide | 7 | \$41,410-\$46,481 | 2 | 2 |
| Clerk II | 4 | \$37,645-\$39,454 | 4 | 4 |
| Info Aide | 1 | \$35,480-\$36,295 | 4 | 4 |
| | | | Subtotal | 13 |
| <u>Temporary Services</u> | | | | |
| Sr. Hearing Examiner | FLAT | \$158/Hr. | 12 | 12 |
| | | | Subtotal | 12 |
| <u>SURA</u> | | | | |
| Supervising Hearing Examiner | FLAT | \$48,565 | 1 | 1 |
| | | | Subtotal | 1 |
| | | | GRAND TOTAL | 26 |

Parking Violations Bureau

01.13310

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 461,529 | 614,492 | 487,626 | 596,225 |
| 510300 Temporary Services-P/T | 110,774 | 300,000 | 290,000 | 300,000 |
| Total Personal Services | 572,303 | 914,492 | 777,626 | 896,225 |
| Contractual & Other Expenses | | | | |
| 540300 Office Supplies | 6,028 | 12,500 | 8,000 | 9,500 |
| 541500 Professional Services | 0 | 250 | 0 | 250 |
| 541600 Travel, Training & Development | 0 | 10,000 | 0 | 5,000 |
| 541700 Contracted Services-Related Parties | 65,504 | 54,553 | 56,473 | 57,405 |
| Total Contractual & Other Expenses | 71,532 | 77,303 | 64,473 | 72,155 |
| TOTAL: | 643,835 | 991,795 | 842,099 | 968,380 |

**DEPARTMENT OF FINANCE
FINANCIAL OPERATIONS
01.13120**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|------------------------------------|-------|--------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| 1st Deputy Commissioner of Finance | 100 | \$82,434-\$123,651 | 1 | 1 |
| Fiscal Officer | 80 | \$64,501-\$96,752 | 4 | 4 |
| Program Monitor | 80 | \$64,501-\$96,752 | 1 | 0 |
| Business Operations Specialist | 70 | \$58,355-\$87,532 | 1 | 1 |
| Administrative Officer | 70 | \$58,355-\$87,532 | 2 | 2 |
| Payroll Supervisor | 60 | \$52,847-\$79,271 | 1 | 1 |
| Accounts Payable Supervisor | 60 | \$52,847-\$79,271 | 1 | 1 |
| Payroll Clerk | 11 | \$51,480-\$59,263 | 2 | 2 |
| Travel Coordinator | 11 | \$51,480-\$59,263 | 1 | 1 |
| Administrative Analyst I | 11 | \$51,480-\$59,263 | 1 | 1 |
| Administrative Assistant | 10 | \$48,227-\$56,011 | 3 | 3 |
| Examiner of Claims | 9 | \$45,117-\$51,984 | 2 | 2 |
| Account Clerk II | 6 | \$40,154-\$43,224 | 2 | 2 |
| | | | 2 | 2 |
| | | | Subtotal | |
| | | | 22 | 21 |
| <hr/> | | | | |
| SURA | | | | |
| Payroll Coordinator | Flat | \$37.69/Hr | 2 | 2 |
| | | | 2 | 2 |
| | | | Subtotal | |
| | | | 2 | 2 |
| | | | GRAND TOTAL | |
| | | | 24 | 23 |

Bureau of Financial Operations

01.13120

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 1,342,907 | 1,391,540 | 1,481,679 | 1,338,559 |
| 510400 Overtime Wages | 829 | 1,000 | 840 | 1,000 |
| 510900 Out of Title Pay | 13,900 | 0 | 8,075 | 10,111 |
| Total Personal Services | 1,357,636 | 1,392,540 | 1,490,594 | 1,349,670 |
| Contractual & Other Expenses | | | | |
| 540300 Office Supplies | 1,084 | 0 | 0 | 0 |
| 541600 Travel, Training & Development | 333 | 600 | 129 | 600 |
| 541700 Contracted Services-Related Parties | 179,273 | 133,000 | 138,064 | 141,500 |
| Total Contractual & Other Expenses | 180,690 | 133,600 | 138,193 | 142,100 |
| TOTAL: | 1,538,326 | 1,526,140 | 1,628,787 | 1,491,770 |

**OFFICE OF THE CITY AUDITOR
01.13200**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|---------------------------|-------|-------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| City Auditor | FLAT | \$72,141 | 1 | 1 |
| Deputy City Auditor | 60 | \$52,847-\$79,271 | 1 | 1 |
| Auditor III | 16 | \$71,778-\$81,330 | 1 | 1 |
| Audit Secretary | 40 | \$42,876-\$64,313 | 1 | 1 |
| | | | <u>1</u> | <u>1</u> |
| | | | Subtotal | 4 |
| <u>Temporary Services</u> | | | | |
| Auditor I | FLAT | \$27.00/Hr. | 1 | 1 |
| | | | <u>1</u> | <u>1</u> |
| | | | Subtotal | 1 |
| | | | GRAND TOTAL | 5 |

Office of the City Auditor
01.13200

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 278,265 | 269,246 | 274,507 | 278,607 |
| 510300 Temporary Services-P/T | 10,097 | 30,000 | 30,000 | 30,000 |
| Total Personal Services | 288,362 | 299,246 | 304,507 | 308,607 |
| Contractual & Other Expenses | | | | |
| 540300 Office Supplies | 3,333 | 8,500 | 7,600 | 8,500 |
| 540500 Operating Supplies & Expenses | 2,842 | 5,120 | 2,120 | 4,620 |
| 541500 Professional Services | 0 | 579 | 0 | 25,000 |
| 541600 Travel, Training & Development | 3,595 | 11,000 | 7,200 | 11,000 |
| Total Contractual & Other Expenses | 9,770 | 25,199 | 16,920 | 49,120 |
| TOTAL: | 298,132 | 324,445 | 321,427 | 357,727 |

**CITY CLERK'S OFFICE
01.14100**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|-----------------------------|-------|--------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| City Clerk | 22E | \$80,325-\$102,386 | 1 | 1 |
| Deputy City Clerk | 19E | \$64,696-\$86,093 | 1 | 1 |
| Secretary to the City Clerk | 14 | \$62,878-\$71,544 | 1 | 1 |
| Administrative Assistant | 10 | \$48,227-\$56,011 | 2 | 2 |
| | | | Subtotal | 5 |
| <u>Temporary Services</u> | | | | |
| Clerk I | FLAT | \$23.55/Hr. | 1 | 2 |
| | | | Subtotal | 2 |
| | | | GRAND TOTAL | 6 |
| | | | | 7 |

City Clerk's Office

01.14100

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 357,717 | 361,732 | 351,672 | 369,602 |
| 510300 Temporary Services-P/T | 21,239 | 20,000 | 20,000 | 40,000 |
| 510400 Overtime Wages | 2,290 | 0 | 6,000 | 6,000 |
| 510900 Out of Title Pay | 0 | 0 | 408 | 0 |
| Total Personal Services | 381,246 | 381,732 | 378,080 | 415,602 |
| Equipment | | | | |
| 520200 Office Equipment & Furnishings | 6,798 | 2,000 | 0 | 4,000 |
| Total Equipment | 6,798 | 2,000 | 0 | 4,000 |
| Contractual & Other Expenses | | | | |
| 540300 Office Supplies | 6,095 | 7,200 | 7,000 | 8,200 |
| 540500 Operating Supplies & Expenses | 460 | 500 | 460 | 500 |
| 540700 Equipment Repair, Supplies & Services | 4,650 | 700 | 650 | 700 |
| 541500 Professional Services | 0 | 0 | 0 | 15,000 |
| 541600 Travel, Training & Development | 843 | 1,340 | 1,375 | 2,040 |
| Total Contractual & Other Expenses | 12,048 | 9,740 | 9,485 | 26,440 |
| TOTAL: | 400,093 | 393,472 | 387,565 | 446,042 |

**DEPARTMENT OF ASSESSMENT
01.13550**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|--|-------|--------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Commissioner of Assessment | 110 | \$91,806-\$153,010 | 1 | 1 |
| 1st Deputy Commissioner of Assessment | 100 | \$82,434-\$123,651 | 1 | 0 |
| Deputy Commissioner of Assessment | 90 | \$75,763-\$113,645 | 1 | 1 |
| Director of Change Management and Innovation | 70 | \$58,355-\$87,532 | 1 | 0 |
| Senior Appraiser | 15 | \$67,155-\$75,811 | 2 | 2 |
| Valuation Data Manager | 14 | \$62,878-\$71,544 | 1 | 1 |
| Real Property Appraiser | 13 | \$58,878-\$67,539 | 1 | 2 |
| Secretary to Commissioner | 40 | \$42,876-\$64,313 | 1 | 1 |
| Real Property Assessment Clerk | 9 | \$45,117-\$51,984 | 1 | 0 |
| Control Clerk | 8 | \$43,637-\$48,987 | 1 | 2 |
| Assessment Clerk | 4 | \$37,645-\$39,454 | 1 | 0 |
| Information Aide | 1 | \$35,480-\$36,295 | 1 | 0 |
| | | | Subtotal | 13 |
| <u>Temporary Services</u> | | | | |
| 1st Deputy Commissioner of Assessment | FLAT | \$35,000 | 0 | 1 |
| | | | Subtotal | 0 |
| | | | GRAND TOTAL | 13 |
| | | | | 11 |

Department of Assessment
01.13550

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 689,455 | 817,967 | 752,142 | 736,427 |
| 510300 Temporary Services-P/T | 0 | 0 | 0 | 35,000 |
| Total Personal Services | 689,455 | 817,967 | 752,142 | 771,427 |
| Contractual & Other Expenses | | | | |
| 540300 Office Supplies | 5,701 | 6,200 | 5,530 | 6,200 |
| 540500 Operating Supplies & Expenses | 0 | 3,800 | 3,300 | 3,000 |
| 541500 Professional Services | 56,255 | 60,000 | 32,000 | 560,000* |
| 541600 Travel, Training & Development | 7,908 | 9,725 | 9,250 | 12,225 |
| 541800 Postage & Freight | 0 | 300 | 300 | 0 |
| 543000 Payments to Other Governments | 2,213 | 0 | 0 | 0 |
| Total Contractual & Other Expenses | 72,077 | 80,025 | 50,380 | 581,425 |
| TOTAL: | 761,532 | 897,992 | 802,522 | 1,352,852 |

*Partial year funding of Reevaluation. Total cost will be estimated at \$2 Million over multiple years.

**BOARD OF ASSESSMENT REVIEW
01.13560**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|--------------|-------|---|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Board Member | FLAT | \$150 a Day in February \$125 a Day in March | <u>5</u> | <u>5</u> |
| GRAND TOTAL | | | 5 | 5 |

Board of Assessment Review

01.13560

| | <u>FY25 Actual</u> | <u>FY26 Adopted</u> | <u>FY26 Projected</u> | <u>FY27 Proposed</u> |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 19,700 | 18,586 | 19,000 | 20,000 |
| Total Personal Services | <u>19,700</u> | <u>18,586</u> | <u>19,000</u> | <u>20,000</u> |
| | | | | |
| Contractual & Other Expenses | | | | |
| 541600 Travel, Training & Development | 0 | 200 | 0 | 200 |
| Total Contractual & Other Expenses | <u>0</u> | <u>200</u> | <u>0</u> | <u>200</u> |
| | | | | |
| TOTAL: | <u>19,700</u> | <u>18,786</u> | <u>19,000</u> | <u>20,200</u> |

**BOARD OF ZONING
01.80100**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|--------------|-------|--------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Board Member | FLAT | \$75/Meeting | <u>7</u> | <u>7</u> |
| GRAND TOTAL | | | 7 | 7 |

Board of Zoning Appeal

01.80100

| | <u>FY25 Actual</u> | <u>FY26 Adopted</u> | <u>FY26 Projected</u> | <u>FY27 Proposed</u> |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510300 Temporary Services-P/T | 3,225 | 8,535 | 8,200 | 8,535 |
| Total Personal Services | <u>3,225</u> | <u>8,535</u> | <u>8,200</u> | <u>8,535</u> |
| Contractual & Other Expenses | | | | |
| 541600 Travel, Training & Development | 0 | 300 | 0 | 0 |
| Total Contractual & Other Expenses | <u>0</u> | <u>300</u> | <u>0</u> | <u>0</u> |
| TOTAL: | <u>3,225</u> | <u>8,835</u> | <u>8,200</u> | <u>8,535</u> |

**DEPARTMENT OF LAW
01.14200**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|---|-------|---------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Corporation Counsel | 140 | \$137,175-\$200,000 | 1 | 1 |
| 1 st Assistant Corporation Counsel | 130 | \$115,080-\$185,000 | 1 | 1 |
| Assistant Corporation Counsel IV | 130 | \$115,080-\$185,000 | 7 | 7 |
| Assistant Corporation Counsel III | 120 | \$101,940-\$169,900 | 4 | 4 |
| Assistant Corporation Counsel II | 110 | \$91,806-\$153,010 | 5 | 3 |
| Assistant Corporation Counsel I | 100 | \$82,434-\$123,651 | 4 | 4 |
| Records Access Officer | 50 | \$48,111-\$72,167 | 1 | 1 |
| Paralegal | 50 | \$48,111-\$72,167 | 8 | 8 |
| Secretary to the Corporation Counsel | 40 | \$42,876-\$64,313 | 1 | 1 |
| Legal Secretary | 8 | \$43,637-\$48,987 | 1 | 0 |
| Information Aide | 10 | \$30,253-\$45,380 | 1 | 1 |
| | | | Subtotal | 34 |
| <u>Temporary Services</u> | | | | |
| Investigator | FLAT | \$35,000 | 1 | 1 |
| | | | Subtotal | 1 |
| <u>SURA</u> | | | | |
| Supervising Hearing Examiner | FLAT | \$72,846 | 1 | 1 |
| Foreclosure Analyst | 50 | \$48,111-\$72,167 | 1 | 1 |
| Admin Assistant | 50 | \$48,111-\$72,167 | 0 | 1 |
| Paralegal | 50 | \$48,111-\$72,167 | 1 | 1 |
| | | | Subtotal | 3 |
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| | | | Subtotal | 4 |
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Law Department

01.14200

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 3,082,617 | 3,221,988 | 3,127,390 | 3,033,667 |
| 510300 Temporary Services-P/T | 0 | 1,000 | 67,450 | 0 |
| 519100 Less: Reimbursement from Other Funds | (192,280) | (101,140) | (101,140) | (101,140) |
| Total Personal Services | 2,890,337 | 3,121,848 | 3,093,700 | 2,932,527 |
| Equipment | | | | |
| 520200 Office Equipment & Furnishings | 1,880 | 4,000 | 4,000 | 0 |
| Total Equipment | 1,880 | 4,000 | 4,000 | 0 |
| Contractual & Other Expenses | | | | |
| 540300 Office Supplies | 22,054 | 29,400 | 24,500 | 24,000 |
| 540500 Operating Supplies & Expenses | 31,846 | 119,575 | 121,950 | 96,400 |
| 541500 Professional Services | 1,419,683 | 810,933 | 1,525,000 | 1,294,000* |
| 541600 Travel, Training & Development | 21,024 | 22,200 | 15,300 | 14,000 |
| 541700 Contracted Services-Related Parties | 209,330 | 286,054 | 301,453 | 338,624 |
| 541800 Postage & Freight | 2,124 | 1,300 | 1,000 | 1,000 |
| 543000 Payments to Other Governments | 13,068 | 8,000 | 7,500 | 8,000 |
| Total Contractual & Other Expenses | 1,719,129 | 1,277,462 | 1,996,703 | 1,776,024 |
| TOTAL: | 4,611,346 | 4,403,310 | 5,094,403 | 4,708,551 |

*Includes fully funded professional services for outside counsel, addressing historical underbudgeting and supporting a reduction in judgments and claims.

**BUREAU OF ADMINISTRATIVE ADJUDICATION
01.13320**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|--------------------------------|-------|--------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Chief Administrative Law Judge | 100 | \$82,434-\$123,651 | 1 | 1 |
| Deputy Director | 90 | \$75,763-\$113,645 | 1 | 1 |
| Supervisor | 60 | \$52,847-\$79,271 | 1 | 1 |
| Paralegal | 50 | \$48,111-\$72,167 | 2 | 2 |
| Clerk II | 4 | \$37,645-\$39,454 | 1 | 1 |
| | | | <hr/> | <hr/> |
| | | Subtotal | 6 | 6 |
| <u>Temporary Services</u> | | | | |
| Administrative Law Judges | FLAT | \$158/Hr. | 10 | 10 |
| | | | <hr/> | <hr/> |
| | | Subtotal | 10 | 10 |
| | | GRAND TOTAL | 16 | 16 |

Bureau of Administrative Adjudication

01.13320

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 385,654 | 456,128 | 283,472 | 453,145 |
| 510300 Temporary Services-P/T | 93,428 | 312,342 | 250,000 | 275,000 |
| Total Personal Services | 479,082 | 768,470 | 533,472 | 728,145 |
| Contractual & Other Expenses | | | | |
| 540300 Office Supplies | 9,062 | 15,780 | 17,252 | 17,680 |
| 540500 Operating Supplies & Expenses | 2,807 | 25,500 | 18,500 | 5,500 |
| 541600 Travel, Training & Development | 3,662 | 9,125 | 8,175 | 9,775 |
| 543000 Payments to Other Governments | 0 | 80,000 | 0 | 80,000 |
| Total Contractual & Other Expenses | 15,531 | 130,405 | 43,927 | 112,955 |
| TOTAL: | 494,613 | 898,875 | 577,399 | 841,100 |

**DEPARTMENT OF NEIGHBORHOOD BUSINESS DEVELOPMENT
01.64200**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|--|-------|--------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Commissioner of Neighborhood & Business Dev. | 110 | \$91,806-\$153,010 | 1 | 1 |
| Public Information Officer | 40 | \$42,876-\$64,313 | 0 | 1 |
| | | | Subtotal | 2 |
| SURA | | | | |
| Senior Financial Analyst | 90 | \$75,763-\$113,645 | 1 | 0 |
| Director of East Adams | 80 | \$64,501-\$96,752 | 1 | 1 |
| DP Commissioner of Neighborhood & Business | 80 | \$64,501-\$96,752 | 2 | 2 |
| Director of Business Development | 70 | \$58,355-\$87,532 | 1 | 1 |
| Business Corridor Manager | 70 | \$58,355-\$87,532 | 1 | 0 |
| Immig & Ref Affairs Coordinator | 70 | \$58,355-\$87,532 | 1 | 0 |
| Director of Data & Evaluation | 70 | \$58,355-\$87,532 | 1 | 1 |
| Director of Housing & Neighborhood Planning | 60 | \$52,847-\$79,271 | 1 | 1 |
| Business Development Program Manager | 60 | \$52,847-\$79,271 | 1 | 1 |
| Innovation Project Manager | 60 | \$52,847-\$79,271 | 1 | 1 |
| Lead Project Coordinator | 50 | \$48,111-\$72,167 | 1 | 0 |
| Administrative Coordinator | 40 | \$42,876-\$64,313 | 1 | 1 |
| Planner | 40 | \$42,876-\$64,313 | 3 | 3 |
| Data and Mapping Analyst | 40 | \$42,876-\$64,313 | 1 | 1 |
| FEC Program Manager | 40 | \$42,876-\$64,313 | 1 | 1 |
| Environmental Review Coordinator | TBD | | 0 | 1 |
| | | | Subtotal | 15 |
| | | | GRAND TOTAL | 17 |

Neighborhood & Business Development

01.64200

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|--|------------------|------------------|-------------------|------------------|
| Personal Services | | | | |
| 510100 Salaries | 120,489 | 122,249 | 127,066 | 185,189 |
| 519100 Less: Reimbursement from Other Funds | 0 | (107,827) | (106,605) | (112,980) |
| 519900 Less: Offset From Special Grant Sources | (2,500) | 0 | 0 | 0 |
| Total Personal Services | 117,989 | 14,422 | 20,461 | 72,209 |
| Contractual & Other Expenses | | | | |
| 540300 Office Supplies | 4,751 | 9,300 | 4,635 | 9,300 |
| 540500 Operating Supplies & Expenses | 32,368 | 35,200 | 35,020 | 35,200 |
| 541500 Professional Services | 150,000 | 150,000 | 150,000 | 150,000 |
| 541600 Travel, Training & Development | 32,454 | 24,900 | 3,024 | 24,900 |
| 541700 Contracted Services-Related Parties | 1,551,575 | 1,058,003 | 1,245,493 | 1,015,327 |
| Total Contractual & Other Expenses | 1,771,148 | 1,277,403 | 1,438,172 | 1,234,727 |
| TOTAL: | 1,889,137 | 1,291,825 | 1,458,633 | 1,306,936 |

**DEPARTMENT OF NEIGHBORHOOD BUSINESS DEVELOPMENT
DIVISION OF CODE ENFORCEMENT
01.36210**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|--|-------|-------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Plans Examiner III | 15 | \$67,155-\$75,811 | 2 | 2 |
| Struct. & New Const. Examiner-Electrical | 13 | \$58,878-\$67,539 | 12 | 12 |
| Electrical Inspector II | 13 | \$58,878-\$67,539 | 2 | 2 |
| Plans Examiner II | 13 | \$58,878-\$67,539 | 6 | 7 |
| HVAC Inspector I | 60 | \$52,847-\$79,271 | 1 | 1 |
| Plans Examiner I | 11 | \$51,480-\$59,263 | 4 | 4 |
| Housing Inspector | 10 | \$48,227-\$56,011 | 14 | 14 |
| Control Clerk | 8 | \$43,637-\$48,987 | 0 | 0 |
| Permit Technician | 8 | \$43,637-\$48,987 | 3 | 3 |
| Administrative Aide | 7 | \$41,410-\$46,481 | 6 | 6 |
| | | | 6 | 6 |
| | | | Subtotal | |
| | | | 50 | 51 |
| <u>Temporary Services</u> | | | | |
| Summer Laborer | FLAT | \$16.00/Hr. | 7 | 7 |
| Bingo Inspectors | FLAT | \$2,500 | 1 | 1 |
| | | | 1 | 1 |
| | | | Subtotal | |
| | | | 8 | 8 |

**DEPARTMENT OF NEIGHBORHOOD BUSINESS DEVELOPMENT
DIVISION OF CODE ENFORCEMENT
01.36210**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|--|-------|-------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| <u>SURA</u> | | | | |
| Deputy Commissioner of Code Enforcement | 80 | \$64,501-\$96,752 | 1 | 1 |
| Director of Code Enforcement | 70 | \$58,355-\$87,532 | 1 | 1 |
| Director of Permits | 70 | \$58,355-\$87,532 | 1 | 1 |
| Director of Zoning | 60 | \$52,847-\$79,271 | 1 | 1 |
| Deputy Director Code Enforcement | 60 | \$52,847-\$79,271 | 1 | 1 |
| Assistant Director Codes Enforcement | 60 | \$52,847-\$79,271 | 2 | 2 |
| Assistant Director Central Permit Office | 60 | \$52,847-\$79,271 | 1 | 1 |
| Senior Project Manager | 50 | \$48,111-\$72,167 | 2 | 2 |
| Project Manager Float | 50 | \$48,111-\$72,167 | 1 | 1 |
| Preservation Planner | 50 | \$48,111-\$72,167 | 1 | 1 |
| Lead Paint Office Admin | 40 | \$42,876-\$64,313 | 1 | 0 |
| Lead Paint Program Coordinator | 40 | \$42,876-\$64,313 | 1 | 0 |
| Secretary to Director of Codes Enforcement | 40 | \$42,876-\$64,313 | 1 | 1 |
| Administrative Coordinator | 40 | \$42,876-\$64,313 | 1 | 0 |
| Data & Mapping Analyst | 40 | \$42,876-\$64,313 | 1 | 1 |
| Office Administrator | 40 | \$42,876-\$64,313 | 1 | 1 |
| Zoning Admin Specialist | 40 | \$42,876-\$64,313 | 1 | 1 |
| Office and Board Coordinator | 30 | \$38,727-\$58,091 | 1 | 1 |
| Periodic Inspector Coordinator | 20 | \$33,931-\$50,896 | 1 | 1 |
| Planner II | 13 | \$58,878-\$67,539 | 1 | 0 |
| Licensing Coordinator | 10 | \$48,227-\$56,011 | 1 | 1 |
| Permit Consultation Specialist | 10 | \$48,227-\$56,011 | 1 | 1 |
| Garage Inspector | TBD | | 0 | 1 |
| Administrative Supervisor | TBD | | 0 | 1 |
| | | | Subtotal | 24 |
| | | | | 22 |
| <u>Temporary Services</u> | | | | |
| Summer Aide | FLAT | \$20/Hr | 4 | 4 |
| | | | Subtotal | 4 |
| | | | Subtotal | 4 |
| | | | GRAND TOTAL | 86 |
| | | | | 85 |

Division of Code Enforcement

01.36210

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|--|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 2,315,550 | 2,695,659 | 2,528,690 | 2,760,555 |
| 510300 Temporary Services-P/T | 24,270 | 59,936 | 34,936 | 24,936 |
| 510400 Overtime Wages | 19,989 | 16,000 | 13,400 | 16,000 |
| 510600 Car Allowance | 60,195 | 65,100 | 65,100 | 65,100 |
| 510900 Out of Title Pay | 2,647 | 0 | 1,097 | 0 |
| 511000 Uniform Allowance | 6,050 | 7,150 | 6,600 | 7,150 |
| 519900 Less: Offset From Special Grant Sources | (4,080) | 0 | 0 | 0 |
| Total Personal Services | 2,424,621 | 2,843,845 | 2,649,823 | 2,873,741 |
| Equipment | | | | |
| 520600 Operating Equipment | 0 | 60,000 | 0 | 0 |
| Total Equipment | 0 | 60,000 | 0 | 0 |
| Contractual & Other Expenses | | | | |
| 540300 Office Supplies | 21,353 | 25,650 | 19,942 | 25,650 |
| 540500 Operating Supplies & Expenses | 380,319 | 507,220 | 449,879 | 430,720 |
| 540800 Uniforms | 1,486 | 3,550 | 1,700 | 3,550 |
| 541500 Professional Services | 280,430 | 295,000 | 314,300 | 545,000* |
| 541600 Travel, Training & Development | 39,620 | 49,545 | 48,845 | 49,545 |
| 541700 Contracted Services-Related Parties | 1,677,114 | 2,020,692 | 2,123,460 | 2,035,574 |
| 541800 Postage & Freight | 200 | 450 | 410 | 450 |
| Total Contractual & Other Expenses | 2,400,522 | 2,902,107 | 2,958,536 | 3,090,489 |
| TOTAL: | 4,825,143 | 5,805,952 | 5,608,359 | 5,964,230 |

*3rd Party Plan Review is budgeted at \$500k and has corresponding increases in revenue from permitting and development.

**DEPARTMENT OF NEIGHBORHOOD BUSINESS DEVELOPMENT
DIVISION OF PLANNING AND SUSTAINABILITY
01.64210**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|--|-------|-------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| SURA | | | | |
| Deputy Commissioner of Planning/Sustainability | 80 | \$64,501-\$96,752 | 1 | 1 |
| Sustainability Planner | 60 | \$52,847-\$79,271 | 1 | 1 |
| GRAND TOTAL | | | 2 | 2 |

Division of Planning & Sustainability

01.64210

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Contractual & Other Expenses | | | | |
| 541500 Professional Services | 49,598 | 163,240 | 162,500 | 156,245 |
| 541700 Contracted Services-Related Parties | 79,338 | 225,498 | 232,719 | 232,493 |
| Total Contractual & Other Expenses | 128,936 | 388,738 | 395,219 | 388,738 |
| TOTAL: | 128,936 | 388,738 | 395,219 | 388,738 |

**DEPARTMENT OF ENGINEERING
TECHNICAL SERVICES
01.80400**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|---|-------|---------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| City Engineer | 120 | \$101,940-\$169,900 | 1 | 1 |
| Deputy City Engineer | 90 | \$75,763-\$113,645 | 1 | 1 |
| Division Engineer-Design & Construction | 17M | \$83,452-\$10,125 | 1 | 1 |
| Division Engineer-Mapping | 17M | \$83,452-\$10,125 | 1 | 1 |
| Division Engineer -Building | 17M | \$83,452-\$10,125 | 1 | 1 |
| Facilities Engineer | 16M | \$77,007-\$93,429 | 5 | 5 |
| Construction Administrator | 16M | \$77,007-\$93,429 | 1 | 1 |
| Civil Engineer II | 15 | \$67,155-\$75,811 | 1 | 1 |
| GIS Specialist II | 15 | \$67,155-\$75,811 | 1 | 1 |
| Civil Engineer I | 13 | \$58,878-\$67,539 | 3 | 3 |
| Construction Inspector II | 12 | \$54,998-\$62,770 | 1 | 1 |
| Engineering Technician II | 12 | \$54,998-\$62,770 | 1 | 1 |
| Clerk of the Works I | 11 | \$51,480-\$59,263 | 1 | 1 |
| Engineering Technician I | 10 | \$48,227-\$56,011 | 1 | 1 |
| Administrative Assistant | 10 | \$48,227-\$56,011 | 1 | 1 |
| GRAND TOTAL | | | 21 | 21 |

Department of Engineering
01.80400

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 1,053,684 | 1,413,458 | 1,070,052 | 1,453,192 |
| 510400 Overtime Wages | 0 | 500 | 0 | 500 |
| 511000 Uniform Allowance | 3,875 | 6,700 | 6,200 | 6,700 |
| 519100 Less: Reimbursement from Other Funds | 0 | (30,000) | (30,000) | (30,000) |
| Total Personal Services | 1,057,559 | 1,390,658 | 1,046,252 | 1,430,392 |
| Contractual & Other Expenses | | | | |
| 540300 Office Supplies | 4,508 | 10,000 | 7,500 | 9,900 |
| 540500 Operating Supplies & Expenses | 18,012 | 25,600 | 25,630 | 30,050 |
| 540700 Equipment Repair, Supplies & Services | 0 | 975 | 0 | 975 |
| 540800 Uniforms | 574 | 2,050 | 1,300 | 2,250 |
| 541500 Professional Services | 17,685 | 30,000 | 17,500 | 219,000* |
| 541600 Travel, Training & Development | 1,275 | 6,150 | 3,370 | 6,150 |
| 541700 Contracted Services-Related Parties | 78,039 | 0 | 0 | 0 |
| 543000 Payments to Other Governments | 100 | 100 | 100 | 100 |
| Total Contractual & Other Expenses | 120,192 | 74,875 | 55,400 | 268,425 |
| TOTAL: | 1,177,751 | 1,465,533 | 1,101,652 | 1,698,817 |

*Includes funding for legal support associated with the I-81 project, supporting the City's efforts to secure control of land beneath the viaduct.

