

MAYOR'S OFFICE

The mission of the Mayor's Office is to provide the executive and administrative management necessary for the coordination and direction of overall City activities and policies. In addition to the executive function, the Mayor's Office houses the Offices of Emergency Management, Community Engagement and Constituent Services, Cultural Affairs, Management and Budget, Economic Development, and Community Safety.

SUMMARY OF FUNDING FOR THE MAYOR'S OFFICE

Total All Funds* Mayor's Office	Actual FY 2024	Actual FY 2025	Budget FY 2026	Proposed FY 2027	Dollar Change FY'27-'26	Percent Change FY'27-'26
Personal Services	3,961,788	4,445,190	4,402,762	4,612,210	209,448	4.8%
Materials, Supplies, and Equipment	2,377,971	2,388,756	2,154,500	2,178,690	24,190	1.1%
Internal Services	281,646	339,448	156,162	161,568	5,406	3.5%
Debt Service	1,207,393	1,194,128	1,168,350	1,623,683	455,333	39.0%
Contingent Reserves	0	0	672,000	672,000	0	0.0%
Total	7,828,798	8,367,522	8,553,774	9,248,151	694,377	8.1%
Staffing Levels	30.00	30.00	31.00	32.00	1.00	3.2%

General Fund Mayor's Office	Actual FY 2024	Actual FY 2025	Budget FY 2026	Proposed FY 2027	Dollar Change FY'27-'26	Percent Change FY'27-'26
Personal Services	3,877,893	4,353,872	4,253,463	4,523,885	270,422	6.4%
Materials, Supplies, and Equipment	2,271,735	2,271,698	2,154,500	2,178,690	24,190	1.1%
Internal Services	276,980	334,338	156,162	161,568	5,406	3.5%
Debt Service	1,207,393	1,194,128	1,168,350	1,623,683	455,333	39.0%
Total	7,634,001	8,154,036	7,732,475	8,487,826	755,351	9.8%
Staffing Levels	29.50	29.50	30.00	31.00	1.00	3.3%

General Fund Contingent Reserves	Actual FY 2024	Actual FY 2025	Budget FY 2026	Proposed FY 2027	Dollar Change FY'27-'26	Percent Change FY'27-'26
Contingency	0	0	500,000	500,000	0	0.0%
Snow and Weather Emergencies	0	0	172,000	172,000	0	0.0%
Total	0	0	672,000	672,000	0	0.0%
Staffing Levels	0.00	0.00	0.00	0.00	0.00	0.0%

EMPG Grant Fund Mayor's Office	Actual FY 2024	Actual FY 2025	Budget FY 2026	Proposed FY 2027	Dollar Change FY'27-'26	Percent Change FY'27-'26
Personal Services	83,895	91,318	149,299	88,325	(60,974)	-40.8%
Materials, Supplies, and Equipment	106,236	117,058	0	0	0	0.0%
Internal Services	4,666	5,110	0	0	0	0.0%
Total	194,797	213,486	149,299	88,325	(60,974)	-40.8%
Staffing Levels	0.50	0.50	1.00	1.00	0.00	0.0%

* Differs from Summary of All Funds Combined – Expenditures table on page 10 due to Contingent Reserve expenses being listed separately.

**MAJOR FUNDING CHANGES FROM PRIOR YEAR
ALL FUNDS**

- Relative to the FY 2026 budget, total Mayor’s Office Personal Services costs increased by \$270,422. Net FTE positions increased by one, to a new total of 32. Major changes include:
 - The Director of Community Safety position was created as part of the mid-year FY 2026 budget amendment. For FY 2027, the combined salaries and benefits cost of this position is \$141,186.
 - Temporary Salaries increased by a net \$31,000, to a new total of \$180,000. First, \$20,000 was added in the Office of Emergency Management, to provide coverage for the vacant Emergency Management Planner. Second, \$35,000 was added in Community Engagement and Constituent Services to provide a for a Spanish-speaking temporary employee; previously, \$25,000 had been budgeted for this in MS&E, under Temporary Agencies. Finally, these increases were partially offset by a \$24,000 decrease in Administration Division temporary staffing.
 - Due to the uncertainty in federal grant funding availability, the Office of Emergency Management does not expect to fill the Emergency Management Planner position in FY 2027. To account for the associated savings, the budget includes a \$66,012 offset in Personal Services Adjustments in both the General and Special Funds (as the position is split funded 50% / 50% between these funds).
- In the newly created Office of Community Safety, \$60,000 was added for consultants, along with \$3,000 in stationery and supplies costs.
- Net Advertising costs increased by \$11,060, or nearly 10.0%. This includes an additional \$10,000 in Cultural Affairs for City-oriented advertising and promotional content online and in local and regional publications, along with an additional \$10,000 for expanded advertising in the Office of Economic Development. These increases were partially offset by a net \$8,940 decrease in the Administration Division.
- Other notable MS&E decreases include: a \$10,000 reduction to Grants to Agencies in Economic Development, as the City will no longer provide a grant to True Access Capital; a \$10,000 reduction to Contracted Maintenance Services for graffiti removal, better reflecting historical usage; and a \$10,000 reduction to electricity costs in Emergency Management, as these costs are expected to be covered using grant funds.
- Total Debt Service increased by \$455,333, or 39.0%. \$184,818 of this increase is associated with the capital borrowing that occurred in FY 2026, with the remainder due to changes in the existing debt service schedule.

