

**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**

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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  
Hon. Marty Nave, First District Councilor  
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**

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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



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**Combined City & School District  
Budget Summary**

	<b>FY26 Adopted</b>	<b>FY27 Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
<b>COMBINED CITY &amp; SCHOOL</b>				
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%
<b>Total City &amp; School</b>	<b>944,038,200</b>	<b>994,036,629</b>	<b>49,998,429</b>	<b>5.3%</b>
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>
<b>Total Combined Budget (Net)</b>	<b>983,045,670</b>	<b>1,037,152,107</b>	<b>54,106,437</b>	<b>5.5%</b>

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

	<b>FY26 Adopted</b>	<b>FY27 Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
<b>GENERAL CITY</b>				
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%
<b>Tax Rate per \$1,000</b>	<b>13.1323</b>	<b>13.4700</b>	<b>0.3377</b>	<b>2.6%</b>
<b>SCHOOL DISTRICT</b>				
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%
<b>Tax Rate per \$1,000</b>	<b>15.1290</b>	<b>14.7900</b>	<b>(0.3390)</b>	<b>(2.2%)</b>
<b>COMBINED TAX RATE</b>	<b>28.2613</b>	<b>28.2600</b>	<b>(0.0013)</b>	<b>0.0%</b>

**Combined City & School District**

*Tax Levy Summary*

	<b>FY26 Adopted</b>	<b>FY27 Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
<b>GENERAL CITY</b>				
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%
<b>Difference</b>	<b>58,386,325</b>	<b>61,300,549</b>	<b>2,914,224</b>	4.99%
<i>1% Added Pursuant to Law</i>	<i>583,864</i>	<i>613,005</i>	<i>29,141</i>	4.99%
<b>Total City Tax Levy</b>	<b>58,970,189</b>	<b>61,913,554</b>	<b>2,943,365</b>	4.99%
<b>SCHOOL DISTRICT</b>				
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%
<b>Total School Tax Levy</b>	<b>68,445,723</b>	<b>68,445,723</b>	<b>0</b>	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>
<b><u>GENERAL FUND</u></b>				
<u>Surpluses &amp; 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%
<b>TOTAL REAL PROPERTY TAX ITEMS:</b>	<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*

	<b>FY26</b>	<b>FY27</b>	<b>\$</b>	<b>%</b>
	<b>Adopted</b>	<b>Proposed</b>	<b>Difference</b>	<b>Change</b>
<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%
<b>TOTAL NON-PROPERTY TAX ITEMS:</b>	<b>130,750,761</b>	<b>133,686,341</b>	<b>2,935,580</b>	<b>2.2%</b>

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

	<b>FY26</b>	<b>FY27</b>	<b>\$</b>	<b>%</b>
	<b>Adopted</b>	<b>Proposed</b>	<b>Difference</b>	<b>Change</b>
<u>Departmental Income</u>				
<u>Finance</u>				
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%)
<u>City Clerk</u>				
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*

	<b>FY26</b>	<b>FY27</b>	<b>\$</b>	<b>%</b>
	<b>Adopted</b>	<b>Proposed</b>	<b>Difference</b>	<b>Change</b>
<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 &amp; 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*

	<b>FY26</b>	<b>FY27</b>	<b>\$</b>	<b>%</b>
	<b>Adopted</b>	<b>Proposed</b>	<b>Difference</b>	<b>Change</b>
<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*

	<b>FY26</b>	<b>FY27</b>	<b>\$</b>	<b>%</b>
	<b>Adopted</b>	<b>Proposed</b>	<b>Difference</b>	<b>Change</b>
<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*

	<b>FY26</b>	<b>FY27</b>	<b>\$</b>	<b>%</b>
	<b>Adopted</b>	<b>Proposed</b>	<b>Difference</b>	<b>Change</b>
<u>Assessment</u>				
426630 Appraisal Fees	2,000	2,000	0	0.0%
Total Assessment:	2,000	2,000	0	0.0%
<b>TOTAL DEPARTMENTAL INCOME:</b>	<b>26,925,280</b>	<b>26,863,586</b>	<b>(61,694)</b>	<b>(0.2%)</b>
<u>Use of Money &amp; 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%
<b>TOTAL USE OF MONEY &amp; PROPERTY</b>	<b>9,593,000</b>	<b>7,093,000</b>	<b>(2,500,000)</b>	<b>(26.1%)</b>
<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%)
<b>TOTAL SALE OF PROPERTY:</b>	<b>1,495,000</b>	<b>1,035,000</b>	<b>(460,000)</b>	<b>(30.8%)</b>
<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%
<b>TOTAL STATE AID:</b>	<b>79,429,584</b>	<b>89,529,584</b>	<b>10,100,000</b>	<b>12.7%</b>

**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>3,493,250</u>	<u>3,493,250</u>	<u>0</u>	<u>0.0%</u>
<b>TOTAL GENERAL FUND REVENUE</b>	<b><u>274,066,384</u></b>	<b><u>292,608,189</u></b>	<b><u>18,541,805</u></b>	<b><u>6.8%</u></b>
<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>58,970,189</u>	<u>61,913,554</u>	<u>2,943,365</u>	<u>5.0%</u>
<b>GRAND TOTAL ALL REVENUES AND TAX PROCEEDS</b>	<b><u>333,036,573</u></b>	<b><u>354,521,743</u></b>	<b><u>21,485,170</u></b>	<b><u>6.5%</u></b>

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

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

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

	<b>FY26</b>	<b>FY27</b>	<b>\$</b>	<b>%</b>
	<b>Adopted</b>	<b>Proposed</b>	<b>Difference</b>	<b>Change</b>
<b><u>WATER FUND</u></b>				
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%
<b>TOTAL WATER FUND REVENUE:</b>	<b><u>31,031,846</u></b>	<b><u>33,175,883</u></b>	<b><u>2,144,037</u></b>	<b><u>6.9%</u></b>

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

	<b>FY26</b>	<b>FY27</b>	<b>\$</b>	<b>%</b>
	<b>Adopted</b>	<b>Proposed</b>	<b>Difference</b>	<b>Change</b>
<b><u>SEWER FUND</u></b>				
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>
<b>TOTAL SEWER FUND REVENUE:</b>	<b><u>7,483,800</u></b>	<b><u>8,966,902</u></b>	<b><u>1,483,102</u></b>	<b><u>19.8%</u></b>

## 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>
<b><u>DOWNTOWN SPECIAL ASSESSMENT</u></b>				
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>	<u>616</u>	<u>3.0%</u>
<b>TOTAL DOWNTOWN SPECIAL ASSESSMENT REVENUE:</b>	<b><u>1,370,770</u></b>	<b><u>1,411,892</u></b>	<b><u>41,122</u></b>	<b><u>3.0%</u></b>

## 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>
<b><u>CROUSE- MARSHALL SPECIAL ASSESSMENT</u></b>				
Special Assessment - Crouse-Marshall	<u>176,567</u>	<u>181,863</u>	<u>5,296</u>	<u>3.0%</u>
<b>TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT</b>				
<b>FUND REVENUE:</b>	<b><u>176,567</u></b>	<b><u>181,863</u></b>	<b><u>5,296</u></b>	<b><u>3.0%</u></b>

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

	<b>FY26</b>	<b>FY27</b>	<b>\$</b>	<b>%</b>
	<b>Adopted</b>	<b>Proposed</b>	<b>Difference</b>	<b>Change</b>
<b><u>ALL FUNDS - TOTAL REVENUES</u></b>				
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>
<b>NET TOTAL - ALL FUNDS</b>	<b><u>372,044,043</u></b>	<b><u>397,637,221</u></b>	<b><u>25,593,178</u></b>	<b><u>6.9%</u></b>

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

	<b>FY26 Adopted</b>	<b>FY27 Proposed</b>	<b>\$ Difference</b>	<b>% Difference</b>
<b><u>GENERAL FUND</u></b>				
<b><i>Departmental Operating Expenditures</i></b>				
<b><u>Common Council</u></b>				
Common Council	745,848	934,969	189,121	25.4%
<b><u>Citizen Review Board</u></b>				
Citizens Review Board	385,804	422,852	37,048	9.6%
<b><u>Executive</u></b>				
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%
<b><u>Finance</u></b>				
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*

	<b>FY26 Adopted</b>	<b>FY27 Proposed</b>	<b>\$ Difference</b>	<b>% Difference</b>
<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 &amp; 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*

	<b>FY26 Adopted</b>	<b>FY27 Proposed</b>	<b>\$ Difference</b>	<b>% Difference</b>
<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. &amp; 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%
<b>TOTAL DEPARTMENTAL:</b>	<b>189,338,053</b>	<b>198,844,757</b>	<b>9,506,703</b>	<b>5.0%</b>

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

	FY26 Adopted	FY27 Proposed	\$ Difference	% Difference
<b><i>Special Objects of Expense</i></b>				
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*

	<b>FY26 Adopted</b>	<b>FY27 Proposed</b>	<b>\$ Difference</b>	<b>% Difference</b>
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)%
<b>TOTAL SPECIAL OBJECTS:</b>	<b>116,142,222</b>	<b>126,115,636</b>	<b>9,973,414</b>	<b>8.6%</b>

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

	<b>FY26 Adopted</b>	<b>FY27 Proposed</b>	<b>\$ Difference</b>	<b>% Difference</b>
<b><i>Capital Appropriations &amp; Debt Service:</i></b>				
<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%
<b>TOTAL CAPITAL APPROPRIATION AND DEBT SERVICE:</b>	<b>26,972,434</b>	<b>28,948,345</b>	<b>1,975,911</b>	<b>22.2%</b>
1% Added Pursuant to Law	583,864	613,005	29,141	5.0%
<b>GRAND TOTAL GENERAL FUND BUDGET</b>	<b>333,036,573</b>	<b>354,521,743</b>	<b>21,485,170</b>	<b>6.5%</b>

