CITY OF NEW BRITAIN

ANNUAL GENERAL FUND

FISCAL YEAR 2027

MAYOR'S PROPOSED

APRIL 15, 2026

Mayor Robert Sanchez

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Summary of Non-Departmental Revenues

Tax Revenue

The Mayor's proposed mill rate remains at 39.18 for real estate and personal property and 32.46 for motor vehicles. The increase in current year tax revenue is due to modest increases in the grant list. Previously negotiated tax modification agreements reduced the grand list by $40.8 million, compared to $26.2 million last year, worth approximately $1.5 million in tax revenue. The Mayor's Proposed Budget increases revenue from prior year taxes, interest, and liens based on an estimate of unpaid taxes with no collection activity in at least three years.

Code	Description	FY26 Adopted	FY27 Proposed	% Change
4000	Current Taxes	$145,420,396	$148,270,768	1.96%
4001	Prior Year Taxes	$4,000,000	$4,250,000	6.25%
4002	Supplemental MV	$1,450,000	$1,600,000	10.34%
4003	Fees	$300,000	$300,000	0.00%
4005	Interest & Liens	$2,400,000	$3,500,000	45.83%
	Total	**$153,570,396**	**$157,920,768**	**2.83%**

Other Revenue

The General Fund also earns revenue from other sources, including charges for services to the City's special revenue funds. The Mayor's Proposed Budget includes a 5% charge on revenue in the Golf Fund as required by Ordinance but not previously implemented. Charges to other funds otherwise remain flat compared to the prior year except for the charge to the Cemetery Fund, which was eliminated to help address a ten-year operational deficit in that fund. Interest income was adjusted down based on changes in the interest rate environment. Finally, the Mayor's Proposed Budget includes a significant reduction in the use of fund balance, or the City's savings account, compared to the prior year. This was achieved by careful budgeting and cost cutting measures in other areas that will not impact operations or the quality of services.

Code	Description	FY26 Adopted	FY27 Proposed	% Change
4561	Miscellaneous Revenue	$100,000	$100,000	0.00%
4563	Interest Income	$2,500,000	$2,000,000	-20.00%
4566	Stanley Golf Course	$0	$161,304	
4571	Fund Balance	$6,850,722	$2,311,389	-66.26%
6202	Cemetery Fund	$11,500	$0	-100.00%
6208	Sewer Fund	$895,397	$895,397	0.00%
6930	Water Overhead	$270,000	$270,000	0.00%
6932	Water Piping Right of Way Fee	$1,355,125	$1,355,125	0.00%
6933	Clean Water Fund	$104,898	$104,898	0.00%
	Total	**$12,087,642**	**$7,198,113**	**-40.45%**

State Aid

The City of New Britain relies on significant intergovernmental revenue from the state. Some line items, such as the Emergency Preparedness Grant, must be used for specific purposes, while others are for General Fund use. These line items remain flat in the Mayor's Proposed Budget based on preliminary figures in the Governor's Proposed Budget.

Code	Description	FY26 Adopted	FY27 Proposed	% Change
4200	Infraction Dist 51-56 & 14-296	$22,000	$22,000	0.00%
4206	Tele Access Line	$125,000	$125,000	0.00%
4209	Emergency Preparedness Grant	$40,612	$40,612	0.00%
4210	Offtrack Betting	$100,000	$50,000	-50.00%
4212	PILOT Housing Authority	$91,834	$91,834	0.00%
4213	Distressed Municipality	$55,077	$55,077	0.00%
4218	Mashantucket Pequot	$1,980,822	$1,980,822	0.00%
4227	Veterans Exemption	$9,621	$9,621	0.00%
4229	Disability Exemption	$5,498	$5,498	0.00%
4233	Grants for Municipal Projects	$2,864,920	$2,864,920	0.00%
4235	Municipal Transition - MV Reimb	$3,389,501	$3,389,501	0.00%
4237	Municipal Stabilization Grant	$2,176,332	$2,176,332	0.00%
4243	Tiered PILOT	$13,821,868	$13,821,868	0.00%
4245	Bottle Deposit Surcharge	$130,000	$130,000	0.00%
	Total	**$24,813,085**	**$24,763,085**	**-0.20%**

Mayor's Office

Department Overview

The Mayor of the City of New Britain is responsible for the overall administrative supervision of all municipal agencies, departments and commissions. The Mayor, as the Chief Executive Officer, provides supervision and issues policy level decisions in the public administrative areas of personnel, budgets, labor relations, planning, economic development, public information and Federal/State intergovernmental relations. A primary responsibility of the Office of the Mayor, in addition to the above, is responding to a wide range of constituent requests and assisting with issues and concerns. The Mayor works very closely with the Common Council of the City of New Britain to provide for an effective and cooperative effort between the administrative and legislative branches of our local government. The Mayor appoints members of various Boards and Commissions.

Principal Officials:

- Honorable Robert Sanchez - Mayor
- Jessica Gerratana - Chief of Staff

Summary of Expenditures

Code	Description	FY26 Adopted	FY27 Proposed	% Change
5121	Full Time Salaries	$614,803	$633,158	2.99%
5412	Telecommunications	$1,200	$1,200	0.00%
5440	Rentals/Supplies Equip	$1,000	$1,000	0.00%
5540	Advertising	$800	$5,800	625.00%
5541	Marketing	$5,000	$0	-100.00%
5610	Postage, Copies & Scans	$1,000	$2,000	100.00%
5611	Office Supplies	$10,000	$8,000	-20.00%
5877	Administrative	$20,000	$20,000	0.00%
	Total	**$653,803**	**$671,158**	**2.65%**

Summary of Full-Time Positions

Positions	FY26 Adopted	FY27 Proposed
Mayor	1	1
Chief of Staff	1	1
Other Staff	4	4
Chief Operations Officer	1	1
Total	**7**	**7**

Line Items Descriptions

Full Time Salaries (5121): See Personnel Schedule for details.

Telecommunications (5123): Cell phones for the Mayor's Office staff.

Rentals/Supplies Equip (5124): Copier lease for the Mayor's Office.

Advertising (5540): Advertising and outside printing costs. Combined Advertising and Marketing line items.

Postage, Copies & Scans (5610): Postage for regular mailings, certified mail, scans, and copies.

Office Supplies (5611): Consumable operational office supplies; envelopes, pads, pens, copier paper, printing and copier cartridges, etc. Other supplies needed for the Office of the Mayor.

Administrative (5877): Other expenses incurred in the administration of the Office of the Mayor and for sponsored events..

Common Council

Department Overview

The Common Council is the legislative body of the City of New Britain. It has fifteen members: three members elected from each of the five Common Council Districts, with minority party requirements of the Connecticut General Statutes applying to each of the five Districts separately. The Common Council has the power, under restrictions as provided in the Charter, to make proper rules, orders and ordinances concerning the various operations of the city and its departments. The Common Council has established standing committees of its members. These committees report their recommendations back to the Council for action. The Common Council is responsible for the adoption of the annual budget proposed by the Mayor and sets the mill rate necessary to support that budget. The Common Council also approves all transfers and amendments to the budget during the fiscal year.

Common Council Members:

- Ald. Francisco Santiago - President Pro Tempore
- Ald. John McNamara - Majority Leader
- Ald. Wilma Barbosa - Asst. Majority Leader
- Ald. Luz Ortiz-Luna - Asst. Majority Whip
- Ald. Robert Smedley - Minority Leader
- Ald. Matthew Malinowski - Asst. Minority Leader
- Ald. Jessica Vargas
- Ald. Nathan Simpson
- Ald. Yadira Maldonado
- Ald. Roy Centena
- Ald. Candyce Scott
- Ald. Alberto Borrero
- Ald. Jason Gibson
- Ald. Dorothy Dilernia
- Vacant

Principal Officials:

- Vacant - Council Administrator
- Carlo Carlozzi, Jr. - Clerk of Committees

Summary of Expenditures

Object	Object Description	FY26 Adopted	FY27 Proposed	% Change
5121	Full Time Salaries	$104,709	$60,000	-42.70%
5123	Longevity	$525	$0	-100.00%
5124	Part Time Salaries	$11,953	$30,000	150.98%
5129	Elected Officials	$76,000	$76,000	0.00%
5440	Rentals/Supplies Equip	$6,000	$5,000	-16.67%
5540	Advertising	$10,000	$10,000	0.00%
5610	Postage, Copies & Scans	$2,000	$1,000	-50.00%
5611	Office Supplies	$1,200	$960	-20.00%
	Total	**$212,387**	**$182,960**	**-13.86%**

Summary of Full-Time Positions

Positions	FY26 Adopted	FY27 Proposed
Council Administrator	1	1
Total	**1**	**1**

Line Item Descriptions

Full Time Salaries (5121): See Personnel Schedule for details.

Part Time Salaries (5124): See Personnel Schedule. Compensation for the Clerk of Committees is set by the Council. Requested increase to be approved by Council if position is made 20 hours per week.

Elected Officials (5129): See Personnel Schedule. Compensation is set by Council.

Rentals/Supplies Equip (5440): Copier lease, property tax on copier, and telecommunications.

Advertising (5540): Advertising expenses for legal notices and other related publishings and items.

Postage, Copies & Scans (5610): Mailings regarding public hearing notices for meetings.

Office Supplies (5611): Consumable supplies necessary for the administration of the Council office, restocking depleted inventory, purchase of Common Council plaques and engraving services for retiring Council members, purchase of necessary supplies and appropriate materials for new Council members.

Legal Services

Department Overview

The responsibilities of the Office of the Corporation Counsel are set forth in the Charter and in the Code of Ordinances of the Common Council of the City of New Britain. The Office of Corporation Counsel is the legal department for the City and handles all litigation matters and collective bargaining matters; serves as legal advisors of all commissioners, boards, committees and executive officers and of the Common Council; attends all meetings of the Common Council and subcommittees of the Council; issues opinions construing statutes, ordinances, Charter provisions of the City; reviews all contract and legal documents; advises the Common Council as to the legality of all proposed ordinances or proposed amendments to ordinances; takes such legal steps as are necessary to enforce the payment of taxes and assessments which have been due and unpaid for a period of one year.

In the course of a year, the estimated number of matters handled by professional staff include:

- 50-100 active law suits
- 150 property transfer or easement acquisitions
- 2,500 informal opinions or consultations with city officials
- Attends 75 Council meetings
- Attends 75 disciplinary hearings
- 25-50 active claims
- Drafts or review 200 contracts
- Provides 200 written opinions to city officials
- Drafts 100 resolutions
- Attends 100 Board & Commission meetings
- Handles 50 grievance arbitrations

In connection with lawsuits and claims, the professional staff undertakes investigations; prepares and files pleadings; prepares and responds to discovery and production requests; appears in Courts or before various administrative forums; engages in settlement negotiations; tries contested matters in Court and administrative forums.

Principal Officials:

- William C. Rivera - Corporation Counsel
- Mary Pokorski - Assistant Corporation Counsel

Summary of Revenues

Code	Description	FY26 Adopted	FY27 Proposed	% Change
4573	Rental of Property	$53,405	$54,595	2.23%
	Total	**$53,405**	**$54,595**	**2.23%**

Summary of Expenditures

Object	Object Description	FY26 Adopted	FY27 Proposed	% Change
5121	Full Time Salaries	$485,692	$649,848	33.80%
5123	Longevity	$1,000	$1,000	0.00%
5331	Professional Services	$18,500	$20,000	8.11%
5332	Legal Services	$193,000	$200,000	3.63%
5333	Legal Judgements	$87,500	$0	-100.00%
5340	Legislative Support	$45,000	$45,000	0.00%
5436	Equipment Maint & Repair	$250	$0	-100.00%
5440	Rentals/Supplies Equip	$90,736	$90,736	0.00%
5525	Foreclosed Properties	$20,000	$10,000	-50.00%
5526	Damage Claims	$87,500	$0	-100.00%
5610	Postage, Copies & Scans	$500	$750	50.00%
5611	Office Supplies	$1,750	$1,400	-20.00%
5645	Technical Publications	$2,000	$2,500	25.00%
5659	Operating Material & Supplies	$3,000	$2,000	-33.33%
5810	Dues/Fees/Memberships	$400	$300	-25.00%
5811	Grants & Contributions	$36,000	$36,000	0.00%
	Total	**$1,072,828**	**$1,059,534**	**-1.24%**

Summary of Full-Time Positions

Positions	FY26 Adopted	FY27 Proposed
Assistant Corporation Counsel	1	1
City Attorney	1	2
Paralegal	2	2
Administrative Assistant I	0	1
Total	**4**	**6**

Line Item Descriptions

Rental of Property (4573): Town of Berlin's share of rent maintenance for the Probate Court. 43% based on 2024 grand list.

Full Time Salaries (5121): See Personnel Schedule for details.

Longevity (5123): Longevity benefit required by union contracts.

Professional Services (5331): Non-legal services required for litigation and investigations; stenographic; appraisal; foreclosure; engineering; sheriff fees; expert witnesses; independent medical examinations; etc.

Legal Services (5332): Outside legal services contracted for legal matters, foreclosures, environmental issues, and civil litigation due to conflict of interest or the need for specialized legal expertise. Combined into one line item instead of separating between Corporation Counsel and Damage Claims.

Legislative Support (5333): Legislative support provided by Gaffney Bennett & Associates.

Rentals/Supplies Equip (5440): Copier/printer/fax/scanner lease agreement.

Foreclosed Properties (5525): Purchase of foreclosed properties, the cost of which can be recovered after selling the property.

Postage, Copies & Scans (5610): Postage for regular mailings, certified mail, scans, and copies.

Office Supplies (5611): Consumable supplies required for office activities.

Technical Publications (5645): Estimated cost of supplements to legal volumes, new publications, and access to research databases.

Operating Material & Supplies (5659): Supplies for the City Safety Committee.

Dues/Fees/Memberships (5810): Professional memberships for staff attorneys, including National Institute of Municipal Legal Officials (NIMLO) and Connecticut Association of Municipal Attorneys (CAMA), and professional seminars and conferences for required continuing education.

Grants & Contributions (5811): Rent and other expenses related to the maintenance of the Probate Court shared with Berlin.

Police

Department Overview

The basic duties of the Police Department include maintaining public order, providing public safety as guardians of the community, protecting life and property, enforcing the law, reducing crime and providing services necessary to meet the needs of the community. The following principle tasks are carried out by department personnel for each major functional area of responsibility; Patrol, Traffic, Criminal Investigations, Crimes Against Children Investigations, Special Investigations Services, Animal Control, Records, Training, Professional Standards, Training & Accreditation, Evidence-Property & Scheduling, and Mental Health/Navigator Unit.

Tasks performed by the department include Tactical and SWAT operations, Directed Patrol operations, Criminal Investigations, Accident Investigations, Pre-employment Investigations, Internal Affairs Investigations, Administration/Fiscal Management services, Intel & Polygraph Unit, Court Services, Mental Health Services, and the Police Explorer and Police Athletic League Programs.

The primary tasks performed by Civilian personnel are:

- Preparing the annual budget and budgetary revision request and grant applications
- Processing and maintaining all criminal, arrest, fingerprints, and police reports
- Filing and recording personnel records
- Compiling and processing all weekly payroll transmittals, billings, purchasing forms, pension records, attendance data, and public inquiries regarding police records information.

Principal Officials:

- Matthew Marino - Chief of Police
- Joseph Torrente - Deputy Chief of Police
- Megan Middleton - Administrative Service Officer

Summary of Revenues

Code	Description	FY26 Adopted	FY27 Proposed	% Change
4215	Bingo	$10,000	$5,000	-50.00%
4317	PD Business License	$1,000	$1,000	0.00%
4318	PD Pistol Permits	$25,000	$25,000	0.00%
4402	Copies	$20,000	$17,500	-12.50%
4425	Denver Boot Fees	$500	$0	-100.00%
4440	OT Reimbursement	$2,000,000	$2,925,000	46.25%
4466	Tuition	$80,000	$150,000	87.50%
4561	Miscellaneous Revenue	$1,000	$2,500	150.00%
	Total	**$2,137,500**	**$3,126,000**	**46.25%**

Summary of Expenditures

Object	Object Description	FY26 Adopted	FY27 Proposed	% Change
5121	Full Time Salaries	$15,693,496	$16,319,007	3.99%
5122	Overtime	$1,509,000	$1,550,500	2.75%
5123	Longevity	$38,675	$37,675	-2.59%
5124	Part Time Salaries	$142,000	$100,000	-29.58%
5126	Reimbursed Overtime	$1,538,462	$2,250,000	46.25%
5127	Uniforms & Clothing	$256,400	$259,077	1.04%
5128	Other Compensation	$62,600	$61,700	-1.44%
5250	Retirement/FICA/MERF	$50,000	$50,000	0.00%
5331	Professional Services	$26,000	$250	-99.04%
5334	Employee Physicals	$33,550	$33,550	0.00%
5335	Investigation Expense	$59,000	$55,000	-6.78%
5336	Other Purchased Services	$53,880	$49,500	-8.13%
5337	Training/Conferences	$90,000	$105,000	16.67%
5412	Telecommunications	$17,000	$18,000	5.88%
5434	Maintenance Contracts	$630,687	$630,687	0.00%
5436	Equipment Maint & Repair	$91,950	$77,950	-15.23%
5440	Rentals/Supplies Equip	$27,500	$27,500	0.00%
5540	Advertising	$1,900	$900	-52.63%
5610	Postage, Copies & Scans	$4,500	$2,500	-44.44%
5611	Office Supplies	$10,000	$8,000	-20.00%
5612	Prisoner Supplies	$3,000	$9,000	200.00%
5613	Armory Issue Supplies	$3,000	$2,500	-16.67%
5614	Ammunition & Explosives	$100,000	$80,000	-20.00%
5615	Range Supplies	$3,000	$2,250	-25.00%
5630	Prisoner Meals	$5,000	$5,000	0.00%
5659	Operating Material & Supplies	$46,000	$53,500	16.30%
5664	Prisoner Care	$250	$250	0.00%
5810	Dues/Fees/Memberships	$5,000	$5,000	0.00%
5811	Grants & Contributions	$44,000	$44,000	0.00%
5824	Abandoned MV State	$750	$0	-100.00%
7205	Dog Fund	$176,789	$208,784	18.10%
	Total	**$20,723,389**	**$22,047,080**	**6.39%**

Summary of Full-Time Positions

Positions	FY26 Adopted	FY27 Proposed
Police Chief	1	1
Deputy Chief	1	1
Administrative Services Officer	1	1
Administrative Assistant I	5	5
Administrative Assistant III	2	2
Officers	164	164
Total	**174**	**174**

Note: 1 additional Officer is located in the Dog fund.

Line Item Descriptions

Bingo (4215): Fees collected for bingo.

PD Business License (4317): Fees collected for business licenses.

PD Pistol Permits (4318): Fees collected for pistol permits.

Copies (4402): Fees collected for copies of police records.

OT Reimbursement (4440): Payment to officers performing road jobs and special assignments for City departments, City contractors and civilian contractors. The City is reimbursed for City contractor and civilian contractor expenses.

Tuition (4466): Academy tuition received from other municipalities. $3,950 per student.

Miscellaneous Revenue (4561): Miscellaneous revenue and donations collected by the Police Department.

Full Time Salaries (5121): See Personnel Schedule for details.

Overtime (5122): Overtime based on minimum staffing requirements, covering time off, additional time required for investigations and other police work, reporting, events, training, the Police Academy, and other work that cannot be completed during regular shifts.

Longevity (5123): Longevity benefit required by union contracts.

Part Time Salaries (5124): Salaries for male and female monitors for the jail as required by state law.

Reimbursed Overtime (5126): Overtime earned performing road jobs which is reimbursed by contractors.

Uniforms & Clothing (5127): Clothing allowance per union contract. $1,500 per office, plus additional motorcycle, bicycle, and SWAT uniforms.

Other Compensation (5128): Additional pay per union contract for educational achievement or providing interpreter services.

Retirement/FICA/MERF (5250): Retirement payouts for Police employees based on accrued time available at date of retirement and payout for unused holidays per union contract.

Professional Services (5331): Investigations Bureau - Specialized private laboratory testing of evidence not available through State Police Laboratory for the Investigations Bureau and services of a deaf and foreign language interpreter.

Employee Physicals (5334): Required employee mental health checks every three years, approximately 55 officers per year.

Investigation Expense (5335): Investigations expenses incurred for general and specialized investigation needs, informant fees, suspect extradition, buy money, internet locator services, securing crime vehicles and out of city warrant service impound lot security costs and handling of equipment. Additional specialized investigation activities and expenses, informant fees, drug buy money.

Other Purchased Services (5336): Annual fee paid to the Chief's legal advisor, OSHA required clean-up/removal of blood borne pathogens, InTime scheduling system. Weekly stipend to five K-9 handlers and veterinarian services and supplies for police dogs.

Training/Conferences (5337): State mandated training requirements to conduct six four-hour core curriculum training sessions, to conduct two four-hour firearms qualification sessions for all officers, to conduct one four-hour capstun/baton review session for all officers, special elective training sessions for 16 officers, SWAT training, and National Incident Management System (NIMS) training. Additional specialized training both in state and out of state and attending leadership training at Roger Williams University for supervisors. Also includes outside instructor costs for the Police Academy and hiring additional weapons qualification instructors.

Telecommunications (5412): Department cell phones, television cable and audio visual maintenance fees for Vision Point and Visix.

Maintenance Contracts (5434): Axon contract and bundle, including BWC, software, upgrades, licensing, warranties, tasers, interview room cameras and video storage.

Equipment Maint & Repair (5436): Annual service and maintenance repair costs for 48 mobile digital terminal cruiser stations, 12 copiers/printers, 2 Police substations, build access security system, and repairs to office equipment.Service maintenance and calibration of 6 traffic control radars, calibration of 6 laser radars, Intoxilyzer certification/warranty, maintenance of accident reconstruction equipment, 4 plate readers, 2 remote speed indicators and speed sign trailer Repair and maintenance of covert surveillance and other electronic investigative equipment. Annual software package license for processing warrants for arrest. Repair and maintenance of other sensitive surveillance, investigative and polygraph equipment and Livescan Fingerprint System. Vehicle repairs and repainting on 6 vice vehicles; police vehicle striping/city seal decals; custom emergency oversized vehicle reflective decals; police car fleet annual car washes.

Rentals/Supplies Equip (5440): Annual lease of impound lot.

Advertising (5540): Printing of new business cards, stationary and envelopes, replenishment of forms, personnel cards, snow tow stickers, evidence materials, and other supplies.

Postage, Copies & Scans (5610): All registered, certified, and shipping fees. The Department is legally required to maintain "delivery/receipt notices" on all notifications involving disciplinary hearings, abandoned vehicles, hit and run follow-ups, etc.

Office Supplies (5611): General office supplies for all Police divisions.

Prisoner Supplies (5612): Costs for prisoner blankets.

Armory Issues Supplies (5613): Annual supply items issued to new and existing officers, including expandable batons, baton holders, flex cuffs, handcuffs, chest badges, hat badges.

Ammunition & Explosives (5614): Costs for ammunition, tactical gear and munitions, and taser supplies.

Range Supplies (5615): Annual material cost for firearms training, including targets, target frames, firearm cleaning supplies, ear and eye safety products, first aid kits, and rifle sight batteries.

Prisoner Meals (5630): Daily feeding of all prisoners confined pending bond or arraignment.

Operating Material & Supplies (5659): Photo copier supplies for 12 department copiers. Replenishment of consumable traffic safety equipment, including road flares, barricade tape, traffic cones, Intoxilyzer mouth pieces, Intoxilyzer gas tanks, and accident reconstruction materials. Replenishment of patrol expendables, including finger print kits/supplies, flares, barricades, traffic cones, first aid kits, rubber gloves, drug test kits, syringe holders, hazmat protection suits, fire extinguisher recharge, etc. Specialized supplies to collect and secure evidence at a crime scene, such as evidence collection vials/bags/cans, fingerprint kits/rollers/ink/ powders, rape kits, gunshot residue kits, rifle/pistol/knife boxes, evidence tape, DNA swab kits, fuming chamber glue, crime scene markers, drug test kits, etc. Consumables needed for community relations and crime prevention programs in neighborhoods, schools, and with the elderly. Supplies required for mandatory in service training, video lesson plans, lesson plan folders, training records and training records software. Classroom supplies to support the Police Academy. Polygraph software and update, polygraph supplies, computer investigative software licenses and upgrade, and other data storage consumables.

Prisoner Care (5664): Medical care or emergency hospital treatment when a prisoner is injured or sick while in custody of the Police Department.

Dues/Fees/Memberships (5810): Annual membership fees in NESPIN, IACP, CCOP, CPAOC, LEEDA, & NSA for the Police Chief.

Grants & Contributions (5811): Annual Cash match obligations for the Police Chief. Union obligations for the Police Revolver Team. Fees for CT Chiefs Association, CT Chiefs' Annual Municipal Assessment, Capitol Region Stolen Vehicle Squad, Capitol Region Narcotics Squad. Required city match for grant funds.

Abandoned MV State (5824): Annual fees paid to tow companies for emergency removal of abandoned vehicles deemed to be a hazard to other motorists.

Dog Fund (7205): City contribution required to stabilize the Dog Fund to cover any shortfall of revenues less than expenditures. Mayor’s Proposed increase due to lower than budgeted revenue in recent years.

Fire

Department Overview

The primary function of the New Britain Fire Department is to protect the citizens and property of the City of New Britain from the dangers of fire and other emergency situations. This is accomplished through proactive services such as community fire prevention, public fire education, new building plan reviews, and fire code enforcement activities. When emergencies do occur, appropriately trained personnel respond to perform firefighting, rescue, and EMS first responder services.

The Fire Department is also responsible for leading and managing local preparation and response to all types of natural and man-made disasters. Emergency Management advises and helps implement the planning and coordination of mitigation, preparedness for, response to, and recovery from all disasters. The Department maintains a supply of emergency supplies including shelter supplies such as cots, blankets and bottled water. A range of generators are also maintained. The Department maintains this emergency equipment and coordinates other resources from the community and State when needed. This equipment, especially the generators, are also used routinely by the Department and community for smaller more routine incidents such as water main breaks and community festivals.

The Department works closely with all other City departments and community agencies to prepare for large scale emergency situations. In order to plan for emergencies and operate effectively in a large-scale emergency, the City every year has participated in the State of Connecticut's Emergency Planning and Preparedness Initiative (EPPI) since 2012. This is a Statewide disaster exercise involving most municipalities. The Emergency Management program also directs and conducts recovery operations after a disaster. Although a separate function, Emergency Management is seamlessly part of Fire Department operations.

The Administrative Services Office is responsible for all the payroll, bookkeeping, purchasing activities, and includes, but is not limited to, specific human relations management functions. The Administrative Services Officer is also the Clerk of the Board of Fire Commissioners.

Principal Officials:

- Raul Ortiz - Fire Chief
- Peter Towey - Assistant Fire Chief
- Alissa Ebbson - Administrative Service Office

Summary of Revenues

Code	Description	FY26 Adopted	FY27 Proposed	% Change
4324	Fire Permit	$225,000	$200,000	-11.11%
4402	Copies	$1,000	$500	-50.00%
4512	Donations	$1,000	$2,500	150.00%
4561	Miscellaneous Revenue	$1,000	$0	-100.00%
4623	Special Cost Recovery	$25,000	$25,000	0.00%
	Total	**$253,000**	**$228,000**	**-9.88%**

Summary of Expenditures

Object	Object Description	FY26 Adopted	FY27 Proposed	% Change
5121	Full Time Salaries	$13,183,264	$13,463,144	2.12%
5122	Overtime	$3,202,000	$3,617,000	12.96%
5123	Longevity	$34,275	$31,900	-6.93%
5127	Uniforms & Clothing	$98,300	$98,300	0.00%
5128	Other Compensation	$4,600	$4,600	0.00%
5334	Employee Physicals	$41,500	$30,000	-27.71%
5336	Other Purchased Services	$54,500	$35,000	-35.78%
5337	Training/Conferences	$112,000	$179,750	60.49%
5411	Water/Sewer Charges	$12,200	$10,100	-17.21%
5412	Telecommunications	$16,500	$8,500	-48.48%
5435	Building/Grounds Maint & Repairs	$36,500	$45,000	23.29%
5436	Equipment Maint & Repair	$72,000	$60,000	-16.67%
5440	Rentals/Supplies Equip	$8,750	$6,750	-22.86%
5610	Postage, Copies & Scans	$1,000	$1,000	0.00%
5611	Office Supplies	$3,250	$2,600	-20.00%
5621	Heat & Gas	$46,800	$42,500	-9.19%
5622	Electricity	$81,500	$91,000	11.66%
5624	Motor Fuel/Oil	$5,000	$3,000	-40.00%
5659	Operating Material & Supplies	$178,000	$177,750	-0.14%
5660	Vehicle Damage & Eq Supplies	$195,000	$225,000	15.38%
5810	Dues/Fees/Memberships	$2,700	$1,500	-44.44%
5825	Fire Prevention	$7,000	$7,000	0.00%
	Total	**$17,396,639**	**$18,141,394**	**4.28%**

Summary of Full-Time Positions

Positions	FY26 Adopted	FY27 Proposed
Fire Chief	1	1
Assistant Fire Chief	1	1
Administrative Services Officer	1	1
Administrative Assistant III	1	1
Firefighter Fire Marshall	128	128
Total	**132**	**132**

Line Item Descriptions

Fire Permit (4324): Revenue from fire inspections and building plan reviews completed by Fire Marshal personnel.

Copies (4402): Income related to copies from the Fire Marshall.

Donations (4512): Donations to the Fire Marshal's office to support the department's fire prevention and education programs.

Special Cost Recovery (4623): Recovered costs from fire department responses.

Full Time Salaries (5121): See Personnel Schedule for details.

Overtime (5122): Required overtime for minimum staffing requirements, to cover staff time off, and other federal labor requirements, and overtime related to community events, training, and service calls.

Longevity (5123): Longevity benefit required by union contracts.

Uniforms & Clothing (5127): Annual uniform allowance per the union contract and additional protective and safety apparel.

Other Compensation (5128): Additional compensation required by union contract for operations employees who have attained and submitted qualifying higher education degrees.

Employee Physicals (5334): Costs for all fire personnel for OSHA and union contract required biennial physical exams and medical testing. Additional stress testing for some firefighters.

Other Purchased Services (5336): Covers costs to test firefighter safety equipment such as self-contained breathing apparatus (SCBA) equipment, and hydrostatic testing SCBA air bottles. Also covers required annual ground ladder and aerial ladder testing, fire pump testing, fire extinguisher testing, vehicle lift testing, etc. Additional expenses include various contracted services such as laundry for all fire stations, and annual scheduling software maintenance.

Training/Conferences (5337): Covers costs of personnel to attend training and development classes and conferences, including computer software training classes. Includes required continuing education for Fire Marshals.

Water/Sewer Charges (5411): Water utility charges applicable to all fire stations and the emergency management building.

Telecommunications (5412): Costs cell phones and iPads. Cellular hot spots for each firehouse and other devices. Telecommunication service for the emergency management building at 613 east street.

Building/Grounds Maint & Repair (5435): Maintenance and repairs to building and systems at firehouses and the emergency management building.

Equipment Maint & Repair (5436): Maintenance and repairs to equipment such as self-contained breathing apparatus (SCBA), hoses, ladders, meters, protective clothing and other department equipment. Also includes equipment and tools to make in-house repairs to department equipment. Includes equipment, maintenance and repair of equipment at the emergency management building.

Rentals/Supplies Equip (5440): Cost of copier machine rentals. Monthly dumpster rental costs for fire stations. Annual rental costs of the fleet and maintenance division's welding gas cylinder. Equipment purchase and rental for emergency management program. Including purchase of new cots, blankets, and a stored supply of bottled water. Includes the cost of opening shelters during the year.

Postage, Copies & Scans (5610): Postage, copies & scans for the administrative office and Fire Marshal's office.

Office Supplies (5611): General office supplies including copy paper and ink. Consumable office supplies for eight fire companies; includes paper, ink cartridges, computer supplies, and all other needed office supplies.

Heat & Gas (5621): Heating fuel required for fire stations. Heating fuel and natural gas for the emergency management building where all emergency management equipment and supplies are stored.

Electricity (5622): Electricity used by the department's fire stations and the emergency management building.

Motor Fuel/Oil (5624): Grease, oil and antifreeze for all fire apparatus and support vehicles.

Operating Material & Supplies (5659): Cost to outfit each firefighter with personal protective equipment, including gloves, boots, bunker coats, bunker pants, helmets, and hoods, and the replacement or repair of old or damaged equipment. Also includes costs for maintaining and operating fire stations, including items such as toilet paper, paper towels, disinfectant and cleaning supplies. Includes cost for EMS equipment and supplies. Additional materials for training, maintenance, safety, protection, and research.

Vehicle Damage & Eq Supplies (5660): Repairs to specialize fire vehicles damages on calls or in training.

Dues/Fees/Memberships (5810): Covers the cost of Fire Chief and Assistant Fire Chief's dues and membership fees for state and national fire service associations. Additional memberships for Fire Marshals for CT Fire Marshal’s Association and International Arson Investigators Association.

Fire Prevention (5825): Costs for fire prevention materials for the department’s public fire education program. Some of these materials are brochures for adults but the majority is for the City's entire elementary school population. This includes fire safety themed coloring books, traditional plastic fire helmets, and other fire safety promotional items. The development, production and distribution of fire prevention education through public service announcements (PSA) which maximizes the use of social media platforms along with being able to identify captive audience targets. Funds are also used for the Fire Explorers program.

Support Services

Department Overview

The Support Services Department encompasses three primary divisions: Facilities & Energy, Public Safety Telecommunications, and Information Technology. This department functions as a coordinating hub, aligning the efforts of its constituent divisions with the operational needs of all city departments. By capitalizing on the synergies and interdependencies among these divisions and other departments, this department aims to enhance overall effectiveness, optimize resource allocation, and deliver cost-effective support that empowers the operational success of the City's various functions.

Furthermore, the Support Services Department plays a pivotal role in streamlining projects, administrative processes and maximizing efficiency. By centralizing and consolidating functions such as timekeeping, purchasing, accounts payable, and budgeting, the department eliminates redundant efforts, clarifies roles and responsibilities, and fosters a more cohesive and integrated approach to administrative management within the department. This strategic consolidation of administrative functions not only reduces operational overhead but also facilitates greater transparency, accountability, and effective resource utilization across the city's diverse departments and operations.

Support Services aims to foster cross-departmental collaboration by assisting other departments on a wide range of projects. This includes, but is not limited to, construction initiatives, new software system implementation, and other departmental endeavors. Through this collaborative approach, all City departments will receive high-quality support and service, leading to increased efficiency, productivity, and overall success in achieving City goals.

The Facilities and Energy Division is responsible for overseeing the management and operation of various properties owned by the City of New Britain, with the exceptions of those belonging to the Consolidated School District and the New Britain Fire Department. Their duties include:

- Property Management
    - Repair, alteration, and improvements of city buildings to ensure they are functional and suitable for city use
    - General management of these buildings to maintain their utility and convenience
    - Leasing, renting and regulating the use of city-owned properties
- Parking Division Management
    - Oversight of all parking-related operations, including the three parking garages within the city
    - Maintenance and enforcement of all on and off street parking
    - Management of all parking meters throughout the city
    - Authority to establish and enforce parking fees in designated areas
- Security and Custodial Oversight

- Oversees custodial and security personnel and ensures that all City buildings are maintained in a safe, clean and orderly state
- Regular patrols and cleanliness standards to create a clean and safe environment.

Through all of the mentioned responsibilities, the Facilities and Energy Division contributes to the efficient operation and upkeep of all City properties to maintain a safe environment for both City residents and staff.

The Public Safety Telecommunications Center (PSTC) delivers emergency communications services to the community. This encompasses the handling of all emergency 911 calls, as well as non-emergency calls related to public safety administration, for all residents, businesses, and visitors within the City's jurisdiction. These services are provided in collaboration with policies and procedures jointly established with the City's emergency service providers, including the Police Department, the Fire Department, and Emergency Medical Services. Furthermore, the PSTC furnishes and administers information technology systems for the public safety departments and offers radio and telephone communications services for all city government departments, with the exception of the Consolidated School District. Additionally, the PSTC Manager supervises various regional public safety initiatives and homeland security projects.

The Information Technology Division is responsible for the management and operation of the City's information systems used to advance the mission of each city department and the objectives of the elected officials. The Information Technology Department is tasked with safeguarding the integrity of information critical to the operation of the City and its partners in public service. The division delivers efficient, effective and reliable enterprise wide technology solutions and services in a cost effective manner, analyzes application requirements, and develops strategic and tactical information service plans. IT implements information systems, enforces municipal information policies, and proactively reports policy and practice exceptions.The Information Technology Department recommends the selection of equipment and services to process data and ensures the proper operation of software, hardware, and networks. This department works closely with City-wide users and participates in progressive and collaborative ventures with peers in regional and state agencies.

Principal Officials:

- Jon Delgadillo - Director of Support Services
- Karla Sosa - Administrative Services Officer
- Jarrod Cox - Facilities & Energy Manager
- John Medley - Public Safety Telecommunications Manager
- Umair Ali - Information Technology Manager

Summary of Revenues

Code	Description	FY26 Adopted	FY27 Proposed	% Change
4409	Rents	$47,152	$57,952	22.90%
4410	Telephone Commissions	$650	$2,000	207.69%
4438	BOE Parking Garage Fees	$30,000	$28,000	-6.67%
4464	Garages	$850,000	$775,000	-8.82%
4468	Rents Garage	$100,000	$100,000	0.00%
4469	Parking Meters Street	$175,000	$150,000	-14.29%
4470	Parking Meters Garage	$15,000	$15,000	0.00%
4472	Parking Lot	$25,000	$20,000	-20.00%
4473	Smartcards	$250	$250	0.00%
4477	Parking Tickets	$210,000	$225,000	7.14%
4561	Miscellaneous Revenue	$4,250	$15,000	252.94%
4562	Ordinance Violations	$141,000	$102,000	-27.66%
	Total	**$1,598,302**	**$1,490,202**	**-6.76%**

Summary of Expenditures

Object	Object Description	FY26 Adopted	FY27 Proposed	% Change
5121	Full Time Salaries	$4,119,288	$4,261,843	3.46%
5122	Overtime	$330,000	$322,500	-2.27%
5123	Longevity	$14,375	$13,825	-3.83%
5124	Part Time Salaries	$85,000	$45,000	-47.06%
5125	Temporary Salaries	$50,000	$40,000	-20.00%
5127	Uniforms & Clothing	$8,500	$9,000	5.88%
5128	Other Compensation	$3,500	$3,500	0.00%
5337	Training/Conferences	$7,000	$3,500	-50.00%
5410	Telephone	$50,000	$75,000	50.00%
5411	Water/Sewer Charges	$18,800	$18,250	-2.93%
5412	Telecommunications	$190,000	$193,500	1.84%
5434	Maintenance Contracts	$1,300,000	$1,310,000	0.77%
5435	Building/Grounds Maint & Repairs	$416,000	$373,000	-10.34%
5436	Equipment Maint & Repair	$514,500	$83,750	-83.72%
5610	Postage, Copies & Scans	$600	$1,300	116.67%
5611	Office Supplies	$9,000	$7,200	-20.00%
5621	Heat & Gas	$64,600	$68,600	6.19%
5622	Electricity	$531,500	$573,000	7.81%
5624	Motor Fuel/Oil	$2,000	$0	-100.00%
5659	Operating Material & Supplies	$103,000	$90,500	-12.14%
5810	Dues/Fees/Memberships	$6,000	$4,300	-28.33%
5818	Credit Card Fees	$60,000	$60,000	0.00%
	Total	**$7,883,663**	**$7,557,568**	**-4.14%**

Summary of Full-Time Positions

Positions	FY26 Adopted	FY27 Proposed
Director	1	1
Administrative Services Officer	1	1
Manager of Facilities & Energy	1	1
Custodial Foreperson	1	1
Custodian	9	10
Facilities Foreperson	1	1
Facilities Maintainer	4	4
Administrative Assistant I	1	1
Administrative Assistant III	1	0
Parking Meter Attendant	1	1
Parking Monitor	1	1
Revenue Collection Aide	1	0
Security Guard	5	5
Cashier	3	3
IT Manager	1	1
IT Analyst	3	3
Telecommunicator Manager	1	1
Public Safety IT Analyst	2	2
Telecommunicator	20	20
Total	**58**	**57**

Note: 1 additional Telecommunicator is grant funded.

Line Item Descriptions

Rents (4409): Annual rents from Copart, Busy Bean, and YoYo Ice Cream.

Telephone Commissions (4410): Revenue received from the Town of Berlin for telephone charges.

BOE Parking Garage Fees (4438): Revenue from BOE employee parking fees.

Garages (4464): Revenue collected from daily and monthly parking fees at the Courthouse garage, Sczcesny garage, and Badolato garages.

Rents Garage (4468): Revenue from cell towers at the Badolato garage and Bike New Britain and Jasko rents at the Szczesny garage.

Parking Meters Street (4469): Revenue from street parking meters.

Parking Meters Garage (4470): Revenue from parking meters in Badolato parking garage.

Parking Lot (4472): Revenues from parking lots at Arch St, Glen St, and the Willow/Putnam lot.

Smartcards (4473): Revenue from smartcards.

Parking Tickets (4477): Parking ticket revenue.

Miscellaneous Revenue (4561): Miscellaneous revenue from EV charging stations and other unspecified parking revenue.

Ordinance Violations (4562): Revenue from ordinance violations collected from the Building and Health departments.

Full Time Salaries (5121): See Personnel Schedules for details.

Overtime (5122): Additional staff time needed for Council meetings, after-hours IT work when City servers are not being utilized, additional facilities cleaning, emergencies, and to cover staff vacancies. Telecommunications is a 24/7/365 operation.

Longevity (5123): Longevity benefit required by union contracts.

Part Time Salaries (5124): Wages associated with filling Telecommunicator vacancies. Also includes wages to hire part time staff for other Support Services divisions.

Temporary Salaries (5125): Wages to assist the IT division with network work and upgrades.

Uniforms & Clothing (5127): Safety equipment and weather gear per union contracts.

Telephone (5410): Telephone service for all departments and maintenance and repairs.

Water/Sewer Charges (5411): Water and sewer charges for City Hall and the parking garages.

Telecommunications (5412): Department cell phones and internet, including outside properties and parks.

Maintenance Contracts (5434): Annual contracts for telecommunications and IT, including Google, ESRI, Central Square, QDS, NDS, ViewPermit, SeeClickFix, Mobile311, and other timecard, Granicus, Vision, timecard software, and other licenses and software needed for operations.

Building/Grounds Maint & Repair (5435): Maintenance for city properties and grounds including elevators, HVAC, rubbish removal, pest control, alarm inspections, plumbing repairs, landscaping, and security.

Equipment Maint & Repair (5436): Maintenance and repair for all divisions, including for specialized IT equipment, parking equipment, garage equipment, outside grounds, and telecommunications equipment.

Postage, Copies & Scans (5610): Postage, copies and scans.

Office Supplies (5611): Consumable office supplies for all divisions, ticket paper and other parking supplies.

Heat & Gas (5621): Costs to heat City Hall and parking garages.

Electricity (5622): Electricity for City Hall and parking garages.

Operating Material & Supplies (5659): Operating supplies including cleaning supplies for city buildings, outside grounds, IT, and telecommunications.

Dues/Fees/Memberships (5810): CISCO and other security training, GMIS, IEEE Computer Society, and Microsoft training.

Credit Card Fees (5818): Credit card fees for all parking related transactions.

Public Works

Department Overview

The City of New Britain's Public Works Department includes the following service areas:

1. Administrative
2. Engineering & Right-of-Way Management
3. Field Services Division (includes Streets, Parks, Sanitation, Traffic, Forestry, and Horticulture Operations)
4. Fleet Division

Additionally the City's Public Works also involves the management of two special revenue funds (Sewer & Clean Water Fund) and one enterprise fund (Water). The Public Works Department is charged by the ordinances of the City of New Britain with the construction, maintenance, alteration, repair and supervision of the City's infrastructure.

Public Works maintains infrastructure including 170 miles of streets, 62 traffic signals, over 20,000 street signs, many miles of sidewalks, well over 15,000 trees, and a parks network including over 1,200 acres, 9 major parks, and 24 satellite parks. The Public Works department also maintains nearly 350 vehicles and 150 pieces of large equipment and services vehicles for every City department except the Housing, Fire and School departments. Major repair operations, routine maintenance and operating of the city fueling station are also undertaken.

The Department is charged with the collection and disposal of solid waste and recyclables, the operation of a transfer station and recycling center. Related to this, our curbside rubbish and recycling collection programs collect approximately 24,000 tons of waste and 4,200 tons of recyclable material every year which are delivered to the Covanta owned trash to Energy Facility in Bristol and the Murphy Road Recycling Facility in Berlin. The Department also hosts regional household hazardous waste disposal collection and performs a Fall and Spring leaf pickup service.

Public Works is responsible for providing engineering services, surveying, mapping, design, inspection, project management, consulting and engineering review to all city departments. In addition, Public Works is the custodian of the City's mapping data base which includes maps of storm and sanitary sewers, water lines, streets, parks and property ownership. Copies of these maps and other information relating to the City's infrastructure may be purchased by the general public and private businesses. The Department is also responsible for snow removal, emergency management for storm response, and street light operations.

Principal Officials:

- Mark Moriarty - Director of Public Works
- Mailene DiMaio - Administrative Services Officer
- Jason Outlaw - City Engineer
- Domenic Mutone - Fields Services Superintendent
- Kevin Brown - Fleet Manager

Summary of Revenues

Code	Description	FY26 Adopted	FY27 Proposed	% Change
4204	Town Aid Road	$773,153	$1,030,994	33.35%
4320	Construction License	$9,000	$9,000	0.00%
4321	Project Permits	$105,000	$105,000	0.00%
4322	Sanitation License	$9,500	$5,000	-47.37%
4325	Utility Permit	$250,000	$123,500	-50.60%
4426	Fleet	$110,000	$130,000	18.18%
4440	OT Reimbursement	$25,000	$40,000	60.00%
4443	Map Sales	$100	$0	-100.00%
4446	Sanitation Residential	$220,000	$250,000	13.64%
4447	Sanitation Recycling	$25,000	$25,000	0.00%
4449	Sanitation Housing Authority	$38,000	$40,000	5.26%
4450	Recycling Rebates	$5,000	$5,000	0.00%
4452	Sanitation Sewer Protection	$45,000	$40,000	-11.11%
4491	Cart Revenue	$55,000	$70,000	27.27%
4556	Materials	$10,000	$10,000	0.00%
4561	Miscellaneous Revenue	$120,000	$120,000	0.00%
	Total	**$1,799,753**	**$2,003,494**	**11.32%**

Summary of Expenditures

Object	Object Description	FY26 Adopted	FY27 Proposed	% Change
5121	Full Time Salaries	$4,891,341	$5,332,435	9.02%
5122	Overtime	$587,100	$488,000	-16.88%
5123	Longevity	$18,356	$13,163	-28.29%
5124	Part Time Salaries	$126,250	$121,250	-3.96%
5127	Uniforms & Clothing	$20,175	$23,900	18.46%
5134	Meal Allowance	$5,000	$500	-90.00%
5331	Professional Services	$233,800	$207,000	-11.46%
5336	Other Purchased Services	$14,000	$8,000	-42.86%
5337	Training/Conferences	$7,750	$4,450	-42.58%
5341	Signalization	$15,000	$15,000	0.00%
5343	Installation & Repair	$17,000	$17,000	0.00%
5352	Data Processing	$35,000	$60,000	71.43%
5411	Water/Sewer Charges	$177,250	$206,000	16.22%
5412	Telecommunications	$66,940	$71,000	6.07%
5421	Rubbish Removal	$2,626,846	$2,756,689	4.94%
5428	Disposal Tip Fees	$2,435,522	$2,435,522	0.00%
5435	Building/Grounds Maint & Repairs	$42,200	$39,500	-6.40%
5436	Equipment Maint & Repair	$58,500	$41,000	-29.91%
5440	Rentals/Supplies Equip	$41,800	$41,500	-0.72%
5454	Construction Contracts	$1,048,153	$1,123,153	7.16%
5540	Advertising	$2,500	$1,250	-50.00%
5610	Postage, Copies & Scans	$5,000	$5,000	0.00%
5611	Office Supplies	$4,000	$3,200	-20.00%
5621	Heat & Gas	$77,000	$67,500	-12.34%
5622	Electricity	$1,348,500	$1,354,000	0.41%
5624	Motor Fuel/Oil	$710,000	$730,000	2.82%
5659	Operating Material & Supplies	$790,000	$698,300	-11.61%
5660	Vehicle Damage & Eq Supplies	$540,000	$535,000	-0.93%
5740	Other Misc Equip	$25,000	$25,000	0.00%
5810	Dues/Fees/Memberships	$2,600	$2,500	-3.85%
5818	Credit Card Fees	$6,000	$5,000	-16.67%
5829	Permits/Licenses	$2,500	$2,250	-10.00%
	Total	**$15,981,083**	**$16,434,062**	**2.83%**

Summary of Full-Time Positions

Positions	FY26 Adopted	FY27 Proposed
Director	1	1
Deputy Director	0	1
Administrative Services Officer	1	1
Accounting Assistant	1	1
Administrative Assistant I	3	2
City Engineer	1	1
Project Manager	2	2
Right of Way Manager	1	1
Civil Engineer	1	1
Construction Inspector	2	2
Senior Engineering Tech	1	1
Engineering Tech	1	1
Information Systems Manager	1	1
Traffic Foreperson	1	1
Traffic Maintainer	1	2
Foreman	7	7
Equipment Operator	5	5
Scale Operator	1	1
Public Works Maintainer	28	28
Field Services Supervisor	1	1
General Foreman	3	3
Fleet Manager	1	1
Vehicle & Equipment Tech	9	9
Tree Climber	1	1
Arborist	1	1
Horticulturist	1	1
Total	**76**	**77**

Note: See Personnel Schedule for salaries split with Sewer, Water, and Clean Water Funds.

Line Item Descriptions

Town Aid Road (4204): State grant to support road repayment and other projects supported by the Town Aid Road program.

Construction License (4320): Revenue from contractors working in the city who must pay a $150 fee for a license with proof of $2 million liability insurance and a $5,000 Surety Performance bond.

Project Permits (4321): Revenue from various permits for contractors working in City right-of-ways.

Sanitation License (4322): Vehicle registration fee paid by commercial haulers collecting rubbish to be delivered to Covanta.

Utility Permit (4325): Revenue from permits related to utility work.

Fleet (4426): Revenues for vehicle maintenance and repairs received by the City's special revenue funds, the Housing Authority, and EMs.

OT Reimbursement (4440): Overtime reimbursement for events not sponsored by the City.

Sanitation Residential (4446): Fees paid by residents for disposal of bulky waste and other specialized items at the transfer station.

Sanitation Recycling (4447): Revenue collected from metal recycling.

Sanitation Housing Authority (4449): Fees paid by Housing Authority for disposal at recycling center and reimbursement of 1/2 fixed tonnage amount for rubbish collected at Housing Authority properties and delivered to Covanta.

Recycling Rebates (4450): Rebates for e-waste and textile recycling.

Sanitation Sewer Protection (4452): Revenue share (15%) for sewer lateral protection plans.

Cart Revenue (4491): Revenue collected for trash bin replacements and additional trash bin rentals.

Materials (4556): Reimbursement for materials used for streets and highways.

Miscellaneous Revenue (4561): Charges to residents for collection of inappropriate trash placed on curb without an appointment for collection and not removed from curb after being tagged.

Full Time Salaries (5121): See Personnel Schedules for details.

Overtime (5122): Overtime required for administration, inspectors, vehicle repairs, special events and festival cleanup, emergencies, and storm and Winter storm operations.

Longevity (5123): Longevity benefit required by union contracts.

Part Time Salaries (5124): Wages for safety officers, seasonal employees for streets and highways.

Uniforms & Clothing (5127): Safety equipment and weather gear per union contracts.

Meal Allowance (5134): Meal allowance per contract for Winter storm operations.

Professional Services (5331): Costs associated with engineering inspections, required DEEP registrations and monthly reporting, and annual software agreements. Also includes fuel tank inspections, engineering consulting, specialized waste disposal, and CDL and pre-employment physicals.

Other Purchased Services (5336): Security monitoring, software, and outhouse for the transfer station. Additional fees for specialized disposal services.

Training/Conferences (5337): Training required for safety compliance, continuing education, and other specialized skills development.

Signalization (5341): Costs associated with traffic signal maintenance and in-house repair.

Installation & Repair (5343): Costs associated lane striping and traffic repairs that exceed the expertise of city staff.

Data Processing (5352): Annual fee for SeeClickFix, ViewPermit, mapping software, AutoCAD, and inspection software.

Water/Sewer Charges (5411): Water and sewer charges for the fleet and sanitation facilities. Includes water for mixing our own brine solution for Winter storm operations.

Telecommunications (5412): Phone and internet service at the Public Works yard, GPS monitoring, and other department cell phones.

Rubbish Removal (5421): Contract for curbside refuse collection/recycling collection; FY26 amount $2,596,846 plus 5% cpi increase is $2,726,689. $25,000 monthly fuel adjustment per contract and $5,000 violation charges.

Disposal Tip Fees (5428): Fees associated with the trash to energy plant, leaf composting, mattress disposal, tire and battery recycling, including fees paid for the Housing Authority.

Building/Grounds Maint & Repair (5435): Repairs and maintenance the City Yard, transfer station and other buildings, including inspections. Also includes repairs to the Beehive Bridge.

Equipment Maint & Repair (5436): Annual maintenance to scale and other equipment at the transfer station. Annual maintenance for specialized Winter storm equipment and general street sweeping and other equipment.Annual fee for Vision software (split with Assessor) and annual maintenance on wide format printer.

Rentals/Supplies Equip (5440): Lease for copiers and answering service for after hours calls.

Construction Contracts (5454): Costs associated with the Town Aid Road Grant and trench repairs associated with utility permits. Mayor's Proposed additional funding for a new and improved sidewalk repair program.

Advertising (5540): Newspaper notices for Christmas tree pickup, Fall and Spring leaf bag collections, Winter snow operations, and hazardous waste collections. Legal notices for sweeping and road maintenance programs.

Postage, Copies & Scans (5610): Postage, copies & scans.

Office Supplies (5611): Consumable office supplies, including paper, pens, calendars, booklet covers, binders for presentations and project related literature, etc. Also includes billing forms for the transfer station.

Heat & Gas (5621): Utility charges fleet, the transfer station, and streets and highway.

Electricity (5622): Electricity for the fleet building, transfer station, traffic signal network, and lighting.

Motor Fuel/Oil (5624): Fuel for fleet vehicles.

Operating Material & Supplies (5659): Various consumable equipment for drafting, painting, plotter supplies, repair shop operations, chemicals, welding supplies, cleaning supplies, replacement trash and recycling containers and lids. Also includes supplies and tools for streets and highway maintenance and cleaning, signage replacement, traffic signals and lights, traffic controllers, wayfinding signs, and supplies for storm and Winter storm operations.

Vehicle Damage & Eq Supplies (5660): Repairs and maintenance for aging fleet equipment and costs associated with vehicle damage.

Other Misc Equip (5740): Equipment purchases for Winter storm operations.

Dues/Fees/Memberships (5810): Professional seminars and conferences for streets and staff, and annual membership to the Association of Land Surveys, American Public Works Association, CT Association of Streets and Highway Officials, and CT Society of Civil Engineers.

Credit Card Fees (5818): Credit card fees for online payment of utility permits and payments for landfill transactions.

Permits/Licenses (5829): Required permits for the transfer station, scale, and licenses.

Recreation & Community Services

Department Overview

The Department of Recreation and Community Services strengthens quality of life in New Britain by providing accessible programs, compassionate support, and welcoming spaces for residents at every stage of life. Working as one coordinated system, the department connects recreation, youth development, senior services, community supports, and public facilities so that all residents can learn, stay active, and feel supported close to home.

The Recreation Division, delivers year-round programs for youth, families, and adults including after-school programs, Camp Total Rec and specialty camps, pools and splash pads, facility and picnic rentals, Willow Brook Sports Complex programming, and a wide range of community recreation opportunities. The team also manages many of the City's signature special events, such as the Memorial Day Parade, Great American Boom, Fishing Derby, Rose Garden Series, and Celebrate New Britain, helping to foster civic pride and community connection.

The Community Services Division advances prevention, coordination, and wraparound support through the Youth Service Bureau, Homeless Prevention, Persons with Disabilities services, and Veterans Affairs. The division leads several of the City's most impactful coalitions including the Local Youth Prevention Council, Youth Diversion Team, Opioid Task Force, employee wellness initiatives, Renters' Assistance Programs, and Main Street Market. Jointly funded by the City, the Department of Children and Families, and multiple state and federal grants, Community Services maximizes every dollar by aligning partners, sharing data, and ensuring residents can navigate complex systems with dignity and support.

The New Britain Senior Center offers comprehensive programs that promote independence, social connection, and wellness for older adults. Core services include Dial-A-Ride Transportation, Benefits Assistance, Health and Wellness Programming, Congregate Meals, Trips, Fitness and Dance Classes, and Creative Arts. Acting as both a gathering place and an advocacy hub, the Senior Center collaborates with community providers to address emerging needs and ensure seniors remain active members of the community.

The department also supports two major Special Revenue Funds. Stanley Golf Course, administered under the Recreation Commission and staffed by the department, operates as a major recreational and economic asset. The championship 27-hole course, driving range, clubhouse, restaurant, banquet facilities, and event pavilion provide recreational opportunities from mid-March through December while supporting tourism, tournaments, and community events. Fairview Cemetery, also supported through departmental administration, preserves a dignified resting place for families while maintaining historic grounds and providing compassionate customer service during moments of need. Ongoing maintenance, record-keeping, and capital planning ensure the cemetery remains a respectful and sustainable city asset.

Together, these divisions form a single mission-driven department focused on Prevention, Health, Recreation, and Support. By investing in coordinated services, safe facilities, and high-impact partnerships, the Department of Recreation and Community Services helps build a stronger New Britain where residents can grow, connect, and thrive.

Principal Officials:

- Mallory Deprey - Director
- Megan Dowling - Administrative Services Officer

Summary of Revenues

Code	Description	FY26 Adopted	FY27 Proposed	% Change
4221	Senior Dial-A-Ride	$46,827	$46,827	0.00%
4222	State	$73,202	$73,202	0.00%
4412	Family Swim Tickets	$20,000	$17,500	-12.50%
4413	Swimming Pool Receipts	$55,000	$60,000	9.09%
4414	Rent - Sport Fields	$11,000	$15,000	36.36%
4415	Rent - Picnic Tables	$20,000	$17,000	-15.00%
4416	Rent - Bees	$18,000	$25,000	38.89%
4418	Willow Brook Concession	$74,600	$62,600	-16.09%
4419	Special Events	$60,000	$81,000	35.00%
4421	Special Programs	$160,000	$165,000	3.13%
4422	Signage	$8,000	$7,500	-6.25%
4463	Disability Ridership Fee	$8,000	$6,500	-18.75%
4513	Inkind	$8,400	$0	-100.00%
4565	Interest from Trust Funds	$65,000	$70,000	7.69%
	Total	**$628,029**	**$647,129**	**3.04%**

Summary of Expenditures

Object	Object Description	FY26 Adopted	FY27 Proposed	% Change
5121	Full Time Salaries	$1,594,926	$1,646,565	3.24%
5122	Overtime	$42,700	$21,250	-50.23%
5123	Longevity	$5,412	$5,812	7.39%
5124	Part Time Salaries	$1,001,220	$1,092,491	9.12%
5352	Data Processing	$4,500	$8,500	88.89%
5411	Water/Sewer Charges	$1,500	$1,500	0.00%
5412	Telecommunications	$5,300	$3,950	-25.47%
5434	Maintenance Contracts	$3,300	$3,300	0.00%
5435	Building/Grounds Maint & Repairs	$10,000	$10,000	0.00%
5436	Equipment Maint & Repair	$8,300	$6,750	-18.67%
5440	Rentals/Supplies Equip	$119,670	$111,000	-7.24%
5441	Rents	$8,400	$0	-100.00%
5540	Advertising	$500	$1,000	100.00%
5550	Printing & Advertising	$11,500	$12,500	8.70%
5610	Postage, Copies & Scans	$14,250	$12,250	-14.04%
5611	Office Supplies	$3,275	$2,620	-20.00%
5621	Heat & Gas	$20,500	$17,500	-14.63%
5622	Electricity	$30,000	$42,000	40.00%
5659	Operating Material & Supplies	$73,815	$73,000	-1.10%
5662	S.I.P	$10,000	$7,500	-25.00%
5801	Summer Music Series	$15,000	$15,000	0.00%
5810	Dues/Fees/Memberships	$7,000	$5,000	-28.57%
5811	Grants & Contributions	$3,783,181	$3,884,820	2.69%
5818	Credit Card Fees	$6,000	$8,000	33.33%
5830	Special Events	$60,000	$50,000	-16.67%
5835	Programs	$160,000	$160,000	0.00%
5872	Refunds	$2,000	$1,250	-37.50%
5901	Celebrate NB	$100,000	$60,000	-40.00%
	Total	**$7,102,249**	**$7,263,558**	**2.27%**

Summary of Full-Time Positions

Positions	FY26 Adopted	FY27 Proposed
Director	1	1
Administrative Services Officer	1	1
After School Coordinator	1	1
Recreation Programs Manager	1	1
Recreation Services Coordinator	2	1
Assistant After School Coordinator	1	1
Administrative Assistant II	1	1
Administrative Assistant I	3	3
Senior Center Director	1	1
Senior Services Coordinator	1	1
Senior Transportation Coordinator	1	1
Custodian	1	1
Bus Driver	3	3
Disability Services Specialist	1	1
Community Services Admin	1	1
Youth Advocate	1	1
Homeless Prevention & Housing	1	1
Total	**22**	**21**

Note: See Personnel Schedules for additional grant funded positions.

Line Item Descriptions

Senior Dial-A-Ride (4221): State matching grant program for the Senior Center.

State (4222): DCF grant income with enhancement funding.

Family Swim Tickets (4412): Revenue from family and individual pool passes.

Swimming Pool Receipts (4413): Daily receipts from the pools.

Rent - Sport Fields (4414): Revenue from field permits for adult softball leagues, adult soccer, cricket, Walnut Hill Park events, etc.

Rent - Picnic Tables (4415): Revenue from picnic table rentals at AW Stanley.

Rent - Bees (4416): Rent for use of New Britain Stadium by New Britain Bees.

Willow Brook Concession (4418): Revenue from Willow Brook concessions.

Special Events (4419): Revenue from special events.

Special Programs (4421): Revenue generated through operation of cultural, arts, theatre, sports, camp, and specialty programs.

Signage (4422): Revenue from sign advertising sales at Veterans Memorial Stadium.

Disability Ridership Fee (4463): Revenue from Senior Center Rideshare fees.

Interest From Trust Funds (4565): Interest from various park trust funds.

Full Time Salaries (5121): See Personnel Schedules for details.

Overtime (5122): Overtime associated with commission meetings, special events, and after hours custodians and other staff sometimes required at the Senior Center.

Longevity (5123): Longevity benefit required by union contracts.

Part Time Salaries (5124): Seasonal salaries for recreation activities such as lifeguards, aquatics and pool attendants, camp counselors, after school program group leaders, special events, vacation camps, special needs programming and accommodations, etc. Also includes Part time instructor, receptionist, groundskeeper, and driver for the Senior Center.

Data Processing (5352): Fees for unique software to support the department, including MyRec, Homebase, and Veterans Affairs software.

Water/Sewer Charges (5411): Annual water and sewer charges.

Telecommunications (5412): Department cell phones, hot spots for POS systems, and phone lines and fire monitoring at the Senior Center.

Maintenance Contracts (5434): Special event music licenses and concessions equipment maintenance.

Building/Grounds Maint & Repair (5435): Service contracts and monthly trash removal at the Senior Center, and other repairs and maintenance costs.

Equipment Maint & Repair (5436): Audio/visual equipment repairs. Maintenance on Veterans Stadium equipment. Repairs and maintenance of Dial-A-Ride vehicles repairs. Annual fire system maintenance and service at the Senior Center.