Mayor's Office

FY 2027 Budget Line Items

Fund 101 - General Fund Dept. 110 - Mayor's Office / Administration

Fund / Div / Char / Account	FY '23 Actual	FY '24 Actual	FY '25 Orig. Budget	FY '25 Actual	FY '26 Orig. Budget	FY '26 YTD Actual	FY '27 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101 110 51101 Regular Salaries	1,218,833	1,417,349	1,365,963	1,471,823	1,183,189	843,214	1,226,253	43,064	3.6
101 110 51102 Temporary Salaries	0	0	0	47,831	129,000	65,739	105,000	(24,000)	-18.6
101 110 51107 Sick Leave Bonus	500	600	0	200	0	0	0	0	0.0
101 110 51125 Health Cash Back	0	1,000	0	0	0	0	0	0	0.0
101 110 511** Salaries and Wages	1,219,333	1,418,949	1,365,963	1,519,854	1,312,189	908,953	1,331,253	19,064	1.5
101 110 51501 Pension Contribution	109,664	109,947	111,859	116,110	0	0	0	0	0.0
101 110 51502 Social Security	72,322	85,092	82,032	91,489	78,226	54,723	79,029	803	1.0
101 110 51503 Medicare Tax	17,168	20,056	19,312	21,493	18,689	12,928	18,984	295	1.6
101 110 51504 Hospitalization	213,883	234,092	219,033	230,629	148,177	96,415	144,941	(3,236)	-2.2
101 110 51505 Life Insurance	3,176	3,245	3,120	4,504	2,400	2,795	2,400	0	0.0
101 110 51508 Pension Healthcare	55,896	62,826	58,903	66,811	49,660	36,952	50,610	950	1.9
101 110 51514 State Pension Plan-Genbiweekly	48,078	58,424	56,886	67,431	64,839	46,208	73,943	9,104	14.0
101 110 515** Employee Benefits	520,187	573,682	551,145	598,467	361,991	250,021	369,907	7,916	2.2
101 110 51902 Attrition	0	0	(20,986)	0	(21,641)	0	(22,675)	(1,034)	4.8
101 110 519** Personal Services Adjst.	0	0	(20,986)	0	(21,641)	0	(22,675)	(1,034)	4.8
101 110 Acct Group Total: Personal Services	1,739,520	1,992,631	1,896,122	2,118,321	1,652,539	1,158,974	1,678,485	25,946	1.6
101 110 52101 Printing	100	0	1,000	0	1,000	0	1,000	0	0.0
101 110 52102 Advertising	225,585	223,383	245,000	274,632	45,000	28,000	36,060	(8,940)	-19.9
101 110 521** Printing and Advert.	225,685	223,383	246,000	274,632	46,000	28,000	37,060	(8,940)	-19.4
101 110 52203 Postage-Direct Charge	0	0	80	15,343	80	0	0	(80)	-100.0
101 110 522** Communications and Util.	0	0	80	15,343	80	0	0	(80)	-100.0
101 110 52302 Travel And Substinance	5,836	15,027	7,500	4,973	15,000	3,621	15,000	0	0.0
101 110 523** Transportation	5,836	15,027	7,500	4,973	15,000	3,621	15,000	0	0.0
101 110 52504 Parking Fees	150	0	150	0	150	0	150	0	0.0
101 110 52506 Rentals-N.O.C	0	0	50	0	0	0	0	0	0.0
101 110 525** Rentals	150	0	200	0	150	0	150	0	0.0
101 110 52602 Repairs To Equipment	0	0	400	0	400	0	0	(400)	-100.0
101 110 526** Contracted Maintenance	0	0	400	0	400	0	0	(400)	-100.0
101 110 52701 Consultants	206,417	119,857	101,000	73,000	101,000	140,272	96,000	(5,000)	-5.0
101 110 52707 Transition Costs	0	0	75,000	62,042	0	0	0	0	0.0
101 110 52712 Temporary Agencies	11,048	0	10,000	0	0	0	0	0	0.0
101 110 527** Professional Fees	217,465	119,857	186,000	135,042	101,000	140,272	96,000	(5,000)	-5.0
101 110 52901 Subscriptions/Books	3,306	15,948	19,000	3,504	7,000	690	7,000	0	0.0
101 110 52902 Registrations Fees	82	6,063	7,500	6,146	10,000	1,360	10,000	0	0.0
101 110 52903 Business Meetings	4,136	4,100	4,000	1,646	5,000	346	2,500	(2,500)	-50.0
101 110 52905 Memberships	22,275	19,696	28,000	20,272	28,000	18,807	28,000	0	0.0
101 110 529** Memberships and Reg.	29,799	45,807	58,500	31,568	50,000	21,203	47,500	(2,500)	-5.0
101 110 53108 Miscellaneous Charges-N.O.C	23,687	43,758	15,000	13,720	15,000	5,572	15,000	0	0.0
101 110 531** Miscellaneous Services	23,687	43,758	15,000	13,720	15,000	5,572	15,000	0	0.0
101 110 53201 Stationery And Supplies	7,292	5,560	5,000	4,327	5,000	432	5,000	0	0.0
101 110 532** Office and Gen. Supplies	7,292	5,560	5,000	4,327	5,000	432	5,000	0	0.0
101 110 53403 Food	14,678	7,443	13,700	10,494	13,700	776	13,700	0	0.0
101 110 53407 Trophies/Awards/Gifts	1,641	19,803	8,000	3,388	8,000	1,910	4,000	(4,000)	-50.0
101 110 534** Misc. Mat., Supp., and Parts	16,319	27,246	21,700	13,882	21,700	2,686	17,700	(4,000)	-18.4
101 110 54101 Furn Fix & Office Equipment	0	19,295	0	66,276	0	0	0	0	0.0
101 110 541** Equipment	0	19,295	0	66,276	0	0	0	0	0.0
101 110 54605 Miscellaneous Projects	13,991	16,820	50,000	74,158	5,000	50,111	5,000	0	0.0
101 110 54621 Grants To Agencies	290,313	329,797	315,000	320,904	515,000	470,499	515,000	0	0.0
101 110 546** Community Activities	304,304	346,617	365,000	395,062	520,000	520,610	520,000	0	0.0
101 110 Acct Group Total: MS&E	830,537	846,550	905,380	954,825	774,330	722,396	753,410	(20,920)	-2.7
101 110 55108 Motor Vehicle Costs	29,862	28,292	39,999	29,285	41,599	10,687	43,263	1,664	4.0
101 110 55123 General Liability	83,712	181,656	58,922	228,194	60,395	30,198	61,905	1,510	2.5
101 110 55125 Workers Compensation Costs	16,611	16,600	16,433	23,932	17,105	8,553	17,885	780	4.6
101 110 551** Int. Serv. Chargeback.	130,185	226,548	115,354	281,411	119,099	49,438	123,053	3,954	3.3
101 110 Acct Group Total: Internal Services	130,185	226,548	115,354	281,411	119,099	49,438	123,053	3,954	3.3
101 110 55601 Bond - Principal Payments	596,127	581,719	610,021	610,021	636,512	570,719	599,993	(36,519)	-5.7
101 110 55602 Bond - Interest Payments	175,461	146,275	118,024	118,024	87,701	50,985	55,387	(32,314)	-36.8
101 110 556** Debt Service	771,588	727,994	728,045	728,045	724,213	621,704	655,380	(68,833)	-9.5

