Amendments to Resolution 2025-2454

#1 - Increase 2026 PAYGO transfer by $10 million to add funding to Vehicles & Equipment

Budget Page	Increase/ Decrease	Object Account	Five Year Financial Forecast	2025 From	To	Total
32	Increase	N/A	2026 Transfer to PAYGO	(10,000,000)	(20,000,000)	(10,000,000)
32	Increase	N/A	2027 Transfer to PAYGO	(8,000,000)	(8,000,000)	-
32	Increase	N/A	2028 Transfer to PAYGO	(5,879,200)	(5,879,200)	-
32	Increase	N/A	2029 Transfer to PAYGO	(5,574,466)	(5,574,466)	-
32	Increase	N/A	2030 Transfer to PAYGO	(5,579,700)	(5,579,700)	-

Net Change, 2026 Operating Budget: $ (10,000,000)

#2 - Increase 2026 PAYGO transfer by $1 million to add funding to Small Business Development (URA)

Budget Page	Increase/ Decrease	Object Account	Five Year Financial Forecast	2025 From	To	Total
32	Increase	N/A	2026 Transfer to PAYGO	(10,000,000)	(11,000,000)	(1,000,000)
32	Increase	N/A	2027 Transfer to PAYGO	(8,000,000)	(8,000,000)	-
32	Increase	N/A	2028 Transfer to PAYGO	(5,879,200)	(5,879,200)	-
32	Increase	N/A	2029 Transfer to PAYGO	(5,574,466)	(5,574,466)	-
32	Increase	N/A	2030 Transfer to PAYGO	(5,579,700)	(5,579,700)	-

Net Change, 2026 Operating Budget: $ (1,000,000)

#3 - Decrease transfer to Stop the Violence Trust Fund by $5 million

Budget Page	Increase/ Decrease	rate/grade or account	Five Year Financial Forecast	From	To	Amount
32	Decrease	N/A	2026 Transfer to Stop the Violence	(10,000,000)	(5,000,000)	5,000,000
32	Decrease	N/A	2027 Transfer to Stop the Violence	(10,000,000)	(10,000,000)	-
32	Decrease	N/A	2028 Transfer to Stop the Violence	(10,000,000)	(10,000,000)	-
32	Decrease	N/A	2029 Transfer to Stop the Violence	(10,000,000)	(10,000,000)	-
32	Decrease	N/A	2030 Transfer to Stop the Violence	(10,000,000)	(10,000,000)	-

Net Change, out years of 5 year plan: $ 5,000,000

#4 - Increase Premium Pay amounts for the Bureaus of EMS and Fire

Budget Page	Increase/ Decrease	Object Account	Department/Account	2026 From	To	Total
181	Increase	51401	EMS - Premium Pay	5,654,386	8,154,386	$ 2,500,000
198	Increase	51401	Fire - Premium Pay	17,500,000	23,000,000	$ 5,500,000

Net Change, 2026 Operating Budget: $ 8,000,000

Budget Page	Year	Dept	Subclass	From	To	Change
183	2027	EMS	51 - Salaries & Wages	24,588,157	27,088,157	$ 2,500,000
200	2027	Fire	51 - Salaries & Wages	83,167,420	88,667,420	$ 5,500,000
183	2028	EMS	51 - Salaries & Wages	25,191,023	27,691,023	$ 2,500,000
200	2028	Fire	51 - Salaries & Wages	88,180,610	93,680,610	$ 5,500,000
183	2029	EMS	51 - Salaries & Wages	25,737,793	28,237,793	$ 2,500,000
200	2029	Fire	51 - Salaries & Wages	89,142,497	94,642,497	$ 5,500,000
183	2030	EMS	51 - Salaries & Wages	26,133,750	28,633,750	$ 2,500,000
200	2030	Fire	51 - Salaries & Wages	89,963,451	95,463,451	$ 5,500,000

Net Change, out years of 5 year plan: $ 32,000,000

#5 - Increase Utility funding (electric, natural gas, and water) in DPW - Admin

Budget Page	Increase/ Decrease	Object Account	DPW - Administration	2026 From	To	Total
220	Increase	54601	Electric	6,200,000	8,000,000	$ 1,800,000
220	Increase	54603	Natural Gas	1,000,000	1,200,000	$ 200,000
220	Increase	54609	Water	8,500,000	13,000,000	$ 4,500,000

Net Change, 2026 Operating Budget: $ 6,500,000

Budget Page	Year	Dept	Subclass	From	To	Change
221	2027	DPW - Admin	54 - Property Services	16,465,252	22,965,252	$ 6,500,000
221	2028	DPW - Admin	54 - Property Services	16,465,252	22,965,252	$ 6,500,000
221	2029	DPW - Admin	54 - Property Services	16,465,252	22,965,252	$ 6,500,000
221	2030	DPW - Admin	54 - Property Services	16,465,252	22,965,252	$ 6,500,000

Net Change, out years of 5 year plan: $ 26,000,000

#6 - Create a vacancy allowance in Police for 2026 to reflect staffing estimates and increase Premium Pay accordingly

Budget Page	Increase/ Decrease	Object Account	Bureau of Police	2026 From	2026 To	2026 Total
189	Decrease	51101	Regular	75,437,296	69,951,574	$ (5,485,722)
191	Increase	51401	Premium Pay	15,000,000	20,485,722	$ 5,485,722
					Net Change, 2026 Operating Budget:	**$ -**

#7 - Remove City Council Solicitor position in Clerk's Office and increase Legal Fees

Budget Page	Increase/ Decrease	Object Account	City Clerk's Office	2026 From	2026 To	2026 Total
69	Decrease	51101	Regular	93,891	-	$ (93,891)
70	Decrease	52101	Health Insurance	9,539	-	$ (9,539)
70	Decrease	52111	Other Insurance/Benefits	1,664	-	$ (1,664)
70	Decrease	52201	Social Security & Medicare	7,182	-	$ (7,182)
70	Increase	53517	Legal Fees	-	112,276	$ 112,276
					Net Change, 2026 Operating Budget:	**$ -**