Rentals/Supplies Equip (5440): Special events and camp subcontractors, camp bussing, copy machine leases, website management for NBRecovers and Youth Leadership Task Force, concession equipment rental, and GPS monitoring and scheduling software for the Senior Center.

Advertising (5540): Advertising to attract potential vendors to rent either Veterans Stadium, New Britain Stadium, Beehive Field, soccer complex or tennis courts for championships, tournaments or league play.

Printing & Advertising (5550): Seasonal brochure printing and program and event marketing. Match grant funds to support the sustainability of NBRecovers marketing, brochures, and advertising of resources and the Youth Leadership Council.

Postage, Copies & Scans (5610): Postage, copies and scans, including postage for the elderly tax/renters program and emergency assistance postage.

Office Supplies (5611): Copy paper, printing supplies, envelopes, cartridges, miscellaneous supplies.

Heat & Gas (5621): Heating costs for the Senior Center, including the new Health Department offices.

Electricity (5622): Electricity for the Senior Center, including the new Health Department offices.

Operating Material & Supplies (5659): Programming materials and supplies for recreation events, community programs, stadium events. Cleaning and building supplies for the Senior Center.

S.I.P. (5662): Costs for the Special Intervention Programs, including supplies for juvenile review board, local interaction service team, special event supplies, leadership group, holiday toys, homeless and economically challenged services.

Summer Music Series (5801): Costs for concerts at Darius Miller Music Shell.

Dues/Fees/Memberships (5810): Fees for training and conferences. Yearly membership fees for ADACC, Fair Housing, Youth Bureau. Concessions training. CASCP and CRPA dues and conference fees. Sam's Club membership.

Grants & Contributions (5811): Grants, contributions, and fundraisers for special events.

Credit Card Fees (5818): Credit card fees associated with payment collection.

Special Events (5830): Staff, appearance fees and agreements, advertising, equipment rental, and other costs for special events.

Programs (5835): Costs associated with all fee-based programs that are self sustaining and/or earn revenue for the general fund.

Refunds (5872): Refunds of recreation program tickets.

Celebrate NB (5901): Costs associated with Celebrate New Britain.

Finance & Revenue

Department Overview

The Finance Department consists of the following divisions and functions: Finance, Central Administration, Treasury and Accounting, Budget and Capital Projects, Revenue Collection, Purchasing and Risk Management, Assessorment, and Police Administration.

The Finance Division performs an instrumental function in the preparation of the city's annual budget. Finance maintains strong budgetary control and oversight over the city's overall financials, in collaboration with all departments. Budgetary requests from city agencies and activities are compiled on forms specified by the Finance Division. Accurate, transparent and timely reporting is provided. The Finance Director prescribes the forms and accounting practices to be used by all departments of the City of New Britain, except the Consolidated School District. The Finance Division processes all expenditures and payrolls for each fund, coordinates data processing activities, accounts for receivables and payables, manages debt and risk, provides technical assistance to other city departments, agencies and ensures disbursements and expenditures are controlled to avoid exceeding appropriations.

The Purchasing Division is charged with the procurement of all supplies, materials, equipment and contractual services needed by City Departments, except the Consolidated School District. It is responsible for ensuring full and open competition on all City purchases. The Purchasing Division sells all surplus equipment and vehicles that have become unsuitable for City use. The procurement of supplies and equipment is generally accomplished through the sealed bid process and/or by vendor price quote solicitations. The department also participates in joint purchases with the State of Connecticut and other area municipalities in order to obtain quantity discounts. The Purchasing Division issues all necessary purchase orders for the various items as required.

The Assessment Division administers the laws of the State of Connecticut and the ordinances and charter of the City of New Britain concerning the assessment and exemption of property for the local property tax. Primarily, the law requires the assessor to produce the Grand List of real estate, personal property and motor vehicles. The Assessor must maintain records which describe the listed property and which show the valuation of the property. The statutes require specific methods of listing and valuation as well as numerous exemptions and abatement programs. The department focuses on three main functions: grand list, taxpayer's exemptions and is the library to attorneys, appraisers, credit bureaus, etc. The website used by this office is www.vgsi.com. The Assessor also works with the three elected members of the Board of Assessment Appeals to perfect and certify the grand list for correctness and compliance with all laws governing the assessment of property. The Board of Assessment Appeals meets twice per year, September and March, exclusive of any authorized extension of the statutory deadlines.

The Revenue Office is responsible for all aspects of collection pertaining to City taxes, water/sewer and Clean Water revenue. This involves generating and sending bills and statements, managing revenue related online databases, and daily interaction with the public. Annually, the Revenue Collector is also responsible for placing liens on unpaid real estate tax and recording liens with the Town Clerk. Liens are also placed on delinquent water and sewer sewer balances monthly. Delinquent Motor Vehicle data “Put On” files are forwarded to the Department of Motor Vehicles after each collection period. “Take off” files are uploaded nightly to release paid accounts. Bankruptcy notices are checked for outstanding tax and water/sewer debt and proof of claims filed where applicable. Inquiries from Corporation Council with respect to outstanding taxes and water/sewer are researched relevant to any pending lawsuits filed against the City of New Britain. Monthly reports are prepared for the Common Council, including credits and corrections or overpayments that result in properly approved tax refunds.

Principal Officials:

- Vacant - Finance Director
- Agata Herasimowicz - Deputy Finance Director
- Timothy Hutvagner - Acting City Assessor
- Vacant - Revenue Collector

Summary of Revenues

Code	Description	FY26 Adopted	FY27 Proposed	% Change
4402	Copies	$1,000	$500	-50.00%
4459	Administrative Overhead	$780	$780	0.00%
4504	Cannabis Tax Revenue	$250,000	$25,000	-90.00%
4561	Miscellaneous Revenue	$1,000	$1,000	0.00%
4563	Interest Income	$1,000	$3,000	200.00%
6001	General Fund	$600	$600	0.00%
	Total	**$254,380**	**$30,880**	**-87.86%**

Summary of Expenditures

Object	Object Description	FY26 Adopted	FY27 Proposed	% Change
5121	Full Time Salaries	$2,124,175	$2,225,111	4.75%
5122	Overtime	$30,000	$6,750	-77.50%
5123	Longevity	$7,452	$3,867	-48.11%
5124	Part Time Salaries	$20,150	$5,000	-75.19%
5331	Professional Services	$401,911	$535,000	33.11%
5336	Other Purchased Services	$57,995	$55,000	-5.16%
5349	Pavement Management	$400,000	$350,000	-12.50%
5352	Data Processing	$36,400	$30,000	-17.58%
5412	Telecommunications	$790	$0	-100.00%
5436	Equipment Maint & Repair	$1,750	$900	-48.57%
5440	Rentals/Supplies Equip	$45,955	$45,935	-0.04%
5540	Advertising	$19,814	$18,100	-8.65%
5610	Postage, Copies & Scans	$48,900	$26,000	-46.83%
5611	Office Supplies	$11,895	$9,516	-20.00%
5645	Technical Publications	$6,000	$4,500	-25.00%
5659	Operating Material & Supplies	$12,000	$6,000	-50.00%
5810	Dues/Fees/Memberships	$10,704	$7,500	-29.93%
5897	Miscellaneous	$400	$300	-25.00%
	Total	**$3,236,291**	**$3,329,479**	**2.88%**

Summary of Full-Time Positions

Positions	FY26 Adopted	FY27 Proposed
Director	1	1
Deputy Director	1	1
Purchasing Administrator	1	1
Fiscal Officer	1	1
Budget & Capital Projects	1	1
Benefits Administrator	1	1
Administrative Accountant	1	1
Accounting Assistant	5	5
City Assessor	1	1
Assistant City Assessor	1	1
Assessment Analyst	2	2
Assessment Technician	1	1
Assessment Aide	3	3
Revenue Collector	1	1
Revenue Specialist	1	1
Accounting Assistant	1	1
Revenue Collection Aide	7	6
Total	30	29

Note: See Personnel Schedules for salaries shared with other funds.

Line Item Descriptions

Copies (4402): Fees collected by the Assessor for photocopies of property record cards and other assessment related information as allowed per state statute and local ordinance.

Administrative Overhead (4459): Administrative fees charged to the Town of Berlin for the handling of the Probate Court rent, telephone and accounts payable.

Cannabis Tax Revenue (4504): Revenue from cannabis dealers. Decreased from the prior year's budgets to reflect actual collections.

Miscellaneous Revenue (4561): Collection of penalties for late application assessment filings as per state statute and local ordinance.

Interest Income (4563): Estimated interest from late payments on Police special billing.

General Fund (6001): Charges for financial services provided by the Finance Department and use of financial accounting systems.

Full Time Salaries (5121): See Personnel Schedules for details.

Overtime (5122): Additional full time staff hours necessary during peak periods in July and January, short months, audits, reporting, and special projects.

Longevity (5123): Longevity benefit required by union contracts.

Part Time Salaries (5124): Part time staff for special projects and support during peak busy times. Also includes annual stipend for elected Treasurer.

Professional Services (5331): Contractual services for fee based appraisal and litigation due to court filed assessment appeals not resolved at BAA. Costs associated with state mandated revaluation of the 2027 grand list to be paid over two years. Consultant fees for special projects and other related professional services. Collection fee paid to outside collectors who are owed a portion of revenue paid to the City. Annual printing and processing of tax bills.

Other Purchased Services (5336): Software needed for Revenue Collections, including DMV Direct and NDS. Also includes CCMC dues.

Pavement Management (5349): Funding for 1% road program.

Data Processing (5352): Annual subscription for Vision Government Solutions software and web hosting. Costs associated with printing and binding the annual grand list. Other supplies related to property declarations and property assessment notices. Costs associated with preparing the annual Revenue Collections rate book.

Telecommunications (5412): Cell phones and hot spots for assessment personnel and other staff.

Equipment Maint & Repair (5436): Maintenance and repair related to current counters and receipt printers for Revenue Collections.

Rentals/Supplies Equip (5440): Annual lease of copier/fax/scanners plus overages. Additional leases for equipment in the mail room.

Advertising (5540): Annual statutory required legal notice for the filing of personal property declarations.Printing the Mayor's proposed budget in the newspaper in April 2026 per Article X of the Charter and May 2026 per Article X of the Charter. Fees associated with printing W-2 and 1099s. Costs related to advertising purchasing bids. Additional legal notices necessary for Revenue Collections related to tax bills.

Postage, Copies & Scans (5610): Postage for general office use plus large scale mailings including income and expense reporting, personal property assessment notices and elderly homeowner tax relief, the budget book, and other documents. Certified mail as needed for Revenue Collections.

Office Supplies (5611): Costs for the purchase of pens, pencils, & various other office supplies including the printing of specific forms.

Technical Publications (5645): Annual subscriptions to Conn-Comp which provides critical sales & lease information in a statewide database for the Assessor. Also includes Marshall & Swift Valuation Services manual, Price Digest online, and CIVILs.

Operating Material & Supplies (5659): Supplies for bid mailings and newspaper subscriptions to verify bids and advertisements.

Dues/Fees/Memberships (5810): Annual membership fees and training required for Assessor, Finance, and Revenue staff, including but not limited to GFOA, CCMC, and various Assessor's Associations.

Miscellaneous (5897): Cost of Board of Assessment Appeals workshop and legal notices.

Planning & Development

Department Overview

The Department of Planning & Development consists of the following divisions: Economic Development, City Plan, and Community Development.

Economic Development serves the City as a business development and economic development division. Providing support and technical assistance to current and prospective New Britain businesses, institutions, organizations, and developers in the areas of real estate, project financing, and connection to industry networks and employment and training programs, Economic Development additionally offers a suite of City, state, and federally-funded incentives that promote economic growth. Economic Development also serves as a liaison with local businesses and City departments to ensure a streamlined and coordinated approach in completing projects. The Director serves as the City's Enterprise Zone coordinator and as a liaison between City Hall and private interests seeking assistance, including tax abatements and modifications and other incentives.

City Plan is the City's land use and planning and zoning regulatory division. City Plan provides the staff support, including administration and technical assistance, for the City Plan Commission Conservation Commission, Zoning Board of Appeals, and Historic Preservation Commission. Staff additionally provide customer service for individuals, property owners, businesses, and developers navigating the City's Code of Ordinances and Zoning Code. City Plan is tasked with performing research and studies, managing the drafting of and administering the City's Plan of Conservation and Development (POCD), modernizing, updating, and amending the City's zoning code, inspection and visits to current and prospective development or building project sites, writing staff reports for boards and commissions, and providing regulatory guidance to the public and other City departments regarding planning, zoning, and land use issues.

Community Development consists of two offices: the City's Neighborhood Preservation Program (NPP) and Grants Administration. Community Development additionally provides the staff functions and support for the Commission on Community and Neighborhood Development.The Community Development budget (including administrative, salary, and program costs) is entirely funded by state and federal Department of Housing and Urban Development (HUD) entitlement grants (including the Community Development Block Grant (CDBG), HOME Investment Partnerships, Emergency Solutions Grant (ESG), and Lead Hazard Control/Healthy Homes programs among others) which it administers in an effort to remediate contaminated brownfields, improve public facilities, eliminate lead poisoning, combat blight, promote community health, expand public service capacity, combat homelessness and assist the housing insecure, and provide attractive financing to qualified home and business owners in the City of New Britain. Community Development offers a number of programs aimed at beautifying

City neighborhoods, strengthening our economic vitality, and ensuring the City of New Britain remains a vibrant place to live, work and play.

Principal Officials:

- Justin Dorsey, Director of Planning & Development

Summary of Revenues

Code	Description	FY26 Adopted	FY27 Proposed	% Change
4323	ZBA Permits	$7,500	$7,500	0.00%
4327	Subdivision Regulations	$1,000	$1,000	0.00%
	Total	**$8,500**	**$8,500**	**0.00%**

Summary of Expenditures

Object	Object Description	FY26 Adopted	FY27 Proposed	% Change
5121	Full Time Salaries	$402,283	$405,810	0.88%
5123	Longevity	$0	$275	
5331	Professional Services	$20,000	$10,000	-50.00%
5440	Rentals/Supplies Equip	$2,950	$2,700	-8.47%
5540	Advertising	$7,500	$6,000	-20.00%
5541	Marketing	$40,000	$20,000	-50.00%
5610	Postage, Copies & Scans	$500	$500	0.00%
5611	Office Supplies	$400	$240	-40.00%
5810	Dues/Fees/Memberships	$1,700	$250	-85.29%
5811	Grants & Contributions	$53,782	$53,782	0.00%
5877	Administrative	$1,500	$0	-100.00%
	Total	**$530,615**	**$499,557**	**-5.85%**

Summary of Full-Time Positions

Positions	FY26 Adopted	FY27 Proposed
Director	1	1
Economic Development Coord	1	1
City Planner II	1	1
City Planner I	1	1
Administrative Assistant I	1	1
Total	**5**	**5**

Note: See Personnel Schedules for additional HUD funded positions.

Line Item Descriptions

ZBA Permits (4323): Revenue from ZBA applications.

Subdivision Regulations (4327): Revenue from subdivision applications.

Full Time Salaries (5121): See Personnel Schedules for details

Longevity (5123): Longevity benefit required by union contracts

Professional Services (5331): Professional services.

Rentals/Supplies Equip (5440): Lease for copier.

Advertising (5540): Publication of legal notices for all commission meetings.

Marketing (5541): Marketing services for design and printing of visitor guides, maps, VisitNBDTC.com maintenance, and signage.

Postage, Copies & Scans (5610): Postage, copies and scans.

Office Supplies (5611): Consumable office supplies including toner and general office items.

Dues/Fees/Memberships (5810): Membership in CT Economic Development Associations, conference fees, and listing services.

Grants & Contributions (5811): Membership in the Capital Region Council of Governments.

Building

Department Overview

The mission of the Building Department is to promote minimum standards to insure the public safety, health and welfare insofar as they are affected by building construction, occupancy of buildings, structures and premises. It is their responsibility to enforce all regulations related to the construction process determined by the Connecticut General Statutes, the State Codes and the City Ordinances by enforcing Zoning Ordinances to regulate the orderly growth, development, and redevelopment of the City.

The Building/Zoning Enforcement Division:

- Accepts permit applications for the building/zoning, electrical, mechanical, plumbing, demolition, signs, tanks removal and fencing
- Examines construction documents and specifications in cooperation with City divisions within Public Works, Planning, Water, Health and Fire Marshal
- Assists the public in all construction and zoning related issues
- Issues permits for the erection, alteration of buildings and related electrical, plumbing, mechanical installations, permits for all structure demolition; signs, tank removal and fencing
- Conducts related inspections and issues the certificate of occupancy
- Enforces the housing code, prepares citations and court affidavits related to building, housing and zoning code violations
- Provide 24-hour assistance to the Fire Marshal Office regarding fire and all other occurred emergencies

Principal Officials:

- Michael Nomack, Director of Building

Summary of Revenues

Code	Description	FY26 Adopted	FY27 Proposed	% Change
4300	Building Permits	$1,200,000	$1,000,000	-16.67%
4301	Electrical Permits	$250,000	$150,000	-40.00%
4302	Plumbing Permits	$75,000	$45,000	-40.00%
4303	Certificate of Occupancy	$75,000	$25,000	-66.67%
4304	Sprinklers	$20,000	$10,000	-50.00%
4305	Zoning Permit	$20,000	$25,000	25.00%
4306	Dealer/Repair Permit	$1,000	$1,000	0.00%
4326	Heating & Cooling	$120,000	$130,000	8.33%
4561	Miscellaneous Revenue	$2,000	$1,000	-50.00%
	Total	**$1,763,000**	**$1,387,000**	**-21.33%**

Summary of Expenditures

Object	Object Description	FY26 Adopted	FY27 Proposed	% Change
5121	Full Time Salaries	$842,689	$986,001	17.01%
5122	Overtime	$9,000	$10,000	11.11%
5123	Longevity	$563	$900	59.86%
5127	Uniforms & Clothing	$2,800	$2,800	0.00%
5331	Professional Services	$200	$200	0.00%
5336	Other Purchased Services	$6,000	$5,000	-16.67%
5352	Data Processing	$500	$250	-50.00%
5412	Telecommunications	$3,000	$5,000	66.67%
5434	Maintenance Contracts	$600	$300	-50.00%
5436	Equipment Maint & Repair	$100	$2,500	2400.00%
5540	Advertising	$400	$300	-25.00%
5610	Postage, Copies & Scans	$2,500	$2,250	-10.00%
5611	Office Supplies	$3,250	$2,600	-20.00%
5624	Motor Fuel/Oil	$6,000	$0	-100.00%
5645	Technical Publications	$1,000	$1,000	0.00%
5660	Vehicle Damage & Eq Supplies	$5,000	$0	-100.00%
5810	Dues/Fees/Memberships	$1,900	$1,900	0.00%
5818	Credit Card Fees	$12,000	$2,000	-83.33%
5855	Contractor Expenditures	$2,500	$2,000	-20.00%
5872	Refunds	$2,500	$2,500	0.00%
	Total	**$902,502**	**$1,027,501**	**13.85%**

Summary of Full-Time Positions

Positions	FY26 Adopted	FY27 Proposed
Director	1	1
Chief Building Official	1	1
Building Inspector	2	2
Electrical Inspector	1	1
Plumbing Inspector	1	1
Zoning Enforcement Inspector	1	1
Housing Inspector	3	3
Administrative Assistant III	2	3
Administrative Assistant I	1	0
Total	**13**	**13**

Note: Administrative Assistant positions are shared 50% with Health.

Line Item Descriptions

Building Permits (4300): Fees collection for building permits.

Electrical Permits (4301): Fees collected for electrical permits.

Plumbing Permits (4302): Fees collected for plumbing permits.

Certificate of Occupancy (4303): Fees collected for certificates of occupancy.

Sprinklers (4304): Fees collected for sprinkler permits.

Zoning Permit (4305): Fees collected for zoning permits.

Dealer/Repair Permit (4306): Fees collected for dealer/repair permits.

Heating & Cooling (4326): Fees collected for mechanical permits.

Miscellaneous Revenue (4561): Fees collected that do not fall into any other revenue category.

Full Time Salaries (5121): See Personnel Schedules for details.

Overtime (5122): Additional staff hours for attendance at meetings, emergency response, and additional investigations or code enforcement.

Longevity (5123): Longevity benefit required by union contracts.

Uniforms & Clothing (5127): Protective and safety apparel for inspectors.

Professional Services (5331): Services of court marshals for delivery of violation notices and court filing fees.

Other Purchased Services (5336): Emergency boarding of buildings or other emergency repairs to private property, as needed.

Data Processing (5352): Software for building permits, building code enforcement, complaints, anti-blight programs.

Telecommunications (5412): Cell phones for inspectors.

Maintenance Contracts (5434): Lease for copier.

Equipment Maint & Repair (5436): Repair or replacement of department equipment and filing systems.

Advertising (5540): Forms necessary for operations including permits, inspection cards, licenses, certificates, and the publication of blighted properties.

Postage, Copies & Scans (5610): Postage, scans, and copies.

Office Supplies (5611): Consumable office supplies and supplies for the wide format scanner and printer.

Technical Publications (5645): Purchase of new code books and reference books.

Dues/Fees/Memberships (5810): Professional dues and conferences, including mandatory educational seminars for inspectors.

Credit Card Fees (5818): Credit card transaction fees.

Contractor Expenditures (5855): Costs associated with blight related activities that are not eligible for HUD reimbursement.

Refunds (5872): Refunds for permit revenue collected in a prior fiscal year.

Health

Department Overview

The Health Department of the City of New Britain is dedicated to Promote Health and Prevent Disease. This Department's objectives are to:

- Prevent epidemics and the spread of disease
- Protect against environmental hazards
- Prevent injuries
- Promote and encourage healthy behaviors
- Respond to disasters and assist the community in recovery
- Assure quality and accessibility of health services

The Department's essential public health services include: monitoring health status to identify community problems; diagnosing and investigating health problems and health hazards in the community; informing, educating, and empowering people about health issues; mobilizing community partnerships and action to solve health problems; developing policies and plans that support individual and community health efforts; enforcing laws and regulations that protect health and ensure safety; linking people to needed personal health services and assure the provision of health; assuring an expert public health work force; evaluating effectiveness, accessibility and quality of health services; and researching for new insights and innovative solutions to health problems.

The Department manages various health grants, including the Health Per Capita Grant; Public, the Health Emergency Preparedness Grant, and the Workforce Development Grant.

This Division also maintains responsibility for the coordination of all evictions of City residents including the delivery, storage and sale of abandoned properties recouped as a result of such evictions. In addition, this Division maintains responsibility for assisting tenants that are at risk of becoming displaced or are displaced and/or subsequently relocated due to building condemnation.

Principal Officials:

- Caleb Cowles, Director of Health

Summary of Revenues

Code	Description	FY26 Adopted	FY27 Proposed	% Change
4319	Health License	$130,000	$130,000	0.00%
4437	Clinical Services	$20,000	$20,000	0.00%
4467	Foot Care Services	$5,000	$5,000	0.00%
4559	Payment Reimbursement	$2,000	$2,000	0.00%
	Total	**$157,000**	**$157,000**	**0.00%**

Summary of Expenditures

Object	Object Description	FY26 Adopted	FY27 Proposed	% Change
5121	Full Time Salaries	$988,958	$1,040,900	5.25%
5122	Overtime	$8,250	$7,750	-6.06%
5123	Longevity	$2,988	$1,125	-62.35%
5124	Part Time Salaries	$12,000	$10,000	-16.67%
5127	Uniforms & Clothing	$2,115	$2,115	0.00%
5331	Professional Services	$3,500	$2,000	-42.86%
5336	Other Purchased Services	$15,000	$12,500	-16.67%
5337	Training/Conferences	$650	$650	0.00%
5412	Telecommunications	$5,000	$4,000	-20.00%
5435	Building/Grounds Maint & Repairs	$6,980	$7,000	0.29%
5436	Equipment Maint & Repair	$3,545	$3,000	-15.37%
5440	Rentals/Supplies Equip	$600	$600	0.00%
5540	Advertising	$500	$150	-70.00%
5610	Postage, Copies & Scans	$3,000	$2,000	-33.33%
5611	Office Supplies	$1,300	$1,040	-20.00%
5624	Motor Fuel/Oil	$3,600	$0	-100.00%
5659	Operating Material & Supplies	$12,100	$11,500	-4.96%
5660	Vehicle Damage & Eq Supplies	$5,000	$0	-100.00%
5810	Dues/Fees/Memberships	$3,800	$3,700	-2.63%
5811	Grants & Contributions	$74,080	$74,080	0.00%
5812	Donations	$5,189	$5,189	0.00%
5822	Relocation Costs	$6,000	$5,000	-16.67%
5897	Miscellaneous	$100	$100	0.00%
	Total	**$1,164,255**	**$1,194,399**	**2.59%**

Summary of Full-Time Positions

Positions	FY26 Adopted	FY27 Proposed
Director	1	1
Sanitarian Supervisor	1	1
Sanitarian	3	3
Coordinator for Health	1	0
Nurse Supervisor	0	1
APRN	1	0
Nurse	3	3
Administrative Assistant I	1	1
Total	**11**	**10**

Line Item Descriptions

Health License (4319): Revenue for environmental division licenses and fees

Clinical Services (4437): Revenue from nursing clinical services.

Foot Care Services (4467): Revenue from nursing foot care services

Payment Reimbursement (4559): Reimbursement from tenants who reclaim property after evictions and proceeds from auctions.

Full Time Salaries (5121): See Personnel Schedules for details.

Overtime (5122): Additional staff hours to attend board meetings, evening and weekend or emergency duties, clinics, and special events.

Longevity (5123): Longevity benefit required by union contracts.

Part Time Salaries (5124): Stipends to department specialty medical consultants, such as tuberculosis, and payments to additional clinicians, consultants, and health advisors.

Uniforms & Clothing (5127): Safety and required clothing apparel per union contract for nursing and environmental.

Professional Services (5331): Costs to pay marshals who serve notices of violation to landlords.

Other Purchased Services (5336): Purchase of influenza and hepatitis B vaccines for immunization programs for city residents and employees. Funds are reimbursed to the city through insurance billing.

Training/Conferences (5337): Annual health and environmental conferences and continuing education for sanitarians and nurses.

Telecommunications (5412): Utilities and telephone for Health Administration.

Building/Grounds Maint & Repair (5435): Security alarm service, fire monitoring, and interior cleaning for Health Administration.

Equipment Maint & Repair (5346): Annual fire protection testing. Annual maintenance of nursing refrigerators and freezers. Annual microscope cleaning and precision scale balancing. Annual maintenance for centrifuge.

Rentals/Supplies Equip (5440): Lease and supplies for copiers.

Advertising (5540): Printing of various departmental forms, notices, business cards, clinic records, patient cards, inspection reports, etc.

Postage, Copies & Scans (5610): Postage, copies & scans.

Office Supplies (5611): Consumable office supplies for activities and personnel.

Operating Material & Supplies (5659): Supplies needed for medical clinic operations, including syringes, cotton and paper items, disinfectants, chemical reagents, microscope and sterilizer supplies, blood drawing materials, gloves, medical diagnostic supplies, speculums, etc. Supplies for environmental inspections and testing.

Dues/Fees/Memberships (5810): Required professional association membership as per contractual agreement, including CT Association of Directors of Health, American Public Health Association, CT Public Health Association, National Association of Local Boards of Health, NACCHO. Additional membership for nursing and sanitarian associations.

Grants & Contributions (5811): Contractual service used in conjunction with emergency medical service: Aids EMS in emergency situations by providing a communication link with medical professionals in the field for greater support and treatment. Assessed based on population.

Donations (5812): Contribution for services of local citizens by monitoring and determining local mental health services funded by DMHAS. Assessed based on population.

Relocation Costs (5822): Costs for evictions for city residents, including storage facility and property, pickup, delivery, and sale of abandoned property as well as potential relocation costs.

Miscellaneous (5897): Supplies for health educational programs presented to NB seniors.

Human Resources

Department Overview

The Human Resources Department consists of the following divisions: Civil Service and Human Rights and Opportunities. Through the Civil Service Commission, the Human Resources Department recruits and tests potential employees, assists with employee and labor relations, trains employees, administers benefits, and completes drug and alcohol testing.

The Commission on Human Rights and Opportunities, in accordance with the New Britain Code of Ordinances, Sec. 2-191 through 2-201, sets policy and establish goals and programs designed to assure compliance by the City in areas of human rights and opportunities, affirmative action, equal employment opportunities, fair housing and to effect the removal of barriers to the realization of the full human potential of all residents of the City. The mission is to foster and promote understanding, respect and equal opportunities among all residents in the City without regard to race, religion, color, national origin, ancestry, gender, marital status, age, lawful source of income, sexual orientation, familial status, gender identity, or mental or physical disability.

In general, the Human Rights and Opportunities Division receives complaints of alleged unlawful discrimination matters and general housing complaints, etc., provides literature and information, mediates, advocates, and provides procedural guidance on those matters and refers the same to the proper City Department, and/or enforcement agencies as necessary. It monitors the City's Affirmative Action Program and in collaboration with the Human Resources Director, tracks the City's Hiring Goals Progress. The Division also ensures that Department Heads are aware of the City's Hiring Goals when employment opportunities occurred; annually compiles the City's Workforce Analysis Data; biennially submits the EE0-4 Survey to the U.S. Equal Employment Opportunity Commission in Washington, D.C.; Host the Annual Reverend Martin Luther King Jr. Commemoration, sponsored by the Mayor's Office and the Commission.

Principal Officials:

- Linda Guard - Director of HR

Summary of Revenues

Code	Description	FY26 Adopted	FY27 Proposed	% Change
4475	Test Fees	$5,000	$5,000	0.00%
	Total	**$5,000**	**$5,000**	**0.00%**

Summary of Expenditures

Object	Object Description	FY26 Adopted	FY27 Proposed	% Change
5121	Full Time Salaries	$293,459	$350,833	19.55%
5122	Overtime	$13,000	$13,000	0.00%
5123	Longevity	$700	$700	0.00%
5124	Part Time Salaries	$32,500	$0	-100.00%
5331	Professional Services	$64,210	$56,000	-12.79%
5334	Employee Physicals	$37,982	$36,000	-5.22%
5336	Other Purchased Services	$3,400	$1,000	-70.59%
5337	Training/Conferences	$5,000	$2,500	-50.00%
5338	Test Fees	$55,600	$50,000	-10.07%
5440	Rentals/Supplies Equip	$1,100	$1,000	-9.09%
5540	Advertising	$4,000	$2,500	-37.50%
5610	Postage, Copies & Scans	$3,500	$3,000	-14.29%
5611	Office Supplies	$2,400	$1,920	-20.00%
5810	Dues/Fees/Memberships	$1,150	$750	-34.78%
	Total	**$518,001**	**$519,203**	**0.23%**

Summary of Full-Time Positions

Positions	FY26 Adopted	FY27 Proposed
Director	1	1
Benefits Administrator	1	1
Administrative Assistant III	0	1
Human Rights Officer	1	1
Total	**3**	**4**

Line Item Descriptions

Test Fees (4475): Estimated testing fees for Police and dispatch testing. $25 for residents and $75 for non-residents.

Full Time Salaries (5121): See Personnel Schedules for details.

Overtime (5122): Required overtime to complete ACA reporting, OPEV, and other data entry. Mayor's Proposed addition of an Administrative Assistant III will reduce overtime necessity.

Longevity (5123): Longevity benefit required by union contracts.

Professional Services (5331): Outside services required for the Employee Assistance Program, Foley Drug Testing, platform fees, state fees, psychological exams for police and firefighters, labor grievance fees, background checks, and education verification. Also includes costs for Human Rights and Opportunities programs and events such as MLK Day, Black History Month, Hispanic Heritage Month, and Juneteenth.

Employee Physicals (5334): Cost of employee physicals for police and firefighters, periodic drug screens, and physicals required for CDL drivers.

Other Purchased Services (5336): Supplies and services needed for the maintenance, storage, and safe destruction of personnel records as required by law.

Training/Conferences (5337): Mandatory training for employees sexual harassment and diversity training.

Test Fees (5338): All expenses associated with conducting exams for all city positions. Any and all other associated expenses for test purposes, purchasing of any and all civil service test materials including the test itself.

Rentals/Supplies Equip (5440): Monthly copier service contract fee.

Advertising (5540): Routine advertising for job postings.

Postage, Copies & Scans (5610): Postage for regular mailings, certified mail, scans, and copies.

Office Supplies (5611): Consumable operational office supplies; envelopes, pads, pens, copier paper, printing and copier cartridges, etc.

Dues/Fees/Memberships (5810): Professional membership fees required by union contracts. Mayor's Proposed addition of professional dues and memberships for the HR Director that were previously paid out of pocket.

Town Clerk

Department Overview

The Town Clerk's numerous responsibilities are governed by State of Connecticut Statutes and the New Britain Charter and ordinances. The Town Clerk also functions as the City Clerk, Registrar of Vital Statistics and Clerk of the Common Council. Duties involve maintaining records of land ownership, vital statistics such as births, marriages, and deaths, election records, all city ordinances, Charter, minutes and proceedings of Common Council and commission meetings, trade names, maps, cemetery deeds, and military discharges. The Town Clerk's Office also issues a variety of licenses such as dog licenses, business licenses, etc. The Town Clerk's Office plays a vital role in elections, is custodian of the city seal, Notaries Public and administers oaths.

It is our goal to provide accurate and timely information and assist the public in obtaining access to town information and services. Since 1850, the Town Clerk has securely kept the vital statistics of more than 2.3 million births, deaths, marriages, trade names, military discharges and land record documents.

Each year the Town Clerk's Office serves over 16,000 customers and processes over 45,000 transactions. The Town Clerk offers land record & vital records request portals that provides off-site 24/7 access, retrieval and printing of New Britain's land records, e-recordings, vital records and more on-line documentation to make visiting the Town Clerk's Office or web page more efficient, pleasant and productive.

2025 Town Clerk's Office Statistics:

- 19,404 land recordings
- 1,476 births
- 1,025 deaths
- 494 marriages
- 2,184 burials and cremations
- 1,352 dog licenses
- 400 absentee ballots

Principal Officials:

- Veronica DeLandro - Interim Town & City Clerk

Summary of Revenues

Code	Description	FY26 Adopted	FY27 Proposed	% Change
4307	Marriage License	$6,000	$7,000	16.67%
4308	Liquor Permit	$2,000	$0	-100.00%
4309	Burial/Cremation	$10,000	$10,000	0.00%
4310	Vital Statistics	$225,000	$225,000	0.00%
4311	Zoning Change	$400	$400	0.00%
4312	New Business License	$1,000	$1,000	0.00%
4313	Publications	$50	$0	-100.00%
4315	Dog License	$1,800	$1,500	-16.67%
4400	Land Records	$300,000	$325,000	8.33%
4401	Conveyance Tax	$1,400,000	$1,500,000	7.14%
4402	Copies	$46,000	$46,000	0.00%
4403	Notary Services	$4,000	$3,000	-25.00%
4404	Notary Appointment	$2,000	$2,500	25.00%
4561	Miscellaneous Revenue	$3,000	$7,500	150.00%
4563	Interest Income	$3,000	$3,000	0.00%
	Total	**$2,004,250**	**$2,131,900**	**6.37%**

Summary of Expenditures

Object	Object Description	FY26 Adopted	FY27 Proposed	% Change
5121	Full Time Salaries	$549,961	$561,694	2.13%
5122	Overtime	$7,500	$5,000	-33.33%
5123	Longevity	$2,100	$1,400	-33.33%
5124	Part Time Salaries	$14,000	$7,000	-50.00%
5331	Professional Services	$27,000	$25,000	-7.41%
5336	Other Purchased Services	$16,000	$14,000	-12.50%
5436	Equipment Maint & Repair	$1,500	$1,500	0.00%
5540	Advertising	$5,000	$5,000	0.00%
5610	Postage, Copies & Scans	$8,000	$10,000	25.00%
5611	Office Supplies	$6,000	$4,800	-20.00%
5663	Election Expenses	$12,000	$16,000	33.33%
5810	Dues/Fees/Memberships	$0	$500	
5816	Vital Statistics	$200	$100	-50.00%
5817	Microfilming	$4,000	$4,000	0.00%
5818	Credit Card Fees	$2,400	$2,400	0.00%
5819	Ordinance Codification	$5,000	$5,000	0.00%
	Total	**$660,661**	**$663,394**	**0.41%**

Summary of Full-Time Positions

Positions	FY26 Adopted	FY27 Proposed
Town Clerk	1	1
Assistant Town Clerk	1	1
Administrative Assistant III	3	3
Administrative Assistant I	3	3
Total	**8**	**8**

Line Item Descriptions

Marriage License (4307): Fees collected for marriage licenses.

Burial/Cremation (4309): Fees collected for burials, cremations, & disinterments.

Vital Statistics (4310): Fees collected for vital statistics-consist of birth, death marriage certificates.

Zoning Change (4311): Fees collected for zone change applications.

New Business License (4312): Fees collected for new business & trade names.

Dog License (4315): Fees collected for dog licenses.

Land Records (4400): Fees collected for land records.

Conveyance Tax (4401): Fees collected for conveyance tax.

Copies (4402): Fees collected for copies, laminations, etc.

Notary Services (4403): Fees collected for notary services.

Notary Appointment (4404): Fees are collected for notary appointments.

Miscellaneous Revenue (4561): Controlling interest tax, misc adjustments, and fees.

I**nterest Income (4563):** Interest income.

Full Time Salaries (5121): See Personnel Schedules for details.

Overtime (5122): Overtime required for attendance at Council meetings and preparing the Council proceedings.

Longevity (5123): Longevity benefit required by union contracts.

Part Time Salaries (5124): Coverage for election same-day voting, absentee ballot voting, and other office needs.

Professional Services (5331): Automated indexing of land records and vital statistics, COTT systems software, hardware, support services, specialty paper, binders, and microfilm creation.

Other Purchased Services (5336): Examination of land records as required each year on a contract basis by a qualified attorney or firm engaged in record examination and audit of land records.

Equipment Maint & Repair (5436): Repairs to office equipment, copiers, printers, etc.

Advertising (5540): Public notice of all new and amended ordinances.

Postage, Copies & Scans (5610): Postage required for mailing absentee ballots and all office mail, including the return of land recording documents.

Office Supplies (5611): Office supplies for department (pads, envelopes, pens etc.) and specialized items such as book binders for birth, death, marriage licenses and forms, and archival paper. Printer paper, cartridges, and ribbons printing archival records and documents associated with the state-wide electronic birth registry and land records management system.

Election Expenses (5663): Items required during election periods. Supplies and printed ballots for machines and absentee voting ballots for anticipated state and federal elections and primaries. Legal notices for elections in English and Spanish.

Dues/Fees/Memberships (5810): Annual membership dues for CT Town Clerk's Association. Cost of sending staff to two classes per calendar year. Registration fee for annual CT Town Clerk Conference.

Vital Statistics (5816): Annual payment to other municipalities for the recording of deaths, births, and marriages for New Britain residents.

Microfilming (5817): City land records are preserved on film and stored off-site. Rental of film storage at Iron Mountain facility.

Credit Card Fees (5818): Credit card fees charged for online and other payments.

Ordinance Codification (5819): Annual codification of Common Council-approved ordinances, zoning ordinances, and Charter.

Registrars

Department Overview

The Registrar of Voters and their staff are responsible for the following functions pertaining to voters, primaries and elections under the direction of the Secretary of State and Connecticut State Election laws. Responsibilities of the Department include:

- Registering voters in City hall, at civic events or door to door and at all high schools as mandated and directed by Connecticut General Statutes
- Maintaining all voter files and updates daily
- Conducting an annual canvass of voters
- Preparing and printing preliminary and official enrollment and registry lists
- Verifying petitions submitted by candidates for political office
- Hiring and training all poll workers to manage election day activities in seventeen polling locations
- Maintaining all voting equipment and programs ballots for all primaries and elections
- Coordinating and directing all Election Day activities
- Overseeing the Election Management System to maintain poll worker and location data and tabulates results of all elections
- Maintaining voting records according to the State of Connecticut Records Retention Manual
- Conducting post-election audits both internally and as mandated by State of Connecticut Statute and directed by the Office of the Secretary of the State
- Performing all duties mandated by the State of Connecticut's Same Day Registration and Early Voting laws
- Reporting to the Office of the Secretary of the State the results of all elections
- Continuing professional development and completing mandated courses to maintain state certification

Principal Officials:

- Lucian Pawlak, Democratic Registrar of Voters
- Peter Gostin, Republican Registrar of Voters

Summary of Expenditures

Object	Object Description	FY26 Adopted	FY27 Proposed	% Change
5121	Full Time Salaries	$259,253	$266,797	2.91%
5122	Overtime	$12,500	$24,000	92.00%
5123	Longevity	$700	$700	0.00%
5124	Part Time Salaries	$53,680	$56,880	5.96%
5331	Professional Services	$217,000	$165,000	-23.96%
5336	Other Purchased Services	$2,000	$2,000	0.00%
5337	Training/Conferences	$2,000	$2,000	0.00%
5412	Telecommunications	$3,000	$2,000	-33.33%
5436	Equipment Maint & Repair	$30,000	$25,000	-16.67%
5540	Advertising	$4,000	$4,000	0.00%
5610	Postage, Copies & Scans	$20,000	$15,000	-25.00%
5611	Office Supplies	$7,400	$5,920	-20.00%
5810	Dues/Fees/Memberships	$3,800	$2,500	-34.21%
	Total	**$615,333**	**$571,797**	**-7.08%**

Summary of Full-Time Positions

Positions	FY26 Adopted	FY27 Proposed
Democratic Registrar	1	1
Republican Registrar	1	1
Administrative Clerk	2	2
Total	**4**	**4**

Line Item Descriptions

Full Time Salaries (5121): See Personnel Schedules for details.

Overtime (5122): Funding needed to cover additional enrollment sessions as required by law. Additional hours during primary and election days canvass and to administer early voting and same day registration on election days.

Longevity (5123): Longevity benefit required by union contracts.

Part Time Salaries (5124): Part-time staff that complete daily and weekly voter maintenance (from DMV, Social Services, etc). Additional help prior to and after primaries and elections, early voting staffing, canvass of voters, covering for staff vacations and conference attendance.

Professional Services (5331): Police security services, hall rentals, and custodial services associated with primaries and general elections. Cost to transport voting machines and supplies to 17 polling locations. Wages paid to poll workers and costs associated with their training. Tabulator testing and sealing.

Other Purchased Services (5336): Newspaper subscription. Miscellaneous purchases of supplies needed for elections, conferences & meetings, and other non-office supplies.

Training/Conferences (5337): Certification training as required by State Statute. Moderator certifications.

Telecommunications (5412): Telephone landlines at each polling location required by law.

Equipment Maint & Repair (5436): Lease and maintenance of copy machines, rotating files, electronic poll books, tabulators, and other office equipment. Annual tabulator maintenance required by statute.

Advertising (5540): Notices and announcements in newspapers and signs and informational brochures related to elections.

Postage, Copies & Scans (5610): Canvass of voters by mail, pre-paid return postage as required by state law. Poll worker notices and general postage and mailings.

Office Supplies (5611): Computer paper, cover paper for official books, computer ink cartridges, pens, folders, miscellaneous. election supplies, miscellaneous supplies for office use

Dues/Fees/Memberships (5810): Registrars Association (ROVAC) conventions, conferences, dues and informational classes and on-going professional certification and continual education fees.

Education

Department Overview

The mission of the Consolidated School District of New Britain is to provide a rigorous and relevant, high-quality, research-based, data-driven education that meets the intellectual, physical, moral, and social developmental needs of every child.

The vision of the Consolidated School District of New Britain is to promote and sustain a culture and a safe and secure learning environment that builds capacity in administrators, faculty, and parents to improve academic achievement, equipping all students with the necessary aspirations, skills, and knowledge to successfully complete college, be lifeline learners, and be productive citizens.

Board of Education Members:

- Diana Reyes - President
- Barbara Marino - Vice President
- Aimee Pozorski - Secretary
- Anthony Kane
- Annie Parker
- Hanna Petrisko
- Joan Pina
- Richard Reyes
- Jose Rivera
- Tina Santana

Principal Officials:

- Anthony Gasper - Superintendent of Schools
- Ann Alfano - Chief Financial Officer

Summary of Revenues

Code	Description	FY26 Adopted	FY27 Proposed	% Change
4102	Other School Transportation	$10,000	$10,000	0.00%
4104	ECS	$72,350,710	$72,350,710	0.00%
	Total	**$72,360,710**	**$72,360,710**	**0.00%**

Summary of Expenditures

Object	Object Description	FY26 Adopted	FY27 Proposed	% Change
5132	School Crossing Guards	$605,474	$619,900	2.38%
5811	Grants & Contributions	$2,646,191	$0	-100.00%
5899	BOE Appropriation Rollup	$128,000,000	$129,000,000	0.78%
	Total	**$131,251,665**	**$129,619,900**	**-1.24%**

Line Item Descriptions

Other School Transportation (4012): State grant for magnet school transportation.

ECS (4104): Education Cost Sharing grant provided by the state to support local education.

School Crossing Guards (5132): $42/per day x 62 monitors x 180 days = $468,720; $21/per day x 10 monitors x 180 days = $37,800; $42/per day x 12 monitors x 180 days = $90,720; clothing allowance for 70 monitors ($200/each) = $14,000; Medicare for estimated gross payroll $597, 240 x 1.45% = $8,660

BOE Appropriation Rollup (5899): Annual appropriation to the School District's operating budget that is controlled by the Board of Education. Mayor's Proposed increase of $1,000,000.

Debt Service

Summary of Expenditures

Object	Object Description	FY26 Adopted	FY27 Proposed	% Change
5859	Pension Obligation Bonds	$7,042,624	$0	-100.00%
5861	Bond Registration Fee	$10,000	$1,200	-88.00%
5868	Debt Service - School Bonds	$3,779,758	$4,907,985	29.85%
5869	Debt Service Public Imp Bonds	$15,221,401	$19,758,158	29.81%
	Total	**$26,053,783**	**$24,667,343**	**-5.32%**

Line Item Descriptions

Bond Registration Fee (5861): Annual BondLink subscription for debt management and investor relations.

Debt Service - School Bonds (5868): The portion of debt service principal and interest associated with school construction. Amounts verified by the City's Financial Advisor.

Debt Service Public Imp Bonds (5869): The portion of debt service principal and interest associated with all other projects except those managed or controlled by a Special Revenue Fund. Amounts verified by the City's Financial Advisor.

Pension & Benefits

Summary of Expenditures

Object	Object Description	FY26 Adopted	FY27 Proposed	% Change
5131	PILO/RET Incentive	$414,100	$300,000	-27.55%
5220	MERF Employer	$11,845,450	$13,697,581	15.64%
5222	MERF Admin Fee	$137,540	$128,570	-6.52%
5223	Pension Police & Fire	$160,658	$165,000	2.70%
5228	Life Insurance	$87,546	$100,000	14.23%
5231	Medicare	$773,906	$808,179	4.43%
5234	Deferred Comp City Share	$446,648	$442,989	-0.82%
5240	Benefit Payments City	$145,008	$145,192	0.13%
5257	MERP	$49,500	$57,600	16.36%
5260	Unemployment Comp	$56,115	$50,000	-10.90%
5331	Professional Services	$12,500	$0	-100.00%
7702	Medical Self Insurance Fund	$8,861,044	$8,000,000	-9.72%
7801	PD Pension Fund	$3,945,546	$3,945,546	0.00%
7803	Fire Pension Fund	$3,810,190	$3,810,190	0.00%
7804	OPEB Trust Fund	$657,401	$225,909	-65.64%
	Total	**$31,403,152**	**$31,876,756**	**1.51%**

Line Item Descriptions

PILO/RET Incentive (5131): Payment-in-lieu of medical benefits made to employees opting for no coverage through the City's medical plans, according to the provisions of labor contracts, as well as educational reimbursements.

MERF Employer (5220): Required contribution to the Connecticut Municipal Employees Retirement System. Rates are determined by the state by employee type: 27.07% for Police and Fire and 21.93% for all other employees and are based on all salaries and wages.

MERF Admin Fee (5222): Admin fee charges by the State for the Connecticut Municipal Employees Retirement System. $130 for each of an estimated 540 active and 449 retired employees.

Pension Police & Fire (5223): Pension benefits for pre-1972 retirees not covered by other benefit plans on a "pay-as-you-go-basis."

Life Insurance (5228): Life coverage provided to employees and some retirees.

Medicare (5231): Required federal withholding of 1.45% of all salaries and wages.

Deferred Comp City Share (5234): Contractual contribution to Police and Fire Deferred Compensation Plans. The estimate is based on 2% of Police base pay and 1.5% of Fire base pay.

Benefit Payments City (5240): Retirement benefits paid to elected officials with 20 or more years of service according to the Charter.

MERP (5257): Estimated contribution to retirement insurance for firefighters per new 992 contract. $75 per month for covered firefighters.

Unemployment Comp (5260): Estimated payment to the State Department of Labor for claims assessed against the City above and beyond the base 26 week benefit self-funded by the City.

Medical Self Insurance Fund (7702): Amount transferred based on General Fund employee participation in self-funded medical benefit plan.

PD Pension Fund (7801): Full funding of the actuarial determined contribution to the Police Pension Fund.

Fire Pension Fund (7803): Full funding of the actuarial determined contribution to the Fire Pension Fund.

OPEB Trust Fund (7804): Full funding of actuarial determined contribution for Other Post-Employment Benefits, which include all retiree benefits other than pensions.

Insurance

Summary of Expenditures

Object	Object Description	FY26 Adopted	FY27 Proposed	% Change
5331	Professional Services	$26,450	$20,004	-24.37%
5520	Auto Insurance	$862,382	$968,168	12.27%
5521	Bonds - Employees	$1,250	$1,190	-4.80%
5522	Fire Ext Coverage	$774,792	$788,202	1.73%
5523	Athletic Accident	$23,520	$16,980	-27.81%
5524	Excess WC	$205,831	$212,353	3.17%
5525	Foreclosed Properties	$19,252	$0	-100.00%
5530	General Liability	$683,412	$762,328	11.55%
7703	Workers Comp Fund	$1,000,000	$1,000,000	0.00%
7704	General Liability Ins Fund	$66,500	$0	-100.00%
	Total	**$3,663,389**	**$3,769,225**	**2.89%**

Line Item Descriptions

Professional Services (5331): Contractual broker fee for the City's risk and insurance consultants.

Auto Insurance (5520): Budgetary guidance for FY27 renewals provided by the City's insurance broker for comprehensive, auto, and excess liability coverage.

Bonds - Employees (5521): Budgetary guidance for FY27 renewals provided by the City's insurance broker for bond insurance for the Revenue Collector and Treasurer.

Fire Ext Coverage (5522): Budgetary guidance for FY27 renewals provided by the City's insurance broker for fire coverage for all City buildings including schools.

Athletic Accident (5523): Budgetary guidance for FY27 renewals provided by the City's insurance broker for a basic sports accident policy plus a catastrophic sports accident policy, which covers student accidents at schools and sports or non-sports extracurricular activities.

Excess WC (5524): Budgetary guidance for FY27 renewals provided by the City's insurance broker for excess Workers Compensation claims; $1 million per occurrence.

General Liability (5530): Budgetary guidance for FY27 renewals provided by the City's insurance broker for the cost of general liability and liability for vacant properties.

Workers Comp Fund (7703): Contribution towards the City's Workers Comp Self Insurance Fund.

Admin & Contingency

Summary of Expenditures

Object	Object Description	FY26 Adopted	FY27 Proposed	% Change
5871	Contingency	$1,539,349	$1,786,166	16.03%
5872	Refunds	$284,000	$125,000	-55.99%
5875	Audit & Accounting Fees	$161,711	$154,500	-4.46%
5911	Payment in Lieu of Taxes	$10,500	$10,500	0.00%
7010	Other Funds	$472,704	$340,342	-28.00%
	Total	**$2,468,264**	**$2,416,508**	**-2.10%**

Line Item Descriptions

Contingency (5871): Set aside for unbudgeted expenses, damage claims, and pending contract negotiations.

Refunds (5872): Estimated refunds of taxes paid in error or duplicate payments; must be approved by Council.

Audit & Accounting Fees (5875): Required annual examination of city financial records by an independent financial auditor plus fees for actuarial services pertaining to the audit.

Payment in Lieu of Taxes (5911): New Britain Stadium taxes paid to the Town of Berlin and Fire District taxes paid to the Kensington Fire District.

Other Funds (7010): Funding for fireworks for the Great American Boom as well as required Tax Increment Financing (TIF) funding as determined by the Assessor.

Appendix 1: General Fund Summary

Key	Object	Key Desc	Object Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals as of 3/31/2026	Department Requested	BF&T Recommended	Mayor's Proposed
001105002	4561	ECONOMIC DEVELOPMENT	MISCELLANEOUS REVENUE	$ -	$ -	$ -	$ 3,750.00	$ -	$ -	$ -	$ -	$ -
Total ECONOMIC DEVELOPMENT				**$ -**	**$ -**	**$ -**	**$ 3,750.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
001106001	4323	CITY PLAN	ZBA PERMITS	$ 9,002.00	$ 7,945.00	$ 5,254.00	$ 8,758.00	$ 7,500.00	$ 8,108.00	$ 7,500.00	$ 7,500.00	$ 7,500.00
001106001	4327	CITY PLAN	SUBDIVISION REGULATIONS	$ -	$ -	$ -	$ 1,443.00	$ 1,000.00	$ 242.00	$ -	$ 1,000.00	$ 1,000.00
Total CITY PLAN				**$ 9,002.00**	**$ 7,945.00**	**$ 5,254.00**	**$ 10,201.00**	**$ 8,500.00**	**$ 8,350.00**	**$ 7,500.00**	**$ 8,500.00**	**$ 8,500.00**
Total 10-PLANNING & DEVELOPMENT				**$ 9,002.00**	**$ 7,945.00**	**$ 5,254.00**	**$ 13,951.00**	**$ 8,500.00**	**$ 8,350.00**	**$ 7,500.00**	**$ 8,500.00**	**$ 8,500.00**
001103001	4573	PROBATE	RENTAL OF PROPERTY	$ 54,170.40	$ 54,323.56	$ 51,887.35	$ 53,802.26	$ 53,405.00	$ 40,384.49	$ 54,595.00	$ 54,595.00	$ 54,595.00
Total PROBATE				**$ 54,170.40**	**$ 54,323.56**	**$ 51,887.35**	**$ 53,802.26**	**$ 53,405.00**	**$ 40,384.49**	**$ 54,595.00**	**$ 54,595.00**	**$ 54,595.00**
Total 20-LEGAL SERVICES DEPARTMENT				**$ 54,170.40**	**$ 54,323.56**	**$ 51,887.35**	**$ 53,802.26**	**$ 53,405.00**	**$ 40,384.49**	**$ 54,595.00**	**$ 54,595.00**	**$ 54,595.00**
001107001	4402	ASSESSOR	COPIES	$ 452.00	$ 226.00	$ 594.00	$ 372.49	$ 1,000.00	$ 271.27	$ 1,000.00	$ 1,000.00	$ 500.00
001107001	4561	ASSESSOR	MISCELLANEOUS REVENUE	$ 2,080.00	$ -	$ 1,250.00	$ 785.00	$ 1,000.00	$ 1,715.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Total ASSESSOR				**$ 2,532.00**	**$ 226.00**	**$ 1,844.00**	**$ 1,157.49**	**$ 2,000.00**	**$ 1,986.27**	**$ 2,000.00**	**$ 2,000.00**	**$ 1,500.00**
001107002	4402	REVENUE COLLECTIONS	COPIES	$ -	$ 47.00	$ 40.00	$ -	$ -	$ -	$ -	$ -	$ -
Total REVENUE COLLECTIONS				**$ -**	**$ 47.00**	**$ 40.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
001107004	4459	FINANCE	ADMINISTRATIVE OVERHEAD	$ 600.00	$ 600.00	$ 660.00	$ 720.00	$ 780.00	$ 455.00	$ 780.00	$ 780.00	$ 780.00
001107004	4504	FINANCE	CANNABIS TAX REVENUE	$ -	$ -	$ -	$ 3,408.88	$ 250,000.00	$ 20,706.98	$ 25,000.00	$ 25,000.00	$ 25,000.00
001107004	4561	FINANCE	MISCELLANEOUS REVENUE	$ -	$ -	$ -	$ 338.69	$ -	$ 15,914.17	$ -	$ -	$ -
001107004	4563	FINANCE	INTEREST INCOME	$ 4,888.41	$ 986.97	$ 7,227.18	$ 10,075.46	$ 1,000.00	$ 3,550.49	$ 2,000.00	$ 2,000.00	$ 3,000.00
001107004	4566	FINANCE	STANLEY GOLF COURSE	$ 600.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001107004	4567	FINANCE	CEMETERY FUND	$ 250.00	$ -	$ 250.00	$ 250.00	$ -	$ -	$ -	$ -	$ -
001107004	4569	FINANCE	SEWER FUND	$ 475.00	$ -	$ 475.00	$ 475.00	$ -	$ -	$ -	$ -	$ -
001107004	4640	FINANCE	CANNABIS PENALTIES	$ -	$ -	$ -	$ -	$ -	$ 735.78	$ -	$ -	$ -
001107004	4641	FINANCE	CANNABIS INTEREST	$ -	$ -	$ -	$ -	$ -	$ 31.94	$ -	$ -	$ -
001107004	6001	FINANCE	GENERAL FUND	$ -	$ -	$ 600.00	$ 600.00	$ 600.00	$ 600.00	$ 600.00	$ 600.00	$ 600.00
Total FINANCE				**$ 6,813.41**	**$ 1,586.97**	**$ 9,212.18**	**$ 15,868.03**	**$ 252,380.00**	**$ 41,994.36**	**$ 28,380.00**	**$ 28,380.00**	**$ 29,380.00**
001624005	4222	GENERAL & ADMINISTRATIVE	STATE	$ -	$ 47,277.03	$ -	$ 2,995,709.78	$ -	$ -	$ -	$ -	$ -
001624005	4223	GENERAL & ADMINISTRATIVE	FEDERAL	$ -	$ -	$ -	$ 209,056.78	$ -	$ 436,821.18	$ -	$ -	$ -
001624005	4244	GENERAL & ADMINISTRATIVE	ARP LOST REVENUE	$ -	$ -	$ 3,184,655.79	$ -	$ -	$ -	$ -	$ -	$ -
001624005	4481	GENERAL & ADMINISTRATIVE	SALE OF PROPERTY	$ 1,258,618.00	$ 145,193.28	$ 1,808,056.10	$ 64,793.00	$ -	$ 121,729.00	$ -	$ -	$ -
001624005	4561	GENERAL & ADMINISTRATIVE	MISCELLANEOUS REVENUE	$ 211,602.81	$ 103,356.59	$ 24,111.79	$ 148,697.68	$ 100,000.00	$ 49,009.09	$ -	$ -	$ 100,000.00
001624005	4563	GENERAL & ADMINISTRATIVE	INTEREST INCOME	$ 169,480.36	$ 2,519,495.60	$ 5,903,654.56	$ 5,854,954.72	$ 2,500,000.00	$ 2,925,086.30	$ 1,800,000.00	$ 1,800,000.00	$ 2,000,000.00
001624005	4566	GENERAL & ADMINISTRATIVE	STANLEY GOLF COURSE	$ 420.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 161,304.00
001624005	4571	GENERAL & ADMINISTRATIVE	FUND BALANCE	$ -	$ -	$ -	$ -	$ 6,850,722.00	$ -	$ -	$ -	$ 2,311,389.00
001624005	6010	GENERAL & ADMINISTRATIVE	OTHER FUNDS	$ -	$ 6,000,000.00	$ 2,653.61	$ -	$ -	$ 12,752.41	$ -	$ -	$ -
001624005	6202	GENERAL & ADMINISTRATIVE	CEMETERY FUND	$ 11,500.00	$ 11,500.00	$ 11,500.00	$ 11,500.00	$ 11,500.00	$ 11,500.00	$ 11,500.00	$ 11,500.00	$ -
001624005	6208	GENERAL & ADMINISTRATIVE	SEWER FUND	$ 976,389.00	$ 502,840.00	$ 502,840.00	$ 877,840.00	$ 895,397.00	$ 895,397.00	$ 895,840.00	$ 895,840.00	$ 895,397.00
001624005	6930	GENERAL & ADMINISTRATIVE	WATER OVERHEAD	$ 262,679.00	$ 270,000.00	$ 270,000.00	$ 350,000.00	$ 270,000.00	$ 270,000.00	$ 270,000.00	$ 270,000.00	$ 270,000.00
001624005	6932	GENERAL & ADMINISTRATIVE	WATER PIPING RIGHT OF WAY FEE	$ 1,355,125.00	$ 1,355,125.00	$ 1,355,125.00	$ 1,355,125.00	$ 1,355,125.00	$ 1,355,125.00	$ 1,355,125.00	$ 1,355,125.00	$ 1,355,125.00
001624005	6933	GENERAL & ADMINISTRATIVE	CLEAN WATER FUND	$ -	$ 502,840.00	$ 502,840.00	$ 102,841.00	$ 104,898.00	$ 104,898.00	$ 104,898.00	$ 104,898.00	$ 104,898.00
Total GENERAL & ADMINISTRATIVE				**$ 4,245,814.17**	**$ 11,457,627.50**	**$ 13,565,436.85**	**$ 11,970,517.96**	**$ 12,087,642.00**	**$ 6,182,317.98**	**$ 4,437,363.00**	**$ 4,437,363.00**	**$ 7,198,113.00**
001624006	4000	TAXES	CURRENT TAXES	$ 127,173,869.51	$ 127,363,658.90	$ 143,001,263.73	$ 146,745,584.83	$ 145,420,396.00	$ 141,490,888.60	$ 184,489,332.00	$ 167,368,523.00	$ 148,270,768.00
001624006	4001	TAXES	PRIOR YR TAXES	$ 4,124,964.61	$ 3,925,597.73	$ 3,898,061.37	$ 4,035,565.35	$ 4,000,000.00	$ 3,468,329.42	$ 3,400,000.00	$ 3,400,000.00	$ 4,250,000.00
001624006	4002	TAXES	SUPP MV	$ 1,983,613.44	$ 1,331,824.84	$ 1,433,115.52	$ 1,655,999.61	$ 1,450,000.00	$ 1,238,405.48	$ 1,400,000.00	$ 1,400,000.00	$ 1,600,000.00
001624006	4003	TAXES	FEES	$ -	$ -	$ -	$ 435,906.20	$ 300,000.00	$ 344,370.88	$ 300,000.00	$ 300,000.00	$ 300,000.00
001624006	4005	TAXES	INT AND LIEN	$ 2,694,944.22	$ 2,545,520.09	$ 2,910,339.40	$ 2,505,786.73	$ 2,400,000.00	$ 1,679,769.67	$ 2,000,000.00	$ 2,000,000.00	$ 3,500,000.00
001624006	4561	TAXES	MISCELLANEOUS REVENUE	$ -	$ 2,284.06	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total TAXES				**$ 135,977,391.78**	**$ 135,168,885.62**	**$ 151,242,780.02**	**$ 155,378,842.72**	**$ 153,570,396.00**	**$ 148,221,764.05**	**$ 191,589,332.00**	**$ 174,468,523.00**	**$ 157,920,768.00**
001624007	4200	STATE OTHER THAN EDUCATION	INFRACTION DIST 51-56 & 14-296	$ 21,737.00	$ 17,098.75	$ 22,098.75	$ 41,834.00	$ 22,000.00	$ 19,970.00	$ 22,000.00	$ 22,000.00	$ 22,000.00
001624007	4205	STATE OTHER THAN EDUCATION	PILO - STATE OWNED PROPERTY	$ 5,281,066.22	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001624007	4206	STATE OTHER THAN EDUCATION	TELE ACCESS LINE	$ 89,574.76	$ 106,279.69	$ 157,723.82	$ 115,511.67	$ 125,000.00	$ 4,055.16	$ 125,000.00	$ 125,000.00	$ 125,000.00
001624007	4209	STATE OTHER THAN EDUCATION	EMERGENCY PREPAREDNESS GRANT	$ -	$ 72,843.00	$ 36,279.00	$ 72,426.85	$ 40,612.00	$ 36,247.50	$ 40,612.00	$ 40,612.00	$ 40,612.00
001624007	4210	STATE OTHER THAN EDUCATION	OFFTRACK BETTING - OTB	$ 115,309.32	$ 119,929.90	$ 87,752.21	$ 86,584.21	$ 100,000.00	$ 47,823.01	$ 50,000.00	$ 50,000.00	$ 50,000.00
001624007	4211	STATE OTHER THAN EDUCATION	PILO - PRIVATE TAX EXEMPT	$ 4,351,190.22	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001624007	4212	STATE OTHER THAN EDUCATION	PILOT HOUSING AUTHORITY	$ 175,227.62	$ 45,790.21	$ 100,294.87	$ -	$ 91,834.00	$ 106,322.24	$ 91,834.00	$ 91,834.00	$ 91,834.00
001624007	4213	STATE OTHER THAN EDUCATION	DISTRESSED MUNICIPALITY	$ 119,223.48	$ 102,211.18	$ 62,505.02	$ 55,076.64	$ 55,077.00	$ 74,515.71	$ 55,077.00	$ 55,077.00	$ 55,077.00
001624007	4218	STATE OTHER THAN EDUCATION	MASHANTUCKET PEQUOT	$ 1,973,779.05	$ 1,980,822.00	$ 1,977,822.00	$ 1,979,822.00	$ 1,980,822.00	$ 1,317,548.00	$ 1,980,822.00	$ 1,980,822.00	$ 1,980,822.00
001624007	4227	STATE OTHER THAN EDUCATION	VETERANS EXEMPTION	$ 15,493.50	$ 15,225.72	$ 10,400.12	$ 9,620.37	$ 9,621.00	$ 8,997.96	$ 9,621.00	$ 9,621.00	$ 9,621.00
001624007	4229	STATE OTHER THAN EDUCATION	DISABILITY EXEMPTION	$ 7,256.11	$ 7,243.70	$ 5,827.78	$ 5,497.58	$ 5,498.00	$ 6,019.46	$ 5,498.00	$ 5,498.00	$ 5,498.00
001624007	4233	STATE OTHER THAN EDUCATION	GRANTS FOR MUNICIPAL PROJECTS	$ 2,864,920.00	$ 2,864,920.00	$ 2,864,920.00	$ 2,864,920.00	$ 2,864,920.00	$ 2,864,920.00	$ 2,864,920.00	$ 2,864,920.00	$ 2,864,920.00
001624007	4235	STATE OTHER THAN EDUCATION	MUNICIPAL TRANSITION - MV REIM	$ 1,758,937.00	$ 6,139,521.00	$ 8,299,606.55	$ 2,926,508.83	$ 3,389,501.00	$ 3,389,501.18	$ 3,389,501.00	$ 3,389,501.00	$ 3,389,501.00
001624007	4237	STATE OTHER THAN EDUCATION	MUNICIPAL STABILIZATION GRANT	$ 2,176,332.00	$ 2,176,332.00	$ 2,176,332.00	$ 2,176,332.00	$ 2,176,332.00	$ 2,176,332.00	$ 2,176,332.00	$ 2,176,332.00	$ 2,176,332.00
001624007	4243	STATE OTHER THAN EDUCATION	TIERED PILOT	$ -	$ 9,684,504.81	$ 10,489,363.36	$ 13,364,765.71	$ 13,821,868.00	$ 13,862,713.06	$ 13,821,868.00	$ 13,821,868.00	$ 13,821,868.00
001624007	4245	STATE OTHER THAN EDUCATION	BOTTLE DEPOSIT SURCHARGE	$ 50,319.20	$ 130,697.31	$ 130,404.80	$ 129,501.00	$ 130,000.00	$ 66,368.85	$ 130,000.00	$ 130,000.00	$ 130,000.00
001624007	4246	STATE OTHER THAN EDUCATION	MRSA	$ -	$ 2,110,407.42	$ 2,762,940.51	$ -	$ -	$ -	$ -	$ -	$ -
Total STATE OTHER THAN EDUCATION				**$ 19,000,365.48**	**$ 25,573,826.69**	**$ 29,184,270.79**	**$ 23,828,400.86**	**$ 24,813,085.00**	**$ 23,981,334.13**	**$ 24,763,085.00**	**$ 24,763,085.00**	**$ 24,763,085.00**
Total 30-FINANCIAL SERVICES DEPARTMENT				**$ 159,232,916.84**	**$ 172,202,199.78**	**$ 194,003,583.84**	**$ 191,194,787.06**	**$ 190,725,503.00**	**$ 178,429,396.79**	**$ 220,820,160.00**	**$ 203,699,351.00**	**$ 189,912,846.00**