Fund 101 - General Fund Dept. 110 - Mayor's Office / Administration

Fund / Div / Char / Account				FY '23 Actual	FY '24 Actual	FY '25 Orig. Budget	FY '25 Actual	FY '26 Orig. Budget	FY '26 YTD Actual	FY '27 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101	110		<i>Acct Group Total: Debt Service</i>	771,588	727,994	728,045	728,045	724,213	621,704	655,380	(68,833)	-9.5
101	110	5****	<i>Administration - Division Total</i>	3,471,830	3,793,723	3,644,901	4,082,602	3,270,181	2,552,512	3,210,328	(59,853)	-1.8

Fund 101 - General Fund Dept. 111 - Mayor's Office / Office of Management and Budget

Fund / Div / Char / Account	FY '23 Actual	FY '24 Actual	FY '25 Orig. Budget	FY '25 Actual	FY '26 Orig. Budget	FY '26 YTD Actual	FY '27 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101 111 51101 Regular Salaries	466,706	488,780	515,948	515,443	541,811	345,868	570,669	28,858	5.3
101 111 51107 Sick Leave Bonus	300	300	0	0	0	450	0	0	0.0
101 111 51108 Overtime	958	0	0	0	0	0	0	0	0.0
101 111 51125 Health Cash Back	2,500	2,346	2,400	2,440	2,400	1,514	0	(2,400)	-100.0
101 111 511** Salaries and Wages	470,464	491,426	518,348	517,883	544,211	347,832	570,669	26,458	4.9
101 111 51501 Pension Contribution	41,463	47,345	43,148	47,100	40,301	25,828	44,504	4,203	10.4
101 111 51502 Social Security	28,613	29,831	31,503	31,508	33,108	21,114	34,615	1,507	4.6
101 111 51503 Medicare Tax	6,692	6,977	7,368	7,369	7,743	4,938	8,095	352	4.5
101 111 51504 Hospitalization	67,861	74,068	64,873	77,157	67,391	49,098	90,063	22,672	33.6
101 111 51505 Life Insurance	1,124	1,346	1,200	1,191	1,200	1,152	1,200	0	0.0
101 111 51508 Pension Healthcare	21,498	22,562	22,655	23,861	24,830	15,253	25,305	475	1.9
101 111 51514 State Pension Plan-Genbiweekly	18,959	19,748	21,455	21,413	21,793	13,890	25,221	3,428	15.7
101 111 515** Employee Benefits	186,210	201,877	192,202	209,599	196,366	131,273	229,003	32,637	16.6
101 111 51902 Attrition	0	0	(25,988)	0	(26,799)	0	(28,080)	(1,281)	4.8
101 111 519** Personal Services Adjst.	0	0	(25,988)	0	(26,799)	0	(28,080)	(1,281)	4.8
101 111 Acct Group Total: Personal Services	656,674	693,303	684,562	727,482	713,778	479,105	771,592	57,814	8.1
101 111 52302 Travel And Substance	0	0	7,000	0	10,090	2,070	7,125	(2,965)	-29.4
101 111 523** Transportation	0	0	7,000	0	10,090	2,070	7,125	(2,965)	-29.4
101 111 52901 Subscriptions/Books	0	0	0	45	0	0	0	0	0.0
101 111 52902 Registrations Fees	0	0	2,500	0	2,875	0	1,800	(1,075)	-37.4
101 111 52905 Memberships	750	750	750	0	750	0	0	(750)	-100.0
101 111 529** Memberships and Reg.	750	750	3,250	45	3,625	0	1,800	(1,825)	-50.3
101 111 53108 Miscellaneous Charges-N.O.C	853	583	575	575	575	575	575	0	0.0
101 111 531** Miscellaneous Services	853	583	575	575	575	575	575	0	0.0
101 111 53201 Stationery And Supplies	1,687	903	1,750	735	1,750	708	1,750	0	0.0
101 111 532** Office and Gen. Supplies	1,687	903	1,750	735	1,750	708	1,750	0	0.0
101 111 53403 Food	0	0	300	230	300	0	300	0	0.0
101 111 534** Misc. Mat., Supp., and Parts	0	0	300	230	300	0	300	0	0.0
101 111 54101 Furn Fix & Office Equipment	0	881	700	280	700	127	0	(700)	-100.0
101 111 541** Equipment	0	881	700	280	700	127	0	(700)	-100.0
101 111 Acct Group Total: MS&E	3,290	3,117	13,575	1,865	17,040	3,480	11,550	(5,490)	-32.2
101 111 55123 General Liability	1,286	2,822	915	3,544	938	469	961	23	2.5
101 111 55125 Workers Compensation Costs	824	823	815	1,187	848	424	887	39	4.6
101 111 551** Int. Serv. Chargebck.	2,110	3,645	1,730	4,731	1,786	893	1,848	62	3.5
101 111 Acct Group Total: Internal Services	2,110	3,645	1,730	4,731	1,786	893	1,848	62	3.5
101 111 5**** Office of Management and Budget - Division Total	662,074	700,065	699,867	734,078	732,604	483,478	784,990	52,386	7.2