Budget Page	Year	Dept	Subclass	From	To	Change
71	2027	Clerk's Office	51 - Salaries & Wages	1,667,577	1,572,750	$ (94,827)
71	2027	Clerk's Office	52 - Employee Benefits	467,472	448,704	$ (18,768)
71	2027	Clerk's Office	53 - Professional & Technical Services	405,018	518,613	$ 113,595
71	2028	Clerk's Office	51 - Salaries & Wages	1,683,898	1,588,114	$ (95,784)
71	2028	Clerk's Office	52 - Employee Benefits	477,845	458,683	$ (19,162)
71	2028	Clerk's Office	53 - Professional & Technical Services	407,018	521,964	$ 114,946
71	2029	Clerk's Office	51 - Salaries & Wages	1,700,399	1,603,658	$ (96,741)
71	2029	Clerk's Office	52 - Employee Benefits	487,679	468,115	$ (19,564)
71	2029	Clerk's Office	53 - Professional & Technical Services	405,018	521,323	$ 116,305
71	2030	Clerk's Office	51 - Salaries & Wages	1,717,185	1,619,487	$ (97,698)
71	2030	Clerk's Office	52 - Employee Benefits	497,007	477,030	$ (19,977)
71	2030	Clerk's Office	53 - Professional & Technical Services	407,018	524,693	$ 117,675
					Net Change, out years of 5 year plan:	**$ -**

#8 - Move funding from the Department of Innovation & Performance to Controller's Office for spreadsheet software

Budget Page	Increase/ Decrease	Object Account	Department/Account	2026 From	2026 To	2026 Total
97	Decrease	53509	I&P - Computer Maintenance	9,463,783	9,457,783	$ (6,000)
110	Increase	53509	Controller - Computer Maintenance	12,000	18,000	$ 6,000
					Net Change, 2026 Operating Budget:	**$ -**

Budget Page	Year	Dept	Subclass	From	To	Change
98	2027	I&P	53 - Professional & Technical Services	10,273,878	10,267,878	$ (6,000)
111	2027	Controller	53 - Professional & Technical Services	192,315	198,315	$ 6,000
98	2028	I&P	53 - Professional & Technical Services	10,319,477	10,313,477	$ (6,000)
111	2028	Controller	53 - Professional & Technical Services	192,315	198,315	$ 6,000
98	2029	I&P	53 - Professional & Technical Services	10,359,610	10,353,610	$ (6,000)
111	2029	Controller	53 - Professional & Technical Services	192,315	198,315	$ 6,000
98	2030	I&P	53 - Professional & Technical Services	10,363,260	10,357,260	$ (6,000)
111	2030	Controller	53 - Professional & Technical Services	192,315	198,315	$ 6,000
					Net Change, out years of 5 year plan:	**$ -**

#9 - Remove 1 Public Engagement Specialist from City Clerk's Office

Budget Page	Increase/ Decrease	Object Account	City Clerk's Office	2026 From	2026 To	2026 Total
69	Decrease	51101	Regular	61,922	-	$ (61,922)
70	Decrease	52101	Health Insurance	9,539	-	$ (9,539)
70	Decrease	52111	Other Insurance/Benefits	1,144	-	$ (1,144)
70	Decrease	52201	Social Security & Medicare	4,737	-	$ (4,737)
					Net Change, 2026 Operating Budget:	**$ (77,342)**

Budget Page	Year	Dept	Subclass	From	To	Change
71	2027	Clerk's Office	51 - Salaries & Wages	1,667,577	1,605,031	$ (62,546)
71	2027	Clerk's Office	52 - Employee Benefits	467,472	451,698	$ (15,774)
71	2028	Clerk's Office	51 - Salaries & Wages	1,683,898	1,620,728	$ (63,170)
71	2028	Clerk's Office	52 - Employee Benefits	477,845	461,708	$ (16,137)
71	2029	Clerk's Office	51 - Salaries & Wages	1,700,399	1,636,605	$ (63,794)
71	2029	Clerk's Office	52 - Employee Benefits	487,679	471,170	$ (16,509)
71	2030	Clerk's Office	51 - Salaries & Wages	1,717,185	1,652,747	$ (64,438)
71	2030	Clerk's Office	52 - Employee Benefits	497,007	480,113	$ (16,894)
					Net Change, out years of 5 year plan:	**$ (319,262)**

~~#10 - Remove Police Mounted Patrol Unit funding for 2026~~

~~Budget Page~~	~~Increase/ Decrease~~	~~Object Account~~	~~Bureau of Police~~	~~2026~~		
				~~From~~	~~To~~	~~Total~~
~~191~~	~~Decrease~~	~~53533~~	~~Mounted Unit - Animal Services~~	~~15,200~~	~~-~~	~~$ (15,200)~~
~~191~~	~~Decrease~~	~~53901~~	~~Mounted Unit - Professional Services~~	~~100,000~~	~~-~~	~~$ (100,000)~~
~~192~~	~~Decrease~~	~~56151~~	~~Mounted Unit - Operational Supplies~~	~~25,000~~	~~-~~	~~$ (25,000)~~
					~~Net Change, 2026 Operating Budget:~~	**~~$ (140,200)~~**

~~**#11 - Eliminate Seasonal Laborer allowance in DPW - Operations**~~

~~Budget Page~~	~~Increase/ Decrease~~	~~Object Account~~	~~DPW - Operations~~	~~2026 From~~	~~To~~	~~Total~~
~~223~~	~~Decrease~~	~~51103~~	~~Part Time~~	~~395,092~~		~~$ (395,092)~~
~~225~~	~~Decrease~~	~~52201~~	~~Social Security~~	~~1,366,868~~	~~1,336,644~~	~~$ (30,224)~~
					~~**Net Change, 2026 Operating Budget:**~~	~~**$ (425,316)**~~