Key	Object	Key Desc	Object Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals as of 3/31/2026	Department Requested	BF&T Recommended	Mayor's Proposed
001212001	4475	FIRE ADMINISTRATION	TEST FEES	$ 12,000.00	$ -	$ 3,475.00	$ 75.00	$ -	$ -	$ -	$ -	$ -
001212001	4561	FIRE ADMINISTRATION	MISCELLANEOUS REVENUE	$ -	$ -	$ -	$ 1,453.82	$ 1,000.00	$ -	$ -	$ -	$ -
001212001	4623	FIRE ADMINISTRATION	SPECIAL COST RECOVERY	$ 49,838.50	$ 15,611.20	$ 27,622.00	$ 11,427.20	$ 25,000.00	$ 18,785.20	$ 25,000.00	$ 25,000.00	$ 25,000.00
	Total FIRE ADMINISTRATION			**$ 61,838.50**	**$ 15,611.20**	**$ 31,097.00**	**$ 12,956.02**	**$ 26,000.00**	**$ 18,785.20**	**$ 25,000.00**	**$ 25,000.00**	**$ 25,000.00**
001212004	4324	FIRE MARSHAL	FIRE PERMIT	$ 278,819.02	$ 227,139.07	$ 626,032.41	$ 224,272.76	$ 225,000.00	$ 103,219.00	$ 200,000.00	$ 200,000.00	$ 200,000.00
001212004	4402	FIRE MARSHAL	COPIES	$ 500.00	$ -	$ 1,000.00	$ 750.00	$ 1,000.00	$ -	$ 500.00	$ 500.00	$ 500.00
001212004	4512	FIRE MARSHAL	DONATIONS	$ -	$ -	$ -	$ 2,120.00	$ 1,000.00	$ 4,502.00	$ 1,000.00	$ 1,000.00	$ 2,500.00
001212004	4561	FIRE MARSHAL	MISCELLANEOUS REVENUE	$ -	$ -	$ -	$ 1,000.00	$ -	$ -	$ -	$ -	$ -
	Total FIRE MARSHAL			**$ 279,319.02**	**$ 227,139.07**	**$ 627,032.41**	**$ 228,142.76**	**$ 227,000.00**	**$ 107,721.00**	**$ 201,500.00**	**$ 201,500.00**	**$ 203,000.00**
	Total 41-FIRE DEPARTMENT			**$ 341,157.52**	**$ 242,750.27**	**$ 658,129.41**	**$ 241,098.78**	**$ 253,000.00**	**$ 126,506.20**	**$ 226,500.00**	**$ 226,500.00**	**$ 228,000.00**
001211002	4215	POLICE ADMINISTRATION	BINGO	$ 2,941.66	$ 5,903.09	$ 4,523.05	$ 5,659.40	$ 10,000.00	$ 2,386.10	$ 10,000.00	$ 10,000.00	$ 5,000.00
001211002	4222	POLICE ADMINISTRATION	STATE	$ -	$ -	$ 37,952.52	$ -	$ -	$ -	$ -	$ -	$ -
001211002	4317	POLICE ADMINISTRATION	PD BUSINESS LICENSE	$ 925.00	$ 1,540.00	$ 755.00	$ 220.00	$ 1,000.00	$ 110.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
001211002	4318	POLICE ADMINISTRATION	PD PISTOL PERMITS	$ 30,595.00	$ 34,847.00	$ 35,655.00	$ 31,600.00	$ 25,000.00	$ 16,035.00	$ 25,000.00	$ 25,000.00	$ 25,000.00
001211002	4402	POLICE ADMINISTRATION	COPIES	$ 19,483.90	$ 15,836.60	$ 15,775.50	$ 14,071.00	$ 20,000.00	$ 4,348.50	$ 20,000.00	$ 20,000.00	$ 17,500.00
001211002	4425	POLICE ADMINISTRATION	DENVER BOOT FEES	$ -	$ 210.00	$ -	$ -	$ 500.00	$ -	$ 500.00	$ 500.00	$ -
001211002	4512	POLICE ADMINISTRATION	DONATIONS	$ -	$ -	$ 2,400.00	$ -	$ -	$ -	$ -	$ -	$ -
001211002	4561	POLICE ADMINISTRATION	MISCELLANEOUS REVENUE	$ -	$ -	$ 60.00	$ 54,760.67	$ 1,000.00	$ 8,991.94	$ 1,000.00	$ 1,000.00	$ 2,500.00
	Total POLICE ADMINISTRATION			**$ 53,945.56**	**$ 58,336.69**	**$ 97,121.07**	**$ 106,311.07**	**$ 57,500.00**	**$ 31,871.54**	**$ 57,500.00**	**$ 57,500.00**	**$ 51,000.00**
001211018	4440	PRIVATE DUTY	OT REIMBURSEMENT	$ 3,516,072.94	$ 3,890,586.62	$ 4,127,853.89	$ 3,324,817.25	$ 2,000,000.00	$ 1,851,597.01	$ 2,000,000.00	$ 2,000,000.00	$ 2,925,000.00
	Total PRIVATE DUTY			**$ 3,516,072.94**	**$ 3,890,586.62**	**$ 4,127,853.89**	**$ 3,324,817.25**	**$ 2,000,000.00**	**$ 1,851,597.01**	**$ 2,000,000.00**	**$ 2,000,000.00**	**$ 2,925,000.00**
001211024	4466	POLICE ACADEMY	TUITION	$ 173,800.00	$ 145,800.00	$ 282,250.00	$ 312,850.00	$ 80,000.00	$ 71,100.00	$ 80,000.00	$ 80,000.00	$ 150,000.00
	Total POLICE ACADEMY			**$ 173,800.00**	**$ 145,800.00**	**$ 282,250.00**	**$ 312,850.00**	**$ 80,000.00**	**$ 71,100.00**	**$ 80,000.00**	**$ 80,000.00**	**$ 150,000.00**
	Total 42-POLICE DEPARTMENT			**$ 3,743,818.50**	**$ 4,094,723.31**	**$ 4,507,224.96**	**$ 3,743,978.32**	**$ 2,137,500.00**	**$ 1,954,568.55**	**$ 2,137,500.00**	**$ 2,137,500.00**	**$ 3,126,000.00**
001315002	4320	ENGINEERING	CONSTRUCTION LICENSE	$ 18,817.40	$ 8,109.00	$ 5,525.00	$ 2,650.00	$ 9,000.00	$ -	$ 9,000.00	$ 9,000.00	$ 9,000.00
001315002	4321	ENGINEERING	PROJECT PERMITS	$ 147,667.47	$ 115,194.00	$ 70,223.72	$ 86,551.05	$ 105,000.00	$ 31,928.45	$ 105,000.00	$ 105,000.00	$ 105,000.00
001315002	4325	ENGINEERING	UTILITY PERMIT	$ 150,157.58	$ 271,921.92	$ 137,241.92	$ 237,461.87	$ 250,000.00	$ 15,654.00	$ 123,500.00	$ 123,500.00	$ 123,500.00
001315002	4441	ENGINEERING	PROJ MGT CAP PROJ	$ 41,103.82	$ -	$ 10,736.64	$ -	$ -	$ -	$ -	$ -	$ -
001315002	4443	ENGINEERING	MAP SALES	$ -	$ -	$ -	$ -	$ 100.00	$ -	$ 100.00	$ 100.00	$ -
001315002	4444	ENGINEERING	CAPITAL PROJ DESIGN	$ 499.58	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total ENGINEERING			**$ 358,245.85**	**$ 395,224.92**	**$ 223,727.28**	**$ 326,662.92**	**$ 364,100.00**	**$ 47,582.45**	**$ 237,600.00**	**$ 237,600.00**	**$ 237,500.00**
001315004	4322	SANITATION	SANITATION LICENSE	$ 1,674.82	$ 3,240.00	$ 1,620.00	$ 3,367.08	$ 9,500.00	$ 4,680.00	$ 9,500.00	$ 9,500.00	$ 5,000.00
001315004	4409	SANITATION	RENTS	$ 9,600.00	$ 9,600.00	$ 8,800.00	$ -	$ -	$ -	$ -	$ -	$ -
001315004	4446	SANITATION	SANITATION RESIDENTIAL	$ 214,410.70	$ 231,106.37	$ 259,766.17	$ 313,744.09	$ 220,000.00	$ 137,922.71	$ 220,000.00	$ 220,000.00	$ 250,000.00
001315004	4447	SANITATION	SANITATION RECYCLING	$ 13,650.64	$ 40,588.20	$ 35,197.50	$ 28,607.60	$ 25,000.00	$ 10,187.98	$ 25,000.00	$ 25,000.00	$ 25,000.00
001315004	4449	SANITATION	SANITATION HOUSING AUTHORITY	$ 43,944.36	$ 38,234.19	$ 36,548.55	$ 45,795.65	$ 38,000.00	$ 14,306.60	$ 38,000.00	$ 38,000.00	$ 40,000.00
001315004	4450	SANITATION	RECYCLING REBATES	$ 1,666.12	$ 7,362.62	$ 2,110.79	$ 9,921.56	$ 5,000.00	$ 688.32	$ 5,000.00	$ 5,000.00	$ 5,000.00
001315004	4451	SANITATION	SANITATION COMMERCIAL	$ 185.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001315004	4452	SANITATION	SANITATION SEWER PROTECTION	$ 49,470.72	$ 53,214.06	$ 31,334.00	$ 19,130.32	$ 45,000.00	$ -	$ 45,000.00	$ 45,000.00	$ 40,000.00
001315004	4491	SANITATION	CART REVENUE	$ 75,685.38	$ 60,584.19	$ 66,090.00	$ 75,519.38	$ 55,000.00	$ 21,870.00	$ 55,000.00	$ 55,000.00	$ 70,000.00
001315004	4561	SANITATION	MISCELLANEOUS REVENUE	$ 157,711.30	$ 124,309.20	$ 110,608.65	$ 107,530.55	$ 120,000.00	$ 66,360.19	$ 120,000.00	$ 120,000.00	$ 120,000.00
	Total SANITATION			**$ 567,999.04**	**$ 568,238.83**	**$ 552,075.66**	**$ 603,616.23**	**$ 517,500.00**	**$ 256,015.80**	**$ 517,500.00**	**$ 517,500.00**	**$ 555,000.00**
001315005	4440	STREETS/HIGHWAY	OT REIMBURSEMENT	$ -	$ 33,437.34	$ 74,111.06	$ 80,519.64	$ 25,000.00	$ 30,901.52	$ 40,000.00	$ 40,000.00	$ 40,000.00
001315005	4556	STREETS/HIGHWAY	MATERIALS	$ -	$ 8,582.94	$ 11,388.62	$ 8,489.05	$ 10,000.00	$ -	$ 10,000.00	$ 10,000.00	$ 10,000.00
	Total STREETS/HIGHWAY			**$ -**	**$ 42,020.28**	**$ 85,499.68**	**$ 89,008.69**	**$ 35,000.00**	**$ 30,901.52**	**$ 50,000.00**	**$ 50,000.00**	**$ 50,000.00**
001315006	4426	FLEET	FLEET	$ 19,623.98	$ 18,616.70	$ 32,012.23	$ 41,112.49	$ 110,000.00	$ 180,482.25	$ 130,000.00	$ 130,000.00	$ 130,000.00
001315006	4427	FLEET	FLEET-WATER	$ -	$ -	$ -	$ 17,545.66	$ -	$ -	$ -	$ -	$ -
001315006	4428	FLEET	FLEET-SUBWAY	$ 1,551.85	$ 3,941.55	$ 860.66	$ 89.49	$ -	$ -	$ -	$ -	$ -
001315006	4429	FLEET	FLEET-SEWER	$ 17,410.83	$ 18,432.63	$ 21,411.41	$ 19,352.44	$ -	$ -	$ -	$ -	$ -
001315006	4430	FLEET	FLEET-CEMETERY	$ 2,195.43	$ 2,985.64	$ 3,203.36	$ 2,501.94	$ -	$ -	$ -	$ -	$ -
001315006	4431	FLEET	FLEET-DOG	$ 273.21	$ 1,031.28	$ 710.46	$ 156.68	$ -	$ -	$ -	$ -	$ -
001315006	4432	FLEET	FLEET-HOUSING AUTHORITY	$ 7,815.04	$ 9,425.17	$ 32,650.83	$ 16,765.45	$ -	$ -	$ -	$ -	$ -
001315006	4433	FLEET	FLEET-EMS	$ 34,796.94	$ 61,707.11	$ 50,330.38	$ 54,799.75	$ -	$ -	$ -	$ -	$ -
001315006	4434	FLEET	FLEET-PARK&REC	$ 460.32	$ -	$ 0.07	$ -	$ -	$ -	$ -	$ -	$ -
001315006	4435	FLEET	FLEET-AFTER SCHOOL	$ 708.76	$ 393.46	$ 69.69	$ 383.09	$ -	$ -	$ -	$ -	$ -
001315006	4436	FLEET	FLEET-GOLF	$ 110.68	$ 625.47	$ 1,355.81	$ -	$ -	$ -	$ -	$ -	$ -
	Total FLEET			**$ 84,947.04**	**$ 117,159.01**	**$ 142,604.90**	**$ 152,706.99**	**$ 110,000.00**	**$ 180,482.25**	**$ 130,000.00**	**$ 130,000.00**	**$ 130,000.00**
001315008	4204	TOWN AID ROAD	TOWN AID ROAD	$ 768,817.99	$ 775,804.28	$ 773,153.08	$ 773,153.08	$ 773,153.00	$ 1,030,994.00	$ 773,153.00	$ 773,153.00	$ 1,030,994.00
	Total TOWN AID ROAD			**$ 768,817.99**	**$ 775,804.28**	**$ 773,153.08**	**$ 773,153.08**	**$ 773,153.00**	**$ 1,030,994.00**	**$ 773,153.00**	**$ 773,153.00**	**$ 1,030,994.00**
	Total 50-PUBLIC WORKS DEPARTMENT			**$ 1,780,009.92**	**$ 1,898,447.32**	**$ 1,777,060.60**	**$ 1,945,147.91**	**$ 1,799,753.00**	**$ 1,545,976.02**	**$ 1,708,253.00**	**$ 1,708,253.00**	**$ 2,003,494.00**
001420001	4118	RECREATION PROGRAMS	FEMA/FHWA GRANTS	$ -	$ -	$ -	$ 500.00	$ -	$ -	$ -	$ -	$ -
001420001	4412	RECREATION PROGRAMS	FAMILY SWIM TICKETS	$ 11,361.00	$ 12,910.00	$ 20,998.00	$ 16,603.00	$ 20,000.00	$ 2,575.00	$ 20,000.00	$ 20,000.00	$ 17,500.00
001420001	4413	RECREATION PROGRAMS	SWIMMING POOL RECEIPTS	$ 31,378.05	$ 53,409.85	$ 65,527.41	$ 62,059.80	$ 55,000.00	$ 38,588.70	$ 60,000.00	$ 60,000.00	$ 60,000.00
001420001	4414	RECREATION PROGRAMS	RENT-SPORT FIELDS	$ 13,064.50	$ 10,852.50	$ 18,157.50	$ 24,440.50	$ 11,000.00	$ 7,552.50	$ 15,000.00	$ 15,000.00	$ 15,000.00

Key	Object	Key Desc	Object Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals as of 3/31/2026	Department Requested	BF&T Recommended	Mayor's Proposed
001420001	4415	RECREATION PROGRAMS	RENT-PICNIC TABLES	$ 15,990.00	$ 13,110.00	$ 22,611.46	$ 15,771.00	$ 20,000.00	$ 5,470.00	$ 18,000.00	$ 18,000.00	$ 17,000.00
001420001	4416	RECREATION PROGRAMS	RENT-BEES	$ 18,000.00	$ 18,000.00	$ 9,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00
001420001	4418	RECREATION PROGRAMS	WILLOW BROOK CONCESSION	$ 95,809.31	$ 84,594.22	$ 53,660.06	$ 82,449.36	$ 74,600.00	$ 31,027.47	$ 62,600.00	$ 62,600.00	$ 62,600.00
001420001	4419	RECREATION PROGRAMS	SPECIAL EVENTS	$ 85,957.97	$ 93,604.14	$ 76,349.43	$ 66,561.70	$ 60,000.00	$ 47,439.84	$ 81,000.00	$ 81,000.00	$ 81,000.00
001420001	4421	RECREATION PROGRAMS	SPECIAL PROGRAMS	$ 138,307.71	$ 157,378.67	$ 186,680.00	$ 181,354.15	$ 160,000.00	$ 25,383.13	$ 160,000.00	$ 160,000.00	$ 165,000.00
001420001	4422	RECREATION PROGRAMS	SIGNAGE	$ -	$ -	$ -	$ -	$ 8,000.00	$ -	$ 7,500.00	$ 7,500.00	$ 7,500.00
001420001	4440	RECREATION PROGRAMS	OT REIMBURSEMENT	$ 31,269.50	$ 7,295.59	$ 283.44	$ -	$ -	$ -	$ -	$ -	$ -
001420001	4561	RECREATION PROGRAMS	MISCELLANEOUS REVENUE	$ -	$ -	$ 20.00	$ -	$ -	$ -	$ -	$ -	$ -
001420001	4565	RECREATION PROGRAMS	INTEREST FROM TRUST FUNDS	$ 72,990.54	$ 83,868.31	$ 56,451.16	$ 72,571.94	$ 65,000.00	$ 88,941.87	$ 65,000.00	$ 65,000.00	$ 70,000.00
	Total RECREATION PROGRAMS			**$ 514,128.58**	**$ 535,023.28**	**$ 509,738.46**	**$ 540,311.45**	**$ 491,600.00**	**$ 264,978.51**	**$ 514,100.00**	**$ 514,100.00**	**$ 520,600.00**
001523002	4221	SENIOR CENTER	SENIOR DIAL-A-RIDE	$ 32,577.34	$ 46,827.00	$ 63,115.66	$ 46,827.00	$ 46,827.00	$ 23,413.50	$ 46,827.00	$ 46,827.00	$ 46,827.00
001523002	4463	SENIOR CENTER	DISABILITY RIDERSHIP FEE	$ 4,632.50	$ 7,727.00	$ 6,194.25	$ 7,205.50	$ 8,000.00	$ 2,761.00	$ 8,000.00	$ 8,000.00	$ 6,500.00
	Total SENIOR CENTER			**$ 37,209.84**	**$ 54,554.00**	**$ 69,309.91**	**$ 54,032.50**	**$ 54,827.00**	**$ 26,174.50**	**$ 54,827.00**	**$ 54,827.00**	**$ 53,327.00**
001523004	4222	COMMUNITY SERVICES	STATE	$ -	$ -	$ 95,747.00	$ 95,747.00	$ 73,202.00	$ 68,339.56	$ 73,202.00	$ 73,202.00	$ 73,202.00
001523004	4513	COMMUNITY SERVICES	INKIND	$ -	$ 700.00	$ 8,400.00	$ 8,400.00	$ 8,400.00	$ 6,300.00	$ 8,400.00	$ 8,400.00	$ -
	Total COMMUNITY SERVICES			**$ -**	**$ 700.00**	**$ 104,147.00**	**$ 104,147.00**	**$ 81,602.00**	**$ 74,639.56**	**$ 81,602.00**	**$ 81,602.00**	**$ 73,202.00**
	Total 60-RECREATION & COMMUNITY SERVICE			**$ 551,338.42**	**$ 590,277.28**	**$ 683,195.37**	**$ 698,490.95**	**$ 628,029.00**	**$ 365,792.57**	**$ 650,529.00**	**$ 650,529.00**	**$ 647,129.00**
001214002	4117	BUILDING/CODE ENFORCEMENT	CLEAN AND LIEN	$ 1,064.68	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001214002	4300	BUILDING/CODE ENFORCEMENT	BUILDING PERMITS	$ 827,930.91	$ 707,826.10	$ 1,661,822.75	$ 729,135.20	$ 1,200,000.00	$ 882,082.57	$ 1,200,000.00	$ 1,200,000.00	$ 1,000,000.00
001214002	4301	BUILDING/CODE ENFORCEMENT	ELECTRICAL PERMITS	$ 258,254.18	$ 297,898.57	$ 318,339.21	$ 295,117.15	$ 250,000.00	$ 100,347.79	$ 250,000.00	$ 250,000.00	$ 150,000.00
001214002	4302	BUILDING/CODE ENFORCEMENT	PLUMBING PERMITS	$ 68,874.97	$ 60,964.38	$ 108,525.01	$ 107,750.00	$ 75,000.00	$ 31,481.04	$ 75,000.00	$ 75,000.00	$ 45,000.00
001214002	4303	BUILDING/CODE ENFORCEMENT	CERTIFICATE OF OCCUPANCY	$ 100,360.50	$ 100,484.00	$ 152,183.14	$ 99,995.34	$ 75,000.00	$ 53,863.01	$ 75,000.00	$ 75,000.00	$ 25,000.00
001214002	4304	BUILDING/CODE ENFORCEMENT	SPRINKLERS	$ 20,730.00	$ 11,430.00	$ 41,130.00	$ 20,419.66	$ 20,000.00	$ 6,600.00	$ 20,000.00	$ 20,000.00	$ 10,000.00
001214002	4305	BUILDING/CODE ENFORCEMENT	ZONING PERMIT	$ 13,305.00	$ 21,395.00	$ 26,420.00	$ 34,250.00	$ 20,000.00	$ 23,295.00	$ 20,000.00	$ 20,000.00	$ 25,000.00
001214002	4306	BUILDING/CODE ENFORCEMENT	DEALER/REPAIR PERMIT	$ 1,450.00	$ 350.00	$ 1,050.00	$ 1,050.00	$ 1,000.00	$ 1,050.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
001214002	4326	BUILDING/CODE ENFORCEMENT	HEATING AND COOLING	$ 279,461.27	$ 98,965.00	$ 304,391.68	$ 271,965.00	$ 120,000.00	$ 109,860.00	$ 120,000.00	$ 120,000.00	$ 130,000.00
001214002	4561	BUILDING/CODE ENFORCEMENT	MISCELLANEOUS REVENUE	$ 866.00	$ 2,166.00	$ 908.00	$ 784.50	$ 2,000.00	$ 922.50	$ 2,000.00	$ 2,000.00	$ 1,000.00
	Total BUILDING/CODE ENFORCEMENT			**$ 1,572,297.51**	**$ 1,301,479.05**	**$ 2,614,769.79**	**$ 1,560,466.85**	**$ 1,763,000.00**	**$ 1,209,501.91**	**$ 1,763,000.00**	**$ 1,763,000.00**	**$ 1,387,000.00**
001214003	4303	ANTI-BLIGHT	CERTIFICATE OF OCCUPANCY	$ -	$ 25.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total ANTI-BLIGHT			**$ -**	**$ 25.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
001522002	4437	NURSING	CLINICAL SERVICES	$ 15,440.49	$ 17,394.22	$ 18,632.69	$ 29,964.02	$ 20,000.00	$ 14,800.20	$ 15,000.00	$ 15,000.00	$ 20,000.00
001522002	4467	NURSING	FOOT CARE SERVICES	$ -	$ -	$ -	$ 3,260.00	$ 5,000.00	$ 4,915.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
	Total NURSING			**$ 15,440.49**	**$ 17,394.22**	**$ 18,632.69**	**$ 33,224.02**	**$ 25,000.00**	**$ 19,715.20**	**$ 20,000.00**	**$ 20,000.00**	**$ 25,000.00**
001522003	4319	ENVIRONMENTAL	HEALTH LICENSE	$ 127,551.00	$ 115,677.72	$ 99,007.83	$ 147,317.96	$ 130,000.00	$ 85,563.00	$ 130,000.00	$ 130,000.00	$ 130,000.00
	Total ENVIRONMENTAL			**$ 127,551.00**	**$ 115,677.72**	**$ 99,007.83**	**$ 147,317.96**	**$ 130,000.00**	**$ 85,563.00**	**$ 130,000.00**	**$ 130,000.00**	**$ 130,000.00**
001523001	4559	EVICTIONS	PAYMENT REIMBURSEMENT	$ 993.00	$ 7,905.60	$ 1,827.96	$ 4,168.00	$ 2,000.00	$ 1,800.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
	Total EVICTIONS			**$ 993.00**	**$ 7,905.60**	**$ 1,827.96**	**$ 4,168.00**	**$ 2,000.00**	**$ 1,800.00**	**$ 2,000.00**	**$ 2,000.00**	**$ 2,000.00**
	Total 61-HEALTH & BUILDING			**$ 1,716,282.00**	**$ 1,442,481.59**	**$ 2,734,238.27**	**$ 1,745,176.83**	**$ 1,920,000.00**	**$ 1,316,580.11**	**$ 1,915,000.00**	**$ 1,915,000.00**	**$ 1,544,000.00**
001724008	4101	STATE FOR EDUCATION	HEALTH SERVICE	$ 40,752.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001724008	4102	STATE FOR EDUCATION	OTHER SCHOOL TRANSPORTATION	$ 30,000.00	$ 28,000.00	$ 34,000.00	$ 53,300.00	$ 10,000.00	$ 36,650.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
001724008	4104	STATE FOR EDUCATION	ECS	$ 72,489,888.00	$ 72,149,966.00	$ 72,096,199.00	$ 72,682,246.00	$ 72,350,710.00	$ 36,360,922.00	$ 72,350,710.00	$ 72,350,710.00	$ 72,350,710.00
	Total STATE FOR EDUCATION			**$ 72,560,640.00**	**$ 72,177,966.00**	**$ 72,130,199.00**	**$ 72,735,546.00**	**$ 72,360,710.00**	**$ 36,397,572.00**	**$ 72,360,710.00**	**$ 72,360,710.00**	**$ 72,360,710.00**
	Total 70-EDUCATION DEPARTMENT			**$ 72,560,640.00**	**$ 72,177,966.00**	**$ 72,130,199.00**	**$ 72,735,546.00**	**$ 72,360,710.00**	**$ 36,397,572.00**	**$ 72,360,710.00**	**$ 72,360,710.00**	**$ 72,360,710.00**
001213001	4222	TELECOMMUNICATIONS	STATE	$ -	$ -	$ 578.00	$ -	$ -	$ -	$ -	$ -	$ -
001213001	4562	TELECOMMUNICATIONS	ORDINANCE VIOLATIONS	$ 1,472.00	$ 2,391.00	$ 1,450.00	$ 2,431.00	$ 1,000.00	$ 1,325.28	$ 2,000.00	$ 2,000.00	$ 2,000.00
	Total TELECOMMUNICATIONS			**$ 1,472.00**	**$ 2,391.00**	**$ 2,028.00**	**$ 2,431.00**	**$ 1,000.00**	**$ 1,325.28**	**$ 2,000.00**	**$ 2,000.00**	**$ 2,000.00**
001316001	4409	PROPERTY MGT ADMINISTRATION	RENTS	$ 64,955.98	$ 40,945.94	$ 43,966.76	$ 40,329.64	$ 47,152.00	$ 30,676.50	$ 57,952.00	$ 57,952.00	$ 57,952.00
001316001	4410	PROPERTY MGT ADMINISTRATION	TELEPHONE COMMISSIONS	$ 899.87	$ 518.43	$ 51.42	$ 15.93	$ 650.00	$ 1,877.65	$ 2,000.00	$ 2,000.00	$ 2,000.00
001316001	4561	PROPERTY MGT ADMINISTRATION	MISCELLANEOUS REVENUE	$ (16,849.52)	$ -	$ -	$ 9,653.23	$ 4,000.00	$ 18,105.03	$ 15,000.00	$ 15,000.00	$ 15,000.00
	Total PROPERTY MGT ADMINISTRATION			**$ 49,006.33**	**$ 41,464.37**	**$ 44,018.18**	**$ 49,998.80**	**$ 51,802.00**	**$ 50,659.18**	**$ 74,952.00**	**$ 74,952.00**	**$ 74,952.00**
001316005	4438	PARKING ADMINISTRATION	BOE PARKING GARAGE FEES	$ 34,675.00	$ 31,975.00	$ 27,350.00	$ 31,025.00	$ 30,000.00	$ 16,650.00	$ 28,000.00	$ 28,000.00	$ 28,000.00
001316005	4468	PARKING ADMINISTRATION	RENTS GARAGE	$ 80,581.25	$ 82,692.20	$ 83,646.63	$ 131,067.12	$ 100,000.00	$ 80,559.30	$ 100,000.00	$ 100,000.00	$ 100,000.00
001316005	4469	PARKING ADMINISTRATION	PARKING METERS STREET	$ 141,404.99	$ 123,212.57	$ 122,601.71	$ 150,940.68	$ 175,000.00	$ 109,447.53	$ 180,000.00	$ 180,000.00	$ 150,000.00
001316005	4472	PARKING ADMINISTRATION	PARKING LOT	$ 16,682.50	$ 12,778.51	$ 14,804.29	$ 20,369.58	$ 25,000.00	$ 13,638.51	$ 25,000.00	$ 25,000.00	$ 20,000.00
001316005	4473	PARKING ADMINISTRATION	SMARTCARDS	$ 4,120.00	$ 180.00	$ 30.00	$ 980.00	$ 250.00	$ -	$ 250.00	$ 250.00	$ 250.00
001316005	4562	PARKING ADMINISTRATION	ORDINANCE VIOLATIONS	$ -	$ -	$ -	$ -	$ -	$ 175.00	$ -	$ -	$ -
	Total PARKING ADMINISTRATION			**$ 277,463.74**	**$ 250,838.28**	**$ 248,432.63**	**$ 334,382.38**	**$ 330,250.00**	**$ 220,470.34**	**$ 333,250.00**	**$ 333,250.00**	**$ 298,250.00**
001316006	4477	PARKING ENFORCEMENT	PARKING TICKETS	$ 217,052.94	$ 192,687.48	$ 213,711.75	$ 284,239.50	$ 210,000.00	$ 203,984.79	$ 210,000.00	$ 210,000.00	$ 225,000.00
001316006	4561	PARKING ENFORCEMENT	MISCELLANEOUS REVENUE	$ 295.00	$ (755.41)	$ 70.00	$ 525.00	$ 250.00	$ -	$ 250.00	$ 250.00	$ -
001316006	4562	PARKING ENFORCEMENT	ORDINANCE VIOLATIONS	$ 115,580.38	$ 60,695.91	$ 123,573.56	$ 98,395.48	$ 140,000.00	$ 51,180.65	$ 140,000.00	$ 140,000.00	$ 100,000.00
	Total PARKING ENFORCEMENT			**$ 332,928.32**	**$ 252,627.98**	**$ 337,355.31**	**$ 383,159.98**	**$ 350,250.00**	**$ 255,165.44**	**$ 350,250.00**	**$ 350,250.00**	**$ 325,000.00**

Key	Object	Key Desc	Object Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals as of 3/31/2026	Department Requested	BF&T Recommended	Mayor's Proposed
001316008	4464	COURTHOUSE PARKING GARAGE	GARAGES	$ 373,758.41	$ 431,387.80	$ 471,140.79	$ 493,600.58	$ 470,000.00	$ 304,170.21	$ 480,000.00	$ 480,000.00	$ 480,000.00
Total COURTHOUSE PARKING GARAGE				**$ 373,758.41**	**$ 431,387.80**	**$ 471,140.79**	**$ 493,600.58**	**$ 470,000.00**	**$ 304,170.21**	**$ 480,000.00**	**$ 480,000.00**	**$ 480,000.00**
001316009	4446	SZCZESNY PARKING GARAGE	SANITATION RESIDENTIAL	$ -	$ -	$ -	$ -	$ -	$ 438.19	$ -	$ -	$ -
001316009	4464	SZCZESNY PARKING GARAGE	GARAGES	$ 247,301.08	$ 225,933.94	$ 275,669.22	$ 279,456.07	$ 325,000.00	$ 179,607.44	$ 325,000.00	$ 325,000.00	$ 250,000.00
Total SZCZESNY PARKING GARAGE				**$ 247,301.08**	**$ 225,933.94**	**$ 275,669.22**	**$ 279,456.07**	**$ 325,000.00**	**$ 180,045.63**	**$ 325,000.00**	**$ 325,000.00**	**$ 250,000.00**
001316010	4464	BADOLATO PARKING GARAGE	GARAGES	$ 46,125.43	$ 44,412.59	$ 46,885.69	$ 44,880.45	$ 55,000.00	$ 25,862.83	$ 55,000.00	$ 55,000.00	$ 45,000.00
001316010	4470	BADOLATO PARKING GARAGE	PARKING METERS WASHINGTON GARA	$ 10,572.82	$ 17,565.47	$ 17,716.47	$ 15,228.81	$ 15,000.00	$ 6,519.51	$ 15,000.00	$ 15,000.00	$ 15,000.00
Total BADOLATO PARKING GARAGE				**$ 56,698.25**	**$ 61,978.06**	**$ 64,602.16**	**$ 60,109.26**	**$ 70,000.00**	**$ 32,382.34**	**$ 70,000.00**	**$ 70,000.00**	**$ 60,000.00**
Total 91-SUPPORT SERVICES				**$ 1,338,628.13**	**$ 1,266,621.43**	**$ 1,443,246.29**	**$ 1,603,138.07**	**$ 1,598,302.00**	**$ 1,044,218.42**	**$ 1,635,452.00**	**$ 1,635,452.00**	**$ 1,490,202.00**
001108001	4307	TOWN CLERK	MARRIAGE LICENSE	$ 6,672.00	$ 6,708.00	$ 6,496.00	$ 7,696.00	$ 6,000.00	$ 4,096.00	$ 7,500.00	$ 7,500.00	$ 7,000.00
001108001	4308	TOWN CLERK	LIQUOR PERMIT	$ 1,200.00	$ 1,640.00	$ 1,300.00	$ 1,320.00	$ 2,000.00	$ 200.00	$ -	$ -	$ -
001108001	4309	TOWN CLERK	BURIAL/CREMATION	$ 14,504.00	$ 12,330.00	$ 11,410.00	$ 11,020.00	$ 10,000.00	$ 5,370.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
001108001	4310	TOWN CLERK	VITAL STATISTICS	$ 225,313.00	$ 231,267.00	$ 225,185.00	$ 253,505.00	$ 225,000.00	$ 128,940.00	$ 225,000.00	$ 225,000.00	$ 225,000.00
001108001	4311	TOWN CLERK	ZONING CHANGE	$ 800.00	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ -	$ 400.00	$ 400.00	$ 400.00
001108001	4312	TOWN CLERK	NEW BUSINESS LICENSE	$ 1,550.00	$ 1,425.00	$ 1,460.00	$ 1,750.00	$ 1,000.00	$ 1,120.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
001108001	4313	TOWN CLERK	PUBLICATIONS	$ 25.00	$ -	$ -	$ -	$ 50.00	$ -	$ 50.00	$ 50.00	$ -
001108001	4315	TOWN CLERK	DOG LICENSE	$ 1,405.00	$ 1,492.50	$ 1,376.50	$ 1,401.00	$ 1,800.00	$ 355.00	$ 1,800.00	$ 1,800.00	$ 1,500.00
001108001	4400	TOWN CLERK	LAND RECORDS	$ 415,644.50	$ 316,249.00	$ 306,856.00	$ 341,502.00	$ 300,000.00	$ 211,494.00	$ 325,000.00	$ 325,000.00	$ 325,000.00
001108001	4401	TOWN CLERK	CONVEYANCE TAX	$ 1,941,255.83	$ 1,330,989.13	$ 1,073,143.31	$ 1,455,214.99	$ 1,400,000.00	$ 950,701.64	$ 1,500,000.00	$ 1,500,000.00	$ 1,500,000.00
001108001	4402	TOWN CLERK	COPIES	$ 58,657.00	$ 45,042.00	$ 40,542.50	$ 42,137.00	$ 46,000.00	$ 21,296.03	$ 46,000.00	$ 46,000.00	$ 46,000.00
001108001	4403	TOWN CLERK	NOTARY SERVICES	$ 2,715.00	$ 2,805.00	$ 2,670.00	$ 4,210.00	$ 4,000.00	$ 1,560.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
001108001	4404	TOWN CLERK	NOTARY APPOINTMENT	$ 2,245.00	$ 2,735.00	$ 2,370.00	$ 2,690.00	$ 2,000.00	$ 1,870.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
001108001	4406	TOWN CLERK	DOCUMENT PRESERVATION - LOCIP	$ -	$ -	$ 99.00	$ -	$ -	$ -	$ -	$ -	$ -
001108001	4561	TOWN CLERK	MISCELLANEOUS REVENUE	$ 1,508.00	$ 16,623.74	$ 7,280.45	$ 8,380.00	$ 3,000.00	$ 5,281.01	$ 4,000.00	$ 4,000.00	$ 7,500.00
001108001	4563	TOWN CLERK	INTEREST INCOME	$ 52,755.79	$ 3,084.64	$ 1,259.25	$ 3,220.60	$ 3,000.00	$ -	$ 3,000.00	$ 3,000.00	$ 3,000.00
Total TOWN CLERK				**$ 2,726,250.12**	**$ 1,972,791.01**	**$ 1,681,848.01**	**$ 2,134,446.59**	**$ 2,004,250.00**	**$ 1,332,283.68**	**$ 2,129,250.00**	**$ 2,129,250.00**	**$ 2,131,900.00**
Total 92-TOWN CLERK				**$ 2,726,250.12**	**$ 1,972,791.01**	**$ 1,681,848.01**	**$ 2,134,446.59**	**$ 2,004,250.00**	**$ 1,332,283.68**	**$ 2,129,250.00**	**$ 2,129,250.00**	**$ 2,131,900.00**
001104001	4222	DEMOCRATIC REGISTRAR	STATE	$ -	$ -	$ -	$ -	$ -	$ 21,131.90	$ -	$ -	$ -
001104001	4232	DEMOCRATIC REGISTRAR	GRANTS AND CONTRIBUTIONS	$ -	$ -	$ 10,500.00	$ 14,968.68	$ -	$ -	$ -	$ -	$ -
Total DEMOCRATIC REGISTRAR				**$ -**	**$ -**	**$ 10,500.00**	**$ 14,968.68**	**$ -**	**$ 21,131.90**	**$ -**	**$ -**	**$ -**
Total 93-REGISTRAR OF VOTERS				**$ -**	**$ -**	**$ 10,500.00**	**$ 14,968.68**	**$ -**	**$ 21,131.90**	**$ -**	**$ -**	**$ -**
001521002	4475	HUMAN RESOURCES	TEST FEES	$ 42,080.00	$ 8,946.00	$ 5,000.00	$ 29,335.00	$ 5,000.00	$ 2,345.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
Total HUMAN RESOURCES				**$ 42,080.00**	**$ 8,946.00**	**$ 5,000.00**	**$ 29,335.00**	**$ 5,000.00**	**$ 2,345.00**	**$ 5,000.00**	**$ 5,000.00**	**$ 5,000.00**
Total 94-HUMAN RESOURCES				**$ 42,080.00**	**$ 8,946.00**	**$ 5,000.00**	**$ 29,335.00**	**$ 5,000.00**	**$ 2,345.00**	**$ 5,000.00**	**$ 5,000.00**	**$ 5,000.00**
Total 001-GENERAL FUND				**$ 244,096,293.85**	**$ 255,959,472.55**	**$ 279,691,367.10**	**$ 276,153,867.45**	**$ 273,493,952.00**	**$ 222,585,105.73**	**$ 303,650,449.00**	**$ 286,530,640.00**	**$ 273,512,376.00**
001105002	5121	ECONOMIC DEVELOPMENT	FULL TIME SALARIES	$ 158,334.24	$ 119,037.22	$ 98,455.29	$ 99,855.24	$ 133,939.00	$ 126,694.47	$ 137,425.00	$ 137,425.00	$ 137,425.00
001105002	5122	ECONOMIC DEVELOPMENT	OVERTIME	$ 175.06	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001105002	5123	ECONOMIC DEVELOPMENT	LONGEVITY	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150.00
001105002	5331	ECONOMIC DEVELOPMENT	PROFESSIONAL SERVICES	$ -	$ 14,331.77	$ 5,130.98	$ 10,283.10	$ 20,000.00	$ 8,200.00	$ 20,000.00	$ 20,000.00	$ 10,000.00
001105002	5412	ECONOMIC DEVELOPMENT	TELECOMMUNICATIONS	$ 247.89	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001105002	5541	ECONOMIC DEVELOPMENT	MARKETING	$ 34,026.24	$ 30,389.92	$ 35,065.05	$ 64,026.44	$ 40,000.00	$ 16,473.15	$ 40,000.00	$ 40,000.00	$ 20,000.00
001105002	5610	ECONOMIC DEVELOPMENT	POSTAGE, COPIES & SCANS	$ -	$ 250.00	$ 29.38	$ -	$ -	$ -	$ -	$ -	$ -
001105002	5611	ECONOMIC DEVELOPMENT	OFFICE SUPPLIES	$ 12.59	$ 233.76	$ -	$ 250.00	$ 100.00	$ -	$ -	$ -	$ -
001105002	5810	ECONOMIC DEVELOPMENT	DUES/FEES/MEMBERSHIPS	$ 1,274.18	$ 897.10	$ 1,000.00	$ 1,000.00	$ 1,200.00	$ 150.00	$ -	$ -	$ -
001105002	5811	ECONOMIC DEVELOPMENT	GRANTS & CONTRIBUTIONS	$ -	$ -	$ -	$ -	$ -	$ 90.00	$ -	$ -	$ -
001105002	5877	ECONOMIC DEVELOPMENT	ADMINISTRATIVE	$ 233.36	$ 1,500.10	$ 283.04	$ 492.49	$ 1,500.00	$ 574.58	$ -	$ -	$ -
Total ECONOMIC DEVELOPMENT				**$ 194,303.56**	**$ 166,639.87**	**$ 139,963.74**	**$ 175,907.27**	**$ 196,739.00**	**$ 152,182.20**	**$ 197,425.00**	**$ 197,425.00**	**$ 167,575.00**
001106001	5121	CITY PLAN	FULL TIME SALARIES	$ 203,550.71	$ 237,627.52	$ 270,314.40	$ 285,535.12	$ 268,344.00	$ 150,285.40	$ 268,385.00	$ 268,385.00	$ 268,385.00
001106001	5122	CITY PLAN	OVERTIME	$ 15.87	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001106001	5123	CITY PLAN	LONGEVITY	$ 700.00	$ -	$ -	$ 125.00	$ -	$ -	$ -	$ -	$ 125.00
001106001	5412	CITY PLAN	TELECOMMUNICATIONS	$ 260.19	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001106001	5440	CITY PLAN	RENTALS/SUPPLIES EQUIP	$ 2,376.38	$ 3,676.51	$ 2,083.55	$ 2,386.11	$ 2,950.00	$ 1,892.52	$ 2,950.00	$ 2,950.00	$ 2,700.00
001106001	5540	CITY PLAN	ADVERTISING	$ 5,655.87	$ 5,490.48	$ 6,459.22	$ 6,934.16	$ 7,500.00	$ 1,396.21	$ 7,500.00	$ 7,500.00	$ 6,000.00
001106001	5610	CITY PLAN	POSTAGE, COPIES & SCANS	$ 722.98	$ 556.17	$ 227.16	$ 264.37	$ 500.00	$ 185.24	$ 500.00	$ 500.00	$ 500.00
001106001	5611	CITY PLAN	OFFICE SUPPLIES	$ 338.27	$ 500.00	$ 285.98	$ 258.90	$ 300.00	$ 175.09	$ 300.00	$ 300.00	$ 240.00
001106001	5810	CITY PLAN	DUES/FEES/MEMBERSHIPS	$ 697.00	$ 165.00	$ -	$ -	$ 500.00	$ -	$ 500.00	$ 500.00	$ 250.00
Total CITY PLAN				**$ 214,317.27**	**$ 248,015.68**	**$ 279,370.31**	**$ 295,503.66**	**$ 280,094.00**	**$ 153,934.46**	**$ 280,135.00**	**$ 280,135.00**	**$ 278,200.00**
001106002	5811	CAPITOL REGION COUNCIL OF GOVT	GRANTS & CONTRIBUTIONS	$ 53,157.00	$ 53,157.00	$ 53,581.00	$ 53,782.00	$ 53,782.00	$ 53,782.00	$ 53,782.00	$ 53,782.00	$ 53,782.00
Total CAPITOL REGION COUNCIL OF GOVT				**$ 53,157.00**	**$ 53,157.00**	**$ 53,581.00**	**$ 53,782.00**	**$ 53,782.00**	**$ 53,782.00**	**$ 53,782.00**	**$ 53,782.00**	**$ 53,782.00**
Total 10-PLANNING & DEVELOPMENT				**$ 461,777.83**	**$ 467,812.55**	**$ 472,915.05**	**$ 525,192.93**	**$ 530,615.00**	**$ 359,898.66**	**$ 531,342.00**	**$ 531,342.00**	**$ 499,557.00**
001103001	5440	PROBATE	RENTALS/SUPPLIES EQUIP	$ 86,441.04	$ 86,441.04	$ 86,441.04	$ 87,974.73	$ 88,486.00	$ 66,364.47	$ 88,486.00	$ 88,486.00	$ 88,486.00
001103001	5811	PROBATE	GRANTS & CONTRIBUTIONS	$ 33,537.17	$ 30,197.34	$ 36,583.93	$ 37,480.15	$ 36,000.00	$ 33,934.82	$ 48,000.00	$ 48,000.00	$ 36,000.00

Key	Object	Key Desc	Object Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals as of 3/31/2026	Department Requested	BF&T Recommended	Mayor's Proposed
Total PROBATE				**$ 119,978.21**	**$ 116,638.38**	**$ 123,024.97**	**$ 125,454.88**	**$ 124,486.00**	**$ 100,299.29**	**$ 136,486.00**	**$ 136,486.00**	**$ 124,486.00**
001109001	5121	CORPORATION COUNSEL	FULL TIME SALARIES	$ 463,308.14	$ 405,749.68	$ 409,767.47	$ 476,093.82	$ 485,692.00	$ 330,274.52	$ 493,403.00	$ 493,403.00	$ 649,848.00
001109001	5122	CORPORATION COUNSEL	OVERTIME	$ 353.13	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001109001	5123	CORPORATION COUNSEL	LONGEVITY	$ 1,400.00	$ 583.33	$ 475.00	$ 1,000.00	$ 1,000.00	$ 475.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
001109001	5331	CORPORATION COUNSEL	PROFESSIONAL SERVICES	$ 15,539.79	$ 27,735.97	$ 23,474.25	$ 14,917.46	$ 18,500.00	$ 19,979.21	$ 18,500.00	$ 18,500.00	$ 20,000.00
001109001	5332	CORPORATION COUNSEL	LEGAL SERVICES	$ 103,356.29	$ 116,599.49	$ 49,802.68	$ 82,901.65	$ 118,000.00	$ 86,995.28	$ 118,000.00	$ 118,000.00	$ 200,000.00
001109001	5412	CORPORATION COUNSEL	TELECOMMUNICATIONS	$ 788.65	$ 390.84	$ 29.76	$ -	$ -	$ -	$ -	$ -	$ -
001109001	5436	CORPORATION COUNSEL	EQUIPMENT MAINT & REPAIR	$ 121.26	$ -	$ -	$ -	$ 250.00	$ -	$ 250.00	$ 250.00	$ -
001109001	5440	CORPORATION COUNSEL	RENTALS/SUPPLIES EQUIP	$ 2,130.44	$ 2,139.28	$ 2,148.12	$ 2,130.44	$ 2,250.00	$ 1,591.20	$ 2,250.00	$ 2,250.00	$ 2,250.00
001109001	5525	CORPORATION COUNSEL	FORECLOSED PROPERTIES	$ 4,855.00	$ 2,858.00	$ 688,809.64	$ 2,150.32	$ 20,000.00	$ -	$ 19,500.00	$ 19,500.00	$ 10,000.00
001109001	5610	CORPORATION COUNSEL	POSTAGE, COPIES & SCANS	$ 435.84	$ 704.60	$ 849.84	$ 1,008.21	$ 500.00	$ 684.99	$ 1,000.00	$ 1,000.00	$ 750.00
001109001	5611	CORPORATION COUNSEL	OFFICE SUPPLIES	$ 1,599.33	$ 2,091.86	$ 2,280.48	$ 2,068.51	$ 1,750.00	$ 1,430.49	$ 1,750.00	$ 1,750.00	$ 1,400.00
001109001	5645	CORPORATION COUNSEL	TECHNICAL PUBLICATIONS	$ 2,233.00	$ 2,306.08	$ 2,617.84	$ 2,721.52	$ 2,000.00	$ 1,926.48	$ 2,000.00	$ 2,000.00	$ 2,500.00
001109001	5810	CORPORATION COUNSEL	DUES/FEES/MEMBERSHIPS	$ 153.68	$ 197.68	$ 307.36	$ 508.68	$ 400.00	$ -	$ 400.00	$ 400.00	$ 300.00
Total CORPORATION COUNSEL				**$ 596,274.55**	**$ 561,356.81**	**$ 1,180,562.44**	**$ 585,500.61**	**$ 650,342.00**	**$ 443,357.17**	**$ 658,053.00**	**$ 658,053.00**	**$ 888,048.00**
001109002	5340	LEGISLATIVE SUPPORT	LEGISLATIVE SUPPORT	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 33,750.00	$ 45,000.00	$ 45,000.00	$ 45,000.00
Total LEGISLATIVE SUPPORT				**$ 45,000.00**	**$ 45,000.00**	**$ 45,000.00**	**$ 45,000.00**	**$ 45,000.00**	**$ 33,750.00**	**$ 45,000.00**	**$ 45,000.00**	**$ 45,000.00**
001625105	5332	DAMAGE CLAIMS	LEGAL SERVICES	$ -	$ -	$ -	$ -	$ 75,000.00	$ 19,739.29	$ 75,000.00	$ 75,000.00	$ -
001625105	5333	DAMAGE CLAIMS	LEGAL JUDGEMENTS	$ 36,000.00	$ -	$ -	$ -	$ 87,500.00	$ -	$ 87,500.00	$ 87,500.00	$ -
001625105	5526	DAMAGE CLAIMS	DAMAGE CLAIMS	$ 121,340.00	$ 70,396.34	$ 52,000.00	$ 455,238.05	$ 87,500.00	$ 488,318.50	$ 100,000.00	$ 100,000.00	$ -
Total DAMAGE CLAIMS				**$ 157,340.00**	**$ 70,396.34**	**$ 52,000.00**	**$ 455,238.05**	**$ 250,000.00**	**$ 508,057.79**	**$ 262,500.00**	**$ 262,500.00**	**$ -**
Total 20-LEGAL SERVICES DEPARTMENT				**$ 918,592.76**	**$ 793,391.53**	**$ 1,400,587.41**	**$ 1,211,193.54**	**$ 1,069,828.00**	**$ 1,085,464.25**	**$ 1,102,039.00**	**$ 1,102,039.00**	**$ 1,057,534.00**
001102002	5122	BOARD OF FINANCE	OVERTIME	$ 953.55	$ -	$ -	$ -	$ 1,000.00	$ -	$ 1,000.00	$ 1,000.00	$ 250.00
Total BOARD OF FINANCE				**$ 953.55**	**$ -**	**$ -**	**$ -**	**$ 1,000.00**	**$ -**	**$ 1,000.00**	**$ 1,000.00**	**$ 250.00**
001102004	5659	SAFETY COMMITTEE	OPERATING MATERIAL & SUPPLIES	$ 3,039.39	$ 2,580.00	$ -	$ 2,999.69	$ 3,000.00	$ -	$ 3,000.00	$ 3,000.00	$ 2,000.00
Total SAFETY COMMITTEE				**$ 3,039.39**	**$ 2,580.00**	**$ -**	**$ 2,999.69**	**$ 3,000.00**	**$ -**	**$ 3,000.00**	**$ 3,000.00**	**$ 2,000.00**
001102008	5897	BOARD OF ASSESSMENT APPEALS	MISCELLANEOUS	$ 165.86	$ 172.98	$ 256.24	$ 184.14	$ 400.00	$ 267.40	$ 400.00	$ 400.00	$ 300.00
Total BOARD OF ASSESSMENT APPEALS				**$ 165.86**	**$ 172.98**	**$ 256.24**	**$ 184.14**	**$ 400.00**	**$ 267.40**	**$ 400.00**	**$ 400.00**	**$ 300.00**
001107001	5121	ASSESSOR	FULL TIME SALARIES	$ 616,971.27	$ 690,011.81	$ 688,097.25	$ 711,529.66	$ 724,279.00	$ 473,615.21	$ 682,380.00	$ 682,380.00	$ 715,407.00
001107001	5122	ASSESSOR	OVERTIME	$ -	$ 1,981.04	$ 147.29	$ -	$ 3,000.00	$ 344.85	$ 4,000.00	$ 4,000.00	$ 1,000.00
001107001	5123	ASSESSOR	LONGEVITY	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,100.00	$ 4,625.00	$ 525.00	$ 2,625.00	$ 2,625.00	$ 2,625.00
001107001	5124	ASSESSOR	PART TIME SALARIES	$ -	$ -	$ -	$ -	$ -	$ 1,618.07	$ -	$ -	$ -
001107001	5128	ASSESSOR	OTHER COMPENSATION	$ -	$ -	$ -	$ -	$ -	$ 600.00	$ -	$ -	$ -
001107001	5331	ASSESSOR	PROFESSIONAL SERVICES	$ 197,859.05	$ 238,474.00	$ 16,625.00	$ 60,087.50	$ 50,000.00	$ 14,100.00	$ 300,000.00	$ 300,000.00	$ 275,000.00
001107001	5352	ASSESSOR	DATA PROCESSING	$ 17,669.63	$ 20,157.82	$ 21,472.10	$ 25,206.57	$ 30,500.00	$ 24,268.50	$ 34,700.00	$ 34,700.00	$ 25,000.00
001107001	5412	ASSESSOR	TELECOMMUNICATIONS	$ -	$ 78.49	$ 120.24	$ 40.08	$ 240.00	$ -	$ 240.00	$ 240.00	$ -
001107001	5440	ASSESSOR	RENTALS/SUPPLIES EQUIP	$ 1,269.40	$ 1,384.80	$ 1,384.80	$ 1,573.72	$ 2,200.00	$ 2,049.53	$ 2,800.00	$ 2,800.00	$ 2,800.00
001107001	5540	ASSESSOR	ADVERTISING	$ -	$ 106.02	$ 106.02	$ -	$ 200.00	$ 117.18	$ 200.00	$ 200.00	$ 100.00
001107001	5610	ASSESSOR	POSTAGE, COPIES & SCANS	$ 2,821.79	$ 3,325.42	$ 4,096.06	$ 4,347.01	$ 4,750.00	$ 4,269.10	$ 5,000.00	$ 5,000.00	$ 4,000.00
001107001	5611	ASSESSOR	OFFICE SUPPLIES	$ 440.65	$ 705.21	$ 575.22	$ 899.02	$ 900.00	$ 876.08	$ 1,000.00	$ 1,000.00	$ 720.00
001107001	5645	ASSESSOR	TECHNICAL PUBLICATIONS	$ 3,039.12	$ 7,251.17	$ 4,837.17	$ 2,293.75	$ 6,000.00	$ 688.20	$ 6,000.00	$ 6,000.00	$ 4,500.00
001107001	5810	ASSESSOR	DUES/FEES/MEMBERSHIPS	$ 3,105.00	$ 1,615.00	$ 2,955.00	$ 2,425.00	$ 3,600.00	$ 840.00	$ 8,400.00	$ 8,400.00	$ 2,500.00
Total ASSESSOR				**$ 847,175.91**	**$ 969,090.78**	**$ 744,416.15**	**$ 812,502.31**	**$ 830,294.00**	**$ 523,911.72**	**$ 1,047,345.00**	**$ 1,047,345.00**	**$ 1,033,652.00**
001107002	5121	REVENUE COLLECTIONS	FULL TIME SALARIES	$ 254,154.16	$ 284,121.40	$ 280,295.25	$ 305,262.03	$ 325,658.00	$ 204,777.16	$ 334,389.00	$ 334,389.00	$ 336,912.00
001107002	5122	REVENUE COLLECTIONS	OVERTIME	$ 3,534.88	$ 3,659.71	$ 989.40	$ 586.58	$ 1,000.00	$ 212.87	$ 500.00	$ 500.00	$ 500.00
001107002	5123	REVENUE COLLECTIONS	LONGEVITY	$ 891.00	$ 291.00	$ 358.18	$ 358.18	$ 283.00	$ -	$ 417.00	$ 417.00	$ 417.00
001107002	5124	REVENUE COLLECTIONS	PART TIME SALARIES	$ -	$ -	$ -	$ -	$ 150.00	$ -	$ 150.00	$ 150.00	$ -
001107002	5331	REVENUE COLLECTIONS	PROFESSIONAL SERVICES	$ 261,216.89	$ 365,470.91	$ 363,667.75	$ 450,227.75	$ 276,911.00	$ 202,344.83	$ 280,507.00	$ 280,507.00	$ 225,000.00
001107002	5336	REVENUE COLLECTIONS	OTHER PURCHASE SVCS	$ 825.00	$ 450.00	$ 450.00	$ 16,188.00	$ 8,185.00	$ 450.00	$ 8,453.00	$ 8,453.00	$ 5,000.00
001107002	5352	REVENUE COLLECTIONS	DATA PROCESSING	$ 17,824.34	$ 564.82	$ 393.89	$ 125.20	$ 5,900.00	$ 2,057.10	$ 6,250.00	$ 6,250.00	$ 5,000.00
001107002	5436	REVENUE COLLECTIONS	EQUIPMENT MAINT & REPAIR	$ 425.00	$ 1,712.64	$ -	$ 1,294.00	$ 1,750.00	$ -	$ 1,900.00	$ 1,900.00	$ 900.00
001107002	5440	REVENUE COLLECTIONS	RENTALS/SUPPLIES EQUIP	$ 3,697.85	$ 2,947.17	$ 4,027.13	$ 2,549.09	$ 2,750.00	$ 1,618.78	$ 2,750.00	$ 2,750.00	$ 2,400.00
001107002	5540	REVENUE COLLECTIONS	ADVERTISING	$ 3,625.24	$ 3,507.50	$ -	$ 7,438.40	$ 5,770.00	$ 1,948.80	$ 6,850.00	$ 6,850.00	$ 4,000.00
001107002	5610	REVENUE COLLECTIONS	POSTAGE, COPIES & SCANS	$ 8,461.85	$ 11,342.40	$ 13,586.80	$ 9,422.39	$ 9,150.00	$ 1,804.54	$ 9,250.00	$ 9,250.00	$ 10,000.00
001107002	5611	REVENUE COLLECTIONS	OFFICE SUPPLIES	$ 5,346.67	$ 5,870.13	$ 4,182.99	$ 7,055.84	$ 6,500.00	$ 1,661.17	$ 7,512.00	$ 7,512.00	$ 5,200.00
001107002	5659	REVENUE COLLECTIONS	OPERATING MATERIAL & SUPPLIES	$ 200.00	$ 498.10	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001107002	5810	REVENUE COLLECTIONS	DUES/FEES/MEMBERSHIPS	$ 445.00	$ 2,165.00	$ 1,520.99	$ 1,950.00	$ 2,104.00	$ 925.00	$ 2,404.00	$ 2,404.00	$ 1,500.00
Total REVENUE COLLECTIONS				**$ 560,647.88**	**$ 682,600.78**	**$ 669,472.38**	**$ 802,457.46**	**$ 646,111.00**	**$ 417,800.25**	**$ 661,332.00**	**$ 661,332.00**	**$ 596,829.00**
001107003	5124	TREASURER	PART TIME SALARIES	$ 2,875.00	$ 2,500.00	$ 4,069.54	$ 5,000.00	$ 5,000.00	$ 3,749.97	$ 5,000.00	$ 5,000.00	$ 5,000.00
Total TREASURER				**$ 2,875.00**	**$ 2,500.00**	**$ 4,069.54**	**$ 5,000.00**	**$ 5,000.00**	**$ 3,749.97**	**$ 5,000.00**	**$ 5,000.00**	**$ 5,000.00**
001107004	5121	FINANCE	FULL TIME SALARIES	$ 847,823.16	$ 937,798.98	$ 991,605.05	$ 1,036,446.75	$ 1,074,238.00	$ 736,613.56	$ 1,095,427.00	$ 1,095,427.00	$ 1,172,792.00
001107004	5122	FINANCE	OVERTIME	$ 23,114.84	$ 58,514.96	$ 72,828.84	$ 22,617.56	$ 25,000.00	$ 2,674.96	$ 22,500.00	$ 22,500.00	$ 5,000.00
001107004	5123	FINANCE	LONGEVITY	$ 3,585.50	$ 2,885.50	$ 2,150.00	$ 2,150.00	$ 2,544.00	$ 1,675.00	$ 1,525.00	$ 1,525.00	$ 825.00
001107004	5124	FINANCE	PART TIME SALARIES	$ -	$ 35,688.73	$ 111,080.72	$ -	$ 15,000.00	$ 36,890.03	$ 18,500.00	$ 18,500.00	$ -
001107004	5228	FINANCE	LIFE INSURANCE	$ -	$ 375.00	$ -	$ -	$ -	$ 250.00	$ -	$ -	$ -
001107004	5229	FINANCE	HSA CITY CONTRIBUTION	$ -	$ (0.00)	$ -	$ -	$ -	$ 1,000.00	$ -	$ -	$ -