Fund 101 - General Fund Dept. 114 - Mayor's Office / Office of Community Safety

Fund / Div / Char / Account				FY '23 Actual	FY '24 Actual	FY '25 Orig. Budget	FY '25 Actual	FY '26 Orig. Budget	FY '26 YTD Actual	FY '27 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101	114	51101	Regular Salaries	0	0	0	0	0	0	95,000	95,000	100.0
101	114	511**	Salaries and Wages	0	0	0	0	0	0	95,000	95,000	100.0
101	114	51502	Social Security	0	0	0	0	0	0	5,673	5,673	100.0
101	114	51503	Medicare Tax	0	0	0	0	0	0	1,327	1,327	100.0
101	114	51504	Hospitalization	0	0	0	0	0	0	28,156	28,156	100.0
101	114	51505	Life Insurance	0	0	0	0	0	0	240	240	100.0
101	114	51508	Pension Healthcare	0	0	0	0	0	0	5,061	5,061	100.0
101	114	51514	State Pension Plan-Genbiweekly	0	0	0	0	0	0	5,729	5,729	100.0
101	114	515**	Employee Benefits	0	0	0	0	0	0	46,186	46,186	100.0
101	114		Acct Group Total: Personal Services	0	0	0	0	0	0	141,186	141,186	100.0
101	114	52701	Consultants	0	0	0	0	0	0	60,000	60,000	100.0
101	114	527**	Professional Fees	0	0	0	0	0	0	60,000	60,000	100.0
101	114	53201	Stationery And Supplies	0	0	0	0	0	0	3,000	3,000	100.0
101	114	532**	Office and Gen. Supplies	0	0	0	0	0	0	3,000	3,000	100.0
101	114		Acct Group Total: MS&E	0	0	0	0	0	0	63,000	63,000	100.0
101	114	5****	Office of Community Safety - Division Total	0	0	0	0	0	0	204,186	204,186	100.0

Fund 101 - General Fund Dept. 115 - Mayor's Office / Office of Emergency Management