~~Budget Page~~	~~Year~~	~~Dept~~	~~Subclass~~	~~From~~	~~To~~	~~Change~~
~~227~~	~~2027~~	~~DPW - Operations~~	~~51 - Salaries & Wages~~	~~17,813,053~~	~~17,402,132~~	~~$ (410,921)~~
~~227~~	~~2027~~	~~DPW - Operations~~	~~52 - Employee Benefits~~	~~6,053,479~~	~~6,022,044~~	~~$ (31,435)~~
~~227~~	~~2028~~	~~DPW - Operations~~	~~51 - Salaries & Wages~~	~~18,423,062~~	~~17,995,837~~	~~$ (427,225)~~
~~227~~	~~2028~~	~~DPW - Operations~~	~~52 - Employee Benefits~~	~~6,218,915~~	~~6,186,232~~	~~$ (32,683)~~
~~227~~	~~2029~~	~~DPW - Operations~~	~~51 - Salaries & Wages~~	~~18,628,900~~	~~18,197,403~~	~~$ (431,497)~~
~~227~~	~~2029~~	~~DPW - Operations~~	~~52 - Employee Benefits~~	~~6,348,884~~	~~6,315,874~~	~~$ (33,010)~~
~~227~~	~~2030~~	~~DPW - Operations~~	~~51 - Salaries & Wages~~	~~18,871,305~~	~~18,435,493~~	~~$ (435,812)~~
~~227~~	~~2030~~	~~DPW - Operations~~	~~52 - Employee Benefits~~	~~6,499,231~~	~~6,465,891~~	~~$ (33,340)~~
					~~**Net Change, out years of 5 year plan:**~~	~~**$ (1,835,923)**~~

#12 - Remove Rockwell Lease funding for 2026 (Police)

Budget Page	Increase/ Decrease	Object Account	Bureau of Police	2026 From	To	Total
191	Decrease	54501	Land & Buildings Rockwell Lease - Zone 4 & 5	425,390	-	$ (425,390)
					Net Change, 2026 Operating Budget:	**$ (425,390)**

#13 - Decrease funding from the Department of Innovation & Performance for computer devices

Budget Page	Increase/ Decrease	Object Account	Innovation & Performance	2026 From	To	Total
97	Decrease	57501	Machinery & Equipment - 2026 Add - Computing Devices (Not Dell Leased)	200,000	-	$ (200,000)
97	Decrease	57501	Machinery & Equipment - 2026 Add - Redundant Secondary Network Services	70,000	-	$ (70,000)
97	Decrease	57501	Machinery & Equipment - Peripheral and Networking Gear	200,000	-	$ (200,000)
97	Decrease	57501	Machinery & Equipment - MDTs	187,000	157,000	$ (30,000)
					Net Change, 2026 Operating Budget:	**$ (500,000)**

Budget Page	Year	Dept	Subclass	From	To	Change
98	2027	I&P	57 - Property	1,375,950	875,950	$ (500,000)
98	2028	I&P	57 - Property	1,409,498	909,498	$ (500,000)
98	2029	I&P	57 - Property	1,426,823	926,823	$ (500,000)
98	2030	I&P	57 - Property	1,412,913	912,913	$ (500,000)
					Net Change, out years of 5 year plan:	**$ (2,000,000)**

#14 - Decrease funding from the Department of Innovation & Performance for computer devices

Budget Page	Increase/ Decrease	Object Account	OMB	2026 From	To	Total
90	Decrease	53301	Workforce Training - Management	8,000	-	$ (8,000)
90	Decrease	53301	Workforce Training - Capital	5,000	4,000	$ (1,000)
90	Decrease	53301	Workforce Training - Operating and Special Revenue	6,500	4,500	$ (2,000)
90	Decrease	53301	Workforce Training - Procurement and Fleet	6,000	4,250	$ (1,750)
90	Decrease	53901	Professional Services - NCDA Conference Sponsorship	30,000	-	$ (30,000)
					Net Change, 2026 Operating Budget:	**$ (42,750)**

Budget Page	Year	Dept	Subclass	From	To	Change
91	2027	OMB	53 - Professional & Technical Services	750,250	737,500	$ (12,750)
91	2028	OMB	53 - Professional & Technical Services	750,944	738,194	$ (12,750)
91	2029	OMB	53 - Professional & Technical Services	750,944	738,194	$ (12,750)
91	2030	OMB	53 - Professional & Technical Services	750,944	738,194	$ (12,750)
					Net Change, out years of 5 year plan:	**$ (51,000)**

#15 - Reduce funding from the DPW Bureau of Operations for cleaning, landscaping, and litter can sensors

Budget Page	Increase/ Decrease	Object Account	DPW - Bureau of Operations	2026 From	To	Total
225	Decrease	54101	Cleaning - ARP new - Park restroom cleaning	70,000	-	$ (70,000)
225	Decrease	54105	Landscaping - Tree Removal and General Landscaping (Plantscape)	125,000	-	$ (125,000)
225	Decrease	56151	Operational Supplies - Litter can sensor replacements	60,000	-	$ (60,000)
					Net Change, 2026 Operating Budget:	**$ (255,000)**

Budget Page	Year	Dept	Subclass	From	To	Change
227	2027	DPW - Operations	54 - Property Services	1,934,122	1,739,122	$ (195,000)
227	2027	DPW - Operations	56 - Supplies	1,192,423	1,132,423	$ (60,000)
227	2028	DPW - Operations	54 - Property Services	1,884,122	1,689,122	$ (195,000)
227	2028	DPW - Operations	56 - Supplies	1,192,423	1,132,423	$ (60,000)
227	2029	DPW - Operations	54 - Property Services	1,834,122	1,639,122	$ (195,000)
227	2029	DPW - Operations	56 - Supplies	1,192,423	1,132,423	$ (60,000)
227	2030	DPW - Operations	54 - Property Services	1,784,122	1,589,122	$ (195,000)
227	2030	DPW - Operations	56 - Supplies	1,192,423	1,132,423	$ (60,000)
					Net Change, out years of 5 year plan:	**$ (1,020,000)**

