

Amendments to Resolution 2025-2455

#1 - 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

#2 - 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	To	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:						\$ -

#3 - 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	To	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:						\$ -

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

Budget Page	Increase/Decrease	Object Account	City Clerk's Office	2026		
				From	To	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)

#5 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)

#6 - 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	To	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

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

Budget Page	Increase/Decrease	Object Account	DOMI	2026		
				From	To	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

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

Budget Page	Increase/ Decrease	Object Account	DOMI	2026		
				From	To	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

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

Budget Page	Increase/ Decrease	Object Account	DPW - Admin	2026		
				From	To	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

#10 - 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	To	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

#11 - 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)

#12 - 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:						\$ -

#13 - 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: \$ -

#14 - 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)

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

Budget Page	Increase/Decrease	Object Account	Department/Account	2026		
				From	To	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: \$ -

#16 - 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: \$ -

#17 - 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

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

Budget Page	Increase/ Decrease	Object Account	Department of Permits, Licenses & Inspe	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

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

Budget Page	Increase/ Decrease	Object Account	Department of Parks & Recreation	2026		
				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

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

Budget Page	Increase/ Decrease	Object Account	Department of Finance	2026		
				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