Key	Object	Key Desc	Object Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals as of 3/31/2026	Department Requested	BF&T Recommended	Mayor's Proposed
001107004	5412	FINANCE	TELECOMMUNICATIONS	$ 160.18	$ 480.55	$ 492.59	$ 205.76	$ 550.00	$ -	$ 540.00	$ 540.00	$ -
001107004	5440	FINANCE	RENTALS/SUPPLIES EQUIP	$ 3,751.00	$ 3,332.62	$ 3,303.04	$ 3,413.04	$ 3,770.00	$ 3,281.28	$ 3,800.00	$ 3,800.00	$ 3,500.00
001107004	5540	FINANCE	ADVERTISING	$ 6,977.71	$ 16,289.64	$ 11,144.53	$ 21,825.13	$ 13,844.00	$ 5,125.36	$ 20,000.00	$ 20,000.00	$ 14,000.00
001107004	5610	FINANCE	POSTAGE, COPIES & SCANS	$ 10,954.61	$ 11,127.30	$ 11,895.50	$ 14,019.78	$ 20,000.00	$ 8,624.08	$ 20,000.00	$ 20,000.00	$ 12,000.00
001107004	5611	FINANCE	OFFICE SUPPLIES	$ 4,517.28	$ 4,689.72	$ 3,719.15	$ 4,228.36	$ 3,995.00	$ 1,771.58	$ 4,000.00	$ 4,000.00	$ 3,196.00
001107004	5659	FINANCE	OPERATING MATERIAL & SUPPLIES	$ 832.60	$ 1,115.81	$ 1,045.58	$ 1,537.83	$ 1,000.00	$ 312.80	$ 1,000.00	$ 1,000.00	$ 1,000.00
001107004	5810	FINANCE	DUES/FEES/MEMBERSHIPS	$ 2,783.96	$ 2,576.60	$ 3,008.03	$ 4,253.80	$ 5,000.00	$ 2,380.50	$ 7,500.00	$ 7,500.00	$ 3,500.00
	Total FINANCE			**$ 904,500.84**	**$ 1,074,875.41**	**$ 1,212,273.03**	**$ 1,110,698.01**	**$ 1,164,941.00**	**$ 800,599.15**	**$ 1,194,792.00**	**$ 1,194,792.00**	**$ 1,215,813.00**
001107007	5331	GEN FINANCIAL SVCS	PROFESSIONAL SERVICES	$ 11,656.21	$ 26,548.65	$ 19,000.00	$ 71,390.03	$ 75,000.00	$ 33,003.20	$ 75,000.00	$ 75,000.00	$ 35,000.00
001107007	5336	GEN FINANCIAL SVCS	OTHER PURCHASE SVCS	$ 49,810.00	$ 49,810.00	$ 49,810.00	$ 49,810.00	$ 49,810.00	$ 49,810.00	$ 50,000.00	$ 50,000.00	$ 50,000.00
001107007	5349	GEN FINANCIAL SVCS	PAVEMENT MANAGEMENT	$ -	$ 300,000.00	$ 300,000.00	$ 350,000.00	$ 400,000.00	$ 350,000.00	$ 400,000.00	$ 400,000.00	$ 350,000.00
	Total GEN FINANCIAL SVCS			**$ 61,466.21**	**$ 376,358.65**	**$ 368,810.00**	**$ 471,200.03**	**$ 524,810.00**	**$ 432,813.20**	**$ 525,000.00**	**$ 525,000.00**	**$ 435,000.00**
001110001	5440	CENTRAL ADMINISTRATION	RENTALS/SUPPLIES EQUIP	$ 14,873.46	$ 15,007.80	$ 15,685.11	$ 16,556.19	$ 37,235.00	$ 12,805.77	$ 37,235.00	$ 37,235.00	$ 37,235.00
001110001	5610	CENTRAL ADMINISTRATION	POSTAGE, COPIES & SCANS	$ (7,823.89)	$ (34,710.24)	$ (0.00)	$ 4,803.16	$ 15,000.00	$ (14,404.44)	$ 15,000.00	$ 15,000.00	$ -
001110001	5611	CENTRAL ADMINISTRATION	OFFICE SUPPLIES	$ -	$ 126.20	$ 340.89	$ 30.28	$ 500.00	$ 151.78	$ 500.00	$ 500.00	$ 400.00
001110001	5659	CENTRAL ADMINISTRATION	OPERATING MATERIAL & SUPPLIES	$ 1,729.00	$ 5,416.41	$ 6,256.09	$ 5,553.87	$ 11,000.00	$ 3,100.37	$ 11,000.00	$ 11,000.00	$ 5,000.00
	Total CENTRAL ADMINISTRATION			**$ 8,778.57**	**$ (14,159.83)**	**$ 22,282.09**	**$ 26,943.50**	**$ 63,735.00**	**$ 1,653.48**	**$ 63,735.00**	**$ 63,735.00**	**$ 42,635.00**
001625001	5331	MUNICIPAL INSURANCE	PROFESSIONAL SERVICES	$ 19,992.00	$ 18,326.00	$ 19,992.00	$ 19,992.00	$ 26,450.00	$ 16,670.00	$ 22,004.00	$ 22,004.00	$ 20,004.00
001625001	5520	MUNICIPAL INSURANCE	AUTO INSURANCE	$ 434,802.40	$ 543,665.00	$ 615,155.10	$ 749,898.25	$ 862,382.00	$ 843,696.80	$ 942,288.00	$ 942,288.00	$ 968,168.00
001625001	5521	MUNICIPAL INSURANCE	BONDS - EMPLOYEES	$ 1,820.00	$ 560.00	$ 560.00	$ 560.00	$ 1,250.00	$ 1,390.00	$ 1,309.00	$ 1,309.00	$ 1,190.00
001625001	5522	MUNICIPAL INSURANCE	FIRE EXT COVERAGE	$ 285,482.00	$ 496,640.00	$ 597,453.90	$ 633,310.54	$ 774,792.00	$ 735,997.00	$ 809,597.00	$ 809,597.00	$ 788,202.00
001625001	5523	MUNICIPAL INSURANCE	ATHLETIC ACCIDENT	$ 20,363.40	$ 20,863.40	$ 22,900.10	$ 22,900.10	$ 23,520.00	$ 16,500.00	$ 18,150.00	$ 18,150.00	$ 16,980.00
001625001	5524	MUNICIPAL INSURANCE	EXCESS WC	$ 183,950.00	$ 187,629.00	$ 202,904.00	$ 199,836.00	$ 205,831.00	$ 211,810.00	$ 227,086.00	$ 227,086.00	$ 212,353.00
001625001	5525	MUNICIPAL INSURANCE	FORECLOSED PROPERTIES	$ 19,322.20	$ 24,069.60	$ 337,500.00	$ 17,502.40	$ 19,252.00	$ -	$ 21,177.00	$ 21,177.00	$ -
001625001	5530	MUNICIPAL INSURANCE	GENERAL LIABILITY	$ 482,570.73	$ 502,831.84	$ 570,591.20	$ 646,656.60	$ 683,412.00	$ 714,213.60	$ 777,538.00	$ 777,538.00	$ 762,328.00
001625001	7703	MUNICIPAL INSURANCE	WORKS COMP FUND	$ 820,530.00	$ 820,530.00	$ 2,333,639.00	$ 925,000.00	$ 1,000,000.00	$ 1,000,000.00	$ 2,000,000.00	$ 2,000,000.00	$ 1,000,000.00
001625001	7704	MUNICIPAL INSURANCE	GENERAL LIABILITY INS FUND	$ 66,500.00	$ 66,500.00	$ 66,500.00	$ 66,500.00	$ 66,500.00	$ 66,500.00	$ 125,000.00	$ 125,000.00	$ -
	Total MUNICIPAL INSURANCE			**$ 2,335,332.73**	**$ 2,681,614.84**	**$ 4,767,195.30**	**$ 3,282,155.89**	**$ 3,663,389.00**	**$ 3,606,777.40**	**$ 4,944,149.00**	**$ 4,944,149.00**	**$ 3,769,225.00**
001625101	5871	ADMIN AND CONTINGENCY	CONTINGENCY	$ -	$ -	$ -	$ -	$ 1,539,349.00	$ 289.33	$ 2,000,000.00	$ 2,000,000.00	$ 1,786,166.00
001625101	5872	ADMIN AND CONTINGENCY	REFUNDS	$ 39,056.92	$ 2,383.42	$ 178,533.48	$ 246,600.77	$ 284,000.00	$ 117,627.30	$ 325,000.00	$ 325,000.00	$ 125,000.00
001625101	5875	ADMIN AND CONTINGENCY	AUDIT & ACCOUNTING FEES	$ 122,000.00	$ 50,000.00	$ 286,078.20	$ 146,535.15	$ 161,711.00	$ 161,828.21	$ 163,100.00	$ 163,100.00	$ 154,500.00
001625101	5911	ADMIN AND CONTINGENCY	PAYMENT IN LIEU OF TAXES	$ -	$ -	$ -	$ -	$ 10,500.00	$ -	$ 10,500.00	$ 10,500.00	$ 10,500.00
001625101	7010	ADMIN AND CONTINGENCY	OTHER FUNDS	$ 3,233,609.94	$ 582,903.87	$ 4,709,033.18	$ 370,807.59	$ 472,704.00	$ 322,704.00	$ 500,000.00	$ 500,000.00	$ 340,342.00
	Total ADMIN AND CONTINGENCY			**$ 3,394,666.86**	**$ 635,287.29**	**$ 5,173,644.86**	**$ 763,943.51**	**$ 2,468,264.00**	**$ 602,448.84**	**$ 2,998,600.00**	**$ 2,998,600.00**	**$ 2,416,508.00**
001626001	5220	CITY PENSION CONTRIBUTION	MERF EMPLOYER	$ 3,104,785.00	$ 3,438,609.68	$ 3,831,454.99	$ 3,875,758.05	$ 3,602,295.00	$ 2,833,415.20	$ 4,595,610.00	$ 4,595,610.00	$ 4,236,710.00
001626001	5222	CITY PENSION CONTRIBUTION	MERF ADMIN FEE	$ 122,640.00	$ 127,210.00	$ 129,990.00	$ 143,208.80	$ 137,540.00	$ -	$ 150,000.00	$ 150,000.00	$ 128,570.00
001626001	5231	CITY PENSION CONTRIBUTION	MEDICARE	$ 679,365.21	$ 736,755.89	$ 732,390.41	$ 766,773.75	$ 773,906.00	$ 570,172.89	$ 805,587.00	$ 805,587.00	$ 808,179.00
	Total CITY PENSION CONTRIBUTION			**$ 3,906,790.21**	**$ 4,302,575.57**	**$ 4,693,835.40**	**$ 4,785,740.60**	**$ 4,513,741.00**	**$ 3,403,588.09**	**$ 5,551,197.00**	**$ 5,551,197.00**	**$ 5,173,459.00**
001626002	5220	POLICE PENSION CONTRIBUTION	MERF EMPLOYER	$ 4,146,597.26	$ 4,720,995.98	$ 4,552,187.54	$ 4,689,143.25	$ 4,878,517.00	$ 3,494,299.00	$ 5,096,453.00	$ 5,096,453.00	$ 4,837,276.00
001626002	5223	POLICE PENSION CONTRIBUTION	PENSION POLICE AND FIRE	$ 133,386.84	$ 143,525.18	$ 152,513.88	$ 155,978.66	$ 160,658.00	$ 119,654.01	$ 175,000.00	$ 175,000.00	$ 165,000.00
001626002	5234	POLICE PENSION CONTRIBUTION	DEFERRED COMP CITY SHARE	$ 251,054.79	$ 262,460.39	$ 267,951.84	$ 274,742.19	$ 277,107.00	$ 200,184.10	$ 300,000.00	$ 300,000.00	$ 246,134.00
001626002	7801	POLICE PENSION CONTRIBUTION	PD PENSION FUND	$ 2,475,000.00	$ 2,725,000.00	$ 3,409,846.00	$ 3,956,732.00	$ 3,945,546.00	$ -	$ 3,945,546.00	$ 3,945,546.00	$ 3,945,546.00
	Total POLICE PENSION CONTRIBUTION			**$ 7,006,038.89**	**$ 7,851,981.55**	**$ 8,382,499.26**	**$ 9,076,596.10**	**$ 9,261,828.00**	**$ 3,814,137.11**	**$ 9,516,999.00**	**$ 9,516,999.00**	**$ 9,193,956.00**
001626003	5220	FIRE PENSION CONTRIBUTION	MERF EMPLOYER	$ 2,653,010.15	$ 3,184,032.89	$ 3,182,656.58	$ 3,699,071.09	$ 3,364,638.00	$ 2,786,236.88	$ 4,939,242.00	$ 4,939,242.00	$ 4,623,595.00
001626003	5223	FIRE PENSION CONTRIBUTION	PENSION POLICE AND FIRE	$ 24,483.48	$ 5,905.55	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001626003	5234	FIRE PENSION CONTRIBUTION	DEFERRED COMP CITY SHARE	$ 134,255.83	$ 150,840.20	$ 158,646.98	$ 167,905.24	$ 169,541.00	$ 117,190.56	$ 175,000.00	$ 175,000.00	$ 196,855.00
001626003	5257	FIRE PENSION CONTRIBUTION	MERP	$ -	$ -	$ -	$ 25,625.22	$ 49,500.00	$ 20,475.00	$ 100,000.00	$ 100,000.00	$ 57,600.00
001626003	7803	FIRE PENSION CONTRIBUTION	FIRE PENSION FUND	$ 2,475,000.00	$ 2,725,000.00	$ 3,125,462.00	$ 3,931,098.00	$ 3,810,190.00	$ -	$ 3,810,190.00	$ 3,810,190.00	$ 3,810,190.00
	Total FIRE PENSION CONTRIBUTION			**$ 5,286,749.46**	**$ 6,065,778.64**	**$ 6,466,765.56**	**$ 7,823,699.55**	**$ 7,393,869.00**	**$ 2,923,902.44**	**$ 9,024,432.00**	**$ 9,024,432.00**	**$ 8,688,240.00**
001626004	5240	SPECIAL PENSION CONTRIBUTION	BENEFIT PAYMENTS CITY	$ 90,448.92	$ 89,275.86	$ 88,437.96	$ 88,437.96	$ 145,008.00	$ 85,565.81	$ 150,000.00	$ 150,000.00	$ 145,192.00
	Total SPECIAL PENSION CONTRIBUTION			**$ 90,448.92**	**$ 89,275.86**	**$ 88,437.96**	**$ 88,437.96**	**$ 145,008.00**	**$ 85,565.81**	**$ 150,000.00**	**$ 150,000.00**	**$ 145,192.00**
001627001	5131	EMPLOYEE MEDICAL/LIFE BENEFITS	PILO/RET INCENTIVE	$ 358,110.45	$ 296,569.96	$ 262,684.86	$ 268,338.36	$ 414,100.00	$ 135,729.27	$ 475,000.00	$ 475,000.00	$ 300,000.00
001627001	5228	EMPLOYEE MEDICAL/LIFE BENEFITS	LIFE INSURANCE	$ 70,491.69	$ 81,236.80	$ 73,024.52	$ 79,734.97	$ 87,546.00	$ 42,994.79	$ 100,000.00	$ 100,000.00	$ 100,000.00
001627001	5233	EMPLOYEE MEDICAL/LIFE BENEFITS	OPEB ARC	$ 711,490.00	$ 850,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001627001	5260	EMPLOYEE MEDICAL/LIFE BENEFITS	UNEMPLOYMENT COMP	$ 44,590.78	$ 26,617.67	$ 56,115.43	$ 31,329.25	$ 56,115.00	$ -	$ 100,000.00	$ 100,000.00	$ 50,000.00
001627001	5331	EMPLOYEE MEDICAL/LIFE BENEFITS	PROFESSIONAL SERVICES	$ -	$ 2,843.55	$ 11,200.00	$ -	$ 12,500.00	$ -	$ 15,000.00	$ 15,000.00	$ -
001627001	7702	EMPLOYEE MEDICAL/LIFE BENEFITS	MEDICAL SELF INSURANCE FUND	$ 9,021,538.29	$ 9,085,182.00	$ 11,096,744.00	$ 9,870,388.00	$ 8,861,044.00	$ 8,861,044.00	$ 10,000,000.00	$ 10,000,000.00	$ 8,000,000.00
001627001	7804	EMPLOYEE MEDICAL/LIFE BENEFITS	OPEB TRUST FUND	$ -	$ -	$ 1,009,053.00	$ 1,009,053.00	$ 657,401.00	$ -	$ 6,236,563.00	$ 6,236,563.00	$ 225,909.00
	Total EMPLOYEE MEDICAL/LIFE BENEFITS			**$ 10,206,221.21**	**$ 10,342,449.98**	**$ 12,508,821.81**	**$ 11,258,843.58**	**$ 10,088,706.00**	**$ 9,039,768.06**	**$ 16,926,563.00**	**$ 16,926,563.00**	**$ 8,675,909.00**
001628001	5859	DEBT SERVICE PRINCIPAL	PENSION OBLIGATION BONDS	$ 5,620,000.00	$ 5,810,000.00	$ 6,025,000.00	$ 6,250,000.00	$ 6,495,000.00	$ 6,495,000.00	$ -	$ -	$ -
001628001	5868	DEBT SERVICE PRINCIPAL	DEBT SERVICE - SCHOOL BONDS	$ -	$ 659,496.50	$ 556,449.00	$ 1,012,469.00	$ 976,492.00	$ 976,492.00	$ 2,588,538.00	$ 2,588,538.00	$ 2,588,537.00
001628001	5869	DEBT SERVICE PRINCIPAL	DEBT SERVICE PUBLIC IMP BONDS	$ 110,000.00	$ 2,465,503.50	$ 1,923,551.00	$ 4,602,531.00	$ 4,713,508.00	$ 4,258,508.00	$ 9,811,463.00	$ 9,811,463.00	$ 9,811,463.00
	Total DEBT SERVICE PRINCIPAL			**$ 5,730,000.00**	**$ 8,935,000.00**	**$ 8,505,000.00**	**$ 11,865,000.00**	**$ 12,185,000.00**	**$ 11,730,000.00**	**$ 12,400,001.00**	**$ 12,400,001.00**	**$ 12,400,000.00**
001628002	5859	DEBT SERVICE INTEREST	PENSION OBLIGATION BONDS	$ 1,141,681.50	$ 947,004.70	$ 735,869.30	$ 507,883.30	$ 547,624.00	$ 131,004.15	$ -	$ -	$ -
001628002	5861	DEBT SERVICE INTEREST	BOND REGISTRATION FEE	$ 3,550.00	$ 1,198.97	$ 1,200.00	$ 1,200.00	$ 10,000.00	$ -	$ 10,000.00	$ 10,000.00	$ 1,200.00
001628002	5868	DEBT SERVICE INTEREST	DEBT SERVICE - SCHOOL BONDS	$ 2,044,400.83	$ 2,210,094.30	$ 2,375,454.51	$ 2,479,173.84	$ 2,803,266.00	$ 2,364,609.35	$ 2,374,857.00	$ 2,374,857.00	$ 2,319,448.00

Key	Object	Key Desc	Object Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals as of 3/31/2026	Department Requested	BF&T Recommended	Mayor's Proposed
001628002	5869	DEBT SERVICE INTEREST	DEBT SERVICE PUBLIC IMP BONDS	$ 8,746,108.49	$ 9,879,920.50	$ 10,583,089.07	$ 10,363,260.07	$ 10,507,893.00	$ 9,702,337.20	$ 9,946,695.00	$ 9,946,695.00	$ 9,946,695.00
	Total DEBT SERVICE INTEREST			**$ 11,935,740.82**	**$ 13,038,218.47**	**$ 13,695,612.88**	**$ 13,351,517.21**	**$ 13,868,783.00**	**$ 12,197,950.70**	**$ 12,331,552.00**	**$ 12,331,552.00**	**$ 12,267,343.00**
	Total 30-FINANCIAL SERVICES DEPARTMENT			**$ 52,281,592.31**	**$ 57,036,200.97**	**$ 67,303,392.46**	**$ 65,527,919.54**	**$ 66,827,879.00**	**$ 49,584,933.62**	**$ 77,345,097.00**	**$ 77,345,097.00**	**$ 66,061,311.00**
001212001	5121	FIRE ADMINISTRATION	FULL TIME SALARIES	$ 372,980.16	$ 423,024.49	$ 412,811.19	$ 438,782.99	$ 446,220.00	$ 326,339.55	$ 465,598.00	$ 465,598.00	$ 465,598.00
001212001	5122	FIRE ADMINISTRATION	OVERTIME	$ 2,260.27	$ 3,429.77	$ 951.82	$ 1,073.63	$ 2,000.00	$ 358.61	$ 2,000.00	$ 2,000.00	$ 2,000.00
001212001	5123	FIRE ADMINISTRATION	LONGEVITY	$ 525.00	$ 600.00	$ 600.00	$ 600.00	$ 600.00	$ -	$ 600.00	$ 600.00	$ 600.00
001212001	5127	FIRE ADMINISTRATION	UNIFORMS & CLOTHING	$ 1,100.00	$ 2,300.00	$ 1,100.00	$ 1,700.00	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800.00
001212001	5337	FIRE ADMINISTRATION	TRAINING/CONFERENCES	$ 1,535.80	$ -	$ 801.80	$ 1,618.94	$ 3,000.00	$ 1,992.45	$ 3,000.00	$ 3,000.00	$ 2,000.00
001212001	5411	FIRE ADMINISTRATION	WATER/SEWER CHARGES	$ 11,397.81	$ 21,084.81	$ 2,075.84	$ 6,791.32	$ 12,000.00	$ 6,005.39	$ 12,000.00	$ 12,000.00	$ 10,000.00
001212001	5412	FIRE ADMINISTRATION	TELECOMMUNICATIONS	$ 11,892.35	$ 10,912.17	$ 11,015.92	$ 9,626.98	$ 15,000.00	$ 4,360.36	$ 7,500.00	$ 7,500.00	$ 7,500.00
001212001	5440	FIRE ADMINISTRATION	RENTALS/SUPPLIES EQUIP	$ 2,338.52	$ 1,329.23	$ 3,054.82	$ 2,330.99	$ 2,400.00	$ 1,807.25	$ 2,400.00	$ 2,400.00	$ 2,250.00
001212001	5610	FIRE ADMINISTRATION	POSTAGE, COPIES & SCANS	$ 986.43	$ 2,929.22	$ 1,120.18	$ 1,572.79	$ 1,000.00	$ 868.34	$ 1,000.00	$ 1,000.00	$ 1,000.00
001212001	5611	FIRE ADMINISTRATION	OFFICE SUPPLIES	$ -	$ -	$ 645.68	$ 791.72	$ 350.00	$ 198.56	$ 700.00	$ 700.00	$ 280.00
001212001	5810	FIRE ADMINISTRATION	DUES/FEES/MEMBERSHIPS	$ 600.14	$ 433.23	$ 1,339.93	$ 1,329.02	$ 1,500.00	$ 718.33	$ 1,500.00	$ 1,500.00	$ 1,000.00
	Total FIRE ADMINISTRATION			**$ 405,616.48**	**$ 466,042.92**	**$ 435,517.18**	**$ 466,218.38**	**$ 485,870.00**	**$ 344,448.84**	**$ 498,098.00**	**$ 498,098.00**	**$ 494,028.00**
001212002	5121	FIRE OPERATIONS	FULL TIME SALARIES	$ 8,894,435.64	$ 9,879,790.12	$ 10,112,949.04	$ 10,096,486.41	$ 10,713,266.00	$ 7,322,922.06	$ 11,032,051.00	$ 11,032,051.00	$ 10,920,264.00
001212002	5122	FIRE OPERATIONS	OVERTIME	$ 3,038,469.59	$ 3,645,088.92	$ 2,963,091.37	$ 3,315,938.07	$ 3,000,000.00	$ 2,440,749.98	$ 3,400,000.00	$ 3,400,000.00	$ 3,400,000.00
001212002	5123	FIRE OPERATIONS	LONGEVITY	$ 27,375.00	$ 26,787.50	$ 25,831.67	$ 24,100.00	$ 26,950.00	$ 12,028.13	$ 26,000.00	$ 26,000.00	$ 24,575.00
001212002	5127	FIRE OPERATIONS	UNIFORMS & CLOTHING	$ 58,950.00	$ 57,539.99	$ 64,050.00	$ 83,375.00	$ 83,250.00	$ 82,660.88	$ 83,250.00	$ 83,250.00	$ 83,250.00
001212002	5128	FIRE OPERATIONS	OTHER COMPENSATION	$ 1,600.00	$ 1,600.00	$ 1,000.00	$ 2,800.00	$ 3,000.00	$ 2,880.44	$ 2,800.00	$ 2,800.00	$ 2,800.00
001212002	5229	FIRE OPERATIONS	HSA CITY CONTRIBUTION	$ 0.00	$ -	$ -	$ -	$ -	$ 2,250.00	$ -	$ -	$ -
001212002	5334	FIRE OPERATIONS	EMPLOYEE PHYSICALS	$ 29,807.20	$ 4,215.89	$ 59,822.34	$ 22,765.90	$ 41,500.00	$ -	$ 41,500.00	$ 41,500.00	$ 30,000.00
001212002	5336	FIRE OPERATIONS	OTHER PURCHASE SVCS	$ 31,125.40	$ 27,876.76	$ 35,039.36	$ 43,207.13	$ 54,500.00	$ 28,905.12	$ 54,500.00	$ 54,500.00	$ 35,000.00
001212002	5337	FIRE OPERATIONS	TRAINING/CONFERENCES	$ 58,955.25	$ 136,239.36	$ 41,524.50	$ 149,744.22	$ 105,000.00	$ 28,642.47	$ 250,000.00	$ 175,000.00	$ 175,000.00
001212002	5412	FIRE OPERATIONS	TELECOMMUNICATIONS	$ -	$ -	$ -	$ 949.00	$ 1,500.00	$ 575.06	$ 1,000.00	$ 1,000.00	$ 1,000.00
001212002	5435	FIRE OPERATIONS	BLDG GROUNDS MAINT & REPAIRS	$ 14,466.73	$ 31,365.63	$ 35,839.10	$ 83,942.08	$ 36,000.00	$ 26,871.80	$ 60,000.00	$ 45,000.00	$ 45,000.00
001212002	5436	FIRE OPERATIONS	EQUIPMENT MAINT & REPAIR	$ 40,926.96	$ 69,457.44	$ 46,393.71	$ 47,481.56	$ 70,000.00	$ 37,378.60	$ 60,000.00	$ 60,000.00	$ 60,000.00
001212002	5440	FIRE OPERATIONS	RENTALS/SUPPLIES EQUIP	$ 452.63	$ 4,305.13	$ 2,987.03	$ 2,744.10	$ 2,750.00	$ 1,971.10	$ 2,750.00	$ 2,750.00	$ 2,750.00
001212002	5610	FIRE OPERATIONS	POSTAGE, COPIES & SCANS	$ -	$ 136.59	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001212002	5611	FIRE OPERATIONS	OFFICE SUPPLIES	$ 208.84	$ 810.47	$ 2,771.02	$ 3,474.15	$ 2,000.00	$ 1,970.58	$ 2,500.00	$ 2,500.00	$ 1,600.00
001212002	5621	FIRE OPERATIONS	HEAT AND GAS	$ 41,559.75	$ 38,640.94	$ 35,876.38	$ 35,969.12	$ 45,000.00	$ 24,180.04	$ 40,000.00	$ 40,000.00	$ 40,000.00
001212002	5622	FIRE OPERATIONS	ELECTRICITY	$ 61,721.34	$ 64,045.10	$ 67,801.57	$ 86,405.35	$ 80,000.00	$ 59,397.52	$ 90,000.00	$ 90,000.00	$ 90,000.00
001212002	5624	FIRE OPERATIONS	MOTOR FUEL/OIL	$ 185.00	$ 6,271.87	$ 2,215.13	$ 2,815.39	$ 5,000.00	$ 1,320.40	$ 3,500.00	$ 3,500.00	$ 3,000.00
001212002	5649	FIRE OPERATIONS	RETAIL IMPROVEMENT	$ -	$ 24.99	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001212002	5656	FIRE OPERATIONS	AWARDS	$ -	$ 584.60	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001212002	5659	FIRE OPERATIONS	OPERATING MATERIAL & SUPPLIES	$ 129,698.23	$ 196,956.89	$ 175,013.79	$ 146,222.14	$ 175,000.00	$ 79,676.06	$ 175,000.00	$ 175,000.00	$ 175,000.00
001212002	5660	FIRE OPERATIONS	VEHICLE DAMAGE & EQ SUPPLIES	$ 143,341.53	$ 203,726.91	$ 206,939.23	$ 225,896.74	$ 195,000.00	$ 195,937.76	$ 275,000.00	$ 250,000.00	$ 225,000.00
001212002	5810	FIRE OPERATIONS	DUES/FEES/MEMBERSHIPS	$ -	$ 6,360.19	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total FIRE OPERATIONS			**$ 12,573,279.09**	**$ 14,401,825.29**	**$ 13,879,145.24**	**$ 14,374,316.36**	**$ 14,639,716.00**	**$ 10,350,318.00**	**$ 15,599,851.00**	**$ 15,484,851.00**	**$ 15,314,239.00**
001212003	5121	FIRE OPS SUPPORT	FULL TIME SALARIES	$ 893,678.97	$ 904,798.78	$ 1,105,466.20	$ 1,245,538.90	$ 1,201,083.00	$ 873,626.57	$ 1,234,868.00	$ 1,234,868.00	$ 1,234,868.00
001212003	5122	FIRE OPS SUPPORT	OVERTIME	$ 192,985.82	$ 176,117.61	$ 164,495.43	$ 132,107.46	$ 150,000.00	$ 113,149.57	$ 150,000.00	$ 150,000.00	$ 150,000.00
001212003	5123	FIRE OPS SUPPORT	LONGEVITY	$ 2,987.50	$ 3,125.00	$ 3,168.33	$ 3,262.50	$ 3,500.00	$ 1,671.87	$ 3,500.00	$ 3,500.00	$ 3,500.00
001212003	5127	FIRE OPS SUPPORT	UNIFORMS & CLOTHING	$ 5,050.00	$ 3,900.00	$ 4,450.00	$ 7,650.00	$ 7,650.00	$ 7,489.12	$ 7,650.00	$ 7,650.00	$ 7,650.00
001212003	5128	FIRE OPS SUPPORT	OTHER COMPENSATION	$ 600.00	$ 600.00	$ 1,000.00	$ 800.00	$ 800.00	$ 919.56	$ 1,000.00	$ 1,000.00	$ 1,000.00
001212003	5337	FIRE OPS SUPPORT	TRAINING/CONFERENCES	$ 408.40	$ 161.96	$ 535.00	$ 112.50	$ 1,500.00	$ 578.45	$ 1,500.00	$ 1,500.00	$ 750.00
001212003	5611	FIRE OPS SUPPORT	OFFICE SUPPLIES	$ -	$ -	$ 790.72	$ 467.79	$ 400.00	$ 1,293.43	$ 2,000.00	$ 1,000.00	$ 320.00
001212003	5659	FIRE OPS SUPPORT	OPERATING MATERIAL & SUPPLIES	$ 79.98	$ 970.00	$ 1,847.77	$ -	$ 1,000.00	$ 29.99	$ 1,000.00	$ 1,000.00	$ 750.00
	Total FIRE OPS SUPPORT			**$ 1,095,790.67**	**$ 1,089,673.35**	**$ 1,281,753.45**	**$ 1,389,939.15**	**$ 1,365,933.00**	**$ 998,758.56**	**$ 1,401,518.00**	**$ 1,400,518.00**	**$ 1,398,838.00**
001212004	5121	FIRE MARSHAL	FULL TIME SALARIES	$ 688,136.70	$ 715,709.65	$ 723,210.87	$ 757,423.52	$ 822,695.00	$ 570,571.22	$ 842,414.00	$ 842,414.00	$ 842,414.00
001212004	5122	FIRE MARSHAL	OVERTIME	$ 38,664.45	$ 50,883.33	$ 51,554.49	$ 61,469.59	$ 50,000.00	$ 61,334.11	$ 65,000.00	$ 65,000.00	$ 65,000.00
001212004	5123	FIRE MARSHAL	LONGEVITY	$ 3,025.00	$ 2,550.00	$ 2,737.50	$ 3,037.50	$ 3,225.00	$ 1,612.50	$ 3,225.00	$ 3,225.00	$ 3,225.00
001212004	5127	FIRE MARSHAL	UNIFORMS & CLOTHING	$ 3,600.00	$ 4,200.00	$ 3,550.00	$ 5,600.00	$ 5,600.00	$ 4,800.00	$ 5,600.00	$ 5,600.00	$ 5,600.00
001212004	5128	FIRE MARSHAL	OTHER COMPENSATION	$ -	$ -	$ -	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 800.00
001212004	5337	FIRE MARSHAL	TRAINING/CONFERENCES	$ 4,135.00	$ 225.00	$ 1,065.19	$ 2,565.31	$ 2,500.00	$ 1,019.04	$ 2,500.00	$ 2,500.00	$ 2,000.00
001212004	5440	FIRE MARSHAL	RENTALS/SUPPLIES EQUIP	$ 1,250.62	$ 570.20	$ 1,441.00	$ 1,200.35	$ 1,300.00	$ 977.40	$ 1,300.00	$ 1,300.00	$ 1,250.00
001212004	5611	FIRE MARSHAL	OFFICE SUPPLIES	$ 64.87	$ 55.00	$ 622.66	$ 369.70	$ 500.00	$ 287.13	$ 500.00	$ 500.00	$ 400.00
001212004	5659	FIRE MARSHAL	OPERATING MATERIAL & SUPPLIES	$ 1,550.52	$ 645.00	$ 331.18	$ 1,749.50	$ 2,000.00	$ 1,861.10	$ 2,000.00	$ 2,000.00	$ 2,000.00
001212004	5810	FIRE MARSHAL	DUES/FEES/MEMBERSHIPS	$ 200.00	$ -	$ 600.00	$ 625.00	$ 1,200.00	$ 225.00	$ 1,000.00	$ 1,000.00	$ 500.00
001212004	5825	FIRE MARSHAL	FIRE PREVENTION	$ 1,329.00	$ 6,500.00	$ 6,762.13	$ 9,934.67	$ 7,000.00	$ 2,586.61	$ 10,000.00	$ 10,000.00	$ 7,000.00
	Total FIRE MARSHAL			**$ 741,956.16**	**$ 781,338.18**	**$ 791,875.02**	**$ 844,775.14**	**$ 896,820.00**	**$ 646,074.11**	**$ 934,339.00**	**$ 934,339.00**	**$ 930,189.00**
001212005	5411	EMERGENCY MANAGEMENT	WATER/SEWER CHARGES	$ 80.00	$ 157.79	$ 20.00	$ 40.00	$ 200.00	$ 60.00	$ 200.00	$ 200.00	$ 100.00
001212005	5435	EMERGENCY MANAGEMENT	BLDG GROUNDS MAINT & REPAIRS	$ -	$ -	$ -	$ -	$ 500.00	$ -	$ 500.00	$ 500.00	$ -
001212005	5436	EMERGENCY MANAGEMENT	EQUIPMENT MAINT & REPAIR	$ -	$ -	$ -	$ -	$ 2,000.00	$ -	$ 1,000.00	$ 1,000.00	$ -
001212005	5440	EMERGENCY MANAGEMENT	RENTALS/SUPPLIES EQUIP	$ 226.76	$ 246.54	$ 268.68	$ 522.89	$ 2,300.00	$ 146.94	$ 1,500.00	$ 1,500.00	$ 500.00
001212005	5621	EMERGENCY MANAGEMENT	HEAT AND GAS	$ 4,112.05	$ 994.19	$ 2,975.04	$ 2,320.73	$ 1,800.00	$ 1,790.61	$ 2,500.00	$ 2,500.00	$ 2,500.00
001212005	5622	EMERGENCY MANAGEMENT	ELECTRICITY	$ 1,263.57	$ 970.98	$ 813.46	$ 807.01	$ 1,500.00	$ 500.35	$ 1,200.00	$ 1,200.00	$ 1,000.00
	Total EMERGENCY MANAGEMENT			**$ 5,682.38**	**$ 2,369.50**	**$ 4,077.18**	**$ 3,690.63**	**$ 8,300.00**	**$ 2,497.90**	**$ 6,900.00**	**$ 6,900.00**	**$ 4,100.00**
	Total 41-FIRE DEPARTMENT			**$ 14,822,324.78**	**$ 16,741,249.24**	**$ 16,392,368.07**	**$ 17,078,939.66**	**$ 17,396,639.00**	**$ 12,342,097.41**	**$ 18,440,706.00**	**$ 18,324,706.00**	**$ 18,141,394.00**
001211001	5610	CANINE CONTROL	POSTAGE, COPIES & SCANS	$ -	$ -	$ -	$ -	$ -	$ 38.19	$ -	$ -	$ -

Key	Object	Key Desc	Object Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals as of 3/31/2026	Department Requested	BF&T Recommended	Mayor's Proposed
001211001	7205	CANINE CONTROL	DOG FUND	$ 139,209.92	$ 173,841.19	$ 197,124.74	$ 178,468.42	$ 176,789.00	$ 100,000.00	$ 178,795.00	$ 178,795.00	$ 208,784.00
Total CANINE CONTROL				**$ 139,209.92**	**$ 173,841.19**	**$ 197,124.74**	**$ 178,468.42**	**$ 176,789.00**	**$ 100,038.19**	**$ 178,795.00**	**$ 178,795.00**	**$ 208,784.00**
001211002	5121	POLICE ADMINISTRATION	FULL TIME SALARIES	$ 191,020.81	$ 214,038.78	$ 168,896.40	$ 228,780.35	$ 265,523.00	$ 161,848.96	$ 227,241.00	$ 227,241.00	$ 225,256.00
001211002	5122	POLICE ADMINISTRATION	OVERTIME	$ 3,365.81	$ 3,668.13	$ 7,387.37	$ 1,114.71	$ 4,000.00	$ 1,357.26	$ 4,000.00	$ 4,000.00	$ 4,000.00
001211002	5123	POLICE ADMINISTRATION	LONGEVITY	$ 31,477.74	$ 29,241.72	$ 31,236.77	$ 35,158.50	$ 38,675.00	$ 34,799.61	$ 37,850.00	$ 37,850.00	$ 37,675.00
001211002	5124	POLICE ADMINISTRATION	PART TIME SALARIES	$ -	$ -	$ 7,404.77	$ -	$ -	$ -	$ -	$ -	$ -
001211002	5127	POLICE ADMINISTRATION	UNIFORMS & CLOTHING	$ 169,184.88	$ 179,940.60	$ 253,718.08	$ 281,085.05	$ 255,400.00	$ 252,297.56	$ 256,577.00	$ 256,577.00	$ 258,077.00
001211002	5128	POLICE ADMINISTRATION	OTHER COMPENSATION	$ 52,809.55	$ 74,341.38	$ 85,868.15	$ 91,364.79	$ 62,600.00	$ 73,308.12	$ 65,000.00	$ 65,000.00	$ 61,700.00
001211002	5250	POLICE ADMINISTRATION	RETIREMENT/FICA/MERF	$ -	$ -	$ -	$ -	$ 50,000.00	$ -	$ 50,000.00	$ 50,000.00	$ 50,000.00
001211002	5412	POLICE ADMINISTRATION	TELECOMMUNICATIONS	$ 16,900.80	$ 18,798.61	$ 18,021.01	$ 17,263.91	$ 17,000.00	$ 16,153.33	$ 17,000.00	$ 17,000.00	$ 18,000.00
001211002	5434	POLICE ADMINISTRATION	MAINTENANCE CONTRACTS	$ -	$ -	$ -	$ -	$ 630,687.00	$ 624,913.37	$ 630,687.00	$ 630,687.00	$ 630,687.00
001211002	5436	POLICE ADMINISTRATION	EQUIPMENT MAINT & REPAIR	$ 20,013.19	$ 18,222.00	$ 16,033.63	$ 11,267.92	$ 18,100.00	$ 13,106.97	$ 18,100.00	$ 18,100.00	$ 17,000.00
001211002	5540	POLICE ADMINISTRATION	ADVERTISING	$ 365.27	$ 1,300.52	$ 449.05	$ 1,330.00	$ 1,900.00	$ 1,434.37	$ 1,900.00	$ 1,900.00	$ 900.00
001211002	5611	POLICE ADMINISTRATION	OFFICE SUPPLIES	$ 12,228.49	$ 11,435.48	$ 11,533.12	$ 10,868.68	$ 10,000.00	$ 4,691.98	$ 10,000.00	$ 10,000.00	$ 8,000.00
001211002	5659	POLICE ADMINISTRATION	OPERATING MATERIAL & SUPPLIES	$ -	$ 0.00	$ -	$ -	$ -	$ 652.32	$ -	$ -	$ -
Total POLICE ADMINISTRATION				**$ 497,366.54**	**$ 550,987.22**	**$ 600,548.35**	**$ 678,233.91**	**$ 1,353,885.00**	**$ 1,184,563.85**	**$ 1,318,355.00**	**$ 1,318,355.00**	**$ 1,311,295.00**
001211003	5121	POLICE CHIEF	FULL TIME SALARIES	$ 330,683.78	$ 412,013.50	$ 394,164.46	$ 395,510.75	$ 359,269.00	$ 296,898.84	$ 359,972.00	$ 359,972.00	$ 363,871.00
001211003	5131	POLICE CHIEF	PILO/RET INCENTIVE	$ -	$ -	$ -	$ -	$ -	$ 2,250.00	$ -	$ -	$ -
001211003	5331	POLICE CHIEF	PROFESSIONAL SERVICES	$ -	$ -	$ -	$ -	$ 25,000.00	$ -	$ -	$ -	$ -
001211003	5334	POLICE CHIEF	EMPLOYEE PHYSICALS	$ 18,666.30	$ 31,152.00	$ 18,703.00	$ 17,889.97	$ 33,550.00	$ 15,642.00	$ 33,550.00	$ 33,550.00	$ 33,550.00
001211003	5336	POLICE CHIEF	OTHER PURCHASE SVCS	$ 22,628.33	$ 21,938.00	$ 24,552.65	$ 2,375.61	$ 5,000.00	$ 6,638.43	$ 5,000.00	$ 5,000.00	$ 2,500.00
001211003	5436	POLICE CHIEF	EQUIPMENT MAINT & REPAIR	$ 55.99	$ 199.90	$ 192.25	$ 25.64	$ 200.00	$ -	$ 200.00	$ 200.00	$ 200.00
001211003	5540	POLICE CHIEF	ADVERTISING	$ 112.32	$ 364.00	$ 332.00	$ 1,395.00	$ -	$ -	$ 200.00	$ 200.00	$ -
001211003	5610	POLICE CHIEF	POSTAGE, COPIES & SCANS	$ 2,649.79	$ 1,799.81	$ 2,614.14	$ 2,782.79	$ 4,500.00	$ 1,346.82	$ 4,500.00	$ 4,500.00	$ 2,500.00
001211003	5659	POLICE CHIEF	OPERATING MATERIAL & SUPPLIES	$ 4,926.21	$ 7,306.25	$ 8,518.73	$ 8,343.42	$ 7,000.00	$ 8,395.98	$ 5,000.00	$ 5,000.00	$ 5,000.00
001211003	5810	POLICE CHIEF	DUES/FEES/MEMBERSHIPS	$ 5,788.00	$ 5,520.00	$ 4,669.83	$ 3,840.00	$ 5,000.00	$ 3,940.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
001211003	5811	POLICE CHIEF	GRANTS & CONTRIBUTIONS	$ 1,490.40	$ 2,000.90	$ -	$ -	$ 4,000.00	$ -	$ 4,000.00	$ 4,000.00	$ 4,000.00
Total POLICE CHIEF				**$ 387,001.12**	**$ 482,294.36**	**$ 453,747.06**	**$ 432,163.18**	**$ 443,519.00**	**$ 335,112.07**	**$ 417,422.00**	**$ 417,422.00**	**$ 416,621.00**
001211004	5121	UNIFORM TRAFFIC	FULL TIME SALARIES	$ 684,980.65	$ 740,952.74	$ 650,602.04	$ 705,508.97	$ 632,498.00	$ 497,994.36	$ 765,257.00	$ 765,257.00	$ 789,326.00
001211004	5122	UNIFORM TRAFFIC	OVERTIME	$ 122,640.26	$ 97,797.54	$ 84,955.02	$ 112,994.90	$ 100,000.00	$ 71,697.54	$ 100,000.00	$ 100,000.00	$ 100,000.00
001211004	5131	UNIFORM TRAFFIC	PILO/RET INCENTIVE	$ -	$ -	$ -	$ -	$ -	$ 10,200.00	$ -	$ -	$ -
001211004	5436	UNIFORM TRAFFIC	EQUIPMENT MAINT & REPAIR	$ 3,425.14	$ 220.00	$ 3,391.34	$ 5,552.67	$ 5,000.00	$ 1,948.00	$ 5,000.00	$ 5,000.00	$ 3,000.00
001211004	5659	UNIFORM TRAFFIC	OPERATING MATERIAL & SUPPLIES	$ 1,805.18	$ 1,409.86	$ 2,099.02	$ 2,283.95	$ 2,000.00	$ 1,747.55	$ 2,000.00	$ 2,000.00	$ 2,000.00
001211004	5824	UNIFORM TRAFFIC	ABANDONED MV STATE	$ -	$ -	$ -	$ -	$ 750.00	$ -	$ 750.00	$ 750.00	$ -
Total UNIFORM TRAFFIC				**$ 812,851.23**	**$ 840,380.14**	**$ 741,047.42**	**$ 826,340.49**	**$ 740,248.00**	**$ 583,587.45**	**$ 873,007.00**	**$ 873,007.00**	**$ 894,326.00**
001211005	5121	PATROL	FULL TIME SALARIES	$ 8,291,585.24	$ 9,009,886.95	$ 8,914,672.08	$ 9,145,732.22	$ 9,700,864.00	$ 6,558,091.84	$ 10,095,503.00	$ 10,095,503.00	$ 10,082,729.00
001211005	5122	PATROL	OVERTIME	$ 709,914.09	$ 667,064.23	$ 653,289.01	$ 641,650.59	$ 725,000.00	$ 513,231.90	$ 700,000.00	$ 700,000.00	$ 700,000.00
001211005	5131	PATROL	PILO/RET INCENTIVE	$ -	$ 0.00	$ -	$ -	$ -	$ 65,347.29	$ -	$ -	$ -
001211005	5229	PATROL	HSA CITY CONTRIBUTION	$ -	$ -	$ -	$ -	$ -	$ 1,249.99	$ -	$ -	$ -
001211005	5659	PATROL	OPERATING MATERIAL & SUPPLIES	$ 3,542.43	$ 5,954.10	$ 3,990.55	$ 5,182.67	$ 4,000.00	$ 4,726.63	$ 4,000.00	$ 4,000.00	$ 5,000.00
Total PATROL				**$ 9,005,041.76**	**$ 9,682,905.28**	**$ 9,571,951.64**	**$ 9,792,565.48**	**$ 10,429,864.00**	**$ 7,142,647.65**	**$ 10,799,503.00**	**$ 10,799,503.00**	**$ 10,787,729.00**
001211006	5122	PARKS	OVERTIME	$ 21,548.10	$ 33,814.41	$ 36,462.04	$ 49,356.51	$ 50,000.00	$ 36,106.89	$ 50,000.00	$ 50,000.00	$ 50,000.00
001211006	5336	PARKS	OTHER PURCHASE SVCS	$ -	$ -	$ -	$ 923.82	$ -	$ -	$ -	$ -	$ -
Total PARKS				**$ 21,548.10**	**$ 33,814.41**	**$ 36,462.04**	**$ 50,280.33**	**$ 50,000.00**	**$ 36,106.89**	**$ 50,000.00**	**$ 50,000.00**	**$ 50,000.00**
001211007	5121	JAIL	FULL TIME SALARIES	$ -	$ 504.96	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001211007	5122	JAIL	OVERTIME	$ 1,875.18	$ 1,013.21	$ 1,368.24	$ 1,504.96	$ 10,000.00	$ 81.67	$ 5,000.00	$ 5,000.00	$ 2,500.00
001211007	5124	JAIL	PART TIME SALARIES	$ 86,868.38	$ 94,764.76	$ 86,952.21	$ 73,955.28	$ 142,000.00	$ 44,236.93	$ 120,000.00	$ 120,000.00	$ 100,000.00
001211007	5612	JAIL	PRISONER SUPPLIES	$ 3,865.36	$ 6,250.00	$ 9,517.79	$ 16,778.29	$ 3,000.00	$ 3,695.25	$ 8,000.00	$ 8,000.00	$ 9,000.00
001211007	5630	JAIL	PRISONER MEALS	$ 2,056.71	$ 7,026.50	$ 6,280.90	$ 6,602.29	$ 5,000.00	$ 3,313.36	$ 5,000.00	$ 5,000.00	$ 5,000.00
001211007	5664	JAIL	PRISONER CARE	$ -	$ 595.00	$ 699.30	$ 839.70	$ 250.00	$ -	$ 250.00	$ 250.00	$ 250.00
Total JAIL				**$ 94,665.63**	**$ 110,154.43**	**$ 104,818.44**	**$ 99,680.52**	**$ 160,250.00**	**$ 51,327.21**	**$ 138,250.00**	**$ 138,250.00**	**$ 116,750.00**
001211008	5336	K9 PATROL	OTHER PURCHASE SVCS	$ 15,731.53	$ 22,685.38	$ 22,628.44	$ 34,496.66	$ 26,880.00	$ 19,898.93	$ 26,880.00	$ 26,880.00	$ 25,000.00
Total K9 PATROL				**$ 15,731.53**	**$ 22,685.38**	**$ 22,628.44**	**$ 34,496.66**	**$ 26,880.00**	**$ 19,898.93**	**$ 26,880.00**	**$ 26,880.00**	**$ 25,000.00**
001211009	5121	INVESTIGATIONS BUREAU	FULL TIME SALARIES	$ 1,489,387.00	$ 1,616,853.18	$ 1,861,601.58	$ 1,824,744.82	$ 1,906,843.00	$ 1,349,220.59	$ 2,048,739.00	$ 2,048,739.00	$ 2,113,117.00
001211009	5122	INVESTIGATIONS BUREAU	OVERTIME	$ 222,035.97	$ 219,187.81	$ 206,321.80	$ 215,460.23	$ 180,000.00	$ 201,660.80	$ 200,000.00	$ 200,000.00	$ 215,000.00
001211009	5131	INVESTIGATIONS BUREAU	PILO/RET INCENTIVE	$ -	$ -	$ -	$ -	$ -	$ 18,700.00	$ -	$ -	$ -
001211009	5229	INVESTIGATIONS BUREAU	HSA CITY CONTRIBUTION	$ -	$ -	$ -	$ (2,000.00)	$ -	$ -	$ -	$ -	$ -
001211009	5331	INVESTIGATIONS BUREAU	PROFESSIONAL SERVICES	$ 68.66	$ -	$ 756.90	$ 127.51	$ 1,000.00	$ -	$ 1,000.00	$ 1,000.00	$ 250.00
001211009	5335	INVESTIGATIONS BUREAU	INVESTIGATION EXPENSE	$ 20,666.92	$ 20,061.37	$ 17,948.86	$ 24,415.20	$ 19,000.00	$ 16,172.71	$ 19,000.00	$ 19,000.00	$ 20,000.00
001211009	5436	INVESTIGATIONS BUREAU	EQUIPMENT MAINT & REPAIR	$ 4,134.73	$ 8,445.19	$ 12,927.31	$ 9,153.18	$ 11,000.00	$ 5,705.52	$ 11,000.00	$ 11,000.00	$ 9,000.00
001211009	5440	INVESTIGATIONS BUREAU	RENTALS/SUPPLIES EQUIP	$ 25,833.32	$ 27,500.04	$ 24,204.19	$ 27,701.84	$ 27,500.00	$ 20,811.95	$ 27,500.00	$ 27,500.00	$ 27,500.00
001211009	5610	INVESTIGATIONS BUREAU	POSTAGE, COPIES & SCANS	$ -	$ 7.60	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001211009	5659	INVESTIGATIONS BUREAU	OPERATING MATERIAL & SUPPLIES	$ 11,938.80	$ 13,829.43	$ 9,873.16	$ 16,926.98	$ 13,000.00	$ 7,682.21	$ 12,000.00	$ 12,000.00	$ 12,000.00
Total INVESTIGATIONS BUREAU				**$ 1,774,065.40**	**$ 1,905,884.62**	**$ 2,133,633.80**	**$ 2,116,529.76**	**$ 2,158,343.00**	**$ 1,619,953.78**	**$ 2,319,239.00**	**$ 2,319,239.00**	**$ 2,396,867.00**
001211010	5121	CRIMES AGAINST CHILDREN	FULL TIME SALARIES	$ 359,854.31	$ 435,116.55	$ 567,305.88	$ 705,121.32	$ 659,446.00	$ 560,122.64	$ 674,983.00	$ 674,983.00	$ 696,214.00
001211010	5122	CRIMES AGAINST CHILDREN	OVERTIME	$ 41,577.32	$ 57,689.38	$ 68,403.38	$ 76,625.32	$ 60,000.00	$ 66,503.05	$ 60,000.00	$ 60,000.00	$ 70,000.00
001211010	5131	CRIMES AGAINST CHILDREN	PILO/RET INCENTIVE	$ -	$ -	$ -	$ -	$ -	$ 6,250.00	$ -	$ -	$ -
Total CRIMES AGAINST CHILDREN				**$ 401,431.63**	**$ 492,805.93**	**$ 635,709.26**	**$ 781,746.64**	**$ 719,446.00**	**$ 632,875.69**	**$ 734,983.00**	**$ 734,983.00**	**$ 766,214.00**

Key	Object	Key Desc	Object Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals as of 3/31/2026	Department Requested	BF&T Recommended	Mayor's Proposed
001211011	5121	SPECIAL INVESTIGATION SVCS	FULL TIME SALARIES	$ 663,180.39	$ 800,420.19	$ 784,415.66	$ 617,278.25	$ 687,019.00	$ 413,609.79	$ 513,518.00	$ 513,518.00	$ 531,269.00
001211011	5122	SPECIAL INVESTIGATION SVCS	OVERTIME	$ 104,985.59	$ 154,798.04	$ 173,151.86	$ 158,226.04	$ 80,000.00	$ 140,395.01	$ 100,000.00	$ 100,000.00	$ 100,000.00
001211011	5131	SPECIAL INVESTIGATION SVCS	PILO/RET INCENTIVE	$ -	$ -	$ -	$ -	$ -	$ 5,375.00	$ -	$ -	$ -
001211011	5335	SPECIAL INVESTIGATION SVCS	INVESTIGATION EXPENSE	$ 31,058.67	$ 37,495.92	$ 40,250.00	$ 31,877.29	$ 40,000.00	$ 20,805.00	$ 40,000.00	$ 40,000.00	$ 35,000.00
001211011	5436	SPECIAL INVESTIGATION SVCS	EQUIPMENT MAINT & REPAIR	$ 474.97	$ 2,503.30	$ 2,845.13	$ 3,790.86	$ 3,000.00	$ 703.98	$ 3,000.00	$ 3,000.00	$ 3,000.00
		Total SPECIAL INVESTIGATION SVCS		**$ 799,699.62**	**$ 995,217.45**	**$ 1,000,662.65**	**$ 811,172.44**	**$ 810,019.00**	**$ 580,888.78**	**$ 656,518.00**	**$ 656,518.00**	**$ 669,269.00**
001211012	5121	PROFESSIONAL STANDARDS	FULL TIME SALARIES	$ 527,162.24	$ 587,338.22	$ 483,704.17	$ 579,346.09	$ 583,770.00	$ 426,116.89	$ 392,547.00	$ 392,547.00	$ 404,893.00
001211012	5122	PROFESSIONAL STANDARDS	OVERTIME	$ 55,758.10	$ 101,185.03	$ 96,044.18	$ 67,474.75	$ 50,000.00	$ 76,976.13	$ 50,000.00	$ 50,000.00	$ 75,000.00
001211012	5131	PROFESSIONAL STANDARDS	PILO/RET INCENTIVE	$ -	$ -	$ -	$ -	$ -	$ 4,500.00	$ -	$ -	$ -
001211012	5561	PROFESSIONAL STANDARDS	OFFICER WELLNESS	$ -	$ -	$ -	$ -	$ -	$ -	$ 17,500.00	$ 17,500.00	$ -
001211012	5659	PROFESSIONAL STANDARDS	OPERATING MATERIAL & SUPPLIES	$ 163.08	$ -	$ 3,814.79	$ 14,941.05	$ 2,000.00	$ 11,716.88	$ 2,000.00	$ 2,000.00	$ 10,000.00
		Total PROFESSIONAL STANDARDS		**$ 583,083.42**	**$ 688,523.25**	**$ 583,563.14**	**$ 661,761.89**	**$ 635,770.00**	**$ 519,309.90**	**$ 462,047.00**	**$ 462,047.00**	**$ 489,893.00**
001211013	5121	EVIDENCE, PROPERTY & SCHEDULIN	FULL TIME SALARIES	$ 156,287.43	$ 181,481.98	$ 177,670.35	$ 175,759.97	$ 170,238.00	$ 126,378.31	$ 174,250.00	$ 174,250.00	$ 179,731.00
001211013	5122	EVIDENCE, PROPERTY & SCHEDULIN	OVERTIME	$ 7,688.09	$ 3,856.21	$ 2,881.31	$ 1,812.98	$ 8,000.00	$ 991.54	$ 8,000.00	$ 8,000.00	$ 4,000.00
001211013	5336	EVIDENCE, PROPERTY & SCHEDULIN	OTHER PURCHASE SVCS	$ -	$ -	$ -	$ 27,297.56	$ 22,000.00	$ 1,402.05	$ 22,000.00	$ 22,000.00	$ 22,000.00
		Total EVIDENCE, PROPERTY & SCHEDULIN		**$ 163,975.52**	**$ 185,338.19**	**$ 180,551.66**	**$ 204,870.51**	**$ 200,238.00**	**$ 128,771.90**	**$ 204,250.00**	**$ 204,250.00**	**$ 205,731.00**
001211014	5121	POLICE TRAINING	FULL TIME SALARIES	$ 96,250.58	$ 104,684.55	$ 104,733.84	$ 78,650.77	$ 103,451.00	$ 49,112.78	$ 105,889.00	$ 105,889.00	$ 109,219.00
001211014	5122	POLICE TRAINING	OVERTIME	$ 19,599.59	$ 23,586.17	$ 17,442.77	$ 12,031.83	$ 15,000.00	$ 10,348.76	$ 15,000.00	$ 15,000.00	$ 15,000.00
001211014	5131	POLICE TRAINING	PILO/RET INCENTIVE	$ -	$ -	$ -	$ -	$ -	$ 4,500.00	$ -	$ -	$ -
001211014	5337	POLICE TRAINING	TRAINING/CONFERENCES	$ 108,579.16	$ 64,833.80	$ 100,635.07	$ 69,684.79	$ 80,000.00	$ 38,245.44	$ 80,000.00	$ 80,000.00	$ 80,000.00
001211014	5659	POLICE TRAINING	OPERATING MATERIAL & SUPPLIES	$ 3,238.19	$ 2,165.77	$ 7,322.18	$ 11,039.51	$ 3,000.00	$ 3,226.07	$ 3,000.00	$ 3,000.00	$ 5,000.00
		Total POLICE TRAINING		**$ 227,667.52**	**$ 195,270.29**	**$ 230,133.86**	**$ 171,406.90**	**$ 201,451.00**	**$ 105,433.05**	**$ 203,889.00**	**$ 203,889.00**	**$ 209,219.00**
001211015	5613	FIREARMS TRAINING	ARMORY ISSUE SUPPLIES	$ 3,442.85	$ 1,729.34	$ 1,545.09	$ 1,786.57	$ 3,000.00	$ -	$ 3,000.00	$ 3,000.00	$ 2,500.00
001211015	5614	FIREARMS TRAINING	AMMUNITION & EXPLOSIVES	$ 92,678.29	$ 61,083.28	$ 100,675.67	$ 70,431.35	$ 100,000.00	$ 5,700.00	$ 100,000.00	$ 100,000.00	$ 80,000.00
001211015	5615	FIREARMS TRAINING	RANGE SUPPLIES	$ 3,427.31	$ 2,749.59	$ 2,593.58	$ 75.17	$ 3,000.00	$ 1,409.54	$ 3,000.00	$ 3,000.00	$ 2,250.00
		Total FIREARMS TRAINING		**$ 99,548.45**	**$ 65,562.21**	**$ 104,814.34**	**$ 72,293.09**	**$ 106,000.00**	**$ 7,109.54**	**$ 106,000.00**	**$ 106,000.00**	**$ 84,750.00**
001211016	5121	POLICE DATA PROCESSING	FULL TIME SALARIES	$ 48,855.81	$ 55,009.89	$ 20,940.62	$ 38,389.61	$ -	$ -	$ -	$ -	$ -
001211016	5122	POLICE DATA PROCESSING	OVERTIME	$ -	$ 972.22	$ 44.73	$ -	$ -	$ -	$ -	$ -	$ -
001211016	5659	POLICE DATA PROCESSING	OPERATING MATERIAL & SUPPLIES	$ 2,670.23	$ 5,397.22	$ 3,323.31	$ 3,999.88	$ -	$ -	$ -	$ -	$ -
		Total POLICE DATA PROCESSING		**$ 51,526.04**	**$ 61,379.33**	**$ 24,308.66**	**$ 42,389.49**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
001211017	5121	POLICE RECORDS DIVISION	FULL TIME SALARIES	$ 338,458.56	$ 315,645.73	$ 344,655.08	$ 407,042.63	$ 369,218.00	$ 277,211.21	$ 488,359.00	$ 488,359.00	$ 553,786.00
001211017	5122	POLICE RECORDS DIVISION	OVERTIME	$ 9,604.16	$ 13,552.47	$ 27,370.88	$ 19,411.35	$ 17,500.00	$ 20,271.47	$ 17,500.00	$ 17,500.00	$ 20,000.00
001211017	5131	POLICE RECORDS DIVISION	PILO/RET INCENTIVE	$ -	$ -	$ -	$ -	$ -	$ 4,500.00	$ -	$ -	$ -
001211017	5229	POLICE RECORDS DIVISION	HSA CITY CONTRIBUTION	$ -	$ -	$ -	$ -	$ -	$ 416.65	$ -	$ -	$ -
001211017	5436	POLICE RECORDS DIVISION	EQUIPMENT MAINT & REPAIR	$ 368.40	$ 513.02	$ 2,056.08	$ 12.71	$ 650.00	$ -	$ 650.00	$ 650.00	$ 750.00
001211017	5659	POLICE RECORDS DIVISION	OPERATING MATERIAL & SUPPLIES	$ 607.21	$ 1,159.48	$ 3,430.04	$ 3,085.44	$ 3,000.00	$ 1,463.01	$ 3,000.00	$ 3,000.00	$ 2,000.00
		Total POLICE RECORDS DIVISION		**$ 349,038.33**	**$ 330,870.70**	**$ 377,512.08**	**$ 429,552.13**	**$ 390,368.00**	**$ 303,862.34**	**$ 509,509.00**	**$ 509,509.00**	**$ 576,536.00**
001211018	5126	PRIVATE DUTY	REIMBURSED OVERTIME	$ 2,206,330.37	$ 2,642,346.97	$ 2,237,894.39	$ 2,155,885.87	$ 1,538,462.00	$ 1,436,739.49	$ 1,538,462.00	$ 1,538,462.00	$ 2,250,000.00
		Total PRIVATE DUTY		**$ 2,206,330.37**	**$ 2,642,346.97**	**$ 2,237,894.39**	**$ 2,155,885.87**	**$ 1,538,462.00**	**$ 1,436,739.49**	**$ 1,538,462.00**	**$ 1,538,462.00**	**$ 2,250,000.00**
001211019	5127	SWAT	UNIFORMS & CLOTHING	$ -	$ 690.00	$ 138.00	$ 2,270.10	$ 1,000.00	$ -	$ 1,000.00	$ 1,000.00	$ 1,000.00
001211019	5659	SWAT	OPERATING MATERIAL & SUPPLIES	$ 1,207.64	$ 4,486.42	$ 3,956.40	$ 7,261.08	$ 4,500.00	$ 4,686.78	$ 4,500.00	$ 4,500.00	$ 4,500.00
		Total SWAT		**$ 1,207.64**	**$ 5,176.42**	**$ 4,094.40**	**$ 9,531.18**	**$ 5,500.00**	**$ 4,686.78**	**$ 5,500.00**	**$ 5,500.00**	**$ 5,500.00**
001211020	5436	POLICE FLEET	EQUIPMENT MAINT & REPAIR	$ 21,586.34	$ 42,644.42	$ 30,326.22	$ 21,061.52	$ 35,000.00	$ 23,416.45	$ 35,000.00	$ 35,000.00	$ 30,000.00
		Total POLICE FLEET		**$ 21,586.34**	**$ 42,644.42**	**$ 30,326.22**	**$ 21,061.52**	**$ 35,000.00**	**$ 23,416.45**	**$ 35,000.00**	**$ 35,000.00**	**$ 30,000.00**
001211021	5121	DOWNTOWN PATROL	FULL TIME SALARIES	$ 60,431.63	$ 62,726.88	$ 64,035.17	$ 89,632.94	$ 85,119.00	$ 63,189.15	$ 87,125.00	$ 87,125.00	$ 89,865.00
001211021	5122	DOWNTOWN PATROL	OVERTIME	$ 8,223.97	$ 81,206.03	$ 80,396.22	$ 93,079.74	$ 90,000.00	$ 67,197.66	$ 90,000.00	$ 90,000.00	$ 90,000.00
001211021	5131	DOWNTOWN PATROL	PILO/RET INCENTIVE	$ -	$ -	$ -	$ -	$ -	$ 4,816.41	$ -	$ -	$ -
		Total DOWNTOWN PATROL		**$ 68,655.60**	**$ 143,932.91**	**$ 144,431.39**	**$ 182,712.68**	**$ 175,119.00**	**$ 135,203.22**	**$ 177,125.00**	**$ 177,125.00**	**$ 179,865.00**
001211022	5811	POLICE GRANTS & CONTRIBUTIONS	GRANTS & CONTRIBUTIONS	$ -	$ -	$ -	$ -	$ 40,000.00	$ -	$ 40,000.00	$ 40,000.00	$ 40,000.00
		Total POLICE GRANTS & CONTRIBUTIONS		**$ -**	**$ -**	**$ -**	**$ -**	**$ 40,000.00**	**$ -**	**$ 40,000.00**	**$ 40,000.00**	**$ 40,000.00**
001211023	5121	SCHOOL RESOURCE OFFICER	FULL TIME SALARIES	$ 134,631.87	$ 149,968.26	$ 160,612.51	$ 176,440.09	$ 170,238.00	$ 135,092.87	$ 174,250.00	$ 174,250.00	$ 179,731.00
001211023	5122	SCHOOL RESOURCE OFFICER	OVERTIME	$ 18,790.11	$ 16,129.20	$ 1,538.00	$ 1,511.74	$ 12,000.00	$ 3,672.92	$ 12,000.00	$ 12,000.00	$ 10,000.00
		Total SCHOOL RESOURCE OFFICER		**$ 153,421.98**	**$ 166,097.46**	**$ 162,150.51**	**$ 177,951.83**	**$ 182,238.00**	**$ 138,765.79**	**$ 186,250.00**	**$ 186,250.00**	**$ 189,731.00**
001211024	5122	POLICE ACADEMY	OVERTIME	$ 58,592.93	$ 89,644.19	$ 116,443.56	$ 105,699.78	$ 80,000.00	$ 49,450.86	$ 80,000.00	$ 80,000.00	$ 80,000.00
001211024	5131	POLICE ACADEMY	PILO/RET INCENTIVE	$ -	$ -	$ -	$ -	$ -	$ 104.76	$ -	$ -	$ -
001211024	5337	POLICE ACADEMY	TRAINING/CONFERENCES	$ 11,823.75	$ 19,907.50	$ 27,147.23	$ 39,034.00	$ 10,000.00	$ 40,815.24	$ 10,000.00	$ 10,000.00	$ 25,000.00
001211024	5659	POLICE ACADEMY	OPERATING MATERIAL & SUPPLIES	$ 2,740.86	$ 4,464.94	$ 8,672.70	$ 7,247.72	$ 3,000.00	$ 3,530.30	$ 3,000.00	$ 3,000.00	$ 5,000.00
		Total POLICE ACADEMY		**$ 73,157.54**	**$ 114,016.63**	**$ 152,263.49**	**$ 151,981.50**	**$ 93,000.00**	**$ 93,901.16**	**$ 93,000.00**	**$ 93,000.00**	**$ 110,000.00**
001211025	5122	CRIME LAB	OVERTIME	$ 11,737.69	$ 9,949.86	$ 19,661.45	$ 21,613.04	$ 20,000.00	$ 12,202.32	$ 20,000.00	$ 20,000.00	$ 15,000.00
001211025	5436	CRIME LAB	EQUIPMENT MAINT & REPAIR	$ 5,549.00	$ 9,100.00	$ 13,965.49	$ 19,019.00	$ 19,000.00	$ 14,000.72	$ 19,000.00	$ 19,000.00	$ 15,000.00
001211025	5659	CRIME LAB	OPERATING MATERIAL & SUPPLIES	$ -	$ 207.34	$ 2,877.28	$ 4,500.00	$ 4,500.00	$ 375.00	$ 4,500.00	$ 4,500.00	$ 3,000.00
		Total CRIME LAB		**$ 17,286.69**	**$ 19,257.20**	**$ 36,504.22**	**$ 45,132.04**	**$ 43,500.00**	**$ 26,578.04**	**$ 43,500.00**	**$ 43,500.00**	**$ 33,000.00**