**DEPARTMENT OF PUBLIC WORKS
MAIN OFFICE
01.14900**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|-------------------------------------|-------|--------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Commissioner of Public Works | 110 | \$91,806-\$153,010 | 1 | 1 |
| First Deputy Commissioner (General) | 100 | \$82,434-\$123,651 | 1 | 1 |
| Director of Fleet Operations | 90 | \$75,763-\$113,645 | 1 | 1 |
| Network Administrator | 90 | \$75,763-\$113,645 | 1 | 1 |
| Deputy Commissioner of Public Works | 80 | \$64,501-\$96,752 | 1 | 1 |
| Director of Special Projects | 80 | \$64,501-\$96,752 | 1 | 1 |
| Vision Zero Analyst | 80 | \$64,501-\$96,752 | 1 | 1 |
| Cityworks Admin/ GIS Analyst | 70 | \$58,355-\$87,532 | 1 | 1 |
| Planner III | 70 | \$58,355-\$87,532 | 0 | 1 |
| Asst. Director of Fleet Operations | 60 | \$52,847-\$79,271 | 1 | 0 |
| Project Coordinator | 50 | \$48,111-\$72,167 | 1 | 0 |
| Secretary to the Commissioner | 40 | \$42,876-\$64,313 | 1 | 1 |
| Administrative Assistant | 10 | \$48,227-\$56,011 | 2 | 1 |
| | | | Subtotal | 13 |
| <u>Temporary Services</u> | | | | |
| Deputy Commissioner (Technical) | FLAT | \$35,000 | 1 | 1 |
| | | | Subtotal | 1 |
| <u>SURA</u> | | | | |
| City Facilities Manager | 80 | \$64,501-\$96,752 | 1 | 1 |
| | | | Subtotal | 1 |
| | | | GRAND TOTAL | 15 |

DPW Main Office

01.14900

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 708,585 | 976,983 | 743,643 | 894,046 |
| 510300 Temporary Services-P/T | 52,695 | 50,000 | 61,761 | 50,000 |
| 510400 Overtime Wages | 0 | 300 | 0 | 0 |
| Total Personal Services | 761,281 | 1,027,283 | 805,404 | 944,046 |
| Equipment | | | | |
| 520200 Office Equipment & Furnishings | 1,142 | 1,000 | 1,070 | 1,200 |
| Total Equipment | 1,142 | 1,000 | 1,070 | 1,200 |
| Contractual & Other Expenses | | | | |
| 540300 Office Supplies | 11,052 | 15,300 | 9,920 | 10,750 |
| 540500 Operating Supplies & Expenses | 3,759 | 51,150 | 46,300 | 31,400 |
| 541100 Utilities | 788,094 | 1,000,789 | 1,134,856 | 1,811,084* |
| 541500 Professional Services | 32,716 | 38,500 | 33,000 | 36,500 |
| 541600 Travel, Training & Development | 9,504 | 9,000 | 8,700 | 1,000 |
| 541700 Contracted Services-Related Parties | 0 | 131,152 | 140,036 | 137,574 |
| 541800 Postage & Freight | 0 | 1,000 | 150 | 250 |
| 543000 Payments to Other Governments | 430 | 1,500 | 645 | 1,000 |
| Total Contractual & Other Expenses | 845,555 | 1,248,391 | 1,373,607 | 2,029,558 |
| TOTAL: | 1,607,978 | 2,276,674 | 2,180,081 | 2,974,804 |

*Noting increase in utility costs.

**DEPARTMENT OF PUBLIC WORKS
DIVISION OF ENVIRONMENTAL SERVICES
01.14910**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|--|-------|-------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Public Works Inspector | 20 | \$33,931-\$50,896 | 1 | 1 |
| Superintendent of Environmental Services | 16M | \$77,007-\$93,429 | 1 | 1 |
| City Line Coordinator | 40 | \$42,876-\$64,313 | 1 | 1 |
| Complaint Investigator | 8 | \$43,637-\$48,987 | 4 | 4 |
| | | | Subtotal | 7 |
| Labor Crewleader | 22 | \$24.77/Hr. | 1 | 1 |
| MEO II 1B 1A | 14 | \$21.90-\$22.95 | 3 | 2 |
| Motor Equipment Operator | 8 | \$20.38-\$21.52 | 7 | 5 |
| Laborer I | 3 | \$19.50-\$20.57 | 5 | 5 |
| | | | Subtotal | 16 |
| <u>Temporary Services</u> | | | | |
| Laborer | FLAT | \$16.00/Hr. | 8 | 8 |
| | | | Subtotal | 8 |
| | | | GRAND TOTAL | 31 |
| | | | | 28 |

DPW Environmental Services

01.14910

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 366,082 | 402,062 | 391,277 | 406,744 |
| 510200 Wages- F/T Weekly | 450,103 | 668,943 | 592,033 | 548,980 |
| 510300 Temporary Services-P/T | 35,475 | 60,200 | 54,600 | 92,000 |
| 510400 Overtime Wages | 114,767 | 56,463 | 150,000 | 100,000 |
| 510700 Night Shift Differential | 1,030 | 1,100 | 1,100 | 1,100 |
| 510900 Out of Title Pay | 3,189 | 8,000 | 7,000 | 8,000 |
| 511000 Uniform Allowance | 3,500 | 4,500 | 3,500 | 3,500 |
| 511200 Contractual Obligations | 4,700 | 9,600 | 5,600 | 6,300 |
| Total Personal Services | 978,846 | 1,210,868 | 1,205,110 | 1,166,624 |
| Contractual & Other Expenses | | | | |
| 540500 Operating Supplies & Expenses | 4,212 | 11,200 | 10,403 | 9,400 |
| 540700 Equipment Repair, Supplies & Services | 0 | 2,000 | 800 | 1,500 |
| 540800 Uniforms | 1,450 | 3,200 | 2,100 | 3,000 |
| Total Contractual & Other Expenses | 5,662 | 16,400 | 13,303 | 13,900 |
| TOTAL: | 984,508 | 1,227,268 | 1,218,413 | 1,180,524 |

**DEPARTMENT OF PUBLIC WORKS
DIVISION OF BUILDING SERVICES
01.16210**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|--|-------|-------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Director of Building Maint. & Operations | 16M | \$77,007-\$93,429 | 1 | 1 |
| Building Maintenance Supervisor | 15M | \$66,838-\$81,093 | 1 | 1 |
| Maintenance Crewleader | 28 | \$26.17/Hr. | 1 | 2 |
| Building Maintenance Crewleader | 28 | \$26.17/Hr. | 1 | 1 |
| Maintenance Worker I | 8 | \$20.38-\$21.52 | 3 | 4 |
| Laborer I | 3 | \$19.50-\$20.57 | 3 | 5 |
| Custodial Worker II | 2 | \$19.17-\$20.20 | 1 | 1 |
| Custodial Worker I | 1 | \$18.55-\$19.63 | 3 | 7 |
| Electrician | FLAT | \$40.94-\$46.27 | 4 | 6 |
| Plumber | FLAT | \$51.34-\$44.67 | 3 | 3 |
| Steamfitter | FLAT | \$44.67-\$49.54 | 2 | 2 |
| Carpenter | FLAT | \$39.04-\$43.72 | 6 | 6 |
| Bricklayer | FLAT | \$40.52-\$45.38 | 4 | 3 |
| Painter | FLAT | \$37.61-\$42.12 | 5 | 5 |
| Roofer | FLAT | \$40.04-\$44.84 | 2 | 3 |
| | | | Subtotal | |
| | | | 40 | 50 |
| <u>Temporary Services</u> | | | | |
| Bricklayer | FLAT | \$50.28/Hr. | 1 | 1 |
| Roofer | FLAT | \$47.43/Hr. | 5 | 5 |
| Painter | FLAT | \$44.88/Hr. | 2 | 2 |
| Electrician | FLAT | \$60.82/Hr. | 3 | 3 |
| Plumber | FLAT | \$57.48/Hr. | 2 | 2 |
| Steamfitter | FLAT | \$60.82/Hr. | 1 | 1 |
| Carpenter | FLAT | \$43.52/Hr. | 1 | 1 |
| | | | Subtotal | |
| | | | 15 | 15 |
| | | | GRAND TOTAL | |
| | | | 55 | 65 |

DPW Building Services

01.16210

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 175,878 | 184,663 | 198,254 | 197,122 |
| 510200 Wages- F/T Weekly | 2,781,005 | 2,569,216 | 3,116,531 | 3,186,505 |
| 510300 Temporary Services-P/T | 349,867 | 500,000 | 450,000 | 500,000 |
| 510400 Overtime Wages | 309,116 | 315,000 | 335,000 | 345,000 |
| 510700 Night Shift Differential | 2,065 | 2,000 | 2,100 | 2,300 |
| 510800 Tool Allowance | 1,050 | 2,100 | 2,100 | 2,800 |
| 510900 Out of Title Pay | 10,061 | 30,000 | 12,000 | 15,000 |
| 511000 Uniform Allowance | 16,500 | 19,252 | 17,500 | 19,250 |
| 511200 Contractual Obligations | 8,050 | 7,200 | 6,600 | 13,200 |
| Total Personal Services | 3,653,592 | 3,629,431 | 4,140,085 | 4,281,177* |
| Contractual & Other Expenses | | | | |
| 540300 Office Supplies | 1,857 | 2,200 | 584 | 300 |
| 540500 Operating Supplies & Expenses | 254,119 | 415,500 | 374,400 | 436,600 |
| 540700 Equipment Repair, Supplies & Services | 590 | 2,000 | 1,000 | 2,000 |
| 540800 Uniforms | 1,990 | 3,000 | 3,000 | 4,000 |
| 543000 Payments to Other Governments | 150 | 300 | 150 | 300 |
| Total Contractual & Other Expenses | 258,706 | 423,000 | 379,134 | 443,200 |
| TOTAL: | 3,912,298 | 4,052,431 | 4,519,219 | 4,724,377 |

*Includes increased staffing to support operations at the new facility at 1153 West Fayette Street.

**DEPARTMENT OF PUBLIC WORKS
DIVISION OF STREET REPAIR
01.51200**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|--------------------------------------|-------|-------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Road Reconstruction Manager | TBD | | 1 | 1 |
| Superintendent of Street Repair | 16M | \$77,007-\$93,429 | 1 | 1 |
| Asst Superintendent of Street Repair | 15M | \$66,838-\$81,093 | 1 | 0 |
| Bituminous Lab Technician | 13 | \$58,878-\$67,539 | 1 | 1 |
| Construction Inspector II | 12 | \$54,998-\$62,770 | 1 | 1 |
| | | | 5 | 4 |
| | | Subtotal | 5 | 4 |
| Street Maintenance Crewleader | 24 | \$25.47/Hr. | 4 | 3 |
| Maintenance Welder | 17A | \$26.22-\$27.81 | 1 | 1 |
| Motor Equipment Operator II | 14 | \$21.90-\$22.95 | 12 | 10 |
| Motor Equipment Operator | 8 | \$20.38-\$21.52 | 13 | 11 |
| Laborer II | 6 | \$20.02-\$21.10 | 1 | 0 |
| Laborer I | 4 | \$19.63-\$20.69 | 15 | 14 |
| | | | 46 | 39 |
| | | Subtotal | 46 | 39 |
| | | GRAND TOTAL | 51 | 43 |

DPW Street Repair

01.51200

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 309,351 | 411,804 | 317,750 | 326,563 |
| 510200 Wages- F/T Weekly | 862,679 | 1,313,075 | 1,216,909 | 939,103 |
| 510400 Overtime Wages | 395,715 | 400,000 | 403,000 | 410,000 |
| 510700 Night Shift Differential | 3,302 | 4,000 | 3,780 | 4,000 |
| 510800 Tool Allowance | 250 | 350 | 350 | 350 |
| 510900 Out of Title Pay | 5,609 | 18,000 | 10,000 | 11,000 |
| 511000 Uniform Allowance | 10,300 | 12,350 | 11,100 | 12,350 |
| 511200 Contractual Obligations | 10,500 | 12,000 | 10,800 | 12,000 |
| 519700 Less: Reimbursement from Street Reconstruction | 0 | (1,000,000) | 0 | (1,000,000)* |
| Total Personal Services | 1,597,706 | 1,171,579 | 1,973,689 | 715,366 |
| Contractual & Other Expenses | | | | |
| 540500 Operating Supplies & Expenses | 113,278 | 133,400 | 140,910 | 161,200 |
| 540700 Equipment Repair, Supplies & Services | 0 | 2,000 | 500 | 1,500 |
| 540800 Uniforms | 3,523 | 6,000 | 5,200 | 6,000 |
| 541600 Travel, Training & Development | 1,579 | 0 | 0 | 0 |
| 543000 Payments to Other Governments | 110 | 710 | 710 | 710 |
| Total Contractual & Other Expenses | 118,490 | 142,110 | 147,320 | 169,410 |
| TOTAL: | 1,716,196 | 1,313,689 | 2,121,009 | 884,776 |

*Noting the decrease due to anticipated CHIPs reimbursements.

**DEPARTMENT OF PUBLIC WORKS
DIVISION OF MOTOR EQUIPMENT MAINTENANCE
01.51320**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|-------------------------------------|-------|-------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Equipment Maintenance Supervisor | 15M | \$66,838-\$81,093 | 1 | 1 |
| Garage Manager | 16M | \$77,007-\$93,429 | 1 | 1 |
| Supervisor of Stores and Services | 14M | \$59,201-\$71,830 | 1 | 1 |
| | | | Subtotal | 3 |
| Heavy Equipment Mechanic Crewleader | 30 | \$29.99-\$32.85 | 3 | 3 |
| Heavy Equipment Mechanic II | 17C | \$29.19-\$30.66 | 8 | 7 |
| Heavy Equipment Mechanic I | 17B | \$28.41-\$29.89 | 4 | 5 |
| Automotive Mechanic | 17A | \$26.22-\$27.81 | 2 | 2 |
| Maintenance Welder | 17A | \$26.22-\$27.81 | 2 | 2 |
| Maintenance Machinist | 16 | \$22.47-\$23.55 | 1 | 1 |
| Storekeeper | 15 | \$22.09-\$23.13 | 2 | 2 |
| Auto Body Repair Worker | 14 | \$21.90-\$22.95 | 2 | 2 |
| Tire Service Mechanic | 13 | \$21.49-\$22.53 | 2 | 1 |
| Stock Clerk | 8 | \$20.38-\$21.52 | 1 | 1 |
| Auto Mechanic Helper | 8 | \$20.38-\$21.52 | 3 | 2 |
| Motor Equipment Dispatcher | 7 | \$20.32-\$21.43 | 1 | 1 |
| Laborer I | 3 | \$19.50-\$20.57 | 1 | 1 |
| | | | Subtotal | 32 |
| | | | GRAND TOTAL | 35 |
| | | | | 33 |

DPW Motor Equipment Maintenance

01.51320

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|--|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 239,473 | 299,114 | 315,441 | 316,623 |
| 510200 Wages- F/T Weekly | 1,590,003 | 1,688,781 | 1,756,731 | 1,607,439 |
| 510300 Temporary Services-P/T | 552 | 0 | 3,000 | 0 |
| 510400 Overtime Wages | 705,674 | 480,000 | 616,000 | 620,000 |
| 510700 Night Shift Differential | 11,307 | 10,000 | 11,000 | 12,000 |
| 510800 Tool Allowance | 7,700 | 7,000 | 6,650 | 7,000 |
| 510900 Out of Title Pay | 2,722 | 10,000 | 3,500 | 5,000 |
| 511000 Uniform Allowance | 9,250 | 9,250 | 8,750 | 9,250 |
| 511200 Contractual Obligations | 9,700 | 18,000 | 9,700 | 18,000 |
| Total Personal Services | 2,576,381 | 2,522,145 | 2,730,772 | 2,595,312 |
| Contractual & Other Expenses | | | | |
| 540100 Motor Equipment Operating Supplies | 2,055,042 | 2,155,102 | 2,334,650 | 2,575,500 |
| 540200 Motor Equipment Repair Supplies & Services | 1,979,024 | 2,300,000 | 2,350,000 | 2,475,000 |
| 540300 Office Supplies | 1,111 | 1,500 | 1,200 | 1,500 |
| 540500 Operating Supplies & Expenses | 150,178 | 196,075 | 202,990 | 215,000 |
| 540700 Equipment Repair, Supplies & Services | 12,045 | 29,500 | 17,550 | 22,500 |
| 540800 Uniforms | 3,783 | 6,000 | 4,800 | 5,000 |
| 541600 Travel, Training & Development | 18,149 | 18,000 | 16,500 | 10,000 |
| 543000 Payments to Other Governments | 0 | 500 | 500 | 500 |
| 549100 Less: Reimbursements from Other Funds | (339,981) | (380,000) | (345,000) | (360,000) |
| 549300 Less: Reimbursements from Sweeping & Flushing | (102,771) | (175,000) | (120,000) | (120,000) |
| 549700 Less: Reimbursements from Street Reconstruction | (241,239) | (250,000) | (250,000) | (260,000) |
| Total Contractual & Other Expenses | 3,535,341 | 3,901,677 | 4,213,190 | 4,565,000 |
| TOTAL: | 6,111,722 | 6,423,822 | 6,943,962 | 7,160,312 |

DPW Snow & Ice Control

01.51420

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 65,821 | 106,066 | 113,534 | 113,886 |
| 510200 Wages- F/T Weekly | 1,639,757 | 2,070,741 | 2,133,976 | 2,097,030 |
| 510400 Overtime Wages | 691,442 | 450,000 | 672,000 | 600,000 |
| 510700 Night Shift Differential | 28,746 | 30,000 | 30,656 | 28,000 |
| 510900 Out of Title Pay | 1,417 | 5,000 | 1,500 | 2,000 |
| 511200 Contractual Obligations | 2,200 | 5,400 | 2,640 | 2,000 |
| Total Personal Services | 2,429,383 | 2,667,207 | 2,954,306 | 2,842,916 |
| Contractual & Other Expenses | | | | |
| 540500 Operating Supplies & Expenses | 1,360,150 | 1,597,328 | 1,768,900 | 1,928,100 |
| 541500 Professional Services | 0 | 41,250 | 21,600 | 0 |
| Total Contractual & Other Expenses | 1,360,150 | 1,638,578 | 1,790,500 | 1,928,100 |
| TOTAL: | 3,789,533 | 4,305,785 | 4,744,806 | 4,771,016 |

**DEPARTMENT OF PUBLIC WORKS
DIVISION OF WASTE COLLECTION, RECYCLING AND DISPOSAL
01.81600**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|---|-------|-------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Superintendent of Waste Collection | 16M | \$77,007-\$93,429 | 1 | 1 |
| Ass't. Superintendent of Waste Collection | 15M | \$66,838-\$81,093 | 1 | 1 |
| Public Works Inspector | 20 | \$33,931-\$50,896 | 1 | 1 |
| | | | Subtotal | 3 |
| Sanitation Crewleader | 23 | \$25.21/Hr. | 6 | 6 |
| Motor Equipment Operator | 8 | \$20.38-\$21.52 | 33 | 33 |
| Sanitation Worker | 5 | \$19.79-\$20.92 | 49 | 49 |
| | | | Subtotal | 88 |
| <u>Temporary Services</u> | | | | |
| Laborer | FLAT | \$16.00/Hr. | 6 | 6 |
| | | | Subtotal | 6 |
| | | | GRAND TOTAL | 97 |

DPW Waste Collection, Recycling & Disposal

01.81600

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 185,931 | 222,620 | 216,469 | 217,766 |
| 510200 Wages- F/T Weekly | 3,292,385 | 3,663,097 | 3,715,559 | 3,672,378 |
| 510300 Temporary Services-P/T | 50,797 | 69,750 | 67,425 | 67,425 |
| 510400 Overtime Wages | 322,741 | 210,000 | 310,000 | 275,000 |
| 510700 Night Shift Differential | 595 | 300 | 500 | 500 |
| 510900 Out of Title Pay | 8,007 | 12,000 | 2,000 | 5,000 |
| 511000 Uniform Allowance | 24,500 | 24,500 | 23,000 | 24,500 |
| 511200 Contractual Obligations | 33,100 | 36,000 | 33,600 | 36,000 |
| Total Personal Services | 3,918,056 | 4,238,267 | 4,368,553 | 4,298,569 |
| Contractual & Other Expenses | | | | |
| 540300 Office Supplies | 762 | 0 | 0 | 0 |
| 540500 Operating Supplies & Expenses | 3,713,017 | 3,591,166 | 4,027,430 | 4,192,850* |
| 540800 Uniforms | 8,992 | 13,000 | 11,600 | 12,500 |
| 541500 Professional Services | 51,170 | 140,600 | 61,667 | 200,000 |
| Total Contractual & Other Expenses | 3,773,941 | 3,744,766 | 4,100,697 | 4,405,350 |
| TOTAL: | 7,691,997 | 7,983,033 | 8,469,250 | 8,703,919 |

*Reflects higher tipping fees compared to prior periods..

**DEPARTMENT OF PUBLIC WORKS
DIVISION OF STREET CLEANING
01.81700**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|--|-------|-------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Superintendent of Street Cleaning | 16M | \$77,007-\$93,429 | 1 | 1 |
| Ass't. Superintendent of Street Cleaning | 15M | \$66,838-\$81,093 | 1 | 1 |
| | | | Subtotal | 2 |
| Street Maintenance Crewleader | 24 | \$25.47/Hr. | 6 | 6 |
| Motor Equipment Operator II | 14 | \$21.90-\$22.95 | 14 | 14 |
| Motor Equipment Operator | 8 | \$20.38-\$21.52 | 21 | 21 |
| Laborer I | 3 | \$19.50-\$20.57 | 16 | 16 |
| | | | Subtotal | 57 |
| <u>Temporary Services</u> | | | | |
| Laborer | FLAT | \$16.00/Hr. | 6 | 6 |
| | | | Subtotal | 6 |
| | | | GRAND TOTAL | 65 |

DPW Street Cleaning

01.81700

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 161,599 | 102,324 | 111,239 | 115,591 |
| 510200 Wages- F/T Weekly | 754,707 | 908,274 | 908,769 | 913,082 |
| 510300 Temporary Services-P/T | 44,192 | 81,900 | 47,775 | 68,250 |
| 510400 Overtime Wages | 137,824 | 130,000 | 160,000 | 150,000 |
| 510700 Night Shift Differential | 2,111 | 2,000 | 2,500 | 2,700 |
| 510900 Out of Title Pay | 5,607 | 7,000 | 3,000 | 4,500 |
| 511000 Uniform Allowance | 8,750 | 18,250 | 11,750 | 12,500 |
| 511200 Contractual Obligations | 13,100 | 21,600 | 16,800 | 17,000 |
| Total Personal Services | 1,127,890 | 1,271,348 | 1,261,833 | 1,283,623 |
| Contractual & Other Expenses | | | | |
| 540500 Operating Supplies & Expenses | 236,904 | 247,524 | 260,751 | 280,751 |
| 540800 Uniforms | 3,793 | 10,000 | 5,800 | 6,500 |
| Total Contractual & Other Expenses | 240,697 | 257,524 | 266,551 | 287,251 |
| TOTAL: | 1,368,587 | 1,528,872 | 1,528,384 | 1,570,874 |

**DEPARTMENT OF PUBLIC WORKS
DIVISION OF TRANSPORTATION
01.81800**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|-------------------------------------|-------|-------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Street Lighting Manager | 17M | \$83,452-\$10,125 | 1 | 0 |
| Superintendent of Traffic Services | 16M | \$77,007-\$93,429 | 1 | 1 |
| Traffic Signal Control Operator | 16M | \$77,007-\$93,429 | 1 | 1 |
| | | | <u>3</u> | <u>2</u> |
| | | | Subtotal | |
| Traffic Sign Maintenance Crewleader | 27 | \$25.82/Hr. | 2 | 2 |
| Traffic Signal Repair Crewleader | 27 | \$25.82/Hr. | 1 | 1 |
| Traffic Signal Repair Worker II | 16 | \$22.47-\$23.55 | 5 | 5 |
| Sign Fabricator | 15 | \$22.09-\$23.13 | 1 | 1 |
| Traffic Maintenance Worker | 11 | \$21.02-\$22.19 | 4 | 4 |
| Laborer II | 6 | \$20.02-\$21.10 | 0 | 0 |
| Laborer I | 3 | \$19.50-\$20.57 | 4 | 4 |
| Working Foreman Electrical Lineman | FLAT | \$60.84/Hr. | 1 | 1 |
| Lineman/Electrician | FLAT | \$55.31/Hr. | 1 | 2 |
| | | | <u>19</u> | <u>20</u> |
| | | | Subtotal | |
| <u>Temporary Services</u> | | | | |
| Laborer | FLAT | \$16.00/Hr. | 5 | 5 |
| | | | <u>5</u> | <u>5</u> |
| | | | Subtotal | |
| <u>SURA</u> | | | | |
| Rehabilitation Specialist | FLAT | \$30.00/Hr. | 1 | 1 |
| | | | <u>1</u> | <u>1</u> |
| | | | Subtotal | |
| | | | GRAND TOTAL | |
| | | | 28 | 28 |

DPW Transportation
01.81800

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 282,005 | 266,197 | 284,428 | 182,782 |
| 510200 Wages- F/T Weekly | 979,549 | 1,047,193 | 1,062,254 | 1,163,328 |
| 510300 Temporary Services-P/T | 70,571 | 80,600 | 40,300 | 80,600 |
| 510400 Overtime Wages | 107,426 | 100,000 | 94,000 | 120,000 |
| 510700 Night Shift Differential | 1,001 | 750 | 1,000 | 1,000 |
| 510900 Out of Title Pay | 11,086 | 12,000 | 13,000 | 12,000 |
| 511000 Uniform Allowance | 6,750 | 7,000 | 7,000 | 7,000 |
| 511200 Contractual Obligations | 5,800 | 5,400 | 5,400 | 5,640 |
| Total Personal Services | 1,464,188 | 1,519,140 | 1,507,382 | 1,572,350 |
| Contractual & Other Expenses | | | | |
| 540500 Operating Supplies & Expenses | 2,172,028 | 2,790,000 | 2,340,000 | 3,697,000 |
| 540700 Equipment Repair, Supplies & Services | 310 | 3,500 | 1,300 | 3,000 |
| 540800 Uniforms | 2,066 | 3,200 | 2,500 | 3,200 |
| 541100 Utilities | 1,320,981 | 1,232,095 | 1,397,012 | 1,468,608 |
| 541500 Professional Services | 2,556,737 | 2,357,311 | 2,221,300 | 2,385,517 |
| 541600 Travel, Training & Development | 2,700 | 1,500 | 500 | 1,000 |
| 541700 Contracted Services-Related Parties | 115,879 | 112,762 | 18,096 | 3,159 |
| 541800 Postage & Freight | 22 | 0 | 0 | 0 |
| 543000 Payments to Other Governments | 17,237 | 17,490 | 17,487 | 17,490 |
| 549100 Less: Reimbursements from Other Funds | 0 | (25,000) | 0 | 0 |
| Total Contractual & Other Expenses | 6,187,960 | 6,492,858 | 5,998,195 | 7,578,974 |
| TOTAL: | 7,652,148 | 8,011,998 | 7,505,577 | 9,151,324* |

*Reflects increased utility costs and street lighting maintenance.

**DEPARTMENT OF POLICE
SWORN
01.31230**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|--------------------|-------|---------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Chief of Police | FLAT | \$214,000 | 1 | 1 |
| First Deputy Chief | FLAT | \$202,000 | 1 | 1 |
| Deputy Chief | FLAT | \$196,000 | 3 | 4 |
| Captain | 35A/B | \$129,900-\$136,840 | 7 | 8 |
| Lieutenant | 32A/B | \$112,025-\$124,286 | 20 | 21 |
| Sergeant | 25B/C | \$101,299-\$112,361 | 64 | 63 |
| Police Officer | 21A | \$58,675-\$92,092 | 323 | 321 |
| GRAND TOTAL | | | 419 | 419 |

Police Field Services - Sworn
01.31230

| | FY25 | FY26 | FY26 | FY27 |
|---|-------------------|-------------------|-------------------|-------------------|
| | Actual | Adopted | Projected | Proposed |
| Personal Services | | | | |
| 510100 Salaries | 38,979,929 | 38,466,450 | 38,596,259 | 39,865,725 |
| 510400 Overtime Wages | 9,942,323 | 5,500,000 | 9,292,000 | 9,885,800 |
| 510500 Holiday Pay | 1,752,398 | 2,027,000 | 1,840,000 | 1,901,000 |
| 510700 Night Shift Differential | 471,223 | 400,000 | 382,000 | 400,000 |
| 511000 Uniform Allowance | 288,750 | 317,250 | 310,000 | 303,750 |
| 511100 Vaulted Pay | 27,484 | 95,000 | 90,000 | 100,000 |
| 511200 Contractual Obligations | 77,315 | 1,185,000 | 1,150,000 | 1,157,000 |
| 511300 Sick Time Buy Back | 245,701 | 250,000 | 300,000 | 250,000 |
| 511500 Police/ Fire Injured on Duty | 264,506 | 0 | 0 | 0 |
| 519100 Less: Reimbursement from Other Funds | (1,772,378) | (1,170,000) | (3,100,000) | (4,164,479) |
| 519900 Less: Offset From Special Grant Sources | (546,138) | (580,000) | (1,000,000) | (1,199,500) |
| Total Personal Services | 49,731,113 | 46,490,700 | 47,860,259 | 48,499,296 |
| Equipment | | | | |
| 520200 Office Equipment & Furnishings | 0 | 45,000 | 50,000 | 50,000 |
| 520600 Operating Equipment | 60,701 | 70,000 | 163,000 | 168,000 |
| Total Equipment | 60,701 | 115,000 | 213,000 | 218,000 |
| Contractual & Other Expenses | | | | |
| 540100 Motor Equipment Operating Supplies | 22,121 | 46,500 | 45,500 | 53,500 |
| 540200 Motor Equipment Repair Supplies & Services | 384,529 | 604,500 | 635,200 | 678,600 |
| 540300 Office Supplies | 121,590 | 200,000 | 171,500 | 185,000 |
| 540500 Operating Supplies & Expenses | 3,705,757 | 4,250,600 | 4,796,090 | 4,670,000 |
| 540700 Equipment Repair, Supplies & Services | 283,602 | 396,500 | 359,700 | 350,500 |
| 540800 Uniforms | 169,205 | 238,500 | 233,900 | 238,000 |
| 541100 Utilities | 550,438 | 698,500 | 759,000 | 459,000 |
| 541500 Professional Services | 1,619,838 | 1,462,135 | 1,593,000 | 1,297,000 |
| 541600 Travel, Training & Development | 246,771 | 267,500 | 333,150 | 264,500 |
| 541800 Postage & Freight | 10,191 | 17,000 | 11,000 | 17,000 |
| 542500 Police Training Classes | 0 | 25,000 | 25,000 | 0 |
| Total Contractual & Other Expenses | 7,114,042 | 8,206,735 | 8,963,040 | 8,213,100 |
| TOTAL: | 56,905,856 | 54,812,435 | 57,036,299 | 56,930,396 |

* Includes fully budgeted police overtime (net of anticipated reimbursements) and, for the first time, recognizes retirement payouts as a recurring annual expense of \$1M+, previously unbudgeted.