Fund / Div / Char / Account	FY '23 Actual	FY '24 Actual	FY '25 Orig. Budget	FY '25 Actual	FY '26 Orig. Budget	FY '26 YTD Actual	FY '27 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101 115 51101 Regular Salaries	61,178	63,440	65,290	65,469	109,990	42,040	111,378	1,388	1.3
101 115 51102 Temporary Salaries	0	0	20,000	23,375	20,000	11,031	40,000	20,000	100.0
101 115 511** Salaries and Wages	61,178	63,440	85,290	88,844	129,990	53,071	151,378	21,388	16.5
101 115 51502 Social Security	3,700	3,835	4,255	5,926	7,876	3,244	9,198	1,322	16.8
101 115 51503 Medicare Tax	865	897	995	1,386	1,842	759	2,152	310	16.8
101 115 51504 Hospitalization	10,424	10,492	9,543	8,781	19,887	4,835	22,653	2,766	13.9
101 115 51505 Life Insurance	110	120	120	119	240	114	240	0	0.0
101 115 51508 Pension Healthcare	2,149	2,256	2,265	2,386	4,966	1,487	5,060	94	1.9
101 115 51514 State Pension Plan-Genbiweekly	3,396	3,548	3,721	3,729	6,027	2,292	6,716	689	11.4
101 115 515** Employee Benefits	20,644	21,148	20,899	22,327	40,838	12,731	46,019	5,181	12.7
101 115 51901 Personal Services Adjustment	0	0	0	0	0	0	(66,012)	(66,012)	-100.0
101 115 519** Personal Services Adjst.	0	0	0	0	0	0	(66,012)	(66,012)	-100.0
101 115 Acct Group Total: Personal Services	81,822	84,588	106,189	111,171	170,828	65,802	131,385	(39,443)	-23.1
101 115 52101 Printing	0	550	200	352	200	96	200	0	0.0
101 115 521** Printing and Advert.	0	550	200	352	200	96	200	0	0.0
101 115 52201 Telephone-Direct Charge	0	0	0	59	0	100	0	0	0.0
101 115 52203 Postage-Direct Charge	0	0	100	0	100	0	100	0	0.0
101 115 52204 Electricity	20,055	18,859	13,000	11,766	25,000	24,959	15,000	(10,000)	-40.0
101 115 522** Communications and Util.	20,055	18,859	13,100	11,825	25,100	25,059	15,100	(10,000)	-39.8
101 115 52302 Travel And Subsistance	0	0	600	120	1,000	0	500	(500)	-50.0
101 115 523** Transportation	0	0	600	120	1,000	0	500	(500)	-50.0
101 115 52602 Repairs To Equipment	424	0	1,500	0	1,000	0	1,000	0	0.0
101 115 526** Contracted Maintenance	424	0	1,500	0	1,000	0	1,000	0	0.0
101 115 52701 Consultants	0	14,600	25,000	0	5,000	0	10,000	5,000	100.0
101 115 52712 Temporary Agencies	0	0	0	0	500	0	0	(500)	-100.0
101 115 527** Professional Fees	0	14,600	25,000	0	5,500	0	10,000	4,500	81.8
101 115 52901 Subscriptions/Books	0	211	200	106	250	55	250	0	0.0
101 115 52902 Registrations Fees	58	0	400	100	750	0	500	(250)	-33.3
101 115 529** Memberships and Reg.	58	211	600	206	1,000	55	750	(250)	-25.0
101 115 53108 Miscellaneous Charges-N.O.C	89,621	99,126	103,000	82,319	114,000	68,462	120,000	6,000	5.3
101 115 531** Miscellaneous Services	89,621	99,126	103,000	82,319	114,000	68,462	120,000	6,000	5.3
101 115 53201 Stationery And Supplies	178	462	600	617	600	1,072	1,000	400	66.7
101 115 532** Office and Gen. Supplies	178	462	600	617	600	1,072	1,000	400	66.7
101 115 53403 Food	192	383	600	490	600	0	1,000	400	66.7
101 115 53408 Misc Supplies Or Parts	0	0	0	90	0	0	0	0	0.0
101 115 534** Misc. Mat., Supp., and Parts	192	383	600	580	600	0	1,000	400	66.7
101 115 53606 Hazardous Cleanup	0	0	1,000	0	1,000	0	1,000	0	0.0
101 115 536** Construction and Repairs	0	0	1,000	0	1,000	0	1,000	0	0.0
101 115 54221 Machinery & Equipment	927	40	2,000	707	1,500	125	1,500	0	0.0
101 115 542** Fixed Assets	927	40	2,000	707	1,500	125	1,500	0	0.0
101 115 Acct Group Total: MS&E	111,455	134,231	148,200	96,726	151,500	94,869	152,050	550	0.4
101 115 55108 Motor Vehicle Costs	50,311	40,821	28,861	40,981	30,015	15,606	31,216	1,201	4.0
101 115 55125 Workers Compensation Costs	276	276	273	398	284	142	297	13	4.6
101 115 551** Int. Serv. Chargebck.	50,587	41,097	29,134	41,379	30,299	15,748	31,513	1,214	4.0
101 115 Acct Group Total: Internal Services	50,587	41,097	29,134	41,379	30,299	15,748	31,513	1,214	4.0
101 115 55601 Bond - Principal Payments	67,854	62,181	65,083	65,083	67,521	51,480	172,143	104,622	154.9
101 115 55602 Bond - Interest Payments	28,747	35,488	23,008	23,008	19,945	10,616	13,567	(6,378)	-32.0
101 115 556** Debt Service	96,601	97,669	88,091	88,091	87,466	62,096	185,710	98,244	112.3
101 115 Acct Group Total: Debt Service	96,601	97,669	88,091	88,091	87,466	62,096	185,710	98,244	112.3
101 115 5**** Office of Emergency Management - Division Total	340,465	357,585	371,614	337,367	440,093	238,515	500,658	60,565	13.8

Fund 101 - General Fund Dept. 116 - Mayor's Office / Office of Economic Development