Key	Object	Key Desc	Object Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals as of 3/31/2026	Department Requested	BF&T Recommended	Mayor's Proposed
001211027	5122	PLATE READER	OVERTIME	$ -	$ -	$ -	$ -	$ 7,500.00	$ -	$ -	$ -	$ -
	Total PLATE READER			**$ -**	**$ -**	**$ -**	**$ -**	**$ 7,500.00**	**$ -**	**$ -**	**$ -**	**$ -**
Total 42-POLICE DEPARTMENT				**$ 17,965,097.92**	**$ 19,951,386.39**	**$ 19,766,882.20**	**$ 20,128,208.46**	**$ 20,723,389.00**	**$ 15,210,778.15**	**$ 21,117,484.00**	**$ 21,117,484.00**	**$ 22,047,080.00**
001214001	5622	STREET LIGHTING	ELECTRICITY	$ 882,868.85	$ 1,034,020.54	$ 802,945.68	$ 873,834.47	$ 850,000.00	$ 491,126.00	$ 850,000.00	$ 850,000.00	$ 850,000.00
	Total STREET LIGHTING			**$ 882,868.85**	**$ 1,034,020.54**	**$ 802,945.68**	**$ 873,834.47**	**$ 850,000.00**	**$ 491,126.00**	**$ 850,000.00**	**$ 850,000.00**	**$ 850,000.00**
001315001	5121	PUBLIC WORKS ADMINISTRATION	FULL TIME SALARIES	$ 224,816.86	$ 125,258.44	$ 127,116.69	$ 155,375.07	$ 120,323.00	$ 110,726.15	$ 140,693.00	$ 140,693.00	$ 194,082.00
001315001	5122	PUBLIC WORKS ADMINISTRATION	OVERTIME	$ 103.76	$ 496.30	$ 23.24	$ 300.36	$ 100.00	$ 1,591.44	$ 1,500.00	$ 1,500.00	$ 1,500.00
001315001	5123	PUBLIC WORKS ADMINISTRATION	LONGEVITY	$ 362.50	$ 212.50	$ 356.25	$ 356.25	$ 225.00	$ 187.50	$ 225.00	$ 225.00	$ 225.00
001315001	5124	PUBLIC WORKS ADMINISTRATION	PART TIME SALARIES	$ -	$ -	$ -	$ 21,150.61	$ 16,250.00	$ 13,011.64	$ 16,250.00	$ 16,250.00	$ 16,250.00
001315001	5337	PUBLIC WORKS ADMINISTRATION	TRAINING/CONFERENCES	$ 2,879.62	$ 1,231.05	$ 1,208.52	$ 2,920.97	$ 1,200.00	$ -	$ 1,200.00	$ 1,200.00	$ -
001315001	5352	PUBLIC WORKS ADMINISTRATION	DATA PROCESSING	$ -	$ 23,907.26	$ 28,355.35	$ 28,922.45	$ 28,000.00	$ -	$ 30,000.00	$ 30,000.00	$ 30,000.00
001315001	5412	PUBLIC WORKS ADMINISTRATION	TELECOMMUNICATIONS	$ 6,258.92	$ 5,394.99	$ 5,376.91	$ 7,816.79	$ 9,000.00	$ 7,318.92	$ 9,000.00	$ 9,000.00	$ 9,000.00
001315001	5436	PUBLIC WORKS ADMINISTRATION	EQUIPMENT MAINT & REPAIR	$ 2,000.04	$ 2,000.00	$ 3,595.24	$ 5,019.68	$ 4,000.00	$ 2,000.00	$ 4,000.00	$ 4,000.00	$ 2,000.00
001315001	5440	PUBLIC WORKS ADMINISTRATION	RENTALS/SUPPLIES EQUIP	$ -	$ -	$ 342.00	$ 373.22	$ 700.00	$ -	$ 700.00	$ 700.00	$ 250.00
001315001	5610	PUBLIC WORKS ADMINISTRATION	POSTAGE, COPIES & SCANS	$ 3,632.68	$ 3,906.91	$ 5,718.61	$ 5,601.02	$ 5,000.00	$ 2,148.31	$ 5,000.00	$ 5,000.00	$ 5,000.00
001315001	5611	PUBLIC WORKS ADMINISTRATION	OFFICE SUPPLIES	$ 1,121.75	$ 1,845.83	$ 1,068.92	$ 3,011.65	$ 1,000.00	$ 312.64	$ 1,000.00	$ 1,000.00	$ 800.00
001315001	5810	PUBLIC WORKS ADMINISTRATION	DUES/FEES/MEMBERSHIPS	$ 2,639.70	$ 2,467.46	$ 1,781.68	$ 3,493.28	$ 2,500.00	$ 475.25	$ 2,500.00	$ 2,500.00	$ 2,500.00
	Total PUBLIC WORKS ADMINISTRATION			**$ 243,815.83**	**$ 166,720.74**	**$ 174,943.41**	**$ 234,341.35**	**$ 188,298.00**	**$ 137,771.85**	**$ 212,068.00**	**$ 212,068.00**	**$ 261,607.00**
001315002	5121	ENGINEERING	FULL TIME SALARIES	$ 708,762.61	$ 780,770.92	$ 690,689.99	$ 760,589.87	$ 646,059.00	$ 661,010.71	$ 812,798.00	$ 812,798.00	$ 812,798.00
001315002	5122	ENGINEERING	OVERTIME	$ 17,520.58	$ 27,685.44	$ 12,272.99	$ 14,435.87	$ 30,000.00	$ 8,921.12	$ 30,000.00	$ 30,000.00	$ 30,000.00
001315002	5123	ENGINEERING	LONGEVITY	$ 2,625.00	$ 2,625.00	$ 2,000.00	$ 1,400.00	$ 1,925.00	$ 525.00	$ 1,925.00	$ 1,925.00	$ 1,925.00
001315002	5127	ENGINEERING	UNIFORMS & CLOTHING	$ 874.97	$ 699.93	$ 1,489.90	$ 902.93	$ 1,500.00	$ 647.94	$ 1,800.00	$ 1,800.00	$ 1,800.00
001315002	5331	ENGINEERING	PROFESSIONAL SERVICES	$ -	$ -	$ 120,000.00	$ 127,932.48	$ 120,000.00	$ 2,528.68	$ 120,000.00	$ 120,000.00	$ 100,000.00
001315002	5337	ENGINEERING	TRAINING/CONFERENCES	$ 1,314.75	$ 1,249.99	$ 1,270.38	$ 1,475.27	$ 1,200.00	$ 621.19	$ 1,200.00	$ 1,200.00	$ 600.00
001315002	5352	ENGINEERING	DATA PROCESSING	$ 2,153.07	$ 2,624.08	$ 10,579.37	$ 12,046.83	$ 7,000.00	$ 6,222.58	$ 30,000.00	$ 30,000.00	$ 30,000.00
001315002	5611	ENGINEERING	OFFICE SUPPLIES	$ 889.15	$ 1,976.28	$ 1,083.13	$ 12,788.70	$ 1,500.00	$ 775.33	$ 1,500.00	$ 1,500.00	$ 1,200.00
001315002	5659	ENGINEERING	OPERATING MATERIAL & SUPPLIES	$ 4,641.69	$ 4,649.10	$ 4,558.67	$ 1,749.38	$ 1,800.00	$ 452.43	$ 1,800.00	$ 1,800.00	$ 1,800.00
001315002	5818	ENGINEERING	CREDIT CARD FEES	$ 25.00	$ -	$ 727.20	$ -	$ 2,000.00	$ -	$ 2,000.00	$ 2,000.00	$ 1,000.00
	Total ENGINEERING			**$ 738,806.82**	**$ 822,280.74**	**$ 844,671.63**	**$ 933,321.33**	**$ 812,984.00**	**$ 681,704.98**	**$ 1,003,023.00**	**$ 1,003,023.00**	**$ 981,123.00**
001315003	5121	TRAFFIC	FULL TIME SALARIES	$ 161,020.50	$ 193,951.13	$ 202,427.65	$ 207,114.52	$ 211,731.00	$ 157,106.09	$ 229,648.00	$ 229,648.00	$ 229,648.00
001315003	5122	TRAFFIC	OVERTIME	$ 24,610.87	$ 22,798.44	$ 21,905.81	$ 23,476.94	$ 25,000.00	$ 21,171.38	$ 25,000.00	$ 25,000.00	$ 25,000.00
001315003	5123	TRAFFIC	LONGEVITY	$ 125.00	$ 125.00	$ 525.00	$ 525.00	$ 650.00	$ -	$ 525.00	$ 525.00	$ 525.00
001315003	5127	TRAFFIC	UNIFORMS & CLOTHING	$ 350.00	$ 359.97	$ 604.97	$ 884.62	$ 675.00	$ 225.00	$ 900.00	$ 900.00	$ 900.00
001315003	5331	TRAFFIC	PROFESSIONAL SERVICES	$ -	$ 843.82	$ 830.00	$ 1,600.00	$ 1,000.00	$ -	$ 4,000.00	$ 4,000.00	$ 4,000.00
001315003	5337	TRAFFIC	TRAINING/CONFERENCES	$ 4,369.24	$ 1,195.75	$ 3,045.40	$ 4,726.84	$ 1,750.00	$ 300.00	$ 1,750.00	$ 1,750.00	$ 1,750.00
001315003	5341	TRAFFIC	SIGNALIZATION	$ 1,077.66	$ 53,440.00	$ 67,425.59	$ 28,430.50	$ 15,000.00	$ -	$ 15,000.00	$ 15,000.00	$ 15,000.00
001315003	5343	TRAFFIC	INSTALLATION AND REPAIR	$ 14,202.70	$ 8,313.52	$ 12,632.81	$ 26,156.96	$ 17,000.00	$ 7,226.80	$ 17,000.00	$ 17,000.00	$ 17,000.00
001315003	5435	TRAFFIC	BLDG GROUNDS MAINT & REPAIRS	$ 188.22	$ -	$ 404.17	$ -	$ 200.00	$ -	$ 200.00	$ 200.00	$ -
001315003	5440	TRAFFIC	RENTALS/SUPPLIES EQUIP	$ 1,000.11	$ 392.18	$ 1,414.33	$ 1,714.29	$ 1,000.00	$ 949.24	$ 1,000.00	$ 1,000.00	$ 1,000.00
001315003	5622	TRAFFIC	ELECTRICITY	$ 69,540.80	$ 74,230.79	$ 76,493.93	$ 85,409.39	$ 80,000.00	$ 55,033.06	$ 80,000.00	$ 80,000.00	$ 80,000.00
001315003	5659	TRAFFIC	OPERATING MATERIAL & SUPPLIES	$ 30,470.60	$ 28,950.19	$ 41,368.21	$ 63,395.73	$ 45,000.00	$ 14,421.45	$ 45,000.00	$ 45,000.00	$ 45,000.00
	Total TRAFFIC			**$ 306,955.70**	**$ 384,600.79**	**$ 429,077.87**	**$ 443,434.79**	**$ 399,006.00**	**$ 256,433.02**	**$ 420,023.00**	**$ 420,023.00**	**$ 419,823.00**
001315004	5121	SANITATION	FULL TIME SALARIES	$ 253,208.11	$ 312,837.63	$ 376,318.50	$ 388,912.50	$ 287,544.00	$ 227,842.16	$ 299,510.00	$ 299,510.00	$ 299,510.00
001315004	5122	SANITATION	OVERTIME	$ 21,587.65	$ 28,397.17	$ 30,307.70	$ 24,825.75	$ 20,000.00	$ 16,727.60	$ 20,000.00	$ 20,000.00	$ 20,000.00
001315004	5123	SANITATION	LONGEVITY	$ 1,921.37	$ 1,394.94	$ 1,396.10	$ 1,519.94	$ 1,525.00	$ -	$ 825.00	$ 825.00	$ 825.00
001315004	5127	SANITATION	UNIFORMS & CLOTHING	$ 700.00	$ 450.00	$ 1,651.76	$ 1,114.97	$ 1,225.00	$ 424.99	$ 1,200.00	$ 1,200.00	$ 1,200.00
001315004	5331	SANITATION	PROFESSIONAL SERVICES	$ 66,952.99	$ 36,024.87	$ 66,098.59	$ 61,213.00	$ 62,300.00	$ 17,222.74	$ 62,300.00	$ 62,300.00	$ 60,000.00
001315004	5336	SANITATION	OTHER PURCHASE SVCS	$ 1,470.63	$ 3,004.95	$ 5,113.20	$ 993.90	$ 9,000.00	$ -	$ 9,000.00	$ 9,000.00	$ 3,000.00
001315004	5337	SANITATION	TRAINING/CONFERENCES	$ 27.95	$ -	$ 422.19	$ 377.16	$ 500.00	$ -	$ 500.00	$ 500.00	$ -
001315004	5411	SANITATION	WATER/SEWER CHARGES	$ -	$ -	$ -	$ -	$ 250.00	$ -	$ 250.00	$ 250.00	$ -
001315004	5412	SANITATION	TELECOMMUNICATIONS	$ 1,132.84	$ 2,154.93	$ 1,733.94	$ 476.69	$ 1,500.00	$ -	$ 1,500.00	$ 1,500.00	$ 1,500.00
001315004	5421	SANITATION	RUBBISH REMOVAL	$ 2,112,675.00	$ 2,305,619.97	$ 2,346,407.38	$ 2,390,720.56	$ 2,626,846.00	$ 1,441,830.43	$ 2,756,689.00	$ 2,756,689.00	$ 2,756,689.00
001315004	5428	SANITATION	DISPOSAL TIP FEES	$ 1,964,367.60	$ 2,116,747.28	$ 2,158,738.00	$ 2,257,267.28	$ 2,435,522.00	$ 1,055,724.27	$ 2,435,522.00	$ 2,435,522.00	$ 2,435,522.00
001315004	5435	SANITATION	BLDG GROUNDS MAINT & REPAIRS	$ 644.81	$ 998.85	$ 266.32	$ 58.85	$ 1,000.00	$ -	$ 1,000.00	$ 1,000.00	$ 500.00
001315004	5436	SANITATION	EQUIPMENT MAINT & REPAIR	$ 2,101.36	$ 2,909.66	$ 6,587.15	$ 5,074.03	$ 4,000.00	$ 2,407.83	$ 4,000.00	$ 4,000.00	$ 4,000.00
001315004	5440	SANITATION	RENTALS/SUPPLIES EQUIP	$ -	$ 1,914.80	$ 2,637.79	$ 3,010.00	$ 1,750.00	$ 1,730.75	$ 1,750.00	$ 1,750.00	$ 2,500.00
001315004	5540	SANITATION	ADVERTISING	$ 330.10	$ 813.48	$ 334.26	$ 1,804.16	$ 2,000.00	$ 949.80	$ 2,000.00	$ 2,000.00	$ 1,000.00
001315004	5611	SANITATION	OFFICE SUPPLIES	$ 278.50	$ 778.27	$ 785.82	$ 1,676.18	$ 500.00	$ 1,266.31	$ 500.00	$ 500.00	$ 400.00
001315004	5621	SANITATION	HEAT AND GAS	$ 32,893.87	$ 1,289.91	$ 1,936.50	$ 636.83	$ 5,000.00	$ 1,784.06	$ 5,000.00	$ 5,000.00	$ 2,500.00
001315004	5622	SANITATION	ELECTRICITY	$ 4,643.38	$ 3,643.20	$ 3,978.28	$ 4,954.28	$ 6,000.00	$ 3,075.85	$ 6,000.00	$ 6,000.00	$ 5,000.00
001315004	5659	SANITATION	OPERATING MATERIAL & SUPPLIES	$ 84,140.43	$ 57,423.37	$ 89,008.45	$ 59,149.79	$ 100,000.00	$ 16,652.97	$ 100,000.00	$ 100,000.00	$ 75,000.00
001315004	5818	SANITATION	CREDIT CARD FEES	$ 1,029.72	$ 1,757.40	$ 2,687.24	$ 4,122.96	$ 4,000.00	$ 2,565.84	$ 4,000.00	$ 4,000.00	$ 4,000.00
001315004	5829	SANITATION	PERMITS/LICENSES	$ 2,485.00	$ 2,380.00	$ 2,250.00	$ 2,774.00	$ 2,000.00	$ -	$ 2,000.00	$ 2,000.00	$ 2,000.00
	Total SANITATION			**$ 4,552,591.31**	**$ 4,880,540.68**	**$ 5,098,659.17**	**$ 5,210,682.83**	**$ 5,572,462.00**	**$ 2,790,205.60**	**$ 5,713,546.00**	**$ 5,713,546.00**	**$ 5,675,146.00**
001315005	5121	STREETS/HIGHWAY	FULL TIME SALARIES	$ 949,956.33	$ 1,011,335.38	$ 792,266.27	$ 944,343.67	$ 987,480.00	$ 681,756.89	$ 1,083,487.00	$ 1,083,487.00	$ 1,083,487.00
001315005	5122	STREETS/HIGHWAY	OVERTIME	$ 44,318.66	$ 69,581.04	$ 46,457.68	$ 57,568.10	$ 35,000.00	$ 43,621.00	$ 35,000.00	$ 35,000.00	$ 35,000.00
001315005	5123	STREETS/HIGHWAY	LONGEVITY	$ 5,979.29	$ 4,655.81	$ 3,574.82	$ 2,574.85	$ 3,131.00	$ 600.00	$ 2,988.00	$ 2,988.00	$ 2,988.00
001315005	5124	STREETS/HIGHWAY	PART TIME SALARIES	$ 17,039.29	$ 26,714.22	$ 32,834.50	$ 34,162.50	$ 35,000.00	$ -	$ 35,000.00	$ 35,000.00	$ 30,000.00
001315005	5127	STREETS/HIGHWAY	UNIFORMS & CLOTHING	$ 3,482.32	$ 2,988.85	$ 11,499.61	$ 3,556.30	$ 5,000.00	$ 1,169.98	$ 6,300.00	$ 6,300.00	$ 6,300.00

Key	Object	Key Desc	Object Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals as of 3/31/2026	Department Requested	BF&T Recommended	Mayor's Proposed
001315005	5128	STREETS/HIGHWAY	OTHER COMPENSATION	$ -	$ -	$ -	$ -	$ -	$ 600.00	$ -	$ -	$ -
001315005	5331	STREETS/HIGHWAY	PROFESSIONAL SERVICES	$ 1,141.00	$ 451.00	$ 2,537.72	$ -	$ 1,000.00	$ -	$ 1,000.00	$ 1,000.00	$ 1,000.00
001315005	5337	STREETS/HIGHWAY	TRAINING/CONFERENCES	$ 2,745.00	$ 2,127.77	$ 1,330.00	$ 2,195.00	$ 2,100.00	$ 744.32	$ 2,100.00	$ 2,100.00	$ 2,100.00
001315005	5412	STREETS/HIGHWAY	TELECOMMUNICATIONS	$ 1,735.65	$ 2,312.61	$ 2,931.47	$ 1,986.53	$ 1,300.00	$ 877.04	$ 1,300.00	$ 1,300.00	$ 1,300.00
001315005	5435	STREETS/HIGHWAY	BLDG GROUNDS MAINT & REPAIRS	$ 7,247.41	$ 4,787.05	$ 4,086.78	$ 7,589.65	$ 8,000.00	$ 1,458.16	$ 8,000.00	$ 8,000.00	$ 6,000.00
001315005	5436	STREETS/HIGHWAY	EQUIPMENT MAINT & REPAIR	$ 7,874.30	$ 10,872.56	$ 3,697.79	$ 4,325.00	$ 5,500.00	$ 362.37	$ 5,500.00	$ 5,500.00	$ 5,000.00
001315005	5440	STREETS/HIGHWAY	RENTALS/SUPPLIES EQUIP	$ 1,919.95	$ 1,961.89	$ 2,344.09	$ 1,570.39	$ 2,600.00	$ 1,216.20	$ 2,600.00	$ 2,600.00	$ 2,000.00
001315005	5540	STREETS/HIGHWAY	ADVERTISING	$ 211.62	$ 183.00	$ 55.80	$ -	$ 500.00	$ -	$ 500.00	$ 500.00	$ 250.00
001315005	5610	STREETS/HIGHWAY	POSTAGE, COPIES & SCANS	$ -	$ 27.42	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001315005	5611	STREETS/HIGHWAY	OFFICE SUPPLIES	$ 1,394.89	$ 1,261.54	$ 1,340.97	$ 1,314.25	$ 1,000.00	$ 280.21	$ 1,000.00	$ 1,000.00	$ 800.00
001315005	5621	STREETS/HIGHWAY	HEAT AND GAS	$ 6,715.43	$ 36,085.99	$ 26,728.08	$ 25,784.63	$ 15,000.00	$ 14,358.34	$ 15,000.00	$ 15,000.00	$ 15,000.00
001315005	5622	STREETS/HIGHWAY	ELECTRICITY	$ 14,300.07	$ 16,953.90	$ 14,427.68	$ 56,702.65	$ 20,000.00	$ 27,679.56	$ 20,000.00	$ 20,000.00	$ 36,000.00
001315005	5659	STREETS/HIGHWAY	OPERATING MATERIAL & SUPPLIES	$ 94,442.88	$ 76,863.01	$ 78,539.49	$ 76,106.90	$ 130,000.00	$ 31,851.05	$ 130,000.00	$ 130,000.00	$ 80,000.00
001315005	5810	STREETS/HIGHWAY	DUES/FEES/MEMBERSHIPS	$ -	$ 70.00	$ -	$ -	$ 100.00	$ -	$ 100.00	$ 100.00	$ -
	Total STREETS/HIGHWAY			**$ 1,160,504.09**	**$ 1,269,233.04**	**$ 1,024,652.75**	**$ 1,219,780.42**	**$ 1,252,711.00**	**$ 806,575.12**	**$ 1,349,875.00**	**$ 1,349,875.00**	**$ 1,307,225.00**
001315006	5121	FLEET	FULL TIME SALARIES	$ 794,869.42	$ 832,278.74	$ 856,658.21	$ 984,501.34	$ 984,159.00	$ 639,034.24	$ 1,021,828.00	$ 1,021,828.00	$ 1,021,828.00
001315006	5122	FLEET	OVERTIME	$ 4,322.73	$ 16,027.85	$ 23,452.38	$ 10,908.61	$ 12,000.00	$ 55,027.37	$ 30,000.00	$ 30,000.00	$ 15,000.00
001315006	5123	FLEET	LONGEVITY	$ 4,900.00	$ 3,775.00	$ 3,775.00	$ 3,684.25	$ 4,175.00	$ -	$ 2,650.00	$ 2,650.00	$ 2,650.00
001315006	5127	FLEET	UNIFORMS & CLOTHING	$ 5,512.69	$ 6,102.91	$ 6,070.67	$ 6,864.37	$ 6,000.00	$ 2,779.98	$ 6,000.00	$ 6,000.00	$ 6,000.00
001315006	5331	FLEET	PROFESSIONAL SERVICES	$ 26,328.09	$ 12,952.52	$ 25,912.77	$ 29,191.46	$ 28,500.00	$ 10,814.86	$ 30,000.00	$ 30,000.00	$ 25,000.00
001315006	5337	FLEET	TRAINING/CONFERENCES	$ -	$ 128.87	$ 296.72	$ -	$ 300.00	$ -	$ 300.00	$ 300.00	$ -
001315006	5411	FLEET	WATER/SEWER CHARGES	$ 5,237.10	$ 7,083.63	$ 5,236.17	$ 6,042.59	$ 7,000.00	$ 1,007.26	$ 7,000.00	$ 7,000.00	$ 6,000.00
001315006	5412	FLEET	TELECOMMUNICATIONS	$ 25,423.62	$ 50,671.87	$ 38,745.85	$ 45,719.75	$ 41,840.00	$ 33,798.25	$ 42,000.00	$ 42,000.00	$ 45,000.00
001315006	5435	FLEET	BLDG GROUNDS MAINT & REPAIRS	$ 2,980.70	$ 5,325.66	$ 3,170.00	$ 2,521.82	$ 3,000.00	$ -	$ 3,000.00	$ 3,000.00	$ 3,000.00
001315006	5436	FLEET	EQUIPMENT MAINT & REPAIR	$ 7,173.66	$ 8,861.40	$ 8,754.32	$ 6,091.65	$ 8,000.00	$ 4,055.94	$ -	$ -	$ -
001315006	5440	FLEET	RENTALS/SUPPLIES EQUIP	$ 220.50	$ 388.42	$ 184.27	$ 1,066.26	$ 750.00	$ 596.46	$ 750.00	$ 750.00	$ 750.00
001315006	5621	FLEET	HEAT AND GAS	$ 801.85	$ 4,063.07	$ 22,038.76	$ 10,398.31	$ 17,000.00	$ -	$ 17,000.00	$ 17,000.00	$ 10,000.00
001315006	5622	FLEET	ELECTRICITY	$ 20,356.94	$ 19,324.67	$ 17,876.99	$ 9,354.54	$ 20,000.00	$ 3,161.70	$ 20,000.00	$ 20,000.00	$ 10,000.00
001315006	5624	FLEET	MOTOR FUEL/OIL	$ 432,326.69	$ 594,917.24	$ 648,816.96	$ 692,873.93	$ 680,000.00	$ 366,273.11	$ 714,000.00	$ 714,000.00	$ 700,000.00
001315006	5659	FLEET	OPERATING MATERIAL & SUPPLIES	$ 13,094.77	$ 12,868.41	$ 13,806.51	$ 20,388.35	$ 15,000.00	$ 29,570.41	$ 15,000.00	$ 15,000.00	$ 15,000.00
001315006	5660	FLEET	VEHICLE DAMAGE & EQ SUPPLIES	$ 382,793.35	$ 400,793.22	$ 449,550.37	$ 625,333.00	$ 475,000.00	$ 366,862.99	$ 498,000.00	$ 498,000.00	$ 475,000.00
	Total FLEET			**$ 1,726,342.11**	**$ 1,975,563.48**	**$ 2,124,345.95**	**$ 2,454,940.23**	**$ 2,302,724.00**	**$ 1,512,982.57**	**$ 2,407,528.00**	**$ 2,407,528.00**	**$ 2,335,228.00**
001315007	5122	WINTER STORM OPERATIONS	OVERTIME	$ 239,327.58	$ 136,513.14	$ 135,884.80	$ 223,264.12	$ 265,000.00	$ 432,117.83	$ 265,000.00	$ 265,000.00	$ 225,000.00
001315007	5134	WINTER STORM OPERATIONS	MEAL ALLOWANCE	$ 4,272.00	$ 3,325.34	$ 2,076.00	$ 4,152.00	$ 5,000.00	$ 380.00	$ 5,000.00	$ 5,000.00	$ 500.00
001315007	5337	WINTER STORM OPERATIONS	TRAINING/CONFERENCES	$ 700.00	$ 1,467.35	$ 1,071.30	$ 694.18	$ 700.00	$ -	$ 700.00	$ 700.00	$ -
001315007	5436	WINTER STORM OPERATIONS	EQUIPMENT MAINT & REPAIR	$ 8,239.48	$ 5,865.88	$ 689.91	$ 19,935.77	$ 20,000.00	$ 16,464.42	$ 20,000.00	$ 20,000.00	$ 20,000.00
001315007	5659	WINTER STORM OPERATIONS	OPERATING MATERIAL & SUPPLIES	$ 381,993.79	$ 241,789.85	$ 257,033.98	$ 313,570.72	$ 287,500.00	$ 187,008.56	$ 287,500.00	$ 287,500.00	$ 287,500.00
001315007	5740	WINTER STORM OPERATIONS	OTHER MISC EQUIP	$ 19,905.78	$ 24,724.50	$ 21,713.87	$ 28,134.23	$ 25,000.00	$ 9,389.88	$ 25,000.00	$ 25,000.00	$ 25,000.00
	Total WINTER STORM OPERATIONS			**$ 654,438.63**	**$ 413,686.06**	**$ 418,469.86**	**$ 589,751.02**	**$ 603,200.00**	**$ 645,360.69**	**$ 603,200.00**	**$ 603,200.00**	**$ 558,000.00**
001315008	5454	TOWN AID ROAD	CONSTRUCTION CONTRACTS	$ 768,817.99	$ 775,804.28	$ 773,153.08	$ 773,153.00	$ 773,153.00	$ 773,153.00	$ 773,153.00	$ 773,153.00	$ 773,153.00
	Total TOWN AID ROAD			**$ 768,817.99**	**$ 775,804.28**	**$ 773,153.08**	**$ 773,153.00**	**$ 773,153.00**	**$ 773,153.00**	**$ 773,153.00**	**$ 773,153.00**	**$ 773,153.00**
001315009	5454	SIDEWALK REPAIRS	CONSTRUCTION CONTRACTS	$ 51,657.14	$ 58,068.35	$ 26,056.17	$ 8,331.86	$ 50,000.00	$ 35,974.11	$ 53,500.00	$ 53,500.00	$ 250,000.00
	Total SIDEWALK REPAIRS			**$ 51,657.14**	**$ 58,068.35**	**$ 26,056.17**	**$ 8,331.86**	**$ 50,000.00**	**$ 35,974.11**	**$ 53,500.00**	**$ 53,500.00**	**$ 250,000.00**
001315010	5454	TRENCH REPAIRS	CONSTRUCTION CONTRACTS	$ 218,271.45	$ 280,680.79	$ 262,805.37	$ 289,218.96	$ 225,000.00	$ 270,900.24	$ 100,000.00	$ 100,000.00	$ 100,000.00
	Total TRENCH REPAIRS			**$ 218,271.45**	**$ 280,680.79**	**$ 262,805.37**	**$ 289,218.96**	**$ 225,000.00**	**$ 270,900.24**	**$ 100,000.00**	**$ 100,000.00**	**$ 100,000.00**
001315011	5122	STORM OPERATIONS	OVERTIME	$ 9,429.74	$ -	$ -	$ -	$ 5,000.00	$ -	$ 5,000.00	$ 5,000.00	$ -
001315011	5659	STORM OPERATIONS	OPERATING MATERIAL & SUPPLIES	$ 0.00	$ 218.13	$ -	$ 3,878.78	$ 5,000.00	$ -	$ 5,000.00	$ 5,000.00	$ 4,000.00
	Total STORM OPERATIONS			**$ 9,429.74**	**$ 218.13**	**$ -**	**$ 3,878.78**	**$ 10,000.00**	**$ -**	**$ 10,000.00**	**$ 10,000.00**	**$ 4,000.00**
001315012	5436	BEEHIVE BRIDGE MAINTENANCE	EQUIPMENT MAINT & REPAIR	$ -	$ 14,487.13	$ 429.11	$ 340.00	$ 7,000.00	$ -	$ 7,000.00	$ 7,000.00	$ 3,500.00
	Total BEEHIVE BRIDGE MAINTENANCE			**$ -**	**$ 14,487.13**	**$ 429.11**	**$ 340.00**	**$ 7,000.00**	**$ -**	**$ 7,000.00**	**$ 7,000.00**	**$ 3,500.00**
001315033	5659	WAYFINDING SIGN MAINTENANCE	OPERATING MATERIAL & SUPPLIES	$ -	$ -	$ 1,515.00	$ -	$ 2,500.00	$ -	$ 2,500.00	$ 2,500.00	$ -
	Total WAYFINDING SIGN MAINTENANCE			**$ -**	**$ -**	**$ 1,515.00**	**$ -**	**$ 2,500.00**	**$ -**	**$ 2,500.00**	**$ 2,500.00**	**$ -**
001419001	5412	PARKS ADMINISTRATION	TELECOMMUNICATIONS	$ 715.85	$ 610.81	$ 611.14	$ 493.26	$ -	$ 337.41	$ -	$ -	$ -
001419001	5611	PARKS ADMINISTRATION	OFFICE SUPPLIES	$ 550.18	$ 176.97	$ 262.78	$ 281.61	$ -	$ -	$ -	$ -	$ -
001419001	5659	PARKS ADMINISTRATION	OPERATING MATERIAL & SUPPLIES	$ 29.36	$ 1,033.17	$ 153.99	$ 228.36	$ -	$ -	$ -	$ -	$ -
001419001	5810	PARKS ADMINISTRATION	DUES/FEES/MEMBERSHIPS	$ 1,093.79	$ 5,337.99	$ 1,615.00	$ 977.06	$ -	$ -	$ -	$ -	$ -
	Total PARKS ADMINISTRATION			**$ 2,389.18**	**$ 7,158.94**	**$ 2,642.91**	**$ 1,980.29**	**$ -**	**$ 337.41**	**$ -**	**$ -**	**$ -**
001419002	5121	FORESTRY	FULL TIME SALARIES	$ 98,686.17	$ 78,660.88	$ 116,013.99	$ 144,400.01	$ 150,296.00	$ 135,988.87	$ 164,469.00	$ 164,469.00	$ 164,469.00
001419002	5122	FORESTRY	OVERTIME	$ 7,210.16	$ 9,746.89	$ 5,163.07	$ 8,529.30	$ 17,000.00	$ 6,892.72	$ 17,000.00	$ 17,000.00	$ 10,000.00
001419002	5123	FORESTRY	LONGEVITY	$ 525.00	$ 600.00	$ 600.00	$ 600.00	$ 600.00	$ -	$ 700.00	$ 700.00	$ 700.00
001419002	5127	FORESTRY	UNIFORMS & CLOTHING	$ 500.00	$ 2,688.01	$ 2,338.74	$ 675.00	$ 600.00	$ 609.98	$ 800.00	$ 800.00	$ 800.00
001419002	5331	FORESTRY	PROFESSIONAL SERVICES	$ -	$ 565.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001419002	5336	FORESTRY	OTHER PURCHASE SVCS	$ -	$ 13,554.80	$ 13,356.96	$ 3,862.23	$ 5,000.00	$ 1,448.93	$ 5,000.00	$ 5,000.00	$ 5,000.00
001419002	5412	FORESTRY	TELECOMMUNICATIONS	$ -	$ -	$ -	$ -	$ 100.00	$ -	$ 100.00	$ 100.00	$ -
001419002	5659	FORESTRY	OPERATING MATERIAL & SUPPLIES	$ 2,004.85	$ 26,494.10	$ 2,476.07	$ 6,175.38	$ 6,000.00	$ 3,619.76	$ 6,000.00	$ 6,000.00	$ 6,000.00
	Total FORESTRY			**$ 108,926.18**	**$ 132,309.68**	**$ 139,948.83**	**$ 164,241.92**	**$ 179,596.00**	**$ 148,560.26**	**$ 194,069.00**	**$ 194,069.00**	**$ 186,969.00**

Key	Object	Key Desc	Object Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals as of 3/31/2026	Department Requested	BF&T Recommended	Mayor's Proposed
001419003	5121	HORTICULTURE	FULL TIME SALARIES	$ 183,031.05	$ 158,264.20	$ 254,470.71	$ 296,927.75	$ 320,370.00	$ 222,128.33	$ 345,575.00	$ 345,575.00	$ 345,575.00
001419003	5122	HORTICULTURE	OVERTIME	$ 16,057.57	$ 20,766.60	$ 30,054.41	$ 30,108.09	$ 16,000.00	$ 14,641.18	$ 16,000.00	$ 16,000.00	$ 16,000.00
001419003	5123	HORTICULTURE	LONGEVITY	$ 525.00	$ 600.00	$ -	$ -	$ 825.00	$ -	$ 125.00	$ 125.00	$ 125.00
001419003	5127	HORTICULTURE	UNIFORMS & CLOTHING	$ 400.00	$ 543.36	$ 1,826.12	$ 570.98	$ 1,125.00	$ 684.96	$ 1,500.00	$ 1,500.00	$ 1,500.00
001419003	5331	HORTICULTURE	PROFESSIONAL SERVICES	$ 193.00	$ 12,000.00	$ 9,790.76	$ 9,359.99	$ 12,000.00	$ 192.00	$ 12,000.00	$ 12,000.00	$ 8,000.00
001419003	5412	HORTICULTURE	TELECOMMUNICATIONS	$ 4,638.74	$ 4,216.21	$ 2,503.05	$ 4,473.53	$ 3,500.00	$ 4,020.30	$ 3,500.00	$ 3,500.00	$ 3,500.00
001419003	5622	HORTICULTURE	ELECTRICITY	$ 4,188.82	$ 4,320.26	$ 4,675.24	$ 6,256.13	$ 3,500.00	$ 3,736.93	$ 3,500.00	$ 3,500.00	$ 5,000.00
001419003	5659	HORTICULTURE	OPERATING MATERIAL & SUPPLIES	$ 30,983.29	$ 49,541.56	$ 57,161.86	$ 47,111.96	$ 55,000.00	$ 21,550.53	$ 55,000.00	$ 55,000.00	$ 50,000.00
001419003	5829	HORTICULTURE	PERMITS/LICENSES	$ -	$ 105.00	$ 86.00	$ 375.00	$ 500.00	$ -	$ 500.00	$ 500.00	$ 250.00
	Total HORTICULTURE			**$ 240,017.47**	**$ 250,357.19**	**$ 360,568.15**	**$ 395,183.43**	**$ 412,820.00**	**$ 266,954.23**	**$ 437,700.00**	**$ 437,700.00**	**$ 429,950.00**
001419004	5121	PARK MAINTENANCE	FULL TIME SALARIES	$ 852,601.89	$ 1,010,924.60	$ 1,011,136.73	$ 1,165,330.35	$ 1,183,379.00	$ 933,392.66	$ 1,181,038.00	$ 1,181,038.00	$ 1,181,038.00
001419004	5122	PARK MAINTENANCE	OVERTIME	$ 123,231.63	$ 109,204.25	$ 85,749.08	$ 85,415.07	$ 150,000.00	$ 79,081.33	$ 150,000.00	$ 150,000.00	$ 100,000.00
001419004	5123	PARK MAINTENANCE	LONGEVITY	$ 6,074.34	$ 6,074.25	$ 5,475.00	$ 4,375.00	$ 5,300.00	$ -	$ 3,200.00	$ 3,200.00	$ 3,200.00
001419004	5124	PARK MAINTENANCE	PART TIME SALARIES	$ 56,171.85	$ 71,540.37	$ 71,812.14	$ 59,972.91	$ 75,000.00	$ 69,190.58	$ 75,000.00	$ 75,000.00	$ 75,000.00
001419004	5127	PARK MAINTENANCE	UNIFORMS & CLOTHING	$ 3,424.89	$ 3,093.48	$ 4,949.05	$ 4,189.91	$ 4,050.00	$ 2,876.88	$ 5,400.00	$ 5,400.00	$ 5,400.00
001419004	5331	PARK MAINTENANCE	PROFESSIONAL SERVICES	$ 59,430.68	$ 52,436.12	$ 9,599.00	$ 12,434.13	$ 9,000.00	$ 5,082.50	$ 9,000.00	$ 9,000.00	$ 9,000.00
001419004	5411	PARK MAINTENANCE	WATER/SEWER CHARGES	$ 113,108.85	$ 139,978.90	$ 130,034.84	$ 168,367.17	$ 170,000.00	$ 199,831.05	$ 170,000.00	$ 170,000.00	$ 200,000.00
001419004	5412	PARK MAINTENANCE	TELECOMMUNICATIONS	$ 5,249.31	$ 5,094.89	$ 3,707.41	$ 12,915.71	$ 5,500.00	$ 4,945.65	$ 5,500.00	$ 5,500.00	$ 6,500.00
001419004	5435	PARK MAINTENANCE	BLDG GROUNDS MAINT & REPAIRS	$ 24,914.09	$ 159,966.50	$ 51,848.23	$ 44,816.32	$ 30,000.00	$ 20,203.04	$ 30,000.00	$ 30,000.00	$ 30,000.00
001419004	5436	PARK MAINTENANCE	EQUIPMENT MAINT & REPAIR	$ 2,654.75	$ 2,451.88	$ 3,423.74	$ 892.63	$ 3,000.00	$ 1,632.49	$ 3,000.00	$ 3,000.00	$ 2,500.00
001419004	5440	PARK MAINTENANCE	RENTALS/SUPPLIES EQUIP	$ 13,085.89	$ 26,862.35	$ 49,655.34	$ 48,996.44	$ 35,000.00	$ 14,891.20	$ 35,000.00	$ 35,000.00	$ 35,000.00
001419004	5620	PARK MAINTENANCE	UTILITIES	$ -	$ -	$ -	$ -	$ -	$ 44.28	$ -	$ -	$ -
001419004	5621	PARK MAINTENANCE	HEAT AND GAS	$ 38,127.09	$ 42,949.68	$ 31,840.40	$ 38,851.13	$ 40,000.00	$ 30,600.66	$ 40,000.00	$ 40,000.00	$ 40,000.00
001419004	5622	PARK MAINTENANCE	ELECTRICITY	$ 366,851.27	$ 372,892.27	$ 383,339.30	$ 424,869.66	$ 360,000.00	$ 271,083.06	$ 360,000.00	$ 360,000.00	$ 360,000.00
001419004	5624	PARK MAINTENANCE	MOTOR FUEL/OIL	$ 33,375.01	$ 21,806.39	$ 26,444.68	$ 26,717.53	$ 30,000.00	$ 18,405.86	$ 30,000.00	$ 30,000.00	$ 30,000.00
001419004	5659	PARK MAINTENANCE	OPERATING MATERIAL & SUPPLIES	$ 75,971.44	$ 104,651.23	$ 57,329.26	$ 71,193.85	$ 85,000.00	$ 54,691.95	$ 85,000.00	$ 85,000.00	$ 80,000.00
	Total PARK MAINTENANCE			**$ 1,774,272.98**	**$ 2,129,927.16**	**$ 1,926,344.20**	**$ 2,169,337.81**	**$ 2,185,229.00**	**$ 1,705,953.19**	**$ 2,182,138.00**	**$ 2,182,138.00**	**$ 2,157,638.00**
001419005	5412	EQUIPMENT MAINTENANCE	TELECOMMUNICATIONS	$ 4,871.97	$ 4,957.74	$ 2,503.05	$ 4,473.51	$ 4,200.00	$ 4,020.30	$ 4,200.00	$ 4,200.00	$ 4,200.00
001419005	5436	EQUIPMENT MAINTENANCE	EQUIPMENT MAINT & REPAIR	$ 4,172.17	$ 4,106.04	$ 2,693.98	$ 3,869.71	$ 7,000.00	$ 1,375.04	$ 7,000.00	$ 7,000.00	$ 4,000.00
001419005	5622	EQUIPMENT MAINTENANCE	ELECTRICITY	$ 8,232.12	$ 5,824.47	$ 6,522.62	$ 8,613.06	$ 9,000.00	$ 6,015.24	$ 9,000.00	$ 9,000.00	$ 8,000.00
001419005	5659	EQUIPMENT MAINTENANCE	OPERATING MATERIAL & SUPPLIES	$ 3,048.85	$ 1,462.65	$ 13,971.99	$ 8,261.95	$ 3,000.00	$ 7,674.76	$ 3,000.00	$ 3,000.00	$ 3,000.00
001419005	5660	EQUIPMENT MAINTENANCE	VEHICLE DAMAGE & EQ SUPPLIES	$ 56,352.68	$ 44,368.75	$ 77,089.03	$ 52,348.83	$ 65,000.00	$ 24,872.58	$ 65,000.00	$ 65,000.00	$ 60,000.00
	Total EQUIPMENT MAINTENANCE			**$ 76,677.79**	**$ 60,719.65**	**$ 102,780.67**	**$ 77,567.06**	**$ 88,200.00**	**$ 43,957.92**	**$ 88,200.00**	**$ 88,200.00**	**$ 79,200.00**
001419006	5622	BUILDING MAINT & CONSTR	ELECTRICITY	$ -	$ -	$ -	$ -	$ -	$ 96.39	$ -	$ -	$ -
	Total BUILDING MAINT & CONSTR			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 96.39**	**$ -**	**$ -**	**$ -**
001419007	5122	PARKS SPECIAL PROJECTS	OVERTIME	$ 1,680.55	$ -	$ -	$ 478.72	$ 2,000.00	$ -	$ 2,000.00	$ 2,000.00	$ 500.00
001419007	5659	PARKS SPECIAL PROJECTS	OPERATING MATERIAL & SUPPLIES	$ 991.37	$ 951.88	$ 4,203.76	$ 925.19	$ 1,200.00	$ -	$ 1,200.00	$ 1,200.00	$ 1,000.00
	Total PARKS SPECIAL PROJECTS			**$ 2,671.92**	**$ 951.88**	**$ 4,203.76**	**$ 1,403.91**	**$ 3,200.00**	**$ -**	**$ 3,200.00**	**$ 3,200.00**	**$ 1,500.00**
001419008	5122	POOLS	OVERTIME	$ 6,132.97	$ 216.41	$ 5,210.05	$ 13,942.78	$ 10,000.00	$ 2,184.92	$ 10,000.00	$ 10,000.00	$ 10,000.00
001419008	5659	POOLS	OPERATING MATERIAL & SUPPLIES	$ 21,131.79	$ 55,811.67	$ 44,140.42	$ 40,928.37	$ 53,000.00	$ 5,667.67	$ 53,000.00	$ 53,000.00	$ 50,000.00
	Total POOLS			**$ 27,264.76**	**$ 56,028.08**	**$ 49,350.47**	**$ 54,871.15**	**$ 63,000.00**	**$ 7,852.59**	**$ 63,000.00**	**$ 63,000.00**	**$ 60,000.00**
	Total 50-PUBLIC WORKS DEPARTMENT			**$ 13,546,719.94**	**$ 14,713,357.33**	**$ 14,567,564.04**	**$ 15,899,594.61**	**$ 15,981,083.00**	**$ 10,575,899.17**	**$ 16,473,723.00**	**$ 16,473,723.00**	**$ 16,434,062.00**
001417001	5801	SPECIAL EVENTS	SUMMER MUSIC SERIES	$ 14,850.00	$ 15,000.00	$ 15,000.00	$ 17,000.00	$ 15,000.00	$ 17,850.00	$ 20,000.00	$ 20,000.00	$ 15,000.00
001417001	5901	SPECIAL EVENTS	CELEBRATE NB	$ 130,743.07	$ 79,643.29	$ 79,181.53	$ 90,371.00	$ 100,000.00	$ 19,673.62	$ 100,000.00	$ 100,000.00	$ 60,000.00
	Total SPECIAL EVENTS			**$ 145,593.07**	**$ 94,643.29**	**$ 94,181.53**	**$ 107,371.00**	**$ 115,000.00**	**$ 37,523.62**	**$ 120,000.00**	**$ 120,000.00**	**$ 75,000.00**
001418001	5811	LIBRARY	GRANTS & CONTRIBUTIONS	$ 3,025,000.00	$ 3,105,226.00	$ 3,278,896.00	$ 3,328,079.00	$ 3,394,641.00	$ 2,545,980.75	$ 3,835,944.00	$ 3,496,480.00	$ 3,496,480.00
	Total LIBRARY			**$ 3,025,000.00**	**$ 3,105,226.00**	**$ 3,278,896.00**	**$ 3,328,079.00**	**$ 3,394,641.00**	**$ 2,545,980.75**	**$ 3,835,944.00**	**$ 3,496,480.00**	**$ 3,496,480.00**
001418002	5811	YOUTH MUSEUM	GRANTS & CONTRIBUTIONS	$ 362,000.00	$ 377,000.00	$ 377,000.08	$ 377,000.00	$ 384,540.00	$ 288,405.00	$ 384,540.00	$ 388,340.00	$ 388,340.00
	Total YOUTH MUSEUM			**$ 362,000.00**	**$ 377,000.00**	**$ 377,000.08**	**$ 377,000.00**	**$ 384,540.00**	**$ 288,405.00**	**$ 384,540.00**	**$ 388,340.00**	**$ 388,340.00**
001420001	5121	RECREATION PROGRAMS	FULL TIME SALARIES	$ 684,483.14	$ 739,553.38	$ 755,310.78	$ 771,651.05	$ 749,139.00	$ 500,276.74	$ 796,958.00	$ 796,958.00	$ 796,958.00
001420001	5122	RECREATION PROGRAMS	OVERTIME	$ 36,794.70	$ 57,018.18	$ 38,540.29	$ 46,857.49	$ 40,000.00	$ 18,709.43	$ 40,000.00	$ 40,000.00	$ 20,000.00
001420001	5123	RECREATION PROGRAMS	LONGEVITY	$ 4,087.49	$ 3,712.51	$ 3,587.50	$ 3,078.24	$ 3,037.00	$ 1,300.00	$ 3,037.00	$ 3,037.00	$ 3,037.00
001420001	5124	RECREATION PROGRAMS	PART TIME SALARIES	$ 494,200.16	$ 728,435.88	$ 654,501.28	$ 821,485.71	$ 890,970.00	$ 642,006.54	$ 981,491.00	$ 981,491.00	$ 981,491.00
001420001	5352	RECREATION PROGRAMS	DATA PROCESSING	$ 4,085.13	$ 3,936.92	$ 3,016.78	$ 3,406.59	$ 4,500.00	$ 171.43	$ 8,500.00	$ 8,500.00	$ 8,500.00
001420001	5412	RECREATION PROGRAMS	TELECOMMUNICATIONS	$ 780.09	$ 611.33	$ 714.31	$ 679.53	$ 1,000.00	$ 208.11	$ 1,000.00	$ 1,000.00	$ 750.00
001420001	5434	RECREATION PROGRAMS	MAINTENANCE CONTRACTS	$ 1,539.07	$ -	$ 590.96	$ 2,500.00	$ 2,500.00	$ 1,534.22	$ 2,500.00	$ 2,500.00	$ 2,500.00
001420001	5436	RECREATION PROGRAMS	EQUIPMENT MAINT & REPAIR	$ 8.09	$ 512.95	$ 76.53	$ 2,342.27	$ 1,000.00	$ -	$ 1,000.00	$ 1,000.00	$ 750.00
001420001	5440	RECREATION PROGRAMS	RENTALS/SUPPLIES EQUIP	$ 73,848.94	$ 77,294.00	$ 85,739.84	$ 115,815.44	$ 87,500.00	$ 27,908.17	$ 87,500.00	$ 87,500.00	$ 87,500.00
001420001	5550	RECREATION PROGRAMS	PRINTING AND ADVERTISING	$ 5,674.49	$ 7,038.99	$ 6,513.85	$ 10,390.44	$ 6,500.00	$ 1,096.29	$ 15,300.00	$ 15,300.00	$ 7,500.00
001420001	5610	RECREATION PROGRAMS	POSTAGE, COPIES & SCANS	$ 7,051.01	$ 10,952.43	$ 8,228.30	$ 9,046.33	$ 9,000.00	$ 5,546.22	$ 9,000.00	$ 9,000.00	$ 9,000.00
001420001	5611	RECREATION PROGRAMS	OFFICE SUPPLIES	$ 1,892.94	$ 1,839.26	$ 1,654.17	$ 2,229.90	$ 2,000.00	$ 955.71	$ 2,000.00	$ 2,000.00	$ 1,600.00
001420001	5659	RECREATION PROGRAMS	OPERATING MATERIAL & SUPPLIES	$ 29,361.84	$ 36,573.82	$ 35,463.10	$ 38,855.30	$ 35,500.00	$ 10,492.38	$ 35,500.00	$ 35,500.00	$ 35,500.00
001420001	5810	RECREATION PROGRAMS	DUES/FEES/MEMBERSHIPS	$ 3,874.36	$ 2,630.50	$ 3,521.61	$ 4,206.83	$ 3,500.00	$ 2,865.01	$ 3,500.00	$ 3,500.00	$ 3,500.00
001420001	5818	RECREATION PROGRAMS	CREDIT CARD FEES	$ 6,794.19	$ 7,092.47	$ 9,169.47	$ 12,000.34	$ 6,000.00	$ 6,691.70	$ 6,000.00	$ 6,000.00	$ 8,000.00
001420001	5835	RECREATION PROGRAMS	PROGRAMS	$ 88,068.51	$ 104,832.47	$ 120,563.64	$ 155,315.11	$ 160,000.00	$ 74,509.35	$ 160,000.00	$ 160,000.00	$ 160,000.00
001420001	5838	RECREATION PROGRAMS	COMPUTER EDUCATION	$ -	$ -	$ -	$ -	$ -	$ 580.00	$ -	$ -	$ -
001420001	5872	RECREATION PROGRAMS	REFUNDS	$ 417.00	$ 2,663.00	$ 1,705.00	$ 624.00	$ 2,000.00	$ 7.00	$ 2,000.00	$ 2,000.00	$ 1,250.00