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

	FY26 Adopted	FY27 Proposed	\$ Difference	% Difference
<b><u>MUNICIPAL SIDEWALK FUND</u></b>				
<b>Municipal Sidewalk Operating Expenses</b>	1,155,459	1,160,266	4,807	0.4%
<b><i>Special Objects of Expense</i></b>				
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)%
<b>Subtotal:</b>	<b>88,459</b>	<b>91,998</b>	<b>3,539</b>	<b>0.4%</b>
<b><i>Cash Capital Appropriations &amp; Debt Service</i></b>				
Serial Bond - Principal	779,317	1,099,715	320,398	41.1%
Serial Bonds - Interest	262,002	367,709	105,707	40.3%
<b>Serial Bond Principal &amp; Interest</b>	<b>1,041,319</b>	<b>1,467,424</b>	<b>426,105</b>	<b>81.5%</b>
<b>TOTAL MUNICIPAL SIDEWALK FUND BUDGET:</b>	<b><u>2,285,237</u></b>	<b><u>2,719,688</u></b>	<b><u>434,451</u></b>	<b><u>19.0%</u></b>

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

	FY26 Adopted	FY27 Proposed	\$ Difference	% Difference
<b><u>WATER FUND</u></b>				
<b><i>Water Departmental Operating Expenditures</i></b>				
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%
<b>Subtotal:</b>	<b>15,736,557</b>	<b>16,658,109</b>	<b>921,552</b>	<b>28.9%</b>
<b><i>Special Objects of Expense</i></b>				
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%
<b>Subtotal:</b>	<b>8,011,360</b>	<b>9,546,151</b>	<b>1,534,791</b>	<b>19.2%</b>
<b><i>Cash Capital Appropriations &amp; Debt Service</i></b>				
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)%
<b>Subtotal:</b>	<b>7,283,929</b>	<b>6,971,623</b>	<b>312,306</b>	<b>(27.5)%</b>
<b>TOTAL WATER FUND BUDGET:</b>	<b>31,031,846</b>	<b>33,175,883</b>	<b>2,144,037</b>	<b>6.9%</b>

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

	<b>FY26 Adopted</b>	<b>FY27 Proposed</b>	<b>\$ Difference</b>	<b>% Difference</b>
<b><u>SEWER FUND</u></b>				
<b><i>Sewer Departmental Operating Expenditures</i></b>	3,828,929	4,814,513	985,584	25.7%
<b><i>Special Objects of Expense</i></b>				
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%
<b><i>Subtotal:</i></b>	2,713,996	2,930,807	216,811	8.0%
<b><i>Cash Capital Appropriations &amp; Debt Service</i></b>				
Serial Bond Principal & Interest	267,875	266,582	(1,293)	(0.5%)
Transfer - Cash Capital	673,000	955,000	282,000	41.9%
<b><i>Subtotal:</i></b>	940,875	1,221,582	280,707	7.4%
<b>TOTAL SEWER FUND BUDGET:</b>	<b>7,483,800</b>	<b>8,966,902</b>	<b>1,483,102</b>	<b>19.8%</b>

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

	<b>FY26 Adopted</b>	<b>FY27 Proposed</b>	<b>\$ Difference</b>	<b>% Difference</b>
<b><u>DOWNTOWN SPECIAL ASSESSMENT</u></b>				
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%
<b>TOTAL DOWNTOWN SPECIAL ASSESSMENT:</b>	<b><u>1,370,770</u></b>	<b><u>1,411,892</u></b>	<b><u>41,122</u></b>	<b><u>3.0%</u></b>

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

	<b>FY26 Adopted</b>	<b>FY27 Proposed</b>	<b>\$ Difference</b>	<b>% Difference</b>
<b><u>CROUSE - MARSHALL SPECIAL ASSESSMENT</u></b>				
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) %
<b>TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT:</b>	<b><u>176,567</u></b>	<b><u>181,863</u></b>	<b><u>5,296</u></b>	<b><u>3.0%</u></b>

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

	<b>FY26 Adopted</b>	<b>FY27 Proposed</b>	<b>\$ Difference</b>	<b>% Difference</b>
<b><u>ALL FUNDS - TOTAL EXPENDITURES</u></b>				
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>
<b>NET TOTAL- ALL FUNDS</b>	<b><u>372,044,043</u></b>	<b><u>397,637,221</u></b>	<b><u>25,593,178</u></b>	<b><u>6.9%</u></b>

## 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>
<b><u>GENERAL FUND</u></b>				
<u>Surpluses &amp; 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)
<b>TOTAL REAL PROPERTY TAX ITEMS:</b>	<b><u>8,801,161</u></b>	<b><u>7,985,700</u></b>	<b><u>6,948,003</u></b>	<b><u>7,026,807</u></b>
 <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
<b>TOTAL NON-PROPERTY TAX ITEMS:</b>	<b><u>127,859,558</u></b>	<b><u>130,750,761</u></b>	<b><u>131,351,104</u></b>	<b><u>133,686,341</u></b>

**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 &amp; 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*

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<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:	3,091,120	2,162,500	926,184	2,212,500
<u>Law</u>				
412200 Housing Court Fines	207,782	350,000	303,462	350,000
Total Law:	207,782	350,000	303,462	350,000

**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:	0	2,000	0	2,000
 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*

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<u>Use of Money &amp; 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
<b>TOTAL USE OF MONEY &amp; PROPERTY:</b>	<b>11,914,650</b>	<b>9,593,000</b>	<b>9,260,050</b>	<b>7,093,000</b>
 <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
<b>TOTAL SALE OF PROPERTY:</b>	<b>496,929</b>	<b>1,495,000</b>	<b>5,832,000</b>	<b>1,035,000</b>
 <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
<b>TOTAL STATE AID:</b>	<b>79,542,537</b>	<b>79,429,584</b>	<b>79,580,230</b>	<b>89,529,584</b>

**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>
<b>TOTAL GENERAL FUND REVENUE</b>	<b><u>253,401,013</u></b>	<b><u>274,066,384</u></b>	<b><u>261,957,787</u></b>	<b><u>292,608,189</u></b>

**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>
<b>GRAND TOTAL ALL REVENUES AND TAX PROCEEDS</b>	<u><u><b>308,267,763</b></u></u>	<u><u><b>333,036,573</b></u></u>	<u><u><b>320,927,976</b></u></u>	<u><u><b>354,521,743</b></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>
<b><u>MUNICIPAL SIDEWALK FUND</u></b>				
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
<b>TOTAL MUNICIPAL SIDEWALK REVENUE:</b>	<b><u>2,766,820</u></b>	<b><u>2,285,237</u></b>	<b><u>3,658,560</u></b>	<b><u>2,719,688</u></b>

## REVENUE SUMMARY - PROPOSED BUDGET

*Fiscal Year Ending June 30, 2027*

	FY25 Actual	FY26 Adopted	FY26 Projected	FY27 Proposed
<b>WATER FUND</b>				
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
<b>TOTAL WATER FUND REVENUE:</b>	<b>27,667,077</b>	<b>31,031,846</b>	<b>28,056,619</b>	<b>33,175,883</b>

**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>
<b><u>SEWER FUND</u></b>				
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
<b>TOTAL SEWER FUND REVENUE:</b>	<b><u>6,898,650</u></b>	<b><u>7,483,800</u></b>	<b><u>6,860,000</u></b>	<b><u>8,966,902</u></b>

**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>
<b><u>DOWNTOWN SPECIAL ASSESSMENT</u></b>				
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>
<b>TOTAL DOWNTOWN SPECIAL ASSESSMENT REVENUE:</b>	<b><u>1,118,991</u></b>	<b><u>1,370,770</u></b>	<b><u>1,370,770</u></b>	<b><u>1,411,892</u></b>

**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>
<b><u>CROUSE- MARSHALL SPECIAL ASSESSMENT</u></b>				
400532 Special Assessment - Crouse-Marshall	<u>144,676</u>	<u>176,567</u>	<u>176,567</u>	<u>181,863</u>
<b>TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT FUND REVENUE:</b>	<b><u>144,676</u></b>	<b><u>176,567</u></b>	<b><u>176,567</u></b>	<b><u>181,863</u></b>

## 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>
<b><u>ALL FUNDS - TOTAL REVENUES</u></b>				
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>
<b>NET TOTAL - ALL FUNDS</b>	<b><u>337,700,235</u></b>	<b><u>372,044,043</u></b>	<b><u>357,709,742</u></b>	<b><u>397,637,221</u></b>

**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>
<b><u>GENERAL FUND</u></b>				
<b><i>Departmental Operating Expenditures</i></b>				
<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 &amp; 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*

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<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. &amp; 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>
<b>TOTAL DEPARTMENTAL:</b>	<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*

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>	
<b>Special Objects of Expense</b>					
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 Expenses	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*

	<b>FY25</b>	<b>FY26</b>	<b>FY26</b>	<b>FY27</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Proposed</b>
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
<b>TOTAL SPECIAL OBJECTS:</b>	<b>102,608,524</b>	<b>116,142,222</b>	<b>112,499,628</b>	<b>126,115,636</b>

**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>
<b>Capital Appropriations &amp; Debt Service:</b>				
<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
<b>TOTAL CAPITAL APPROPRIATION AND DEBT SERVICE:</b>	<u><b>31,426,954</b></u>	<u><b>26,972,434</b></u>	<u><b>27,137,771</b></u>	<u><b>28,948,345</b></u>
1% Added Pursuant to Law	0	583,864	583,864	613,005
<b>GRAND TOTAL GENERAL FUND BUDGET</b>	<u><b>317,766,823</b></u>	<u><b>333,036,573</b></u>	<u><b>332,737,217</b></u>	<u><b>354,521,743</b></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>
<b><u>MUNICIPAL SIDEWALK FUND</u></b>				
<b>Municipal Sidewalk Departmental Operating Expenditures</b>	<b>994,364</b>	<b>1,155,459</b>	<b>1,115,263</b>	<b>1,160,266</b>
<b>Special Objects of Expense</b>				
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
<b>Subtotal:</b>	<b>39,144</b>	<b>88,459</b>	<b>74,723</b>	<b>91,998</b>
 <b>Cash Capital Appropriations &amp; Debt Service</b>				
Serial Bond Principal & Interest	0	1,041,319	1,496,406	1,467,424
<b>TOTAL MUNICIPAL SIDEWALK FUND BUDGET:</b>	<b><u>1,033,508</u></b>	<b><u>2,285,237</u></b>	<b><u>2,686,392</u></b>	<b><u>2,719,688</u></b>