Fund / Div / Char / Account	FY '23 Actual	FY '24 Actual	FY '25 Orig. Budget	FY '25 Actual	FY '26 Orig. Budget	FY '26 YTD Actual	FY '27 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101 116 51101 Regular Salaries	300,589	360,036	424,631	436,378	454,046	274,682	474,498	20,452	4.5
101 116 51103 Acting Out Of Classification	7,995	0	0	0	0	0	0	0	0.0
101 116 511** Salaries and Wages	308,584	360,036	424,631	436,378	454,046	274,682	474,498	20,452	4.5
101 116 51501 Pension Contribution	1,341	0	0	0	0	0	0	0	0.0
101 116 51502 Social Security	17,637	21,191	25,569	25,460	27,339	16,008	28,595	1,256	4.6
101 116 51503 Medicare Tax	4,125	4,956	5,979	5,955	6,394	3,744	6,687	293	4.6
101 116 51504 Hospitalization	46,744	50,910	73,849	93,244	82,260	52,556	93,850	11,590	14.1
101 116 51505 Life Insurance	926	969	1,200	1,193	1,200	1,138	1,200	0	0.0
101 116 51508 Pension Healthcare	21,498	18,049	22,655	23,861	24,830	14,985	25,305	475	1.9
101 116 51514 State Pension Plan-Genbiweekly	17,118	20,135	24,204	24,887	24,882	15,623	28,613	3,731	15.0
101 116 515** Employee Benefits	109,389	116,210	153,456	174,600	166,905	104,054	184,250	17,345	10.4
101 116 Acct Group Total: Personal Services	417,973	476,246	578,087	610,978	620,951	378,736	658,748	37,797	6.1
101 116 52101 Printing	0	518	1,600	1,000	1,600	0	1,600	0	0.0
101 116 52102 Advertising	8,423	18,244	15,700	17,575	15,700	35,700	25,700	10,000	63.7
101 116 521** Printing and Advert.	8,423	18,762	17,300	18,575	17,300	35,700	27,300	10,000	57.8
101 116 52203 Postage-Direct Charge	141	0	180	0	180	0	180	0	0.0
101 116 522** Communications and Util.	141	0	180	0	180	0	180	0	0.0
101 116 52302 Travel And Subsistance	4,062	1,991	8,500	3,939	8,500	4,261	8,500	0	0.0
101 116 523** Transportation	4,062	1,991	8,500	3,939	8,500	4,261	8,500	0	0.0
101 116 52503 Building Or Land Rental	0	0	2,000	0	2,000	2,000	2,000	0	0.0
101 116 525** Rentals	0	0	2,000	0	2,000	2,000	2,000	0	0.0
101 116 52701 Consultants	58,264	107,609	110,000	39,927	110,000	72,942	110,000	0	0.0
101 116 527** Professional Fees	58,264	107,609	110,000	39,927	110,000	72,942	110,000	0	0.0
101 116 52901 Subscriptions/Books	394	437	850	1,370	850	190	850	0	0.0
101 116 52902 Registrations Fees	4,204	6,539	5,500	4,825	5,500	5,914	5,500	0	0.0
101 116 52905 Memberships	5,890	715	1,000	825	1,000	480	1,000	0	0.0
101 116 529** Memberships and Reg.	10,488	7,691	7,350	7,020	7,350	6,584	7,350	0	0.0
101 116 53108 Miscellaneous Charges-N.O.C	38	0	0	0	0	0	0	0	0.0
101 116 531** Miscellaneous Services	38	0	0	0	0	0	0	0	0.0
101 116 53201 Stationery And Supplies	2,286	2,528	3,200	3,348	3,200	1,882	3,200	0	0.0
101 116 532** Office and Gen. Supplies	2,286	2,528	3,200	3,348	3,200	1,882	3,200	0	0.0
101 116 53403 Food	341	452	1,000	1,354	1,000	742	1,000	0	0.0
101 116 534** Misc. Mat., Supp., and Parts	341	452	1,000	1,354	1,000	742	1,000	0	0.0
101 116 54621 Grants To Agencies	30,000	30,000	30,000	22,500	30,000	3,300	20,000	(10,000)	-33.3
101 116 54623 Donation-Community Services	8,000	8,900	5,000	4,809	5,000	5,429	5,000	0	0.0
101 116 546** Community Activities	38,000	38,900	35,000	27,309	35,000	8,729	25,000	(10,000)	-28.6
101 116 Acct Group Total: MS&E	122,043	177,933	184,530	101,472	184,530	132,840	184,530	0	0.0
101 116 55108 Motor Vehicle Costs	1,142	1,190	3,347	1,163	3,481	617	3,620	139	4.0
101 116 55123 General Liability	2,051	4,500	1,460	5,654	1,497	749	1,534	37	2.5
101 116 551** Int. Serv. Chargebck.	3,193	5,690	4,807	6,817	4,978	1,366	5,154	176	3.5
101 116 Acct Group Total: Internal Services	3,193	5,690	4,807	6,817	4,978	1,366	5,154	176	3.5
101 116 55601 Bond - Principal Payments	190,006	217,592	223,156	223,156	212,586	109,800	496,508	283,922	133.6
101 116 55602 Bond - Interest Payments	171,841	164,138	154,836	154,836	144,085	73,415	195,642	51,557	35.8
101 116 556** Debt Service	361,847	381,730	377,992	377,992	356,671	183,215	692,150	335,479	94.1
101 116 Acct Group Total: Debt Service	361,847	381,730	377,992	377,992	356,671	183,215	692,150	335,479	94.1
101 116 5**** Office of Economic Development - Division Total	905,056	1,041,599	1,145,416	1,097,259	1,167,130	696,157	1,540,582	373,452	32.0