Key	Object	Key Desc	Object Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals as of 3/31/2026	Department Requested	BF&T Recommended	Mayor's Proposed
001420001	5901	RECREATION PROGRAMS	CELEBRATE NB	$ 4.50	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total RECREATION PROGRAMS			**$ 1,442,965.65**	**$ 1,784,698.09**	**$ 1,728,897.41**	**$ 2,000,484.57**	**$ 2,004,146.00**	**$ 1,294,858.30**	**$ 2,155,286.00**	**$ 2,155,286.00**	**$ 2,127,836.00**
001420002	5122	REC SPECIAL EVENTS	OVERTIME	$ 1,349.45	$ 540.33	$ 405.18	$ 37.13	$ 1,700.00	$ 50.07	$ 1,700.00	$ 1,700.00	$ 750.00
001420002	5124	REC SPECIAL EVENTS	PART TIME SALARIES	$ 34,942.52	$ 31,210.01	$ 27,264.58	$ 20,856.58	$ 36,750.00	$ 27,771.39	$ 42,000.00	$ 42,000.00	$ 30,000.00
001420002	5434	REC SPECIAL EVENTS	MAINTENANCE CONTRACTS	$ 800.00	$ 300.00	$ -	$ -	$ 800.00	$ -	$ 800.00	$ 800.00	$ 800.00
001420002	5436	REC SPECIAL EVENTS	EQUIPMENT MAINT & REPAIR	$ 990.58	$ 419.38	$ 349.75	$ 784.03	$ 1,000.00	$ 680.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
001420002	5440	REC SPECIAL EVENTS	RENTALS/SUPPLIES EQUIP	$ 1,000.00	$ -	$ 1,117.00	$ 3,993.78	$ 1,000.00	$ 946.31	$ 1,000.00	$ 1,000.00	$ 1,000.00
001420002	5540	REC SPECIAL EVENTS	ADVERTISING	$ 276.48	$ -	$ -	$ -	$ 500.00	$ 750.00	$ 5,000.00	$ 5,000.00	$ 1,000.00
001420002	5611	REC SPECIAL EVENTS	OFFICE SUPPLIES	$ 24.45	$ -	$ -	$ -	$ 75.00	$ 79.99	$ 75.00	$ 75.00	$ 60.00
001420002	5659	REC SPECIAL EVENTS	OPERATING MATERIAL & SUPPLIES	$ 21,966.54	$ 41,955.84	$ 33,066.24	$ 35,965.44	$ 30,000.00	$ 21,093.52	$ 30,000.00	$ 30,000.00	$ 30,000.00
001420002	5810	REC SPECIAL EVENTS	DUES/FEES/MEMBERSHIPS	$ 240.00	$ -	$ -	$ 389.00	$ 400.00	$ 175.00	$ 400.00	$ 400.00	$ 200.00
001420002	5811	REC SPECIAL EVENTS	GRANTS & CONTRIBUTIONS	$ -	$ -	$ -	$ -	$ 4,000.00	$ -	$ 4,000.00	$ 4,000.00	$ -
001420002	5830	REC SPECIAL EVENTS	SPECIAL EVENTS	$ 75,318.08	$ 40,756.63	$ 48,986.03	$ 45,495.99	$ 60,000.00	$ 19,683.51	$ 60,000.00	$ 60,000.00	$ 50,000.00
001420002	5835	REC SPECIAL EVENTS	PROGRAMS	$ -	$ 492.39	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total REC SPECIAL EVENTS			**$ 136,908.10**	**$ 115,674.58**	**$ 111,188.78**	**$ 107,521.95**	**$ 136,225.00**	**$ 71,229.79**	**$ 145,975.00**	**$ 145,975.00**	**$ 114,810.00**
001523002	5121	SENIOR CENTER	FULL TIME SALARIES	$ 374,026.08	$ 389,958.95	$ 421,993.80	$ 435,031.78	$ 453,967.00	$ 333,362.89	$ 476,779.00	$ 476,779.00	$ 476,779.00
001523002	5122	SENIOR CENTER	OVERTIME	$ 51.70	$ 537.80	$ 51.99	$ 863.66	$ 1,000.00	$ -	$ 1,000.00	$ 1,000.00	$ 500.00
001523002	5123	SENIOR CENTER	LONGEVITY	$ 1,425.00	$ 1,425.00	$ 1,425.00	$ 1,425.00	$ 1,550.00	$ -	$ 1,950.00	$ 1,950.00	$ 1,950.00
001523002	5124	SENIOR CENTER	PART TIME SALARIES	$ 34,938.88	$ 40,255.97	$ 33,401.10	$ 35,841.64	$ 48,500.00	$ 31,301.68	$ 56,000.00	$ 56,000.00	$ 56,000.00
001523002	5410	SENIOR CENTER	TELEPHONE	$ -	$ -	$ -	$ -	$ -	$ 426.40	$ -	$ -	$ -
001523002	5411	SENIOR CENTER	WATER/SEWER CHARGES	$ 1,195.44	$ 1,727.60	$ 1,727.60	$ 1,019.56	$ 1,500.00	$ 2,194.88	$ 2,500.00	$ 2,500.00	$ 1,500.00
001523002	5412	SENIOR CENTER	TELECOMMUNICATIONS	$ 2,370.00	$ 2,136.72	$ 2,779.00	$ 4,198.70	$ 2,700.00	$ 3,436.69	$ 5,000.00	$ 5,000.00	$ 2,700.00
001523002	5435	SENIOR CENTER	BLDG GROUNDS MAINT & REPAIRS	$ 8,251.88	$ 5,873.25	$ 11,634.63	$ 15,695.23	$ 10,000.00	$ 7,813.39	$ 10,000.00	$ 10,000.00	$ 10,000.00
001523002	5436	SENIOR CENTER	EQUIPMENT MAINT & REPAIR	$ 762.38	$ 4,912.51	$ 3,734.99	$ 9,457.50	$ 6,300.00	$ 3,937.75	$ 8,000.00	$ 8,000.00	$ 5,000.00
001523002	5440	SENIOR CENTER	RENTALS/SUPPLIES EQUIP	$ 11,892.65	$ 13,516.18	$ 20,349.60	$ 22,363.36	$ 20,170.00	$ 13,674.52	$ 21,000.00	$ 21,000.00	$ 17,500.00
001523002	5610	SENIOR CENTER	POSTAGE, COPIES & SCANS	$ 1,301.32	$ 1,371.53	$ 2,078.15	$ 2,305.64	$ 2,000.00	$ 1,046.83	$ 2,000.00	$ 2,000.00	$ 1,750.00
001523002	5611	SENIOR CENTER	OFFICE SUPPLIES	$ 635.10	$ 880.84	$ 1,338.00	$ 1,117.58	$ 1,200.00	$ 857.21	$ 1,200.00	$ 1,200.00	$ 960.00
001523002	5621	SENIOR CENTER	HEAT AND GAS	$ 17,877.66	$ 20,051.24	$ 17,842.39	$ 13,363.23	$ 20,500.00	$ 14,958.66	$ 22,500.00	$ 22,500.00	$ 17,500.00
001523002	5622	SENIOR CENTER	ELECTRICITY	$ 24,671.73	$ 29,750.24	$ 34,522.41	$ 47,823.08	$ 30,000.00	$ 28,025.50	$ 42,000.00	$ 42,000.00	$ 42,000.00
001523002	5659	SENIOR CENTER	OPERATING MATERIAL & SUPPLIES	$ 2,242.29	$ 2,662.93	$ 2,052.62	$ 2,961.67	$ 3,500.00	$ 19.61	$ 3,500.00	$ 3,500.00	$ 2,500.00
001523002	5810	SENIOR CENTER	DUES/FEES/MEMBERSHIPS	$ 560.00	$ 125.00	$ 297.00	$ 165.00	$ 500.00	$ 150.00	$ 500.00	$ 500.00	$ 300.00
	Total SENIOR CENTER			**$ 482,202.11**	**$ 515,185.76**	**$ 555,228.28**	**$ 593,632.63**	**$ 603,387.00**	**$ 441,206.01**	**$ 653,929.00**	**$ 653,929.00**	**$ 636,939.00**
001523003	5121	DISABILITIES COMMISSION	FULL TIME SALARIES	$ 86,416.54	$ 96,705.49	$ 98,492.25	$ 89,489.58	$ -	$ -	$ -	$ -	$ -
001523003	5122	DISABILITIES COMMISSION	OVERTIME	$ 24.78	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001523003	5123	DISABILITIES COMMISSION	LONGEVITY	$ 62.50	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001523003	5124	DISABILITIES COMMISSION	PART TIME SALARIES	$ -	$ -	$ -	$ -	$ -	$ 70.50	$ -	$ -	$ -
001523003	5440	DISABILITIES COMMISSION	RENTALS/SUPPLIES EQUIP	$ 290.00	$ 1,049.39	$ 140.00	$ 616.50	$ -	$ -	$ -	$ -	$ -
001523003	5610	DISABILITIES COMMISSION	POSTAGE, COPIES & SCANS	$ -	$ -	$ 137.00	$ 140.00	$ -	$ -	$ -	$ -	$ -
001523003	5659	DISABILITIES COMMISSION	OPERATING MATERIAL & SUPPLIES	$ -	$ 103.44	$ -	$ 234.05	$ -	$ -	$ -	$ -	$ -
001523003	5810	DISABILITIES COMMISSION	DUES/FEES/MEMBERSHIPS	$ 110.00	$ 702.09	$ 260.00	$ 552.47	$ -	$ -	$ -	$ -	$ -
	Total DISABILITIES COMMISSION			**$ 86,903.82**	**$ 98,560.41**	**$ 99,029.25**	**$ 91,032.60**	**$ -**	**$ 70.50**	**$ -**	**$ -**	**$ -**
001523004	5121	COMMUNITY SERVICES	FULL TIME SALARIES	$ -	$ -	$ 271,306.93	$ 286,319.50	$ 391,820.00	$ 271,263.49	$ 372,828.00	$ 372,828.00	$ 372,828.00
001523004	5122	COMMUNITY SERVICES	OVERTIME	$ -	$ -	$ -	$ 758.55	$ -	$ 103.13	$ -	$ -	$ -
001523004	5123	COMMUNITY SERVICES	LONGEVITY	$ -	$ -	$ 700.00	$ 700.00	$ 825.00	$ -	$ 825.00	$ 825.00	$ 825.00
001523004	5124	COMMUNITY SERVICES	PART TIME SALARIES	$ -	$ -	$ 17,190.95	$ 23,155.93	$ 25,000.00	$ 22,786.84	$ 30,000.00	$ 30,000.00	$ 25,000.00
001523004	5128	COMMUNITY SERVICES	OTHER COMPENSATION	$ -	$ -	$ -	$ -	$ -	$ 600.00	$ -	$ -	$ -
001523004	5229	COMMUNITY SERVICES	HSA CITY CONTRIBUTION	$ -	$ -	$ -	$ -	$ -	$ 500.00	$ -	$ -	$ -
001523004	5412	COMMUNITY SERVICES	TELECOMMUNICATIONS	$ -	$ -	$ 492.59	$ 374.01	$ 1,600.00	$ 175.71	$ 1,600.00	$ 1,600.00	$ 500.00
001523004	5440	COMMUNITY SERVICES	RENTALS/SUPPLIES EQUIP	$ -	$ -	$ 7,214.14	$ 10,277.96	$ 11,000.00	$ 728.06	$ 11,000.00	$ 11,000.00	$ 5,000.00
001523004	5441	COMMUNITY SERVICES	RENTS	$ -	$ 700.00	$ 8,400.00	$ 8,400.00	$ 8,400.00	$ 6,300.00	$ 8,400.00	$ 8,400.00	$ -
001523004	5550	COMMUNITY SERVICES	PRINTING AND ADVERTISING	$ -	$ -	$ 2,846.36	$ 5,254.77	$ 5,000.00	$ 3,794.15	$ 5,000.00	$ 5,000.00	$ 5,000.00
001523004	5610	COMMUNITY SERVICES	POSTAGE, COPIES & SCANS	$ -	$ 13.89	$ 2,432.01	$ 2,820.33	$ 3,250.00	$ 291.80	$ 3,250.00	$ 3,250.00	$ 1,500.00
001523004	5659	COMMUNITY SERVICES	OPERATING MATERIAL & SUPPLIES	$ -	$ -	$ 6,757.89	$ 5,013.09	$ 4,815.00	$ 2,563.47	$ 4,815.00	$ 4,815.00	$ 5,000.00
001523004	5662	COMMUNITY SERVICES	S.I.P	$ -	$ -	$ 7,528.31	$ 9,421.97	$ 10,000.00	$ 3,423.41	$ 10,000.00	$ 10,000.00	$ 7,500.00
001523004	5810	COMMUNITY SERVICES	DUES/FEES/MEMBERSHIPS	$ -	$ -	$ 1,843.31	$ 2,018.55	$ 2,600.00	$ 376.75	$ 2,600.00	$ 2,600.00	$ 1,000.00
001523004	5835	COMMUNITY SERVICES	PROGRAMS	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,500.00	$ 7,500.00	$ -
	Total COMMUNITY SERVICES			**$ -**	**$ 713.89**	**$ 326,712.49**	**$ 354,514.66**	**$ 464,310.00**	**$ 312,906.81**	**$ 457,818.00**	**$ 457,818.00**	**$ 424,153.00**
	Total 60-RECREATION & COMMUNITY SERVICE			**$ 5,681,572.75**	**$ 6,091,702.02**	**$ 6,571,133.82**	**$ 6,959,636.41**	**$ 7,102,249.00**	**$ 4,992,180.78**	**$ 7,753,492.00**	**$ 7,417,828.00**	**$ 7,263,558.00**
001214002	5121	BUILDING/CODE ENFORCEMENT	FULL TIME SALARIES	$ 619,706.08	$ 620,993.59	$ 746,253.36	$ 694,490.40	$ 842,689.00	$ 551,837.12	$ 934,287.00	$ 934,287.00	$ 986,001.00
001214002	5122	BUILDING/CODE ENFORCEMENT	OVERTIME	$ 8,742.77	$ 8,001.40	$ 5,743.06	$ 27,085.03	$ 9,000.00	$ 3,733.83	$ 10,000.00	$ 10,000.00	$ 10,000.00
001214002	5123	BUILDING/CODE ENFORCEMENT	LONGEVITY	$ 1,969.92	$ 1,175.00	$ 1,100.44	$ 725.00	$ 563.00	$ -	$ 900.00	$ 900.00	$ 900.00
001214002	5124	BUILDING/CODE ENFORCEMENT	PART TIME SALARIES	$ 12,428.03	$ 49,084.47	$ 55,879.39	$ 37,261.05	$ -	$ 21,756.96	$ 7,500.00	$ 7,500.00	$ -
001214002	5127	BUILDING/CODE ENFORCEMENT	UNIFORMS & CLOTHING	$ 1,369.95	$ 1,139.97	$ 2,314.88	$ 2,113.87	$ 2,800.00	$ 1,306.91	$ 2,450.00	$ 2,450.00	$ 2,800.00
001214002	5331	BUILDING/CODE ENFORCEMENT	PROFESSIONAL SERVICES	$ 155.19	$ 80.00	$ 298.00	$ -	$ 200.00	$ -	$ 200.00	$ 200.00	$ 200.00
001214002	5336	BUILDING/CODE ENFORCEMENT	OTHER PURCHASE SVCS	$ 4,512.30	$ 4,302.57	$ 5,991.82	$ 5,687.22	$ 6,000.00	$ 925.00	$ 6,000.00	$ 6,000.00	$ 5,000.00
001214002	5352	BUILDING/CODE ENFORCEMENT	DATA PROCESSING	$ -	$ -	$ 684.05	$ 104.50	$ 500.00	$ -	$ 500.00	$ 500.00	$ 250.00
001214002	5412	BUILDING/CODE ENFORCEMENT	TELECOMMUNICATIONS	$ 4,193.21	$ 5,997.68	$ 5,425.39	$ 4,450.56	$ 3,000.00	$ 3,331.88	$ 3,000.00	$ 3,000.00	$ 5,000.00
001214002	5434	BUILDING/CODE ENFORCEMENT	MAINTENANCE CONTRACTS	$ 291.81	$ 454.28	$ 359.45	$ 147.91	$ 600.00	$ -	$ 600.00	$ 600.00	$ 300.00
001214002	5436	BUILDING/CODE ENFORCEMENT	EQUIPMENT MAINT & REPAIR	$ 47.60	$ -	$ -	$ 4,115.56	$ 100.00	$ 2,623.96	$ 1,000.00	$ 1,000.00	$ 2,500.00
001214002	5451	BUILDING/CODE ENFORCEMENT	DEMOLITION COST	$ -	$ -	$ 84,900.00	$ -	$ -	$ -	$ -	$ -	$ -
001214002	5540	BUILDING/CODE ENFORCEMENT	ADVERTISING	$ 345.00	$ 330.00	$ 90.00	$ 384.00	$ 400.00	$ 302.00	$ 400.00	$ 400.00	$ 300.00

Key	Object	Key Desc	Object Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals as of 3/31/2026	Department Requested	BF&T Recommended	Mayor's Proposed
001214002	5610	BUILDING/CODE ENFORCEMENT	POSTAGE, COPIES & SCANS	$ 1,653.68	$ 2,213.57	$ 2,652.67	$ 2,252.71	$ 2,500.00	$ 1,323.16	$ 2,250.00	$ 2,250.00	$ 2,250.00
001214002	5611	BUILDING/CODE ENFORCEMENT	OFFICE SUPPLIES	$ 1,206.38	$ 1,122.44	$ 2,673.13	$ 3,202.84	$ 3,250.00	$ 2,929.97	$ 3,250.00	$ 3,250.00	$ 2,600.00
001214002	5624	BUILDING/CODE ENFORCEMENT	MOTOR FUEL/OIL	$ -	$ -	$ -	$ -	$ 6,000.00	$ -	$ 6,000.00	$ 6,000.00	$ -
001214002	5645	BUILDING/CODE ENFORCEMENT	TECHNICAL PUBLICATIONS	$ 501.70	$ 440.45	$ 786.00	$ 990.82	$ 1,000.00	$ 140.00	$ 2,500.00	$ 2,500.00	$ 1,000.00
001214002	5660	BUILDING/CODE ENFORCEMENT	VEHICLE DAMAGE & EQ SUPPLIES	$ -	$ -	$ -	$ -	$ 5,000.00	$ 4,490.75	$ 5,000.00	$ 5,000.00	$ -
001214002	5810	BUILDING/CODE ENFORCEMENT	DUES/FEES/MEMBERSHIPS	$ 1,515.00	$ 2,553.00	$ 1,495.00	$ 1,810.00	$ 1,900.00	$ 1,753.29	$ 1,900.00	$ 1,900.00	$ 1,900.00
001214002	5818	BUILDING/CODE ENFORCEMENT	CREDIT CARD FEES	$ -	$ -	$ -	$ 1,333.19	$ 12,000.00	$ 109.42	$ 11,500.00	$ 11,500.00	$ 2,000.00
001214002	5855	BUILDING/CODE ENFORCEMENT	CONTRACTOR EXPENDITURES	$ 1,450.00	$ 135.00	$ 2,666.66	$ 1,954.83	$ 2,500.00	$ -	$ 2,500.00	$ 2,500.00	$ 2,000.00
001214002	5872	BUILDING/CODE ENFORCEMENT	REFUNDS	$ 10,497.31	$ 345.08	$ 4,369.90	$ 1,268.96	$ 2,500.00	$ 75.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
	Total BUILDING/CODE ENFORCEMENT			**$ 670,585.93**	**$ 698,368.50**	**$ 923,683.20**	**$ 789,378.45**	**$ 902,502.00**	**$ 596,639.25**	**$ 1,004,237.00**	**$ 1,004,237.00**	**$ 1,027,501.00**
001214003	5451	ANTI-BLIGHT	DEMOLITION COST	$ 1,150,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total ANTI-BLIGHT			**$ 1,150,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
001522001	5121	HEALTH ADMINISTRATION	FULL TIME SALARIES	$ 77,536.89	$ 84,984.28	$ 84,666.92	$ 87,361.16	$ 159,330.00	$ 94,491.22	$ 103,833.00	$ 103,833.00	$ 103,833.00
001522001	5122	HEALTH ADMINISTRATION	OVERTIME	$ 701.97	$ 719.52	$ 673.75	$ 415.36	$ 750.00	$ 227.32	$ 750.00	$ 750.00	$ 750.00
001522001	5123	HEALTH ADMINISTRATION	LONGEVITY	$ 600.00	$ 700.00	$ 700.00	$ 700.00	$ 1,263.00	$ -	$ 1,125.00	$ 1,125.00	$ -
001522001	5412	HEALTH ADMINISTRATION	TELECOMMUNICATIONS	$ 3,662.55	$ 4,011.72	$ 3,708.29	$ 3,071.00	$ 5,000.00	$ 2,048.04	$ 5,000.00	$ 5,000.00	$ 4,000.00
001522001	5435	HEALTH ADMINISTRATION	BLDG GROUNDS MAINT & REPAIRS	$ 370.00	$ 5,826.03	$ 6,735.05	$ 6,923.23	$ 6,980.00	$ 570.16	$ 6,980.00	$ 6,980.00	$ 7,000.00
001522001	5440	HEALTH ADMINISTRATION	RENTALS/SUPPLIES EQUIP	$ 500.47	$ 228.23	$ 609.77	$ 599.29	$ 600.00	$ 450.00	$ 600.00	$ 600.00	$ 600.00
001522001	5540	HEALTH ADMINISTRATION	ADVERTISING	$ -	$ 67.14	$ -	$ -	$ 50.00	$ -	$ 50.00	$ 50.00	$ -
001522001	5610	HEALTH ADMINISTRATION	POSTAGE, COPIES & SCANS	$ 1,541.34	$ 1,972.88	$ 1,884.78	$ 2,549.91	$ 3,000.00	$ 1,374.41	$ 3,000.00	$ 3,000.00	$ 2,000.00
001522001	5611	HEALTH ADMINISTRATION	OFFICE SUPPLIES	$ 77.15	$ -	$ -	$ 250.00	$ 250.00	$ -	$ 250.00	$ 250.00	$ 200.00
001522001	5621	HEALTH ADMINISTRATION	HEAT AND GAS	$ 2,509.37	$ 2,495.36	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001522001	5622	HEALTH ADMINISTRATION	ELECTRICITY	$ 6,627.65	$ 7,403.07	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001522001	5810	HEALTH ADMINISTRATION	DUES/FEES/MEMBERSHIPS	$ 1,582.45	$ 1,625.38	$ 1,647.25	$ 1,793.73	$ 1,850.00	$ 1,516.71	$ 1,850.00	$ 1,850.00	$ 1,750.00
	Total HEALTH ADMINISTRATION			**$ 95,709.84**	**$ 110,033.61**	**$ 100,625.81**	**$ 103,663.68**	**$ 179,073.00**	**$ 100,677.86**	**$ 123,438.00**	**$ 123,438.00**	**$ 120,133.00**
001522002	5121	NURSING	FULL TIME SALARIES	$ 310,791.11	$ 343,573.68	$ 408,277.11	$ 432,719.38	$ 427,081.00	$ 241,692.95	$ 441,294.00	$ 441,294.00	$ 424,839.00
001522002	5122	NURSING	OVERTIME	$ 794.26	$ 945.63	$ 1,390.85	$ 605.29	$ 1,500.00	$ 953.82	$ 1,500.00	$ 1,500.00	$ 1,000.00
001522002	5123	NURSING	LONGEVITY	$ 571.61	$ 571.53	$ 674.56	$ 567.98	$ -	$ -	$ -	$ -	$ -
001522002	5124	NURSING	PART TIME SALARIES	$ 11,510.42	$ 10,170.52	$ 8,383.62	$ 10,952.59	$ 12,000.00	$ 6,085.98	$ 12,000.00	$ 12,000.00	$ 10,000.00
001522002	5127	NURSING	UNIFORMS & CLOTHING	$ 761.40	$ -	$ 1,065.00	$ 1,048.99	$ 1,065.00	$ 510.00	$ 1,065.00	$ 1,065.00	$ 1,065.00
001522002	5336	NURSING	OTHER PURCHASE SVCS	$ 12,687.09	$ 10,031.52	$ 10,678.87	$ 11,416.12	$ 15,000.00	$ 8,570.50	$ 15,000.00	$ 15,000.00	$ 12,500.00
001522002	5337	NURSING	TRAINING/CONFERENCES	$ 200.00	$ 10.00	$ -	$ 250.00	$ 250.00	$ -	$ 250.00	$ 250.00	$ 250.00
001522002	5436	NURSING	EQUIPMENT MAINT & REPAIR	$ 2,100.00	$ 2,083.77	$ 1,120.00	$ 2,676.00	$ 3,545.00	$ -	$ 3,545.00	$ 3,545.00	$ 3,000.00
001522002	5540	NURSING	ADVERTISING	$ -	$ 135.80	$ 123.70	$ -	$ 50.00	$ -	$ 50.00	$ 50.00	$ 50.00
001522002	5610	NURSING	POSTAGE, COPIES & SCANS	$ -	$ 61.60	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001522002	5611	NURSING	OFFICE SUPPLIES	$ 662.30	$ 210.00	$ 613.67	$ 699.54	$ 700.00	$ 540.77	$ 700.00	$ 700.00	$ 560.00
001522002	5659	NURSING	OPERATING MATERIAL & SUPPLIES	$ 8,384.46	$ 9,483.09	$ 8,785.86	$ 10,584.54	$ 11,000.00	$ 7,500.13	$ 11,000.00	$ 11,000.00	$ 10,000.00
001522002	5810	NURSING	DUES/FEES/MEMBERSHIPS	$ 947.00	$ 998.00	$ 979.00	$ 943.00	$ 1,000.00	$ 500.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
001522002	5897	NURSING	MISCELLANEOUS	$ -	$ 100.00	$ 110.00	$ 68.36	$ 100.00	$ -	$ 100.00	$ 100.00	$ 100.00
	Total NURSING			**$ 349,409.65**	**$ 378,375.14**	**$ 442,202.24**	**$ 472,531.79**	**$ 473,291.00**	**$ 266,354.15**	**$ 487,504.00**	**$ 487,504.00**	**$ 464,364.00**
001522003	5121	ENVIRONMENTAL	FULL TIME SALARIES	$ 387,798.18	$ 381,314.39	$ 551,431.60	$ 566,821.54	$ 402,547.00	$ 289,831.29	$ 539,145.00	$ 539,145.00	$ 512,228.00
001522003	5122	ENVIRONMENTAL	OVERTIME	$ 5,848.66	$ 6,509.48	$ 5,571.55	$ 6,711.98	$ 6,000.00	$ 4,933.29	$ 6,000.00	$ 6,000.00	$ 6,000.00
001522003	5123	ENVIRONMENTAL	LONGEVITY	$ 1,655.08	$ 1,200.00	$ 2,200.00	$ 2,040.23	$ 1,725.00	$ 600.00	$ 1,125.00	$ 1,125.00	$ 1,125.00
001522003	5127	ENVIRONMENTAL	UNIFORMS & CLOTHING	$ 269.98	$ 419.97	$ 1,009.88	$ 1,230.30	$ 1,050.00	$ 688.92	$ 1,050.00	$ 1,050.00	$ 1,050.00
001522003	5331	ENVIRONMENTAL	PROFESSIONAL SERVICES	$ -	$ 541.01	$ 475.65	$ 475.00	$ 3,500.00	$ 1,576.01	$ 3,500.00	$ 3,500.00	$ 2,000.00
001522003	5337	ENVIRONMENTAL	TRAINING/CONFERENCES	$ 604.54	$ 301.13	$ 375.00	$ 310.00	$ 400.00	$ 545.00	$ 400.00	$ 400.00	$ 400.00
001522003	5540	ENVIRONMENTAL	ADVERTISING	$ -	$ -	$ 130.00	$ 70.00	$ 400.00	$ 95.00	$ 400.00	$ 400.00	$ 100.00
001522003	5610	ENVIRONMENTAL	POSTAGE, COPIES & SCANS	$ -	$ 161.02	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001522003	5611	ENVIRONMENTAL	OFFICE SUPPLIES	$ 535.71	$ 6.70	$ 287.39	$ 302.85	$ 350.00	$ 410.41	$ 350.00	$ 350.00	$ 280.00
001522003	5624	ENVIRONMENTAL	MOTOR FUEL/OIL	$ -	$ -	$ -	$ -	$ 3,600.00	$ -	$ 3,600.00	$ 3,600.00	$ -
001522003	5659	ENVIRONMENTAL	OPERATING MATERIAL & SUPPLIES	$ 522.17	$ 2,166.53	$ 1,033.57	$ 1,916.10	$ 1,100.00	$ 1,274.44	$ 1,200.00	$ 1,200.00	$ 1,500.00
001522003	5660	ENVIRONMENTAL	VEHICLE DAMAGE & EQ SUPPLIES	$ -	$ -	$ -	$ -	$ 5,000.00	$ 2,923.27	$ 5,000.00	$ 5,000.00	$ -
001522003	5810	ENVIRONMENTAL	DUES/FEES/MEMBERSHIPS	$ 1,497.73	$ 1,206.82	$ 799.82	$ 809.32	$ 950.00	$ 760.00	$ 950.00	$ 950.00	$ 950.00
	Total ENVIRONMENTAL			**$ 398,732.05**	**$ 393,827.05**	**$ 563,314.46**	**$ 580,687.32**	**$ 426,622.00**	**$ 303,637.63**	**$ 562,720.00**	**$ 562,720.00**	**$ 525,633.00**
001522004	5811	GF CONTRIBUTIONS OUTSIDE AG	GRANTS & CONTRIBUTIONS	$ 65,970.00	$ 70,418.75	$ 73,841.00	$ 74,396.00	$ 74,080.00	$ 74,080.00	$ 74,080.00	$ 74,080.00	$ 74,080.00
001522004	5812	GF CONTRIBUTIONS OUTSIDE AG	DONATIONS	$ 5,124.00	$ 5,189.00	$ -	$ -	$ 5,189.00	$ -	$ 5,189.00	$ 5,189.00	$ 5,189.00
001522004	7010	GF CONTRIBUTIONS OUTSIDE AG	OTHER FUNDS	$ 304,714.59	$ 331,723.54	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total GF CONTRIBUTIONS OUTSIDE AG			**$ 375,808.59**	**$ 407,331.29**	**$ 73,841.00**	**$ 74,396.00**	**$ 79,269.00**	**$ 74,080.00**	**$ 79,269.00**	**$ 79,269.00**	**$ 79,269.00**
001523001	5822	EVICTIONS	RELOCATION COSTS	$ 2,963.10	$ 3,864.56	$ 4,250.00	$ 5,431.74	$ 6,000.00	$ 3,816.18	$ 6,000.00	$ 6,000.00	$ 5,000.00
	Total EVICTIONS			**$ 2,963.10**	**$ 3,864.56**	**$ 4,250.00**	**$ 5,431.74**	**$ 6,000.00**	**$ 3,816.18**	**$ 6,000.00**	**$ 6,000.00**	**$ 5,000.00**
	Total 61-HEALTH & BUILDING			**$ 3,043,209.16**	**$ 1,991,800.15**	**$ 2,107,916.71**	**$ 2,026,088.98**	**$ 2,066,757.00**	**$ 1,345,205.07**	**$ 2,263,168.00**	**$ 2,263,168.00**	**$ 2,221,900.00**
001729003	5132	CROSSING GUARDS	SCHOOL CROSSING GUARDS	$ 538,790.08	$ 544,280.84	$ 573,915.04	$ 571,028.94	$ 605,474.00	$ 343,337.38	$ 635,475.00	$ 635,475.00	$ 619,900.00
	Total CROSSING GUARDS			**$ 538,790.08**	**$ 544,280.84**	**$ 573,915.04**	**$ 571,028.94**	**$ 605,474.00**	**$ 343,337.38**	**$ 635,475.00**	**$ 635,475.00**	**$ 619,900.00**
001729008	5899	BOE GL ROLLUP KEY	BOE APPROPRIATION ROLLUP	$ 125,697,098.15	$ 125,700,000.00	$ 127,500,000.00	$ 128,000,000.00	$ 128,000,000.00	$ 63,754,638.71	$ 146,971,610.00	$ 130,560,000.00	$ 129,000,000.00
	Total BOE GL ROLLUP KEY			**$ 125,697,098.15**	**$ 125,700,000.00**	**$ 127,500,000.00**	**$ 128,000,000.00**	**$ 128,000,000.00**	**$ 63,754,638.71**	**$ 146,971,610.00**	**$ 130,560,000.00**	**$ 129,000,000.00**
001729009	5454	BOE NON-OPERATING	CONSTRUCTION CONTRACTS	$ -	$ 148,164.59	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001729009	5811	BOE NON-OPERATING	GRANTS & CONTRIBUTIONS	$ 500,000.00	$ 1,715,081.56	$ 3,484,918.22	$ 1,911,559.39	$ 2,646,191.00	$ 1,000,000.00	$ -	$ -	$ -

Key	Object	Key Desc	Object Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals as of 3/31/2026	Department Requested	BF&T Recommended	Mayor's Proposed
Total BOE NON-OPERATING				**$ 500,000.00**	**$ 1,863,246.15**	**$ 3,484,918.22**	**$ 1,911,559.39**	**$ 2,646,191.00**	**$ 1,000,000.00**	**$ -**	**$ -**	**$ -**
Total 70-EDUCATION DEPARTMENT				**$ 126,735,888.23**	**$ 128,107,526.99**	**$ 131,558,833.26**	**$ 130,482,588.33**	**$ 131,251,665.00**	**$ 65,097,976.09**	**$ 147,607,085.00**	**$ 131,195,475.00**	**$ 129,619,900.00**
001101001	5121	COMMON COUNCIL	FULL TIME SALARIES	$ 92,247.66	$ 100,771.42	$ 100,192.80	$ 103,473.62	$ 104,709.00	$ 51,986.87	$ 60,000.00	$ 60,000.00	$ 60,000.00
001101001	5123	COMMON COUNCIL	LONGEVITY	$ -	$ -	$ -	$ 525.00	$ 525.00	$ 525.00	$ -	$ -	$ -
001101001	5124	COMMON COUNCIL	PART TIME SALARIES	$ 11,312.57	$ 11,988.62	$ 11,683.47	$ 10,870.75	$ 11,953.00	$ 8,980.81	$ 30,000.00	$ 30,000.00	$ 30,000.00
001101001	5129	COMMON COUNCIL	ELECTED OFFICIALS	$ 53,625.00	$ 50,000.00	$ 72,183.54	$ 76,000.00	$ 76,000.00	$ 55,537.35	$ 76,000.00	$ 76,000.00	$ 76,000.00
001101001	5229	COMMON COUNCIL	HSA CITY CONTRIBUTION	$ -	$ -	$ -	$ -	$ -	$ 2.39	$ -	$ -	$ -
001101001	5331	COMMON COUNCIL	PROFESSIONAL SERVICES	$ -	$ 3,305.43	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001101001	5440	COMMON COUNCIL	RENTALS/SUPPLIES EQUIP	$ 3,611.02	$ 5,130.48	$ 4,607.15	$ 4,581.80	$ 6,000.00	$ 1,637.74	$ 6,000.00	$ 6,000.00	$ 5,000.00
001101001	5540	COMMON COUNCIL	ADVERTISING	$ 5,041.79	$ 6,295.60	$ 5,154.64	$ 5,519.53	$ 10,000.00	$ 983.24	$ 10,000.00	$ 10,000.00	$ 10,000.00
001101001	5610	COMMON COUNCIL	POSTAGE, COPIES & SCANS	$ 595.22	$ 871.22	$ 759.68	$ 999.44	$ 2,000.00	$ 22.59	$ 2,000.00	$ 2,000.00	$ 1,000.00
001101001	5611	COMMON COUNCIL	OFFICE SUPPLIES	$ 631.48	$ 466.19	$ 1,096.36	$ 1,197.84	$ 1,200.00	$ 170.81	$ 1,200.00	$ 1,200.00	$ 960.00
Total COMMON COUNCIL				**$ 167,064.74**	**$ 178,828.96**	**$ 195,677.64**	**$ 203,167.98**	**$ 212,387.00**	**$ 119,846.80**	**$ 185,200.00**	**$ 185,200.00**	**$ 182,960.00**
Total 80-COMMON COUNCIL				**$ 167,064.74**	**$ 178,828.96**	**$ 195,677.64**	**$ 203,167.98**	**$ 212,387.00**	**$ 119,846.80**	**$ 185,200.00**	**$ 185,200.00**	**$ 182,960.00**
001105001	5121	MAYOR'S OFFICE	FULL TIME SALARIES	$ 327,417.90	$ 411,602.73	$ 430,270.06	$ 491,116.93	$ 614,803.00	$ 375,630.22	$ 633,158.00	$ 633,158.00	$ 633,158.00
001105001	5124	MAYOR'S OFFICE	PART TIME SALARIES	$ -	$ -	$ -	$ -	$ -	$ 2,720.00	$ -	$ -	$ -
001105001	5229	MAYOR'S OFFICE	HSA CITY CONTRIBUTION	$ -	$ -	$ -	$ -	$ -	$ 830.96	$ -	$ -	$ -
001105001	5412	MAYOR'S OFFICE	TELECOMMUNICATIONS	$ 1,944.05	$ 1,710.52	$ 1,577.80	$ 1,134.85	$ 1,200.00	$ 395.09	$ 1,200.00	$ 1,200.00	$ 1,200.00
001105001	5440	MAYOR'S OFFICE	RENTALS/SUPPLIES EQUIP	$ 1,491.20	$ 104.40	$ 798.35	$ 134.98	$ 1,000.00	$ 552.36	$ 1,000.00	$ 1,000.00	$ 1,000.00
001105001	5540	MAYOR'S OFFICE	ADVERTISING	$ -	$ 27.72	$ 1,021.81	$ 379.35	$ 800.00	$ 1,499.00	$ 5,800.00	$ 5,800.00	$ 5,800.00
001105001	5541	MAYOR'S OFFICE	MARKETING	$ -	$ 5,000.00	$ 419.75	$ 11,319.89	$ 5,000.00	$ 1,795.00	$ -	$ -	$ -
001105001	5610	MAYOR'S OFFICE	POSTAGE, COPIES & SCANS	$ 526.98	$ 1,361.22	$ 1,268.18	$ 2,099.60	$ 1,000.00	$ 1,899.79	$ 2,000.00	$ 2,000.00	$ 2,000.00
001105001	5611	MAYOR'S OFFICE	OFFICE SUPPLIES	$ 16,979.92	$ 15,618.61	$ 18,116.29	$ 15,670.89	$ 10,000.00	$ 7,042.85	$ 10,000.00	$ 10,000.00	$ 8,000.00
001105001	5877	MAYOR'S OFFICE	ADMINISTRATIVE	$ 25,004.25	$ 23,282.25	$ 23,357.41	$ 22,077.30	$ 20,000.00	$ 29,725.67	$ 20,000.00	$ 20,000.00	$ 20,000.00
Total MAYOR'S OFFICE				**$ 373,364.30**	**$ 458,707.45**	**$ 476,829.65**	**$ 543,933.79**	**$ 653,803.00**	**$ 422,090.94**	**$ 673,158.00**	**$ 673,158.00**	**$ 671,158.00**
Total 90-MAYOR'S OFFICE				**$ 373,364.30**	**$ 458,707.45**	**$ 476,829.65**	**$ 543,933.79**	**$ 653,803.00**	**$ 422,090.94**	**$ 673,158.00**	**$ 673,158.00**	**$ 671,158.00**
001107006	5121	INFORMATION TECHNOLOGY	FULL TIME SALARIES	$ 308,899.48	$ 322,021.62	$ 330,275.74	$ 362,271.52	$ 380,022.00	$ 274,882.78	$ 386,852.00	$ 386,852.00	$ 386,852.00
001107006	5122	INFORMATION TECHNOLOGY	OVERTIME	$ 9,521.45	$ 12,068.12	$ 13,360.98	$ 14,772.57	$ 15,000.00	$ 19,367.71	$ 15,000.00	$ 15,000.00	$ 12,500.00
001107006	5123	INFORMATION TECHNOLOGY	LONGEVITY	$ 1,050.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001107006	5125	INFORMATION TECHNOLOGY	TEMPORARY SALARIES	$ -	$ 40,343.89	$ 49,050.56	$ 54,029.97	$ 50,000.00	$ 45,545.38	$ 50,000.00	$ 50,000.00	$ 40,000.00
001107006	5331	INFORMATION TECHNOLOGY	PROFESSIONAL SERVICES	$ -	$ -	$ -	$ -	$ -	$ 25,000.00	$ -	$ -	$ -
001107006	5412	INFORMATION TECHNOLOGY	TELECOMMUNICATIONS	$ 50,722.98	$ 64,913.80	$ 75,498.83	$ 81,547.45	$ 65,000.00	$ 52,461.25	$ 65,000.00	$ 65,000.00	$ 65,000.00
001107006	5434	INFORMATION TECHNOLOGY	MAINTENANCE CONTRACTS	$ 484,606.68	$ 834,826.33	$ 851,323.69	$ 833,347.58	$ 650,000.00	$ 337,282.72	$ 650,000.00	$ 650,000.00	$ 650,000.00
001107006	5436	INFORMATION TECHNOLOGY	EQUIPMENT MAINT & REPAIR	$ 35,117.67	$ 71,056.90	$ 45,075.60	$ 106,879.31	$ 280,000.00	$ 169,738.67	$ 280,000.00	$ 280,000.00	$ 50,000.00
001107006	5610	INFORMATION TECHNOLOGY	POSTAGE, COPIES & SCANS	$ 32.83	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001107006	5611	INFORMATION TECHNOLOGY	OFFICE SUPPLIES	$ 932.81	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001107006	5810	INFORMATION TECHNOLOGY	DUES/FEES/MEMBERSHIPS	$ 5,445.08	$ 927.16	$ 3,555.99	$ 6,323.13	$ 5,500.00	$ 2,809.55	$ 5,500.00	$ 5,500.00	$ 4,000.00
Total INFORMATION TECHNOLOGY				**$ 896,328.98**	**$ 1,346,157.82**	**$ 1,368,141.39**	**$ 1,459,171.53**	**$ 1,445,522.00**	**$ 927,088.06**	**$ 1,452,352.00**	**$ 1,452,352.00**	**$ 1,208,352.00**
001213001	5121	TELECOMMUNICATIONS	FULL TIME SALARIES	$ 1,416,808.54	$ 1,439,710.42	$ 1,382,369.37	$ 1,513,063.49	$ 1,695,142.00	$ 1,042,097.31	$ 1,718,451.00	$ 1,718,451.00	$ 1,718,451.00
001213001	5122	TELECOMMUNICATIONS	OVERTIME	$ 269,319.18	$ 383,683.20	$ 362,959.95	$ 474,447.75	$ 250,000.00	$ 327,651.61	$ 250,000.00	$ 250,000.00	$ 250,000.00
001213001	5123	TELECOMMUNICATIONS	LONGEVITY	$ 6,525.00	$ 5,350.00	$ 4,750.00	$ 5,025.00	$ 5,025.00	$ -	$ 5,175.00	$ 5,175.00	$ 5,175.00
001213001	5124	TELECOMMUNICATIONS	PART TIME SALARIES	$ 23,255.91	$ 30,969.50	$ 67,969.84	$ 5,034.74	$ 65,000.00	$ 26,221.18	$ 65,000.00	$ 65,000.00	$ 35,000.00
001213001	5128	TELECOMMUNICATIONS	OTHER COMPENSATION	$ 1,750.00	$ 1,500.00	$ 2,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ -	$ -	$ 3,500.00
001213001	5229	TELECOMMUNICATIONS	HSA CITY CONTRIBUTION	$ -	$ -	$ -	$ -	$ -	$ 1,416.65	$ -	$ -	$ -
001213001	5337	TELECOMMUNICATIONS	TRAINING/CONFERENCES	$ 496.00	$ 5,949.82	$ 1,980.22	$ 2,130.60	$ 6,000.00	$ 256.90	$ 6,000.00	$ 6,000.00	$ 3,000.00
001213001	5412	TELECOMMUNICATIONS	TELECOMMUNICATIONS	$ 131,373.97	$ 127,743.24	$ 138,920.53	$ 130,256.27	$ 120,000.00	$ 65,974.15	$ 120,000.00	$ 120,000.00	$ 125,000.00
001213001	5434	TELECOMMUNICATIONS	MAINTENANCE CONTRACTS	$ 821,841.77	$ 693,440.66	$ 854,567.94	$ 749,705.90	$ 650,000.00	$ 476,483.38	$ 660,000.00	$ 660,000.00	$ 660,000.00
001213001	5436	TELECOMMUNICATIONS	EQUIPMENT MAINT & REPAIR	$ 388.90	$ 300.18	$ 4,180.59	$ 88,738.18	$ 100,000.00	$ 69,733.95	$ 100,000.00	$ 100,000.00	$ -
001213001	5610	TELECOMMUNICATIONS	POSTAGE, COPIES & SCANS	$ 2.61	$ 27.36	$ 181.23	$ 25.71	$ 100.00	$ 10.19	$ 100.00	$ 100.00	$ 50.00
001213001	5611	TELECOMMUNICATIONS	OFFICE SUPPLIES	$ 949.58	$ 1,605.13	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001213001	5622	TELECOMMUNICATIONS	ELECTRICITY	$ 6,095.10	$ 7,041.30	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001213001	5659	TELECOMMUNICATIONS	OPERATING MATERIAL & SUPPLIES	$ 658.00	$ 3,916.95	$ 1,574.32	$ 4,865.11	$ 5,000.00	$ 3,514.83	$ 5,000.00	$ 5,000.00	$ 4,000.00
001213001	5740	TELECOMMUNICATIONS	OTHER MISC EQUIP	$ 289.00	$ 24.00	$ 949.97	$ -	$ -	$ -	$ -	$ -	$ -
001213001	5811	TELECOMMUNICATIONS	GRANTS & CONTRIBUTIONS	$ 46,480.00	$ 16,345.00	$ -	$ 32,519.00	$ -	$ -	$ -	$ -	$ -
Total TELECOMMUNICATIONS				**$ 2,726,233.56**	**$ 2,717,606.76**	**$ 2,822,903.96**	**$ 3,009,311.75**	**$ 2,899,767.00**	**$ 2,016,860.15**	**$ 2,929,726.00**	**$ 2,929,726.00**	**$ 2,804,176.00**
001316001	5121	PROPERTY MGT ADMINISTRATION	FULL TIME SALARIES	$ 236,367.87	$ 203,863.97	$ 174,403.07	$ 1,693,978.21	$ 1,804,866.00	$ 1,220,259.95	$ 2,156,060.00	$ 1,909,525.00	$ 1,909,525.00
001316001	5122	PROPERTY MGT ADMINISTRATION	OVERTIME	$ -	$ 4,706.45	$ 2,266.58	$ 57,291.54	$ 65,000.00	$ 51,063.49	$ 66,500.00	$ 66,500.00	$ 60,000.00
001316001	5123	PROPERTY MGT ADMINISTRATION	LONGEVITY	$ 532.59	$ 532.35	$ 707.19	$ 7,775.00	$ 9,350.00	$ -	$ 8,650.00	$ 8,650.00	$ 8,650.00
001316001	5124	PROPERTY MGT ADMINISTRATION	PART TIME SALARIES	$ -	$ -	$ -	$ 8,906.86	$ 20,000.00	$ 19,647.94	$ 20,000.00	$ 20,000.00	$ 10,000.00
001316001	5127	PROPERTY MGT ADMINISTRATION	UNIFORMS & CLOTHING	$ -	$ -	$ -	$ 8,779.07	$ 8,500.00	$ 3,776.86	$ 10,000.00	$ 10,000.00	$ 9,000.00
001316001	5228	PROPERTY MGT ADMINISTRATION	LIFE INSURANCE	$ -	$ -	$ -	$ -	$ -	$ 250.00	$ -	$ -	$ -
001316001	5337	PROPERTY MGT ADMINISTRATION	TRAINING/CONFERENCES	$ 179.00	$ -	$ 735.59	$ 515.86	$ 1,000.00	$ 488.75	$ 1,000.00	$ 1,000.00	$ 500.00
001316001	5412	PROPERTY MGT ADMINISTRATION	TELECOMMUNICATIONS	$ 4,304.01	$ 4,538.47	$ 3,585.41	$ 4,658.67	$ 4,000.00	$ 1,994.32	$ 3,500.00	$ 3,500.00	$ 3,000.00
001316001	5610	PROPERTY MGT ADMINISTRATION	POSTAGE, COPIES & SCANS	$ 892.13	$ 1,582.28	$ 1,278.62	$ 1,345.31	$ 500.00	$ 739.95	$ 600.00	$ 600.00	$ 1,250.00
001316001	5611	PROPERTY MGT ADMINISTRATION	OFFICE SUPPLIES	$ 687.59	$ 699.65	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total PROPERTY MGT ADMINISTRATION				**$ 242,963.19**	**$ 215,923.17**	**$ 182,976.46**	**$ 1,783,250.52**	**$ 1,913,216.00**	**$ 1,298,221.26**	**$ 2,266,310.00**	**$ 2,019,775.00**	**$ 2,001,925.00**
001316002	5121	BLDG/GROUNDS CITY HALL	FULL TIME SALARIES	$ 389,931.89	$ 425,844.76	$ 383,038.88	$ -	$ -	$ -	$ -	$ -	$ -
001316002	5122	BLDG/GROUNDS CITY HALL	OVERTIME	$ 12,717.15	$ 18,963.58	$ 18,957.30	$ -	$ -	$ -	$ -	$ -	$ -

Key	Object	Key Desc	Object Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals as of 3/31/2026	Department Requested	BF&T Recommended	Mayor's Proposed
001316002	5123	BLDG/GROUNDS CITY HALL	LONGEVITY	$ 1,600.00	$ 1,675.00	$ 2,300.00	$ -	$ -	$ -	$ -	$ -	$ -
001316002	5127	BLDG/GROUNDS CITY HALL	UNIFORMS & CLOTHING	$ 1,853.48	$ 1,460.58	$ 1,119.96	$ -	$ -	$ 179.00	$ -	$ -	$ -
001316002	5410	BLDG/GROUNDS CITY HALL	TELEPHONE	$ 54,221.20	$ 51,198.06	$ 66,870.90	$ 76,442.56	$ 50,000.00	$ 56,196.76	$ 50,000.00	$ 50,000.00	$ 75,000.00
001316002	5411	BLDG/GROUNDS CITY HALL	WATER/SEWER CHARGES	$ 606.00	$ 606.00	$ 606.00	$ 606.00	$ 700.00	$ 303.00	$ 700.00	$ 700.00	$ 700.00
001316002	5412	BLDG/GROUNDS CITY HALL	TELECOMMUNICATIONS	$ -	$ -	$ -	$ -	$ -	$ 40.18	$ -	$ -	$ -
001316002	5435	BLDG/GROUNDS CITY HALL	BLDG GROUNDS MAINT & REPAIRS	$ 88,088.96	$ 84,017.39	$ 160,097.35	$ 121,468.15	$ 125,000.00	$ 54,564.34	$ 128,750.00	$ 128,750.00	$ 125,000.00
001316002	5436	BLDG/GROUNDS CITY HALL	EQUIPMENT MAINT & REPAIR	$ 3,014.72	$ 1,973.67	$ 1,535.64	$ 26,518.54	$ 1,500.00	$ 1,524.48	$ 2,000.00	$ 2,000.00	$ 2,000.00
001316002	5621	BLDG/GROUNDS CITY HALL	HEAT AND GAS	$ 30,370.40	$ 37,357.99	$ 29,580.99	$ 26,527.98	$ 25,000.00	$ 18,223.77	$ 25,000.00	$ 25,000.00	$ 25,000.00
001316002	5622	BLDG/GROUNDS CITY HALL	ELECTRICITY	$ 191,704.74	$ 205,743.08	$ 196,330.10	$ 191,102.01	$ 175,000.00	$ 111,136.22	$ 175,000.00	$ 175,000.00	$ 175,000.00
001316002	5659	BLDG/GROUNDS CITY HALL	OPERATING MATERIAL & SUPPLIES	$ 17,054.42	$ 21,326.64	$ 29,944.18	$ 22,881.36	$ 25,000.00	$ 19,393.48	$ 25,000.00	$ 25,000.00	$ 25,000.00
	Total BLDG/GROUNDS CITY HALL			**$ 791,162.96**	**$ 850,166.75**	**$ 890,381.30**	**$ 465,546.60**	**$ 402,200.00**	**$ 261,561.23**	**$ 406,450.00**	**$ 406,450.00**	**$ 427,700.00**
001316003	5121	POLICE HEADQUARTERS	FULL TIME SALARIES	$ 150,293.05	$ 168,586.83	$ 120,804.23	$ -	$ -	$ -	$ -	$ -	$ -
001316003	5122	POLICE HEADQUARTERS	OVERTIME	$ 11,071.78	$ 9,810.34	$ 4,283.79	$ -	$ -	$ -	$ -	$ -	$ -
001316003	5123	POLICE HEADQUARTERS	LONGEVITY	$ 125.00	$ 125.00	$ 250.00	$ -	$ -	$ -	$ -	$ -	$ -
001316003	5411	POLICE HEADQUARTERS	WATER/SEWER CHARGES	$ 9,295.21	$ 10,088.06	$ 9,329.10	$ 7,339.09	$ 7,500.00	$ 6,433.99	$ 8,500.00	$ 8,500.00	$ 9,000.00
001316003	5435	POLICE HEADQUARTERS	BLDG GROUNDS MAINT & REPAIRS	$ 84,283.31	$ 113,395.09	$ 104,373.92	$ 130,204.26	$ 130,000.00	$ 44,776.62	$ 130,000.00	$ 130,000.00	$ 110,000.00
001316003	5436	POLICE HEADQUARTERS	EQUIPMENT MAINT & REPAIR	$ 1,335.98	$ 3,097.82	$ 1,915.70	$ 2,103.73	$ 2,500.00	$ 1,213.74	$ 2,500.00	$ 2,500.00	$ 2,500.00
001316003	5621	POLICE HEADQUARTERS	HEAT AND GAS	$ 36,682.11	$ 31,926.70	$ 32,504.37	$ 33,786.50	$ 30,000.00	$ 29,809.94	$ 30,000.00	$ 30,000.00	$ 34,000.00
001316003	5622	POLICE HEADQUARTERS	ELECTRICITY	$ 280,176.45	$ 190,635.54	$ 173,956.44	$ 310,796.99	$ 225,000.00	$ 187,862.60	$ 225,000.00	$ 225,000.00	$ 250,000.00
001316003	5659	POLICE HEADQUARTERS	OPERATING MATERIAL & SUPPLIES	$ 10,799.27	$ 12,543.34	$ 16,271.35	$ 17,350.67	$ 18,500.00	$ 9,365.95	$ 18,500.00	$ 18,500.00	$ 15,000.00
	Total POLICE HEADQUARTERS			**$ 584,062.16**	**$ 540,208.72**	**$ 463,688.90**	**$ 501,581.24**	**$ 413,500.00**	**$ 279,462.84**	**$ 414,500.00**	**$ 414,500.00**	**$ 420,500.00**
001316004	5121	OUTSIDE GROUNDS	FULL TIME SALARIES	$ 195,509.67	$ 215,280.88	$ 212,895.91	$ -	$ -	$ -	$ -	$ -	$ -
001316004	5122	OUTSIDE GROUNDS	OVERTIME	$ 19,560.30	$ 11,066.46	$ 14,071.98	$ -	$ -	$ -	$ -	$ -	$ -
001316004	5123	OUTSIDE GROUNDS	LONGEVITY	$ 950.00	$ 950.00	$ 950.00	$ -	$ -	$ -	$ -	$ -	$ -
001316004	5127	OUTSIDE GROUNDS	UNIFORMS & CLOTHING	$ 869.96	$ 1,074.96	$ 1,114.96	$ -	$ -	$ -	$ -	$ -	$ -
001316004	5336	OUTSIDE GROUNDS	OTHER PURCHASE SVCS	$ 1,995.24	$ 2,799.65	$ 756.27	$ -	$ -	$ -	$ -	$ -	$ -
001316004	5411	OUTSIDE GROUNDS	WATER/SEWER CHARGES	$ 9,645.08	$ 12,059.70	$ 4,257.43	$ -	$ -	$ 4,041.36	$ -	$ -	$ -
001316004	5435	OUTSIDE GROUNDS	BLDG GROUNDS MAINT & REPAIRS	$ 19,097.82	$ 27,993.64	$ 22,887.33	$ -	$ -	$ -	$ -	$ -	$ -
001316004	5436	OUTSIDE GROUNDS	EQUIPMENT MAINT & REPAIR	$ 863.50	$ 795.47	$ 870.79	$ -	$ -	$ -	$ -	$ -	$ -
001316004	5621	OUTSIDE GROUNDS	HEAT AND GAS	$ 9,539.64	$ 7,378.44	$ 10,226.96	$ -	$ -	$ -	$ -	$ -	$ -
001316004	5622	OUTSIDE GROUNDS	ELECTRICITY	$ 26,471.46	$ 29,268.72	$ 34,158.86	$ -	$ -	$ -	$ -	$ -	$ -
001316004	5659	OUTSIDE GROUNDS	OPERATING MATERIAL & SUPPLIES	$ 7,902.52	$ 6,182.12	$ 9,805.41	$ -	$ -	$ -	$ -	$ -	$ -
	Total OUTSIDE GROUNDS			**$ 292,405.19**	**$ 314,850.04**	**$ 311,995.90**	**$ -**	**$ -**	**$ 4,041.36**	**$ -**	**$ -**	**$ -**
001316005	5121	PARKING ADMINISTRATION	FULL TIME SALARIES	$ 78,273.00	$ 127,995.67	$ 96,214.05	$ -	$ -	$ 13,834.31	$ -	$ -	$ -
001316005	5122	PARKING ADMINISTRATION	OVERTIME	$ 638.16	$ 632.82	$ 1,953.12	$ -	$ -	$ -	$ -	$ -	$ -
001316005	5123	PARKING ADMINISTRATION	LONGEVITY	$ 700.00	$ 600.00	$ 600.00	$ -	$ -	$ -	$ -	$ -	$ -
001316005	5436	PARKING ADMINISTRATION	EQUIPMENT MAINT & REPAIR	$ -	$ -	$ -	$ 11,662.21	$ 12,000.00	$ 7,868.63	$ 12,000.00	$ 12,000.00	$ 12,000.00
001316005	5611	PARKING ADMINISTRATION	OFFICE SUPPLIES	$ 686.43	$ 145.43	$ 504.18	$ 329.20	$ 1,000.00	$ 33.50	$ 1,000.00	$ 1,000.00	$ 800.00
001316005	5618	PARKING ADMINISTRATION	MEDICAL SUPPLIES	$ -	$ -	$ -	$ -	$ -	$ 39.90	$ -	$ -	$ -
001316005	5624	PARKING ADMINISTRATION	MOTOR FUEL/OIL	$ -	$ -	$ -	$ 966.70	$ 2,000.00	$ 646.38	$ 2,000.00	$ 2,000.00	$ -
001316005	5659	PARKING ADMINISTRATION	OPERATING MATERIAL & SUPPLIES	$ -	$ -	$ -	$ 7,363.97	$ 6,500.00	$ 4,825.03	$ 6,500.00	$ 6,500.00	$ 6,500.00
001316005	5810	PARKING ADMINISTRATION	DUES/FEES/MEMBERSHIPS	$ 409.82	$ 72.16	$ 366.62	$ 249.00	$ 500.00	$ -	$ 500.00	$ 500.00	$ 300.00
001316005	5818	PARKING ADMINISTRATION	CREDIT CARD FEES	$ 48,071.69	$ 56,438.42	$ 67,620.86	$ 66,231.41	$ 60,000.00	$ 48,993.69	$ 60,000.00	$ 60,000.00	$ 60,000.00
	Total PARKING ADMINISTRATION			**$ 128,779.10**	**$ 185,884.50**	**$ 167,258.83**	**$ 86,802.49**	**$ 82,000.00**	**$ 76,241.44**	**$ 82,000.00**	**$ 82,000.00**	**$ 79,600.00**
001316007	5121	STREET PARKING COLLECTIONS	FULL TIME SALARIES	$ 112,504.20	$ 123,328.83	$ 109,844.52	$ -	$ -	$ -	$ -	$ -	$ -
001316007	5122	STREET PARKING COLLECTIONS	OVERTIME	$ 688.22	$ 1,227.71	$ 720.24	$ -	$ -	$ -	$ -	$ -	$ -
001316007	5123	STREET PARKING COLLECTIONS	LONGEVITY	$ 1,300.00	$ 1,400.00	$ 700.00	$ -	$ -	$ -	$ -	$ -	$ -
001316007	5127	STREET PARKING COLLECTIONS	UNIFORMS & CLOTHING	$ 749.74	$ 1,000.00	$ 1,675.70	$ -	$ -	$ -	$ -	$ -	$ -
001316007	5436	STREET PARKING COLLECTIONS	EQUIPMENT MAINT & REPAIR	$ 7,012.88	$ (3,135.22)	$ 10,698.57	$ -	$ -	$ -	$ -	$ -	$ -
001316007	5659	STREET PARKING COLLECTIONS	OPERATING MATERIAL & SUPPLIES	$ 5,181.33	$ 5,152.19	$ 6,666.13	$ -	$ -	$ -	$ -	$ -	$ -
	Total STREET PARKING COLLECTIONS			**$ 127,436.37**	**$ 128,973.51**	**$ 130,305.16**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
001316008	5121	COURTHOUSE PARKING GARAGE	FULL TIME SALARIES	$ 251,747.54	$ 277,572.69	$ 276,061.91	$ -	$ -	$ -	$ -	$ -	$ -
001316008	5122	COURTHOUSE PARKING GARAGE	OVERTIME	$ 7,311.43	$ 5,323.97	$ 7,251.46	$ -	$ -	$ -	$ -	$ -	$ -
001316008	5123	COURTHOUSE PARKING GARAGE	LONGEVITY	$ 2,800.00	$ 2,800.00	$ 2,800.00	$ -	$ -	$ -	$ -	$ -	$ -
001316008	5127	COURTHOUSE PARKING GARAGE	UNIFORMS & CLOTHING	$ 176.00	$ 1,400.00	$ 340.00	$ -	$ -	$ -	$ -	$ -	$ -
001316008	5411	COURTHOUSE PARKING GARAGE	WATER/SEWER CHARGES	$ 868.64	$ 637.76	$ 949.28	$ 559.88	$ 800.00	$ 318.88	$ 800.00	$ 800.00	$ 800.00
001316008	5435	COURTHOUSE PARKING GARAGE	BLDG GROUNDS MAINT & REPAIRS	$ 33,948.42	$ 35,300.12	$ 34,318.87	$ 47,065.61	$ 38,000.00	$ 12,194.58	$ 38,000.00	$ 38,000.00	$ 38,000.00
001316008	5436	COURTHOUSE PARKING GARAGE	EQUIPMENT MAINT & REPAIR	$ 2,355.50	$ 7,634.57	$ 7,287.13	$ 7,977.78	$ 8,000.00	$ 3,501.53	$ 8,000.00	$ 8,000.00	$ 8,000.00
001316008	5622	COURTHOUSE PARKING GARAGE	ELECTRICITY	$ 37,303.65	$ 35,705.74	$ 47,753.10	$ 51,035.12	$ 32,500.00	$ 27,637.71	$ 32,500.00	$ 32,500.00	$ 40,000.00
001316008	5659	COURTHOUSE PARKING GARAGE	OPERATING MATERIAL & SUPPLIES	$ 8,867.19	$ 704.30	$ 8,011.87	$ 6,986.52	$ 8,000.00	$ 2,954.57	$ 8,000.00	$ 8,000.00	$ 8,000.00
001316008	5818	COURTHOUSE PARKING GARAGE	CREDIT CARD FEES	$ -	$ -	$ -	$ -	$ -	$ 790.49	$ -	$ -	$ -
	Total COURTHOUSE PARKING GARAGE			**$ 345,378.37**	**$ 367,079.15**	**$ 384,773.62**	**$ 113,624.91**	**$ 87,300.00**	**$ 47,397.76**	**$ 87,300.00**	**$ 87,300.00**	**$ 94,800.00**
001316009	5121	SZCZESNY PARKING GARAGE	FULL TIME SALARIES	$ 129,883.93	$ 143,088.94	$ 114,832.69	$ -	$ -	$ -	$ -	$ -	$ -
001316009	5122	SZCZESNY PARKING GARAGE	OVERTIME	$ 4,163.47	$ 3,528.52	$ 5,222.01	$ -	$ -	$ -	$ -	$ -	$ -
001316009	5123	SZCZESNY PARKING GARAGE	LONGEVITY	$ 1,650.00	$ 1,750.00	$ 350.00	$ -	$ -	$ -	$ -	$ -	$ -
001316009	5124	SZCZESNY PARKING GARAGE	PART TIME SALARIES	$ -	$ 8,532.92	$ 22,061.16	$ -	$ -	$ -	$ -	$ -	$ -
001316009	5127	SZCZESNY PARKING GARAGE	UNIFORMS & CLOTHING	$ 1,025.00	$ 687.98	$ 388.99	$ -	$ -	$ -	$ -	$ -	$ -
001316009	5411	SZCZESNY PARKING GARAGE	WATER/SEWER CHARGES	$ 732.44	$ 3,062.83	$ 1,948.46	$ 3,395.68	$ 1,000.00	$ 1,464.20	$ 2,000.00	$ 2,000.00	$ 2,250.00
001316009	5435	SZCZESNY PARKING GARAGE	BLDG GROUNDS MAINT & REPAIRS	$ 18,069.17	$ 28,627.13	$ 24,911.18	$ 21,066.12	$ 28,000.00	$ 13,918.78	$ 28,000.00	$ 28,000.00	$ 25,000.00
001316009	5436	SZCZESNY PARKING GARAGE	EQUIPMENT MAINT & REPAIR	$ 556.78	$ 545.00	$ 2,106.22	$ 4,016.34	$ 5,000.00	$ 4,175.39	$ 5,000.00	$ 5,000.00	$ 5,000.00
001316009	5621	SZCZESNY PARKING GARAGE	HEAT AND GAS	$ 532.69	$ 625.24	$ 685.03	$ 630.65	$ 800.00	$ 530.52	$ 800.00	$ 800.00	$ 800.00