**EXPENDITURE SUMMARY - PROPOSED BUDGET**

*Fiscal Year Ending June 30, 2027*

<u><b>WATER FUND</b></u>	<u><b>FY25 Actual</b></u>	<u><b>FY26 Adopted</b></u>	<u><b>FY26 Projected</b></u>	<u><b>FY27 Proposed</b></u>
<b><i>Water Departmental Operating Expenditures</i></b>				
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
<b>Subtotal:</b>	<b>12,683,117</b>	<b>15,736,557</b>	<b>13,602,359</b>	<b>16,658,109</b>
<b><i>Special Objects of Expense</i></b>				
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
<b>Subtotal:</b>	<b>7,463,788</b>	<b>8,011,360</b>	<b>8,027,646</b>	<b>9,546,151</b>
<b><i>Cash Capital Appropriations &amp; Debt Service</i></b>				
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
<b>Subtotal:</b>	<b>1,278,267</b>	<b>7,283,929</b>	<b>6,947,757</b>	<b>6,971,623</b>
<b>TOTAL WATER FUND BUDGET:</b>	<b><u>21,425,172</u></b>	<b><u>31,031,846</u></b>	<b><u>28,577,762</u></b>	<b><u>33,175,883</u></b>

**EXPENDITURE SUMMARY - PROPOSED BUDGET**

*Fiscal Year Ending June 30, 2027*

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b><u>SEWER FUND</u></b>				
<b>Sewer Departmental Operating Expenditures</b>	<b>1,710,657</b>	<b>3,828,929</b>	<b>3,734,135</b>	<b>4,814,513</b>
<b><i>Special Objects of Expense</i></b>				
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
<b>Subtotal:</b>	<b>2,641,416</b>	<b>2,713,996</b>	<b>2,739,540</b>	<b>2,930,807</b>
<b><i>Cash Capital Appropriations &amp; Debt Service</i></b>				
Serial Bond Principal & Interest	48,443	267,875	267,875	266,582
Transfer - Cash Capital	0	673,000	673,000	955,000
<b>Subtotal:</b>	<b>48,443</b>	<b>940,875</b>	<b>940,875</b>	<b>1,221,582</b>
<b>TOTAL SEWER FUND BUDGET:</b>	<b>5,928,764</b>	<b>7,483,800</b>	<b>7,414,550</b>	<b>8,966,902</b>

**EXPENDITURE SUMMARY - PROPOSED BUDGET**

*Fiscal Year Ending June 30, 2027*

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b><u>DOWNTOWN SPECIAL ASSESSMENT</u></b>				
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
<b>TOTAL DOWNTOWN SPECIAL ASSESSMENT:</b>	<b><u>1,138,436</u></b>	<b><u>1,370,770</u></b>	<b><u>1,725,478</u></b>	<b><u>1,411,892</u></b>

**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>
<b><u>CROUSE - MARSHALL SPECIAL ASSESSMENT</u></b>				
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
<b>TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT:</b>	<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*

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b><u>ALL FUNDS - TOTAL EXPENDITURES</u></b>				
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>
<b>NET TOTAL- ALL FUNDS</b>	<b><u>344,099,093</u></b>	<b><u>372,044,043</u></b>	<b><u>369,995,240</u></b>	<b><u>397,637,221</u></b>



**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

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
510100 Salaries	540,860	556,248	616,956	653,769
510300 Temporary Services-P/T	27,189	60,000	26,000	0
<b>Total Personal Services</b>	<b>568,049</b>	<b>616,248</b>	<b>642,956</b>	<b>653,769</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	7,792	0	0	0
<b>Total Equipment</b>	<b>7,792</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>72,126</b>	<b>129,600</b>	<b>50,950</b>	<b>281,200</b>
<b>TOTAL:</b>	<b>647,967</b>	<b>745,848</b>	<b>693,906</b>	<b>934,969</b>

**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

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
510100 Salaries	57,187	285,304	206,146	292,477
510300 Temporary Services-P/T	10,350	30,000	30,000	31,100
<b>Total Personal Services</b>	<b>67,537</b>	<b>315,304</b>	<b>236,146</b>	<b>323,577</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>36,374</b>	<b>70,500</b>	<b>37,160</b>	<b>99,275</b>
<b>TOTAL:</b>	<b>103,911</b>	<b>385,804</b>	<b>273,306</b>	<b>422,852</b>

**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
<b>SURA</b>				
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

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
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
<b>Total Personal Services</b>	<b>714,635</b>	<b>759,456</b>	<b>903,709</b>	<b>760,295</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	0	0	4,480	0
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>4,480</b>	<b>0</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>257,021</b>	<b>221,902</b>	<b>204,685</b>	<b>210,488</b>
<b>TOTAL:</b>	<b>971,656</b>	<b>981,358</b>	<b>1,112,874*</b>	<b>970,783</b>

\*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>
<b>Personal Services</b>				
510100 Salaries	181,914	148,374	155,992	145,558
<b>Total Personal Services</b>	<u>181,914</u>	<u>148,374</u>	<u>155,992</u>	<u>145,558</u>
<b>TOTAL:</b>	<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

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
510300 Temporary Services-P/T	48,497	32,000	7,500	32,000
519100 Less: Reimbursement from Other Funds	0	(8,000)	0	0
<b>Total Personal Services</b>	<b>48,497</b>	<b>24,000</b>	<b>7,500</b>	<b>32,000</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>130,585</b>	<b>221,540</b>	<b>248,778</b>	<b>358,901</b>
<b>TOTAL:</b>	<b>179,082</b>	<b>245,540</b>	<b>256,278</b>	<b>390,901*</b>

\*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

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
510100 Salaries	284,752	309,700	353,867	262,759
510300 Temporary Services-P/T	0	30,000	12,000	30,000
<b>Total Personal Services</b>	<b>284,752</b>	<b>339,700</b>	<b>365,867</b>	<b>292,759</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	7,560	0	0	0
<b>Total Equipment</b>	<b>7,560</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>21,057</b>	<b>26,906</b>	<b>10,748</b>	<b>85,472</b>
<b>TOTAL:</b>	<b>313,369</b>	<b>366,606</b>	<b>376,615</b>	<b>378,231</b>

**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	0	1
			0	1
			Subtotal	
			4	5
			GRAND TOTAL	
			22	23

**Office of Analytics, Performance & Innovation**

01.12140

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
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
<b>Total Personal Services</b>	<b>1,107,904</b>	<b>1,264,149</b>	<b>1,239,254</b>	<b>1,432,690</b>
<b>Contractual &amp; Other Expenses</b>				
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)
<b>Total Contractual &amp; Other Expenses</b>	<b>3,160,394</b>	<b>2,367,873</b>	<b>2,271,447</b>	<b>3,205,789</b>
<b>TOTAL:</b>	<b>4,268,298</b>	<b>3,632,022</b>	<b>3,510,701</b>	<b>4,638,479</b>

\*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
<b>SURA</b>					
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
<b>Personal Services</b>				
510100 Salaries	368,644	367,064	378,798	490,692
510900 Out of Title Pay	6,299	0	0	0
<b>Total Personal Services</b>	<b>374,943</b>	<b>367,064</b>	<b>378,798</b>	<b>490,692</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>116,722</b>	<b>130,195</b>	<b>128,273</b>	<b>8,800</b>
<b>TOTAL:</b>	<b>491,665</b>	<b>497,259</b>	<b>507,071</b>	<b>499,492</b>

**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

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

**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

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Equipment</b>	600			
	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>173,527</b>	<b>191,852</b>	<b>126,783</b>	<b>191,747</b>
<b>TOTAL:</b>	<b>174,127</b>	<b>191,852</b>	<b>126,783</b>	<b>191,747</b>

**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

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
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
<b>Total Personal Services</b>	<b>1,101,997</b>	<b>1,152,334</b>	<b>1,101,283</b>	<b>1,156,958</b>
<b>Equipment</b>				
520600 Operating Equipment	0	64,400	10,000	20,000
<b>Total Equipment</b>	<b>0</b>	<b>64,400</b>	<b>10,000</b>	<b>20,000</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>51,309</b>	<b>83,625</b>	<b>76,224</b>	<b>83,276</b>
<b>TOTAL:</b>	<b>1,153,306</b>	<b>1,300,359</b>	<b>1,187,507</b>	<b>1,260,234</b>

**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

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
510100 Salaries	317,022	328,831	335,749	331,703
<b>Total Personal Services</b>	<b>317,022</b>	<b>328,831</b>	<b>335,749</b>	<b>331,703</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>198,418</b>	<b>13,500</b>	<b>13,450</b>	<b>16,200</b>
<b>TOTAL:</b>	<b>515,440</b>	<b>342,331</b>	<b>349,199</b>	<b>347,903</b>

**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

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

**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	0
Office Automation Analyst	12	\$54,998-\$62,770	2	2
LAN Technical Support Specialist	12	\$54,998-\$62,770	0	1
			7	7

**Bureau of Information Technology**

01.16800

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
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
<b>Total Personal Services</b>	<b>395,419</b>	<b>508,253</b>	<b>428,713</b>	<b>576,573</b>
<b>Contractual &amp; Other Expenses</b>				
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)
<b>Total Contractual &amp; Other Expenses</b>	<b>1,637,268</b>	<b>1,251,798</b>	<b>1,200,490</b>	<b>1,329,598</b>
<b>TOTAL:</b>	<b>2,032,687</b>	<b>1,760,051</b>	<b>1,629,203</b>	<b>1,906,171</b>

**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

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
510100 Salaries	891,383	935,790	949,792	942,105
510900 Out of Title Pay	26	1,000	0	1,000
<b>Total Personal Services</b>	<b>891,409</b>	<b>936,790</b>	<b>949,792</b>	<b>943,105</b>
 <b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>250,703</b>	<b>277,647</b>	<b>249,912</b>	<b>266,947</b>
 <b>TOTAL:</b>	<b>1,142,112</b>	<b>1,214,437</b>	<b>1,199,704</b>	<b>1,210,052</b>

**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

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
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
<b>Total Personal Services</b>	<b>654,952</b>	<b>824,044</b>	<b>747,110</b>	<b>806,933</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>9,348</b>	<b>15,480</b>	<b>7,614</b>	<b>12,780</b>
<b>TOTAL:</b>	<b>664,300</b>	<b>839,524</b>	<b>754,724</b>	<b>819,713</b>