**DEPARTMENT OF POLICE
CIVILIAN
01.31231**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|--|-------|-------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Accreditation Manager | 70 | \$58,355-\$87,532 | 1 | 1 |
| Garage Manager | 15M | \$66,838-\$81,093 | 1 | 1 |
| Administrative Director of HR | 80 | \$64,501-\$96,752 | 1 | 1 |
| Records Compliance Manager | 60 | \$52,847-\$79,271 | 1 | 1 |
| Grants Procurement Specialist | 40 | \$42,876-\$64,313 | 0 | 1 |
| Garage Supervisor | 14M | \$59,201-\$71,830 | 1 | 1 |
| Special Events Coordinator | 15 | \$67,155-\$75,811 | 1 | 1 |
| Overtime & Detail Management Coordinator | 15 | \$67,155-\$75,811 | 1 | 1 |
| Accountant II | 15 | \$67,155-\$75,811 | 0 | 1 |
| Secretary to the Chief of Police | 40 | \$42,876-\$64,313 | 1 | 1 |
| Personnel Analyst | 40 | \$42,876-\$64,313 | 0 | 1 |
| Research Technician II | 13 | \$58,878-\$67,539 | 1 | 1 |
| LAN Tech Support Specialist | 12 | \$54,998-\$62,770 | 3 | 3 |
| Administrative Analyst I | 11 | \$51,480-\$59,263 | 1 | 1 |
| Research Technician I | 11 | \$51,480-\$59,263 | 1 | 1 |
| Public Information Specialist | 10 | \$48,227-\$56,011 | 1 | 1 |
| Personnel Specialist | 10 | \$48,227-\$56,011 | 1 | 0 |
| Administrative Assistant | 10 | \$48,227-\$56,011 | 1 | 1 |
| Dog Control Officer | 8 | \$43,637-\$48,987 | 4 | 4 |
| Duplicating Equipment Operator II | 7 | \$41,410-\$46,481 | 1 | 1 |
| Community Service Officer | 7 | \$41,410-\$46,481 | 40 | 40 |
| Personnel Aide | 7 | \$41,410-\$46,481 | 0 | 1 |
| Complaint Clerk/Dispatcher | 6 | \$40,154-\$43,224 | 1 | 1 |
| Parking Checkers | 5 | \$38,900-\$41,207 | 7 | 7 |
| Data Entry Equipment Operator | 2 | \$35,858-\$36,681 | 3 | 3 |
| Information Aide | 1 | \$35,480-\$36,295 | 2 | 2 |
| | | | 2 | 2 |
| | | Subtotal | 75 | 78 |

**DEPARTMENT OF POLICE
CIVILIAN
01.31231**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|----------------------------------|-------|--------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Automotive Crewleader | 30 | \$29.99-\$32.85 | 2 | 2 |
| Automotive/Equipment Mechanic | 17A | \$26.22-\$27.81 | 7 | 7 |
| Automotive Mechanice Helper | 8 | \$20.38-\$21.52 | 1 | 1 |
| Stock Clerk | 8 | \$20.38-\$21.52 | 2 | 2 |
| Laborer I | 3 | \$19.50-\$20.57 | 2 | 2 |
| | | | 2 | 2 |
| | | Subtotal | 14 | 14 |
| <u>Temporary Services</u> | | | | |
| Special Patrol Officer P/T | FLAT | \$30.90/Hr. | 58 | 58 |
| Information Aide | FLAT | \$14,821 | 1 | 0 |
| School Crossing Guards | FLAT | \$5,451-\$6,331 | 55 | 55 |
| Summer Aide | FLAT | \$20.00/Hr. | 1 | 1 |
| Seasonal Aide | FLAT | \$20.00/Hr. | 1 | 1 |
| | | | 1 | 1 |
| | | Subtotal | 116 | 115 |
| <u>SURA</u> | | | | |
| Chief Accountability Officer | 110 | \$91,806-\$153,010 | 1 | 1 |
| Director of Community Engagement | 60 | \$52,847-\$79,271 | 1 | 1 |
| | | | 1 | 1 |
| | | Subtotal | 2 | 2 |
| | | GRAND TOTAL | 207 | 209 |

Police Field Services - Civilian

01.31231

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 3,173,186 | 3,570,392 | 3,767,909 | 3,933,000 |
| 510200 Wages- F/T Weekly | 459,075 | 728,524 | 472,293 | 607,545 |
| 510300 Temporary Services-P/T | 1,196,856 | 2,310,000 | 1,540,000 | 1,385,000 |
| 510400 Overtime Wages | 393,131 | 340,000 | 433,210 | 465,000 |
| 510500 Holiday Pay | 77,191 | 102,000 | 85,000 | 89,000 |
| 510700 Night Shift Differential | 3,020 | 7,500 | 2,700 | 7,500 |
| 510800 Tool Allowance | 1,750 | 2,750 | 2,750 | 2,750 |
| 510900 Out of Title Pay | 6,756 | 0 | 0 | 0 |
| 511000 Uniform Allowance | 35,000 | 40,650 | 41,425 | 41,750 |
| 511200 Contractual Obligations | 5,100 | 0 | 0 | 0 |
| 519100 Less: Reimbursement from Other Funds | 0 | (700,000) | (30,000) | 0 |
| Total Personal Services | 5,351,065 | 6,401,816 | 6,315,287 | 6,531,545 |
| Contractual & Other Expenses | | | | |
| 540200 Motor Equipment Repair Supplies & Services | 0 | 1,500 | 1,200 | 1,500 |
| 540500 Operating Supplies & Expenses | 58,428 | 84,000 | 87,570 | 9,000 |
| 540800 Uniforms | 2,755 | 5,475 | 4,625 | 5,475 |
| 541500 Professional Services | 20,419 | 50,000 | 45,900 | 50,000 |
| 541700 Contracted Services-Related Parties | 609,927 | 879,072 | 243,218 | 218,772 |
| Total Contractual & Other Expenses | 691,529 | 1,020,047 | 382,513 | 284,747 |
| TOTAL: | 6,042,594 | 7,421,863 | 6,697,800 | 6,816,292 |

**DEPARTMENT OF FIRE
MAIN FIRE SWORN
01.34100**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|--|-------|---------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Chief of Fire | 22E | \$214,000 | 1 | 1 |
| First Deputy Chief | 20E | \$203,000 | 2 | 2 |
| Deputy Chief | FLAT | \$131,107-\$133,729 | 5 | 5 |
| District Chief | 35A | \$107,093-\$110,888 | 15 | 15 |
| Fire Equipment Maint. Superintendent | 35A | \$107,093-\$110,888 | 1 | 1 |
| Fire Captain | 32A | \$10,124-\$106,771 | 24 | 25 |
| Asst. Fire Equipment Maint. Superintendent | 32A | \$10,124-\$106,771 | 1 | 1 |
| Fire Lieutenant | 25B | \$93,281-\$99,808 | 70 | 73 |
| Firefighter | 21A | \$55,534-\$85,998 | 261 | 261 |
| GRAND TOTAL | | | 380 | 384 |

Fire Main - Sworn
01.34100

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 31,197,434 | 33,741,592 | 33,932,189 | 34,030,786 |
| 510400 Overtime Wages | 5,934,041 | 4,262,135 | 5,117,764 | 4,900,000 |
| 510500 Holiday Pay | 2,486,549 | 2,773,544 | 2,682,155 | 2,769,470 |
| 510700 Night Shift Differential | 318,938 | 367,750 | 335,326 | 367,750 |
| 510900 Out of Title Pay | 2,677 | 46,000 | 2,700 | 5,000 |
| 511100 Vaulted Pay | 182,781 | 512,056 | 170,711 | 438,326 |
| 511200 Contractual Obligations | 174,037 | 338,261 | 305,239 | 323,806 |
| 511300 Sick Time Buy Back | 282,554 | 325,740 | 148,235 | 359,640 |
| 511400 Military Pay | 20,941 | 0 | 0 | 0 |
| 511500 Police/ Fire Injured on Duty | 29,349 | 0 | 0 | 0 |
| 511600 Medical Certification | 149,766 | 207,500 | 187,706 | 211,000 |
| 519100 Less: Reimbursement from Other Funds | (437) | 0 | 0 | 0 |
| 519900 Less: Offset From Special Grant Sources | (1,448,428) | (1,566,278) | (1,407,131) | (1,432,335) |
| Total Personal Services | 39,330,202 | 41,008,300 | 41,474,894 | 41,973,443 |
| Equipment | | | | |
| 520200 Office Equipment & Furnishings | 91,856 | 99,000 | 37,000 | 52,000 |
| 520600 Operating Equipment | 478,628 | 298,500 | 175,500 | 163,000 |
| Total Equipment | 570,484 | 397,500 | 212,500 | 215,000 |
| Contractual & Other Expenses | | | | |
| 540100 Motor Equipment Operating Supplies | 197,974 | 292,000 | 232,000 | 263,500 |
| 540200 Motor Equipment Repair Supplies & Services | 994,237 | 900,000 | 981,000 | 1,010,000 |
| 540300 Office Supplies | 63,004 | 68,000 | 65,500 | 73,000 |
| 540500 Operating Supplies & Expenses | 2,517,112 | 1,495,000 | 1,962,334 | 2,175,500 |
| 540700 Equipment Repair, Supplies & Services | 104,624 | 178,000 | 76,000 | 110,000 |
| 540800 Uniforms | 192,386 | 226,500 | 202,300 | 217,000 |
| 541100 Utilities | 254,282 | 344,534 | 318,409 | 5,000 |
| 541500 Professional Services | 218,555 | 280,000 | 338,000 | 392,000 |
| 541600 Travel, Training & Development | 98,386 | 61,500 | 42,000 | 60,000 |
| 541800 Postage & Freight | 1,274 | 5,000 | 2,500 | 5,000 |
| 542100 EMS Training Expenditures | 27,199 | 0 | 0 | 0 |
| Total Contractual & Other Expenses | 4,669,033 | 3,850,534 | 4,220,043 | 4,311,000 |
| TOTAL: | 44,569,719 | 45,256,334 | 45,907,437 | 46,499,443 |

**DEPARTMENT OF FIRE
MAIN FIRE CIVILIAN
01.34101**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|---------------------------------------|-------|-------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Administrative Director of HR | 80 | \$64,501-\$96,752 | 0 | 1 |
| Plans Examiner III | 15 | \$67,155-\$75,811 | 1 | 1 |
| Secretary to Chief of Fire | 40 | \$42,876-\$64,313 | 1 | 0 |
| Administrative Service Manager | TBD | | 0 | 1 |
| Plans Examiner II | 13 | \$58,878-\$67,539 | 3 | 2 |
| Plans Examiner | 11 | \$51,480-\$59,263 | 0 | 1 |
| Administrative Assistant | 10 | \$48,227-\$56,011 | 1 | 1 |
| Typist II | 8 | \$43,637-\$48,987 | 1 | 1 |
| Administrative Aide | 7 | \$41,410-\$46,481 | 1 | 1 |
| | | | 8 | 9 |
| | | | Subtotal | |
| Electrician | FLAT | \$40.94-\$46.27 | 1 | 1 |
| Plumber | FLAT | \$51.34-\$44.67 | 1 | 1 |
| Heavy Equipment Mechanic Crew leader | 29 | \$26.40/Hr. | 1 | 1 |
| Fire Apparatus Maintenance Mechanic I | 17B | \$28.41-\$29.89 | 1 | 1 |
| Heavy Equipment Mechanic II | 16 | \$22.47-\$23.55 | 5 | 5 |
| Fire Equipment Supply Worker | 8 | \$20.38-\$21.52 | 1 | 1 |
| | | | 10 | 10 |
| | | | Subtotal | |
| | | | GRAND TOTAL | |
| | | | 18 | 19 |

Fire Main - Civilian

01.34101

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 421,524 | 472,740 | 415,782 | 578,685 |
| 510200 Wages- F/T Weekly | 671,472 | 642,169 | 693,027 | 668,353 |
| 510400 Overtime Wages | 104,350 | 106,000 | 100,000 | 100,000 |
| 510700 Night Shift Differential | 474 | 1,000 | 400 | 1,000 |
| 510800 Tool Allowance | 1,750 | 2,100 | 2,100 | 2,100 |
| 510900 Out of Title Pay | 0 | 3,000 | 0 | 500 |
| 511000 Uniform Allowance | 2,500 | 3,250 | 3,250 | 3,250 |
| 511200 Contractual Obligations | 5,600 | 7,800 | 5,100 | 5,000 |
| Total Personal Services | 1,207,671 | 1,238,059 | 1,219,659 | 1,358,888 |
| Contractual & Other Expenses | | | | |
| 540800 Uniforms | 1,987 | 2,000 | 2,000 | 2,000 |
| 541500 Professional Services | 29,942 | 30,000 | 30,000 | 35,000 |
| Total Contractual & Other Expenses | 31,929 | 32,000 | 32,000 | 37,000 |
| TOTAL: | 1,239,600 | 1,270,059 | 1,251,659 | 1,395,888 |

**DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS
ADMINISTRATION BUREAU
01.70200**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|---|-------|--------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Commissioner of Parks and Recreation | 110 | \$91,806-\$153,010 | 1 | 1 |
| Deputy Commissioner of Parks and Recreation | 100 | \$82,434-\$123,651 | 1 | 1 |
| Public Information Officer | 40 | \$42,876-\$64,313 | 0 | 1 |
| Landscape Architect II | 15 | \$67,155-\$75,811 | 1 | 1 |
| Landscape Architect I | 13 | \$58,878-\$67,539 | 1 | 1 |
| Architect I | 13 | \$58,878-\$67,539 | 1 | 1 |
| LAN Technical Support Specialist | 12 | \$54,998-\$62,770 | 1 | 0 |
| Secretary to the Commissioner | 40 | \$42,876-\$64,313 | 1 | 1 |
| Administrative Assistant | 10 | \$48,227-\$56,011 | 1 | 1 |
| Administrative Aide | 7 | \$41,410-\$46,481 | 0 | 1 |
| Clerk II | 4 | \$37,645-\$39,454 | 1 | 0 |
| | | | Subtotal | 9 |
| <u>Temporary Services</u> | | | | |
| Summer Aides | FLAT | \$16.00/Hr. | 1 | 1 |
| | | | Subtotal | 1 |
| | | | GRAND TOTAL | 10 |

Parks Administration

01.70200

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 548,052 | 619,856 | 566,414 | 587,905 |
| 510300 Temporary Services-P/T | 7,649 | 13,728 | 22,000 | 23,460 |
| 510400 Overtime Wages | 4,049 | 7,000 | 193 | 4,120 |
| 510900 Out of Title Pay | 1,589 | 0 | 0 | 2,880 |
| Total Personal Services | 561,339 | 640,584 | 588,607 | 618,365 |
| Contractual & Other Expenses | | | | |
| 540300 Office Supplies | 21,774 | 23,000 | 18,754 | 26,460 |
| 540500 Operating Supplies & Expenses | 134 | 3,140 | 1,140 | 40,140 |
| 541500 Professional Services | 265 | 100,000 | 6,000 | 100,000 |
| 541600 Travel, Training & Development | 8,317 | 11,564 | 8,404 | 11,904 |
| 543000 Payments to Other Governments | 776 | 880 | 980 | 980 |
| Total Contractual & Other Expenses | 31,266 | 138,584 | 35,278 | 179,484 |
| TOTAL: | 592,605 | 779,168 | 623,885 | 797,849 |

**DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS
DIVISION OF PARKS/GROUND MAINTENANCE
01.71100**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|---|-------|----------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Arborist | 16 | \$71,778-\$81,330 | 1 | 1 |
| Superintendent of Grounds Maintenance | 15M | \$66,838-\$81,093 | 1 | 1 |
| Asst. Superintendent of Grounds Maintenance | 14M | \$59,201-\$71,830 | 1 | 1 |
| Forestry Technician | 13 | \$58,878-\$67,539 | 3 | 3 |
| Trails Coordinator | 11 | \$51,480-\$59,263 | 1 | 1 |
| Administrative Assistant | 10 | \$48,227-\$56,011 | 1 | 1 |
| | | | 8 | 8 |
| | | | Subtotal | |
| Tree Trimmer Crewleader | 28 | \$26.17/Hr. | 1 | 1 |
| Greenhouse Crewleader | 23 | \$25.21/Hr. | 1 | 1 |
| Park Labor Crewleader | 22 | \$24.77/Hr. | 9 | 9 |
| Storekeeper | 15 | \$22.09-\$23.13 | 1 | 1 |
| Tree Trimmer II | 14 | \$21.90-\$22.95 | 3 | 3 |
| Motor Equipment Operator II | 14 | \$21.90-\$22.95 | 2 | 2 |
| Motor Equipment Operator I | 8 | \$20.38-\$21.52 | 5 | 5 |
| Tree Trimmer I | 7 | \$20.32-\$21.43 | 1 | 1 |
| Gardener | 7 | \$20.32-\$21.43 | 3 | 3 |
| Laborer II | 6 | \$20.02-\$21.10 | 0 | 0 |
| Laborer I | 3 | \$19.50-\$20.57 | 20 | 21 |
| Custodial Worker I | 1 | \$18.55-\$19.63 | 6 | 6 |
| | | | 6 | 6 |
| | | | Subtotal | 53 |
| <u>Temporary Services</u> | | | | |
| Seasonal Laborers | FLAT | \$16.00/Hr. | 12 | 12 |
| Seasonal Laborer | FLAT | \$20.00/Hr. | 1 | 1 |
| Summer Aides | FLAT | \$16.00/Hr. | 2 | 2 |
| Pool Maintenance Worker | FLAT | \$400-\$450 per week | 4 | 4 |
| | | | 4 | 4 |
| | | | Subtotal | 19 |
| <u>SURA</u> | | | | |
| Special Advisor | 14M | \$59,201-\$71,830 | 1 | 1 |
| Forestry Aide | 40 | \$42,876-\$64,313 | 1 | 1 |
| | | | 1 | 1 |
| | | | Subtotal | 2 |
| | | | GRAND TOTAL | 82 |

Parks Grounds Maintenance

01.71100

| | <u>FY25 Actual</u> | <u>FY26 Adopted</u> | <u>FY26 Projected</u> | <u>FY27 Proposed</u> |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 393,482 | 542,963 | 447,617 | 531,011 |
| 510200 Wages- F/T Weekly | 2,097,245 | 2,325,783 | 2,217,282 | 2,311,796 |
| 510300 Temporary Services-P/T | 331,883 | 250,000 | 277,436 | 256,213 |
| 510400 Overtime Wages | 209,638 | 207,000 | 205,218 | 207,000 |
| 510600 Car Allowance | 3,510 | 2,200 | 2,600 | 2,600 |
| 510700 Night Shift Differential | 3,970 | 356 | 3,816 | 3,900 |
| 510800 Tool Allowance | 1,050 | 1,750 | 1,750 | 1,750 |
| 510900 Out of Title Pay | 14,407 | 15,590 | 9,690 | 15,500 |
| 511000 Uniform Allowance | 14,750 | 12,500 | 12,500 | 12,500 |
| 511200 Contractual Obligations | 11,100 | 64,800 | 10,800 | 64,800 |
| Total Personal Services | 3,081,036 | 3,422,942 | 3,188,709 | 3,407,070 |
| Equipment | | | | |
| 520600 Operating Equipment | 44,814 | 45,000 | 42,578 | 45,000 |
| Total Equipment | 44,814 | 45,000 | 42,578 | 45,000 |
| Contractual & Other Expenses | | | | |
| 540100 Motor Equipment Operating Supplies | 318 | 750 | 392 | 750 |
| 540200 Motor Equipment Repair Supplies & Services | 20,178 | 17,500 | 15,175 | 25,000 |
| 540500 Operating Supplies & Expenses | 2,729,140 | 2,735,151 | 2,748,693 | 2,759,934 |
| 540700 Equipment Repair, Supplies & Services | 303 | 1,500 | 950 | 1,500 |
| 540800 Uniforms | 6,190 | 15,000 | 14,885 | 15,000 |
| 541500 Professional Services | 84,047 | 150,000 | 67,000 | 90,000 |
| 541600 Travel, Training & Development | 6,821 | 9,590 | 5,160 | 9,590 |
| 541700 Contracted Services-Related Parties | 114,680 | 163,545 | 76,637 | 152,851 |
| 542000 Clinton Square Maintenance | 79,258 | 0 | 0 | 0 |
| 549100 Less: Reimbursements from Other Funds | 0 | (140,154) | (47,991) | (109,372) |
| Total Contractual & Other Expenses | 3,040,935 | 2,952,882 | 2,880,901 | 2,945,254 |
| TOTAL: | 6,166,785 | 6,420,824 | 6,112,188 | 6,397,323 |

**DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS
DIVISION OF RECREATION
01.71400**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|---------------------------------------|-------|-------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Principal Recreation Program Director | 60 | \$52,847-\$79,271 | 1 | 1 |
| Recreation Program Director | 60 | \$52,847-\$79,271 | 2 | 2 |
| Public Information Officer | 40 | \$42,876-\$64,313 | 1 | 0 |
| Athletic Program Director | 60 | \$52,847-\$79,271 | 1 | 1 |
| Special Events Coordinator | 15 | \$67,155-\$75,811 | 2 | 2 |
| Aquatic Director | 40 | \$42,876-\$64,313 | 1 | 1 |
| Therapeutic Recreation Specialist | 13 | \$58,878-\$67,539 | 1 | 0 |
| Special Events Assistant | 12 | \$54,998-\$62,770 | 1 | 1 |
| Aquatic Supervisor | 30 | \$38,727-\$58,091 | 2 | 2 |
| Recreation Supervisor (Arts & Crafts) | 10 | \$48,227-\$56,011 | 1 | 1 |
| Senior Citizens Coordinator | 10 | \$48,227-\$56,011 | 1 | 1 |
| Manager of Athletics (Rinks & Golf) | 10 | \$48,227-\$56,011 | 0 | 1 |
| Recreation Supervisor I | 9 | \$45,117-\$51,984 | 2 | 2 |
| Recreation Activity Specialist | 7 | \$41,410-\$46,481 | 1 | 1 |
| Senior Recreation Leader | 7 | \$41,410-\$46,481 | 2 | 2 |
| Recreation Leader | 6 | \$40,154-\$43,224 | 11 | 10 |
| Recreation Aide | 1 | \$35,480-\$36,295 | 2 | 2 |
| Information Aide | 1 | \$35,480-\$36,295 | 1 | 1 |
| | | | Subtotal | 33 |
| | | | | 31 |
| Swimming Facility Manager | FLAT | \$23.23/Hr | 2 | 2 |
| Assistant Swimming Manager | FLAT | \$21.12/Hr. | 2 | 2 |
| Lifeguard III | FLAT | \$19.00/Hr | 6 | 6 |
| | | | Subtotal | 10 |
| | | | | 10 |
| <u>SURA</u> | | | | |
| Public Arts Coordinator | 40 | \$42,876-\$64,313 | 1 | 1 |
| | | | Subtotal | 1 |
| | | | | 1 |
| | | | GRAND TOTAL | 44 |
| | | | | 42 |

**DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS
DIVISION OF RECREATION
01.71400**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|---|-------|-----------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| <u>Temporary Employees</u> | | | | |
| <u>Aquatic Program</u> | | | | |
| Seasonal Aide/Pool Supervisor | FLAT | \$21.00/Hr. | 4 | 4 |
| Swimming Facility Manager II | FLAT | \$21.00/Hr. | 3 | 3 |
| Swimming Facility Manager I | FLAT | \$19.00/Hr. | 2 | 2 |
| Asst. Swimming Facility Manager II | FLAT | \$18.50/Hr. | 9 | 9 |
| Asst. Swimming Facility Manager I | FLAT | \$16.00-\$18.00 | 2 | 2 |
| Lifeguard III | FLAT | \$15.90-\$17.10 | 42 | 42 |
| Lifeguard II | FLAT | \$16.00-\$16.90 | 56 | 0 |
| Lifeguard II | FLAT | \$15.65-\$16.75 | 0 | 56 |
| Lifeguard I | FLAT | \$16.25-\$16.60 | 0 | 29 |
| Lifeguard I | FLAT | \$15.50-\$16.25 | 29 | 0 |
| | | | Subtotal | 147 |
| | | | 147 | 147 |
| <u>Summer Pool Aides and Pool Monitors</u> | | | | |
| Summer Aide | FLAT | \$16.00-\$16.20 | 0 | 43 |
| Summer Aide | FLAT | \$15.50-\$16.00 | 43 | 0 |
| | | | Subtotal | 43 |
| | | | 43 | 43 |
| <u>Summer Pool Night Security</u> | | | | |
| Summer Aide | FLAT | \$16.00-\$16.25 | 0 | 20 |
| Summer Aide | FLAT | \$15.50-\$16.00 | 20 | 0 |
| Summer Aide | FLAT | \$16.00-\$16.25 | 0 | 4 |
| Summer Aide | FLAT | \$15.50-\$15.65 | 4 | 0 |
| | | | Subtotal | 24 |
| | | | 24 | 24 |

**DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS
DIVISION OF RECREATION
01.71400**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|------------------------------------|-------|-----------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| <u>School Year Youth Program</u> | | | | |
| Seasonal Aide | FLAT | \$16.95-\$17.65 | 8 | 8 |
| Seasonal Aide | FLAT | \$16.00-\$16.50 | 0 | 34 |
| Seasonal Aide | FLAT | \$15.50-\$15.75 | 34 | 0 |
| | | | Subtotal | 42 |
| | | | 42 | 42 |
| <u>Ice Skating</u> | | | | |
| Skating Facility Manager | FLAT | \$20.70/Hr. | 2 | 2 |
| Skating Facility Manager | FLAT | \$17.95-\$18.65 | 3 | 3 |
| Skating Facility Manager | FLAT | \$16.45-\$16.84 | 2 | 2 |
| Assistant Skating Facility Manager | FLAT | \$16.10-\$16.50 | 0 | 4 |
| Assistant Skating Facility Manager | FLAT | \$15.95-\$16.00 | 4 | 0 |
| Assistant Skating Facility Manager | FLAT | \$16.00-\$16.50 | 0 | 4 |
| Assistant Skating Facility Manager | FLAT | \$15.75-\$15.95 | 4 | 0 |
| Seasonal Aide | FLAT | \$16.00-\$16.35 | 0 | 7 |
| Seasonal Aide | FLAT | \$15.65-\$15.80 | 7 | 0 |
| Seasonal Aide | FLAT | \$16.00-\$16.25 | 0 | 36 |
| Seasonal Aide | FLAT | \$15.50-\$15.65 | 36 | 0 |
| | | | Subtotal | 58 |
| | | | 58 | 58 |
| <u>Golf Courses</u> | | | | |
| Summer Aide | FLAT | \$15.95-\$16.64 | 1 | 0 |
| Summer Aide | FLAT | \$16.25-\$16.64 | 0 | 1 |
| Summer Aide | FLAT | \$16.00-\$16.25 | 0 | 4 |
| Summer Aide | FLAT | \$15.65-\$15.80 | 4 | 0 |
| Summer Aide | FLAT | \$16.00-\$16.15 | 0 | 12 |
| Summer Aide | FLAT | \$15.50-\$15.75 | 12 | 0 |
| | | | Subtotal | 17 |
| | | | 17 | 17 |

**DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS
DIVISION OF RECREATION
01.71400**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|---------------------------|-------|-----------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| <u>Special Events</u> | | | | |
| Seasonal Aide | FLAT | \$15.00-\$15.50 | 3 | 0 |
| Seasonal Aide | FLAT | \$16.00-\$16.30 | 0 | 3 |
| | | | Subtotal | 3 |
| <u>Summer Playgrounds</u> | | | | |
| Summer Aide | FLAT | \$16.95/Hr. | 6 | 6 |
| Summer Aide | FLAT | \$16.25/Hr. | 0 | 65 |
| Summer Aide | FLAT | \$16.00/Hr. | 65 | 0 |
| | | | Subtotal | 71 |
| <u>Senior Centers</u> | | | | |
| Seasonal Aide | FLAT | \$16.00/Hr. | 0 | 1 |
| Seasonal Aide | FLAT | \$15.50/Hr. | 1 | 0 |
| | | | Subtotal | 1 |
| <u>Summer Camps</u> | | | | |
| Summer Aide | FLAT | \$25.65/Hr. | 2 | 2 |
| Summer Aide | FLAT | \$20.65/Hr. | 2 | 2 |
| Summer Aide | FLAT | \$18.65/Hr. | 11 | 11 |
| Summer Aide | FLAT | \$16.90/Hr. | 25 | 25 |
| Summer Aide | FLAT | \$16.25/Hr. | 16 | 16 |
| Summer Aide | FLAT | \$15.75/Hr. | 16 | 0 |
| Summer Aide | FLAT | \$16.00/Hr. | 0 | 69 |
| Summer Aide | FLAT | \$15.50/Hr. | 69 | 0 |
| | | | Subtotal | 125 |
| <u>Summer Leagues</u> | | | | |
| League Director | FLAT | \$16.95/Hr. | 3 | 3 |
| Summer Aide | FLAT | \$15.50/Hr. | 13 | 0 |
| Summer Aide | FLAT | \$16.00/Hr. | 0 | 13 |
| | | | Subtotal | 16 |
| | | | GRAND TOTAL | 547 |