#16 - Swap out 1 Associate Project Manager 2 (23G) for 1 Project Manager (26G) in DPW - Facilities

Budget Page	Increase/ Decrease	Object Account	DPW - Facilities	2026 From	2026 To	2026 Total
233	Increase	51101	Regular	5,517,203	5,527,244	$ 10,041
235	Increase	52201	Social Security & Medicare	448,657	449,466	$ 809
					Net Change, 2026 Operating Budget:	**$ 10,850**

Budget Page	Year	Dept	Subclass	From	To	Change
237	2027	Facilities	51 - Salaries & Wages	5,891,820	5,902,512	$ 10,692
237	2027	Facilities	52 - Employee Benefits	1,668,097	1,668,915	$ 818
237	2028	Facilities	51 - Salaries & Wages	6,057,227	6,068,043	$ 10,816
237	2028	Facilities	52 - Employee Benefits	1,716,393	1,717,221	$ 828
237	2029	Facilities	51 - Salaries & Wages	6,126,518	6,137,417	$ 10,899
237	2029	Facilities	52 - Employee Benefits	1,819,051	1,819,885	$ 834
237	2030	Facilities	51 - Salaries & Wages	6,209,169	6,220,193	$ 11,024
237	2030	Facilities	52 - Employee Benefits	1,865,311	1,866,154	$ 843
					Net Change, out years of 5 year plan:	**$ 46,754**

#17 - Add 1 Transportation Demand Management Coordinator beginning in March (grant funded until then)

Budget Page	Increase/ Decrease	Object Account	DOMI	2026 From	2026 To	2026 Total
254	Increase	51101	Regular	8,576,404	8,639,983	$ 63,579
256	Increase	52111	Other Insurance/Benefits	172,463	173,495	$ 1,032
256	Increase	52201	Social Security & Medicare	690,543	695,407	$ 4,864
					Net Change, 2026 Operating Budget:	**$ 69,475**

Budget Page	Year	Dept	Subclass	From	To	Change
257	2027	DOMI	51 - Salaries & Wages	9,120,739	9,191,646	$ 70,907
257	2027	DOMI	52 - Employee Benefits	2,570,404	2,586,954	$ 16,550
257	2028	DOMI	51 - Salaries & Wages	9,299,669	9,371,283	$ 71,614
257	2028	DOMI	52 - Employee Benefits	2,637,651	2,654,572	$ 16,921
257	2029	DOMI	51 - Salaries & Wages	9,389,261	9,461,583	$ 72,322
257	2029	DOMI	52 - Employee Benefits	2,697,816	2,715,115	$ 17,299
257	2030	DOMI	51 - Salaries & Wages	9,477,688	9,550,738	$ 73,050
257	2030	DOMI	52 - Employee Benefits	2,759,506	2,777,197	$ 17,691
					Net Change, out years of 5 year plan:	**$ 356,354**

#18 - Add 1 Inspector 3 (20G) in DOMI

Budget Page	Increase/ Decrease	Object Account	DOMI	2026 From	2026 To	2026 Total
254	Increase	51101	Regular	8,576,404	8,646,604	$ 70,200
256	Increase	52101	Health Insurance	1,360,947	1,370,486	$ 9,539
256	Increase	52111	Other Insurance/Benefits	172,463	173,741	$ 1,278
256	Increase	52201	Social Security & Medicare	690,543	695,913	$ 5,370
					Net Change, 2026 Operating Budget:	**$ 86,387**

Budget Page	Year	Dept	Subclass	From	To	Change
257	2027	DOMI	51 - Salaries & Wages	9,120,739	9,191,646	$ 70,907
257	2027	DOMI	52 - Employee Benefits	2,570,404	2,586,954	$ 16,550
257	2028	DOMI	51 - Salaries & Wages	9,299,669	9,371,283	$ 71,614
257	2028	DOMI	52 - Employee Benefits	2,637,651	2,654,572	$ 16,921
257	2029	DOMI	51 - Salaries & Wages	9,389,261	9,461,583	$ 72,322
257	2029	DOMI	52 - Employee Benefits	2,697,816	2,715,115	$ 17,299
257	2030	DOMI	51 - Salaries & Wages	9,477,688	9,550,738	$ 73,050
257	2030	DOMI	52 - Employee Benefits	2,759,506	2,777,197	$ 17,691

Net Change, out years of 5 year plan: $ 356,354

#19 - Add 1 Operations Coordinator (20G) in DPW - Admin

Budget Page	Increase/ Decrease	Object Account	DPW - Admin	2026 From	2026 To	2026 Total
219	Increase	51101	Regular	1,933,381	2,003,581	$ 70,200
220	Increase	52101	Health Insurance	307,828	317,367	$ 9,539
220	Increase	52111	Other Insurance/Benefits	37,613	38,891	$ 1,278
220	Increase	52201	Social Security & Medicare	152,839	158,209	$ 5,370

Net Change, 2026 Operating Budget: $ 86,387

Budget Page	Year	Dept	Subclass	From	To	Change
221	2027	DPW - Admin	51 - Salaries & Wages	1,996,600	2,067,507	$ 70,907
221	2027	DPW - Admin	52 - Employee Benefits	569,856	586,406	$ 16,550
221	2028	DPW - Admin	51 - Salaries & Wages	2,029,843	2,101,457	$ 71,614
221	2028	DPW - Admin	52 - Employee Benefits	584,387	601,308	$ 16,921
221	2029	DPW - Admin	51 - Salaries & Wages	2,047,488	2,119,810	$ 72,322
221	2029	DPW - Admin	52 - Employee Benefits	597,746	615,045	$ 17,299
221	2030	DPW - Admin	51 - Salaries & Wages	2,068,912	2,141,962	$ 73,050
221	2030	DPW - Admin	52 - Employee Benefits	612,773	630,464	$ 17,691

Net Change, out years of 5 year plan: $ 356,354

#20 - Swap out 1 Program Specialist (09G) for 1 Operational Performance Analyst (23G) in DPW - Admin