**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

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
510100 Salaries	461,529	614,492	487,626	596,225
510300 Temporary Services-P/T	110,774	300,000	290,000	300,000
<b>Total Personal Services</b>	<b>572,303</b>	<b>914,492</b>	<b>777,626</b>	<b>896,225</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>71,532</b>	<b>77,303</b>	<b>64,473</b>	<b>72,155</b>
<b>TOTAL:</b>	<b>643,835</b>	<b>991,795</b>	<b>842,099</b>	<b>968,380</b>

**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 <hr/>				
Payroll Coordinator	Flat	\$37.69/Hr	2	2
			2	2
			Subtotal	
			2	2
			GRAND TOTAL	
			24	23

**Bureau of Financial Operations**

01.13120

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
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
<b>Total Personal Services</b>	<b>1,357,636</b>	<b>1,392,540</b>	<b>1,490,594</b>	<b>1,349,670</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>180,690</b>	<b>133,600</b>	<b>138,193</b>	<b>142,100</b>
<b>TOTAL:</b>	<b>1,538,326</b>	<b>1,526,140</b>	<b>1,628,787</b>	<b>1,491,770</b>

**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
<b>Personal Services</b>				
510100 Salaries	278,265	269,246	274,507	278,607
510300 Temporary Services-P/T	10,097	30,000	30,000	30,000
<b>Total Personal Services</b>	<b>288,362</b>	<b>299,246</b>	<b>304,507</b>	<b>308,607</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>9,770</b>	<b>25,199</b>	<b>16,920</b>	<b>49,120</b>
<b>TOTAL:</b>	<b>298,132</b>	<b>324,445</b>	<b>321,427</b>	<b>357,727</b>

**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	<u>2</u>	<u>2</u>
		Subtotal	5	5
<u>Temporary Services</u>				
Clerk I	FLAT	\$23.55/Hr.	<u>1</u>	<u>2</u>
		Subtotal	1	2
		GRAND TOTAL	6	7

**City Clerk's Office**

01.14100

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
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
<b>Total Personal Services</b>	<b>381,246</b>	<b>381,732</b>	<b>378,080</b>	<b>415,602</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	6,798	2,000	0	4,000
<b>Total Equipment</b>	<b>6,798</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>12,048</b>	<b>9,740</b>	<b>9,485</b>	<b>26,440</b>
<b>TOTAL:</b>	<b>400,093</b>	<b>393,472</b>	<b>387,565</b>	<b>446,042</b>

**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

**Department of Assessment**  
01.13550

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
510100 Salaries	689,455	817,967	752,142	736,427
510300 Temporary Services-P/T	0	0	0	35,000
<b>Total Personal Services</b>	<b>689,455</b>	<b>817,967</b>	<b>752,142</b>	<b>771,427</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>72,077</b>	<b>80,025</b>	<b>50,380</b>	<b>581,425</b>
<b>TOTAL:</b>	<b>761,532</b>	<b>897,992</b>	<b>802,522</b>	<b>1,352,852</b>

\*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>
<b>Personal Services</b>				
510100 Salaries	19,700	18,586	19,000	20,000
<b>Total Personal Services</b>	<u>19,700</u>	<u>18,586</u>	<u>19,000</u>	<u>20,000</u>
<b>Contractual &amp; Other Expenses</b>				
541600 Travel, Training & Development	0	200	0	200
<b>Total Contractual &amp; Other Expenses</b>	<u>0</u>	<u>200</u>	<u>0</u>	<u>200</u>
<b>TOTAL:</b>	<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>
<b>Personal Services</b>				
510300 Temporary Services-P/T	3,225	8,535	8,200	8,535
<b>Total Personal Services</b>	<u>3,225</u>	<u>8,535</u>	<u>8,200</u>	<u>8,535</u>
<b>Contractual &amp; Other Expenses</b>				
541600 Travel, Training & Development	0	300	0	0
<b>Total Contractual &amp; Other Expenses</b>	<u>0</u>	<u>300</u>	<u>0</u>	<u>0</u>
<b>TOTAL:</b>	<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 <sup>st</sup> 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
			GRAND TOTAL	38
				36

**Law Department**  
01.14200

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
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)
<b>Total Personal Services</b>	<b>2,890,337</b>	<b>3,121,848</b>	<b>3,093,700</b>	<b>2,932,527</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	1,880	4,000	4,000	0
<b>Total Equipment</b>	<b>1,880</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>1,719,129</b>	<b>1,277,462</b>	<b>1,996,703</b>	<b>1,776,024</b>
<b>TOTAL:</b>	<b>4,611,346</b>	<b>4,403,310</b>	<b>5,094,403</b>	<b>4,708,551</b>

\*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
			Subtotal	6
<u>Temporary Services</u>				
Administrative Law Judges	FLAT	\$158/Hr.	10	10
			Subtotal	10
			GRAND TOTAL	16

**Bureau of Administrative Adjudication**

01.13320

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
510100 Salaries	385,654	456,128	283,472	453,145
510300 Temporary Services-P/T	93,428	312,342	250,000	275,000
<b>Total Personal Services</b>	<b>479,082</b>	<b>768,470</b>	<b>533,472</b>	<b>728,145</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>15,531</b>	<b>130,405</b>	<b>43,927</b>	<b>112,955</b>
<b>TOTAL:</b>	<b>494,613</b>	<b>898,875</b>	<b>577,399</b>	<b>841,100</b>

**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
<b>SURA</b>				
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	1
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	16
			GRAND TOTAL	18

## Neighborhood & Business Development

01.64200

	FY25 Actual	FY26 Adopted	FY26 Projected	FY27 Proposed
<b>Personal Services</b>				
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
<b>Total Personal Services</b>	<b>117,989</b>	<b>14,422</b>	<b>20,461</b>	<b>72,209</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>1,771,148</b>	<b>1,277,403</b>	<b>1,438,172</b>	<b>1,234,727</b>
<b>TOTAL:</b>	<b>1,889,137</b>	<b>1,291,825</b>	<b>1,458,633</b>	<b>1,306,936</b>

**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	22
<u>Temporary Services</u>				
Summer Aide	FLAT	\$20/Hr	4	4
			Subtotal	4
			GRAND TOTAL	86
				85

**Division of Code Enforcement**

01.36210

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
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
<b>Total Personal Services</b>	<b>2,424,621</b>	<b>2,843,845</b>	<b>2,649,823</b>	<b>2,873,741</b>
<b>Equipment</b>				
520600 Operating Equipment	0	60,000	0	0
<b>Total Equipment</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>2,400,522</b>	<b>2,902,107</b>	<b>2,958,536</b>	<b>3,090,489</b>
<b>TOTAL:</b>	<b>4,825,143</b>	<b>5,805,952</b>	<b>5,608,359</b>	<b>5,964,230</b>

\*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
<b>SURA</b>				
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

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

**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-\$101,251	1	1
Division Engineer-Mapping	17M	\$83,452-\$101,251	1	1
Division Engineer -Building	17M	\$83,452-\$101,251	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	4
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	0
Administrative Assistant	10	\$48,227-\$56,011	1	1
<b>GRAND TOTAL</b>			<b>21</b>	<b>21</b>

**Department of Engineering**  
01.80400

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
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)
<b>Total Personal Services</b>	<b>1,057,559</b>	<b>1,390,658</b>	<b>1,046,252</b>	<b>1,430,392</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>120,192</b>	<b>74,875</b>	<b>55,400</b>	<b>268,425</b>
<b>TOTAL:</b>	<b>1,177,751</b>	<b>1,465,533</b>	<b>1,101,652</b>	<b>1,698,817</b>

\*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

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
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
<b>Total Personal Services</b>	<b>761,281</b>	<b>1,027,283</b>	<b>805,404</b>	<b>944,046</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	1,142	1,000	1,070	1,200
<b>Total Equipment</b>	<b>1,142</b>	<b>1,000</b>	<b>1,070</b>	<b>1,200</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>845,555</b>	<b>1,248,391</b>	<b>1,373,607</b>	<b>2,029,558</b>
<b>TOTAL:</b>	<b>1,607,978</b>	<b>2,276,674</b>	<b>2,180,081</b>	<b>2,974,804</b>

\*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

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
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
<b>Total Personal Services</b>	<b>978,846</b>	<b>1,210,868</b>	<b>1,205,110</b>	<b>1,166,624</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>5,662</b>	<b>16,400</b>	<b>13,303</b>	<b>13,900</b>
<b>TOTAL:</b>	<b>984,508</b>	<b>1,227,268</b>	<b>1,218,413</b>	<b>1,180,524</b>

**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

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
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
<b>Total Personal Services</b>	<b>3,653,592</b>	<b>3,629,431</b>	<b>4,140,085</b>	<b>4,281,177*</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>258,706</b>	<b>423,000</b>	<b>379,134</b>	<b>443,200</b>
<b>TOTAL:</b>	<b>3,912,298</b>	<b>4,052,431</b>	<b>4,519,219</b>	<b>4,724,377</b>

\*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

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
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)*
<b>Total Personal Services</b>	<b>1,597,706</b>	<b>1,171,579</b>	<b>1,973,689</b>	<b>715,366</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>118,490</b>	<b>142,110</b>	<b>147,320</b>	<b>169,410</b>
<b>TOTAL:</b>	<b>1,716,196</b>	<b>1,313,689</b>	<b>2,121,009</b>	<b>884,776</b>

\*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
<b>Personal Services</b>				
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
<b>Total Personal Services</b>	<b>2,576,381</b>	<b>2,522,145</b>	<b>2,730,772</b>	<b>2,595,312</b>
<b>Contractual &amp; Other Expenses</b>				
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)
<b>Total Contractual &amp; Other Expenses</b>	<b>3,535,341</b>	<b>3,901,677</b>	<b>4,213,190</b>	<b>4,565,000</b>
<b>TOTAL:</b>	<b>6,111,722</b>	<b>6,423,822</b>	<b>6,943,962</b>	<b>7,160,312</b>

**DPW Snow & Ice Control**

01.51420

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
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
<b>Total Personal Services</b>	<b>2,429,383</b>	<b>2,667,207</b>	<b>2,954,306</b>	<b>2,842,916</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>1,360,150</b>	<b>1,638,578</b>	<b>1,790,500</b>	<b>1,928,100</b>
<b>TOTAL:</b>	<b>3,789,533</b>	<b>4,305,785</b>	<b>4,744,806</b>	<b>4,771,016</b>