Parks Recreation

01.71400

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 1,395,402 | 1,551,380 | 1,539,294 | 1,483,111 |
| 510200 Wages- F/T Weekly | 345,941 | 404,750 | 372,560 | 404,751 |
| 510300 Temporary Services-P/T | 1,779,366 | 1,838,040 | 1,870,369 | 1,916,168 |
| 510400 Overtime Wages | 107,763 | 130,000 | 99,360 | 100,000 |
| 510600 Car Allowance | 19,760 | 22,000 | 17,600 | 19,800 |
| 510700 Night Shift Differential | 451 | 600 | 595 | 800 |
| 510900 Out of Title Pay | 18,514 | 0 | 0 | 1,500 |
| 511000 Uniform Allowance | 250 | 0 | 0 | 0 |
| 519100 Less: Reimbursement from Other Funds | 0 | 0 | 0 | (18,700) |
| Total Personal Services | 3,667,447 | 3,946,770 | 3,899,778 | 3,907,430 |
| Contractual & Other Expenses | | | | |
| 540500 Operating Supplies & Expenses | 257,941 | 278,860 | 243,233 | 301,125 |
| 541500 Professional Services | 130,482 | 159,925 | 129,422 | 207,800 |
| 541600 Travel, Training & Development | 6,163 | 7,000 | 5,515 | 7,000 |
| 541700 Contracted Services-Related Parties | 0 | 91,356 | 17,322 | 92,717 |
| Total Contractual & Other Expenses | 394,586 | 537,141 | 395,492 | 608,642 |
| TOTAL: | 4,062,033 | 4,483,911 | 4,295,270 | 4,516,072 |

**DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS
DOG CONTROL
01.35100**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|----------------------------|-------|-------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Animal Services Supervisor | 50 | \$48,111-\$72,167 | 1 | 1 |
| Shelter Assistant | 7 | \$41,410-\$46,481 | 5 | 5 |
| GRAND TOTAL | | | 6 | 6 |

Dog Control Division

01.35100

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 258,629 | 280,748 | 189,298 | 262,140 |
| 510400 Overtime Wages | 7,455 | 10,000 | 9,300 | 11,000 |
| 510900 Out of Title Pay | 6,253 | 0 | 14,375 | 15,000 |
| Total Personal Services | 272,337 | 290,748 | 212,973 | 288,140 |
| Contractual & Other Expenses | | | | |
| 540500 Operating Supplies & Expenses | 7,771 | 20,000 | 3,900 | 15,000 |
| 541500 Professional Services | 133,621 | 183,000 | 150,337 | 183,000 |
| Total Contractual & Other Expenses | 141,392 | 203,000 | 154,237 | 198,000 |
| TOTAL: | 413,729 | 493,748 | 367,210 | 486,140 |

**DOWNTOWN AND CROUSE MARSHALL
SPECIAL ASSESSMENT FUNDS**

DOWNTOWN SPECIAL ASSESSMENT FUND

| | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 |
|--------------------------------------|----------------------|------------------------|-------------------------|------------------------|
| | <u>Actual</u> | <u>Budgeted</u> | <u>Projected</u> | <u>Proposed</u> |
| PROGRAM EXPENDITURES | | | | |
| Administration | \$185,071 | \$241,398 | \$221,280 | \$221,774 |
| Marketing | \$284,680 | \$442,117 | \$334,534 | \$568,717 |
| Environmental Maintenance | \$307,875 | \$430,396 | \$416,696 | \$516,033 |
| Economic Development | \$265,455 | \$354,630 | \$334,242 | \$375,018 |
| Transportation | \$110,475 | \$149,622 | \$121,542 | \$139,104 |
| Security | \$275,177 | \$410,183 | \$398,165 | \$441,211 |
| Farmers Market | \$43,899 | \$24,800 | \$24,731 | \$23,450 |
| Arts and Crafts | \$76,493 | \$69,930 | \$64,063 | \$72,570 |
| Various Grants | \$80,239 | \$88,464 | \$175,275 | \$229,965 |
| Reserve | \$23,233 | \$20,562 | \$20,562 | \$21,177 |
| | <hr/> | <hr/> | <hr/> | <hr/> |
| TOTAL: | \$1,652,598 | \$2,232,103 | \$2,111,089 | \$2,609,019 |
| PROGRAM REVENUE | | | | |
| Interest | \$17,982 | \$13,590 | \$15,348 | \$13,590 |
| Farmers Market | \$28,373 | \$26,575 | \$28,757 | \$29,000 |
| Arts & Crafts | \$117,385 | \$109,500 | \$105,375 | \$108,000 |
| Transportation | \$182,046 | \$224,500 | \$200,038 | \$219,400 |
| Miscellaneous | \$112,734 | \$315,203 | \$270,203 | \$461,445 |
| Various Grants | \$142,058 | \$171,965 | \$196,965 | \$322,592 |
| | <hr/> | <hr/> | <hr/> | <hr/> |
| TOTAL: | \$600,578 | \$861,333 | \$816,686 | \$1,154,027 |
| Special Assessment | \$1,161,670 | \$1,370,770 | \$1,370,770 | \$1,411,892 |
| Allowance for Uncollected Assessment | \$23,233 | \$20,562 | \$20,562 | \$21,177 |
| | <hr/> | <hr/> | <hr/> | <hr/> |
| SPECIAL ASSESSMENT LEVY | | \$1,411,892 | | |

**DOWNTOWN SPECIAL ASSESSMENT FUND
ADMINISTRATION**

| DETAIL ANALYSIS OBJECT OF EXPENDITURE | 2024/2025 <u>Actual</u> | 2025/2026 <u>Budgeted</u> | 2025/2026 <u>Projected</u> | 2026/2027 <u>Proposed</u> |
|---|------------------------------------|--------------------------------------|---------------------------------------|--------------------------------------|
| Salaries and Fringe | \$108,079 | \$175,859 | \$143,000 | \$149,247 |
| Operations and Administration | \$20,161 | \$23,831 | \$24,000 | \$24,254 |
| Office Supplies | \$1,384 | \$1,200 | \$1,850 | \$1,400 |
| Transportation and Travel | \$5,743 | \$7,000 | \$7,689 | \$8,000 |
| Insurance | \$1,796 | \$1,682 | \$1,800 | \$1,867 |
| Office Rent | \$8,888 | \$9,326 | \$7,941 | \$7,477 |
| Machine Contract | \$23,856 | \$14,000 | \$21,000 | \$21,030 |
| Other Expenses | \$15,163 | \$8,500 | \$14,000 | \$8,500 |
| TOTAL: | \$185,070 | \$241,398 | \$221,280 | \$221,774 |
| TOTAL FUNDED BY SPECIAL ASSESSMENT | | \$221,774 | | |

**DOWNTOWN SPECIAL ASSESSMENT FUND
MARKETING**

| DETAIL ANALYSIS OBJECT OF EXPENDITURE | 2024/2025 <u>Actual</u> | 2025/2026 <u>Budgeted</u> | 2025/2026 <u>Projected</u> | 2026/2027 <u>Proposed</u> |
|---|------------------------------------|--------------------------------------|---------------------------------------|--------------------------------------|
| Salaries and Fringe | \$200,363 | \$385,849 | \$242,922 | \$354,015 |
| Promotions | \$35,862 | \$27,200 | \$30,000 | \$42,994 |
| Printing | \$2,314 | \$3,600 | \$5,112 | \$6,000 |
| Advertising | \$25,063 | \$0 | \$31,000 | \$135,000 |
| Program Operations | \$16,981 | \$21,138 | \$21,000 | \$26,208 |
| Website | \$4,097 | \$4,330 | \$4,500 | \$4,500 |
| TOTAL: | \$284,680 | \$442,117 | \$334,534 | \$568,717 |
| TOTAL FUNDED BY SPECIAL ASSESSMENT | | \$65,678 | | |

**DOWNTOWN SPECIAL ASSESSMENT FUND
ENVIRONMENTAL MAINTENANCE**

| DETAIL ANALYSIS OBJECT OF EXPENDITURE | 2024/2025 <u>Actual</u> | 2025/2026 <u>Budgeted</u> | 2025/2026 <u>Projected</u> | 2026/2027 <u>Proposed</u> |
|---|------------------------------------|--------------------------------------|---------------------------------------|--------------------------------------|
| Salaries and Fringe | \$184,908 | \$316,426 | \$284,774 | \$397,671 |
| Operations and Maintenance | \$33,620 | \$32,000 | \$39,000 | \$39,000 |
| Program Delivery | \$6,776 | \$5,430 | \$6,954 | \$3,740 |
| Insurance | \$13,170 | \$14,889 | \$12,868 | \$12,451 |
| Special Projects | \$39,855 | \$32,000 | \$42,000 | \$32,000 |
| Depreciation | \$28,608 | \$28,552 | \$30,000 | \$30,071 |
| Alarm | \$937 | \$1,100 | \$1,100 | \$1,100 |
| TOTAL: | \$307,874 | \$430,396 | \$416,696 | \$516,033 |
| TOTAL FUNDED BY SPECIAL ASSESSMENT | | \$461,123 | | |

**DOWNTOWN SPECIAL ASSESSMENT FUND
ECONOMIC DEVELOPMENT**

| DETAIL ANALYSIS OBJECT OF EXPENDITURE | 2024/2025 <u>Actual</u> | 2025/2026 <u>Budgeted</u> | 2025/2026 <u>Projected</u> | 2026/2027 <u>Proposed</u> |
|---|------------------------------------|--------------------------------------|---------------------------------------|--------------------------------------|
| Salaries and Fringe | \$211,125 | \$336,909 | \$318,242 | \$355,420 |
| Program Operations | \$14,086 | \$17,721 | \$16,000 | \$19,598 |
| Special Projects | \$40,245 | \$0 | \$0 | \$0 |
| TOTAL: | \$265,455 | \$354,630 | \$334,242 | \$375,018 |
| TOTAL FUNDED BY SPECIAL ASSESSMENT | | \$375,018 | | |

**DOWNTOWN SPECIAL ASSESSMENT FUND
TRANSPORTATION**

| DETAIL ANALYSIS OBJECT OF EXPENDITURE | 2024/2025 <u>Actual</u> | 2025/2026 <u>Budgeted</u> | 2025/2026 <u>Projected</u> | 2026/2027 <u>Proposed</u> |
|---|------------------------------------|--------------------------------------|---------------------------------------|--------------------------------------|
| Salaries and Fringe | \$77,655 | \$112,648 | \$85,200 | \$102,318 |
| Rent | \$14,360 | \$13,486 | \$13,486 | \$13,486 |
| Sales Tax | \$12,833 | \$17,960 | \$16,003 | \$17,552 |
| Insurance | \$1,502 | \$1,428 | \$1,500 | \$1,648 |
| Operations | \$4,124 | \$4,100 | \$5,352 | \$4,100 |
| TOTAL: | \$110,474 | \$149,622 | \$121,541 | \$139,104 |
| TOTAL FUNDED BY SPECIAL ASSESSMENT | | \$0 | | |

**DOWNTOWN SPECIAL ASSESSMENT FUND
SECURITY**

| DETAIL ANALYSIS OBJECT OF EXPENDITURE | 2024/2025 <u>Actual</u> | 2025/2026 <u>Budgeted</u> | 2025/2026 <u>Projected</u> | 2026/2027 <u>Proposed</u> |
|---|------------------------------------|--------------------------------------|---------------------------------------|--------------------------------------|
| Salaries and Fringe | \$181,091 | \$341,220 | \$330,001 | \$373,027 |
| Depreciation | \$31,757 | \$18,109 | \$18,109 | \$18,109 |
| Insurance | \$23,742 | \$24,854 | \$24,054 | \$23,575 |
| Operations/Education | \$37,012 | \$25,000 | \$25,000 | \$25,500 |
| Telephone | \$1,575 | \$1,000 | \$1,000 | \$1,000 |
| TOTAL: | \$275,177 | \$410,183 | \$398,165 | \$441,211 |
| TOTAL FUNDED BY SPECIAL ASSESSMENT | | \$267,121 | | |

CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT

| | <u>2024/2025 Actual</u> | <u>2025/2026 Budget</u> | <u>2025/2026 Projected</u> | <u>2026/2027 Proposed</u> |
|--------------------------------|-----------------------------|-----------------------------|--------------------------------|-------------------------------|
| PROGRAM EXPENDITURES | | | | |
| Administration | 35,545 | 38,642 | 38,829 | 40,627 |
| Economic Development | 0 | 18,600 | 18,600 | 17,552 |
| Marketing | 1,918 | 3,379 | 4,000 | 7,310 |
| Security | 72,289 | 73,688 | 74,394 | 77,113 |
| Environmental Maintenance | 25,509 | 31,200 | 31,316 | 13,200 |
| Personnel | <u>26,067</u> | <u>29,059</u> | <u>27,452</u> | <u>26,061</u> |
| TOTAL: | 161,328 | 194,568 | 194,591 | 181,863 |
| PROGRAM REVENUE | | | | |
| Interest | 1,049 | 1,000 | 1,024 | 1,000 |
| Donated Services | 1,200 | 1,200 | 1,200 | 1,200 |
| Miscellaneous | 3,000 | 3,300 | 3,300 | 3,300 |
| City Reimbursement (50/50) | <u>9,560</u> | <u>12,500</u> | <u>12,500</u> | <u>12,500</u> |
| TOTAL: | 14,809 | 18,000 | 18,024 | 18,000 |
| Special Assessment | <u>146,519</u> | <u>176,567</u> | <u>176,567</u> | <u>181,863</u> |
| SPECIAL ASSESSMENT LEVY | 146,519 | 176,567 | 176,567 | 181,863 |

**CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT
ADMINISTRATION**

| DETAIL ANALYSIS OBJECT OF EXPENDITURE | <u>2024/2025 Actual</u> | <u>2025/2026 Budget</u> | <u>2025/2026 Projected</u> | <u>2026/2027 Proposed</u> |
|---------------------------------------|-----------------------------|-----------------------------|--------------------------------|-------------------------------|
| Administration Personnel | 23,996 | 25,632 | 26,966 | 26,389 |
| Audit | 7,404 | 8,437 | 7,191 | 8,205 |
| Office Expense | 614 | 1,000 | 1,100 | 1,100 |
| Insurance | 3,531 | 3,572 | 3,572 | 4,933 |
| TOTAL: | <u>35,545</u> | <u>38,641</u> | <u>38,829</u> | <u>40,627</u> |
| TOTAL FUNDED BY SPECIAL ASSESSMENT | | | 40,627 | |

**CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT
ECONOMIC DEVELOPMENT**

| DETAIL ANALYSIS OBJECT OF EXPENDITURE | <u>2024/2025 Actual</u> | <u>2025/2026 Budget</u> | <u>2025/2026 Projected</u> | <u>2026/2027 Proposed</u> |
|---------------------------------------|-----------------------------|-----------------------------|--------------------------------|-------------------------------|
| Economic Development | 0 | 18,600 | 18,600 | 17,552 |
| TOTAL: | <u>0</u> | <u>18,600</u> | <u>18,600</u> | <u>17,552</u> |
| TOTAL FUNDED BY SPECIAL ASSESSMENT | | | 17,552 | |

**CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT
MARKETING**

| DETAIL ANALYSIS OBJECT OF EXPENDITURE | <u>2024/2025 Actual</u> | <u>2025/2026 Budget</u> | <u>2025/2026 Projected</u> | <u>2026/2027 Proposed</u> |
|---------------------------------------|-----------------------------|-----------------------------|--------------------------------|-------------------------------|
| Marketing | <u>1,918</u> | <u>3,379</u> | <u>4,000</u> | <u>7,310</u> |
| TOTAL: | 1,918 | 3,379 | 4,000 | 7,310 |
| TOTAL FUNDED BY SPECIAL ASSESSMENT | | | 7,310 | |

**CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT
SECURITY**

| DETAIL ANALYSIS OBJECT OF EXPENDITURE | <u>2024/2025 Actual</u> | <u>2025/2026 Budget</u> | <u>2025/2026 Projected</u> | <u>2026/2027 Proposed</u> |
|--|-----------------------------|-----------------------------|--------------------------------|-------------------------------|
| Security Personnel | 55,379 | 55,668 | 57,180 | 58,391 |
| Security Benefits | 8,172 | 8,797 | 7,991 | 9,110 |
| Security Insurance | 7,849 | 8,123 | 8,123 | 8,512 |
| Security Operations | 889 | 1,100 | 1,100 | 1,100 |
| TOTAL: | <u>72,289</u> | <u>73,688</u> | <u>74,394</u> | <u>77,113</u> |
| TOTAL FUNDED BY SPECIAL ASSESSMENT | | | 77,113 | |

**CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT
ENVIRONMENTAL MAINTENANCE**

| DETAIL ANALYSIS OBJECT OF EXPENDITURE | <u>2024/2025 Actual</u> | <u>2025/2026 Budget</u> | <u>2025/2026 Projected</u> | <u>2026/2027 Proposed</u> |
|---------------------------------------|-----------------------------|-----------------------------|--------------------------------|-------------------------------|
| Depreciation -Tractor & Sweeper | 3,579 | 3,500 | 3,500 | 3,500 |
| Horticulture | 3,025 | 3,100 | 3,300 | 3,300 |
| Operations & Maintenance | 1,610 | 1,500 | 1,616 | 1,500 |
| Special Projects | 16,095 | 21,900 | 21,700 | 21,700 |
| Trash Dumpster (Donated) | 1,200 | 1,200 | 1,200 | 1,200 |
| TOTAL: | <u>25,509</u> | <u>31,200</u> | <u>31,316</u> | <u>31,200</u> |
| TOTAL FUNDED BY SPECIAL ASSESSMENT | | | 13,200 | |

**CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT
PERSONNEL**

| DETAIL ANALYSIS OBJECT OF EXPENDITURE | <u>2024/2025 Actual</u> | <u>2025/2026 Budget</u> | <u>2025/2026 Projected</u> | <u>2026/2027 Proposed</u> |
|--|-----------------------------|-----------------------------|--------------------------------|-------------------------------|
| FT Maintenance | 18,812 | 21,316 | 22,997 | 22,374 |
| PT Maintenance | | | 300 | 600 |
| Benefits | <u>7,255</u> | <u>7,743</u> | <u>4,155</u> | <u>3,087</u> |
| TOTAL: | 26,067 | 29,059 | 27,452 | 26,061 |
| TOTAL FUNDED BY SPECIAL ASSESSMENT | | | 26,061 | |

MUNICIPAL SIDEWALK FUND APPROPRIATIONS

**DEPARTMENT OF PUBLIC WORKS
MUNICIPAL SIDEWALK PROGRAM
12.81200**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|---------------------------------|-------|-------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Project Coordinator | 50 | \$48,111-\$72,167 | 1 | 1 |
| Engineering Project Coordinator | 16M | \$77,007-\$93,429 | 1 | 1 |
| GRAND TOTAL | | | 2 | 2 |

Department of Sidewalk Program

12.81200

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 150,925 | 150,959 | 160,763 | 159,766 |
| 511000 Uniform Allowance | 500 | 500 | 500 | 500 |
| Total Personal Services | 151,425 | 151,459 | 161,263 | 160,266 |
| Contractual & Other Expenses | | | | |
| 540500 Operating Supplies & Expenses | 842,938 | 1,004,000 | 954,000 | 1,000,000 |
| Total Contractual & Other Expenses | 842,938 | 1,004,000 | 954,000 | 1,000,000 |
| TOTAL: | 994,364 | 1,155,459 | 1,115,263 | 1,160,266 |

WATER FUND APPROPRIATIONS

**DEPARTMENT OF WATER
DIVISION OF WATER FINANCE
05.83100**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|------------------------------|-------|-------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Utilities Billing Supervisor | 15M | \$66,838-\$81,093 | 1 | 1 |
| Account Clerk III | 8 | \$43,637-\$48,987 | 1 | 1 |
| Administrative Aide | 7 | \$41,410-\$46,481 | 2 | 2 |
| GRAND TOTAL | | | 4 | 4 |

Water Finance
05.83100

| | <u>FY25 Actual</u> | <u>FY26 Adopted</u> | <u>FY26 Projected</u> | <u>FY27 Proposed</u> |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 152,408 | 197,670 | 172,857 | 210,852 |
| 510400 Overtime Wages | 3,777 | 3,500 | 3,482 | 3,500 |
| 510900 Out of Title Pay | 1,693 | 1,800 | 1,456 | 1,800 |
| Total Personal Services | 157,878 | 202,970 | 177,795 | 216,152 |
| Equipment | | | | |
| 520200 Office Equipment & Furnishings | 0 | 750 | 0 | 5,000 |
| Total Equipment | 0 | 750 | 0 | 5,000 |
| Contractual & Other Expenses | | | | |
| 541600 Travel, Training & Development | 200 | 0 | 0 | 0 |
| 541800 Postage & Freight | 8,000 | 0 | 8,000 | 8,000 |
| Total Contractual & Other Expenses | 8,200 | 0 | 8,000 | 8,000 |
| TOTAL: | 166,078 | 203,720 | 185,795 | 229,152 |

**DEPARTMENT OF WATER
DIVISION OF ENGINEERING
05.83110**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|-------------------------------------|-------|---------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Commissioner of Water | 120 | \$101,940-\$169,900 | 1 | 1 |
| Water Systems Construction Engineer | 16M | \$77,007-\$93,429 | 1 | 1 |
| Division Engineer | 17M | \$83,452-\$10,125 | 1 | 1 |
| Construction Manager | 16M | \$77,007-\$93,429 | 1 | 1 |
| Instrumentation Mechanic | 14M | \$59,201-\$71,830 | 0 | 1 |
| Management Analyst | 70 | \$58,355-\$87,532 | 1 | 1 |
| Civil Engineer II | 15 | \$67,155-\$75,811 | 1 | 1 |
| Computer Technician | 14 | \$62,878-\$71,544 | 1 | 1 |
| Civil Engineer I | 13 | \$58,878-\$67,539 | 2 | 2 |
| Construction Inspector | 11 | \$51,480-\$59,263 | 1 | 1 |
| GRAND TOTAL | | | 10 | 11 |

Water Engineering
05.83110

| | <u>FY25 Actual</u> | <u>FY26 Adopted</u> | <u>FY26 Projected</u> | <u>FY27 Proposed</u> |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 464,989 | 689,822 | 640,715 | 946,827 |
| 510400 Overtime Wages | 2,607 | 5,000 | 2,688 | 5,000 |
| 511000 Uniform Allowance | 1,050 | 550 | 550 | 550 |
| Total Personal Services | 468,647 | 695,372 | 643,953 | 952,377 |
| Equipment | | | | |
| 520200 Office Equipment & Furnishings | 0 | 5,000 | 485 | 10,000 |
| Total Equipment | 0 | 5,000 | 485 | 10,000 |
| Contractual & Other Expenses | | | | |
| 541500 Professional Services | 757,558 | 1,406,710 | 1,358,710 | 1,358,710 |
| 541600 Travel, Training & Development | 2,713 | 3,700 | 1,375 | 3,400 |
| Total Contractual & Other Expenses | 760,271 | 1,410,410 | 1,360,085 | 1,362,110 |
| TOTAL: | 1,228,918 | 2,110,782 | 2,004,523 | 2,324,487 |

**DEPARTMENT OF WATER
WATER QUALITY MANAGEMENT
05.83300**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|---|-------|-------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Water Plant Manager | 15M | \$66,838-\$81,093 | 1 | 1 |
| | | | Subtotal | 1 |
| Principal Water Plant Operator Crewleader | 24 | \$25.47/Hr. | 1 | 1 |
| Watershed Inspector | 16 | \$22.47-\$23.55 | 1 | 1 |
| Water Treatment Plant Operator II | 16 | \$22.47-\$23.55 | 1 | 1 |
| Water Treatment Plant Operator Trainee | 13 | \$21.49-\$22.53 | 1 | 1 |
| | | | Subtotal | 4 |
| <u>Temporary Services</u> | | | | |
| Summer Aide | FLAT | \$16.00/Hr. | 1 | 1 |
| | | | Subtotal | 1 |
| | | | GRAND TOTAL | 6 |

Water Quality Management
05.83300

| | <u>FY25 Actual</u> | <u>FY26 Adopted</u> | <u>FY26 Projected</u> | <u>FY27 Proposed</u> |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 40,590 | 6,500 | 76,465 | 78,698 |
| 510200 Wages- F/T Weekly | 129,425 | 216,169 | 163,020 | 167,036 |
| 510300 Temporary Services-P/T | 17,536 | 18,500 | 2,000 | 5,000 |
| 510400 Overtime Wages | 19,062 | 18,000 | 18,465 | 18,000 |
| 510700 Night Shift Differential | 27 | 0 | 96 | 0 |
| 510900 Out of Title Pay | 4,701 | 5,000 | 1,000 | 5,000 |
| 511000 Uniform Allowance | 750 | 750 | 500 | 500 |
| 511200 Contractual Obligations | 700 | 1,200 | 1,200 | 1,200 |
| Total Personal Services | 212,791 | 266,119 | 262,746 | 275,434 |
| Equipment | | | | |
| 520200 Office Equipment & Furnishings | 767 | 1,000 | 400 | 5,000 |
| 520600 Operating Equipment | 0 | 1,000 | 600 | 1,000 |
| Total Equipment | 767 | 2,000 | 1,000 | 6,000 |
| Contractual & Other Expenses | | | | |
| 540100 Motor Equipment Operating Supplies | 5,501 | 8,000 | 4,618 | 8,000 |
| 540300 Office Supplies | 0 | 500 | 100 | 500 |
| 540500 Operating Supplies & Expenses | 1,068,092 | 1,776,616 | 1,093,865 | 1,530,900 |
| 540700 Equipment Repair, Supplies & Services | 2,948 | 3,000 | 0 | 0 |
| 541100 Utilities | 11,690 | 11,800 | 12,924 | 14,365 |
| 541500 Professional Services | 0 | 27,800 | 11,624 | 24,800 |
| 541600 Travel, Training & Development | 2,300 | 12,000 | 1,215 | 12,000 |
| 541800 Postage & Freight | 412 | 600 | 454 | 600 |
| Total Contractual & Other Expenses | 1,090,943 | 1,840,316 | 1,124,800 | 1,591,165 |
| TOTAL: | 1,304,501 | 2,108,435 | 1,388,546 | 1,872,599 |

**DEPARTMENT OF WATER
SKANEATELES WATERSHED PROGRAM
05.83350**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|--------------------------------------|-------|-------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Geographic Information Specialist II | 15 | \$67,155-\$75,811 | 1 | 1 |
| Watershed Quality Coordinator | 15M | \$66,838-\$81,093 | 1 | 1 |
| GRAND TOTAL | | | 2 | 2 |

Skaneateles Watershed Program

05.83350

| | <u>FY25 Actual</u> | <u>FY26 Adopted</u> | <u>FY26 Projected</u> | <u>FY27 Proposed</u> |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 163,323 | 165,185 | 170,292 | 170,958 |
| 511000 Uniform Allowance | 500 | 500 | 500 | 500 |
| Total Personal Services | 163,823 | 165,685 | 170,792 | 171,458 |
| Equipment | | | | |
| 520200 Office Equipment & Furnishings | 0 | 500 | 250 | 500 |
| Total Equipment | 0 | 500 | 250 | 500 |
| Contractual & Other Expenses | | | | |
| 541500 Professional Services | 856,265 | 985,029 | 947,551 | 1,089,233 |
| 541600 Travel, Training & Development | 0 | 500 | 100 | 500 |
| Total Contractual & Other Expenses | 856,265 | 985,529 | 947,651 | 1,089,733 |
| TOTAL: | 1,020,088 | 1,151,714 | 1,118,693 | 1,261,691 |

**DEPARTMENT OF WATER
WATER PLANT
05.83400**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|---|-------|--------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Deputy Commissioner of Water | 90 | \$75,763-\$113,645 | 1 | 1 |
| Supt. of Maintenance & Operations | 16M | \$77,007-\$93,429 | 1 | 1 |
| Asst. Supt. of Maintenance & Operations | 15M | \$66,838-\$81,093 | 3 | 3 |
| Meter Replacement Supervisor | 15M | \$66,838-\$81,093 | 1 | 1 |
| Supervisor of Stores & Services | 14M | \$59,201-\$71,830 | 1 | 1 |
| Management Analyst | 70 | \$58,355-\$87,532 | 1 | 1 |
| Secretary to Commissioner of Water | 40 | \$42,876-\$64,313 | 1 | 1 |
| Public Information Officer | 40 | \$42,876-\$64,313 | 0 | 1 |
| Administrative Analyst | 11 | \$51,480-\$59,263 | 1 | 1 |
| Administrative Aide | 7 | \$41,410-\$46,481 | 1 | 1 |
| | | | 11 | 12 |
| | | | Subtotal | |