Budget Page	Increase/ Decrease	Object Account	DPW - Admin	2026 From	2026 To	2026 Total
219	Increase	51101	Regular	1,933,381	1,967,243	$ 33,862
220	Increase	52201	Social Security & Medicare	152,839	155,430	$ 2,591

Net Change, 2026 Operating Budget: $ 36,453

Budget Page	Year	Dept	Subclass	From	To	Change
221	2027	DPW - Admin	51 - Salaries & Wages	1,996,600	2,031,065	$ 34,465
221	2027	DPW - Admin	52 - Employee Benefits	569,856	573,388	$ 3,532
221	2028	DPW - Admin	51 - Salaries & Wages	2,029,843	2,064,392	$ 34,549
221	2028	DPW - Admin	52 - Employee Benefits	584,387	587,963	$ 3,576
221	2029	DPW - Admin	51 - Salaries & Wages	2,047,488	2,082,391	$ 34,903
221	2029	DPW - Admin	52 - Employee Benefits	597,746	601,636	$ 3,890
221	2030	DPW - Admin	51 - Salaries & Wages	2,068,912	2,104,147	$ 35,235
221	2030	DPW - Admin	52 - Employee Benefits	612,773	616,437	$ 3,664

Net Change, out years of 5 year plan: $ 153,814

#21 - Correct 2026 First Year Lifeguard allocation

Budget Page	Increase/ Decrease	Object Account	Parks & Recreation	2026		
				From	To	Total
242	Decrease	51103	Part-Time	1,679,904	1,510,904	$ (169,000)
					Net Change, 2026 Operating Budget:	**$ (169,000)**

#22 - Move 311 team from OMB to I&P

Budget Page	Increase/ Decrease	Object Account	Department/Account	2026		
				From	To	Total
88		51101	OMB - Regular	2,962,185	2,511,803	$ (450,382)
88		51103	OMB - Part Time	97,432	5,000	$ (92,432)
90		52101	OMB - Health Insurance	362,410	257,484	$ (104,926)
90		52111	OMB - Other Insurance/Benefits	54,818	45,643	$ (9,175)
90		52201	OMB - Social Security	239,857	198,331	$ (41,526)
96		51101	I&P - Regular	5,283,844	5,734,226	$ 450,382
96		51103	I&P - Part Time	87,951	180,383	$ 92,432
97		52101	I&P - Health Insurance	694,862	799,788	$ 104,926
97		52111	I&P - Other Insurance/Benefits	98,927	108,102	$ 9,175
97		52201	I&P - Social Security	426,348	467,874	$ 41,526
					Net Change, 2026 Operating Budget:	**$ -**

Budget Page	Year	Dept	Subclass	From	To	Change
91	2027	OMB	51 - Salaries & Wages	3,094,188	2,539,721	$ (554,467)
91	2027	OMB	52 - Employee Benefits	776,951	617,022	$ (159,929)
98	2027	I&P	51 - Salaries & Wages	5,343,635	5,898,102	$ 554,467
98	2027	I&P	52 - Employee Benefits	1,430,210	1,590,139	$ 159,929
91	2028	OMB	51 - Salaries & Wages	3,129,268	2,562,835	$ (566,433)
91	2028	OMB	52 - Employee Benefits	794,845	630,482	$ (164,363)
98	2028	I&P	51 - Salaries & Wages	5,409,950	5,976,383	$ 566,433
98	2028	I&P	52 - Employee Benefits	1,463,342	1,627,705	$ 164,363
91	2029	OMB	51 - Salaries & Wages	3,159,894	2,585,878	$ (574,016)
91	2029	OMB	52 - Employee Benefits	812,716	644,237	$ (168,479)
98	2029	I&P	51 - Salaries & Wages	5,458,388	6,032,404	$ 574,016
98	2029	I&P	52 - Employee Benefits	1,495,491	1,663,970	$ 168,479
91	2030	OMB	51 - Salaries & Wages	3,192,770	2,613,041	$ (579,729)
91	2030	OMB	52 - Employee Benefits	832,149	659,589	$ (172,560)
98	2030	I&P	51 - Salaries & Wages	5,501,898	6,081,627	$ 579,729
98	2030	I&P	52 - Employee Benefits	1,528,116	1,700,676	$ 172,560
					Net Change, out years of 5 year plan:	**$ -**

#23 - Move Office of Equal Protection to Law Dept.

Budget Page	Increase/ Decrease	Object Account	Department/Account	2026		
				From	To	Total
81	Decrease	51101	Equal Protection - Regular	140,837	-	$ (140,837)
82	Decrease	52101	Equal Protection - Health Insurance	18,727	-	$ (18,727)
82	Decrease	52111	Equal Protection - Other Insurance/Benefits	2,565	-	$ (2,565)
82	Decrease	52201	Equal Protection - Social Security	10,774	-	$ (10,774)
82	Decrease	53101	Equal Protection - Administrative Fees	2,500	-	$ (2,500)
82	Decrease	53301	Equal Protection - Workforce Training	4,500	-	$ (4,500)
82	Decrease	53901	Equal Protection - Professional Services	30,000	-	$ (30,000)
82	Decrease	55501	Equal Protection - Printing & Binding	2,000	-	$ (2,000)
82	Decrease	56101	Equal Protection - Office Supplies	5,000	-	$ (5,000)
82	Decrease	56105	Equal Protection - Postage	2,000	-	$ (2,000)
82	Decrease	56151	Equal Protection - Operational Supplies	500	-	$ (500)
124	Increase	51101	Law - Regular	3,227,801	3,368,638	$ 140,837
125	Increase	52101	Law - Health Insurance	398,179	416,906	$ 18,727
125	Increase	52111	Law - Other Insurance/Benefits	60,349	62,914	$ 2,565
125	Increase	52201	Law - Social Security	264,713	275,487	$ 10,774
125	Increase	53101	Law - Administrative Fees	11,625	14,125	$ 2,500
125	Increase	53301	Law - Workforce Training	19,350	23,850	$ 4,500
125	Increase	53901	Law - Professional Services	250,000	280,000	$ 30,000
125	Increase	55501	Law - Printing & Binding	-	2,000	$ 2,000