Key	Object	Key Desc	Object Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals as of 3/31/2026	Department Requested	BF&T Recommended	Mayor's Proposed
001316009	5622	SZCZESNY PARKING GARAGE	ELECTRICITY	$ 50,964.84	$ 51,442.90	$ 56,312.03	$ 69,698.15	$ 46,000.00	$ 36,495.35	$ 46,000.00	$ 46,000.00	$ 50,000.00
001316009	5659	SZCZESNY PARKING GARAGE	OPERATING MATERIAL & SUPPLIES	$ 3,876.03	$ 1,580.89	$ 3,123.22	$ 6,322.56	$ 6,000.00	$ 1,407.26	$ 6,000.00	$ 6,000.00	$ 6,000.00
	Total SZCZESNY PARKING GARAGE			**$ 211,454.35**	**$ 243,472.35**	**$ 231,940.99**	**$ 105,129.50**	**$ 86,800.00**	**$ 57,991.50**	**$ 87,800.00**	**$ 87,800.00**	**$ 89,050.00**
001316010	5121	BADOLATO PARKING GARAGE	FULL TIME SALARIES	$ 82,484.66	$ 91,249.27	$ 87,089.71	$ -	$ -	$ -	$ -	$ -	$ -
001316010	5122	BADOLATO PARKING GARAGE	OVERTIME	$ 4,602.86	$ 3,948.09	$ 4,425.25	$ -	$ -	$ -	$ -	$ -	$ -
001316010	5123	BADOLATO PARKING GARAGE	LONGEVITY	$ 1,042.41	$ 1,042.65	$ 1,042.81	$ -	$ -	$ -	$ -	$ -	$ -
001316010	5127	BADOLATO PARKING GARAGE	UNIFORMS & CLOTHING	$ 174.00	$ 500.00	$ 369.98	$ -	$ -	$ -	$ -	$ -	$ -
001316010	5411	BADOLATO PARKING GARAGE	WATER/SEWER CHARGES	$ 497.00	$ 422.00	$ 497.00	$ 422.00	$ 800.00	$ -	$ 800.00	$ 800.00	$ 500.00
001316010	5435	BADOLATO PARKING GARAGE	BLDG GROUNDS MAINT & REPAIRS	$ 7,756.20	$ 16,444.44	$ 21,052.98	$ 14,370.48	$ 20,000.00	$ 4,784.24	$ 20,000.00	$ 20,000.00	$ 15,000.00
001316010	5436	BADOLATO PARKING GARAGE	EQUIPMENT MAINT & REPAIR	$ 965.00	$ 2,096.90	$ 3,471.51	$ 1,910.32	$ 2,500.00	$ 564.92	$ 2,500.00	$ 2,500.00	$ 2,250.00
001316010	5621	BADOLATO PARKING GARAGE	HEAT AND GAS	$ 1,965.94	$ 731.28	$ 648.43	$ 690.34	$ 800.00	$ 444.76	$ 800.00	$ 800.00	$ 800.00
001316010	5622	BADOLATO PARKING GARAGE	ELECTRICITY	$ 33,082.51	$ 22,635.33	$ 30,174.67	$ 39,611.93	$ 25,000.00	$ 10,485.39	$ 25,000.00	$ 25,000.00	$ 30,000.00
001316010	5659	BADOLATO PARKING GARAGE	OPERATING MATERIAL & SUPPLIES	$ 849.10	$ 33.94	$ 620.99	$ 2,143.57	$ 2,000.00	$ 123.94	$ 2,000.00	$ 2,000.00	$ 1,000.00
	Total BADOLATO PARKING GARAGE			**$ 133,419.68**	**$ 139,103.90**	**$ 149,393.33**	**$ 59,148.64**	**$ 51,100.00**	**$ 16,403.25**	**$ 51,100.00**	**$ 51,100.00**	**$ 49,550.00**
001316012	5336	BUILDING MAINT & CONSTR	OTHER PURCHASE SVCS	$ -	$ -	$ -	$ -	$ -	$ 137.12	$ -	$ -	$ -
001316012	5411	BUILDING MAINT & CONSTR	WATER/SEWER CHARGES	$ -	$ -	$ -	$ 5,406.34	$ 8,000.00	$ 1,867.30	$ 8,000.00	$ 8,000.00	$ 5,000.00
001316012	5412	BUILDING MAINT & CONSTR	TELECOMMUNICATIONS	$ 147.00	$ 191.45	$ 343.26	$ 447.47	$ 1,000.00	$ 252.40	$ 1,000.00	$ 1,000.00	$ 500.00
001316012	5435	BUILDING MAINT & CONSTR	BLDG GROUNDS MAINT & REPAIRS	$ 51,478.14	$ 41,759.55	$ 52,595.18	$ 86,189.49	$ 75,000.00	$ 13,536.62	$ 75,000.00	$ 75,000.00	$ 60,000.00
001316012	5436	BUILDING MAINT & CONSTR	EQUIPMENT MAINT & REPAIR	$ -	$ -	$ 0.00	$ 1,973.12	$ 3,000.00	$ 1,108.80	$ 3,000.00	$ 3,000.00	$ 2,000.00
001316012	5621	BUILDING MAINT & CONSTR	HEAT AND GAS	$ -	$ -	$ -	$ 8,040.86	$ 8,000.00	$ 7,154.46	$ 8,000.00	$ 8,000.00	$ 8,000.00
001316012	5622	BUILDING MAINT & CONSTR	ELECTRICITY	$ 755.94	$ 711.80	$ 851.21	$ 40,646.57	$ 28,000.00	$ 20,475.64	$ 28,000.00	$ 28,000.00	$ 28,000.00
001316012	5659	BUILDING MAINT & CONSTR	OPERATING MATERIAL & SUPPLIES	$ 14,988.26	$ 14,523.08	$ 18,025.47	$ 29,099.78	$ 32,000.00	$ 8,589.49	$ 32,000.00	$ 32,000.00	$ 25,000.00
	Total BUILDING MAINT & CONSTR			**$ 67,369.34**	**$ 57,185.88**	**$ 71,815.12**	**$ 171,803.63**	**$ 155,000.00**	**$ 53,121.83**	**$ 155,000.00**	**$ 155,000.00**	**$ 128,500.00**
001316013	5121	SUPPORT SERVICES	FULL TIME SALARIES	$ -	$ -	$ 182,029.83	$ 224,193.89	$ 239,258.00	$ 158,750.02	$ 247,015.00	$ 247,015.00	$ 247,015.00
001316013	5128	SUPPORT SERVICES	OTHER COMPENSATION	$ -	$ -	$ -	$ -	$ -	$ 600.00	$ -	$ -	$ -
001316013	5436	SUPPORT SERVICES	EQUIPMENT MAINT & REPAIR	$ -	$ -	$ 100,000.00	$ 281,482.75	$ 100,000.00	$ 47,927.09	$ 100,000.00	$ 100,000.00	$ -
001316013	5611	SUPPORT SERVICES	OFFICE SUPPLIES	$ -	$ -	$ 7,070.34	$ 4,278.43	$ 8,000.00	$ 2,288.28	$ 8,000.00	$ 8,000.00	$ 6,400.00
	Total SUPPORT SERVICES			**$ -**	**$ -**	**$ 289,100.17**	**$ 509,955.07**	**$ 347,258.00**	**$ 209,565.39**	**$ 355,015.00**	**$ 355,015.00**	**$ 253,415.00**
	Total 91-SUPPORT SERVICES			**$ 6,546,993.25**	**$ 7,106,612.55**	**$ 7,464,675.13**	**$ 8,265,325.88**	**$ 7,883,663.00**	**$ 5,247,956.07**	**$ 8,287,553.00**	**$ 8,041,018.00**	**$ 7,557,568.00**
001108001	5121	TOWN CLERK	FULL TIME SALARIES	$ 441,654.69	$ 503,007.38	$ 514,771.13	$ 546,077.39	$ 549,961.00	$ 374,429.90	$ 582,831.00	$ 582,831.00	$ 561,694.00
001108001	5122	TOWN CLERK	OVERTIME	$ 4,607.95	$ 5,733.07	$ 4,985.83	$ 4,815.02	$ 7,500.00	$ 3,313.06	$ 7,500.00	$ 7,500.00	$ 5,000.00
001108001	5123	TOWN CLERK	LONGEVITY	$ 2,825.00	$ 3,225.00	$ 2,700.00	$ 1,400.00	$ 2,100.00	$ -	$ 1,400.00	$ 1,400.00	$ 1,400.00
001108001	5124	TOWN CLERK	PART TIME SALARIES	$ 9,256.50	$ 18,050.88	$ 7,335.75	$ 11,537.71	$ 14,000.00	$ -	$ 7,000.00	$ 7,000.00	$ 7,000.00
001108001	5331	TOWN CLERK	PROFESSIONAL SERVICES	$ 19,916.03	$ 20,458.74	$ 20,311.29	$ 22,908.16	$ 27,000.00	$ 23,298.00	$ 27,000.00	$ 27,000.00	$ 25,000.00
001108001	5336	TOWN CLERK	OTHER PURCHASE SVCS	$ 13,307.00	$ 12,504.25	$ 14,157.62	$ 12,796.90	$ 16,000.00	$ 6,607.58	$ 16,000.00	$ 16,000.00	$ 14,000.00
001108001	5436	TOWN CLERK	EQUIPMENT MAINT & REPAIR	$ 1,370.41	$ 909.90	$ 1,634.82	$ 1,912.66	$ 1,500.00	$ 1,058.93	$ 2,000.00	$ 2,000.00	$ 1,500.00
001108001	5440	TOWN CLERK	RENTALS/SUPPLIES EQUIP	$ -	$ -	$ -	$ -	$ -	$ 668.16	$ -	$ -	$ -
001108001	5540	TOWN CLERK	ADVERTISING	$ 6,761.63	$ 9,561.56	$ 4,181.38	$ 4,085.52	$ 5,000.00	$ 1,577.60	$ 5,000.00	$ 5,000.00	$ 5,000.00
001108001	5610	TOWN CLERK	POSTAGE, COPIES & SCANS	$ 6,864.18	$ 11,818.91	$ 8,479.64	$ 11,583.73	$ 8,000.00	$ 7,146.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
001108001	5611	TOWN CLERK	OFFICE SUPPLIES	$ 4,794.29	$ 5,312.61	$ 5,995.53	$ 7,703.34	$ 6,000.00	$ 6,169.34	$ 8,000.00	$ 8,000.00	$ 4,800.00
001108001	5663	TOWN CLERK	ELECTION EXPENSES	$ 12,683.75	$ 28,605.02	$ 17,977.88	$ 8,434.38	$ 12,000.00	$ 11,748.86	$ 14,000.00	$ 14,000.00	$ 16,000.00
001108001	5810	TOWN CLERK	DUES/FEES/MEMBERSHIPS	$ -	$ -	$ -	$ -	$ -	$ 309.80	$ 1,500.00	$ 1,500.00	$ 500.00
001108001	5816	TOWN CLERK	VITAL STATISTICS	$ 236.00	$ 86.78	$ -	$ -	$ 200.00	$ -	$ 200.00	$ 200.00	$ 100.00
001108001	5817	TOWN CLERK	MICROFILMING	$ 2,847.39	$ 3,406.32	$ 4,735.29	$ 3,286.59	$ 4,000.00	$ 2,036.28	$ 4,000.00	$ 4,000.00	$ 4,000.00
001108001	5818	TOWN CLERK	CREDIT CARD FEES	$ 1,592.25	$ 2,301.85	$ 2,649.73	$ 2,747.37	$ 2,400.00	$ 1,337.78	$ 2,400.00	$ 2,400.00	$ 2,400.00
001108001	5819	TOWN CLERK	ORDINANCE CODIFICATION	$ 4,349.80	$ 12,685.23	$ -	$ 4,022.65	$ 5,000.00	$ 4,223.79	$ 5,000.00	$ 5,000.00	$ 5,000.00
	Total TOWN CLERK			**$ 533,066.87**	**$ 637,667.50**	**$ 609,915.89**	**$ 643,311.42**	**$ 660,661.00**	**$ 443,925.08**	**$ 693,831.00**	**$ 693,831.00**	**$ 663,394.00**
	Total 92-TOWN CLERK			**$ 533,066.87**	**$ 637,667.50**	**$ 609,915.89**	**$ 643,311.42**	**$ 660,661.00**	**$ 443,925.08**	**$ 693,831.00**	**$ 693,831.00**	**$ 663,394.00**
001104001	5121	DEMOCRATIC REGISTRAR	FULL TIME SALARIES	$ 113,981.10	$ 125,170.61	$ 123,921.16	$ 130,348.22	$ 131,458.00	$ 96,668.21	$ 136,924.00	$ 136,924.00	$ 136,924.00
001104001	5122	DEMOCRATIC REGISTRAR	OVERTIME	$ 4,908.24	$ 4,974.87	$ 8,823.40	$ 16,353.88	$ 8,000.00	$ 12,276.03	$ 12,000.00	$ 12,000.00	$ 12,000.00
001104001	5123	DEMOCRATIC REGISTRAR	LONGEVITY	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ -	$ 700.00	$ 700.00	$ 700.00
001104001	5124	DEMOCRATIC REGISTRAR	PART TIME SALARIES	$ 23,827.51	$ 25,813.41	$ 27,975.28	$ 27,838.11	$ 30,000.00	$ 19,938.88	$ 30,000.00	$ 30,000.00	$ 30,000.00
001104001	5125	DEMOCRATIC REGISTRAR	TEMPORARY SALARIES	$ -	$ -	$ -	$ -	$ -	$ 583.25	$ -	$ -	$ -
001104001	5133	DEMOCRATIC REGISTRAR	EDUCATION ALLOWANCE	$ -	$ -	$ -	$ -	$ -	$ 314.50	$ -	$ -	$ -
001104001	5331	DEMOCRATIC REGISTRAR	PROFESSIONAL SERVICES	$ 87,753.26	$ 85,893.84	$ 103,369.59	$ 90,347.54	$ 105,000.00	$ 80,169.61	$ 115,000.00	$ 105,000.00	$ 90,000.00
001104001	5336	DEMOCRATIC REGISTRAR	OTHER PURCHASE SVCS	$ 475.16	$ 792.45	$ 934.03	$ 855.01	$ 1,000.00	$ 1,689.59	$ 2,000.00	$ 2,000.00	$ 1,000.00
001104001	5337	DEMOCRATIC REGISTRAR	TRAINING/CONFERENCES	$ 120.00	$ 200.00	$ 1,800.00	$ 2,152.19	$ 2,000.00	$ 430.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
001104001	5412	DEMOCRATIC REGISTRAR	TELECOMMUNICATIONS	$ 547.99	$ 414.62	$ 794.24	$ 821.38	$ 1,500.00	$ 961.20	$ 1,500.00	$ 1,500.00	$ 1,000.00
001104001	5436	DEMOCRATIC REGISTRAR	EQUIPMENT MAINT & REPAIR	$ 8,834.94	$ 11,048.68	$ 11,325.77	$ 9,745.42	$ 12,000.00	$ 12,414.10	$ 15,000.00	$ 15,000.00	$ 12,500.00
001104001	5540	DEMOCRATIC REGISTRAR	ADVERTISING	$ 1,441.44	$ 2,534.56	$ 2,111.00	$ 1,949.84	$ 2,000.00	$ 1,705.37	$ 3,000.00	$ 3,000.00	$ 2,000.00
001104001	5610	DEMOCRATIC REGISTRAR	POSTAGE, COPIES & SCANS	$ 5,049.35	$ 5,326.07	$ 6,183.61	$ 8,121.82	$ 10,000.00	$ 3,068.89	$ 10,000.00	$ 10,000.00	$ 7,500.00
001104001	5611	DEMOCRATIC REGISTRAR	OFFICE SUPPLIES	$ 2,857.41	$ 3,609.43	$ 4,475.47	$ 4,291.12	$ 5,000.00	$ 3,258.16	$ 6,000.00	$ 6,000.00	$ 4,000.00
001104001	5810	DEMOCRATIC REGISTRAR	DUES/FEES/MEMBERSHIPS	$ 100.00	$ 184.50	$ 128.31	$ 124.53	$ 300.00	$ -	$ 300.00	$ 300.00	$ 1,250.00
001104001	5811	DEMOCRATIC REGISTRAR	GRANTS & CONTRIBUTIONS	$ -	$ -	$ 10,500.00	$ 17,423.10	$ -	$ -	$ -	$ -	$ -
	Total DEMOCRATIC REGISTRAR			**$ 250,596.40**	**$ 266,663.04**	**$ 303,041.86**	**$ 311,072.16**	**$ 308,958.00**	**$ 233,477.79**	**$ 334,424.00**	**$ 324,424.00**	**$ 300,874.00**
001104002	5121	REPUBLICAN REGISTRAR	FULL TIME SALARIES	$ 113,856.53	$ 125,023.71	$ 99,498.51	$ 123,607.23	$ 127,795.00	$ 91,537.12	$ 135,438.00	$ 135,438.00	$ 129,873.00
001104002	5122	REPUBLICAN REGISTRAR	OVERTIME	$ 395.98	$ 2,599.20	$ 3,538.78	$ 11,983.29	$ 4,500.00	$ 10,885.06	$ 13,000.00	$ 13,000.00	$ 12,000.00
001104002	5123	REPUBLICAN REGISTRAR	LONGEVITY	$ 525.00	$ 525.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001104002	5124	REPUBLICAN REGISTRAR	PART TIME SALARIES	$ 17,292.61	$ 23,262.65	$ 38,448.82	$ 27,912.42	$ 23,680.00	$ 20,209.28	$ 26,880.00	$ 26,880.00	$ 26,880.00

Key	Object	Key Desc	Object Description	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals as of 3/31/2026	Department Requested	BF&T Recommended	Mayor's Proposed
001104002	5125	REPUBLICAN REGISTRAR	TEMPORARY SALARIES	$ -	$ -	$ -	$ -	$ -	$ 1,659.88	$ -	$ -	$ -
001104002	5331	REPUBLICAN REGISTRAR	PROFESSIONAL SERVICES	$ 39,176.38	$ 72,729.80	$ 74,357.53	$ 90,481.26	$ 112,000.00	$ 68,409.05	$ 102,680.00	$ 102,680.00	$ 75,000.00
001104002	5336	REPUBLICAN REGISTRAR	OTHER PURCHASE SVCS	$ 250.25	$ 739.65	$ 731.14	$ 737.89	$ 1,000.00	$ 1,719.15	$ 1,300.00	$ 1,300.00	$ 1,000.00
001104002	5412	REPUBLICAN REGISTRAR	TELECOMMUNICATIONS	$ 547.98	$ 414.62	$ 794.23	$ 599.85	$ 1,500.00	$ 961.18	$ 1,000.00	$ 1,000.00	$ 1,000.00
001104002	5436	REPUBLICAN REGISTRAR	EQUIPMENT MAINT & REPAIR	$ 9,115.28	$ 11,407.66	$ 16,038.25	$ 10,187.17	$ 18,000.00	$ 12,413.79	$ 20,300.00	$ 20,300.00	$ 12,500.00
001104002	5540	REPUBLICAN REGISTRAR	ADVERTISING	$ 731.64	$ 2,534.56	$ 1,705.00	$ 2,324.84	$ 2,000.00	$ 1,705.37	$ 2,500.00	$ 2,500.00	$ 2,000.00
001104002	5610	REPUBLICAN REGISTRAR	POSTAGE, COPIES & SCANS	$ 6,380.09	$ 7,380.82	$ 8,189.75	$ 8,512.84	$ 10,000.00	$ 2,998.23	$ 7,200.00	$ 7,200.00	$ 7,500.00
001104002	5611	REPUBLICAN REGISTRAR	OFFICE SUPPLIES	$ 2,201.75	$ 2,341.94	$ 4,456.59	$ 4,471.52	$ 2,400.00	$ 2,851.00	$ 2,800.00	$ 2,800.00	$ 1,920.00
001104002	5810	REPUBLICAN REGISTRAR	DUES/FEES/MEMBERSHIPS	$ 1,638.36	$ 2,776.77	$ 1,298.31	$ 2,766.53	$ 3,500.00	$ 105.00	$ 2,700.00	$ 2,700.00	$ 1,250.00
001104002	5811	REPUBLICAN REGISTRAR	GRANTS & CONTRIBUTIONS	$ -	$ -	$ -	$ 16,069.90	$ -	$ -	$ -	$ -	$ -
	Total REPUBLICAN REGISTRAR			**$ 192,111.85**	**$ 251,736.38**	**$ 249,056.91**	**$ 299,654.74**	**$ 306,375.00**	**$ 215,454.11**	**$ 315,798.00**	**$ 315,798.00**	**$ 270,923.00**
	Total 93-REGISTRAR OF VOTERS			**$ 442,708.25**	**$ 518,399.42**	**$ 552,098.77**	**$ 610,726.90**	**$ 615,333.00**	**$ 448,931.90**	**$ 650,222.00**	**$ 640,222.00**	**$ 571,797.00**
001521001	5121	HUMAN RIGHTS & OPPORTUNITIES	FULL TIME SALARIES	$ 81,096.28	$ 89,337.31	$ 88,819.92	$ 91,967.13	$ 94,327.00	$ 55,863.05	$ 94,327.00	$ 94,327.00	$ 81,077.00
001521001	5122	HUMAN RIGHTS & OPPORTUNITIES	OVERTIME	$ 301.88	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001521001	5331	HUMAN RIGHTS & OPPORTUNITIES	PROFESSIONAL SERVICES	$ 1,996.13	$ 5,616.66	$ 8,027.89	$ 6,653.85	$ 10,000.00	$ 2,852.36	$ 10,000.00	$ 10,000.00	$ 6,000.00
001521001	5436	HUMAN RIGHTS & OPPORTUNITIES	EQUIPMENT MAINT & REPAIR	$ 200.00	$ 260.88	$ 200.00	$ -	$ -	$ -	$ -	$ -	$ -
001521001	5540	HUMAN RIGHTS & OPPORTUNITIES	ADVERTISING	$ -	$ 82.18	$ -	$ -	$ -	$ -	$ -	$ -	$ -
001521001	5610	HUMAN RIGHTS & OPPORTUNITIES	POSTAGE, COPIES & SCANS	$ 210.13	$ 391.36	$ 411.08	$ 381.96	$ 500.00	$ 36.53	$ 500.00	$ 500.00	$ 500.00
001521001	5611	HUMAN RIGHTS & OPPORTUNITIES	OFFICE SUPPLIES	$ 374.14	$ 453.68	$ 273.18	$ 323.89	$ 400.00	$ 113.99	$ 400.00	$ 400.00	$ 320.00
001521001	5810	HUMAN RIGHTS & OPPORTUNITIES	DUES/FEES/MEMBERSHIPS	$ -	$ -	$ -	$ -	$ 150.00	$ -	$ 150.00	$ 150.00	$ -
	Total HUMAN RIGHTS & OPPORTUNITIES			**$ 84,178.56**	**$ 96,142.07**	**$ 97,732.07**	**$ 99,326.83**	**$ 105,377.00**	**$ 58,865.93**	**$ 105,377.00**	**$ 105,377.00**	**$ 87,897.00**
001521002	5121	HUMAN RESOURCES	FULL TIME SALARIES	$ 173,788.80	$ 190,158.94	$ 196,951.59	$ 200,946.64	$ 199,132.00	$ 151,483.30	$ 204,272.00	$ 204,272.00	$ 269,756.00
001521002	5122	HUMAN RESOURCES	OVERTIME	$ 16,275.99	$ 33,611.04	$ 33,323.07	$ 50,010.03	$ 13,000.00	$ 32,642.32	$ 13,000.00	$ 13,000.00	$ 13,000.00
001521002	5123	HUMAN RESOURCES	LONGEVITY	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ -	$ 700.00	$ 700.00	$ 700.00
001521002	5124	HUMAN RESOURCES	PART TIME SALARIES	$ 15,142.40	$ 17,795.10	$ 5,744.25	$ 29,004.46	$ 32,500.00	$ 21,856.04	$ 32,500.00	$ 32,500.00	$ -
001521002	5228	HUMAN RESOURCES	LIFE INSURANCE	$ -	$ 250.00	$ -	$ -	$ -	$ 250.00	$ -	$ -	$ -
001521002	5331	HUMAN RESOURCES	PROFESSIONAL SERVICES	$ 26,658.16	$ 31,905.12	$ 47,418.43	$ 32,929.14	$ 54,210.00	$ 23,889.75	$ 65,000.00	$ 65,000.00	$ 50,000.00
001521002	5334	HUMAN RESOURCES	EMPLOYEE PHYSICALS	$ 16,215.80	$ 10,493.01	$ 15,747.42	$ 30,701.13	$ 37,982.00	$ 20,103.60	$ 36,000.00	$ 36,000.00	$ 36,000.00
001521002	5336	HUMAN RESOURCES	OTHER PURCHASE SVCS	$ 1,271.34	$ 674.72	$ 830.28	$ 794.67	$ 3,400.00	$ 2,532.62	$ 3,400.00	$ 3,400.00	$ 1,000.00
001521002	5337	HUMAN RESOURCES	TRAINING/CONFERENCES	$ 99.00	$ 450.00	$ 1,249.85	$ 1,508.77	$ 5,000.00	$ 2,117.80	$ 5,000.00	$ 5,000.00	$ 2,500.00
001521002	5338	HUMAN RESOURCES	TEST FEES	$ 26,067.67	$ 21,771.83	$ 43,561.70	$ 25,436.95	$ 55,600.00	$ 31,482.25	$ 50,000.00	$ 50,000.00	$ 50,000.00
001521002	5440	HUMAN RESOURCES	RENTALS/SUPPLIES EQUIP	$ 1,038.18	$ 1,029.60	$ 1,029.60	$ 858.00	$ 1,100.00	$ 923.37	$ 1,100.00	$ 1,100.00	$ 1,000.00
001521002	5540	HUMAN RESOURCES	ADVERTISING	$ 2,859.68	$ 1,872.11	$ 2,871.71	$ 2,280.60	$ 4,000.00	$ 1,886.47	$ 3,500.00	$ 3,500.00	$ 2,500.00
001521002	5610	HUMAN RESOURCES	POSTAGE, COPIES & SCANS	$ 3,031.32	$ 1,780.01	$ 2,335.88	$ 1,249.22	$ 3,000.00	$ 1,826.25	$ 3,500.00	$ 3,500.00	$ 2,500.00
001521002	5611	HUMAN RESOURCES	OFFICE SUPPLIES	$ 1,202.77	$ 1,366.58	$ 1,683.80	$ 1,758.46	$ 2,000.00	$ 606.07	$ 2,000.00	$ 2,000.00	$ 1,600.00
001521002	5810	HUMAN RESOURCES	DUES/FEES/MEMBERSHIPS	$ -	$ -	$ -	$ -	$ 1,000.00	$ -	$ 1,000.00	$ 1,000.00	$ 750.00
	Total HUMAN RESOURCES			$ 284,351.11	$ 313,858.06	$ 353,447.58	$ 378,178.07	$ 412,624.00	$ 291,599.84	$ 420,972.00	$ 420,972.00	$ 431,306.00
	Total 94-HUMAN RESOURCES			**$ 368,529.67**	**$ 410,000.13**	**$ 451,179.65**	**$ 477,504.90**	**$ 518,001.00**	**$ 350,465.77**	**$ 526,349.00**	**$ 526,349.00**	**$ 519,203.00**
	Total 001-GENERAL FUND			**$ 243,888,502.76**	**$ 255,204,643.18**	**$ 269,891,969.75**	**$ 270,583,333.33**	**$ 273,493,952.00**	**$ 167,627,649.76**	**$ 303,650,449.00**	**$ 286,530,640.00**	**$ 273,512,376.00**
	TOTAL REVENUES			**$ 244,096,293.85**	**$ 255,959,472.55**	**$ 279,691,367.10**	**$ 276,153,867.45**	**$ 273,493,952.00**	**$ 222,585,105.73**	**$ 303,650,449.00**	**$ 286,530,640.00**	**$ 273,512,376.00**
	TOTAL EXPENDITURES			**$ 243,888,502.76**	**$ 255,204,643.18**	**$ 269,891,969.75**	**$ 270,583,333.33**	**$ 273,493,952.00**	**$ 167,627,649.76**	**$ 303,650,449.00**	**$ 286,530,640.00**	**$ 273,512,376.00**
	REVENUES LESS EXPENDITURES			**$ 207,791.09**	**$ 754,829.37**	**$ 9,799,397.35**	**$ 5,570,534.12**	**$ -**	**$ 54,957,455.97**	**$ -**	**$ -**	**$ -**

Appendix 2: Detailed Personnel Schedules

Mayor's Office

Employee Name	Empl ID	GL Account #	Position	Barg Unit	FY 27 Annual	Increase	Other	FTS Total	L Years	Longevity
Robert Sanchez		001105001-5121	MAYOR	ELEC	114,601	1,057	0	115,658	0	0
Jessica Gerratana		001105001-5121	CHIEF OF STAFF	ELECAPP	125,000	0	0	125,000	12	0
Alisha Rayner		001105001-5121	DIRECTOR OF OPERATIONS/COMMUNICATIO	ELECAPP	82,500	0	0	82,500	0	0
Carmen Lopez-Sanabria		001105001-5121	CONSTITUENT SERVICES COORDINATOR	ELECAPP	55,000	0	0	55,000	0	0
Vacant		001105001-5121	OUTREACH COORDINATOR	ELECAPP	55,000	0	0	55,000	0	0
Vacant		001105001-5121	EXECUTIVE AIDE TO THE MAYOR	ELECAPP	50,000	0	0	50,000	0	0
Total					**482,101**	**1,057**	**0**	**483,158**	**0**	**0**
		001105001-5121	CHIEF OPERATIONS OFFICER	APPT	**150,000**	**0**	**0**	**150,000**	**0**	**0**
GRAND TOTAL					**632,101**	**1,057**	**0**	**633,158**	**0**	**0**

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position	Barg Unit	Range	Step	FY 26 Annual	Increase	Other	FTS Total	L Years
VACANT		001101001-5121	COUNCIL ADMINISTRATOR	ELECAPPT	ALL	MN	60,000	0	0	60,000	0
CARLOZZI, CARLO JR	E06144	001101001-5124	CLERK OF COMMITTEES	ELECAPPT	ALL	MN	30,000	0	0	30,000	0
							90,000	**0**	**0**	**90,000**	
SANTIAGO, FRANCISCO	E11674	001101001-5129	PRESIDENT PRO TEMPORE	ELEC	ALL	MN	6,000	0	0	6,000	0
MCNAMARA, JOHN	E13183	001101001-5129	ALDERPERSON	ELEC	ALL	MN	5,000	0	0	5,000	0
BORRERO, ALBERTO	E14016	001101001-5129	ALDERPERSON	ELEC	ALL	MN	5,000	0	0	5,000	0
SMEDLEY, ROBERT	E05809	001101001-5129	ALDERPERSON	ELEC	ALL	MN	5,000	0	0	5,000	0
VARGAS, JESSICA	E14006	001101001-5129	ALDERPERSON	ELEC	ALL	MN	5,000	0	0	5,000	0
SIMPSON, NATHAN	E13173	001101001-5129	ALDERPERSON	ELEC	ALL	MN	5,000	0	0	5,000	0
DILERNIA, DOROTHY	E14004	001101001-5129	ALDERPERSON	ELEC	ALL	MN	5,000	0	0	5,000	0
BARBOSA, WILMA	E13177	001101001-5129	ALDERPERSON	ELEC	ALL	MN	5,000	0	0	5,000	0
MALDONADO, YADIRA	E14005	001101001-5129	ALDERPERSON	ELEC	ALL	MN	5,000	0	0	5,000	0
SCOTT, CANDYCE	E13179	001101001-5129	ALDERPERSON	ELEC	ALL	MN	5,000	0	0	5,000	0
GIBSON, JASON	E13185	001101001-5129	ALDERPERSON	ELEC	ALL	MN	5,000	0	0	5,000	0
ORTIZ-LUNA, LUZ	E12482	001101001-5129	ALDERPERSON	ELEC	ALL	MN	5,000	0	0	5,000	0
CENTENO, ROY	E05774	001101001-5129	ALDERPERSON	ELEC	ALL	MN	5,000	0	0	5,000	0
MALINOWSKI, MATTHEW	E12006	001101001-5129	ALDERPERSON	ELEC	ALL	MN	5,000	0	0	5,000	0
VACANT		001101001-5129	ALDERPERSON	ELEC	ALL	MN	5,000	0	0	5,000	0
TOTALS							**76,000**	**0**	**0**	**76,000**	
GRAND TOTALS							**166,000**	**0**	**0**	**166,000**	

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 27 Annual	Increase	Other	FTS Total	L Years	Longevity
RIVERA, WILLIAM C.	E14000	001109001-5121	CORPORATION COUNSEL	APPT			52,659		0	52,659	0	0
POKORSKI, MARY C.	E02764	001109001-5121	ASSISTANT CORPORATION COUNSEL	UNAFF			157,325	0	0	157,325	28	475
DIAKUN, JOHN	E11741	001109001-5121	CITY ATTORNEY	UNAFF			133,929	0	0	133,929	0	0
NEW POSITION		001109001-5121	CITY ATTORNEY	UNAFF			100,000	0	0	100,000	0	0
MORRIS, TAMIKA	E11090	001109001-5121	PARALEGAL	1303	10	4	75,837	0	0	75,837	11	525
VOLPE, VANESSA	E13280	001109001-5121	PARALEGAL	1303	10	3	73,347	306	0	73,653	3	0
NEW POSITION		001109001-5121	ADMINISTRATIVE ASSISTANT I	1186	4	1	56,445	0	0	56,445	0	0
TOTALS							**649,542**	**306**	**0**	**649,848**		**1,000**

	Employee Name	Empl ID	Account Number	Position	Barg Unit	Grade	Step	FY 27 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	#Yrs	Longevity
	ADMINISTRATION											1				
C1	MIDDLETON, MEGAN	E11813	001211002-5121	ADMIN SERVICE OFFICER	818	7	3	99,515	5,166	0	104,680	0	0	0	3	0
C2	MUNSON, CHRISTINA	E13510	001211002-5121	ADMIN ASSISTANT I	1186	C04	2	58,695	1,638	0	60,333	0	0	0	2	0
C3	WYLAZ, MAGDALENA	E13530	001211002-5121	ADMIN ASSISTANT I	1186	C04	2	58,695	1,548	0	60,243	0	0	0	2	0
	TOTALS							216,904	8,352	-	225,256	-	-	-	-	-
	CHIEF'S OFFICE															
1	MARINO, MATTHEW	E05800	001211003-5121	CHIEF OF POLICE	UNAF	UNAF	8	148,549	0	0	148,549	1,500	750	0	18	375
2	TORRENTE, JOSEPH	E05803	001211003-5121	POLICE D/C 5% less CHIEF	UNAF	UNAF	8	141,664	0	0	141,664	1,500	650	0	18	375
C4	PERUGINI, KRISTEN	E10400	001211003-5121	ADMIN ASSISTANT III	N/A	C06	4	73,659	0	0	73,659	0	0	0	14	525
	TOTALS							363,871	0	0	363,871	3,000	1,400	0		1,275
	TRAFFIC SAFETY BUREAU															
3	KROLIKOWSKI, JAMES	E06124	001211004-5121	POLICE LIEUTENANT	1165		1	121,561	0	0	121,561	1,500	750	0	17	475
4	CAPOWSKI, ADAM	E10741	001211004-5121	POLICE SERGEANT	1165		1	109,219	0	0	109,219	1,500	450	0	13	400
5	SZTACHELSKI, RADEK	E04573	001211004-5121	POLICE SERGEANT	1165		1	109,219	0	0	109,219	1,500	0	450	20	575
6	SMITH, MATTHEW	E10697	001211004-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	0	0	13	400
7	ROGOZINSKI, BLAIN	E10650	001211004-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	0	0	13	400
8	KORCZAK, RAFAL	E05298	001211004-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	650	450	20	575
9	MENDES, JOVALDO	E12047	001211004-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	852	0	0	6	0
10	LARSON, ERIC	E12267	001211004-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	650	0	5	0
	TOTALS							789,326	0	0	789,326	11,352	2,500	900		2,825
	PATROL															
11	JONES, KYLE	E11244	001211005-5121	POLICE CAPTAIN	1165		1	135,297	0	0	135,297	1,500	450	0	11	400
12	CUMMISKEY, MICHAEL	E05295	001211005-5121	POLICE LIEUTENANT	1165		1	121,561	0	0	121,561	1,500	650	0	21	575
13	STAFFORD, ROBERT	E06118	001211005-5121	POLICE LIEUTENANT	1165		1	126,424	0	0	126,424	1,500	0	0	17	475
14	MANN, DAVID	E04095	001211005-5121	POLICE LIEUTENANT	1165		1	128,855	0	0	128,855	1,500	650	0	19	475
15	KOZIERADZKI, GEORGE	E00623	001211005-5121	POLICE SERGEANT	1165		1	115,774	0	0	115,774	1,500	450	0	41	575
16	SANTIAGO, CHELSEA	E11958	001211005-5121	POLICE SERGEANT	1165		1	115,774	0	0	115,774	1,500	650	0	7	0
17	BONILLA, DEANDRE	E11134	001211005-5121	POLICE SERGEANT	1165		1	115,774	0	0	115,774	1,500	650	0	11	400
18	KRYSIAK, ROBERT	E05303	001211005-5121	POLICE SERGEANT	1165		1	115,774	0	0	115,774	1,500	650	450	21	575
19	DYER, BARON	E10963	001211005-5121	POLICE SERGEANT	1165		1	115,774	0	0	115,774	1,500	750	0	12	400
20	WEBSTER, JONATHAN R	E04111	001211005-5121	POLICE SERGEANT	1165		1	113,590	0	0	113,590	1,500	0	0	25	575
21	MROCZKO, MATTHEW	E11245	001211005-5121	POLICE SERGEANT	1165		1	113,590	0	0	113,590	1,500	0	450	11	400
22	HEATH, CHAD	E05979	001211005-5121	POLICE SERGEANT	1165		1	113,590	0	0	113,590	1,500	450	0	8	0
23	LAROCQUE, JONATHAN	E10791	001211005-5121	POLICE SERGEANT	1165		1	113,590	0	0	113,590	1,500	650	0	13	400
24	NELSON, CHAD	E10899	001211005-5121	POLICE SERGEANT	1165		1	113,590	0	0	113,590	1,500	650	0	12	400
25	GROSSI JR., MICHAEL C.	E01783	001211005-5121	POLICE SERGEANT	1165		1	109,219	0	0	109,219	1,500	0	0	33	575
26	MOCARSKY, DAVID	E04097	001211005-5121	POLICE SERGEANT	1165		1	109,219	0	0	109,219	1,500	450	0	24	575
27	STRZALKA, KRISTOPHER	E04070	001211005-5121	POLICE SERGEANT	1165		1	109,219	0	0	109,219	1,500	0	0	23	575
28	EGAN, NICHOLAS	E05053	001211005-5121	POLICE SERGEANT	1165		1	109,219	0	0	109,219	1,500	650	0	22	575

29	BEEBE, MICHAEL	E06129	001211005-5121	POLICE SERGEANT	1165		1	109,219	0	0	109,219	1,500	650	0	17	475
	3rd SHIFT															
30	GREEN, REGINALD E	E02850	001211005-5121	POLICE OFFICER	1165		4	95,257	0	0	95,257	1,500	0	0	29	575
31	UCCELLO, PAUL	E04478	001211005-5121	POLICE OFFICER	1165		4	95,257	0	0	95,257	1,500	650	0	24	575
32	ANDREWS, ALANA -5/19/23	E12955	001211005-5121	POLICE OFFICER 31-42	1165		3	87,528	2,322	0	89,851	1,500	650	0	3	0
33	ALVAREZ, LUIS	E10746	001211005-5121	POLICE OFFICER	1165		4	95,257	0	0	95,257	1,500	0	0	14	400
34	TVARDZIK, DAVID	E10781	001211005-5121	POLICE OFFICER	1165		4	95,257	0	0	95,257	1,500	650	0	13	400
35	MENA, FRANZ	E10747	001211005-5121	POLICE OFFICER	1165		4	95,257	0	0	95,257	1,500	0	450	14	400
36	O'BRIEN, THOMAS	E11959	001211005-5121	POLICE OFFICER	1165		4	95,257	0	0	95,257	1,500	650	0	7	0
37	SANTANA, ALJENY	E11963	001211005-5121	POLICE OFFICER	1165		4	95,257	0	0	95,257	1,500	0	0	7	0
38	LANCASTER, ROBERT	E12273	001211005-5121	POLICE OFFICER	1165		4	95,257	0	0	95,257	1,500	650	0	5	0
39	DOUTHIT, TIMOTHY -5/19/23	E12963	001211005-5121	POLICE OFFICER 31-42	1165		3	87,528	2,322	0	89,851	1,500	0	0	3	0
40	BOI, TYLER -5/19/23	E12961	001211005-5121	POLICE OFFICER 31-42	1165		3	87,528	2,322	0	89,851	1,500	0	0	3	0
41	GELINAS, ALEXIS -4/24/24	E13267	001211005-5121	POLICE OFFICER 19-30	1165		2	87,528	2,613	0	90,141	1,500	0	0	2	0
42	GABRIELLI, GIOVANNI -4/24/24	E13260	001211005-5121	POLICE OFFICER 19-30	1165		2	87,528	2,613	0	90,141	1,500	0	0	2	0
43	CLEMONTS, TYREESE -10/8/23	E13121	001211005-5121	POLICE OFFICER 19-30	1165		2	87,528	581	0	88,109	1,500	0	0	3	0
44	DAVIS, COREY -12/7/23	E13189	001211005-5121	POLICE OFFICER 19-30	1165		2	87,528	0	0	87,528	1,500	0	0	3	0
45	GIORDANO, MICHAEL (L)	E13829	001211005-5121	POLICE OFFICER	1165		4	95,257	0	0	95,257	825	0	0	1	0
46	BLADE, STEPHEN -5/19/23	E12953	001211005-5121	POLICE OFFICER 31-42	1165		3	87,528	3,789	0	91,317	1,500	450	0	3	0
47	SHEPPARD, ANDREW -4/24/24	E13269	001211005-5121	POLICE OFFICER 19-30	1165		2	87,528	2,613	0	90,141	1,500	0	0	3	0
48	BROJEK, CHRISTOPHER -9/30/24	E13592	001211005-5121	POLICE OFFICER GR-18	1165		1	71,521	3,680	0	75,490	1,500	650	0	2	0
	4th SHIFT															
49	SILVERIO, MICHAEL	E11070	001211005-5121	POLICE OFFICER (K9)	1165		4	94,358	0	0	94,358	1,500	450	0	12	400
50	TERRERI, ANDREW	E10383	001211005-5121	POLICE OFFICER (K9)	1165		4	94,358	0	0	94,358	1,500	650	0	5	0
51	CHMURA, JERZY	E05306	001211005-5121	POLICE OFFICER (NAV)	1165		4	94,358	0	0	94,358	1,500	650	450	21	575
	2nd SHIFT															
52	MILLER, DEREK	E05304	001211005-5121	POLICE OFFICER	1165		4	93,459	0	0	93,459	1,500	0	0	21	575
53	EGAN, BRANDON	E10383	001211005-5121	POLICE OFFICER	1165		4	93,101	0	0	93,459	1,500	650	0	15	475
54	BEATY, NEIL	E11133	001211005-5121	POLICE OFFICER	1165		4	93,101	0	0	93,459	1,500	650	0	12	400
55	BAILEN, RYAN	E11809	001211005-5121	POLICE OFFICER	1165		4	93,101	0	0	93,459	1,500	0	0	8	0
56	GORDON, JOSHUA	E11961	001211005-5121	POLICE OFFICER	1165		4	93,101	0	0	93,459	1,500	650	0	5	0
57	LAGASSE, MAXWELL	E12048	001211005-5121	POLICE OFFICER	1165		4	93,101	0	0	93,459	1,500	650	0	6	0
58	BORODIN, DANIELLE	E12289	001211005-5121	POLICE OFFICER	1165		4	93,101	0	0	93,459	1,500	650	0	5	0
59	DOMINGUEZ, MICHAEL	E12257	001211005-5121	POLICE OFFICER	1165		4	93,101	0	0	93,459	1,500	650	0	5	0
60	GONZALEZ, NATHANIEL	E12600	001211005-5121	POLICE OFFICER	1165		4	93,101	0	0	93,459	1,500	650	0	5	0
61	INTHAVONGSA, MIKE	E12631	001211005-5121	POLICE OFFICER	1165		4	93,101	0	0	93,459	1,500	0	0	4	0
62	GRASSO, NICHOLAS	E13119	001211005-5121	POLICE OFFICER	1165		4	93,101	0	0	93,459	1,500	650	0	2	0
63	PODGURSKI, CHARMAINE	E12598	001211005-5121	POLICE OFFICER	1165		4	93,101	0	0	93,459	1,500	650	0	5	0
64	CAPPIELLO, SAMANTHA-12/2/22	E12835	001211005-5121	POLICE OFFICER 31-42	1165		3	89,594	0	0	89,939	1,500	0	0	3	0
65	BRODY, JOHN -12/2/22	E12839	001211005-5121	POLICE OFFICER 31-42	1165		3	89,594	0	0	89,939	1,500	650	0	3	0
66	CHISLUM, UBAYDULLAH-5/19/23	E12951	001211005-5121	POLICE OFFICER 31-42	1165		3	89,594	2,665	0	92,615	1,500	0	0	3	0
67	DIBLASI, DOMINIC -5/19/23	E12957	001211005-5121	POLICE OFFICER 31-42	1165		3	89,594	2,665	0	92,615	1,500	0	0	3	0
68	DALY, EMILY -5/19/23	E12959	001211005-5121	POLICE OFFICER 31-42	1165		3	89,594	2,665	0	92,615	1,500	0	0	3	0
69	KING, JUSTIN -5/19/23	E12965	001211005-5121	POLICE OFFICER 31-42	1165		3	89,594	2,665	0	92,615	1,500	0	0	3	0
70	SUEN, KENNY -10/8/23	E13123	001211005-5121	POLICE OFFICER 19-30	1165		2	85,877	2,962	0	89,180	1,500	0	0	2	0
71	ROMERO-GARCIA, ED -3/3/25	E13607	001211005-5121	POLICE OFFICER GR-18	1165		1	70,171	8,124	0	78,596	1,500	0	0	1	0

	1st SHIFT															
72	OLEKSENKO, STANISLAW	E10508	001211005-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	450	450	14	400
73	DEGRAY, ADAM	E11697	001211005-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	450	0	8	0
74	ARMSTRONG, KELSEY	E12516	001211005-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	450	0	4	0
75	BARBAGIOVANNI, FRANCESCO	E05296	001211005-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	0	0	20	575
76	MAJEWSKI, JAKUB	E11584	001211005-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	0	450	9	0
77	OUELLETTE, REJEAN	E06123	001211005-5121	POLICE OFFICER (K9 BOSS)	1165		4	89,865	0	0	89,865	1,500	650	0	17	475
78	SLOATE, MATTHEW	E05475	001211005-5121	POLICE OFFICER (K9)	1165		4	89,865	0	0	89,865	1,500	450	0	20	575
79	GRANT, TYLER	E11807	001211005-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	650	0	8	0
80	KROLIKOWSKI, TODD	E10743	001211005-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	650	0	13	400
81	COLON, OMAR	E12269	001211005-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	650	0	5	0
82	ROMANO, VINCENT	E12275	001211005-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	650	0	5	0
83	PAPP, BRANDON	E12277	001211005-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	0	0	5	0
84	DeMARTINO, LAUREN	E11135	001211005-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	650	0	11	400
85	CELLO, DAVID	E10907	001211005-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	450	0	12	400
86	VO, RICHARD	E12594	001211005-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	0	0	4	0
87	DERCOLE, ANTHONY	E10900	001211005-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	650	0	12	400
88	MUNSON, PATRICK	E11243	001211005-5121	POLICE OFFICER (K9)	1165		4	89,865	0	0	89,865	1,500	650	0	11	400
89	MANTIGLIA, RICHARD	E11851	001211005-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	650	0	7	0
90	LEVESQUE, TYLER	E12596	001211005-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	650	0	4	0
91	CRUZ, RAFAEL	E12049	001211005-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	0	0	6	0
92	RODRIGUEZ, ISMAEL	E11475	001211005-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	0	450	5	0
93	PELLEGRINI, JAKARI	E12259	001211005-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	650	0	5	0
94	RIVERA, JONATHAN	E11960	001211005-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	650	0	7	0
95	DUPERVAL, SARAPHINA 4/24/24	E13262	001211005-5122	POLICE OFFICER	1165		2	82,574	2,191	0	84,765	1,500	0	0	3	0
96	JENKINS, JAYLEN -3/20/25	E13617	001211005-5121	POLICE OFFICER GR-18	1165		1	67,473	10,415	0	77,888	1,500	0	0	1	0
97	JASINSKI, TYLER -3/20/25	E13615	001211005-5121	POLICE OFFICER GR-18	1165		1	67,473	10,415	0	77,888	1,500	0	0	1	0
98	ANYAFULU, MARCUS -1/27/25	E13581	001211005-5121	POLICE OFFICER GR-18	1165		1	67,473	15,044	0	82,517	1,500	650	0	1	0
99	CARABALLO, KENNETH -1/27/25	E13583	001211005-5121	POLICE OFFICER GR-18	1165		1	67,473	15,044	0	82,517	1,500	0	0	1	0
100	COLLINS, TIMOTHY -2/24/25	E13605	001211005-5121	POLICE OFFICER GR-18	1165		1	67,473	13,887	0	81,359	1,500	0	0	1	0
101	SADZAK, BELMIN -8/4/25	E13841	001211005-5121	POLICE TRAINEE	1165		1	67,473		0	67,473	1,500	650	0	0	0
102	DORNFIRED, HANNAH -8/4/25	E13833	001211005-5121	POLICE TRAINEE	1165		1	67,473		0	67,473	1,500	650	0	0	0
103	CAMPOS, CHRISTOPHER -8/4/25	E13835	001211005-5121	POLICE TRAINEE	1165		1	67,473		0	67,473	1,500	650	0	0	0
104	PICARD, JAMES -8/4/25	E13837	001211005-5121	POLICE TRAINEE	1165		1	67,473		0	67,473	1,500	0	0	0	0
105	CLEMONTS, ANDRE -9/17/25	E13920	001211005-5121	POLICE TRAINEE	1165		1	67,473		0	67,473	1,500	0	0	0	0
106	VACANT-IN HIRING PROCESS		001211005-5121	POLICE OFFICER	1165		1	67,473	0	0	67,473	1,500	0	0	0	0
107	VACANT-IN HIRING PROCESS		001211005-5122	POLICE OFFICER	1165		1	67,473	0	0	67,473	1,500	0	0	0	0
108	VACANT-IN HIRING PROCESS		001211005-5123	POLICE OFFICER	1165		1	67,473	0	0	67,473	1,500	0	0	0	0
109	VACANT-IN HIRING PROCESS		001211005-5124	POLICE OFFICER	1165		1	67,473	0	0	67,473	1,500	0	0	0	0
110	VACANT-IN HIRING PROCESS		001211005-5125	POLICE OFFICER	1165		1	67,473	0	0	67,473	1,500	0	0	0	0
111	VACANT-IN HIRING PROCESS		001211005-5126	POLICE OFFICER	1165		1	67,473	0	0	67,473	1,500	0	0	0	0
112	VACANT-IN HIRING PROCESS		001211005-5127	POLICE OFFICER	1165		1	67,473	0	0	67,473	1,500	0	0	0	0
113	VACANT-IN HIRING PROCESS		001211005-5128	POLICE OFFICER	1165		1	67,473	0	0	67,473	1,500	0	0	0	0
114	VACANT-IN HIRING PROCESS		001211005-5129	POLICE OFFICER	1165		1	67,473	0	0	67,473	1,500	0	0	0	0
115	VACANT-IN HIRING PROCESS		001211005-5130	POLICE OFFICER	1165		1	67,473	0	0	67,473	1,500	0	0	0	0
116	VACANT-IN HIRING PROCESS		001211005-5131	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	0	0	0	0
117	VACANT-IN HIRING PROCESS		001211005-5132	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	0	0	0	0
118	VACANT-IN HIRING PROCESS		001211005-5133	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	0	0	0	0
119	VACANT-IN HIRING PROCESS		001211005-5134	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	0	0	0	0

120	VACANT-IN HIRING PROCESS		001211005-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	0	0	0	0
	TOTALS							9,964,152	111,597	-	10,082,729	164,325	33,650	3,150		17,225
	INVESTIGATIONS															
121	BUTKIEWICZ, MATTHEW	E05553	001211009-5121	POLICE CAPTAIN	1165		1	135,297	0	0	135,297	1,500	750	0	20	575
122	BARSALEAU, JARED	E05051	001211009-5121	POLICE LIEUTENANT	1165		1	121,561	0	0	121,561	1,500	0	0	21	575
123	FARRELL, MICHAEL	E05055	001211009-5122	POLICE SERGEANT (INTEL)	1165		1	109,219	0	0	109,219	1,500	750	0	22	575
124	FITZGERALD, MARK	E10881	001211009-5121	POLICE SERGEANT	1165		1	109,219	0	0	109,219	1,500	450	0	13	400
125	SLAVIN, MICHAEL	E10897	001211009-5121	POLICE SERGEANT	1165		1	113,590	0	0	113,590	1,500	650	0	12	400
126	OCONNOR, PAUL	E01874	001211009-5121	POLICE DETECTIVE	1165		1	104,020	0	0	104,020	1,500	650	0	32	575
127	MORDASIEWICZ, KARL	E03806	001211009-5121	POLICE DETECTIVE	1165		1	104,020	0	0	104,020	1,500	0	0	25	575
128	RATAJCZAK, MARCIN	E04752	001211009-5121	POLICE DETECTIVE	1165		1	104,020	0	0	104,020	1,500	450	450	22	575
129	BJORKLUND, FRANSHESCA	E10896	001211009-5121	POLICE DETECTIVE	1165		1	104,020	0	0	104,020	1,500	650	0	12	400
130	NEDDERMANN, JEFFREY	E10902	001211009-5121	POLICE ACT DETECTIVE	1165		1	104,020	0	0	104,020	1,500	650	0	12	400
131	KORWEK, JILLIAN	E12046	001211009-5121	POLICE ACT DETECTIVE	1165		1	100,019	0	0	100,019	1,500	650	0	6	0
132	SOUCY, NATHAN	E05479	001211009-5121	POLICE DETECTIVE	1165		1	100,019	0	0	100,019	1,500	0	0	20	575
133	ARTRUC, KEVIN	E05536	001211009-5121	POLICE DETECTIVE	1165		1	100,019	0	0	100,019	1,500	450	0	20	575
134	TRAN, THAI	E06119	001211009-5121	POLICE DETECTIVE	1165		1	100,019	0	0	100,019	1,500	0	450	17	475
135	HERTZLER, BARRY	E10652	001211009-5121	POLICE DETECTIVE	1165		1	100,019	0	0	100,019	1,500	650	0	13	400
136	GLIMPSE, LINDA	E05300	001211009-5121	POLICE DETECTIVE	1165		1	100,019	0	0	100,019	1,500	450	0	21	575
137	LOPA, JOSEPH	E05301	001211009-5121	POLICE DETECTIVE (INTEL)	1165		1	100,019	0	0	100,019	1,500	650	0	21	575
138	WENTWORTH, CALVIN	E12044	001211009-5121	POLICE ACT DETECTIVE	1165		1	104,020	0	0	104,020	1,500	650	0	6	0
139	VAICHUS, CHRISTOPHER	E11962	001211009-5121	POLICE ACT DETECTIVE	1165		1	100,019	0	0	100,019	1,500	650	0	7	0
C5	NAVIGATOR/PD CLINICIAN		001211009-5121	POLICE NAVIGATOR	Unk.		1	100,019	0	0	100,019	Unk.	Unk.	Unk.	N/A	N/A
	TOTALS							2,113,177	0	0	2,113,177	28,500	9,150	900		8,225
	YOUTH BUREAU															
140	MCDERMOTT, DAVID	E10744	001211010-5121	POLICE SERGEANT	1165		1	109,219	0	0	109,219	1,500	750	0	13	400
141	FERRIE, ANITA	E11137	001211010-5121	POLICE ACT DETECTIVE	1165		1	100,019	0	0	100,019	1,500	650	0	11	400
142	DRESKO, NICHOLAS	E10901	001211010-5121	POLICE DETECTIVE	1165		1	100,019	0	0	100,019	1,500	650	0	12	400
143	STEEVES, LISA	E10898	001211010-5121	POLICE DETECTIVE	1165		1	100,019	0	0	100,019	1,500	650	0	12	400
144	CRUZ, FRANCISCO	E11698	001211010-5121	POLICE ACT DETECTIVE	1165		1	100,019	0	0	100,019	1,500	0	450	8	0
145	PEREZ, JOSE	E12253	001211012-5121	POLICE OFFICER (PAL)	1165		4	93,459	0	0	93,459	1,500	0	450	5	0
146	FLOYD, EDWARD	E10754	001211012-5121	POLICE OFFICER (PAL)	1165		4	93,459	0	0	93,459	1,500	0	0	13	400
	TOTALS							696,214	0	0	696,214	10,500	2,700	900		2,000
	SPECIAL SERVICES															
147	COLEMAN, RYAN	E10882	001211011-5121	POLICE SERGEANT	1165		1	113,590	0	0	113,590	1,500	0	0	12	400
148	KIELY, CHRISTOPHER	E06117	001211011-5121	POLICE DETECTIVE (TFO)	1165		1	104,020	0	0	104,420	1,500	650	0	17	475
149	MILLEA, MATTHEW	E11964	001211011-5121	POLICE ACT DETECTIVE	1165		1	104,020	0	0	104,420	1,500	0	0	7	0
150	LOLIC, GORAN	E12045	001211011-5121	POLICE ACT DETECTIVE	1165		1	104,020	0	0	104,420	1,500	0	450	6	0
151	KINAHAN, LIAM	E11587	001211011-5121	POLICE ACT DETECTIVE	1165		1	104,020	0	0	104,420	1,500	650	450	9	0
	TOTALS							529,668	0	0	531,269	7,500	1,300	900		875
	PROFESSIONAL STANDARDS															
152	PRISAVAGE, JOHN	E03895	001211012-5121	POLICE CAPTAIN	1165		1	135,297	0	0	135,297	1,500	650	0	25	575
153	ELDRIDGE, NICOLE	E11811	001211012-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	650	0	8	0
154	LONCZAK, JAKUB	E10753	001211012-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	0	450	13	400
155	ACCOMANDO, DEAN	E13238	001211012-5121	POLICE OFFICER (LAT.)	1165		4	89,865	0	0	89,865	1,500	650	0	2	0

	TOTALS							404,893	0	0	404,893	6,000	1,950	450		975
	LICENSE & PROPERTY															
156	REYES, RAMON	E03737	001211013-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	0	0	26	575
157	DAVIS, JONATHAN	E05052	001211013-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	0	0	21	575
	TOTALS							179,731	0	0	179,731	3,000	0	0		1,150
	TRAINING															
158	PERGOLIZZI, FRANK	E10681	001211014-5121	POLICE SERGEANT	1165		1	109,219	0	0	109,219	1,500	0	0	13	400
	ID & RECORDS															
159	YARSAWICH, JENIFER	E03802	001211017-5121	POLICE DETECTIVE	1165		1	100,019	0	0	100,019	1,500	750	0	23	575
160	SULLIVAN, MICHAEL	E04474	001211017-5121	POLICE ACT DETECTIVE	1165		1	100,019	0	0	100,019	1,500	650	0	23	575
161	SZTACHELSKI, WOJTEK	E05478	001211017-5121	POLICE ACT DETECTIVE(FOI)	1165		1	100,019	0	0	100,019	1,500	0	450	20	575
C6	VACANT		001211016-5121	ADMIN ASSISTANT 1	1186	C04	1	56,445			56,445	0	0	0	0	0
C7	ORTIZ, WANDA	E06030	001211017-5121	ADMIN ASSISTANT 3	1186	C06	4	70,809	1,594	0	72,403	0	0	0	18	600
C8	DELGADO, WHITNEY	E12849	001211017-5121	ADMIN ASST 1	1186	C04	4	63,496	0	0	63,496	0	0	0	3	0
C9	MORENO, GINA	E13275	001211017-5121	ADMIN ASST 1	1186	C04	3	61,057	327	0	61,384	0	0	0	2	0
	TOTALS							551,865	1,921	0	553,786	4,500	1,400	450		2,325
	DOWNTOWN PATROL															
162	MILHOMENS, JOSEPH	E10696	001211021-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	0	0	13	400
	SCHOOL RESOURCE OFFICER															
163	MAYES, NOAH	E11849	001211023-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	0	0	7	0
164	DONAHUE, KEVIN	E12161	001211023-5121	POLICE OFFICER	1165		4	89,865	0	0	89,865	1,500	0	0	5	0
	TOTALS							179,731	0	0	179,731	3,000	0	0		0
	Motorcycle Officers Uniform Allowance		001211002-5127									2,400				
	Bicycle Officers Uniform Allowance		001211002-5127									500				
	SWAT Clothing Allowance 500X21		001211002-5127									10,500				
	TOTALS											13,400				
	ANIMAL CONTROL															
165	HICKS, GERALD A	E04114	205211101-5121	POLICE OFFICER	1165		4	89,865			89,865	1,500	0	0	24	575
	GRAND TOTALS - General Fund							16,188,618			16,319,069	258,077	54,050	7,650		37,675
	GRAND TOTALS - Dog Fund							89,865			89,865	1,500	0	0		575
	CUMULATIVE GRAND TOTAL							16,278,484			16,408,934	259,577	54,050	7,650		38,250

	Employee Name	Empl ID	GL Account #	Position	Barg Unit	Grade	Step	FY 27 Annual	Increase	Acting	Stand by	Driver	$50 Diff.	Other	FTS Total	Clothing	Edu.	L Years	Longevity
	ORTIZ, RAUL	E11704	001212001-5121	FIRE CHIEF	UNAF			144,727	0	0	0	0	0	5,019	149,746	900	0	N/A	0
	TOWEY, PETER	E12413	001212001-5121	ASSISTANT FIRE CHIEF	UNAF			137,835	0	0	0	0	0	0	137,835	900	0	N/A	0
	EBBSON, ALISSA	E13076	001212001-5121	ADMINISTATIVE SERVICE OFFICER	818	7	4	99,515	4,844	0	0	0	0	0	104,358	0	0	N/A	0
	SIMMONS, CHERYL	E05705	001212001-5121	ADMIN ASSIST III	1186	C06	4	73,659	0	0	0	0	0	0	73,659	0	0	19	600
							Sum:	**455,735**	**4,844**	**0**	**0**	**0**	**0**	**5,019**	**465,598**	**1,800**	**0**		**600**
1	BELANGER, CHRIS	E05239	001212002-5121	FIRE CAPTAIN	992			115,660	0	0	0	0	0	0	115,660	750	0	21	475
2	BROPHY, JAMES J.	E01375	001212002-5121	FIRE CAPTAIN	992			115,660	0	0	0	0	0	0	115,660	750	0	35	475
3	DAVEY III, JAMES	E01323	001212002-5121	FIRE CAPTAIN	992			115,660	0	0	0	0	0	0	115,660	750	0	36	475
4	KELLY, MATTHEW	E05727	001212002-5121	FIRE CAPTAIN	992			115,660	0	0	0	0	0	0	115,660	750	400	19	375
5	MEEHAN, BRYAN	E04759	001212002-5121	FIRE CAPTAIN	992			115,660	0	0	0	0	0	0	115,660	750	0	22	475
6	MICKENS, RICARDO	E04757	001212002-5121	FIRE CAPTAIN	992			115,660	0	0	0	0	0	0	115,660	750	400	22	475
7	NOVAK, RYAN	E04905	001212002-5121	FIRE CAPTAIN	992			115,660	0	0	0	0	0	0	115,660	750	0	22	475
8	PREECE, EDWARD	E02128	001212002-5121	FIRE CAPTAIN	992			115,660	0	0	0	0	0	0	115,660	750	0	32	475
9	APONTE, JOSHUA	E11217	001212002-5121	FIRE LIEUTENANT	992			105,894	0	1072	0	0	0	0	106,966	750	200	11	300
10	ARCHACKI, MICHAEL H.	E01376	001212002-5121	FIRE LIEUTENANT	992			105,894	0	1072	0	0	0	0	106,966	750	0	35	475
11	ARSENEAULT, JERAN M.	E04191	001212002-5121	FIRE LIEUTENANT	992			105,894	0	1072	0	0	0	0	106,966	750	0	24	475
12	BACCHUS, TRACEY	E05575	001212002-5121	FIRE LIEUTENANT	992			105,894	0	1072	0	0	0	0	106,966	750	0	19	375
13	BISI, CHRISTOPHER	E05573	001212002-5121	FIRE LIEUTENANT	992			105,894	0	1072	0	0	0	0	106,966	750	0	19	375
14	BONNEY, KEITH	E05725	001212002-5121	FIRE LIEUTENANT	992			105,894	0	1072	0	0	0	0	106,966	750	0	19	375
15	BURNS, LAUREN	E11213	001212002-5121	FIRE LIEUTENANT	992			105,894	0	1072	0	0	0	0	106,966	750	0	11	300
16	CHESANEK, PETRA	E11212	001212002-5121	FIRE LIEUTENANT	992			105,894	0	1072	0	0	0	0	106,966	750	0	11	300
17	CINQUE, ANTHONY	E05578	001212002-5121	FIRE LIEUTENANT	992			105,894	0	1072	0	0	0	0	106,966	750	0	19	375
18	DEMAIO, PAUL	E05819	001212002-5121	FIRE LIEUTENANT	992			105,894	0	1072	0	0	0	0	106,966	750	0	18	375
19	DUPLESSIS, PATRICK	E05817	001212002-5121	FIRE LIEUTENANT	992			105,894	0	1072	0	0	0	0	106,966	750	0	18	375
20	FOSTER, CARL	E05587	001212002-5121	FIRE LIEUTENANT	992			105,894	0	1072	0	0	0	0	106,966	750	0	18	375
21	GADOMSKI, BENJAMIN	E05731	001212002-5121	FIRE LIEUTENANT	992			105,894	0	1072	0	0	0	0	106,966	750	0	19	375
22	JACOBS, LEE	E11557	001212002-5121	FIRE LIEUTENANT	992			105,894	0	1072	0	0	0	0	106,966	750	0	9	0
23	JOHNSON, DEXTER	E11467	001212002-5121	FIRE LIEUTENANT	992			105,894	0	1072	0	0	0	0	106,966	750	0	10	300
24	JOHNSON, TIMOTHY	E05074	001212002-5121	FIRE LIEUTENANT	992			105,894	0	1072	0	0	0	0	106,966	750	0	21	475
25	KOCH, SHAUN	E11466	001212002-5121	FIRE LIEUTENANT	992			105,894	0	1072	0	0	0	0	106,966	750	0	10	300
26	MARVIN, JOHN	E05237	001212002-5121	FIRE LIEUTENANT	992			105,894	0	1072	0	0	0	0	106,966	750	0	21	475
27	MASON, MYLES	E11800	001212002-5121	FIRE LIEUTENANT	992			105,894	0	1072	0	0	0	0	106,966	750	0	8	0
28	MASSON, RICHARDSON	E05822	001212002-5121	FIRE LIEUTENANT	992			105,894	0	1072	0	0	0	0	106,966	750	0	18	375
29	MEDINA, FRANKIE	E11556	001212002-5121	FIRE LIEUTENANT	992			105,894	0	1072	0	0	0	0	106,966	750	0	9	0
30	MESSINA, CHRISTOPHER	E11341	001212002-5121	FIRE LIEUTENANT	992			105,894	0	1072	0	0	0	0	106,966	750	0	10	300
31	PYZIK, PIOTR	E05734	001212002-5121	FIRE LIEUTENANT	992			105,894	0	1072	0	0	0	0	106,966	750	0	19	375
32	REEVES, BRIAN	E04906	001212002-5121	FIRE LIEUTENANT	992			105,894	0	1072	0	0	0	0	106,966	750	0	22	475
33	STODDARD, JOSHUA	E05073	001212002-5121	FIRE LIEUTENANT	992			105,894	0	1072	0	0	0	0	106,966	750	200	21	475
34	TURANO, JONATHAN J.	E05197	001212002-5121	FIRE LIEUTENANT	992			105,894	0	1072	0	0	0	0	106,966	750	0	21	475
35	UGARTE, ALEX	E11469	001212002-5121	FIRE LIEUTENANT	992			105,894	0	1072	0	0	0	0	106,966	750	0	10	300
36	WOJTUSIK, STEVEN J.	E04758	001212002-5121	FIRE LIEUTENANT	992			105,894	0	1072	0	0	0	0	106,966	750	0	22	475
37	ACOSTA, JEFFREY	E12783	001212002-5121	FIRE PRIVATE	992		4	87,248	1,511	0	0	3,580	0	0	92,338	750	0	N/A	0
38	ANIOLOWSKI, JOHN	E05820	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	18	375
39	BECKER, PHILLIP	E12727	001212002-5121	FIRE PRIVATE	992		4	87,248	1,746	0	0	3,580	0	0	92,573	750	0	N/A	0
40	BERRY, CHRISTOPHER	E05185	001212002-5121	FIRE PRIVATE	992		4	87,248	1,511	0	0	3,580	0	0	92,338	750	0	N/A	0
41	BLACKMAN, MARK	E13488	001212002-5121	FIRE PRIVATE	992		2	83,161	1,550	0	0	3,580	0	0	88,291	750	0	N/A	0
42	BORJA, RONNIE	E12797	001212002-5121	FIRE PRIVATE	992		4	87,248	1,511	0	0	3,580	0	0	92,338	750	0	N/A	0
43	BRAULT, DAVID	E05241	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	21	475
44	BURROWS, MATTHEW	E05242	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	21	475
45	CARRIER, JOSHUA	E05728	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	19	375
46	CENTENO, JOEL	E13484	001212002-5121	FIRE PRIVATE	992		2	83,161	1,550	0	0	3,580	0	0	88,291	750	0	N/A	0
47	CICCARILLO, KEITH	E04857	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	22	475
48	COCCARO, JEREMY	E04908	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	22	475