**DEPARTMENT OF WATER
WATER PLANT
05.83400**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|---|-------|-----------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Electrician | FLAT | \$40.94-\$46.27 | 1 | 1 |
| Plumber | FLAT | \$51.34-\$44.67 | 2 | 2 |
| Equipment Maintenance Supervisor | TBD | | 0 | 1 |
| Heavy Equipment Mechanic Crewleader | 29 | \$26.40/Hr. | 1 | 0 |
| Street Maintenance Crewleader | 24 | \$25.47/Hr. | 1 | 1 |
| Water Maintenance Crewleader | 24 | \$25.47/Hr. | 4 | 4 |
| Principal Emergency Valve Operator Crewleac | 24 | \$25.47/Hr. | 1 | 1 |
| Heavy Equipment Mechanic II | 17C | \$29.19-\$30.66 | 1 | 1 |
| Storekeeper | 15 | \$22.09-\$23.13 | 1 | 1 |
| Underground Facilities Locator | 15 | \$22.09-\$23.13 | 2 | 2 |
| Automotive Mechanic | 17A | \$26.22-\$27.81 | 1 | 1 |
| Water Treatment Plant Operator I | 13 | \$21.49-\$22.53 | 3 | 2 |
| Water Maintenance Worker II | 12 | \$21.31-\$22.41 | 9 | 9 |
| Motor Equipment Operator II | 12 | \$21.31-\$22.41 | 1 | 1 |
| Emergency Valve Operator | 11 | \$21.02-\$22.19 | 3 | 3 |
| Control Center Attendant | 11 | \$21.02-\$22.19 | 8 | 8 |
| Water Plant Operator Trainee | 9 | \$20.52-\$21.63 | 2 | 2 |
| Water Meter Repair Worker II | 9 | \$20.52-\$21.63 | 2 | 2 |
| Motor Equipment Operator | 8 | \$20.38-\$21.52 | 2 | 1 |
| Asst. Emergency Valve Operator | 8 | \$20.38-\$21.52 | 4 | 2 |
| Maintenance Worker I | 8 | \$20.38-\$21.52 | 3 | 4 |
| Water Maintenance Worker I | 8 | \$20.38-\$21.52 | 13 | 17 |
| Water Meter Repair Worker I | 7 | \$20.32-\$21.43 | 2 | 1 |
| Meter Reader | 7 | \$20.32-\$21.43 | 3 | 2 |
| Custodial Worker | 1 | \$18.55-\$19.63 | 1 | 1 |
| | | | Subtotal | 71 |
| | | | | 70 |
| <u>SURA</u> | | | | |
| Water Plant Operator Advisor | FLAT | \$36.61 | 1 | 1 |
| | | | Subtotal | 1 |
| | | | Subtotal | 1 |
| | | | GRAND TOTAL | 83 |
| | | | | 83 |

Water Plant
05.83400

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 731,301 | 793,368 | 730,509 | 867,682 |
| 510200 Wages- F/T Weekly | 3,189,419 | 3,736,636 | 3,224,800 | 3,708,967 |
| 510400 Overtime Wages | 1,004,070 | 998,000 | 1,005,851 | 1,000,000 |
| 510700 Night Shift Differential | 18,525 | 21,000 | 17,355 | 21,000 |
| 510800 Tool Allowance | 700 | 1,250 | 1,750 | 1,750 |
| 510900 Out of Title Pay | 17,544 | 20,000 | 12,155 | 20,000 |
| 511000 Uniform Allowance | 20,921 | 24,150 | 20,300 | 24,150 |
| 511200 Contractual Obligations | 18,050 | 82,800 | 22,800 | 82,800 |
| Total Personal Services | 5,000,530 | 5,677,204 | 5,035,520 | 5,726,349 |
| Equipment | | | | |
| 520200 Office Equipment & Furnishings | 1,539 | 10,000 | 9,564 | 10,000 |
| 520600 Operating Equipment | 225,117 | 315,000 | 258,895 | 315,000 |
| Total Equipment | 226,656 | 325,000 | 268,459 | 325,000 |
| Contractual & Other Expenses | | | | |
| 540100 Motor Equipment Operating Supplies | 171,413 | 191,000 | 170,672 | 191,000 |
| 540200 Motor Equipment Repair Supplies & Services | 259,871 | 290,000 | 230,446 | 290,000 |
| 540300 Office Supplies | 16,356 | 28,800 | 18,580 | 79,000 |
| 540500 Operating Supplies & Expenses | 2,230,016 | 3,031,783 | 2,594,130 | 3,680,725 |
| 540700 Equipment Repair, Supplies & Services | 7,696 | 14,000 | 7,508 | 14,500 |
| 540800 Uniforms | 5,613 | 5,200 | 5,200 | 5,200 |
| 541100 Utilities | 545,829 | 538,600 | 517,863 | 594,896 |
| 541600 Travel, Training & Development | 9,087 | 10,800 | 4,451 | 11,300 |
| 541700 Contracted Services-Related Parties | 76,074 | 49,519 | 51,973 | 52,210 |
| Total Contractual & Other Expenses | 3,321,955 | 4,159,702 | 3,600,823 | 4,918,831 |
| TOTAL: | 8,549,140 | 10,161,906 | 8,904,802 | 10,970,180 |

SEWER FUND APPROPRIATIONS

**DEPARTMENT OF PUBLIC WORKS
DIVISION OF SEWERS AND STREAMS
06.81100**

POSITION DETAILS

| Position | Grade | Rate | Number of Positions | |
|--------------------------------------|-------|-------------------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 |
| Superintendent of Sewers and Streams | 16M | \$77,007-\$93,429 | 1 | 1 |
| Asst. Superintend Sewers & Streams | 15M | \$66,838-\$81,093 | 1 | 1 |
| Closed Circuit T.V. Operator | 10 | \$48,227-\$56,011 | 2 | 2 |
| | | | 2 | 2 |
| | | | Subtotal | 4 |
| | | | 4 | 4 |
| Sewer Maintenance Crewleader | 24 | \$25.47/Hr. | 5 | 5 |
| Underground Facilities Locator | 15 | \$22.09-\$23.13 | 1 | 1 |
| Mason | 14 | \$21.90-\$22.95 | 4 | 2 |
| Sewer Maintenance Worker II A | 14A | \$22.61-\$23.66 | 3 | 3 |
| Sewer Maintenance Worker II (Mason) | 14 | \$21.90-\$22.95 | 0 | 2 |
| Sewer Maintenance Worker II | 14 | \$21.90-\$22.95 | 2 | 2 |
| Sewer Maintenance Worker I | 8 | \$20.38-\$21.52 | 30 | 30 |
| | | | 30 | 30 |
| | | | Subtotal | 45 |
| | | | 45 | 45 |
| <u>SURA</u> | | | | |
| Sewers & Streams Advisor | | \$37.69/Hr. | 1 | 1 |
| | | | 1 | 1 |
| | | | Subtotal | 1 |
| | | | 1 | 1 |
| | | | GRAND TOTAL | 50 |
| | | | 50 | 50 |

Sewer Department

06.81100

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|---|------------------------|-------------------------|---------------------------|--------------------------|
| Personal Services | | | | |
| 510100 Salaries | 285,934 | 297,614 | 295,949 | 297,186 |
| 510200 Wages- F/T Weekly | 1,367,721 | 1,626,310 | 1,376,881 | 1,660,472 |
| 510400 Overtime Wages | 450,030 | 475,000 | 468,000 | 455,000 |
| 510700 Night Shift Differential | 3,743 | 1,000 | 3,500 | 3,600 |
| 510800 Tool Allowance | 350 | 0 | 0 | 0 |
| 510900 Out of Title Pay | 5,815 | 5,000 | 2,000 | 2,500 |
| 511000 Uniform Allowance | 11,775 | 13,800 | 11,300 | 12,300 |
| 511200 Contractual Obligations | 13,200 | 12,000 | 13,200 | 13,200 |
| 519100 Less: Reimbursement from Other Funds | 0 | (40,000) | (50,000) | (50,000) |
| 519700 Less: Reimbursement from Street Reconstruction | 0 | (35,000) | 0 | 0 |
| Total Personal Services | 2,138,567 | 2,355,724 | 2,120,830 | 2,394,258 |
| Contractual & Other Expenses | | | | |
| 540100 Motor Equipment Operating Supplies | 97,890 | 150,000 | 110,000 | 115,000 |
| 540200 Motor Equipment Repair Supplies & Services | 107,595 | 150,000 | 190,000 | 195,000 |
| 540500 Operating Supplies & Expenses | 860,225 | 1,229,400 | 1,274,200 | 2,069,450 |
| 540700 Equipment Repair, Supplies & Services | 6,119 | 16,500 | 13,000 | 15,000 |
| 540800 Uniforms | 4,850 | 7,500 | 6,500 | 6,000 |
| 541500 Professional Services | 10,039 | 3,600 | 3,600 | 3,600 |
| 541600 Travel, Training & Development | 0 | 250 | 200 | 250 |
| 541700 Contracted Services-Related Parties | 12,671 | 15,000 | 15,000 | 15,000 |
| 543000 Payments to Other Governments | 950 | 955 | 805 | 955 |
| 549100 Less: Reimbursements from Other Funds | 0 | (100,000) | 0 | 0 |
| Total Contractual & Other Expenses | 1,100,338 | 1,473,205 | 1,613,305 | 2,420,255 |
| TOTAL: | 3,238,905 | 3,828,929 | 3,734,135 | 4,814,513 |

CASH CAPITAL APPROPRIATIONS AND DEBT SERVICE

Debt Service Appropriations by Fund
Summary of Principal & Interest Appropriations

| | FY25 Actual | FY26 Adopted | FY26 Projected | FY27 Proposed |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|
| General Fund | | | | |
| Serial Bond Principal & Interest | 23,969,296 | 24,850,934 | 25,016,271 | 26,495,345 |
| Municipal Sidewalk Fund | | | | |
| Serial Bond Principal & Interest | 0 | 1,041,319 | 1,496,406 | 1,467,424 |
| Water Fund | | | | |
| Serial Bond Principal & Interest | 1,278,267 | 5,688,929 | 5,352,757 | 5,826,623 |
| Sewer Fund | | | | |
| Serial Bond Principal & Interest | <u>48,443</u> | <u>267,875</u> | <u>267,875</u> | <u>266,582</u> |
| | | | | |
| TOTAL: | 25,296,006 | 31,849,057 | 32,133,309 | 34,055,974 |

* Appropriations for debt service include estimates for new debt issuances.

Debt Service By Fund
Summary of Outstanding Debt and Payments for Debt Service

| | <u>Final Maturity</u> | <u>Interest Rate</u> | <u>Original Balance</u> | <u>FY27 Principal</u> | <u>FY27 Interest</u> | <u>FY27 Year-End Balance</u> |
|--|---------------------------|--------------------------|-----------------------------|---------------------------|--------------------------|----------------------------------|
| General Fund | | | | | | |
| 500 Public Improvement Bonds, 2014 B | 02/01/2034 | 2.9% | 9,212,110 | 427,000 | 68,760 | 1,736,000 |
| 505 Public Improvement Refunding Bonds, 2015 A | 03/01/2027 | 2.5% | 14,797,719 | 920,151 | 46,008 | |
| 515 Public Improvement Bonds, 2015 A | 02/01/2030 | 2.9% | 6,139,500 | 353,000 | 44,661 | 1,050,000 |
| 525 Public Improvement Bonds, 2016 A | 02/01/2031 | 2.0% | 10,692,840 | 445,000 | 49,878 | 1,823,000 |
| 530 Public Improvement Bonds, 2017 A | 05/01/2032 | 2.2% | 14,286,000 | 748,000 | 141,210 | 3,276,000 |
| 560 Public Improvement Bonds, 2018 A | 05/01/2033 | 2.7% | 11,376,000 | 666,000 | 150,960 | 3,108,000 |
| 570 Public Improvement Bonds, 2019 A | 05/15/2034 | 2.2% | 13,407,000 | 873,000 | 239,080 | 5,104,000 |
| 575 Public Improvement Bonds, 2020A | 05/15/2035 | 1.8% | 14,145,000 | 924,000 | 326,000 | 7,226,000 |
| 580 Public Improvement Refunding Bonds, 2020B | 05/15/2031 | 1.8% | 9,955,000 | 420,000 | 118,000 | 1,940,000 |
| 585 Public Improvement Bonds, 2021A | 05/15/2036 | 2.0% | 43,891,968 | 2,490,000 | 679,220 | 31,471,000 |
| 590 Public Improvement Refunding Bonds, 2021B | 06/01/2033 | 4.0% | 5,448,000 | 655,000 | 51,200 | 625,000 |
| 595 Public Improvement Bonds, 2022A | 05/15/2042 | 4.0% | 19,819,977 | 3,092,000 | 461,160 | 8,427,000 |
| 605 Public Improvement Bonds, 2024 | 05/01/2031 | 4.0% | 9,126,000 | 1,242,234 | 269,052 | 5,484,077 |
| 610 Public Improvement Bonds, 2025 | 05/01/2037 | 4.0% | 12,800,109 | 993,882 | 467,222 | 10,686,663 |
| 600 Public Improvement Bonds, 2023 | 05/01/2033 | 4.0% | 30,735,230 | 6,248,001 | 485,306 | 5,884,660 |
| TOTAL: | | | 225,832,453 | 20,497,268 | 3,597,717 | 87,841,400 |

* The presented bond series include only debt that has been authorized and issued. Budget estimates for new debt are included in the respective funds summary schedule.

Debt Service By Fund
Summary of Outstanding Debt and Payments for Debt Service

| | <u>Final Maturity</u> | <u>Interest Rate</u> | <u>Original Balance</u> | <u>FY27 Principal</u> | <u>FY27 Interest</u> | <u>FY27 Year-End Balance</u> |
|-------------------------------------|---------------------------|--------------------------|-----------------------------|---------------------------|--------------------------|----------------------------------|
| Municipal Sidewalk Fund | | | | | | |
| 595 Public Improvement Bonds, 2022A | 05/15/2042 | 4.0% | 3,000,000 | 196,000 | 98,160 | 2,258,000 |
| 605 Public Improvement Bonds, 2024 | 05/01/2031 | 4.0% | 4,500,000 | 612,541 | 132,669 | 2,704,180 |
| 610 Public Improvement Bonds, 2025 | 05/01/2037 | 4.0% | 3,750,000 | 291,174 | 136,880 | 3,130,832 |

** The presented bond series include only debt that has been authorized and issued. Budget estimates for new debt are included in the respective funds summary schedule.*

Debt Service By Fund
Summary of Outstanding Debt and Payments for Debt Service

| | <u>Final Maturity</u> | <u>Interest Rate</u> | <u>Original Balance</u> | <u>FY27 Principal</u> | <u>FY27 Interest</u> | <u>FY27 Year-End Balance</u> |
|--|---------------------------|--------------------------|-----------------------------|---------------------------|--------------------------|----------------------------------|
| Water Fund | | | | | | |
| 445 N.Y.S. E.F.C Bonds, 2010 C | 10/01/2039 | 4.1% | 36,381,323 | 1,235,000 | 392,850 | 17,605,000 |
| 500 Public Improvement Bonds, 2014 B | 02/01/2034 | 2.9% | 2,000,000 | 111,000 | 29,965 | 811,000 |
| 505 Public Improvement Refunding Bonds, 2015 A | 03/01/2027 | 2.5% | 7,317,909 | 472,414 | 23,621 | |
| 515 Public Improvement Bonds, 2015 A | 02/01/2030 | 2.9% | 1,000,000 | 81,000 | 10,019 | 234,000 |
| 525 Public Improvement Bonds, 2016 A | 02/01/2031 | 2.0% | 1,400,000 | 110,000 | 11,873 | 431,000 |
| 570 Public Improvement Bonds, 2019 A | 05/15/2034 | 2.2% | 1,200,000 | 85,000 | 29,480 | 652,000 |
| 575 Public Improvement Bonds, 2020A | 05/15/2035 | 1.8% | 875,000 | 61,000 | 24,000 | 539,000 |
| 580 Public Improvement Refunding Bonds, 2020B | 05/15/2036 | 2.0% | 1,040,000 | 75,000 | 21,250 | 350,000 |
| 585 Public Improvement Bonds, 2021A | 05/15/2036 | 2.0% | 4,025,000 | 390,000 | 52,680 | 2,244,000 |
| 590 Public Improvement Refunding Bonds, 2021B | 06/01/2033 | 4.0% | 11,615,000 | 1,040,000 | 265,400 | 5,595,000 |
| 595 Public Improvement Bonds, 2022A | 05/15/2042 | 4.0% | 1,300,000 | 85,000 | 42,480 | 977,000 |
| 610 Public Improvement Bonds, 2025 | 05/01/2037 | 4.0% | 1,350,000 | 104,823 | 49,277 | 1,127,099 |
| 600 Public Improvement Bonds, 2023 | 05/01/2033 | 4.0% | 4,219,770 | 401,999 | 121,494 | 2,635,340 |
| TOTAL: | | | 73,724,002 | 4,252,236 | 1,074,389 | 33,200,439 |

* The presented bond series include only debt that has been authorized and issued. Budget estimates for new debt are included in the respective funds summary schedule.

Debt Service By Fund
Summary of Outstanding Debt and Payments for Debt Service

| | <u>Final Maturity</u> | <u>Interest Rate</u> | <u>Original Balance</u> | <u>FY27 Principal</u> | <u>FY27 Interest</u> | <u>FY27 Year-End Balance</u> |
|--|---------------------------|--------------------------|-----------------------------|---------------------------|--------------------------|----------------------------------|
| Sewer Fund | | | | | | |
| 500 Public Improvement Bonds, 2014 B | 02/01/2034 | 2.9% | 220,000 | 12,000 | 3,256 | 88,000 |
| 505 Public Improvement Refunding Bonds, 2015 A | 03/01/2027 | 2.5% | 3,800,030 | 196,848 | 9,842 | 0 |
| 525 Public Improvement Bonds, 2016 A | 02/01/2031 | 2.0% | 120,000 | 9,000 | 1,035 | 38,000 |
| 570 Public Improvement Bonds, 2019 A | 05/15/2034 | 2.2% | <u>250,000</u> | <u>31,000</u> | <u>3,600</u> | <u>59,000</u> |
| TOTAL: | | | 4,390,030 | 248,848 | 17,733 | 185,000 |

* The presented bond series include only debt that has been authorized and issued. Budget estimates for new debt are included in the respective funds summary schedule.

SYRACUSE CITY SCHOOL DISTRICT BUDGET

SYRACUSE CITY SCHOOL DISTRICT

The Syracuse City School District budget for the fiscal year 2026/2027 is \$639,514,886 a 4.67% increase from the prior year.

| | 2025/2026 Adopted Budget | 2026/2027 Proposed Budget | Change From Prior Year |
|-------------------------------|---|--|---------------------------------------|
| | <hr/> | <hr/> | <hr/> |
| Expenditures Net of 1% | \$611,001,627 | \$639,514,886 | \$28,513,259 |
| Non-Tax Revenues | <hr/> \$542,555,904 | <hr/> \$542,555,904 | <hr/> \$0 |
| Tax Budget | \$67,768,043 | \$67,768,043 | \$0 |
| +1% Pursuant to Law | <hr/> \$677,680 | <hr/> \$677,680 | <hr/> \$0 |
| Total Tax Levy | \$68,445,723 | \$96,958,982 | \$0 |
| Total Budget (with 1%) | \$611,001,627 | \$639,514,886 | \$28,513,259 |

**SYRACUSE CITY SCHOOL DISTRICT
TOTAL REVENUES**

| | <u>2026/2027 Proposed Budget</u> |
|-------------------------------------|--------------------------------------|
| FUND BALANCE COMMITTED | \$3,000,000 |
| FUND BALANCE - UNASSIGNED | \$27,000,000 |
| | |
| <u>OTHER REVENUES</u> | |
| PILOT REVENUE | 249,083 |
| SALES TAX | 950,000 |
| SUMMER SCHOOL TUITION | 20,000 |
| INTERSCHOLASTIC ADMISSIONS | 0 |
| DAY TUITION NON RESIDENTS | 1,500,000 |
| HEALTH SERVICES | 275,000 |
| INTEREST ON INVESTMENT | 1,000,000 |
| SCHOOL BUILDING USE | 100,000 |
| EQUIPMENT RENTAL | 0 |
| COMMISSIONS | 25,000 |
| SALE OF SCRAP/OBSOLETE EQUIPMENT | 50,000 |
| OTHER COMPENSATION FOR LOSS | 250 |
| REFUND PRIOR YEARS EXPENDITURE | 0 |
| GIFTS AND DONATIONS | 50,000 |
| RAN PREMIUM | 0 |
| MISCELLANEOUS REVENUE OTHER SOURCES | 1,000,000 |
| INTERFUND | 3,324,748 |
| CITY GENERAL FUND TRANSFER | |
| TOTAL OTHER REVENUES: | \$8,544,081 |
| | |
| <u>STATE OF NEW YORK</u> | |
| STATE AID BASIC FORMULA | 472,683,417 |
| COMMUNITY SCHOOLS SET-ASIDE | |
| BUILDING AID | |
| LEGISLATIVE REQUEST | |
| TRANSPORTATION AID | |
| CHAPTER ONE ACCRUAL | |
| LOTTERY AID | 53,304,357 |
| STATE AID TEXTBOOKS | \$1,255,867 |

**SYRACUSE CITY SCHOOL DISTRICT
TOTAL REVENUES**

**2026/2027
Proposed Budget**

| | | |
|---|-------------|-----------------------------|
| TUITION AID | 65,000 | |
| COMPUTER SOFTWARE AID | 317,127 | |
| LIBRARY AID | 132,313 | |
| HARDWARE AID | 447,321 | |
| INCARCERATED YOUTH AID | 250,000 | |
| SUPPLEMENTAL CHARTER TUITION | 2,339,680 | |
| STATE AID - MISCELLANEOUS | | |
| TOTAL, STATE AID: | | \$530,795,082 |
| | | |
| FEDERAL IMPACT | | \$150,000 |
| FEDERAL REVENUES-MEDICARE PART D | | \$80,000 |
| FEDERAL MEDICAID REIMBURSEMENT | | \$1,000,000 |
| E-RATE REIMBURSEMENT | | \$500,000 |
| <u>TOTAL: ESTIMATED REVENUES</u> | | <u>\$571,069,163</u> |
| | | |
| <u>COMPUTATION OF TAX LEVY</u> | | |
| TOTAL APPROPRIATIONS | 612,456,627 | |
| LESS: ESTIMATED REVENUES | 571,069,163 | |
| TAX BUDGET | 67,768,043 | |
| ONE PERCENT ADDED PURSUANT TO LAW | 677,680 | |
| <u>TOTAL SCHOOL TAX LEVY</u> | | <u>\$68,445,723</u> |

**SYRACUSE CITY SCHOOL DISTRICT
TOTAL REVENUES**

| Description | Amended Budget 2025-26 | Proposed Budget 2026-27 | % of Revenue |
|---------------------------------|-----------------------------------|------------------------------------|-------------------------|
| General State Aid | \$514,595,877 | \$530,795,082 | 83.0% |
| Tax Levy Revenue | 64,862,230 | 65,089,002 | 10.2% |
| STAR Revenue | 3,583,493 | 3,356,721 | 0.5% |
| Use of Fund Balance | 25,400,000 | 30,000,000 | 4.7% |
| Sales Tax | 950,000 | 950,000 | 0.2% |
| Federal Funding | 1,730,000 | 1,730,000 | 0.3% |
| All Other Miscellaneous Revenue | 8,844,081 | 7,594,081 | 1.2% |
| Total | \$619,965,681 | \$639,514,886 | 100.0% |

**Syracuse City School District
General Fund Expenditure Budget**

| | | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|---------------------------------|---------------------------------|---------------------------|------------------|----------------------------|------------------|--|------------------|---------------|
| | | FTE | Amount | FTE | Amount | FTE | (Decrease) | % |
| 10100-Board of Education | | | | | | | | |
| 1960 | Non-Certified Stipend | 7.00 | \$132,482 | 7.00 | \$139,888 | - | \$7,406 | 5.59% |
| 4430 | Legal Services | - | 24,200 | - | 24,200 | - | - | 0.00% |
| 4450 | Purchased Services | - | 153,660 | - | 154,450 | - | 790 | 0.51% |
| 4750 | Staff Travel | - | 45,000 | - | 45,000 | - | - | 0.00% |
| 4840 | BOCES Services | - | 19,025 | - | 19,025 | - | - | 0.00% |
| 5000 | Supplies and Materials | - | 2,800 | - | 2,800 | - | - | 0.00% |
| 8030 | Social Security Expense | - | 8,211 | - | 8,673 | - | 462 | 5.63% |
| 8050 | Medical | - | 27,767 | - | 30,168 | - | 2,401 | 8.65% |
| 8060 | Dental | - | 2,239 | - | 2,410 | - | 171 | 7.64% |
| 8090 | Medicare | - | 1,918 | - | 2,030 | - | 112 | 5.84% |
| 8110 | Unemployment | - | 700 | - | 700 | - | - | 0.00% |
| 8160 | Vision Insurance | - | - | - | 938 | - | 938 | 100.00% |
| Total Board of Education | | 7.00 | \$418,002 | 7.00 | \$430,282 | - | \$12,280 | 2.94% |
| 10400-District Clerk | | | | | | | | |
| 1600 | Non-Instructional Support Staff | 1.50 | \$130,527 | 1.50 | \$124,918 | - | \$(5,609) | -4.30% |
| 4750 | Staff Travel | - | 1,050 | - | 1,050 | - | - | 0.00% |
| 8010 | State Retirement (ERS) | - | 19,377 | - | 20,030 | - | 653 | 3.37% |
| 8030 | Social Security Expense | - | 7,817 | - | 7,384 | - | (433) | -5.54% |
| 8050 | Medical | - | 23,855 | - | 25,914 | - | 2,059 | 8.63% |
| 8060 | Dental | - | 1,956 | - | 2,099 | - | 143 | 7.31% |
| 8090 | Medicare | - | 1,829 | - | 1,727 | - | (102) | -5.58% |
| 8110 | Unemployment | - | 200 | - | 200 | - | - | 0.00% |
| 8160 | Vision Insurance | - | - | - | 274 | - | 274 | 100.00% |
| Total District Clerk | | 1.50 | \$186,611 | 1.50 | \$183,596 | - | \$(3,015) | -1.62% |

| | | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|---|---------------------------------|---------------------------|--------------------|----------------------------|--------------------|--|-----------------|--------------|
| | | FTE | Amount | FTE | Amount | FTE | (Decrease) | % |
| 12400-Chief School Administrator | | | | | | | | |
| 1000 | Superintendent of Schools | 1.00 | \$285,119 | 1.00 | \$281,121 | - | \$(3,998) | -1.40% |
| 1010 | Deputy Superintendent | 1.00 | 233,062 | - | - | (1.00) | (233,062) | -100.00% |
| 1015 | Senior Administrative Staff | 1.00 | 210,944 | 2.00 | 449,297 | 1.00 | 238,353 | 112.99% |
| 1370 | Coordinator | - | - | 1.00 | 121,660 | 1.00 | 121,660 | 100.00% |
| 1600 | Non-Instructional Support Staff | 5.00 | 397,398 | 5.00 | 512,795 | - | 115,397 | 29.04% |
| 4310 | Land/Building Rental | - | 1,325 | - | 1,325 | - | - | 0.00% |
| 4450 | Purchased Services | - | 544,629 | - | 279,840 | - | (264,789) | -48.62% |
| 4720 | Field Trips/Student Travel | - | 3,000 | - | 3,000 | - | - | 0.00% |
| 4750 | Staff Travel | - | 30,000 | - | 30,000 | - | - | 0.00% |
| 4840 | BOCES Services | - | 2,500 | - | 3,000 | - | 500 | 20.00% |
| 5000 | Supplies and Materials | - | 15,950 | - | 15,950 | - | - | 0.00% |
| 8010 | State Retirement (ERS) | - | 81,791 | - | 109,081 | - | 27,290 | 33.37% |
| 8020 | Teachers Retirement (TRS) | - | 21,307 | - | 53,450 | - | 32,143 | 150.86% |
| 8030 | Social Security Expense | - | 56,250 | - | 72,436 | - | 16,186 | 28.78% |
| 8050 | Medical | - | 115,363 | - | 133,824 | - | 18,461 | 16.00% |
| 8060 | Dental | - | 12,277 | - | 13,760 | - | 1,483 | 12.08% |
| 8090 | Medicare | - | 15,574 | - | 19,011 | - | 3,437 | 22.07% |
| 8110 | Unemployment | - | 819 | - | 989 | - | 170 | 20.76% |
| 8160 | Vision Insurance | - | - | - | 2,034 | - | 2,034 | 100.00% |
| Total Chief School Administrator | | 8.00 | \$2,027,308 | 9.00 | \$2,102,573 | 1.00 | \$75,265 | 3.71% |

| | | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|--------------------------------------|------------------------------------|---------------------------|--------------------|----------------------------|--------------------|--|------------------|---------------|
| | | FTE | Amount | FTE | Amount | FTE | (Decrease) | % |
| 13100-Business Administration | | | | | | | | |
| 1015 | Senior Administrative Staff | 1.00 | \$210,070 | 1.00 | \$215,689 | - | \$5,619 | 2.67% |
| 1035 | Director - Non-Certified | 3.00 | 429,400 | 3.00 | 458,142 | - | 28,742 | 6.69% |
| 1070 | Administrator - Non-Certified | 1.00 | 184,986 | 1.00 | 189,995 | - | 5,009 | 2.71% |
| 1095 | Assistant Director - Non-Certified | 4.00 | 450,798 | 4.00 | 454,907 | - | 4,109 | 0.91% |
| 1600 | Non-Instructional Support Staff | 39.67 | 2,835,044 | 43.67 | 3,220,189 | 4.00 | 385,145 | 13.59% |
| 4450 | Purchased Services | - | 402,920 | - | 468,280 | - | 65,360 | 16.22% |
| 4750 | Staff Travel | - | 25,150 | - | 25,150 | - | - | 0.00% |
| 4790 | Maintenance Agreement | - | 2,100 | - | 2,300 | - | 200 | 9.52% |
| 4840 | BOCES Services | - | 3,750 | - | 3,900 | - | 150 | 4.00% |
| 5000 | Supplies and Materials | - | 41,300 | - | 41,300 | - | - | 0.00% |
| 5190 | Computer Software | - | 87,000 | - | 25,000 | - | (62,000) | -71.26% |
| 8010 | State Retirement (ERS) | - | 545,988 | - | 621,824 | - | 75,836 | 13.89% |
| 8020 | Teachers Retirement (TRS) | - | 19,205 | - | 17,992 | - | (1,213) | -6.32% |
| 8030 | Social Security Expense | - | 250,913 | - | 276,789 | - | 25,876 | 10.31% |
| 8050 | Medical | - | 563,930 | - | 630,244 | - | 66,314 | 11.76% |
| 8060 | Dental | - | 47,535 | - | 56,084 | - | 8,549 | 17.98% |
| 8090 | Medicare | - | 59,039 | - | 65,039 | - | 6,000 | 10.16% |
| 8110 | Unemployment | - | 5,090 | - | 5,459 | - | 369 | 7.25% |
| 8160 | Vision Insurance | - | - | - | 8,226 | - | 8,226 | 100.00% |
| Total Business Administration | | 48.67 | \$6,164,218 | 52.67 | \$6,786,509 | 4.00 | \$622,291 | 10.10% |

| | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|------------------------------|---------------------------|------------------|----------------------------|------------------|--|------------------|---------------|
| | FTE | Amount | FTE | Amount | FTE | (Decrease) | % |
| 13200-Auditing | | | | | | | |
| 1630 Internal/Claims Auditor | 1.00 | \$124,264 | 1.00 | \$126,455 | - | \$2,191 | 1.76% |
| 4450 Purchased Services | - | 218,790 | - | 219,400 | - | 610 | 0.28% |
| 4750 Staff Travel | - | 1,000 | - | 1,000 | - | - | 0.00% |
| 5000 Supplies and Materials | - | 270 | - | 270 | - | - | 0.00% |
| 8010 State Retirement (ERS) | - | 21,533 | - | 23,930 | - | 2,397 | 11.13% |
| 8030 Social Security Expense | - | 7,417 | - | 7,547 | - | 130 | 1.75% |
| 8050 Medical | - | 19,943 | - | 21,660 | - | 1,717 | 8.61% |
| 8060 Dental | - | 1,673 | - | 1,788 | - | 115 | 6.87% |
| 8090 Medicare | - | 1,735 | - | 1,765 | - | 30 | 1.73% |
| 8110 Unemployment | - | 200 | - | 186 | - | (14) | -7.00% |
| 8160 Vision Insurance | - | - | - | 274 | - | 274 | 100.00% |
| Total Auditing | 1.00 | \$396,825 | 1.00 | \$404,275 | - | \$7,450 | 1.88% |
| 13450-Purchasing | | | | | | | |
| 4450 Purchased Services | - | \$572,000 | - | \$572,000 | - | - | 0.00% |
| Total Purchasing | - | \$572,000 | - | \$572,000 | - | - | 0.00% |
| 14200-Legal Services | | | | | | | |
| 4430 Legal Services | - | \$775,000 | - | \$875,000 | - | \$100,000 | 12.90% |
| Total Legal Services | - | \$775,000 | - | \$875,000 | - | \$100,000 | 12.90% |

| | | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|------------------------|---------------------------------|---------------------------|--------------------|----------------------------|---------------------|--|--------------------|---------------|
| | | FTE | Amount | FTE | Amount | FTE | (Decrease) | % |
| 14300-Personnel | | | | | | | | |
| 1015 | Senior Administrative Staff | 2.00 | \$401,881 | 1.00 | \$210,765 | (1.00) | \$(191,116) | -47.56% |
| 1030 | Director - Certified | 1.00 | 173,098 | 1.00 | 180,540 | - | 7,442 | 4.30% |
| 1035 | Director - Non-Certified | 3.00 | 519,753 | 5.00 | 915,470 | 2.00 | 395,717 | 76.14% |
| 1090 | Assistant Director - Certified | 3.00 | 454,990 | 3.00 | 443,343 | - | (11,647) | -2.56% |
| 1500 | Certified Support Staff | 18.00 | 1,545,230 | 18.00 | 1,626,776 | - | 81,546 | 5.28% |
| 1570 | Principal Salary | - | - | 1.00 | 160,446 | 1.00 | 160,446 | 100.00% |
| 1600 | Non-Instructional Support Staff | 27.50 | 2,190,392 | 31.50 | 2,587,758 | 4.00 | 397,366 | 18.14% |
| 1975 | Relocation Expense | - | 32,500 | - | 52,500 | - | 20,000 | 61.54% |
| 1980 | Certified Stipend | - | 413,000 | - | 413,000 | - | - | 0.00% |
| 2010 | Equipment > \$5,000 | - | 100,000 | - | - | - | (100,000) | -100.00% |
| 4450 | Purchased Services | - | 953,156 | - | 969,055 | - | 15,899 | 1.67% |
| 4750 | Staff Travel | - | 50,075 | - | 48,875 | - | (1,200) | -2.40% |
| 4810 | Career Ladder Plan | - | 1,043,500 | - | 1,043,500 | - | - | 0.00% |
| 4840 | BOCES Services | - | - | - | 13,000 | - | 13,000 | 100.00% |
| 5000 | Supplies and Materials | - | 115,125 | - | 65,000 | - | (50,125) | -43.54% |
| 5190 | Computer Software | - | 6,000 | - | 6,000 | - | - | 0.00% |
| 8010 | State Retirement (ERS) | - | 371,045 | - | 493,943 | - | 122,898 | 33.12% |
| 8020 | Teachers Retirement (TRS) | - | 250,704 | - | 230,792 | - | (19,912) | -7.94% |
| 8030 | Social Security Expense | - | 347,421 | - | 400,705 | - | 53,284 | 15.34% |
| 8050 | Medical | - | 622,993 | - | 784,368 | - | 161,375 | 25.90% |
| 8060 | Dental | - | 57,032 | - | 71,522 | - | 14,490 | 25.41% |
| 8090 | Medicare | - | 81,702 | - | 93,955 | - | 12,253 | 15.00% |
| 8110 | Unemployment | - | 6,377 | - | 6,926 | - | 549 | 8.61% |
| 8160 | Vision Insurance | - | - | - | 10,508 | - | 10,508 | 100.00% |
| Total Personnel | | 54.50 | \$9,735,974 | 60.50 | \$10,828,747 | 6.00 | \$1,092,773 | 11.22% |

| | | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|--|------------------------------------|---------------------------|--------------------|----------------------------|--------------------|--|-----------------|--------------|
| | | FTE | Amount | FTE | Amount | FTE | (Decrease) | % |
| 14600-Records Management Officer | | | | | | | | |
| 1600 | Non-Instructional Support Staff | 2.00 | \$146,054 | 2.00 | \$150,435 | - | \$4,381 | 3.00% |
| 8010 | State Retirement (ERS) | - | 23,797 | - | 27,201 | - | 3,404 | 14.30% |
| 8030 | Social Security Expense | - | 8,996 | - | 9,266 | - | 270 | 3.00% |
| 8050 | Medical | - | 39,886 | - | 43,320 | - | 3,434 | 8.61% |
| 8060 | Dental | - | 3,346 | - | 3,576 | - | 230 | 6.87% |
| 8090 | Medicare | - | 2,104 | - | 2,167 | - | 63 | 2.99% |
| 8110 | Unemployment | - | 200 | - | 200 | - | - | 0.00% |
| 8160 | Vision Insurance | - | - | - | 548 | - | 548 | 100.00% |
| Total Records Management Officer | | 2.00 | \$224,383 | 2.00 | \$236,713 | - | \$12,330 | 5.50% |
| 14800-Public Information & Services | | | | | | | | |
| 1030 | Director - Certified | 1.00 | \$164,479 | 1.00 | \$169,449 | - | \$4,970 | 3.02% |
| 1035 | Director - Non-Certified | 2.00 | 327,174 | 2.00 | 340,260 | - | 13,086 | 4.00% |
| 1095 | Assistant Director - Non-Certified | 2.00 | 198,591 | 2.00 | 204,548 | - | 5,957 | 3.00% |
| 1600 | Non-Instructional Support Staff | 3.00 | 169,404 | 3.00 | 183,521 | - | 14,117 | 8.33% |
| 4450 | Purchased Services | - | 482,200 | - | 382,200 | - | (100,000) | -20.74% |
| 4750 | Staff Travel | - | 5,000 | - | 20,000 | - | 15,000 | 300.00% |
| 4840 | BOCES Services | - | 155,350 | - | 155,000 | - | (350) | -0.23% |
| 5000 | Supplies and Materials | - | 26,500 | - | 17,500 | - | (9,000) | -33.96% |
| 5190 | Computer Software | - | 1,000 | - | 5,000 | - | 4,000 | 400.00% |
| 8010 | State Retirement (ERS) | - | 72,699 | - | 100,981 | - | 28,282 | 38.90% |
| 8020 | Teachers Retirement (TRS) | - | 15,342 | - | 14,421 | - | (921) | -6.00% |
| 8030 | Social Security Expense | - | 51,932 | - | 54,246 | - | 2,314 | 4.46% |
| 8050 | Medical | - | 55,534 | - | 77,352 | - | 21,818 | 39.29% |
| 8060 | Dental | - | 4,478 | - | 5,442 | - | 964 | 21.53% |
| 8090 | Medicare | - | 12,144 | - | 12,687 | - | 543 | 4.47% |
| 8110 | Unemployment | - | 800 | - | 800 | - | - | 0.00% |
| 8160 | Vision Insurance | - | - | - | 1,054 | - | 1,054 | 100.00% |
| Total Public Information & Services | | 8.00 | \$1,742,627 | 8.00 | \$1,744,461 | - | \$1,834 | 0.11% |

| | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|---|---------------------------|---------------------|----------------------------|---------------------|--|--------------------|--------------|
| | FTE | Amount | FTE | Amount | FTE | (Decrease) | % |
| 16200-Operation of Plant | | | | | | | |
| 1015 Senior Administrative Staff | 2.00 | \$406,369 | 2.00 | \$417,392 | - | \$11,023 | 2.71% |
| 1035 Director - Non-Certified | 1.00 | 159,344 | 1.00 | 171,767 | - | 12,423 | 7.80% |
| 1095 Assistant Director - Non-Certified | 1.00 | 136,898 | 1.00 | 139,442 | - | 2,544 | 1.86% |
| 1140 Supervisor - Non-Certified | 1.00 | 90,144 | 2.00 | 219,850 | 1.00 | 129,706 | 143.89% |
| 1600 Non-Instructional Support Staff | 11.00 | 865,927 | 12.00 | 977,798 | 1.00 | 111,871 | 12.92% |
| 1650 Custodial Salaries | 196.00 | 11,212,402 | 196.00 | 11,508,352 | - | 295,950 | 2.64% |
| 1680 Labor/Trades | 21.00 | 2,284,483 | 25.00 | 2,562,945 | 4.00 | 278,462 | 12.19% |
| 1940 Automotive Mechanic | 4.50 | 333,268 | 4.50 | 332,542 | - | (726) | -0.22% |
| 1965 Uniform Stipend | - | 6,000 | - | 9,000 | - | 3,000 | 50.00% |
| 2010 Equipment > \$5,000 | - | 40,000 | - | 40,000 | - | - | 0.00% |
| 2240 Furniture > \$5,000 | - | 197,650 | - | 197,650 | - | - | 0.00% |
| 2980 Vehicles | - | 565,000 | - | 565,000 | - | - | 0.00% |
| 4310 Land/Building Rental | - | 9,058,669 | - | 9,063,046 | - | 4,377 | 0.05% |
| 4340 Equipment Rental | - | 82,910 | - | 221,430 | - | 138,520 | 167.07% |
| 4450 Purchased Services | - | 1,349,628 | - | 826,878 | - | (522,750) | -38.73% |
| 4540 Electric/Gas | - | 5,103,119 | - | 7,063,268 | - | 1,960,149 | 38.41% |
| 4650 Repairs | - | 189,000 | - | 189,000 | - | - | 0.00% |
| 4750 Staff Travel | - | 12,500 | - | 12,500 | - | - | 0.00% |
| 4790 Maintenance Agreement | - | 1,138,786 | - | 1,221,850 | - | 83,064 | 7.29% |
| 5000 Supplies and Materials | - | 1,200,200 | - | 1,225,200 | - | 25,000 | 2.08% |
| 5190 Computer Software | - | 40,000 | - | 40,000 | - | - | 0.00% |
| 5990 Building Materials/Supplies | - | 3,479,000 | - | 3,079,000 | - | (400,000) | -11.50% |
| 8010 State Retirement (ERS) | - | 2,139,051 | - | 2,438,842 | - | 299,791 | 14.02% |
| 8020 Teachers Retirement (TRS) | - | 37,152 | - | 45,930 | - | 8,778 | 23.63% |
| 8030 Social Security Expense | - | 910,065 | - | 962,875 | - | 52,810 | 5.80% |
| 8050 Medical | - | 2,437,621 | - | 2,708,845 | - | 271,224 | 11.13% |
| 8060 Dental | - | 208,540 | - | 230,591 | - | 22,051 | 10.57% |
| 8090 Medicare | - | 224,275 | - | 236,424 | - | 12,149 | 5.42% |
| 8110 Unemployment | - | 23,896 | - | 24,495 | - | 599 | 2.51% |
| 8160 Vision Insurance | - | - | - | 34,985 | - | 34,985 | 100.00% |
| Total Operation of Plant | 237.50 | \$43,931,897 | 243.50 | \$46,766,897 | 6.00 | \$2,835,000 | 6.45% |

| | | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|-----------------------------------|-------------------------------|---------------------------|--------------------|----------------------------|--------------------|--|-----------------|--------------|
| | | FTE | Amount | FTE | Amount | FTE | | |
| 16210-Maintenance of Plant | | | | | | | | |
| 1070 | Administrator - Non-Certified | 1.00 | \$114,010 | 1.00 | \$116,130 | - | \$2,120 | 1.86% |
| 1680 | Labor/Trades | 45.00 | 4,051,806 | 45.00 | 4,020,172 | - | (31,634) | -0.78% |
| 2010 | Equipment > \$5,000 | - | 30,000 | - | 30,000 | - | - | 0.00% |
| 4450 | Purchased Services | - | 9,713 | - | 9,713 | - | - | 0.00% |
| 4650 | Repairs | - | 4,225 | - | 4,225 | - | - | 0.00% |
| 4750 | Staff Travel | - | 874 | - | 874 | - | - | 0.00% |
| 5000 | Supplies and Materials | - | 40,000 | - | 40,000 | - | - | 0.00% |
| 5750 | Gas & Oil | - | 212,400 | - | 212,400 | - | - | 0.00% |
| 5990 | Building Materials/Supplies | - | 1,805,872 | - | 1,805,872 | - | - | 0.00% |
| 8010 | State Retirement (ERS) | - | 632,005 | - | 694,699 | - | 62,694 | 9.92% |
| 8030 | Social Security Expense | - | 258,200 | - | 256,363 | - | (1,837) | -0.71% |
| 8050 | Medical | - | 632,349 | - | 669,900 | - | 37,551 | 5.94% |
| 8060 | Dental | - | 55,309 | - | 60,482 | - | 5,173 | 9.35% |
| 8090 | Medicare | - | 60,384 | - | 59,958 | - | (426) | -0.71% |
| 8110 | Unemployment | - | 4,600 | - | 4,400 | - | (200) | -4.35% |
| 8160 | Vision Insurance | - | - | - | 8,874 | - | 8,874 | 100.00% |
| Total Maintenance of Plant | | 46.00 | \$7,911,747 | 46.00 | \$7,994,062 | - | \$82,315 | 1.04% |

| | | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|--------------------------------|--|---------------------------|---------------------|----------------------------|---------------------|--|------------------|--------------|
| | | FTE | Amount | FTE | Amount | FTE | (Decrease) | % |
| 16220-Security of Plant | | | | | | | | |
| 1035 | Director - Non-Certified | 1.00 | \$154,751 | 1.00 | \$167,357 | - | \$12,606 | 8.15% |
| 1095 | Assistant Director - Non-Certified | 2.00 | 196,916 | 2.00 | 202,824 | - | 5,908 | 3.00% |
| 1600 | Non-Instructional Support Staff | 3.00 | 214,332 | 3.00 | 219,636 | - | 5,304 | 2.47% |
| 1700 | School Monitor | 155.50 | 6,440,678 | 157.50 | 6,930,185 | 2.00 | 489,507 | 7.60% |
| 1820 | Extension/Overtime - Non-Instructional | - | 200,001 | - | 200,001 | - | - | 0.00% |
| 1850 | Extension - Instructional | - | 70,000 | - | 70,000 | - | - | 0.00% |
| 1960 | Non-Certified Stipend | - | 25,000 | - | 25,000 | - | - | 0.00% |
| 1965 | Uniform Stipend | - | 50,600 | - | 50,600 | - | - | 0.00% |
| 2010 | Equipment > \$5,000 | - | 150,000 | - | 150,000 | - | - | 0.00% |
| 4310 | Land/Building Rental | - | 90,000 | - | 90,000 | - | - | 0.00% |
| 4340 | Equipment Rental | - | 111,000 | - | 91,500 | - | (19,500) | -17.57% |
| 4450 | Purchased Services | - | 2,403,586 | - | 2,473,190 | - | 69,604 | 2.90% |
| 4650 | Repairs | - | 115,000 | - | 115,000 | - | - | 0.00% |
| 4750 | Staff Travel | - | 10,550 | - | 10,550 | - | - | 0.00% |
| 4790 | Maintenance Agreement | - | 196,500 | - | 256,500 | - | 60,000 | 30.53% |
| 5000 | Supplies and Materials | - | 190,600 | - | 234,600 | - | 44,000 | 23.08% |
| 5190 | Computer Software | - | 57,200 | - | 57,200 | - | - | 0.00% |
| 8010 | State Retirement (ERS) | - | 481,800 | - | 640,659 | - | 158,859 | 32.97% |
| 8020 | Teachers Retirement (TRS) | - | 70,943 | - | 16,444 | - | (54,499) | -76.82% |
| 8030 | Social Security Expense | - | 446,352 | - | 478,863 | - | 32,511 | 7.28% |
| 8050 | Medical | - | 860,476 | - | 1,000,152 | - | 139,676 | 16.23% |
| 8060 | Dental | - | 78,024 | - | 97,102 | - | 19,078 | 24.45% |
| 8090 | Medicare | - | 106,553 | - | 113,895 | - | 7,342 | 6.89% |
| 8110 | Unemployment | - | 16,839 | - | 17,205 | - | 366 | 2.17% |
| 8160 | Vision Insurance | - | - | - | 13,672 | - | 13,672 | 100.00% |
| Total Security of Plant | | 161.50 | \$12,737,701 | 163.50 | \$13,722,135 | 2.00 | \$984,434 | 7.73% |

| | | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|--------------------------------|---------------------------------|---------------------------|--------------------|----------------------------|--------------------|--|------------------|--------------|
| | | FTE | Amount | FTE | Amount | FTE | (Decrease) | % |
| 16600-Central Storeroom | | | | | | | | |
| 1430 | Driver | 13.00 | \$811,878 | 13.00 | \$817,131 | - | \$5,253 | 0.65% |
| 1600 | Non-Instructional Support Staff | 12.00 | 688,781 | 11.00 | 713,289 | (1.00) | 24,508 | 3.56% |
| 1680 | Labor/Trades | 1.00 | 59,820 | 1.00 | 61,545 | - | 1,725 | 2.88% |
| 1960 | Non-Certified Stipend | - | 8,112 | - | 8,112 | - | - | 0.00% |
| 1965 | Uniform Stipend | - | 670 | - | 670 | - | - | 0.00% |
| 2010 | Equipment > \$5,000 | - | 21,000 | - | 40,000 | - | 19,000 | 90.48% |
| 2240 | Furniture > \$5,000 | - | 30,000 | - | 30,000 | - | - | 0.00% |
| 4340 | Equipment Rental | - | 34,000 | - | 190,500 | - | 156,500 | 460.29% |
| 4450 | Purchased Services | - | 13,360 | - | 11,500 | - | (1,860) | -13.92% |
| 4650 | Repairs | - | 25,000 | - | 25,000 | - | - | 0.00% |
| 4750 | Staff Travel | - | 300 | - | 300 | - | - | 0.00% |
| 4790 | Maintenance Agreement | - | 99,256 | - | 97,256 | - | (2,000) | -2.01% |
| 5000 | Supplies and Materials | - | 382,500 | - | 382,500 | - | - | 0.00% |
| 5222 | Freight - Shipping | - | 200,000 | - | 200,000 | - | - | 0.00% |
| 8010 | State Retirement (ERS) | - | 251,100 | - | 278,360 | - | 27,260 | 10.86% |
| 8030 | Social Security Expense | - | 97,229 | - | 99,176 | - | 1,947 | 2.00% |
| 8050 | Medical | - | 265,551 | - | 249,852 | - | (15,699) | -5.91% |
| 8060 | Dental | - | 22,956 | - | 22,934 | - | (22) | -0.10% |
| 8090 | Medicare | - | 22,741 | - | 23,196 | - | 455 | 2.00% |
| 8110 | Unemployment | - | 2,767 | - | 2,730 | - | (37) | -1.34% |
| 8160 | Vision Insurance | - | - | - | 3,626 | - | 3,626 | 100.00% |
| Total Central Storeroom | | 26.00 | \$3,037,021 | 25.00 | \$3,257,677 | (1.00) | \$220,656 | 7.27% |

| | | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|---|---------------------------------|---------------------------|--------------------|----------------------------|--------------------|--|------------------|---------------|
| | | FTE | Amount | FTE | Amount | FTE | | |
| 16700-Central Printing & Mailing | | | | | | | | |
| 1140 | Supervisor - Non-Certified | 1.00 | \$68,214 | 1.00 | \$70,185 | - | \$1,971 | 2.89% |
| 1600 | Non-Instructional Support Staff | 7.50 | 419,736 | 8.50 | 461,059 | 1.00 | 41,323 | 9.84% |
| 4340 | Equipment Rental | - | 421,000 | - | 585,301 | - | 164,301 | 39.03% |
| 4450 | Purchased Services | - | 350,000 | - | 350,000 | - | - | 0.00% |
| 4650 | Repairs | - | 10,000 | - | 10,000 | - | - | 0.00% |
| 4790 | Maintenance Agreement | - | 11,910 | - | 21,000 | - | 9,090 | 76.32% |
| 5000 | Supplies and Materials | - | 391,886 | - | 399,886 | - | 8,000 | 2.04% |
| 8010 | State Retirement (ERS) | - | 75,631 | - | 74,386 | - | (1,245) | -1.65% |
| 8030 | Social Security Expense | - | 30,253 | - | 32,937 | - | 2,684 | 8.87% |
| 8050 | Medical | - | 79,006 | - | 94,368 | - | 15,362 | 19.44% |
| 8060 | Dental | - | 6,176 | - | 7,308 | - | 1,132 | 18.33% |
| 8090 | Medicare | - | 7,075 | - | 7,703 | - | 628 | 8.88% |
| 8110 | Unemployment | - | 919 | - | 1,002 | - | 83 | 9.03% |
| 8160 | Vision Insurance | - | - | - | 1,128 | - | 1,128 | 100.00% |
| Total Central Printing & Mailing | | 8.50 | \$1,871,806 | 9.50 | \$2,116,263 | 1.00 | \$244,457 | 13.06% |

| | | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|--------------------------------------|------------------------------------|---------------------------|---------------------|----------------------------|---------------------|--|------------------|--------------|
| | | FTE | Amount | FTE | Amount | FTE | (Decrease) | % |
| 16800-Central Data Processing | | | | | | | | |
| 1035 | Director - Non-Certified | 4.00 | \$572,452 | 6.00 | \$907,382 | 2.00 | \$334,930 | 58.51% |
| 1040 | Administrator - Certified | - | 35,000 | - | 35,000 | - | - | 0.00% |
| 1070 | Administrator - Non-Certified | 1.00 | 105,000 | 2.00 | 229,438 | 1.00 | 124,438 | 118.51% |
| 1095 | Assistant Director - Non-Certified | 1.00 | 100,513 | 2.00 | 237,539 | 1.00 | 137,026 | 136.33% |
| 1370 | Coordinator | 2.00 | 236,449 | 2.00 | 241,547 | - | 5,098 | 2.16% |
| 1500 | Certified Support Staff | 5.00 | 415,917 | 5.00 | 437,155 | - | 21,238 | 5.11% |
| 1600 | Non-Instructional Support Staff | 24.00 | 1,520,854 | 24.00 | 1,599,811 | - | 78,957 | 5.19% |
| 1680 | Labor/Trades | 2.00 | 145,596 | 3.00 | 222,651 | 1.00 | 77,055 | 52.92% |
| 1740 | Programmers/Analyst | 23.00 | 1,947,331 | 25.00 | 2,232,665 | 2.00 | 285,334 | 14.65% |
| 1780 | Electronic Equipment Technician | 23.00 | 2,007,747 | 23.00 | 2,049,913 | - | 42,166 | 2.10% |
| 1850 | Extension - Instructional | - | 5,270 | - | 5,270 | - | - | 0.00% |
| 1980 | Certified Stipend | - | 24,000 | - | 30,000 | - | 6,000 | 25.00% |
| 2010 | Equipment > \$5,000 | - | 210,450 | - | 210,450 | - | - | 0.00% |
| 2980 | Vehicles | - | 49,100 | - | - | - | (49,100) | -100.00% |
| 4340 | Equipment Rental | - | 995,900 | - | 1,074,000 | - | 78,100 | 7.84% |
| 4450 | Purchased Services | - | 1,636,701 | - | 674,701 | - | (962,000) | -58.78% |
| 4520 | Telephone/Cellular Services | - | 1,505,598 | - | 1,505,598 | - | - | 0.00% |
| 4750 | Staff Travel | - | 17,486 | - | 31,000 | - | 13,514 | 77.28% |
| 4790 | Maintenance Agreement | - | 4,730,308 | - | 5,543,900 | - | 813,592 | 17.20% |
| 4840 | BOCES Services | - | 143,000 | - | 213,500 | - | 70,500 | 49.30% |
| 5000 | Supplies and Materials | - | 2,628,579 | - | 2,338,579 | - | (290,000) | -11.03% |
| 5190 | Computer Software | - | 414,000 | - | 20,000 | - | (394,000) | -95.17% |
| 8010 | State Retirement (ERS) | - | 960,757 | - | 1,148,829 | - | 188,072 | 19.58% |
| 8020 | Teachers Retirement (TRS) | - | 60,676 | - | 97,666 | - | 36,990 | 60.96% |
| 8030 | Social Security Expense | - | 439,128 | - | 507,621 | - | 68,493 | 15.60% |
| 8050 | Medical | - | 827,949 | - | 1,058,184 | - | 230,235 | 27.81% |
| 8060 | Dental | - | 71,132 | - | 93,602 | - | 22,470 | 31.59% |
| 8090 | Medicare | - | 102,707 | - | 118,724 | - | 16,017 | 15.59% |
| 8110 | Unemployment | - | 8,917 | - | 9,531 | - | 614 | 6.89% |
| 8160 | Vision Insurance | - | - | - | 12,606 | - | 12,606 | 100.00% |
| Total Central Data Processing | | 85.00 | \$21,918,517 | 92.00 | \$22,886,862 | 7.00 | \$968,345 | 4.42% |

| | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|---|---------------------------|--------------------|----------------------------|--------------------|--|-----------------|--------------|
| | FTE | Amount | FTE | Amount | FTE | | |
| 19100-Unallocated Insurance | | | | | | | |
| 4230 Insurance | - | \$1,098,630 | - | \$1,174,747 | - | \$76,117 | 6.93% |
| Total Unallocated Insurance | - | \$1,098,630 | - | \$1,174,747 | - | \$76,117 | 6.93% |
| 19300-Judgment and Claims | | | | | | | |
| 4270 Judgments & Claims | - | \$150,000 | - | \$150,000 | - | - | 0.00% |
| Total Judgment and Claims | - | \$150,000 | - | \$150,000 | - | - | 0.00% |
| 19500-Assessments on School Property | | | | | | | |
| 4550 Assessments/Taxes | - | \$285,000 | - | \$285,000 | - | - | 0.00% |
| Total Assessments on School Property | - | \$285,000 | - | \$285,000 | - | - | 0.00% |

| | | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|---|------------------------------------|---------------------------|--------------------|----------------------------|--------------------|--|----------------|--------------|
| | | FTE | Amount | FTE | Amount | FTE | (Decrease) | % |
| 20100-Curriculum Development & Supervision | | | | | | | | |
| 1015 | Senior Administrative Staff | 3.00 | \$617,290 | 4.00 | \$847,780 | 1.00 | \$230,490 | 37.34% |
| 1030 | Director - Certified | 12.50 | 2,073,670 | 12.50 | 2,118,096 | - | 44,426 | 2.14% |
| 1035 | Director - Non-Certified | 0.40 | 67,932 | 0.40 | 69,362 | - | 1,430 | 2.11% |
| 1090 | Assistant Director - Certified | 6.00 | 863,082 | 5.00 | 751,695 | (1.00) | (111,387) | -12.91% |
| 1095 | Assistant Director - Non-Certified | 0.50 | 55,497 | - | - | (0.50) | (55,497) | -100.00% |
| 1370 | Coordinator | - | - | 2.00 | 183,716 | 2.00 | 183,716 | 100.00% |
| 1500 | Certified Support Staff | 1.00 | 60,069 | 1.00 | 65,605 | - | 5,536 | 9.22% |
| 1600 | Non-Instructional Support Staff | 15.00 | 974,549 | 15.00 | 1,040,147 | - | 65,598 | 6.73% |
| 1850 | Extension - Instructional | - | 120,000 | - | 110,000 | - | (10,000) | -8.33% |
| 4450 | Purchased Services | - | 2,483,100 | - | 1,998,458 | - | (484,642) | -19.52% |
| 4750 | Staff Travel | - | 75,000 | - | 65,000 | - | (10,000) | -13.33% |
| 8010 | State Retirement (ERS) | - | 180,041 | - | 189,907 | - | 9,866 | 5.48% |
| 8020 | Teachers Retirement (TRS) | - | 316,789 | - | 336,534 | - | 19,745 | 6.23% |
| 8030 | Social Security Expense | - | 287,440 | - | 307,852 | - | 20,412 | 7.10% |
| 8050 | Medical | - | 444,235 | - | 516,105 | - | 71,870 | 16.18% |
| 8060 | Dental | - | 39,699 | - | 48,663 | - | 8,964 | 22.58% |
| 8090 | Medicare | - | 68,225 | - | 73,019 | - | 4,794 | 7.03% |
| 8110 | Unemployment | - | 4,156 | - | 4,195 | - | 39 | 0.94% |
| 8160 | Vision Insurance | - | - | - | 7,088 | - | 7,088 | 100.00% |
| Total Curriculum Development & Supervision | | 38.40 | \$8,730,774 | 39.90 | \$8,733,222 | 1.50 | \$2,448 | 0.03% |

| | | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|---|--|---------------------------|---------------------|----------------------------|---------------------|--|--------------------|--------------|
| | | FTE | Amount | FTE | Amount | FTE | (Decrease) | % |
| 20200-Supervision - Regular School | | | | | | | | |
| 1015 | Senior Administrative Staff | 1.00 | \$202,577 | - | - | (1.00) | \$(202,577) | -100.00% |
| 1020 | Assistant Superintendent | 6.00 | 1,134,208 | 6.00 | 1,142,457 | - | 8,249 | 0.73% |
| 1035 | Director - Non-Certified | 1.00 | 183,313 | 1.00 | 191,086 | - | 7,773 | 4.24% |
| 1040 | Administrator - Certified | 18.00 | 1,479,868 | 22.00 | 2,292,110 | 4.00 | 812,242 | 54.89% |
| 1140 | Supervisor - Non-Certified | 1.00 | 56,276 | 1.00 | 54,464 | - | (1,812) | -3.22% |
| 1400 | Daily Substitute Service | - | 90,000 | - | 90,000 | - | - | 0.00% |
| 1500 | Certified Support Staff | 37.00 | 2,421,240 | 38.00 | 2,610,004 | 1.00 | 188,764 | 7.80% |
| 1530 | Vice Principal | 55.00 | 6,884,077 | 52.00 | 6,715,050 | (3.00) | (169,027) | -2.46% |
| 1570 | Principal Salary | 33.00 | 5,090,320 | 32.00 | 5,045,374 | (1.00) | (44,946) | -0.88% |
| 1600 | Non-Instructional Support Staff | 111.50 | 5,338,451 | 113.00 | 5,490,632 | 1.50 | 152,181 | 2.85% |
| 1820 | Extension/Overtime - Non-Instructional | - | 13,000 | - | - | - | (13,000) | -100.00% |
| 1850 | Extension - Instructional | - | 125,000 | - | 125,000 | - | - | 0.00% |
| 1980 | Certified Stipend | - | 115,500 | - | 312,500 | - | 197,000 | 170.56% |
| 2240 | Furniture > \$5,000 | - | 12,000 | - | 12,000 | - | - | 0.00% |
| 4310 | Land/Building Rental | - | 75,500 | - | 75,500 | - | - | 0.00% |
| 4340 | Equipment Rental | - | 3,500 | - | 3,500 | - | - | 0.00% |
| 4450 | Purchased Services | - | 64,500 | - | 65,250 | - | 750 | 1.16% |
| 4750 | Staff Travel | - | 27,680 | - | 47,680 | - | 20,000 | 72.25% |
| 4790 | Maintenance Agreement | - | 88,500 | - | - | - | (88,500) | -100.00% |
| 5000 | Supplies and Materials | - | 492,928 | - | 450,928 | - | (42,000) | -8.52% |
| 8010 | State Retirement (ERS) | - | 627,535 | - | 587,527 | - | (40,008) | -6.38% |
| 8020 | Teachers Retirement (TRS) | - | 1,570,885 | - | 1,509,331 | - | (61,554) | -3.92% |
| 8030 | Social Security Expense | - | 1,395,198 | - | 1,455,465 | - | 60,267 | 4.32% |
| 8050 | Medical | - | 2,778,000 | - | 3,000,192 | - | 222,192 | 8.00% |
| 8060 | Dental | - | 229,223 | - | 254,991 | - | 25,768 | 11.24% |
| 8090 | Medicare | - | 326,910 | - | 340,403 | - | 13,493 | 4.13% |
| 8110 | Unemployment | - | 27,330 | - | 28,071 | - | 741 | 2.71% |
| 8160 | Vision Insurance | - | - | - | 40,652 | - | 40,652 | 100.00% |
| Total Supervision - Regular School | | 263.50 | \$30,853,519 | 265.00 | \$31,940,167 | 1.50 | \$1,086,648 | 3.52% |

| | | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|---|--|---------------------------|------------------|----------------------------|------------------|--|--------------------|----------------|
| | | FTE | Amount | FTE | Amount | FTE | (Decrease) | % |
| 20400-Supervision - Special School | | | | | | | | |
| 1570 | Principal Salary | 2.00 | \$315,474 | 1.00 | \$166,272 | (1.00) | \$(149,202) | -47.29% |
| 1820 | Extension/Overtime - Non-Instructional | - | - | - | 28,775 | - | 28,775 | 100.00% |
| 1850 | Extension - Instructional | - | 43,740 | - | 45,707 | - | 1,967 | 4.50% |
| 1980 | Certified Stipend | - | 23,270 | - | 32,288 | - | 9,018 | 38.75% |
| 8010 | State Retirement (ERS) | - | - | - | 3,053 | - | 3,053 | 100.00% |
| 8020 | Teachers Retirement (TRS) | - | 35,850 | - | 21,549 | - | (14,301) | -39.89% |
| 8030 | Social Security Expense | - | 23,182 | - | 16,648 | - | (6,534) | -28.19% |
| 8050 | Medical | - | 39,886 | - | 21,660 | - | (18,226) | -45.70% |
| 8060 | Dental | - | 3,346 | - | 1,788 | - | (1,558) | -46.56% |
| 8090 | Medicare | - | 5,418 | - | 3,889 | - | (1,529) | -28.22% |
| 8110 | Unemployment | - | 717 | - | 805 | - | 88 | 12.27% |
| 8160 | Vision Insurance | - | - | - | 274 | - | 274 | 100.00% |
| Total Supervision - Special School | | 2.00 | \$490,883 | 1.00 | \$342,708 | (1.00) | \$(148,175) | -30.19% |

| | | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|--|---------------------------------|---------------------------|------------------|----------------------------|--------------------|--|------------------|---------------|
| | | FTE | Amount | FTE | Amount | FTE | (Decrease) | % |
| 20600-Research, Planning & Evaluation | | | | | | | | |
| 1015 | Senior Administrative Staff | 1.00 | \$210,944 | 1.00 | \$213,902 | - | \$2,958 | 1.40% |
| 1020 | Assistant Superintendent | - | - | 1.00 | 189,864 | 1.00 | 189,864 | 100.00% |
| 1030 | Director - Certified | 1.00 | 160,209 | 1.00 | 166,724 | - | 6,515 | 4.07% |
| 1600 | Non-Instructional Support Staff | 1.00 | 101,187 | 1.00 | 79,606 | - | (21,581) | -21.33% |
| 1850 | Extension - Instructional | - | 15,000 | - | 15,000 | - | - | 0.00% |
| 4450 | Purchased Services | - | 175,000 | - | 380,000 | - | 205,000 | 117.14% |
| 4790 | Maintenance Agreement | - | 23,500 | - | 23,500 | - | - | 0.00% |
| 4840 | BOCES Services | - | 10,000 | - | 10,000 | - | - | 0.00% |
| 5000 | Supplies and Materials | - | 2,000 | - | 2,000 | - | - | 0.00% |
| 8010 | State Retirement (ERS) | - | 18,714 | - | 10,397 | - | (8,317) | -44.44% |
| 8020 | Teachers Retirement (TRS) | - | 35,668 | - | 49,183 | - | 13,515 | 37.89% |
| 8030 | Social Security Expense | - | 27,490 | - | 38,350 | - | 10,860 | 39.51% |
| 8050 | Medical | - | 35,591 | - | 38,676 | - | 3,085 | 8.67% |
| 8060 | Dental | - | 2,239 | - | 3,032 | - | 793 | 35.42% |
| 8090 | Medicare | - | 6,792 | - | 9,251 | - | 2,459 | 36.20% |
| 8110 | Unemployment | - | 400 | - | 486 | - | 86 | 21.50% |
| 8160 | Vision Insurance | - | - | - | 390 | - | 390 | 100.00% |
| Total Research, Planning & Evaluation | | 3.00 | \$824,734 | 4.00 | \$1,230,361 | 1.00 | \$405,627 | 49.18% |

| | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|--|---------------------------|--------------------|----------------------------|--------------------|--|-----------------|--------------|
| | FTE | Amount | FTE | Amount | FTE | (Decrease) | % |
| 20700-In-service Training - Instruction | | | | | | | |
| 1015 Senior Administrative Staff | - | - | 1.00 | \$208,017 | 1.00 | \$208,017 | 100.00% |
| 1030 Director - Certified | 2.00 | 335,077 | 2.00 | 346,726 | - | 11,649 | 3.48% |
| 1500 Certified Support Staff | 3.00 | 199,115 | 2.00 | 159,098 | (1.00) | (40,017) | -20.10% |
| 1850 Extension - Instructional | - | 1,115,846 | - | 918,340 | - | (197,506) | -17.70% |
| 4450 Purchased Services | - | 949,000 | - | 929,000 | - | (20,000) | -2.11% |
| 4750 Staff Travel | - | - | - | 50,000 | - | 50,000 | 100.00% |
| 5000 Supplies and Materials | - | - | - | 25,000 | - | 25,000 | 100.00% |
| 8020 Teachers Retirement (TRS) | - | 157,045 | - | 140,841 | - | (16,204) | -10.32% |
| 8030 Social Security Expense | - | 87,646 | - | 97,978 | - | 10,332 | 11.79% |
| 8050 Medical | - | 63,358 | - | 95,148 | - | 31,790 | 50.18% |
| 8060 Dental | - | 5,044 | - | 7,774 | - | 2,730 | 54.12% |
| 8090 Medicare | - | 23,747 | - | 23,340 | - | (407) | -1.71% |
| 8110 Unemployment | - | 1,798 | - | 1,974 | - | 176 | 9.79% |
| 8160 Vision Insurance | - | - | - | 1,096 | - | 1,096 | 100.00% |
| Total In-service Training - Instruction | 5.00 | \$2,937,676 | 5.00 | \$3,004,332 | - | \$66,656 | 2.27% |

| | | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|--|---------------------------------|---------------------------|------------|----------------------------|------------|--|------------|--------|
| | | FTE | Amount | FTE | Amount | FTE | (Decrease) | % |
| 21100-Teaching - Regular School | | | | | | | | |
| 1035 | Director - Non-Certified | 1.00 | \$175,840 | 1.00 | \$182,874 | - | \$7,034 | 4.00% |
| 1110 | Sabbatical Leave | 2.00 | 61,216 | 2.00 | 63,057 | - | 1,841 | 3.01% |
| 1200 | Teacher, Grade K-3 | 348.50 | 26,229,620 | 338.92 | 26,204,654 | (9.58) | (24,966) | -0.10% |
| 1250 | Teacher, Grade 4-6 | 176.90 | 13,087,031 | 167.78 | 12,673,628 | (9.12) | (413,403) | -3.16% |
| 1300 | Teacher, Grade 7-8 | 236.10 | 16,631,973 | 228.98 | 16,925,624 | (7.12) | 293,651 | 1.77% |
| 1320 | Teaching Assistant | 201.96 | 7,121,705 | 196.49 | 7,272,954 | (5.47) | 151,249 | 2.12% |
| 1350 | Teacher, Grade 9-12 | 220.70 | 17,210,311 | 226.60 | 17,948,244 | 5.90 | 737,933 | 4.29% |
| 1400 | Daily Substitute Service | - | 3,551,606 | - | 3,551,502 | - | (104) | 0.00% |
| 1460 | Leave of Absence with Pay | - | 200,000 | - | 200,000 | - | - | 0.00% |
| 1500 | Certified Support Staff | 164.45 | 13,030,607 | 170.15 | 14,410,070 | 5.70 | 1,379,463 | 10.59% |
| 1570 | Principal Salary | 1.00 | 158,720 | 1.00 | 162,836 | - | 4,116 | 2.59% |
| 1600 | Non-Instructional Support Staff | 9.00 | 280,678 | 9.00 | 304,601 | - | 23,923 | 8.52% |
| 1770 | Homebound Instruction | - | 475,000 | - | 475,000 | - | - | 0.00% |
| 1850 | Extension - Instructional | - | 1,404,256 | - | 1,293,255 | - | (111,001) | -7.90% |
| 1980 | Certified Stipend | - | 2,875,250 | - | 3,595,550 | - | 720,300 | 25.05% |
| 2240 | Furniture > \$5,000 | - | 50,000 | - | 50,000 | - | - | 0.00% |
| 4450 | Purchased Services | - | 12,658,930 | - | 12,578,475 | - | (80,455) | -0.64% |
| 4460 | Tuition Charter Schools | - | 38,445,435 | - | 39,923,400 | - | 1,477,965 | 3.84% |
| 4650 | Repairs | - | 5,000 | - | 5,000 | - | - | 0.00% |
| 4710 | Tuition NYS Public Districts | - | 350,000 | - | 350,000 | - | - | 0.00% |
| 4720 | Field Trips/Student Travel | - | 796,969 | - | 817,900 | - | 20,931 | 2.63% |

| | | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|--|---------------------------|---------------------------|----------------------|----------------------------|----------------------|--|--------------------|--------------|
| | | FTE | Amount | FTE | Amount | FTE | (Decrease) | % |
| 21100-Teaching - Regular School | | | | | | | | |
| 4750 | Staff Travel | - | 1,005,761 | - | 893,161 | - | (112,600) | -11.20% |
| 4790 | Maintenance Agreement | - | 12,000 | - | 12,000 | - | - | 0.00% |
| 4800 | Textbooks - NYSTL | - | 2,164,696 | - | 2,073,551 | - | (91,145) | -4.21% |
| 4840 | BOCES Services | - | 60,000 | - | 60,000 | - | - | 0.00% |
| 5000 | Supplies and Materials | - | 4,412,236 | - | 4,014,186 | - | (398,050) | -9.02% |
| 8010 | State Retirement (ERS) | - | 32,157 | - | 58,393 | - | 26,236 | 81.59% |
| 8020 | Teachers Retirement (TRS) | - | 9,547,202 | - | 8,439,474 | - | (1,107,728) | -11.60% |
| 8030 | Social Security Expense | - | 6,131,806 | - | 6,245,496 | - | 113,690 | 1.85% |
| 8050 | Medical | - | 13,133,659 | - | 14,473,630 | - | 1,339,971 | 10.20% |
| 8060 | Dental | - | 1,134,364 | - | 1,267,220 | - | 132,856 | 11.71% |
| 8090 | Medicare | - | 1,486,014 | - | 1,526,096 | - | 40,082 | 2.70% |
| 8110 | Unemployment | - | 145,155 | - | 143,705 | - | (1,450) | -1.00% |
| 8160 | Vision Insurance | - | - | - | 192,789 | - | 192,789 | 100.00% |
| Total Teaching - Regular School | | 1,361.61 | \$194,065,197 | 1,341.92 | \$198,388,325 | (19.69) | \$4,323,128 | 2.23% |

| | | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|---|---------------------------------|---------------------------|------------|----------------------------|------------|--|------------|----------|
| | | FTE | Amount | FTE | Amount | FTE | (Decrease) | % |
| 22500-Program for Students with Disabilities | | | | | | | | |
| 1020 | Assistant Superintendent | 1.00 | \$191,456 | 1.00 | \$196,617 | - | \$5,161 | 2.70% |
| 1030 | Director - Certified | 1.00 | 162,126 | 2.00 | 324,252 | 1.00 | 162,126 | 100.00% |
| 1090 | Assistant Director - Certified | 4.00 | 559,550 | 3.00 | 436,759 | (1.00) | (122,791) | -21.94% |
| 1200 | Teacher, Grade K-3 | 182.90 | 13,515,828 | 188.90 | 14,103,819 | 6.00 | 587,991 | 4.35% |
| 1220 | Occupational Therapist | 23.00 | 1,786,558 | 29.00 | 2,147,319 | 6.00 | 360,761 | 20.19% |
| 1230 | Physical Therapist | 8.40 | 800,584 | 10.40 | 958,864 | 2.00 | 158,280 | 19.77% |
| 1250 | Teacher, Grade 4-6 | 11.00 | 834,858 | 11.00 | 731,419 | - | (103,439) | -12.39% |
| 1280 | Speech/Language Pathologist | 52.00 | 4,319,752 | 52.00 | 4,522,542 | - | 202,790 | 4.69% |
| 1300 | Teacher, Grade 7-8 | 65.40 | 4,677,641 | 68.40 | 4,928,395 | 3.00 | 250,754 | 5.36% |
| 1320 | Teaching Assistant | 438.00 | 13,988,271 | 478.65 | 16,003,453 | 40.65 | 2,015,182 | 14.41% |
| 1350 | Teacher, Grade 9-12 | 110.20 | 8,376,631 | 110.50 | 8,445,383 | 0.30 | 68,752 | 0.82% |
| 1370 | Coordinator | 3.00 | 367,752 | 3.00 | 381,244 | - | 13,492 | 3.67% |
| 1440 | School Health Attendant | 14.00 | 525,282 | 13.00 | 556,073 | (1.00) | 30,791 | 5.86% |
| 1500 | Certified Support Staff | 29.50 | 1,941,083 | 29.50 | 2,261,334 | - | 320,251 | 16.50% |
| 1530 | Vice Principal | 1.00 | 124,742 | - | - | (1.00) | (124,742) | -100.00% |
| 1540 | Psychologist | 1.00 | 116,207 | 1.00 | 118,954 | - | 2,747 | 2.36% |
| 1550 | Social Worker | 4.00 | 324,845 | 4.00 | 352,269 | - | 27,424 | 8.44% |
| 1570 | Principal Salary | - | - | 1.00 | 157,375 | 1.00 | 157,375 | 100.00% |
| 1600 | Non-Instructional Support Staff | 6.50 | 354,786 | 6.50 | 370,837 | - | 16,051 | 4.52% |
| 1700 | School Monitor | 2.00 | 76,522 | 2.00 | 79,583 | - | 3,061 | 4.00% |
| 22500-Program for Students with Disabilities | | | | | | | | |

| | | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / | | |
|---|------------------------------|---------------------------|---------------------|----------------------------|---------------------|--------------------------------|--------------------|--------------|
| | | FTE | Amount | FTE | Amount | FTE | (Decrease) | % |
| 1770 | Homebound Instruction | - | 325,000 | - | 325,000 | - | - | 0.00% |
| 1850 | Extension - Instructional | - | 226,950 | - | 180,000 | - | (46,950) | -20.69% |
| 1980 | Certified Stipend | - | 47,777 | - | 47,777 | - | - | 0.00% |
| 4310 | Land/Building Rental | - | 6,000 | - | 6,000 | - | - | 0.00% |
| 4450 | Purchased Services | - | 405,607 | - | 714,607 | - | 309,000 | 76.18% |
| 4460 | Tuition Charter Schools | - | 5,129,451 | - | 6,224,929 | - | 1,095,478 | 21.36% |
| 4630 | Tuition - All Other | - | 1,750,000 | - | 1,750,000 | - | - | 0.00% |
| 4650 | Repairs | - | 1,000 | - | 1,000 | - | - | 0.00% |
| 4710 | Tuition NYS Public Districts | - | 1,150,000 | - | 1,150,000 | - | - | 0.00% |
| 4720 | Field Trips/Student Travel | - | 10,400 | - | 15,000 | - | 4,600 | 44.23% |
| 4750 | Staff Travel | - | 16,400 | - | 16,400 | - | - | 0.00% |
| 4840 | BOCES Services | - | 1,330,000 | - | 1,300,000 | - | (30,000) | -2.26% |
| 5000 | Supplies and Materials | - | 211,305 | - | 211,305 | - | - | 0.00% |
| 8010 | State Retirement (ERS) | - | 436,309 | - | 468,338 | - | 32,029 | 7.34% |
| 8020 | Teachers Retirement (TRS) | - | 4,558,878 | - | 4,373,545 | - | (185,333) | -4.07% |
| 8030 | Social Security Expense | - | 3,312,675 | - | 3,566,294 | - | 253,619 | 7.66% |
| 8050 | Medical | - | 7,310,457 | - | 8,589,665 | - | 1,279,208 | 17.50% |
| 8060 | Dental | - | 617,900 | - | 733,500 | - | 115,600 | 18.71% |
| 8090 | Medicare | - | 777,071 | - | 834,565 | - | 57,494 | 7.40% |
| 8110 | Unemployment | - | 91,853 | - | 98,246 | - | 6,393 | 6.96% |
| 8160 | Vision Insurance | - | - | - | 103,958 | - | 103,958 | 100.00% |
| Total Program for Students with Disabilities | | 957.90 | \$80,759,507 | 1,014.85 | \$87,786,620 | 56.95 | \$7,027,113 | 8.70% |

| | | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|---|--|---------------------------|---------------------|----------------------------|---------------------|--|--------------------|--------------|
| | | FTE | Amount | FTE | Amount | FTE | (Decrease) | % |
| 22590-Programs for English Language Learners | | | | | | | | |
| 1030 | Director - Certified | 0.50 | \$87,399 | 0.50 | \$90,807 | - | \$3,408 | 3.90% |
| 1090 | Assistant Director - Certified | 1.00 | 140,710 | 2.00 | 271,524 | 1.00 | 130,814 | 92.97% |
| 1200 | Teacher, Grade K-3 | 63.00 | 4,657,883 | 63.00 | 4,786,499 | - | 128,616 | 2.76% |
| 1250 | Teacher, Grade 4-6 | 2.00 | 136,244 | 2.00 | 136,509 | - | 265 | 0.19% |
| 1300 | Teacher, Grade 7-8 | 17.00 | 1,091,522 | 17.00 | 1,154,436 | - | 62,914 | 5.76% |
| 1350 | Teacher, Grade 9-12 | 35.70 | 2,683,203 | 36.00 | 2,727,714 | 0.30 | 44,511 | 1.66% |
| 1370 | Coordinator | 1.00 | 121,350 | - | - | (1.00) | (121,350) | -100.00% |
| 1500 | Certified Support Staff | 6.60 | 543,999 | 6.60 | 586,649 | - | 42,650 | 7.84% |
| 1600 | Non-Instructional Support Staff | 4.50 | 217,506 | 11.50 | 563,268 | 7.00 | 345,762 | 158.97% |
| 1820 | Extension/Overtime - Non-Instructional | - | - | - | 1 | - | 1 | 100.00% |
| 1850 | Extension - Instructional | - | 447,080 | - | 464,182 | - | 17,102 | 3.83% |
| 1980 | Certified Stipend | - | 40,000 | - | 352,000 | - | 312,000 | 780.00% |
| 4310 | Land/Building Rental | - | 100,000 | - | - | - | (100,000) | -100.00% |
| 4450 | Purchased Services | - | 383,500 | - | 295,000 | - | (88,500) | -23.08% |
| 4750 | Staff Travel | - | 74,000 | - | 50,000 | - | (24,000) | -32.43% |
| 4800 | Textbooks - NYSTL | - | 120,000 | - | 120,000 | - | - | 0.00% |
| 5000 | Supplies and Materials | - | 59,000 | - | 53,000 | - | (6,000) | -10.17% |
| 8010 | State Retirement (ERS) | - | 22,714 | - | 51,064 | - | 28,350 | 124.81% |
| 8020 | Teachers Retirement (TRS) | - | 894,396 | - | 865,140 | - | (29,256) | -3.27% |
| 8030 | Social Security Expense | - | 629,750 | - | 681,767 | - | 52,017 | 8.26% |
| 8050 | Medical | - | 1,348,648 | - | 1,516,146 | - | 167,498 | 12.42% |
| 8060 | Dental | - | 113,429 | - | 134,104 | - | 20,675 | 18.23% |
| 8090 | Medicare | - | 147,278 | - | 161,290 | - | 14,012 | 9.51% |
| 8110 | Unemployment | - | 15,122 | - | 16,117 | - | 995 | 6.58% |
| 8160 | Vision Insurance | - | - | - | 20,353 | - | 20,353 | 100.00% |
| Total Programs for English Language Learners | | 131.30 | \$14,074,733 | 138.60 | \$15,097,570 | 7.30 | \$1,022,837 | 7.27% |

| | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|--|---------------------------|---------------------|----------------------------|---------------------|--|-------------------|---------------|
| | FTE | Amount | FTE | Amount | FTE | (Decrease) | % |
| 22800-Occupational Education (9-12) | | | | | | | |
| 1030 Director - Certified | 1.00 | \$163,671 | 1.00 | \$167,398 | - | \$3,727 | 2.28% |
| 1090 Assistant Director - Certified | 1.00 | 140,710 | 1.00 | 138,960 | - | (1,750) | -1.24% |
| 1320 Teaching Assistant | 3.00 | 91,824 | 3.00 | 90,927 | - | (897) | -0.98% |
| 1350 Teacher, Grade 9-12 | 97.70 | 7,543,578 | 95.30 | 7,619,476 | (2.40) | 75,898 | 1.01% |
| 1500 Certified Support Staff | 5.00 | 461,221 | 5.30 | 467,839 | 0.30 | 6,618 | 1.43% |
| 1850 Extension - Instructional | - | 70,600 | - | 70,600 | - | - | 0.00% |
| 1980 Certified Stipend | - | 250,000 | - | - | - | (250,000) | -100.00% |
| 4310 Land/Building Rental | - | 7,000 | - | 10,000 | - | 3,000 | 42.86% |
| 4450 Purchased Services | - | 477,225 | - | 498,525 | - | 21,300 | 4.46% |
| 4720 Field Trips/Student Travel | - | 125,200 | - | 125,200 | - | - | 0.00% |
| 4750 Staff Travel | - | 55,000 | - | 55,000 | - | - | 0.00% |
| 4800 Textbooks - NYSTL | - | 75,000 | - | 75,000 | - | - | 0.00% |
| 5000 Supplies and Materials | - | 527,750 | - | 472,750 | - | (55,000) | -10.42% |
| 8010 State Retirement (ERS) | - | - | - | 11,367 | - | 11,367 | 100.00% |
| 8020 Teachers Retirement (TRS) | - | 796,159 | - | 712,510 | - | (83,649) | -10.51% |
| 8030 Social Security Expense | - | 535,643 | - | 529,695 | - | (5,948) | -1.11% |
| 8050 Medical | - | 1,127,937 | - | 1,314,729 | - | 186,792 | 16.56% |
| 8060 Dental | - | 107,374 | - | 123,686 | - | 16,312 | 15.19% |
| 8090 Medicare | - | 126,343 | - | 123,880 | - | (2,463) | -1.95% |
| 8110 Unemployment | - | 10,930 | - | 10,706 | - | (224) | -2.05% |
| 8160 Vision Insurance | - | - | - | 18,840 | - | 18,840 | 100.00% |
| Total Occupational Education (9-12) | 107.70 | \$12,693,165 | 105.60 | \$12,637,088 | (2.10) | \$(56,077) | -0.44% |

| | | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|---|--|---------------------------|--------------------|----------------------------|--------------------|--|------------------|---------------|
| | | FTE | Amount | FTE | Amount | FTE | (Decrease) | % |
| 23300-Teaching - Special Schools | | | | | | | | |
| 1030 | Director - Certified | 0.30 | \$50,470 | 0.30 | \$51,798 | - | \$1,328 | 2.63% |
| 1200 | Teacher, Grade K-3 | 1.00 | 64,085 | 1.00 | 63,694 | - | (391) | -0.61% |
| 1250 | Teacher, Grade 4-6 | 3.00 | 187,792 | 3.00 | 184,903 | - | (2,889) | -1.54% |
| 1300 | Teacher, Grade 7-8 | 5.00 | 406,220 | 5.00 | 381,427 | - | (24,793) | -6.10% |
| 1320 | Teaching Assistant | 6.00 | 200,713 | 11.00 | 358,391 | 5.00 | 157,678 | 78.56% |
| 1350 | Teacher, Grade 9-12 | 7.00 | 546,355 | 10.00 | 824,393 | 3.00 | 278,038 | 50.89% |
| 1500 | Certified Support Staff | 0.50 | 44,788 | 0.50 | 46,713 | - | 1,925 | 4.30% |
| 1820 | Extension/Overtime - Non-Instructional | - | 15,500 | - | - | - | (15,500) | -100.00% |
| 1850 | Extension - Instructional | - | 825,955 | - | 911,504 | - | 85,549 | 10.36% |
| 1860 | Teacher, Adult Education | 8.01 | 485,371 | 7.01 | 481,953 | (1.00) | (3,418) | -0.70% |
| 1980 | Certified Stipend | - | 76,554 | - | 75,554 | - | (1,000) | -1.31% |
| 4310 | Land/Building Rental | - | 37,500 | - | 42,500 | - | 5,000 | 13.33% |
| 4450 | Purchased Services | - | 173,050 | - | 178,700 | - | 5,650 | 3.26% |
| 4720 | Field Trips/Student Travel | - | 20,000 | - | 20,000 | - | - | 0.00% |
| 4750 | Staff Travel | - | 27,250 | - | 27,000 | - | (250) | -0.92% |
| 5000 | Supplies and Materials | - | 20,941 | - | 20,900 | - | (41) | -0.20% |
| 8010 | State Retirement (ERS) | - | 17,920 | - | - | - | (17,920) | -100.00% |
| 8020 | Teachers Retirement (TRS) | - | 266,265 | - | 292,192 | - | 25,927 | 9.74% |
| 8030 | Social Security Expense | - | 179,440 | - | 208,876 | - | 29,436 | 16.40% |
| 8050 | Medical | - | 269,775 | - | 364,466 | - | 94,691 | 35.10% |
| 8060 | Dental | - | 22,266 | - | 27,100 | - | 4,834 | 21.71% |
| 8090 | Medicare | - | 41,970 | - | 48,846 | - | 6,876 | 16.38% |
| 8110 | Unemployment | - | 4,258 | - | 4,959 | - | 701 | 16.46% |
| 8160 | Vision Insurance | - | - | - | 4,334 | - | 4,334 | 100.00% |
| Total Teaching - Special Schools | | 30.81 | \$3,984,438 | 37.81 | \$4,620,203 | 7.00 | \$635,765 | 15.96% |

| | | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|---|---------------------------------|---------------------------|--------------------|----------------------------|--------------------|--|-------------------|---------------|
| | | FTE | Amount | FTE | Amount | FTE | (Decrease) | % |
| 26100-School Library & Audiovisual | | | | | | | | |
| 1150 | Supervisor - Certified | 0.75 | \$99,031 | 0.75 | \$102,312 | - | \$3,281 | 3.31% |
| 1320 | Teaching Assistant | 1.00 | 51,348 | 1.00 | 53,348 | - | 2,000 | 3.89% |
| 1340 | Library Media Specialist | 32.00 | 2,352,612 | 32.00 | 2,447,851 | - | 95,239 | 4.05% |
| 1600 | Non-Instructional Support Staff | 5.00 | 216,300 | 5.60 | 256,669 | 0.60 | 40,369 | 18.66% |
| 1850 | Extension - Instructional | - | 24,300 | - | 25,395 | - | 1,095 | 4.51% |
| 4190 | Data Access Subscription | - | 111,000 | - | 122,325 | - | 11,325 | 10.20% |
| 4450 | Purchased Services | - | 59,000 | - | 47,300 | - | (11,700) | -19.83% |
| 5000 | Supplies and Materials | - | 239,020 | - | 232,520 | - | (6,500) | -2.72% |
| 5140 | Library Books State Aided | - | 143,203 | - | 143,203 | - | - | 0.00% |
| 8010 | State Retirement (ERS) | - | 5,494 | - | 35,163 | - | 29,669 | 540.03% |
| 8020 | Teachers Retirement (TRS) | - | 254,978 | - | 229,781 | - | (25,197) | -9.88% |
| 8030 | Social Security Expense | - | 169,934 | - | 178,734 | - | 8,800 | 5.18% |
| 8050 | Medical | - | 396,562 | - | 414,305 | - | 17,743 | 4.47% |
| 8060 | Dental | - | 32,478 | - | 34,191 | - | 1,713 | 5.27% |
| 8090 | Medicare | - | 39,737 | - | 41,800 | - | 2,063 | 5.19% |
| 8110 | Unemployment | - | 4,060 | - | 4,105 | - | 45 | 1.11% |
| 8160 | Vision Insurance | - | - | - | 5,227 | - | 5,227 | 100.00% |
| Total School Library & Audiovisual | | 38.75 | \$4,199,057 | 39.35 | \$4,374,229 | 0.60 | \$175,172 | 4.17% |
| 26300-Computer Assisted Instruction | | | | | | | | |
| 2210 | Computer Hardware Aidable | - | \$473,015 | - | \$473,015 | - | - | 0.00% |
| 4190 | Data Access Subscription | - | 3,144,799 | - | 3,546,429 | - | 401,630 | 12.77% |
| 4450 | Purchased Services | - | 100,000 | - | - | - | (100,000) | -100.00% |
| 5000 | Supplies and Materials | - | 4,970,621 | - | 4,470,621 | - | (500,000) | -10.06% |
| 5190 | Computer Software | - | 611,550 | - | 718,550 | - | 107,000 | 17.50% |
| Total Computer Assisted Instruction | | - | \$9,299,985 | - | \$9,208,615 | - | \$(91,370) | -0.98% |

| | | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|--|---------------------------------|---------------------------|--------------------|----------------------------|--------------------|--|------------------|--------------|
| | | FTE | Amount | FTE | Amount | FTE | (Decrease) | % |
| 28050-Attendance - Regular School | | | | | | | | |
| 1370 | Coordinator | 1.00 | \$76,579 | 1.00 | \$78,876 | - | \$2,297 | 3.00% |
| 5000 | Supplies and Materials | - | 50,000 | - | 50,000 | - | - | 0.00% |
| 8010 | State Retirement (ERS) | - | 9,615 | - | 10,683 | - | 1,068 | 11.11% |
| 8030 | Social Security Expense | - | 4,694 | - | 4,835 | - | 141 | 3.00% |
| 8050 | Medical | - | 19,943 | - | 21,660 | - | 1,717 | 8.61% |
| 8060 | Dental | - | 1,673 | - | 1,788 | - | 115 | 6.87% |
| 8090 | Medicare | - | 1,098 | - | 1,131 | - | 33 | 3.01% |
| 8110 | Unemployment | - | 100 | - | 100 | - | - | 0.00% |
| 8160 | Vision Insurance | - | - | - | 274 | - | 274 | 100.00% |
| Total Attendance - Regular School | | 1.00 | \$163,702 | 1.00 | \$169,347 | - | \$5,645 | 3.45% |
| 28100-Guidance - Regular School | | | | | | | | |
| 1370 | Coordinator | - | - | 1.00 | \$121,660 | 1.00 | \$121,660 | 100.00% |
| 1600 | Non-Instructional Support Staff | 13.00 | 482,712 | 13.00 | 498,376 | - | 15,664 | 3.24% |
| 1830 | Guidance Counselor | 70.50 | 5,540,629 | 71.50 | 5,861,119 | 1.00 | 320,490 | 5.78% |
| 1850 | Extension - Instructional | - | 17,500 | - | 17,500 | - | - | 0.00% |
| 4450 | Purchased Services | - | 458,650 | - | 458,650 | - | - | 0.00% |
| 4720 | Field Trips/Student Travel | - | 156,200 | - | 215,000 | - | 58,800 | 37.64% |
| 4750 | Staff Travel | - | - | - | 40,000 | - | 40,000 | 100.00% |
| 5000 | Supplies and Materials | - | 35,000 | - | 26,000 | - | (9,000) | -25.71% |
| 8010 | State Retirement (ERS) | - | 42,394 | - | 30,043 | - | (12,351) | -29.13% |
| 8020 | Teachers Retirement (TRS) | - | 484,721 | - | 467,872 | - | (16,849) | -3.48% |
| 8030 | Social Security Expense | - | 343,301 | - | 369,883 | - | 26,582 | 7.74% |
| 8050 | Medical | - | 839,070 | - | 993,612 | - | 154,542 | 18.42% |
| 8060 | Dental | - | 69,963 | - | 80,113 | - | 10,150 | 14.51% |
| 8090 | Medicare | - | 80,288 | - | 86,502 | - | 6,214 | 7.74% |
| 8110 | Unemployment | - | 8,300 | - | 8,486 | - | 186 | 2.24% |
| 8160 | Vision Insurance | - | - | - | 12,179 | - | 12,179 | 100.00% |
| Total Guidance - Regular School | | 83.50 | \$8,558,728 | 85.50 | \$9,286,995 | 2.00 | \$728,267 | 8.51% |

| | | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|---|---------------------------------|---------------------------|--------------------|----------------------------|--------------------|--|------------------|--------------|
| | | FTE | Amount | FTE | Amount | FTE | (Decrease) | % |
| 28150-Health Services - Regular School | | | | | | | | |
| 1035 | Director - Non-Certified | 1.00 | \$158,823 | 1.00 | \$165,175 | - | \$6,352 | 4.00% |
| 1070 | Administrator - Non-Certified | 1.00 | 96,693 | 1.00 | 98,458 | - | 1,765 | 1.83% |
| 1110 | Sabbatical Leave | 1.00 | 44,765 | 1.00 | 60,157 | - | 15,392 | 34.38% |
| 1140 | Supervisor - Non-Certified | 1.00 | 84,000 | - | - | (1.00) | (84,000) | -100.00% |
| 1440 | School Health Attendant | 34.00 | 1,554,523 | 34.00 | 1,595,675 | - | 41,152 | 2.65% |
| 1500 | Certified Support Staff | 1.00 | 99,112 | 1.00 | 101,507 | - | 2,395 | 2.42% |
| 1600 | Non-Instructional Support Staff | 2.00 | 111,777 | 2.00 | 115,130 | - | 3,353 | 3.00% |
| 1750 | Nurse | 35.50 | 2,447,994 | 37.50 | 2,587,462 | 2.00 | 139,468 | 5.70% |
| 1960 | Non-Certified Stipend | - | 4,000 | - | 4,000 | - | - | 0.00% |
| 4450 | Purchased Services | - | 171,800 | - | 221,600 | - | 49,800 | 28.99% |
| 4620 | Health Other District | - | 325,000 | - | 325,000 | - | - | 0.00% |
| 4650 | Repairs | - | 2,000 | - | 2,000 | - | - | 0.00% |
| 4750 | Staff Travel | - | 6,950 | - | 6,950 | - | - | 0.00% |
| 4790 | Maintenance Agreement | - | 7,500 | - | 2,500 | - | (5,000) | -66.67% |
| 5000 | Supplies and Materials | - | 258,383 | - | 215,850 | - | (42,533) | -16.46% |
| 8010 | State Retirement (ERS) | - | 551,050 | - | 577,838 | - | 26,788 | 4.86% |
| 8030 | Social Security Expense | - | 282,980 | - | 291,293 | - | 8,313 | 2.94% |
| 8050 | Medical | - | 767,322 | - | 768,735 | - | 1,413 | 0.18% |
| 8060 | Dental | - | 69,836 | - | 72,254 | - | 2,418 | 3.46% |
| 8090 | Medicare | - | 66,600 | - | 68,421 | - | 1,821 | 2.73% |
| 8110 | Unemployment | - | 8,010 | - | 8,024 | - | 14 | 0.17% |
| 8160 | Vision Insurance | - | - | - | 10,688 | - | 10,688 | 100.00% |
| Total Health Services - Regular School | | 76.50 | \$7,119,118 | 77.50 | \$7,298,717 | 1.00 | \$179,599 | 2.52% |

| | | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|--|---------------------------------|---------------------------|--------------------|----------------------------|--------------------|--|------------------|--------------|
| | | FTE | Amount | FTE | Amount | FTE | (Decrease) | % |
| 28200-Psychological Services - Regular School | | | | | | | | |
| 1540 | Psychologist | 47.60 | \$3,828,593 | 46.60 | \$3,845,559 | (1.00) | \$16,966 | 0.44% |
| 1980 | Certified Stipend | - | 42,000 | - | 42,000 | - | - | 0.00% |
| 5000 | Supplies and Materials | - | 60,000 | - | 60,000 | - | - | 0.00% |
| 8010 | State Retirement (ERS) | - | 13,865 | - | - | - | (13,865) | -100.00% |
| 8020 | Teachers Retirement (TRS) | - | 283,636 | - | 269,201 | - | (14,435) | -5.09% |
| 8030 | Social Security Expense | - | 218,392 | - | 219,355 | - | 963 | 0.44% |
| 8050 | Medical | - | 403,159 | - | 467,366 | - | 64,207 | 15.93% |
| 8060 | Dental | - | 36,553 | - | 40,566 | - | 4,013 | 10.98% |
| 8090 | Medicare | - | 51,079 | - | 51,302 | - | 223 | 0.44% |
| 8110 | Unemployment | - | 5,060 | - | 4,532 | - | (528) | -10.43% |
| 8160 | Vision Insurance | - | - | - | 6,143 | - | 6,143 | 100.00% |
| Total Psychological Services - Regular School | | 47.60 | \$4,942,337 | 46.60 | \$5,006,024 | (1.00) | \$63,687 | 1.29% |
| 28250-Social Work Services - Regular School | | | | | | | | |
| 1370 | Coordinator | - | - | 1.00 | \$121,660 | 1.00 | \$121,660 | 100.00% |
| 1550 | Social Worker | 70.50 | 4,672,139 | 71.50 | 4,889,391 | 1.00 | 217,252 | 4.65% |
| 1600 | Non-Instructional Support Staff | 5.00 | 231,958 | 5.00 | 245,851 | - | 13,893 | 5.99% |
| 8010 | State Retirement (ERS) | - | 92,886 | - | 111,661 | - | 18,775 | 20.21% |
| 8020 | Teachers Retirement (TRS) | - | 381,503 | - | 354,745 | - | (26,758) | -7.01% |
| 8030 | Social Security Expense | - | 304,053 | - | 325,923 | - | 21,870 | 7.19% |
| 8050 | Medical | - | 694,791 | - | 884,142 | - | 189,351 | 27.25% |
| 8060 | Dental | - | 67,441 | - | 81,590 | - | 14,149 | 20.98% |
| 8090 | Medicare | - | 71,105 | - | 76,224 | - | 5,119 | 7.20% |
| 8110 | Unemployment | - | 7,550 | - | 7,750 | - | 200 | 2.65% |
| 8160 | Vision Insurance | - | - | - | 12,817 | - | 12,817 | 100.00% |
| Total Social Work Services - Regular School | | 75.50 | \$6,523,426 | 77.50 | \$7,111,754 | 2.00 | \$588,328 | 9.02% |

| | | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|--|----------------------------|---------------------------|--------------------|----------------------------|--------------------|--|-------------------|---------------|
| | | FTE | Amount | FTE | Amount | FTE | (Decrease) | % |
| 28500-Co-Curricular Activities - Regular School | | | | | | | | |
| 1560 | Extra Curricular Activity | - | \$292,720 | - | \$292,720 | - | - | 0.00% |
| 1850 | Extension - Instructional | - | 133,700 | - | 113,500 | - | (20,200) | -15.11% |
| 4310 | Land/Building Rental | - | 5,500 | - | 5,500 | - | - | 0.00% |
| 4450 | Purchased Services | - | 114,100 | - | 85,170 | - | (28,930) | -25.35% |
| 4650 | Repairs | - | 145,000 | - | 145,000 | - | - | 0.00% |
| 4720 | Field Trips/Student Travel | - | 276,914 | - | 172,543 | - | (104,371) | -37.69% |
| 4750 | Staff Travel | - | 10,000 | - | 10,000 | - | - | 0.00% |
| 5000 | Supplies and Materials | - | 553,668 | - | 616,168 | - | 62,500 | 11.29% |
| 8020 | Teachers Retirement (TRS) | - | 40,890 | - | 35,535 | - | (5,355) | -13.10% |
| 8030 | Social Security Expense | - | 21,083 | - | 25,188 | - | 4,105 | 19.47% |
| 8090 | Medicare | - | 6,184 | - | 5,901 | - | (283) | -4.58% |
| 8110 | Unemployment | - | 874 | - | 2,435 | - | 1,561 | 178.60% |
| Total Co-Curricular Activities - Regular School | | - | \$1,600,633 | - | \$1,509,660 | - | \$(90,973) | -5.68% |

| | | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|---|--|---------------------------|--------------------|----------------------------|--------------------|--|------------------|--------------|
| | | FTE | Amount | FTE | Amount | FTE | (Decrease) | % |
| 28550-Interscholastic Athletics - Regular School | | | | | | | | |
| 1030 | Director - Certified | 1.00 | \$165,572 | 1.00 | \$169,984 | - | \$4,412 | 2.66% |
| 1150 | Supervisor - Certified | 5.00 | 708,244 | 6.00 | 828,073 | 1.00 | 119,829 | 16.92% |
| 1600 | Non-Instructional Support Staff | 3.00 | 240,718 | 3.00 | 252,704 | - | 11,986 | 4.98% |
| 1820 | Extension/Overtime - Non-Instructional | - | 165,850 | - | 176,850 | - | 11,000 | 6.63% |
| 1840 | Coaching & Apprentice Program | - | 2,081,640 | - | 2,081,641 | - | 1 | 0.00% |
| 4340 | Equipment Rental | - | 21,785 | - | 5,525 | - | (16,260) | -74.64% |
| 4370 | Game Officials | - | 197,100 | - | 250,000 | - | 52,900 | 26.84% |
| 4450 | Purchased Services | - | 309,900 | - | 362,250 | - | 52,350 | 16.89% |
| 4650 | Repairs | - | 74,500 | - | 74,500 | - | - | 0.00% |
| 4720 | Field Trips/Student Travel | - | 5,200 | - | 13,500 | - | 8,300 | 159.62% |
| 4750 | Staff Travel | - | 14,000 | - | 25,000 | - | 11,000 | 78.57% |
| 5000 | Supplies and Materials | - | 373,940 | - | 403,940 | - | 30,000 | 8.02% |
| 8010 | State Retirement (ERS) | - | 12,881 | - | 20,309 | - | 7,428 | 57.67% |
| 8020 | Teachers Retirement (TRS) | - | 310,470 | - | 291,956 | - | (18,514) | -5.96% |
| 8030 | Social Security Expense | - | 206,884 | - | 216,205 | - | 9,321 | 4.51% |
| 8050 | Medical | - | 143,130 | - | 163,992 | - | 20,862 | 14.58% |
| 8060 | Dental | - | 11,737 | - | 13,217 | - | 1,480 | 12.61% |
| 8090 | Medicare | - | 48,347 | - | 50,486 | - | 2,139 | 4.42% |
| 8110 | Unemployment | - | 18,173 | - | 15,711 | - | (2,462) | -13.55% |
| 8160 | Vision Insurance | - | - | - | 1,760 | - | 1,760 | 100.00% |
| Total Interscholastic Athletics - Regular School | | 9.00 | \$5,110,071 | 10.00 | \$5,417,603 | 1.00 | \$307,532 | 6.02% |

| | | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|---|------------------------------------|---------------------------|--------------------|----------------------------|--------------------|--|-------------------|---------------|
| | | FTE | Amount | FTE | Amount | FTE | (Decrease) | % |
| 55100-District Transportation Services | | | | | | | | |
| 1035 | Director - Non-Certified | 1.00 | \$119,640 | 1.00 | \$121,864 | - | \$2,224 | 1.86% |
| 1095 | Assistant Director - Non-Certified | 1.00 | 96,850 | 1.00 | 98,651 | - | 1,801 | 1.86% |
| 1140 | Supervisor - Non-Certified | 1.00 | 78,876 | 1.00 | 81,243 | - | 2,367 | 3.00% |
| 1600 | Non-Instructional Support Staff | 11.33 | 822,849 | 11.33 | 855,155 | - | 32,306 | 3.93% |
| 1650 | Custodial Salaries | 1.00 | 64,800 | 1.00 | 66,634 | - | 1,834 | 2.83% |
| 1730 | Bus Attendant | 70.00 | 831,447 | 54.00 | 730,069 | (16.00) | (101,378) | -12.19% |
| 1930 | School Bus Driver | 12.00 | 366,730 | 12.00 | 383,131 | - | 16,401 | 4.47% |
| 2980 | Vehicles | - | 250,000 | - | 204,000 | - | (46,000) | -18.40% |
| 4450 | Purchased Services | - | 5,250 | - | 5,250 | - | - | 0.00% |
| 4650 | Repairs | - | 62,000 | - | 62,000 | - | - | 0.00% |
| 4750 | Staff Travel | - | 3,400 | - | 5,000 | - | 1,600 | 47.06% |
| 4790 | Maintenance Agreement | - | 40,100 | - | 41,600 | - | 1,500 | 3.74% |
| 4840 | BOCES Services | - | 5,000 | - | 2,000 | - | (3,000) | -60.00% |
| 5000 | Supplies and Materials | - | 153,500 | - | 153,500 | - | - | 0.00% |
| 5750 | Gas & Oil | - | 110,000 | - | 110,000 | - | - | 0.00% |
| 8010 | State Retirement (ERS) | - | 266,345 | - | 295,596 | - | 29,251 | 10.98% |
| 8020 | Teachers Retirement (TRS) | - | 6,848 | - | - | - | (6,848) | -100.00% |
| 8030 | Social Security Expense | - | 147,411 | - | 144,648 | - | (2,763) | -1.87% |
| 8050 | Medical | - | 379,382 | - | 355,232 | - | (24,150) | -6.37% |
| 8060 | Dental | - | 43,132 | - | 39,850 | - | (3,282) | -7.61% |
| 8090 | Medicare | - | 34,473 | - | 33,825 | - | (648) | -1.88% |
| 8110 | Unemployment | - | 6,833 | - | 6,319 | - | (514) | -7.52% |
| 8160 | Vision Insurance | - | - | - | 5,508 | - | 5,508 | 100.00% |
| Total District Transportation Services | | 97.33 | \$3,894,866 | 81.33 | \$3,801,075 | (16.00) | \$(93,791) | -2.41% |

| | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|--|---------------------------|---------------------|----------------------------|---------------------|--|--------------------|---------------|
| | FTE | Amount | FTE | Amount | FTE | (Decrease) | % |
| 55300-Garage Building | | | | | | | |
| 1940 Automotive Mechanic | 0.50 | \$37,032 | 0.50 | \$36,949 | - | \$(83) | -0.22% |
| 4540 Electric/Gas | - | 29,000 | - | 40,139 | - | 11,139 | 38.41% |
| 8010 State Retirement (ERS) | - | 4,267 | - | 5,610 | - | 1,343 | 31.47% |
| 8030 Social Security Expense | - | 2,295 | - | 2,291 | - | (4) | -0.17% |
| 8050 Medical | - | 2,346 | - | 851 | - | (1,495) | -63.73% |
| 8060 Dental | - | 228 | - | 303 | - | 75 | 32.89% |
| 8090 Medicare | - | 538 | - | 535 | - | (3) | -0.56% |
| 8110 Unemployment | - | 50 | - | 50 | - | - | 0.00% |
| 8160 Vision Insurance | - | - | - | 51 | - | 51 | 100.00% |
| Total Garage Building | 0.50 | \$75,756 | 0.50 | \$86,779 | - | \$11,023 | 14.55% |
| 55400-Contract Pupil Transportation | | | | | | | |
| 4400 Transportation Contracts | - | \$34,415,469 | - | \$36,456,463 | - | \$2,040,994 | 5.93% |
| 4720 Field Trips/Student Travel | - | 335,418 | - | 347,158 | - | 11,740 | 3.50% |
| Total Contract Pupil Transportation | - | \$34,750,887 | - | \$36,803,621 | - | \$2,052,734 | 5.91% |
| 55500-Public Pupil Transportation | | | | | | | |
| 4400 Transportation Contracts | - | \$3,237,591 | - | \$3,543,416 | - | \$305,825 | 9.45% |
| Total Public Pupil Transportation | - | \$3,237,591 | - | \$3,543,416 | - | \$305,825 | 9.45% |
| 90400-Workers' Compensation | | | | | | | |
| 8040 Workers' Compensation | - | \$3,772,668 | - | \$3,750,000 | - | \$(22,668) | -0.60% |
| Total Workers' Compensation | - | \$3,772,668 | - | \$3,750,000 | - | \$(22,668) | -0.60% |
| 90500-Unemployment | | | | | | | |
| 8110 Unemployment | - | \$175,000 | - | \$175,000 | - | - | 0.00% |
| Total Unemployment | - | \$175,000 | - | \$175,000 | - | - | 0.00% |

| | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) | | % |
|---|---------------------------|---------------------|----------------------------|---------------------|--|--------------------|----------------|
| | FTE | Amount | FTE | Amount | FTE | | |
| 90600-Hospital, Medical & Vision Insurance | | | | | | | |
| 8050 Medical | - | \$15,567,970 | - | \$18,607,470 | - | \$3,039,500 | 19.52% |
| 8160 Vision Insurance | - | 550,000 | - | 6,160 | - | (543,840) | -98.88% |
| Total Hospital, Medical & Vision Insurance | - | \$16,117,970 | - | \$18,613,630 | - | \$2,495,660 | 15.48% |
| 90700-Dental Insurance | | | | | | | |
| 8060 Dental | - | \$872,021 | - | \$872,021 | - | - | 0.00% |
| Total Dental Insurance | - | \$872,021 | - | \$872,021 | - | - | 0.00% |
| 90890-Other Benefits | | | | | | | |
| 1890 Retirement Pay | - | \$1,000,000 | - | \$1,000,000 | - | - | 0.00% |
| 1980 Certified Stipend | - | 10,000 | - | 10,000 | - | - | 0.00% |
| 5000 Supplies and Materials | - | 31,270 | - | 31,270 | - | - | 0.00% |
| 8020 Teachers Retirement (TRS) | - | 959 | - | 875 | - | (84) | -8.76% |
| 8030 Social Security Expense | - | 11,538 | - | 12,059 | - | 521 | 4.52% |
| 8090 Medicare | - | 14,645 | - | 14,645 | - | - | 0.00% |
| 8110 Unemployment | - | - | - | 152 | - | 152 | 100.00% |
| 8130 Flexible Benefit Plan | - | 20,000 | - | 20,000 | - | - | 0.00% |
| Total Other Benefits | - | \$1,088,412 | - | \$1,089,001 | - | \$589 | 0.05% |
| 97310-Bond Anticipation Notes - Construction | | | | | | | |
| 6100 Bond - Principal | - | - | - | \$30,000 | - | \$30,000 | 100.00% |
| 7100 Bond Interest | - | 84,800 | - | 140,000 | - | 55,200 | 65.09% |
| Total Bond Anticipation Notes - Construction | - | \$84,800 | - | \$170,000 | - | \$85,200 | 100.47% |
| 97810-Long Term SBITA Obligations | | | | | | | |
| 6110 SBITA - Principal | - | \$81,556 | - | \$40,607 | - | \$(40,949) | -50.21% |
| 7110 SBITA - Interest | - | 5,097 | - | 2,171 | - | (2,926) | -57.41% |
| Total Long Term SBITA Obligations | - | \$86,653 | - | \$42,778 | - | \$(43,875) | -50.63% |

| | Amended Budget 2025-26 | | Proposed Budget 2026-27 | | Budget to Budget Increase / (Decrease) % | | |
|--|---------------------------|----------------------|----------------------------|----------------------|--|----------------------|-----------------|
| | FTE | Amount | FTE | Amount | FTE | (Decrease) | % |
| 97880-Long Term Lease Obligations | | | | | | | |
| 6150 Lease - Principal | - | \$275,456 | - | \$361,061 | - | \$85,605 | 31.08% |
| 7150 Lease - Interest | - | 24,007 | - | 16,496 | - | (7,511) | -31.29% |
| Total Long Term Lease Obligations | - | \$299,463 | - | \$377,557 | - | \$78,094 | 26.08% |
| 99010-Interfund Transfers | | | | | | | |
| 6100 Bond - Principal | - | \$26,245,000 | - | \$23,295,000 | - | \$(2,950,000) | -11.24% |
| 7100 Bond Interest | - | 10,491,738 | - | 9,357,763 | - | (1,133,975) | -10.81% |
| 9500 Transfer to Special Aid Fund | - | 2,655,906 | - | 1,855,906 | - | (800,000) | -30.12% |
| Total Interfund Transfers | - | \$39,392,644 | - | \$34,508,669 | - | \$(4,883,975) | -12.40% |
| 99500-Transfer To Capital Funds | | | | | | | |
| 9000 Transfer to Capital Fund | - | \$4,000,000 | - | - | - | \$(4,000,000) | -100.00% |
| Total Transfer To Capital Funds | - | \$4,000,000 | - | - | - | \$(4,000,000) | -100.00% |
| GRAND TOTAL | 4,026.07 | \$619,965,681 | 4,094.13 | \$639,514,886 | 68.06 | \$19,549,205 | 3.15% |

**ADMINISTRATIVE BUDGET SUMMARY
BNBD, OPS AND LEGAL SUPPORT**

Administrative Budget Summary NBD

| TITLE | CITY 101 | CITY GENERA L FUN 417 | HOME | SIDA | LEAD | SHSC | CDBG | ESG | OPIOID | SEDCO | Grand Total Budgeted | CITY GENERAL FUN 417 |
|-------------------------------------|----------|-----------------------|------|------|------|------|------|-----|--------|-------|----------------------|----------------------|
| Dir Of Neighborhood Grants | | | 40% | | | | 60% | | | | 79,382 | - |
| Administrative Coord | | 30% | | | | | 70% | | | | 71,417 | 21,425 |
| Senior Financial Analyst | | | 5% | 8% | | | 60% | 1% | 20% | | 92,431 | - |
| Asst Corp Counsel li | | | | | | | 45% | | 20% | | 79,006 | - |
| Program Administrator | | | | | | | | 20% | 80% | | 73,618 | - |
| Dc Comm Of Business Dv | | 25% | | 33% | | | 37% | | | 5% | 97,869 | 24,467 |
| Dc Comm Of Neigh Dv | | 10% | | | | 30% | 60% | | | | 97,869 | 9,787 |
| Dir Housing + Neigh Plan | | 100% | | | | | | | | | 79,382 | 79,382 |
| Commissioner Of Neigh & Business | 90% | | | | | | 8% | | | 2% | 122,004 | - |
| Dir Of Bus Development | | 60% | | | | | 30% | | 10% | | 80,470 | 48,282 |
| Bus. Dev Program Manager | | 100% | | | | | | | | | 70,683 | 70,683 |
| Dir Nbd Data & Evaluation | | 20% | | | | | 80% | | | | 79,382 | 15,876 |
| Planner | | 100% | | | | | | | | | 56,228 | 56,228 |
| Planner li | | 50% | | | | 5% | 45% | | | | 57,634 | 28,817 |
| Business Corridor Manager | | | | 25% | | | 75% | | | | 71,770 | - |
| Dir East Adams Redev | | 100% | | | | | | | | | 91,017 | 91,017 |
| Housing Initiatives Project Manager | | 20% | | | | 30% | 50% | | | | 69,595 | 13,919 |
| Neighborhood Business Data Analyst | | 93% | | | | 8% | | | | | 61,532 | 57,225 |
| Accountant I | | | 10% | | | | 70% | 10% | 10% | | 54,368 | - |
| Immigrant & Refugee Affairs Coord | | 100% | | | | | | | | | 65,789 | 65,789 |
| Lead Project Manager | | 0% | | | 50% | | 50% | | | | 59,000 | - |
| Bus Engagement Specialist | | | | 75% | | | 25% | | | | 53,843 | - |
| Bus Opportunity Specialist | | | | 90% | | | 10% | | | | 59,122 | - |
| Bus Opportunity Specialist | | | | | | | | | | 100% | 59,122 | - |
| Home Program Admin | | | 94% | | | | 6% | | | | 66,512 | - |
| Cdbg Program Admin | | | | | | | 100% | | | | 66,512 | - |
| Dir Community Investment | | | | | | | | | | 100% | 80,237 | - |
| Planner | | | | 25% | | | 55% | | | 20% | 54,075 | - |
| Asst To Dep Commish'S | | | | 50% | | | | | | 50% | 57,011 | - |
| Business Manager | | | | | | | | | | 100% | 73,903 | - |
| Development Aide | | | | 10% | | | 30% | | | | 61,532 | - |
| Accountant I | | | 20% | | | | 80% | | | | \$ - | - |
| Housing Stability Coordinator | | | | | | | 100% | | | | \$ - | - |
| Lead Inspection Program Coordinator | | | | | 100% | | 0% | | | | 45,000 | - |
| Interns | | | | | | | | | | | 35,000 | - |
| Fec Manager | | 50% | | | | | 50% | | | | 60,471 | 30,236 |
| Planner | | 100% | | | | | | | | | 56,228 | 56,228 |
| Environmental Review Coordinator | | 50% | | | | | 50% | | | | 66,950 | 33,475 |
| 3% Salary Increase | | | | | | | | | | | | - |
| Director Of Operations | | | | | | | | | | | | - |
| Housing Rehabilitation Specialist | | | | | | | | | | | | - |
| Program Services Coordinator | | | | | | | | | | | | - |
| Administrative Assistant | | | | | | | | | | | 2,505,963 | 702,835 Salaries |

333,876 Fringe
 -21,076 Vacancy Rate
1,015,635 Total