**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

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
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
<b>Total Personal Services</b>	<b>3,918,056</b>	<b>4,238,267</b>	<b>4,368,553</b>	<b>4,298,569</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>3,773,941</b>	<b>3,744,766</b>	<b>4,100,697</b>	<b>4,405,350</b>
<b>TOTAL:</b>	<b>7,691,997</b>	<b>7,983,033</b>	<b>8,469,250</b>	<b>8,703,919</b>

\*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

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
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
<b>Total Personal Services</b>	<b>1,127,890</b>	<b>1,271,348</b>	<b>1,261,833</b>	<b>1,283,623</b>
<b>Contractual &amp; Other Expenses</b>				
540500 Operating Supplies & Expenses	236,904	247,524	260,751	280,751
540800 Uniforms	3,793	10,000	5,800	6,500
<b>Total Contractual &amp; Other Expenses</b>	<b>240,697</b>	<b>257,524</b>	<b>266,551</b>	<b>287,251</b>
<b>TOTAL:</b>	<b>1,368,587</b>	<b>1,528,872</b>	<b>1,528,384</b>	<b>1,570,874</b>

**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
			3	2
		Subtotal	3	2
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
			19	20
		Subtotal	19	20
<u>Temporary Services</u>				
Laborer	FLAT	\$16.00/Hr.	5	5
			5	5
		Subtotal	5	5
<u>SURA</u>				
Rehabilitation Specialist	FLAT	\$30.00/Hr.	1	1
			1	1
		Subtotal	1	1
		GRAND TOTAL	28	28

**DPW Transportation**  
01.81800

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
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
<b>Total Personal Services</b>	<b>1,464,188</b>	<b>1,519,140</b>	<b>1,507,382</b>	<b>1,572,350</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>6,187,960</b>	<b>6,492,858</b>	<b>5,998,195</b>	<b>7,578,974</b>
<b>TOTAL:</b>	<b>7,652,148</b>	<b>8,011,998</b>	<b>7,505,577</b>	<b>9,151,324*</b>

\*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

	<b>FY25</b>	<b>FY26</b>	<b>FY26</b>	<b>FY27</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Proposed</b>
<b>Personal Services</b>				
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)
<b>Total Personal Services</b>	<b>49,731,113</b>	<b>46,490,700</b>	<b>47,860,259</b>	<b>48,499,296</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	0	45,000	50,000	50,000
520600 Operating Equipment	60,701	70,000	163,000	168,000
<b>Total Equipment</b>	<b>60,701</b>	<b>115,000</b>	<b>213,000</b>	<b>218,000</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>7,114,042</b>	<b>8,206,735</b>	<b>8,963,040</b>	<b>8,213,100</b>
<b>TOTAL:</b>	<b>56,905,856</b>	<b>54,812,435</b>	<b>57,036,299</b>	<b>56,930,396</b>

\* 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

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
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
<b>Total Personal Services</b>	<b>5,351,065</b>	<b>6,401,816</b>	<b>6,315,287</b>	<b>6,531,545</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>691,529</b>	<b>1,020,047</b>	<b>382,513</b>	<b>284,747</b>
<b>TOTAL:</b>	<b>6,042,594</b>	<b>7,421,863</b>	<b>6,697,800</b>	<b>6,816,292</b>

**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
<b>GRAND TOTAL</b>			<b>380</b>	<b>384</b>

**Fire Main - Sworn**  
01.34100

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
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)
<b>Total Personal Services</b>	<b>39,330,202</b>	<b>41,008,300</b>	<b>41,474,894</b>	<b>41,973,443</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	91,856	99,000	37,000	52,000
520600 Operating Equipment	478,628	298,500	175,500	163,000
<b>Total Equipment</b>	<b>570,484</b>	<b>397,500</b>	<b>212,500</b>	<b>215,000</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>4,669,033</b>	<b>3,850,534</b>	<b>4,220,043</b>	<b>4,311,000</b>
<b>TOTAL:</b>	<b>44,569,719</b>	<b>45,256,334</b>	<b>45,907,437</b>	<b>46,499,443</b>

**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	
			8	9
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	
			10	10
			GRAND TOTAL	
			18	19

**Fire Main - Civilian**

01.34101

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
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
<b>Total Personal Services</b>	<b>1,207,671</b>	<b>1,238,059</b>	<b>1,219,659</b>	<b>1,358,888</b>
<b>Contractual &amp; Other Expenses</b>				
540800 Uniforms	1,987	2,000	2,000	2,000
541500 Professional Services	29,942	30,000	30,000	35,000
<b>Total Contractual &amp; Other Expenses</b>	<b>31,929</b>	<b>32,000</b>	<b>32,000</b>	<b>37,000</b>
<b>TOTAL:</b>	<b>1,239,600</b>	<b>1,270,059</b>	<b>1,251,659</b>	<b>1,395,888</b>

**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

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
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
<b>Total Personal Services</b>	<b>561,339</b>	<b>640,584</b>	<b>588,607</b>	<b>618,365</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>31,266</b>	<b>138,584</b>	<b>35,278</b>	<b>179,484</b>
<b>TOTAL:</b>	<b>592,605</b>	<b>779,168</b>	<b>623,885</b>	<b>797,849</b>

**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	22
Custodial Worker I	1	\$18.55-\$19.63	6	5
			6	5
			Subtotal	
			52	53
<u>Temporary Services</u>				
Seasonal Laborers	FLAT	\$16.00/Hr.	12	12
Seasonal Laborer	FLAT	\$20.00/Hr.	1	1
Seasonal Laborer -Golf	FLAT	\$16.00	0	2
Summer Aides	FLAT	\$16.00/Hr.	2	0
Summer Aides	FLAT	\$17.00 Hr.	0	2
Pool Maintenance Worker	FLAT	\$400-\$450 per week	4	0
Pool Maintenance Worker	FLAT	\$20.00-\$23.33	0	4
			0	4
			Subtotal	
			19	21
<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	2
			Subtotal	
			81	84
			GRAND TOTAL	

**Parks Grounds Maintenance**

01.71100

	<u>FY25 Actual</u>	<u>FY26 Adopted</u>	<u>FY26 Projected</u>	<u>FY27 Proposed</u>
<b>Personal Services</b>				
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
<b>Total Personal Services</b>	<b>3,081,036</b>	<b>3,422,942</b>	<b>3,188,709</b>	<b>3,407,070</b>
<b>Equipment</b>				
520600 Operating Equipment	44,814	45,000	42,578	45,000
<b>Total Equipment</b>	<b>44,814</b>	<b>45,000</b>	<b>42,578</b>	<b>45,000</b>
<b>Contractual &amp; Other Expenses</b>				
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)
<b>Total Contractual &amp; Other Expenses</b>	<b>3,040,935</b>	<b>2,952,882</b>	<b>2,880,901</b>	<b>2,945,254</b>
<b>TOTAL:</b>	<b>6,166,785</b>	<b>6,420,824</b>	<b>6,112,188</b>	<b>6,397,323</b>

**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	1	1	
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	32	30
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	43	41

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

**POSITION DETAILS**

Position	Grade	Rate	Number of Positions	
			2025/2026	2026/2027
<b><u>Temporary Employees</u></b>				
<b>Aquatic Program</b>				
Seasonal Aide/Pool Supervisor	FLAT	\$22.75	4	4
Swimming Facility Manager II	FLAT	\$22.75	3	7
Swimming Facility Manager I	FLAT	\$19.00	2	0
Asst.Swimming Facility Manager II	FLAT	\$18.50	9	0
Asst.Swimming Facility Manager II	FLAT	\$21.10	0	11
Asst. Swimming Facility Manager I	FLAT	\$16-\$18	2	0
Lifeguard III	FLAT	\$15.90-\$17.10	42	0
Lifeguard III	FLAT	\$19.00	0	42
Lifeguard II	FLAT	\$15.65-\$16.75	56	0
Lifeguard II	FLAT	\$18.00	0	58
Lifeguard I	FLAT	\$16.25-\$16.60	29	0
Lifeguard I	FLAT	\$17.50	0	29
Summer Aide		\$16-\$16.20	43	43
<b>Summer Pool Night Security</b>				
Summer Aide	FLAT	\$16-\$16.25	20	0
Summer Aide	FLAT	\$16.50-\$17.50	0	19
Summer Aide	FLAT	\$16-\$16.25	4	0
Summer Aid (Night Supervisor) *NEW*	FLAT	\$22.75	0	1
			<b>214</b>	<b>214</b>
<b>Ice Skating</b>				
Skating Facility Manager	FLAT	\$20.70	2	0
Skating Facility Manager	FLAT	\$21.00	0	3
Skating Facility Manager	FLAT	\$17.95-\$18.65	3	0
Skating Facility Manager	FLAT	\$18.00-\$19.00	0	4
Skating Facility Manager	FLAT	\$16.45-\$16.84	2	0
Assistant Skating Facility Manager	FLAT	\$16.10-\$16.50	4	0
Skating Facility Manager	FLAT	\$16.50-\$17.50	0	6
Assistant Skating Facility Manager	FLAT	\$16-\$16.50	4	0
Seasonal Aide	FLAT	\$16-\$16.35	7	0
Seasonal Aide	FLAT	\$16-\$16.25	36	0
Seasonal Aide	FLAT	\$16.00-\$17.00	0	36
*NEW* Seasonal Aide (Zamboni Driver)	FLAT	\$17.50-\$19.50	0	10
*NEW* Rink General Manager	FLAT	\$25.00	0	1
			<b>58</b>	<b>60</b>
			Subtotal	