Fund 101 - General Fund Dept. 117 - Mayor's Office / Mayor's Contingency

Fund / Div / Char / Account				FY '23 Actual	FY '24 Actual	FY '25 Orig. Budget	FY '25 Actual	FY '26 Orig. Budget	FY '26 YTD Actual	FY '27 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101	117	57602	Contingent Reserves	0	0	500,000	0	500,000	0	500,000	0	0.0
101	117	576**	Transfers Within Fund	0	0	500,000	0	500,000	0	500,000	0	0.0
101	117	57701	Snow And Weather Emergencies	0	0	172,000	0	172,000	0	172,000	0	0.0
101	117	577**	Snow and Weather Emerg.	0	0	172,000	0	172,000	0	172,000	0	0.0
101	117		Acct Group Total: Other / Special Purpose	0	0	672,000	0	672,000	0	672,000	0	0.0
101	117	5****	Mayor's Contingency - Division Total	0	0	672,000	0	672,000	0	672,000	0	0.0

Fund 101 - General Fund Dept. 118 - Mayor's Office / Office of Cultural Affairs

Fund / Div / Char / Account	FY '23 Actual	FY '24 Actual	FY '25 Orig. Budget	FY '25 Actual	FY '26 Orig. Budget	FY '26 YTD Actual	FY '27 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101 118 51101 Regular Salaries	186,842	234,995	236,309	247,603	258,798	164,630	269,156	10,358	4.0
101 118 51102 Temporary Salaries	18,121	2,415	0	0	0	0	0	0	0.0
101 118 51107 Sick Leave Bonus	0	0	0	300	0	450	0	0	0.0
101 118 51108 Overtime	2,520	0	0	0	0	530	0	0	0.0
101 118 511** Salaries and Wages	207,483	237,410	236,309	247,903	258,798	165,610	269,156	10,358	4.0
101 118 51502 Social Security	12,118	14,004	14,193	14,471	15,511	9,648	16,144	633	4.1
101 118 51503 Medicare Tax	2,834	3,275	3,319	3,384	3,628	2,256	3,775	147	4.1
101 118 51504 Hospitalization	34,632	40,651	47,080	64,220	55,839	37,059	63,691	7,852	14.1
101 118 51505 Life Insurance	618	723	720	718	720	697	720	0	0.0
101 118 51508 Pension Healthcare	12,899	13,537	13,593	14,316	14,898	9,570	15,183	285	1.9
101 118 51514 State Pension Plan-Genbiweekly	10,371	13,141	13,470	14,104	14,182	9,051	16,231	2,049	14.4
101 118 515** Employee Benefits	73,472	85,331	92,375	111,213	104,778	68,281	115,744	10,966	10.5
101 118 Acct Group Total: Personal Services	280,955	322,741	328,684	359,116	363,576	233,891	384,900	21,324	5.9
101 118 52101 Printing	22,374	4,103	18,000	18,000	20,000	165	20,000	0	0.0
101 118 52102 Advertising	54,027	47,800	45,000	44,999	50,000	6,635	60,000	10,000	20.0
101 118 521** Printing and Advert.	76,401	51,903	63,000	62,999	70,000	6,800	80,000	10,000	14.3
101 118 52203 Postage-Direct Charge	61,635	400	400	400	400	0	200	(200)	-50.0
101 118 522** Communications and Util.	61,635	400	400	400	400	0	200	(200)	-50.0
101 118 52302 Travel And Substantance	4,846	4,151	4,150	4,149	4,150	0	4,000	(150)	-3.6
101 118 52304 Other Transportation	0	0	6,200	6,200	7,000	0	7,500	500	7.1
101 118 523** Transportation	4,846	4,151	10,350	10,349	11,150	0	11,500	350	3.1
101 118 52506 Rentals-N.O.C	17,098	81,366	99,500	100,294	117,000	29,343	120,000	3,000	2.6
101 118 525** Rentals	17,098	81,366	99,500	100,294	117,000	29,343	120,000	3,000	2.6
101 118 52701 Consultants	239,086	292,065	403,200	403,199	217,500	5,184	221,000	3,500	1.6
101 118 527** Professional Fees	239,086	292,065	403,200	403,199	217,500	5,184	221,000	3,500	1.6
101 118 52902 Registrations Fees	15	0	695	911	900	0	900	0	0.0
101 118 52905 Memberships	6,879	11,304	4,060	4,326	4,150	3,856	4,550	400	9.6
101 118 529** Memberships and Reg.	6,894	11,304	4,755	5,237	5,050	3,856	5,450	400	7.9
101 118 53108 Miscellaneous Charges-N.O.C	8,277	6,000	6,000	6,000	6,000	550	6,000	0	0.0
101 118 531** Miscellaneous Services	8,277	6,000	6,000	6,000	6,000	550	6,000	0	0.0
101 118 53201 Stationery And Supplies	2,544	2,954	2,000	2,000	1,000	98	1,000	0	0.0
101 118 532** Office and Gen. Supplies	2,544	2,954	2,000	2,000	1,000	98	1,000	0	0.0
101 118 53403 Food	6,685	26,696	34,300	1,463	35,000	6,420	35,000	0	0.0
101 118 534** Misc. Mat., Supp., and Parts	6,685	26,696	34,300	1,463	35,000	6,420	35,000	0	0.0
101 118 54605 Miscellaneous Projects	414,374	544,956	250,000	429,823	475,000	206,911	475,000	0	0.0
101 118 546** Community Activities	414,374	544,956	250,000	429,823	475,000	206,911	475,000	0	0.0
101 118 Acct Group Total: MS&E	837,840	1,021,795	873,505	1,021,764	938,100	259,162	955,150	17,050	1.8
101 118 55601 Bond - Principal Payments	0	0	0	0	0	0	24,714	24,714	100.0
101 118 55602 Bond - Interest Payments	0	0	0	0	0	0	65,729	65,729	100.0
101 118 556** Debt Service	0	0	0	0	0	0	90,443	90,443	100.0
101 118 Acct Group Total: Debt Service	0	0	0	0	0	0	90,443	90,443	100.0
101 118 5**** Office of Cultural Affairs - Division Total	1,118,795	1,344,536	1,202,189	1,380,880	1,301,676	493,053	1,430,493	128,817	9.9