125	Increase	56101	Law - Office Supplies	8,000	13,000	$ 5,000
125	Increase	56105	Law - Postage	300	2,300	$ 2,000
125	Increase	56151	Law - Operational Supplies	95,845	96,345	$ 500
					Net Change, 2026 Operating Budget:	**$ -**

Budget Page	Year	Dept	Subclass	From	To	Change
83	2027	Equal Protection	51 - Salaries & Wages	142,251	-	$ (142,251)
83	2027	Equal Protection	52 - Employee Benefits	32,778	-	$ (32,778)
83	2027	Equal Protection	53 - Profession & Technical Services	36,500	-	$ (36,500)
83	2027	Equal Protection	55 - Other Services	2,000	-	$ (2,000)
83	2027	Equal Protection	56 - Supplies	7,500	-	$ (7,500)
126	2027	Law	51 - Salaries & Wages	3,407,989	3,550,240	$ 142,251
126	2027	Law	52 - Employee Benefits	862,701	895,479	$ 32,778
126	2027	Law	53 - Profession & Technical Services	1,137,399	1,173,899	$ 36,500
126	2027	Law	55 - Other Services	900	2,900	$ 2,000
126	2027	Law	56 - Supplies	86,282	93,782	$ 7,500
83	2028	Equal Protection	51 - Salaries & Wages	143,666	-	$ (143,666)
83	2028	Equal Protection	52 - Employee Benefits	33,509	-	$ (33,509)
83	2028	Equal Protection	53 - Profession & Technical Services	36,500	-	$ (36,500)
83	2028	Equal Protection	55 - Other Services	2,000	-	$ (2,000)
83	2028	Equal Protection	56 - Supplies	7,500	-	$ (7,500)
126	2028	Law	51 - Salaries & Wages	3,441,061	3,584,727	$ 143,666
126	2028	Law	52 - Employee Benefits	882,092	915,601	$ 33,509
126	2028	Law	53 - Profession & Technical Services	1,137,399	1,173,899	$ 36,500
126	2028	Law	55 - Other Services	900	2,900	$ 2,000
126	2028	Law	56 - Supplies	94,920	102,420	$ 7,500
83	2029	Equal Protection	51 - Salaries & Wages	145,101	-	$ (145,101)
83	2029	Equal Protection	52 - Employee Benefits	34,258	-	$ (34,258)
83	2029	Equal Protection	53 - Profession & Technical Services	36,500	-	$ (36,500)
83	2029	Equal Protection	55 - Other Services	2,000	-	$ (2,000)
83	2029	Equal Protection	56 - Supplies	7,500	-	$ (7,500)
126	2029	Law	51 - Salaries & Wages	3,470,666	3,615,767	$ 145,101
126	2029	Law	52 - Employee Benefits	901,594	935,852	$ 34,258
126	2029	Law	53 - Profession & Technical Services	1,137,399	1,173,899	$ 36,500
126	2029	Law	55 - Other Services	900	2,900	$ 2,000
126	2029	Law	56 - Supplies	94,920	102,420	$ 7,500
83	2030	Equal Protection	51 - Salaries & Wages	146,557	-	$ (146,557)
83	2030	Equal Protection	52 - Employee Benefits	35,029	-	$ (35,029)
83	2030	Equal Protection	53 - Profession & Technical Services	36,500	-	$ (36,500)
83	2030	Equal Protection	55 - Other Services	2,000	-	$ (2,000)
83	2030	Equal Protection	56 - Supplies	7,500	-	$ (7,500)
126	2030	Law	51 - Salaries & Wages	3,506,229	3,652,786	$ 146,557
126	2030	Law	52 - Employee Benefits	923,315	958,344	$ 35,029
126	2030	Law	53 - Profession & Technical Services	1,137,399	1,173,899	$ 36,500
126	2030	Law	55 - Other Services	900	2,900	$ 2,000
126	2030	Law	56 - Supplies	94,920	102,420	$ 7,500
					Net Change, out years of 5 year plan:	**$ -**

#24 - Eliminate Chief Economic Development Officer in OMB

Budget Page	Increase/ Decrease	Object Account	Office of Management and Budget	2026 From	To	Total
88	Decrease	51101	Regular	2,962,185	2,828,358	$ (133,827)
90	Decrease	52101	Health Insurance	362,410	352,871	$ (9,539)
90	Decrease	52111	Other Insurance/Benefits	54,818	52,507	$ (2,311)
90	Decrease	52201	Social Security & Medicare	239,857	229,620	$ (10,237)
					Net Change, 2026 Operating Budget:	**$ (155,914)**

Budget Page	Year	Dept	Subclass	From	To	Change

91	2027	OMB	51 - Salaries & Wages	3,094,188	2,959,030	$ (135,158)
91	2027	OMB	52 - Employee Benefits	776,951	754,443	$ (22,508)
91	2028	OMB	51 - Salaries & Wages	3,129,268	2,992,758	$ (136,510)
91	2028	OMB	52 - Employee Benefits	794,845	771,907	$ (22,938)
91	2029	OMB	51 - Salaries & Wages	3,159,894	3,022,011	$ (137,883)
91	2029	OMB	52 - Employee Benefits	812,716	789,337	$ (23,379)
91	2030	OMB	51 - Salaries & Wages	3,192,770	3,053,514	$ (139,256)
91	2030	OMB	52 - Employee Benefits	832,149	808,318	$ (23,831)
						$ (641,463)