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

**POSITION DETAILS**

Position	Grade	Rate	Number of Positions	
			2025/2026	2026/2027
<b>Golf Courses</b>				
Summer Aide (Golf Manager)	FLAT	\$15.95-\$16.64	1	0
Summer Aide (Golf Manager)	FLAT	\$18.00	0	2
Summer Aide (Golf Asst Manager)	FLAT	\$16-\$16.25	4	0
Summer Aide (Golf Asst Manager)	FLAT	\$16.5-\$17.50	0	4
Summer Aide	FLAT	\$16-\$16.15	12	18
			Subtotal	24
			17	24
<b>School Year Youth Program</b>				
Seasonal Aide	FLAT	\$16.95-\$17.65	8	0
Seasonal Aide	FLAT	\$17.10-\$18.10	0	8
Seasonal Aide	FLAT	\$16-\$16.50	34	34
			Subtotal	42
			42	42
<b>Special Events</b>				
Position				
Seasonal Aide	FLAT	\$16-\$16.50	3	5
			Subtotal	5
			3	5
<b>Summer Playgrounds</b>				
Position				
Seasonal Aide	FLAT	\$16.95	6	0
Seasonal Aide	FLAT	\$18.10-\$20.00	0	6
Summer Aide	FLAT	\$16.00	65	65
			Subtotal	71
			71	71
<b>Senior Centers</b>				
Summer Aide	FLAT	\$16.00	1	0
Summer Aide	FLAT	\$16-\$16.50	0	2
			Subtotal	2
			1	2

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

**POSITION DETAILS**

Position	Grade	Rate	Number of Positions	
			2025/2026	2026/2027
<b>Summer Camps</b>				
Summer Aide	FLAT	\$25.65	2	4
Summer Aide	FLAT	\$20.65	2	4
Summer Aide	FLAT	\$18.65	11	0
Summer Aide	FLAT	\$16.90	25	0
Summer Aide	FLAT	\$16.25	16	0
Summer Aide	FLAT	\$16.00	69	117
			Subtotal	125
<b>Summer Leagues</b>				
League Director	FLAT	\$16.95	3	0
League Director	FLAT	\$20.65	0	3
Summer Aide	FLAT	\$16.00	13	13
			Subtotal	16
<b>Burnet Craft Building</b>				
Summer Aide *NEW*	FLAT	\$16-\$20.65	0	2
			Subtotal	2
<b>Adult Recreation</b>				
Summer Aide *NEW*	FLAT	\$16-\$16.50	0	2
			Subtotal	2
			<b>GRAND TOTAL</b>	<b>547</b>
				<b>563</b>

**Parks Recreation**

01.71400

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
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)
<b>Total Personal Services</b>	<b>3,667,447</b>	<b>3,946,770</b>	<b>3,899,778</b>	<b>3,907,430</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>394,586</b>	<b>537,141</b>	<b>395,492</b>	<b>608,642</b>
<b>TOTAL:</b>	<b>4,062,033</b>	<b>4,483,911</b>	<b>4,295,270</b>	<b>4,516,072</b>

**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

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
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
<b>Total Personal Services</b>	<b>272,337</b>	<b>290,748</b>	<b>212,973</b>	<b>288,140</b>
<b>Contractual &amp; Other Expenses</b>				
540500 Operating Supplies & Expenses	7,771	20,000	3,900	15,000
541500 Professional Services	133,621	183,000	150,337	183,000
<b>Total Contractual &amp; Other Expenses</b>	<b>141,392</b>	<b>203,000</b>	<b>154,237</b>	<b>198,000</b>
<b>TOTAL:</b>	<b>413,729</b>	<b>493,748</b>	<b>367,210</b>	<b>486,140</b>

**DOWNTOWN AND CROUSE MARSHALL  
SPECIAL ASSESSMENT FUNDS**



**DOWNTOWN SPECIAL ASSESSMENT FUND**

	<b>2024/2025</b>	<b>2025/2026</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Projected</u></b>	<b><u>Proposed</u></b>
<b>PROGRAM EXPENDITURES</b>				
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
 <b>PROGRAM REVENUE</b>				
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	<b>2024/2025 <u>Actual</u></b>	<b>2025/2026 <u>Budgeted</u></b>	<b>2025/2026 <u>Projected</u></b>	<b>2026/2027 <u>Proposed</u></b>
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
<b>TOTAL:</b>	<b>\$185,070</b>	<b>\$241,398</b>	<b>\$221,280</b>	<b>\$221,774</b>
<b>TOTAL FUNDED BY SPECIAL ASSESSMENT</b>		<b>\$221,774</b>		

**DOWNTOWN SPECIAL ASSESSMENT FUND  
MARKETING**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<b>2024/2025 <u>Actual</u></b>	<b>2025/2026 <u>Budgeted</u></b>	<b>2025/2026 <u>Projected</u></b>	<b>2026/2027 <u>Proposed</u></b>
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
<b>TOTAL:</b>	<b>\$284,680</b>	<b>\$442,117</b>	<b>\$334,534</b>	<b>\$568,717</b>
<b>TOTAL FUNDED BY SPECIAL ASSESSMENT</b>		<b>\$65,678</b>		

**DOWNTOWN SPECIAL ASSESSMENT FUND  
ENVIRONMENTAL MAINTENANCE**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<b>2024/2025 <u>Actual</u></b>	<b>2025/2026 <u>Budgeted</u></b>	<b>2025/2026 <u>Projected</u></b>	<b>2026/2027 <u>Proposed</u></b>
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
<b>TOTAL:</b>	<b>\$307,874</b>	<b>\$430,396</b>	<b>\$416,696</b>	<b>\$516,033</b>
<b>TOTAL FUNDED BY SPECIAL ASSESSMENT</b>		<b>\$461,123</b>		

**DOWNTOWN SPECIAL ASSESSMENT FUND  
ECONOMIC DEVELOPMENT**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<b>2024/2025 <u>Actual</u></b>	<b>2025/2026 <u>Budgeted</u></b>	<b>2025/2026 <u>Projected</u></b>	<b>2026/2027 <u>Proposed</u></b>
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
<b>TOTAL:</b>	<b>\$265,455</b>	<b>\$354,630</b>	<b>\$334,242</b>	<b>\$375,018</b>
<b>TOTAL FUNDED BY SPECIAL ASSESSMENT</b>		<b>\$375,018</b>		

**DOWNTOWN SPECIAL ASSESSMENT FUND  
TRANSPORTATION**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<b>2024/2025 <u>Actual</u></b>	<b>2025/2026 <u>Budgeted</u></b>	<b>2025/2026 <u>Projected</u></b>	<b>2026/2027 <u>Proposed</u></b>
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
<b>TOTAL:</b>	<b>\$110,474</b>	<b>\$149,622</b>	<b>\$121,541</b>	<b>\$139,104</b>
<b>TOTAL FUNDED BY SPECIAL ASSESSMENT</b>		<b>\$0</b>		

**DOWNTOWN SPECIAL ASSESSMENT FUND  
SECURITY**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<b>2024/2025 <u>Actual</u></b>	<b>2025/2026 <u>Budgeted</u></b>	<b>2025/2026 <u>Projected</u></b>	<b>2026/2027 <u>Proposed</u></b>
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
<b>TOTAL:</b>	<b>\$275,177</b>	<b>\$410,183</b>	<b>\$398,165</b>	<b>\$441,211</b>
<b>TOTAL FUNDED BY SPECIAL ASSESSMENT</b>		<b>\$267,121</b>		

**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>
<b>PROGRAM EXPENDITURES</b>				
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>
<b>TOTAL:</b>	161,328	194,568	194,591	181,863
<b>PROGRAM REVENUE</b>				
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>
<b>TOTAL:</b>	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>
<b>SPECIAL ASSESSMENT LEVY</b>	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	<u>0</u>	<u>18,600</u>	<u>18,600</u>	<u>17,552</u>
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

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

# **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
Administrative Assistant	10	\$48,227-\$56,011	1	2
Administrative Aide	7	\$41,410-\$46,481	2	1
GRAND TOTAL			4	4

**Water Finance**  
05.83100

	<u>FY25 Actual</u>	<u>FY26 Adopted</u>	<u>FY26 Projected</u>	<u>FY27 Proposed</u>
<b>Personal Services</b>				
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
<b>Total Personal Services</b>	<b>157,878</b>	<b>202,970</b>	<b>177,795</b>	<b>216,152</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	0	750	0	5,000
<b>Total Equipment</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>5,000</b>
<b>Contractual &amp; Other Expenses</b>				
541600 Travel, Training & Development	200	0	0	0
541800 Postage & Freight	8,000	0	8,000	8,000
<b>Total Contractual &amp; Other Expenses</b>	<b>8,200</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
<b>TOTAL:</b>	<b>166,078</b>	<b>203,720</b>	<b>185,795</b>	<b>229,152</b>

**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
Executive Engineer	TBD		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	2
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	12

**Water Engineering**  
05.83110

	<u>FY25 Actual</u>	<u>FY26 Adopted</u>	<u>FY26 Projected</u>	<u>FY27 Proposed</u>
<b>Personal Services</b>				
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
<b>Total Personal Services</b>	<b>468,647</b>	<b>695,372</b>	<b>643,953</b>	<b>952,377</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	0	5,000	485	10,000
<b>Total Equipment</b>	<b>0</b>	<b>5,000</b>	<b>485</b>	<b>10,000</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>760,271</b>	<b>1,410,410</b>	<b>1,360,085</b>	<b>1,362,110</b>
<b>TOTAL:</b>	<b>1,228,918</b>	<b>2,110,782</b>	<b>2,004,523</b>	<b>2,324,487</b>

**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	2
Water Treatment Plant Operator II	16	\$22.47-\$23.55	1	2
Water Treatment Plant Operator Trainee	13	\$21.49-\$22.53	1	1
			Subtotal	6
<u>Temporary Services</u>				
Summer Aide	FLAT	\$16.00/Hr.	1	1
			Subtotal	1
			GRAND TOTAL	8

**Water Quality Management**  
05.83300

	<u>FY25 Actual</u>	<u>FY26 Adopted</u>	<u>FY26 Projected</u>	<u>FY27 Proposed</u>
<b>Personal Services</b>				
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
<b>Total Personal Services</b>	<b>212,791</b>	<b>266,119</b>	<b>262,746</b>	<b>275,434</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	767	1,000	400	5,000
520600 Operating Equipment	0	1,000	600	1,000
<b>Total Equipment</b>	<b>767</b>	<b>2,000</b>	<b>1,000</b>	<b>6,000</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>1,090,943</b>	<b>1,840,316</b>	<b>1,124,800</b>	<b>1,591,165</b>
<b>TOTAL:</b>	<b>1,304,501</b>	<b>2,108,435</b>	<b>1,388,546</b>	<b>1,872,599</b>

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

**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
Equipment Maintenance Supervisor	15M	\$66,838-\$81,093	0	1
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	13
			Subtotal	
			11	13