Fund 101 - General Fund Dept. 119 - Mayor's Office / Community Engagement and Constituent Services

Fund / Div / Char / Account	FY '23 Actual	FY '24 Actual	FY '25 Orig. Budget	FY '25 Actual	FY '26 Orig. Budget	FY '26 YTD Actual	FY '27 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101 119 51101 Regular Salaries	133,599	202,970	228,933	280,834	498,483	196,743	502,928	4,445	0.9
101 119 51102 Temporary Salaries	0	0	0	0	0	0	35,000	35,000	100.0
101 119 51103 Acting Out Of Classification	932	0	0	0	0	0	0	0	0.0
101 119 51107 Sick Leave Bonus	0	100	0	0	0	0	0	0	0.0
101 119 511** Salaries and Wages	134,531	203,070	228,933	280,834	498,483	196,743	537,928	39,445	7.9
101 119 51501 Pension Contribution	24,110	34,046	43,419	51,012	42,760	26,669	46,442	3,682	8.6
101 119 51502 Social Security	8,063	12,265	13,839	16,916	29,958	11,852	32,673	2,715	9.1
101 119 51503 Medicare Tax	1,886	2,868	3,237	3,547	7,006	2,164	7,642	636	9.1
101 119 51504 Hospitalization	30,991	37,314	37,016	52,646	103,551	30,822	80,362	(23,189)	-22.4
101 119 51505 Life Insurance	532	613	720	873	1,440	934	1,440	0	0.0
101 119 51508 Pension Healthcare	12,899	13,537	13,593	14,316	29,796	9,113	30,366	570	1.9
101 119 51514 State Pension Plan-Genbiweekly	3,436	4,671	4,908	6,660	18,797	5,467	20,736	1,939	10.3
101 119 515** Employee Benefits	81,917	105,314	116,732	145,970	233,308	87,021	219,661	(13,647)	-5.8
101 119 Acct Group Total: Personal Services	216,448	308,384	345,665	426,804	731,791	283,764	757,589	25,798	3.5
101 119 52712 Temporary Agencies	0	0	0	15,581	20,000	21,728	0	(20,000)	-100.0
101 119 527** Professional Fees	0	0	0	15,581	20,000	21,728	0	(20,000)	-100.0
101 119 53109 Contracted Maint.Svcs	12,891	(163)	50,000	17,337	30,000	6,763	20,000	(10,000)	-33.3
101 119 531** Miscellaneous Services	12,891	(163)	50,000	17,337	30,000	6,763	20,000	(10,000)	-33.3
101 119 53201 Stationery And Supplies	739	1,457	1,000	3,499	1,000	55	1,000	0	0.0
101 119 532** Office and Gen. Supplies	739	1,457	1,000	3,499	1,000	55	1,000	0	0.0
101 119 53403 Food	22,253	21,521	34,000	35,256	34,000	29,578	34,000	0	0.0
101 119 534** Misc. Mat., Supp., and Parts	22,253	21,521	34,000	35,256	34,000	29,578	34,000	0	0.0
101 119 54101 Furn Fix & Office Equipment	0	12,748	0	6,259	0	0	0	0	0.0
101 119 541** Equipment	0	12,748	0	6,259	0	0	0	0	0.0
101 119 54605 Miscellaneous Projects	2,754	52,546	4,000	17,114	4,000	40	4,000	0	0.0
101 119 546** Community Activities	2,754	52,546	4,000	17,114	4,000	40	4,000	0	0.0
101 119 Acct Group Total: MS&E	38,637	88,109	89,000	95,046	89,000	58,164	59,000	(30,000)	-33.7
101 119 5**** Community Engagement and Constituent Services - Division Total	255,085	396,493	434,665	521,850	820,791	341,928	816,589	(4,202)	-0.5
101 11* 5**** Mayor's Office - General Fund Total	6,753,305	7,634,001	8,170,652	8,154,036	8,404,475	4,805,643	9,159,826	755,351	9.0
*** 11* 5**** Mayor's Office - Department Total, All Funds	6,753,305	7,634,001	8,170,652	8,154,036	8,404,475	4,805,643	9,159,826	755,351	9.0