#25 - Move Chief Operating Officer to Mayor's Office

Budget Page	Increase/ Decrease	Object Account	Department/Account	2026 From	2026 To	2026 Total
88	Decrease	51101	OMB - Regular	2,962,185	2,828,358	$ (133,827)
90	Decrease	52111	OMB - Other Insurance/Benefits	54,818	52,275	$ (2,543)
90	Decrease	52201	OMB - Social Security	239,857	229,620	$ (10,237)
74	Increase	51101	Mayor - Regular	1,174,927	1,308,754	$ 133,827
76	Increase	52111	Mayor - Other Insurance/Benefits	21,233	23,776	$ 2,543
76	Increase	52201	Mayor - Social Security	100,355	110,592	$ 10,237
					Net Change, 2026 Operating Budget:	**$ -**

Budget Page	Year	Dept	Subclass	From	To	Change
91	2027	OMB	51 - Salaries & Wages	3,094,188	2,959,030	$ (135,158)
91	2027	OMB	52 - Employee Benefits	776,951	764,045	$ (12,906)
77	2027	Mayor	51 - Salaries & Wages	1,228,260	1,363,418	$ 135,158
77	2027	Mayor	52 - Employee Benefits	360,300	373,206	$ 12,906
91	2028	OMB	51 - Salaries & Wages	3,129,268	2,992,758	$ (136,510)
91	2028	OMB	52 - Employee Benefits	794,845	781,814	$ (13,031)
77	2028	Mayor	51 - Salaries & Wages	1,237,677	1,374,187	$ 136,510
77	2028	Mayor	52 - Employee Benefits	368,299	381,330	$ 13,031
91	2029	OMB	51 - Salaries & Wages	3,159,894	3,022,011	$ (137,883)
91	2029	OMB	52 - Employee Benefits	812,716	799,558	$ (13,158)
77	2029	Mayor	51 - Salaries & Wages	1,247,030	1,384,913	$ 137,883
77	2029	Mayor	52 - Employee Benefits	375,582	388,740	$ 13,158
91	2030	OMB	51 - Salaries & Wages	3,192,770	3,053,514	$ (139,256)
91	2030	OMB	52 - Employee Benefits	832,149	818,864	$ (13,285)
77	2030	Mayor	51 - Salaries & Wages	1,256,790	1,396,046	$ 139,256
77	2030	Mayor	52 - Employee Benefits	383,941	397,226	$ 13,285
					Net Change, out years of 5 year plan:	**$ -**

#26 - Move Business Diversity Team from Mayor's Office to OMB

Budget Page	Increase/ Decrease	Object Account	Department/Account	2026 From	To	Total
74	Decrease	51101	Mayor - Regular	1,174,927	942,945	$ (231,982)
76	Decrease	52101	Mayor - Health Insurance	101,141	53,448	$ (47,693)
76	Decrease	52111	Mayor - Other Insurance/Benefits	21,233	16,712	$ (4,521)
76	Decrease	52201	Mayor - Social Security	100,355	82,608	$ (17,747)
88	Increase	51101	OMB - Regular	2,962,185	3,194,167	$ 231,982
90	Increase	52101	OMB - Health Insurance	362,410	410,103	$ 47,693
90	Increase	52111	OMB - Other Insurance/Benefits	54,818	59,339	$ 4,521
90	Increase	52201	OMB - Social Security	239,857	257,604	$ 17,747
					Net Change, 2026 Operating Budget:	**$ -**

Budget Page	Year	Dept	Subclass	From	To	Change
77	2027	Mayor	51 - Salaries & Wages	1,228,260	993,948	$ (234,312)
77	2027	Mayor	52 - Employee Benefits	360,300	288,643	$ (71,657)
91	2027	OMB	51 - Salaries & Wages	3,094,188	3,328,500	$ 234,312
91	2027	OMB	52 - Employee Benefits	776,951	848,608	$ 71,657
77	2028	Mayor	51 - Salaries & Wages	1,237,677	1,001,015	$ (236,662)
77	2028	Mayor	52 - Employee Benefits	368,299	294,896	$ (73,403)
91	2028	OMB	51 - Salaries & Wages	3,129,268	3,365,930	$ 236,662
91	2028	OMB	52 - Employee Benefits	794,845	868,248	$ 73,403
77	2029	Mayor	51 - Salaries & Wages	1,247,030	1,008,017	$ (239,013)
77	2029	Mayor	52 - Employee Benefits	375,582	300,393	$ (75,189)
91	2029	OMB	51 - Salaries & Wages	3,159,894	3,398,907	$ 239,013
91	2029	OMB	52 - Employee Benefits	812,716	887,905	$ 75,189
77	2030	Mayor	51 - Salaries & Wages	1,256,790	1,015,364	$ (241,426)
77	2030	Mayor	52 - Employee Benefits	383,941	306,906	$ (77,035)
91	2030	OMB	51 - Salaries & Wages	3,192,770	3,434,196	$ 241,426
91	2030	OMB	52 - Employee Benefits	832,149	909,184	$ 77,035
					Net Change, out years of 5 year plan:	**$ -**

#27 - Reconfigure Mayor's Office Personnel

Budget Page	Increase/ Decrease	Object Account	Mayor's Office	2026 From	To	Total
74	Increase	51101	Regular	1,174,927	2,565,823	$ 1,390,896
75	Increase	51103	Part Time	44,000	36,629	$ (7,371)
75	Increase	52101	Health Insurance	101,141	295,702	$ 194,561
75	Increase	52111	Other Insurance/Benefits	21,233	40,849	$ 19,616
75	Increase	52201	Social Security	100,355	208,275	$ 107,920
					Net Change, 2026 Operating Budget:	**$ 1,705,621**

Budget Page	Year	Dept	Subclass	From	To	Change
77	2027	Mayor	51 - Salaries & Wages	1,228,260	2,626,046	$ 1,397,786
77	2027	Mayor	52 - Employee Benefits	360,300	555,554	$ 195,254
77	2028	Mayor	51 - Salaries & Wages	1,237,677	2,649,873	$ 1,412,196
77	2028	Mayor	52 - Employee Benefits	368,299	566,580	$ 198,281
77	2029	Mayor	51 - Salaries & Wages	1,247,030	2,673,827	$ 1,426,797
77	2029	Mayor	52 - Employee Benefits	375,582	577,866	$ 202,284
77	2030	Mayor	51 - Salaries & Wages	1,256,790	2,698,337	$ 1,441,547
77	2030	Mayor	52 - Employee Benefits	383,941	589,483	$ 205,542
					Net Change, out years of 5 year plan:	**$ 6,479,688**