**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	
Heavy Equipment Mechanic Crewleader	29	\$26.40/Hr.	1	0	
Maintenance Crewleader	24	\$25.47/Hr.	1	1	
Water Maintenance Crewleader	24	\$25.47/Hr.	4	4	
Principal Emergency Valve Operator Crewlead	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	3	
Water Maintenance Worker I	8	\$20.38-\$21.52	13	18	
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	69
<u>SURA</u>					
Water Plant Operator Advisor	FLAT	\$36.61	1	1	
			Subtotal	1	1
			GRAND TOTAL	83	83

**Water Plant**  
05.83400

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
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
<b>Total Personal Services</b>	<b>5,000,530</b>	<b>5,677,204</b>	<b>5,035,520</b>	<b>5,726,349</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	1,539	10,000	9,564	10,000
520600 Operating Equipment	225,117	315,000	258,895	315,000
<b>Total Equipment</b>	<b>226,656</b>	<b>325,000</b>	<b>268,459</b>	<b>325,000</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>3,321,955</b>	<b>4,159,702</b>	<b>3,600,823</b>	<b>4,918,831</b>
<b>TOTAL:</b>	<b>8,549,140</b>	<b>10,161,906</b>	<b>8,904,802</b>	<b>10,970,180</b>



# **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

	<b>FY25 Actual</b>	<b>FY26 Adopted</b>	<b>FY26 Projected</b>	<b>FY27 Proposed</b>
<b>Personal Services</b>				
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
<b>Total Personal Services</b>	<b>2,138,567</b>	<b>2,355,724</b>	<b>2,120,830</b>	<b>2,394,258</b>
<b>Contractual &amp; Other Expenses</b>				
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
<b>Total Contractual &amp; Other Expenses</b>	<b>1,100,338</b>	<b>1,473,205</b>	<b>1,613,305</b>	<b>2,420,255</b>
<b>TOTAL:</b>	<b>3,238,905</b>	<b>3,828,929</b>	<b>3,734,135</b>	<b>4,814,513</b>

# **CASH CAPITAL APPROPRIATIONS AND DEBT SERVICE**

**Debt Service Appropriations by Fund**  
*Summary of Principal & Interest Appropriations*

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

\* 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>
<b>General Fund</b>						
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
<b>TOTAL:</b>			<b>225,832,453</b>	<b>20,497,268</b>	<b>3,597,717</b>	<b>87,841,400</b>

\* 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>
<b>Municipal Sidewalk Fund</b>						
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>
<b>Water Fund</b>						
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
<b>TOTAL:</b>			<b>73,724,002</b>	<b>4,252,236</b>	<b>1,074,389</b>	<b>33,200,439</b>

\* 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>
<b>Sewer Fund</b>						
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>
<b>TOTAL:</b>			<b>4,390,030</b>	<b>248,848</b>	<b>17,733</b>	<b>185,000</b>

\* 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.

	<b>2025/2026 Adopted Budget</b>	<b>2026/2027 Proposed Budget</b>	<b>Change From Prior Year</b>
	<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	\$68,445,723	\$0
<b>Total Budget (with 1%)</b>	<b>\$611,001,627</b>	<b>\$639,514,886</b>	<b>\$28,513,259</b>

**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
<b><u>TOTAL: ESTIMATED REVENUES</u></b>		<b><u>\$571,069,163</u></b>
<b><u>COMPUTATION OF TAX LEVY</u></b>		
TOTAL APPROPRIATIONS	612,456,627	
LESS: ESTIMATED REVENUES	571,069,163	
TAX BUDGET	67,768,043	
ONE PERCENT ADDED PURSUANT TO LAW	677,680	
<b><u>TOTAL SCHOOL TAX LEVY</u></b>		<b><u>\$68,445,723</u></b>

**SYRACUSE CITY SCHOOL DISTRICT  
TOTAL REVENUES**

<b>Description</b>	<b>Amended Budget 2025-26</b>	<b>Proposed Budget 2026-27</b>	<b>% of Revenue</b>
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%
<b>Total</b>	<b>\$619,965,681</b>	<b>\$639,514,886</b>	<b>100.0%</b>

**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)	%
<b>10100-Board of Education</b>								
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%
<b>Total Board of Education</b>		<b>7.00</b>	<b>\$418,002</b>	<b>7.00</b>	<b>\$430,282</b>	<b>-</b>	<b>\$12,280</b>	<b>2.94%</b>
<b>10400-District Clerk</b>								
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%
<b>Total District Clerk</b>		<b>1.50</b>	<b>\$186,611</b>	<b>1.50</b>	<b>\$183,596</b>	<b>-</b>	<b>\$(3,015)</b>	<b>-1.62%</b>

		Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease) %		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>12400-Chief School Administrator</b>								
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%
<b>Total Chief School Administrator</b>		<b>8.00</b>	<b>\$2,027,308</b>	<b>9.00</b>	<b>\$2,102,573</b>	<b>1.00</b>	<b>\$75,265</b>	<b>3.71%</b>

		Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease) %		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>13100-Business Administration</b>								
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%
<b>Total Business Administration</b>		<b>48.67</b>	<b>\$6,164,218</b>	<b>52.67</b>	<b>\$6,786,509</b>	<b>4.00</b>	<b>\$622,291</b>	<b>10.10%</b>

	Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease) %		
	FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>13200-Auditing</b>							
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%
<b>Total Auditing</b>	<b>1.00</b>	<b>\$396,825</b>	<b>1.00</b>	<b>\$404,275</b>	<b>-</b>	<b>\$7,450</b>	<b>1.88%</b>
<b>13450-Purchasing</b>							
4450 Purchased Services	-	\$572,000	-	\$572,000	-	-	0.00%
<b>Total Purchasing</b>	<b>-</b>	<b>\$572,000</b>	<b>-</b>	<b>\$572,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>14200-Legal Services</b>							
4430 Legal Services	-	\$775,000	-	\$875,000	-	\$100,000	12.90%
<b>Total Legal Services</b>	<b>-</b>	<b>\$775,000</b>	<b>-</b>	<b>\$875,000</b>	<b>-</b>	<b>\$100,000</b>	<b>12.90%</b>

		Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease) %		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>14300-Personnel</b>								
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%
<b>Total Personnel</b>		<b>54.50</b>	<b>\$9,735,974</b>	<b>60.50</b>	<b>\$10,828,747</b>	<b>6.00</b>	<b>\$1,092,773</b>	<b>11.22%</b>

		Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease) %		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>14600-Records Management Officer</b>								
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%
<b>Total Records Management Officer</b>		<b>2.00</b>	<b>\$224,383</b>	<b>2.00</b>	<b>\$236,713</b>	<b>-</b>	<b>\$12,330</b>	<b>5.50%</b>
<b>14800-Public Information &amp; Services</b>								
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%
<b>Total Public Information &amp; Services</b>		<b>8.00</b>	<b>\$1,742,627</b>	<b>8.00</b>	<b>\$1,744,461</b>	<b>-</b>	<b>\$1,834</b>	<b>0.11%</b>

	Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease) %		
	FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>16200-Operation of Plant</b>							
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%
<b>Total Operation of Plant</b>	<b>237.50</b>	<b>\$43,931,897</b>	<b>243.50</b>	<b>\$46,766,897</b>	<b>6.00</b>	<b>\$2,835,000</b>	<b>6.45%</b>

		Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease) %		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>16210-Maintenance of Plant</b>								
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%
<b>Total Maintenance of Plant</b>		<b>46.00</b>	<b>\$7,911,747</b>	<b>46.00</b>	<b>\$7,994,062</b>	<b>-</b>	<b>\$82,315</b>	<b>1.04%</b>

		Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease) %		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>16220-Security of Plant</b>								
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%
<b>Total Security of Plant</b>		<b>161.50</b>	<b>\$12,737,701</b>	<b>163.50</b>	<b>\$13,722,135</b>	<b>2.00</b>	<b>\$984,434</b>	<b>7.73%</b>

		Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease) %		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>16600-Central Storeroom</b>								
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%
<b>Total Central Storeroom</b>		<b>26.00</b>	<b>\$3,037,021</b>	<b>25.00</b>	<b>\$3,257,677</b>	<b>(1.00)</b>	<b>\$220,656</b>	<b>7.27%</b>

		Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease) %		
		FTE	Amount	FTE	Amount	FTE		
<b>16700-Central Printing &amp; Mailing</b>								
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%
<b>Total Central Printing &amp; Mailing</b>		<b>8.50</b>	<b>\$1,871,806</b>	<b>9.50</b>	<b>\$2,116,263</b>	<b>1.00</b>	<b>\$244,457</b>	<b>13.06%</b>

		Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease) %		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>16800-Central Data Processing</b>								
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%
<b>Total Central Data Processing</b>		<b>85.00</b>	<b>\$21,918,517</b>	<b>92.00</b>	<b>\$22,886,862</b>	<b>7.00</b>	<b>\$968,345</b>	<b>4.42%</b>

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

		Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease) %		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>20100-Curriculum Development &amp; Supervision</b>								
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%
<b>Total Curriculum Development &amp; Supervision</b>		<b>38.40</b>	<b>\$8,730,774</b>	<b>39.90</b>	<b>\$8,733,222</b>	<b>1.50</b>	<b>\$2,448</b>	<b>0.03%</b>

		Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease) %		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>20200-Supervision - Regular School</b>								
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%
<b>Total Supervision - Regular School</b>		<b>263.50</b>	<b>\$30,853,519</b>	<b>265.00</b>	<b>\$31,940,167</b>	<b>1.50</b>	<b>\$1,086,648</b>	<b>3.52%</b>

		Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease) %		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>20400-Supervision - Special School</b>								
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%
<b>Total Supervision - Special School</b>		<b>2.00</b>	<b>\$490,883</b>	<b>1.00</b>	<b>\$342,708</b>	<b>(1.00)</b>	<b>\$(148,175)</b>	<b>-30.19%</b>

		Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease) %		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>20600-Research, Planning &amp; Evaluation</b>								
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%
<b>Total Research, Planning &amp; Evaluation</b>		<b>3.00</b>	<b>\$824,734</b>	<b>4.00</b>	<b>\$1,230,361</b>	<b>1.00</b>	<b>\$405,627</b>	<b>49.18%</b>

	Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease) %		
	FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>20700-In-service Training - Instruction</b>							
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%
<b>Total In-service Training - Instruction</b>	<b>5.00</b>	<b>\$2,937,676</b>	<b>5.00</b>	<b>\$3,004,332</b>	<b>-</b>	<b>\$66,656</b>	<b>2.27%</b>

		Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease) %		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>21100-Teaching - Regular School</b>								
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)	%
<b>21100-Teaching - Regular School</b>							
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%
<b>Total Teaching - Regular School</b>	<b>1,361.61</b>	<b>\$194,065,197</b>	<b>1,341.92</b>	<b>\$198,388,325</b>	<b>(19.69)</b>	<b>\$4,323,128</b>	<b>2.23%</b>

		Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease) %		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>22500-Program for Students with Disabilities</b>								
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%
<b>22500-Program for Students with Disabilities</b>								

		Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease) %		
		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%
<b>Total Program for Students with Disabilities</b>		<b>957.90</b>	<b>\$80,759,507</b>	<b>1,014.85</b>	<b>\$87,786,620</b>	<b>56.95</b>	<b>\$7,027,113</b>	<b>8.70%</b>

		Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease) %		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>22590-Programs for English Language Learners</b>								
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%
<b>Total Programs for English Language Learners</b>		<b>131.30</b>	<b>\$14,074,733</b>	<b>138.60</b>	<b>\$15,097,570</b>	<b>7.30</b>	<b>\$1,022,837</b>	<b>7.27%</b>

	Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease) %		
	FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>22800-Occupational Education (9-12)</b>							
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%
<b>Total Occupational Education (9-12)</b>	<b>107.70</b>	<b>\$12,693,165</b>	<b>105.60</b>	<b>\$12,637,088</b>	<b>(2.10)</b>	<b>\$(56,077)</b>	<b>-0.44%</b>

		Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease) %		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>23300-Teaching - Special Schools</b>								
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%
<b>Total Teaching - Special Schools</b>		<b>30.81</b>	<b>\$3,984,438</b>	<b>37.81</b>	<b>\$4,620,203</b>	<b>7.00</b>	<b>\$635,765</b>	<b>15.96%</b>

		Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease) %		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>26100-School Library &amp; Audiovisual</b>								
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%
<b>Total School Library &amp; Audiovisual</b>		<b>38.75</b>	<b>\$4,199,057</b>	<b>39.35</b>	<b>\$4,374,229</b>	<b>0.60</b>	<b>\$175,172</b>	<b>4.17%</b>
<b>26300-Computer Assisted Instruction</b>								
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%
<b>Total Computer Assisted Instruction</b>		<b>-</b>	<b>\$9,299,985</b>	<b>-</b>	<b>\$9,208,615</b>	<b>-</b>	<b>\$(91,370)</b>	<b>-0.98%</b>

		Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease) %		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>28050-Attendance - Regular School</b>								
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%
<b>Total Attendance - Regular School</b>		<b>1.00</b>	<b>\$163,702</b>	<b>1.00</b>	<b>\$169,347</b>	<b>-</b>	<b>\$5,645</b>	<b>3.45%</b>
<b>28100-Guidance - Regular School</b>								
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%
<b>Total Guidance - Regular School</b>		<b>83.50</b>	<b>\$8,558,728</b>	<b>85.50</b>	<b>\$9,286,995</b>	<b>2.00</b>	<b>\$728,267</b>	<b>8.51%</b>

		Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease) %		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>28150-Health Services - Regular School</b>								
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%
<b>Total Health Services - Regular School</b>		<b>76.50</b>	<b>\$7,119,118</b>	<b>77.50</b>	<b>\$7,298,717</b>	<b>1.00</b>	<b>\$179,599</b>	<b>2.52%</b>

		Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease) %		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>28200-Psychological Services - Regular School</b>								
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%
<b>Total Psychological Services - Regular School</b>		<b>47.60</b>	<b>\$4,942,337</b>	<b>46.60</b>	<b>\$5,006,024</b>	<b>(1.00)</b>	<b>\$63,687</b>	<b>1.29%</b>
<b>28250-Social Work Services - Regular School</b>								
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%
<b>Total Social Work Services - Regular School</b>		<b>75.50</b>	<b>\$6,523,426</b>	<b>77.50</b>	<b>\$7,111,754</b>	<b>2.00</b>	<b>\$588,328</b>	<b>9.02%</b>

		Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease) %		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>28500-Co-Curricular Activities - Regular School</b>								
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%
<b>Total Co-Curricular Activities - Regular School</b>		-	<b>\$1,600,633</b>	-	<b>\$1,509,660</b>	-	<b>\$(90,973)</b>	<b>-5.68%</b>

		Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease) %		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>28550-Interscholastic Athletics - Regular School</b>								
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%
<b>Total Interscholastic Athletics - Regular School</b>		<b>9.00</b>	<b>\$5,110,071</b>	<b>10.00</b>	<b>\$5,417,603</b>	<b>1.00</b>	<b>\$307,532</b>	<b>6.02%</b>

		Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease) %		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>55100-District Transportation Services</b>								
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%
<b>Total District Transportation Services</b>		<b>97.33</b>	<b>\$3,894,866</b>	<b>81.33</b>	<b>\$3,801,075</b>	<b>(16.00)</b>	<b>\$(93,791)</b>	<b>-2.41%</b>

	Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease) %		
	FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>55300-Garage Building</b>							
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%
<b>Total Garage Building</b>	<b>0.50</b>	<b>\$75,756</b>	<b>0.50</b>	<b>\$86,779</b>	<b>-</b>	<b>\$11,023</b>	<b>14.55%</b>
<b>55400-Contract Pupil Transportation</b>							
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%
<b>Total Contract Pupil Transportation</b>	<b>-</b>	<b>\$34,750,887</b>	<b>-</b>	<b>\$36,803,621</b>	<b>-</b>	<b>\$2,052,734</b>	<b>5.91%</b>
<b>55500-Public Pupil Transportation</b>							
4400 Transportation Contracts	-	\$3,237,591	-	\$3,543,416	-	\$305,825	9.45%
<b>Total Public Pupil Transportation</b>	<b>-</b>	<b>\$3,237,591</b>	<b>-</b>	<b>\$3,543,416</b>	<b>-</b>	<b>\$305,825</b>	<b>9.45%</b>
<b>90400-Workers' Compensation</b>							
8040 Workers' Compensation	-	\$3,772,668	-	\$3,750,000	-	\$(22,668)	-0.60%
<b>Total Workers' Compensation</b>	<b>-</b>	<b>\$3,772,668</b>	<b>-</b>	<b>\$3,750,000</b>	<b>-</b>	<b>\$(22,668)</b>	<b>-0.60%</b>
<b>90500-Unemployment</b>							
8110 Unemployment	-	\$175,000	-	\$175,000	-	-	0.00%
<b>Total Unemployment</b>	<b>-</b>	<b>\$175,000</b>	<b>-</b>	<b>\$175,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

	Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease)		%	
	FTE	Amount	FTE	Amount	FTE			
<b>90600-Hospital, Medical &amp; Vision Insurance</b>								
8050	Medical	-	\$15,567,970	-	\$18,607,470	-	\$3,039,500	19.52%
8160	Vision Insurance	-	550,000	-	6,160	-	(543,840)	-98.88%
<b>Total Hospital, Medical &amp; Vision Insurance</b>		-	<b>\$16,117,970</b>	-	<b>\$18,613,630</b>	-	<b>\$2,495,660</b>	<b>15.48%</b>
<b>90700-Dental Insurance</b>								
8060	Dental	-	\$872,021	-	\$872,021	-	-	0.00%
<b>Total Dental Insurance</b>		-	<b>\$872,021</b>	-	<b>\$872,021</b>	-	-	<b>0.00%</b>
<b>90890-Other Benefits</b>								
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%
<b>Total Other Benefits</b>		-	<b>\$1,088,412</b>	-	<b>\$1,089,001</b>	-	<b>\$589</b>	<b>0.05%</b>
<b>97310-Bond Anticipation Notes - Construction</b>								
6100	Bond - Principal	-	-	-	\$30,000	-	\$30,000	100.00%
7100	Bond Interest	-	84,800	-	140,000	-	55,200	65.09%
<b>Total Bond Anticipation Notes - Construction</b>		-	<b>\$84,800</b>	-	<b>\$170,000</b>	-	<b>\$85,200</b>	<b>100.47%</b>
<b>97810-Long Term SBITA Obligations</b>								
6110	SBITA - Principal	-	\$81,556	-	\$40,607	-	\$(40,949)	-50.21%
7110	SBITA - Interest	-	5,097	-	2,171	-	(2,926)	-57.41%
<b>Total Long Term SBITA Obligations</b>		-	<b>\$86,653</b>	-	<b>\$42,778</b>	-	<b>\$(43,875)</b>	<b>-50.63%</b>

	Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease) %		
	FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>97880-Long Term Lease Obligations</b>							
6150 Lease - Principal	-	\$275,456	-	\$361,061	-	\$85,605	31.08%
7150 Lease - Interest	-	24,007	-	16,496	-	(7,511)	-31.29%
<b>Total Long Term Lease Obligations</b>	<b>-</b>	<b>\$299,463</b>	<b>-</b>	<b>\$377,557</b>	<b>-</b>	<b>\$78,094</b>	<b>26.08%</b>
<b>99010-Interfund Transfers</b>							
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%
<b>Total Interfund Transfers</b>	<b>-</b>	<b>\$39,392,644</b>	<b>-</b>	<b>\$34,508,669</b>	<b>-</b>	<b>\$(4,883,975)</b>	<b>-12.40%</b>
<b>99500-Transfer To Capital Funds</b>							
9000 Transfer to Capital Fund	-	\$4,000,000	-	-	-	\$(4,000,000)	-100.00%
<b>Total Transfer To Capital Funds</b>	<b>-</b>	<b>\$4,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$(4,000,000)</b>	<b>-100.00%</b>
<b>GRAND TOTAL</b>	<b>4,026.07</b>	<b>\$619,965,681</b>	<b>4,094.13</b>	<b>\$639,514,886</b>	<b>68.06</b>	<b>\$19,549,205</b>	<b>3.15%</b>



**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**