	Employee Name	Empl ID	GL Account #	Position	Barg Unit	Grade	Step	FY 27 Annual	Increase	Acting	Stand by	Driver	$50 Diff.	Other	FTS Total	Clothing	Edu.	L Years	Longevity
49	CORRIVEAU, DANA	E11339	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	10	300
50	CURRAO, MATTHEW	E11468	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	10	300
51	CYR, TIMOTHY	E05818	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	18	375
52	CZARNOTA, CONRAD	E05821	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	18	375
53	CZEREPUSZKO, ANDREW	E04858	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	22	475
54	DAVIS , MYLES	E11968	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	7	0
55	DEERING, ALEX	E12725	001212002-5121	FIRE PRIVATE	992		4	87,248	1,746	0	0	3,580	0	0	92,573	750	0	N/A	0
56	DELLAVENTURA, DAMION	E05823	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	18	375
57	DEREWONKO, JACOB	E13486	001212002-5121	FIRE PRIVATE	992		2	83,161	1,550	0	0	3,580	0	0	88,291	750	0	N/A	0
58	DIAZ, WILMARIE	E13478	001212002-5121	FIRE PRIVATE	992		2	83,161	1,550	0	0	3,580	0	0	88,291	750	0	N/A	0
59	DILAIRE, JONATHAN	E04910	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	22	475
60	DRISCOLL, CHARLES	E12777	001212002-5121	FIRE PRIVATE	992		4	87,248	1,511	0	0	3,580	0	0	92,338	750	0	N/A	0
61	DUNN, RYAN	E13236	001212002-5121	FIRE PRIVATE	992		3	85,204	767	0	0	3,580	0	0	89,551	750	0	N/A	0
62	DZIOBA , NICHOLAS	E05618	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	7	0
63	ERICKSON, KEITH	E11342	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	10	300
64	ESPOSITO, DONTE	E11804	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	8	0
65	EVEREST, BRIAN	E12108	001212002-5121	FIRE PRIVATE	992		6	91,336	1,736	0	0	3,580	0	0	96,652	750	0	N/A	0
66	FERELLEC, JASON	E05730	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	19	375
67	FERGUSON, ADAM J.	E03694	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	26	475
68	FINAN, MARK	E05736	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	19	375
69	FINNEGAN, MARK	E12723	001212002-5121	FIRE PRIVATE	992		4	87,248	1,746	0	0	3,580	0	0	92,573	750	400	N/A	0
70	FORBES, URAL	E13490	001212002-5121	FIRE PRIVATE	992		2	83,161	1,550	0	0	3,580	0	0	88,291	750	0	N/A	0
71	GARCIA, HECTOR	E11216	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	400	11	300
72	GOBIN, DANIEL	E12775	001212002-5121	FIRE PRIVATE	992		4	87,248	1,511	0	0	3,580	0	0	92,338	750	0	N/A	0
73	GRAY III, DONALD	E05723	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	19	375
74	GRIFFIN, KEVIN	E11105	001212002-5121	FIRE PRIVATE	992		4	87,248	1,511	0	0	3,580	0	0	92,338	750	0	N/A	0
75	ISKRA, DAVID	E05194	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	21	475
76	KHON, ANDY	E12795	001212002-5121	FIRE PRIVATE	992		4	87,248	1,511	0	0	3,580	0	0	92,338	750	0	N/A	0
77	LaCLAIR, KATRINA	E11801	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	8	0
78	LaMAY, DEREK	E11797	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	8	0
79	MAISONET, DYMETRIC	E11802	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	8	0
80	MARGENTINO, KAYLA	E12787	001212002-5121	FIRE PRIVATE	992		4	87,248	1,511	0	0	3,580	0	0	92,338	750	0	N/A	0
81	MASON, TYLER	E13480	001212002-5121	FIRE PRIVATE	992		2	83,161	1,550	0	0	3,580	0	0	88,291	750	0	N/A	0
82	MATTHEWS, PATRICK	E05240	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	21	475
83	MONTALVO, EDGAR	E05584	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	19	375
84	MORALES, CARLOS	E11803	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	8	0
85	NADOLNY-SIPES, TAYLER	E05779	001212002-5121	FIRE PRIVATE	992		2	83,161	1,550	0	0	3,580	0	0	88,291	750	0	N/A	0
86	ORTEGA, BRANDON M	E05195	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	21	475
87	O'SHEA , PATRICK	E11967	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	400	7	0
88	OSTROWSKI, ERIK	E11822	001212002-5121	FIRE PRIVATE	992		4	87,248	1,511	0	0	3,580	0	0	92,338	750	0	N/A	0
89	PABON JR., WILFREDO	E05577	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	19	375
90	RAIOLA, NICHOLAS	E11211	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	11	300
91	RAMOS JR., MIGUEL	E11798	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	400	8	0
92	RILEY, TIMOTHY	E12897	001212002-5121	FIRE PRIVATE	992		4	87,248	493	0	0	3,580	0	0	91,321	750	0	N/A	0
93	SALEMI, FRANK	E05585	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	19	375
94	SAMBOY, CHRISTOPHER	E13476	001212002-5121	FIRE PRIVATE	992		2	83,161	1,550	0	0	3,580	0	0	88,291	750	0	N/A	0
95	SEARLE, RICHARD	E05574	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	19	375
96	SMITH, RANDALL J.	E03698	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	26	475
97	SVYSTUN, OLEG	E12785	001212002-5121	FIRE PRIVATE	992		4	87,248	1,511	0	0	3,580	0	0	92,338	750	0	N/A	0
98	TOBIAS, KEVIN	E13137	001212002-5121	FIRE PRIVATE	992		3	85,204	1,472	0	0	3,580	0	0	90,256	750	0	N/A	0
99	TOWEY, ELI	E13474	001212002-5121	FIRE PRIVATE	992		2	83,161	1,550	0	0	3,580	0	0	88,291	750	0	N/A	0
100	WOOD, THOMAS	E11558	001212002-5121	FIRE PRIVATE	992		6	93,323	0	0	0	3,580	0	0	96,903	750	0	9	0
101	IN HIRING PROCESS		001212002-5121	FIRE PRIVATE	992		1	83,161	0	0	0	3,580	0	0	86,740	750	0	N/A	0
102	IN HIRING PROCESS		001212002-5121	FIRE PRIVATE	992		1	83,161	0	0	0	3,580	0	0	86,740	750	0	N/A	0
103	IN HIRING PROCESS		001212002-5121	FIRE PRIVATE	992		1	83,161	0	0	0	3,580	0	0	86,740	750	0	N/A	0

	Employee Name	Empl ID	GL Account #	Position	Barg Unit	Grade	Step	FY 27 Annual	Increase	Acting	Stand by	Driver	$50 Diff.	Other	FTS Total	Clothing	Edu.	L Years	Longevity
104	**IN HIRING PROCESS**		001212002-5121	FIRE PRIVATE	992		1	83,161	0	0	0	3,580	0	0	86,740	750	0	N/A	0
105	**IN HIRING PROCESS**		001212002-5121	FIRE PRIVATE	992		1	83,161	0	0	0	3,580	0	0	86,740	750	0	N/A	0
106	**IN HIRING PROCESS**		001212002-5121	FIRE PRIVATE	992		1	83,161	0	0	0	3,580	0	0	86,740	750	0	N/A	0
107	**IN HIRING PROCESS**		001212002-5121	FIRE PRIVATE	992		1	83,161	0	0	0	3,580	0	0	86,740	750	0	0	0
108	**IN HIRING PROCESS**		001212002-5121	FIRE PRIVATE	992		1	83,161	0	0	0	3,580	0	0	86,740	750	0	N/A	0
109	**IN HIRING PROCESS**		001212002-5121	FIRE PRIVATE	992		1	83,161	0	0	0	3,580	0	0	86,740	750	0	N/A	0
110	**IN HIRING PROCESS**		001212002-5121	FIRE PRIVATE	992		1	83,161	0	0	0	3,580	0	0	86,740	750	0	N/A	0
111	**IN HIRING PROCESS**		001212002-5121	FIRE PRIVATE	992		1	83,161	0	0	0	3,580	0	0	86,740	750	0	N/A	0
							Sum:	**10,583,014**	**38,769**	**30,016**	**0**	**268,465**	**0**	**0**	**10,920,264**	**83,250**	**2,800**		**24,575**
112	**JOHNSON, MATTHEW**	E05576	001212003-5121	DEPUTY FIRE CHIEF OF TRAINING	992			131,271	0	0	0	0	0	0	131,271	800	0	19	375
113	**BERRY, MICHAEL B.**	E01324	001212003-5121	DEPUTY FIRE CHIEF	992			131,271	0	0	0	0	0	0	131,271	750	200	36	475
114	**LEAHEY, THOMAS**	E00725	001212003-5121	DEPUTY FIRE CHIEF	992			131,271	0	0	0	0	0	0	131,271	750	0	39	475
115	**O'CONNOR, MARK**	E01325	001212003-5121	DEPUTY FIRE CHIEF	992			131,271	0	0	0	0	0	0	131,271	750	400	36	475
116	**PAPA, NICHOLAS**	E05722	001212003-5121	DEPUTY FIRE CHIEF	992			131,271	0	0	0	0	0	0	131,271	750	400	19	375
117	**SANZARO, MICHAEL A.**	E02127	001212003-5121	FIRE CAPTAIN OF TRAINING AND PI	992			115,660	0	0	0	0	0	0	115,660	800	0	32	475
118	**DA COSTA, MARCO**	E05583	001212003-5121	FIRE CAPTAIN OF PLANNING AND R	992			115,660	0	0	0	0	2,610	0	118,270	800	0	19	375
119	**MILLER, PAUL**	E11685	001212003-5121	MASTER MECHANIC	992			120,493	0	0	7,502	0	0	0	127,995	750	0	8	0
120	**HURI , KYLE**	E11957	001212003-5121	ASSISTANT MASTER MECHANIC	992		3	92,877	0	2,128	5,783	0	0	0	100,787	750	0	7	0
121	**TIRADO, ANTHONY**	E04909	001212003-5121	MAINTENANCE	992		6	93,323	0	15,396	4,470	0	2,610	0	115,798	750	0	22	475
							Sum:	**1,194,370**	**0**	**17,523**	**17,754**	**0**	**5,220**	**0**	**1,234,868**	**7,650**	**1,000**		**3,500**
122	**KING, DONALD JOSEPH**	E03693	001212004-5121	FIRE MARSHAL	992			131,271	0	0	2,344	0	0	0	133,616	800	400	26	475
123	**IRIZARRY, EDDIE**	E04761	001212004-5121	ASSISTANT FIRE MARSHAL	992			121,261	0	4,283	2,165	0	0	0	127,709	800	400	22	475
124	**CZEREPUSZKO, STEVEN**	E03695	001212004-5121	FIRE INSPECTOR 3	992		3	113,477	0	1,406	2,026	0	0	0	116,909	800	0	26	475
125	**DICICCO , JOSEPH**	E04907	001212004-5121	FIRE INSPECTOR 3	992		3	113,477	0	1,406	2,026	0	0	0	116,909	800	0	22	475
126	**PEICHERT, THOMAS**	E00518	001212004-5121	FIRE INSPECTOR 3	992		3	113,477	0	1,406	2,026	0	0	0	116,909	800	0	44	475
127	**SILVA, JOSE**	E05735	001212004-5121	FIRE INSPECTOR 3	992		3	108,806	1,217	1,406	2,026	0	0	0	113,454	800	0	19	375
128	**STEWART, RYAN L**	E04762	001212004-5121	FIRE INSPECTOR 3	992		3	113,477	0	1,406	2,026	0	0	0	116,909	800	0	22	475
							Sum:	**815,245**	**1,217**	**11,312**	**14,641**	**0**	**0**	**0**	**842,414**	**5,600**	**800**		**3,225**
								13,048,364	**44,830**	**58,851**	**32,395**	**268,465**	**5,220**	**5,019**	**13,463,144**	**98,300**	**4,600**		**31,900**

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 26 Annual	Increase	Other	FTS Total	L Years	Longevity
COX, JARROD	E11376	001316001-5121	MANAGER OF FACILITIES & ENERGY	818	7	8	118,689	0	0	118,689	9	0
MOORE, ISABEL	E04317	001316001-5121	SUPPORT SERVICES - ADMINISTRATIVE ASST	1186	4	3	60,823	2,429	0	63,253	24	700
SANTORO, PAULINE	E06029	001316001-5121	ADMIN III - PARKING COORDINATOR	1186	6	4	73,376	0	0	73,376	18	600
WILLIS, JAVEN	E10757	001316001-5121	CUSTODIAL FOREPERSON	1186	8A	4	83,012	0	0	83,012	13	525
STURGEON, SCOTT	E12020	001316001-5121	PMCUSTOD - CUSTODIAN	1186	L26	4	61,163	0	0	61,163	6	125
BAEZ, JOSE	E05835	001316001-5121	PMCUSTOD - CUSTODIAN	1186	L26	4	61,163	0	0	61,163	19	600
RODRIGUEZ, RUBEN	E12138	001316001-5121	PMCUSTOD - CUSTODIAN	1186	L26	4	61,163	0	0	61,163	6	125
VAZQUEZ, JOHNNY	E11825	9303500107-5121	PMCUSTOD - CUSTODIAN	1186	L26	4	61,163	0	0	61,163	8	125
OSTROSKI, MICHAEL	E06132	001316001-5121	PMCUSTOD - CUSTODIAN +6%	1186	L26	4	64,833	0	0	64,833	13	525
VACANT		001316001-5121	PMCUSTOD - CUSTODIAN +6%	1186	L26	1	57,514	0	0	57,514	0	0
VACANT		001316001-5121	PMCUSTOD - CUSTODIAN +6%	1186	L26	1	57,514	0	0	57,514	0	0
FONTANEZ, KAELIN	E13085	001316001-5121	PMCUSTOD - CUSTODIAN +6%	1186	L26	3	62,227	2,606	0	64,833	3	0
LOPEZ, CARLOS	E13450	001316001-5121	PMCUSTOD - CUSTODIAN +6%	1186	L26	2	59,791	2,437	0	62,227	1	0
KNIPPING, DILCIA	E13459	001316001-5121	PMCUSTOD - CUSTODIAN +6%	1186	L26	2	59,791	2,437	0	62,227	1	0
CEDENO, RAFAEL	E11196	001316001-5121	PMFACFPN - FACILITIES GENERAL FOREPERSON	1186	5A	2	83,455	3,706	0	87,161	11	525
PRIOR, JOSHUA	E11569	001316001-5121	FACILITIES MAINTAINER	1186	15A	4	69,628	0	0	69,628	10	525
VACANT		001316001-5121	FACILITIES MAINTAINER	1186	15A	1	60,574	0	0	60,574	0	0
MARKIEWICZ, PAUL	E04083	001316001-5121	FACILITIES MAINTAINER	1186	L15A	4	69,628	0	0	69,628	25	700
CIEZYNSKI JR, RONALD	E03164	001316001-5121	PMMAINT- PW MAINTAINER	1186	L21	4	65,533	0	0	65,533	27	700
ELLISON, MICHAEL	E03778	001316001-5121	PMPMATTD - PRKNG METER ATTENDANT	1186	L19A	4	66,438	0	0	66,438	26	700
LAWRENCE, GARTH	E13066	001316001-5121	PMPKMNTR - PARKING MONITOR	1186	L35	3	59,812	2,773	0	62,585	2	0
SIMMONS, COURTNEY	E11237	001316001-5121	PMSECGRD - SECURITY GUARD	1186	L35	4	62,585	0	0	62,585	11	525
DELIO, ARNOLD	E03201	001316001-5121	PMSECGRD - SECURITY GUARD	1186	L35	4	62,585	0	0	62,585	27	700
AMARO, ELIUD	E12363	001316001-5121	PMSECGRD - SECURITY GUARD	1186	L35	4	62,585	0	0	62,585	6	125
COLON, ANGEL	E13416	001316001-5121	PMSECGRD - SECURITY GUARD	1186	L35	2	57,565	2,246	0	59,812	1	0
MARTINEZ, RAYMOND	E11646	001316001-5121	SECURITY GUARD +6%	1186	L35	4	66,340	0	0	66,340	8	125
ROLKA, FRANCES	E03233	001316001-5121	PMCSHIER01 - CASHIER	1186	C1	4	55,408	0	0	55,408	27	700
ENCARNACAO, IVONNE	E11663	001316001-5121	PMCSHIER01 - CASHIER	1186	C1	2	51,238	2,028	0	53,266	1	0
BORKOWSKI, TRICIA	E13603	001316001-5121	PMCSHIER01 - CASHIER	1186	C1	2	51,238	2,028	0	53,266	1	0
TOTAL							**1,886,835**	**22,690**	**0**	**1,909,525**		**8,650**
DELGADILLO, JONATHAN	E11593	001316013-5121	DIRECTOR OF SUPPORT SERVICES	MGMT	16	8	140,000	0	480	140,480	9	0
SOSA, KARLA	E12862	001316013-5121	ADMINISTRATIVE SERVICES OFFICER	818	7	4	102,769	3,766	0	106,535	3	0
TOTAL							**242,769**	**3,766**	**480**	**247,015**	**0**	**0**
GRAND TOTALS							**2,129,604**	**26,456**	**480**	**2,156,540**		**8,650**

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 26 Annual	Increase	Other	FTS Total	L Years	Longevity
ALI, UMAIR	E12009	001107006-5121	IT MANAGER	818	7	8	118,689	0	0	118,689	7	0
NAWAZ, NIDAL	E12969	001107006-5121	IT ANALYST	1303	5	4	89,387	0	0	89,387	3	0
PHANAVONG, ERIC	E12496	001107006-5121	IT ANALYST	1303	5	4	89,387	0	0	89,387	5	0
FRACZEK, GRZEGORZ	E12741	001107006-5121	IT ANALYST	1303	5	4	89,387	0	0	89,387	4	0
TOTALS							**386,852**	**0**	**0**	**386,852**		**0**

Employee Name		Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	Next Step	7/1/2026 Annual	7/1/2026 Period	7/1/2026 Daily	7/1/2026 Hourly	FY 27 Annual	FY 27 Step Increases	Top Step Bonus	FTS Total	L Years	Longevity
MEDLEY, JOHN		E02364	001213001-5121	PUBLIC SAFETY TELCOM MGR	818	7	8		119,146.47	2,282.50	456.50	62.97	120,784	0	0	120,784	10	800
GEORGIADES, MARK		E05147	001213001-5121	PUBLIC SAFETY SYS SPECIALIST	1303	4	4		94,326.97	1,807.03	361.41	49.85	94,327	0	0	94,327	21	700
VACANCY			001213001-5121	PUBLIC SAFETY SYS SPECIALIST	1303	5	1	2	77,124.46	1,477.48	295.50	36.94	76828.96	1,300	0	78,129		
BARBOSA, JESNEIRY	9	E12145	001213001-5121	TELECOMMUNICATOR 1 (D)	UE 222	1	5		71,576.80	1,376.48	275.30	34.41	71,577			71,577		
CEASAR, ANTIONE	7	E05349	001213001-5121	TELECOMMUNICATOR 2 (N)	UE 222	2	4		82,017.74	1,577.26	315.45	39.43	82,018		0	82,018	7	0
DABROWSKI, MARGARET A	1	E02797	001213001-5121	TELECOMMUNICATOR 1 (D)	UE 222	1	5		71,576.80	1,376.48	275.30	34.41	71,577		450	72,027	29	675
DOS SANTOS, LETICIA	13	E13456	001213001-5121	TELECOMMUNICATOR 1 (N)	UE 222	1	1	2	65,459.69	1,258.84	251.77	31.47	65,460	2,417		67,876		
GERMANO, SALVATORE	8	E11861	001213001-5121	TELECOMMUNICATOR 1 (E)	UE 222	2	4		79,718.18	1,533.04	306.61	38.33	79,718			79,718		
GULLOTTA, VANESSA	11	E13316	001213001-5121	TELECOMMUNICATOR 1 (E)	UE 222	1	2	3	66,161.73	1,272.34	254.47	31.81	66,162	195		66,357		
HOOK, MARGARET	3	E05590	001213001-5121	TELECOMMUNICATOR 1 (N)	UE 222	1	5		76,587.18	1,472.83	294.57	36.82	76,587		450	77,037	20	675
KRYSIAK, PATRICIA	5	E06133	001213001-5121	TELECOMMUNICATOR 1 (D)	UE 222	1	2	3	79,345.66	1,525.88	305.18	38.15	79,346	2,129	450	81,475	17	575
PABON, SHANNON	4	E06041	001213001-5121	TELECOMMUNICATOR 2 (D)	UE 222	1	5		71,576.80	1,376.48	275.30	34.41	71,577		450	72,027	18	575
PINTO, CHRISTINA	6	E10862	001213001-5121	TELECOMMUNICATOR 3 (E)	UE 222	3	4		87,545.42	1,683.57	336.71	42.09	87,545		450	87,995	11	500
PIZZUTO, JOSEPH	10	E12811	001213001-5121	TELECOMMUNICATOR 2 (D)	UE 222	2	1	2	71,034.17	1,366.04	273.21	34.15	71,034	1,359		72,393		
SAXON, SUZANNE	12	E13432	001213001-5121	TELECOMMUNICATOR 1 (E)	UE 222	1	2	3	66,161.73	1,272.34	254.47	31.81	66,162	80		66,241		
STEELE, SEAN	2	E05031	001213001-5121	TELECOMMUNICATOR 3 (N)	UE 222	3	4		90,070.76	1,732.13	346.43	43.30	90,071		450	90,521	22	675
CHAVES, ANGEL	14	E13609	001213001-5121	TELECOMMUNICATOR 1 (E)	UE 222	1	1	2	63,624.37	1,223.55	244.71	30.59	63,624	739		64,363		
RIVERA, JASMARIE	15	E13649	001213001-5121	TELECOMMUNICATOR 1 (N)	UE 222	1	1	2	65,459.69	1,258.84	251.77	31.47	65,460	502		65,962		
MCDADE, ZHARIA	16	E13754	001213001-5121	TELECOMMUNICATOR 1 (E)	UE 222	1	1	2	63,624.37	1,223.55	244.71	30.59	63,624	7		63,632		
VACANCY	17		001213001-5121	TELECOMMUNICATOR 1 (D)	UE 222	1	1S	2C	56,075.71	1,078.38	215.68	26.96	56,076	3,290		59,365		
VACANCY	18		001213001-5121	TELECOMMUNICATOR 1 (E)	UE 222	1	1S	2C	58,318.74	1,121.51	224.30	28.04	58,319	3,421		61,740		
VACANCY	19		001213001-5121	TELECOMMUNICATOR 1 (N)	UE 222	1	1S	2C	60,001.02	1,153.87	230.77	28.85	60,001	3,520		63,521		
VACANCY	20		001213001-5121	TELECOMMUNICATOR 1 (D)	UE 222	1	1S	2C	56,075.71	1,078.38	215.68	26.96	56,076	3,290		59,365		
TOTALS													**1,693,953**	**22,248**	**2,700**	**1,718,451**		**5,175**

VACANCY	21		291213101-5121	TELECOMMUNICATOR 1 (E)	UE 222	1	1S	2C	58,318.74	1121.51	224.30	28.04	58,319	3,421		61,740		N/A

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 26 Annual	Increase	Other	FTS Total	L Years	Longevity
MORIARTY, MARK	E05226	001315001-5121	DIRECTOR OF PUBLIC WORKS (25% GF, 25% Sewer, 25% Water, 25% Clean Water)	APPT			45,940	0	0	45,940	21	94
NEW POSITION		001315001-5121	DEPUTY DIRECTOR (1/2 GF, 1/6 WATER, 1/6 CLEAN WATER, 1/6 SEWER)	APPT			67,500			67,500		0
DIMAIO, MAILENE	E12171	001315001-5121	ADMIN SVC OFFICER (25% GF, 25% Sewer, 25% Water, 25% Clean Water)	818	7	6	27,717	448	0	28,165	6	0
CHAPDELAINE, JENNIFER	E12731	001315001-5121	ACCOUNTING ASSISTANT (25% GF, 25% Sewer, 25% Water, 25% Clean Water)	1186	C7	4	20,729		0	20,729	5	0
JEHNING, KIM	E10872	001315001-5121	ADMINISTRATIVE ASSISTANT (25% GF, 25% Water, 25% Sewer, 25% Clean Water)	1186	C4	4	15,874	0	0	15,874	14	131
LOGAN, BOZENA	E12397	001315001-5121	ADMINISTRATIVE ASSISTANT (25% GF, 25% Sewer, 25% Water, 25% Clean Water)	1186	C4	4	15,874	0	0	15,874	6	0
TOTALS							**193,634**	**448**	**0**	**194,082**		**225**
OUTLAW, JASON	E11688	001315002-5121	CITY ENGINEER (75%GF, 12.5% CLEAN WATER, 12.5% SEWER)	818	14	8	111,281	1,313	0	112,594	9	0
GANDZA, CARL	E10987	001315002-5121	ENGINEERING PROJECT/TRAFFIC OPERATIONS MANAGER	818	10	8	132,959	1,555	800	135,314	12	525
CZEREPUSZKO, MARK	E13461	001315002-5121	PROJECT MGR (66.8% GF, 16.6% WATER, 16.6% CLEAN WATER)	818	10	8	88,817	1,039	0	89,855	2	0
BURNS, NICHOLAS	E12146	001315002-5121	RIGHT OF WAY MANAGER	818	8	7	122,032	1,427	0	123,459	7	0
BERNARD,WYATT	E13560	001315002-5121	CIVIL ENGINEER 1	818	3	3	79,656	966	0	80,621	0	0
MICHNIEWICZ,KONRAD	E13191	001315002-5121	CONSTRUCTION INSPECTOR (50% GF, 16.8% WATER, 16.6% CLEAN WATER, 16.6% SEWER)	1303	5A	4	47,178	0	0	47,178	3	0
ALARMANI,STEVEN	E13230	001315002-5121	CONSTRUCTION INSPECTOR (50% GF, 16.8% WATER, 16.6% CLEAN WATER, 16.6% SEWER)	1303	5A	2	45,762	0	0	45,762	3	0
LAVOIE, CHARLES	E03189	001315002-5121	SENIOR ENGIN TECH	1303	4	4	94,327	0	0	94,327	28	700
DELEON JR, ROBERT	E02821	001315002-5121	ENGINEERING TECH	1303	10	4	83,687	0	0	83,687	28	700
TOTALS							**805,698**	**6,300**	**800**	**812,798**		**1,925**
FORMICA, PAULO	E10460	001315003-5121	TRAFFIC BUREAU GENERAL FOREPERSON	1186	L5A	4	91,474	0	0	91,474	14	525
CAEZ, CARLOS	E12123	001315003-5121	TRAFFIC BUREAU MAINTAINER 1	1186	16A	4	69,087	0	0	69,087	7	0
ONISTO, LAURA	E13147	001315003-5121	TRAFFIC BUREAU MAINTAINER 1	1186	16A	4	69,087		0	69,087	4	0
TOTALS							**229,648**	**0**	**0**	**229,648**		**525**
VAVERCHAK, PAUL	E03282	001315005-5121	GENERAL FOREPERSON	1186	5A	4	91,474	0	0	91,474	27	700
BURGOS, JAVIER	E12570	001315004-5121	EQUIPMENT OPERATOR	1186	L10A	2	70,951	2,213	0	73,164	4	0
MARQUIS, ALAN	E12119	001315004-5121	SCALE OPERATOR	1186	L16A	4	69,087	0	0	69,087	6	0
RAMOS, NEFTALI	E11981	001419004-5121	PW MAINTAINER	1186	L21	4	65,785	0	0	65,785	7	125
TOTALS							**297,297**	**2,213**	**0**	**299,510**		**825**
MUTONE, DOMINIC	E05662	001315005-5121	FIELD SERVICES SUPERVISOR	818	12	8	140,455	1,643	800	142,898	20	700
ADORNO, SEBASTIAN	E06025	001315005-5121	GENERAL FOREMAN (75%GF, 25% CLEAN WATER)	1186	L5A	4	68,605	0	0	68,605	19	450
GROUTEN, STEVEN	E11562	001315005-5121	FOREMAN (75%GF, 25% CLEAN WATER)	1186	L8A	4	62,499	0	0	62,499	10	525
POGONSKI,MARCIN	E13145	001315005-5121	EQUIPMENT OPERATOR (75%GF, 25% CLEAN WATER)	1186	L10A	1	50,834	1,613	0	52,447	3	0
GEIGER, TIMOTHY	E12554	001315005-5121	EQUIPMENT OPERATOR (75%GF, 25% CLEAN WATER)	1186	L10A	4	58,476	0	0	58,476	4	0
BOCCUZZI, DANIEL	E11625	001315005-5121	EQUIPMENT OPERATOR (75%GF, 25% CLEAN WATER)	1186	L10A	4	58,476	0	0	58,476	10	394
SANTORO, SHAWN	E12116	001315005-5121	EQUIPMENT OPERATOR (75%GF, 25% CLEAN WATER)	1186	L10A	4	58,476	0	0	58,476	7	94
BURBIGE, MICHAEL	E13314	001315005-5121	PW MAINTAINER (75%GF, 25% CLEAN WATER)	1186	L21	3	47,219	138	0	47,357	2	0
TRENCHARD,ERIC	E13797	001315005-5121	PW MAINTAINER (75%GF, 25% CLEAN WATER)	1186	L21	2	47,219	0	0	47,219	1	0
DOMINGUEZ,EDUARDO		001315005-5121	PW MAINTAINER (75%GF, 25% CLEAN WATER)	1186	L21	2	47,219	0	0	47,219	1	0
BOLDUC,JULIAN		001315005-5121	PW MAINTAINER (75%GF, 25% CLEAN WATER)	1186	L21	4	47,219	1,438	0	48,656	2	0
SALGADO, DAVID	E05605	001315005-5121	PW MAINTAINER	1186	L21	4	65,785	0	0	65,785	6	125
BENITEZ, TONY	E05440	001315005-5121	PW MAINTAINER	1186	L21	4	65,785	0	0	65,785	20	700
NARVAREZ, FELIX	E12880	001315005-5121	PW MAINTAINER	1186	L21	4	65,785	0	0	65,785	4	0
MARTINS, JORDAN	E12872	001315005-5121	PW MAINTAINER	1186	L21	4	65,785	0	0	65,785	4	0
SCHNEIDER, MICHAEL	E13298	001315005-5121	PW MAINTAINER	1186	L21	3	62,958	184	0	63,143	3	0
ECHAVARRIA, Nathaniel	E13157	001315005-5121	PW MAINTAINER	1186	L21	4	62,958	1,917	0	64,875	4	0
TOTALS							**1,075,754**	**6,933**	**800**	**1,083,487**		**2,988**
BROWN, KEVIN	E13938	001315006-5121	FLEET MANAGER	818	7	8	122,422	1,393	0	123,816	1	0
VERENEAU, JOSEPH S	E03827	001315006-5121	FOREMAN	1186	L5A	4	92,518	0	0	92,518	26	700
IN HIRING PROCESS	E00614	001315006-5121	FOREMAN	1186	L5A	4	92,518	0	0	92,518	0	0
BERNABUCCI, SCOTT	E11362	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	4	83,332	0	0	83,332	11	525
GRZYWACZ, MICHAEL	E12115	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	4	83,332	0	0	83,332	7	0
CRESPAN, BRIAN	E05267	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	4	83,332	0	0	83,332	22	600
PEREZ, MOSES	E12578	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	4	83,332	0	0	83,332	5	0
ALDEA, MIGUEL	E11199	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	4	83,332	0	0	83,332	11	125
TOMLINSON,CANNIGGIA	E12611	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	3	79,354	488	0	79,841	4	0
IN HIRING PROCESS		001315006-5121	VEHICLE EQUIP TECH	1186	L8A	1	72,159	0	0	72,159	0	0
IN HIRING PROCESS		001315006-5121	VEHICLE & EQUIP TECH	1186	L8A	1	72,159	0	0	72,159	0	700
IN HIRING PROCESS		001315006-5121	VEHICLE EQUIP TECH	1186	L8A	1	72,159	0	0	72,159	0	0

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 26 Annual	Increase	Other	FTS Total	L Years	Longevity
TOTALS							**1,019,946**	**1,881**	**0**	**1,021,828**		**2,650**
PADILLA,REINALDO	E13159	001419002-5121	TREE CLIMBER	1186	L10A	2	70,951	2,044	0	72,995	3	0
RUSZCZYK, TODD P	E05629	001419002-5121	ARBORIST	1186	L5A	4	91,474	0	0	91,474	20	700
TOTALS							**162,425**	**2,044**	**0**	**164,469**		**700**
DIXON,SHANE	E12655	001419003-5121	HORTICULTURIST	1186	L5A	3	91,474	0	0	91,474	4	0
FUENTES, DAVID	E12118	001419003-5121	PW MAINTAINER	1186	L21	4	65,785	0	0	65,785	7	125
BOLDUC,GUNNAR	E13312	001419003-5121	PW MAINTAINER	1186	L21	3	62,958	227	0	63,186	3	0
CALAFIORE,GIOVANNI		001419003-5121	PW MAINTAINER	1186	L21	2	60,309	0	0	60,309	0	0
ECHEVARRIA,NATHAN		001419003-5121	PW MAINTAINER	1186	L21	4	62,958	1,863	0	64,821	4	0
TOTALS							**343,485**	**2,090**	**0**	**345,575**		**125**
FULFER, MICHAEL	E11193	001419004-5121	GENERAL FOREMAN	1186	L5A	3	87,496	3,536	0	91,032	12	125
HOGAN, MATTHEW	E11415	001419004-5121	GENERAL FOREMAN	1186	L5A	4	91,474	0	0	91,474	11	125
VEGA, ALBERTO	E05830	001419003-5121	FOREMAN	1186	L8A	4	83,332	0	0	83,332	19	600
FIORDELLISI, FRANCO L.	E04880	001419004-5121	FOREMAN	1186	L8A	2	75,634	0	0	75,634	23	700
CARTAGENA JR, REINALDO	E11973	001315005-5121	FOREMAN	1186	L8A	2	75,634	0	0	75,634	8	125
BOUFFARD, BRIAN	E12572	001419004-5121	PW MAINTAINER	1186	L21	4	65,785	0	0	65,785	5	0
DIAZ, JOSE	E11765	001419004-5121	PW MAINTAINER	1186	L21	4	65,785	0	0	65,785	9	125
KISIEL, PIOTR	E05280	001419004-5121	PW MAINTAINER	1186	L21	4	65,785	0	0	65,785	22	700
OQUENDO,REINALDO	E04882	001419004-5121	PW MAINTAINER	1186	L21	4	65,785	0	0	65,785	23	700
KILEWSKI, KRYSTIAN	E12874	001419004-5121	PW MAINTAINER	1186	L21	4	62,958	1,051	0	64,009	3	0
MARTINEZ, IRVIN	E13165	001419004-5121	PW MAINTAINER	1186	L21	4	62,958	1,051	0	64,009	3	0
JACQUES,GREGORY	E13284	001419004-5121	PW MAINTAINER	1186	L21	3	62,958	238	0	63,197	3	0
CRUZ,GIOVANNI	E12586	001419004-5121	PW MAINTAINER	1186	L21	4	65,785	0	0	65,785	3	0
MCGILL,LEROY	E13438	001419004-5121	PW MAINTAINER	1186	L21	3	60,309	2,558	0	62,867	3	0
DAVIS,CHRISTOPHER	E13785	001419004-5121	PW MAINTAINER	1186	L21	2	60,309	0	0	60,309	2	0
DEVANNEY,CONNOR	E13821	001419004-5121	PW MAINTAINER	1186	L21	2	60,309	0	0	60,309	2	0
CALAFIORE,MICHAEL		001419004-5121	PW MAINTAINER	1186	L21	2	60,309	0	0	60,309	2	0
SALVADOR,DANIEL		001419004-5121	PW MAINTAINER	1186	L21	2	60,309	0	0	60,309	2	0
TOTALS							**1,232,913**	**8,434**	**0**	**1,181,038**		**3,200**
GRAND TOTALS							**5,360,799**	**30,343**	**1,600**	**5,332,432**		**13,163**

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 26 Annual	Increase	Other	FTS Total	L Years	Longevity
RECREATION:												
DEPREY, MALLORY	E03639	001420001-5121	DIRECTOR OF RECREATION & COMMUNITY SERVICES	MGMT			135,460	0	0	135,460	0	0
DOWLING, MEGAN A.	E05626	001420001-5121	ADMINITSTRATIVE SERVICES OFFICER	818	7	4	103,164	1,489	600	105,254	19	600
WINIARSKI, MARGARET F.	E04377	001420001-5121	AFTER SCHOOL COORDINATOR	818	4	8	101,067	1,975	800	103,843	23	700
SCOFIELD, MATTHEW	E05747	001420001-5121	RECREATION PROGRAM MANAGER	818	7	4	103,164	2,565	0	105,730	18	600
DOWLING, ERIC	E11360	001420001-5121	RECREATION SERVICES COORDINATOR	1303	4	4	94,327	0	0	94,327	7	0
WOOTEN, ASHLEY	E05087	001420001-5121	ASST AFTER SCHOOL COORDINATOR	1303	11	4	72,742	0	0	72,742	10	525
ADORNO, JENNIFER	E13463	001420001-5121	ADMIN ASSISTANT 1	1186	C4	2	58,695	712	0	59,407	0	0
ROSADO, LAURA	E00923	001420001-5121	ADMIN ASSISTANT 1 (87.5%)	1186	C4	4	55,559	207	0	55,766	36	612
MENARD, DONNA	E04766	001420001-5121	ADMIN ASSISTANT 1	1186	C4	4	63,496	933	0	64,429	0	0
TOTALS							**787,675**	**7,883**	**1,400**	**796,958**		**3,037**
GRANT FUNDED:												
IN HIRING PROCESS		271420187-5121	ASST AFTER SCHOOL COORDINATOR	1303	11	1	63,260	0	0	63,260	0	0
							63,260	**0**	**0**	**63,260**		**0**
SENIOR CENTER:												
CONE, REXFORD	E06035	001523002-5121	DIRECTOR OF ELDERLY	818	4	8	101,067	0	800	101,867	9	0
TALBOT, NICHOLAS	E13042	001523002-5121	SENIOR SERVICES COORDINATOR	1303	5	4	85,236	4,426	0	89,662	4	0
SWAN, JULIE	E05445	001523002-5121	SENIOR TRANSPORTATION COORDINA (13A)	1186	L13A	4	70,446	0	0	70,446	20	600
HILLS, SEAN	E02601	001523002-5121	CUSTODIAN 2(21)	1186	L21	4	65,785	0	0	65,785	30	700
JACKSON, PATRICIA	E12901	001523002-5121	BUS DRIVER (41)	1186	L41	2	45,357	2,518	0	47,875	1	0
BASKERVILLE, SIOBAHN	E11954	001523002-5121	BUS DRIVER (41)	1186	L41	4	50,571	0	0	50,571	6	125
MOLINA, ALEXANDER	E11489	001523002-5121	BUS DRIVER (41)	1186	L41	4	50,571	0	0	50,571	10	525
TOTALS							**469,034**	**6,944**	**800**	**476,779**		**1,950**
COMMISSION FOR PERSONS WITH DISABILITIES:												
IN HIRING PROCESS		001523003-5121	DISABILITY SERV SPECIALIST	1303	11	1	63,260	0	0	63,260	0	0
TOTALS							**63,260**	**0**	**0**	**63,260**		**0**
COMMUNITY SERVICES:												
MURPHY, KELLY	E10478	001523004-5121	COMMUNITY SERVICES ADMINISTRATOR	818	7	2	92,599	2,915	600	96,114	4	0
MCDEW, OMAR S.	E02519	001523004-5121	YOUTH ADVOCATE	1303	10	4	75,837	0	0	75,837	30	700
RODRIGUEZ, AWILDA	E14001	001523004-5121	HOMELESS PREVENTION & HOUSING	1303	11	3	66,210	1,859	0	68,070		0
STARCZEWSKI, MONA	E11507	001523004-5121	ADMIN ASST 2 VETERANS AFFAIRS CLERK	1186	5	4	69,548	0	0	69,548	5	125
TOTALS							**304,196**	**4,774**	**600**	**309,569**		**825**
GRANT FUNDED:												
RUIZ-LEON, ANAIDA	E13454	296536123-5121	PREVENTION COORDINATOR	UNAF			**58,000**	**0**	**0**	**58,000**	**2**	**0**
GRAND TOTALS							**1,745,424**	**19,601**	**2,800**	**1,767,825**		**5,812**

Finance

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 27 Annual	Increase	Other	FTS Total	L Years	Longevity
OPEN - HIRING IN PROCESS		001107004-5121	FINANCE DIRECTOR (85%)	MGMT	-	-	127,500	0	0	127,500	0	0
HERASIMOWICZ AGATA	E12853	001107004-5121	DEPUTY FINANCE DIRECTOR (89%)	818	15	4	120,786	1,816	0	122,602	4	0
OPEN - HIRING IN PROCESS		001107004-5121	PURCHASING ADMINISTRATOR	818	13	1	113,590	0	0	113,590	0	0
GOLDSBERRY, AMY	E03089	001107004-5121	FISCAL OFFICER	818	9	8	127,592	0	800	128,392	28	700
OPEN - HIRING IN PROCESS		001107004-5121	BUDGET & CAPITAL PROJECTS FISCAL OFFICER	818	8	1	123,710		0	123,710		0
VAZQUEZ, WILBERT	E12217	001107004-5121	BENEFITS ADMINISTRATOR (75%)	1303	5	4	67,298		0	67,298	5	0
LUTZ, DANIELLE	E12697	001107004-5121	ADMINISTRATIVE ACCOUNTANT	1303	5	4	89,731	0	0	89,731	0	0
BRAYALL, KIM	E13873	001107004-5121	ACCOUNTING ASSISTANT	1186	7	2	74,742	2,121	0	76,864		
STRUMSKAS, STEVEN	E05544	001107004-5121	ACCOUNTING ASSISTANT	1186	7	3	80,067	742	0	80,810	2	0
OSTROWSKI, DEANNA	E12512	001107004-5121	ACCOUNTING ASSISTANT	1186	7	2	74,742	1,719	0	76,461		0
RODRIGUEZ, VERONICA	E11780	001107004-5121	ACCOUNTING ASSISTANT	1186	7	4	82,917	0	0	82,917	8	125
BASS, MELISSA	E12973	001107004-5121	ACCOUNTING ASSISTANT	1186	7	4	82,917	0	0	82,917	4	0
TOTAL							**1,165,594**	**6,399**	**800**	**1,172,792**		**825**
OPEN - HIRING IN PROCESS		819626101-5121	FINANCE DIRECTOR (7.5%)	MGMT	-	-	11,250	0	0	11,250		
HERASIMOWICZ AGATA	E12853	819626101-5121	DEPUTY FINANCE DIRECTOR (5.5%)	818	15	4	7,464	112	0	7,576	3	0
VAZQUEZ, WILBERT	E12217	819626101-5121	BENEFITS ADMINISTRATOR (12.5%)	1303	5	4	11,216		0	11,216	5	0
TOTAL							**29,931**	**112**	**0**	**30,043**		**0**
OPEN - HIRING IN PROCESS		819626102-5121	FINANCE DIRECTOR (7.5%)				11,250	0	0	11,250		
HERASIMOWICZ AGATA	E12853	819626102-5121	DEPUTY FINANCE DIRECTOR (5.5%)	818	15	4	7,464	112	0	7,576	3	0
VAZQUEZ, WILBERT	E12217	819626102-5121	BENEFITS ADMINISTRATOR (12.5%)	1303	5	4	11,216		0	11,216	5	0
TOTAL							**29,931**	**112**	**0**	**30,043**		**0**
GRAND TOTALS							**1,225,455**	**6,623**	**800**	**1,232,878**		**825**

Assessor

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 26 Annual	Increase	Other	FTS Total	L Years	Longevity
VACANT		001107001-5121	CITY ASSESSOR	818	14	8	150,415	0	0	150,415	1	0
HUTVAGNER, TIMOTHY	E11088	001107001-5121	ASSISTANT CITY ASSESSOR	818	10	8	134,787	0	0	134,787	12	525
AMES, SUSAN H.	E05080	001107001-5121	ASSESSMENT ANALYST	1303	8	4	81,121	0	0	81,121	22	700
VINCENT, ANDREW	E11779	001107001-5121	ASSESSMENT ANALYST	1303	8	4	81,121	0	0	81,121	8	0
CEDENO, ELIZABETH	E04086	001107001-5121	ASSESSMENT TECHNICIAN	1303	11	4	72,742	0	0	72,742	25	700
MASTERSON, MYRA	E05117	001107001-5121	ASSESSMENT AIDE	1186	C05	4	69,548	0	0	69,548	22	700
ALAMO, JOELIS	E11239	001107001-5121	ASSESSMENT AIDE	1186	C05	2	60,458	2,377	0	62,836	1	0
CHRISTIAN, MAXWELL	E13937	001107001-5121	ASSESSMENT AIDE	1186	C05	2	60,458	2,377	0	62,836	1	0
GRAND TOTALS							**710,652**	**4,755**	**0**	**715,407**		**2,625**

Revenue Collections:

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 26 Annual	Increase	Other	FTS Total	L Years	Longevity
BLOGOSLAWSKI, CHERYL	E05777	001107002-5121	REVENUE COLLECTOR	MGMT	-	-	101,494	0	0	101,494	19	0
IN HIRING PROCESS		001107002-5121	REVENUE COLLECTION SPECIALIST	1186	7	1	74,742	0	0	74,742	0	0
RIVERA-MAIA, DORYNETTE	E05959	001107002-5121	ACCOUNTING ASSISTANT 1/3	1186	7	4	27,639	0	0	27,639	18	200
BAILEY, CONNIE	E04828	001107002-5121	REVENUE COLLECTION AIDE 1/3	1186	5	4	23,183	0	0	23,183	11	175
NAJDZIEN, IZABELA	E11665	001107002-5121	REVENUE COLLECTION AIDE 1/3	1186	5	4	23,183	0	0	23,183	8	42
TIRADO, MAYRA	E12490	001107002-5121	REVENUE COLLECTION AIDE 1/3	1186	5	4	23,183	0	0	23,183	6	0
CRUZ, ANTONIO	E12884	001107002-5121	REVENUE COLLECTION AIDE 1/3	1186	5	4	23,183	0	0	23,183	4	0
VACANT		001107002-5121	REVENUE COLLECTION AIDE 1/3	1186	5	1	20,153			20,153		0
VACANT		001107002-5121	REVENUE COLLECTION AIDE 1/3	1186	5	1	20,153			20,153		0
GRAND TOTALS							**336,912**	**0**	**0**	**336,912**		**417**

Economic Development

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 27 Annual	Increase	Other	FTS Total	L Years	Longevity
DORSEY, JUSTIN	E05543	001105002-5121	Dir. Planning & Development (50%)	APPOINTD			110,000	2,750	0	56,375	13	150
GAFFNEY, BRENDAN	E12781	001105002-5121	Economic Development Coordinator	1303	5	2	81,050	0	0	81,050	0	0
							191,050	**2,750**	**0**	**137,425**	**13**	**150**
CORMIER, JEFFREY	E12605	001106001-5121	CITY PLANNER II	818	10	8	134,787	0	0	134,787	0	0
IN HIRING PROCESS		001106001-5121	CITY PLANNER I	1303	8	1	70,102	0	0	70,102	0	0
ROSADO, DANIELLE	E11879	001106001-5121	ADMIN ASSISTANT I	1186	C4	4	63,496	0	0	63,496	6	125
TOTAL							**268,385**	**0**	**0**	**268,385**		**125**
			GRAND TOTALS				**459,435**	**2,750**	**0**	**405,810**		**275**

Community Development

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 26 Annual	Increase	Other	FTS Total	L Years	Longevity
DORSEY, JUSTIN	E05543	GRANT FUNDED	Dir. Planning & Development (50%)	APPOINTD			110,000	2,750	0	56,375	13	150
WILLIAMS, SCOTT	E11862	GRANT FUNDED	GRANTS ADMINS	818	8	8	117,367			117,367		
MALINOWSKI, MARGARET	E03764	GRANT FUNDED	NPP ADMINISTRATOR	818	6	8	112,356	0	800	113,156		525
PAVANO, MICHELLE	E01112	GRANT FUNDED	GRANTS COORDINATOR	1303	8	4	80,811	0	0	80,811		700
ANDERSON, DEBORAH	E03092	GRANT FUNDED	FINANCIAL SPECIALIST	1186	C09	4	71,413	0	0	71,413		600
BIANCA, ANTHONY	E11204	GRANT FUNDED	PROJECT COORDINATOR	1303	15B	4	70,074			70,074		
			GRAND TOTALS				**562,021**	**2,750**	**800**	**509,196**		**1,975**

Employee Name	Emp ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 27 Annual	Increase	Other	FTS Total	Clothing	L Years	Longevity
NOMACK, MICHAEL	E12131	001214002-5121	DIRECTOR	APPT			125,000		0	125,000	0	7	300
IN HIRING PROCESS		001214002-5121	CHIEF BUILDING OFFICIAL	818	7	1	95,618	0	0	95,618	0	0	0
IN HIRING PROCESS		001214002-5121	BUILDING INSPECTOR	1303	5	1	77,124	0	0	77,124	350	0	0
IN HIRING PROCESS		001214002-5121	BUILDING INSPECTOR	1303	5	1	77,124	0	0	77,124	350	0	0
VALERIANO JR EDMUND	E12719	001214002-5121	ELECTRICAL INSPECTOR	1303	5	4	89,731	0	0	89,731	350	5	0
IN HIRING PROCESS		001214002-5121	PLUMBING INSPECTOR	1303	5	1	77,124	0	0	77,124	350	0	0
STRICKLAND, JAMES	E13191	001214002-5121	ZONING ENFORCEMENT INSPECTOR	1303	5	4	84,893	0	0	84,893	350	4	0
NATTRASS, JEFFREY	E13133	001214002-5121	HOUSING INSPECTOR	1303	7	4	83,215		0	83,215	350	2	0
LOZANO, CAROLINE	E13661	001214002-5121	HOUSING INSPECTOR	1303	7	4	83,215	0	0	83,215	350	5	0
SOTOMAYOR, MANUEL	E12096	001214002-5121	HOUSING INSPECTOR	1303	7	4	83,215		0	83,215	350	6	0
BOUFFARD, MICHELLE	E11069	001214002-5121	ADMINISTRATIVE AIDE (50%)	1186	C6	4	36,829	0	0	36,829	0	11	300
ZADROZNY, CARLY		001214002-5121	ADMINISTRATIVE AIDE (50%)	1186	C6	3	35,404	678		36,082		3	
BOGA, DONNA	E06160	001214002-5121	ADMINISTRATIVE AIDE (50%)	1186	C6	4	36,829	0	0	36,829	0	17	300
GRAND TOTALS							**985,324**	**678**	**0**	**986,001**	**2,800**		**900**

Employee Name	Emp ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 27 Annual	Increase	Other	FTS Total	Clothing	L Years	Longevity
Position Reduction		001522001-5121	ADMIN COORD FOR HEALTH	1303	5			**0**	**0**	**0**	**0**		
Hiring		001522002-5121	NURSE SUPERVISOR	818	10	1	104,756	0		104,756	300		
LACASSE, AMBER	E05945	001522002-5121	NURSE	1303	5	4	89,731	0	0	89,731	255	5	0
Hiring	Hiring	001522002-5121	NURSE	1303	5	1	77,124	0	0	77,124	255	3	0
LEBRON, ZILKA	E12843	001522002-5121	NURSE	1303	5	4	89,731	0	0	89,731	255	5	0
LADSON, JOHN	E13282	001522002-5121	ADMINSTRATIVE ASST 1	1186	4	4	63,496	0	0	63,496	0	3	0
TOTALS							**424,839**	**0**	**0**	**424,839**	**1,065**		**0**
COWLES, CALEB	E05602	001522003-5121	HEALTH DIRECTOR	MGMT			128,548	3,901		132,448	0		0
Hiring	Hiring	001522003-5121	SANITARIAN SUPERVISOR	818	8	1	96,798	0	0	96,798	0		
FALKNER, BRIAN E	E05834	001522003-5121	SANITARIAN	1303	4	4	94,327	0	0	94,327	350	18	600
MALIK, EDWARD	E10826	001522003-5121	SANITARIAN	1303	4	4	94,327	0	0	94,327	350	12	525
ROBINSON, TRISTA	E11771	001522003-5121	SANITARIAN	1303	4	4	94,327	0	0	94,327	350	7	0
TOTALS							**508,327**	**3,901**	**0**	**512,228**	**1,050**		**1,125**
ZADROZNY, CARLY	E12424	001522001-5121	ADMINISTRATIVE ASSISTANT III (50%)	1186	C6	3	31,743	678	0	32,421	0	3	0
Boga, Donna	E06160	001522001-5121	ADMINISTRATIVE ASSISTANT III (50%)	1186	C6	4	35,706	0	0	35,706			
Bouffard, Michelle	E11069	001522001-5121	ADMINISTRATIVE ASSISTANT III (50%)	1186	C6	4	35,706	0	0	35,706			
							103,155	**678**	**0**	**103,833**	**0**		**0**
Amitan Rubin	E13246	245522216-5121	Sanitarian Trainee	Non-Union									
GRAND TOTALS							**1,036,321**	**4,579**	**0**	**1,040,900**	**2,115**	**0**	**1,125**

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 26 Annual	Increase	Other	FTS Total	L Years	Longevity
GUARD, LINDA	E11561	001521002-5121	CSPRSDIR - HUMAN RESOURCES DIRECTOR	UNAF			109,945	0	0	109,945	0	0
HADDAD, PATRICIA O.	E02520	001521002-5121	CSBNADMP - BENEFITS ADMIN PRSNL	1303	4	4	94,327	0	0	94,327	34	700
VACANT		001521002-5121	ADMAST03 - ADMINISTRATIVE ASSISTANT III	1186	6	1	65,484	0	0	65,484	0	0
TOTALS							**269,756**	**0**	**0**	**269,756**		**700**
VACANT		001521001-5121	HRHROFFR - HUMAN RIGHTS OFFICER	1303	4	4	**81,077**	**0**	**0**	81,077	**0**	**0**
GRAND TOTALS							**350,833**	**0**	**0**	**350,833**		**700**

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 26 Annual	Increase	Other	FTS Total	L Years	Longevity
DELANDRO, VERONICA	E11668	001108001-5121	TCTWNCLK - TOWN CLERK	APPT	ALL	MN	102,627	0	0	102,627		0
VACANT		001108001-5121	TCATNCLK02 - ASST TOWN CLERK 2	1186	7	1	74,742	0	0	74,742	0	0
TETI, CORRINE	E04859	001108001-5121	TCATNCLK01 - ADMINISTRATIVE ASST III	1186	6	2	68,108	781	0	68,889	22	700
WILINSKI-PELECH, MAGDALENA	E13556	001108001-5121	TCATNCLK01 - ADMINISTRATIVE ASST III	1186	6	1	65,484	1,659	0	67,143	2	0
MCMAHON, JUDITH	E01090	001108001-5121	TCATNCLK01 - ADMINISTRATIVE ASST III	1186	6	4	73,659		0	73,659	37	700
JOHNSON, DESSINY	E13258	001108001-5121	TCADMCLK02 - ADMINISTRATIVE ASST 1	1186	4	3	61,057	514	0	61,571	3	0
VACANT		001108001-5121	TCADMCLK02 - ADMINISTRATIVE ASST 1	1186	4	1	56,445		0	56,445	0	
MEEKER, LAUREN	E13659	001108001-5121	TCADMCLK02 - ADMINISTRATIVE ASST 1	1186	4	2	56,445	172	0	56,617	2	0
TOTALS							**558,567**	**3,127**	**0**	**561,694**		**1,400**

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 27 Annual	Increase	Other	FTS Total	L Years	Longevity
PAWLAK, LUCIAN	E10588	001104001-5121	DEMOCRATIC REGISTRAR OF VOTERS	ELEC			73,428	0	0	73,428	10	0
STRUMSKAS, KAREN	E03822	001104001-5121	ADMIN CLERK	APPT	C4	4	63,496	0	0	63,496	25	700
TOTALS							**136,924**	**0**	**0**	**136,924**		**700**
Employee Name	**Employee ID**	**GL Account #**	**Position/Grade**	**Barg Unit**	**Range**	**Step**	**FY 27 Annual**	**Increase**	**Other**	**FTS Total**	**L Years**	**Longevity**
GOSTIN, PETER	E06033	001104002-5121	REPUBLICAN REGISTRAR OF VOTERS	ELEC			73,428	0	0	73,428	18	0
LILLIAN OQUENDO	E13232	001104002-5121	ADMIN CLERK	APPT	C4	1	56,445	0	0	56,445	3	0
TOTALS							**129,873**	**0**	**0**	**129,873**		**0**
GRAND TOTALS							**266,797**	**0**	**0**	**266,797**		**700**

Appendix 3: Fee Schedules

Police Department Fees

Category	Item	Fee
Amusement	Amateur boxing/wrestling (per day)	$25
Amusement	Theater (over 1,000 seats)	$125/yr
Amusement	Theater (500–1,000 seats)	$75/yr
Amusement	Theater (<500 seats)	$50/yr
Amusement	Public exhibitions (annual)	$10
Amusement	Circus (per day)	$100
Amusement	Street fairs (per day)	$20
Amusement	Merry-go-round (per day)	$25
Amusement	Circus/Carnival (14 days)	$200
Amusement	Mechanical device license (per machine)	$25
Amusement	Musical machine (per year)	$10
Amusement	Arcade license	$250
Permits	Alarm permit (residential)	$25/yr
Permits	Alarm permit (commercial)	$50/yr
Permits	Alarm renewal (residential)	$20/yr
Permits	Alarm renewal (commercial)	$40/yr
Permits	Dangerous weapon permit	$25
Permits	Firearm permit	$70
Records	Police report	$0.50/page
Records	Certified report	$5
Records	CD w/photos	$10
Records	Video (CD/Flash)	$15

Fire Department Fees

Category	Item	Fee
Permits	Blasting permit	$60
Permits	Day care centers	$50
Permits	Underground tanks	$50
Permits	New construction inspection	$50
Permits	One-day liquor permit	$20
Permits	Carnivals/events	$20
Permits	Health care facility	$50
Reports	Incident report	$1
Reports	Investigation report	$250
Permits	Burn permit (3 days)	$50
Permits	Gas stations	$50
Permits	Fireworks vendor	$200
Permits	Nursing homes	$50

Plan Review Fees

Property Value	Fee
$0 – $1,000	$0
$1,001 – $50,000	$3 per $1,000
Over $50,000	$6 per $1,000

Parking & Tickets

Parking Rates

Location	Fee
Badolato Garage	$1.50/hr (cash), $1.75/hr (credit), $40/mo
Szczesny Garage	$2/hr, $40/mo
Blogoslawski Garage	$3/hr, $80/mo
Lots (various)	$25/mo
Lost permit/card	$25

Parking Violations

Violation	Fee
Overtime / Meter	$30
Double parking	$90
Blocking driveway	$60
Fire lane	$90
Hydrant	$90
Handicap	$99
Snow emergency	$99
Parking on lawn	$99

Public Works Fees

Map Copies

Size	Standard	Satellite
8.5x11	$1	$3
11x17	$2	$6
18x24	$3	$15
24x36	$6	$30
36x36	$9	$45
36x48	$12	$60

Permits

Permit	Fee
Sewer (single family)	$1,750
Sewer (multi-family)	$1,250/unit
Sewer diversion	$50
Driveway permit	$40–$65
Excavation permit	$150 min
Trench permit	$800
Obstruction permit	$25 + usage
Detour permit	$15/block

Sanitation Fees

Item	Fee
Minimum load	$10
100–240 lbs	$20
Car tires	$10–$65
Propane tank	$15
Car battery	$5
Freon appliance	$20

Recreation Fees

Pool Fees

Item	Fee
Family pass	$60
Individual pass	$35
Adult daily	$5
Youth daily	$3

Facility Rentals

Facility	Fee
Grass field (resident)	$25/hr
Grass field (non-resident)	$50/hr
Turf field (resident)	$75/hr
Turf field (non-resident)	$150/hr

Event Parks

Park Type	Fee
Most parks	$500
Central Park	$150
Washington Park	$200
Rose Garden	$300 (4 hrs)

Health Department Fees

Category	Item	Fee
Food	Retail/Wholesale	$150
Food	Temporary (1–5 days)	$50/day
Inspection	Reinspection	$150
Vending	Machine	$10
License	Laundry	$25
License	Dry cleaning	$50
License	Public pool	$125
License	Tattoo/piercing	$150
Vaccine	Flu shot	$30

Town Clerk Fees

Records

Item	Fee
Document recording	$60 first page + $5 each additional
Copies	$1/page
Certified copy	$20

Vital Records

Item	Fee
Marriage license	$50
Birth/death certificate	$20
Cremation permit	$5

Licenses

Item	Fee
Trade name	$20
Dog license (neutered)	$8
Dog license (non-neutered)	$19

Building & Zoning

Item	Fee
Building permit	$35 per $1,000
Electrical/Plumbing	Based on cost
Demolition	$25 per $1,000
Certificate of occupancy	Variable
Zoning permit (basic)	$40–$240