#28 - Add 1 Development Public Liaison (18G) to PLI

Budget Page	Increase/ Decrease	Object Account	Department of Permits, Licenses & Ins	2026 From	To	Total
161	Increase	51101	Regular	8,333,933	8,398,475	$ 64,542
162	Increase	52101	Health Insurance	1,276,979	1,286,518	$ 9,539
162	Increase	52111	Other Insurance/Benefits	167,737	168,923	$ 1,186
162	Increase	52201	Social Security	664,615	669,553	$ 4,938
					Net Change, 2026 Operating Budget:	**$ 80,205**

Budget Page	Year	Dept	Subclass	From	To	Change
163	2027	PLI	51 - Salaries & Wages	8,710,289	8,775,476	$ 65,187
163	2027	PLI	52 - Employee Benefits	2,448,313	2,464,332	$ 16,019
163	2028	PLI	51 - Salaries & Wages	8,914,845	8,980,677	$ 65,832
163	2028	PLI	52 - Employee Benefits	2,515,446	2,531,830	$ 16,384
163	2029	PLI	51 - Salaries & Wages	8,990,826	9,057,324	$ 66,498
163	2029	PLI	52 - Employee Benefits	2,571,658	2,588,417	$ 16,759
163	2030	PLI	51 - Salaries & Wages	9,067,896	9,135,059	$ 67,163
163	2030	PLI	52 - Employee Benefits	2,629,477	2,646,623	$ 17,146

Net Change, out years of 5 year plan: $ 330,988

#29 - Add 1 Community Engagement Specialist (22G) in Parks & Recreation

Budget	Increase/			2026		
Page	Decrease	Object Account	Department of Parks & Recreation	From	To	Total
242	Increase	51101	Regular	2,936,929	3,013,223	$ 76,294
244	Increase	52101	Health Insurance	437,151	446,690	$ 9,539
244	Increase	52111	Other Insurance/Benefits	56,250	57,627	$ 1,377
244	Increase	52201	Social Security	365,643	371,479	$ 5,836

Net Change, 2026 Operating Budget: $ 93,046

Budget Page	Year	Dept	Subclass	From	To	Change
246	2027	Parks & Rec	51 - Salaries & Wages	4,725,035	4,802,099	$ 77,064
246	2027	Parks & Rec	52 - Employee Benefits	1,079,163	1,096,283	$ 17,120
246	2028	Parks & Rec	51 - Salaries & Wages	4,806,043	4,883,877	$ 77,834
246	2028	Parks & Rec	52 - Employee Benefits	1,105,215	1,122,712	$ 17,497
246	2029	Parks & Rec	51 - Salaries & Wages	4,873,236	4,951,839	$ 78,603
246	2029	Parks & Rec	52 - Employee Benefits	1,130,426	1,148,308	$ 17,882
246	2030	Parks & Rec	51 - Salaries & Wages	4,958,496	5,037,890	$ 79,394
246	2030	Parks & Rec	52 - Employee Benefits	1,160,112	1,178,391	$ 18,279

Net Change, out years of 5 year plan: $ 383,673

#30 - Split Director of Finance/Treasurer position into 2 positions: 1 Director of Finance, 1 Treasurer

Budget	Increase/			2026		
Page	Decrease	Object Account	Department of Finance	From	To	Total
116	Increase	51101	Regular	2,431,266	2,565,261	$ 133,995
118	Increase	52101	Health Insurance	465,951	478,352	$ 12,401
118	Increase	52111	Other Insurance/Benefits	49,668	52,028	$ 2,360
118	Increase	52201	Social Security	195,777	206,028	$ 10,251

Net Change, 2026 Operating Budget: $ 159,007

Budget Page	Year	Dept	Subclass	From	To	Change
120	2027	Finance	51 - Salaries & Wages	2,571,529	2,706,868	$ 135,339
120	2027	Finance	52 - Employee Benefits	113,579,868	113,605,389	$ 25,521
120	2028	Finance	51 - Salaries & Wages	2,622,073	2,758,756	$ 136,683
120	2028	Finance	52 - Employee Benefits	114,120,990	114,147,032	$ 26,042
120	2029	Finance	51 - Salaries & Wages	2,647,229	2,785,283	$ 138,054
120	2029	Finance	52 - Employee Benefits	114,426,654	114,453,231	$ 26,577
120	2030	Finance	51 - Salaries & Wages	2,672,816	2,812,261	$ 139,445
120	2030	Finance	52 - Employee Benefits	114,735,415	114,762,543	$ 27,128

Net Change, out years of 5 year plan: $ 654,789

#31 - Increase Millage Rate by 20%

Budget Page	Increase/ Decrease	Object Account	Revenue Line	2026		
				From	To	Total
48	Increase	41101	Real Estate - Current Year	139,384,951	167,471,392	$ 28,086,441
48	Increase	41105	Real Estate - Prior Year	3,106,197	3,346,444	$ 240,247
48	Increase	41108	Real Estate - Penalties & Interest	341,682	368,109	$ 26,427
					Net Change, 2026 Revenue Forecast:	**$ 28,353,115**

Budget Page	Year	Dept	Subclass	From	To	Change
32	2027	Finance	Real Estate Tax	142,130,922	170,207,605	$ 28,076,683
32	2028	Finance	Real Estate Tax	141,042,781	168,979,916	$ 27,937,135
32	2029	Finance	Real Estate Tax	139,899,216	167,664,663	$ 27,765,447
32	2030	Finance	Real Estate Tax	138,884,031	166,488,493	$ 27,604,462
					Net Change, out years of 5 year plan:	**$ 111,383,727**