

	FY 2027 Mayor's Budget		change- 2027 Mayor's Budget vs 2027 Aldermen's Budget		FY 2027 Aldermen's Budget	
	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues
DEPARTMENTS						
ALDERMEN	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ -
ASSESSORS	\$ 913,881	\$ 1,070,541	\$ 89,186	\$ -	\$ 1,003,067	\$ 1,070,541
CITY CLERK	\$ 1,334,781	\$ 2,095,800	\$ 29,987	\$ -	\$ 1,364,768	\$ 2,095,800
CITY SOLICITOR	\$ 2,425,840	\$ 816,593	\$ 436,516	\$ -	\$ 2,862,356	\$ 816,593
ECONOMIC DEVELOPMENT OFFICE	\$ 317,299	\$ 217,207	\$ 6,088	\$ -	\$ 323,387	\$ 217,207
FINANCE DEPARTMENT	\$ 1,403,649	\$ 10,103,790	\$ 26,455	\$ -	\$ 1,430,104	\$ 10,103,790
INFORMATION SYSTEMS	\$ 2,259,732	\$ 215,000	\$ 154,876	\$ -	\$ 2,414,608	\$ 215,000
MAYOR	\$ 304,559	\$ -	\$ 37,500	\$ -	\$ 342,059	\$ -
YOUTH SERVICES	\$ 643,726	\$ -	\$ 229,312	\$ -	\$ 873,038	\$ -
HUMAN RESOURCES	\$ 891,293	\$ -	\$ 160,122	\$ -	\$ 1,051,415	\$ -
PLANNING & COMMUNITY DEVELOPMENT	\$ 2,639,999	\$ 3,678,598	\$ 32,389	\$ -	\$ 2,672,388	\$ 3,678,598
TAX COLLECTOR	\$ 868,153	\$ 24,745,006	\$ 62,902	\$ -	\$ 931,055	\$ 24,745,006
FIRE DEPARTMENT	\$ 27,756,005	\$ 1,219,511	\$ 558,326	\$ -	\$ 28,314,331	\$ 1,219,511
POLICE DEPARTMENT	\$ 34,712,237	\$ 3,281,086	\$ 337,008	\$ -	\$ 35,049,245	\$ 3,281,086
POLICE DEPARTMENT - CHARGEBACKS	\$ -	\$ 914,696	\$ -	\$ -	\$ -	\$ 914,696
HEALTH DEPARTMENT - CITY	\$ 2,640,515	\$ 227,500	\$ 326,177	\$ -	\$ 2,966,692	\$ 227,500
PUBLIC WORKS	\$ 30,848,293	\$ 12,051,162	\$ 705,833	\$ -	\$ 31,554,126	\$ 12,051,162
WELFARE DEPARTMENT	\$ 1,530,727	\$ 30,000	\$ 30,196	\$ -	\$ 1,560,923	\$ 30,000
LIBRARY	\$ 2,541,235	\$ -	\$ 152,503	\$ -	\$ 2,693,738	\$ -
CENTRAL FLEET MANAGEMENT	\$ 3,977,495	\$ 40,000	\$ 191,276	\$ -	\$ 4,168,771	\$ 40,000
SUB-TOTAL DEPARTMENTS:	\$ 118,079,419	\$ 60,706,490	\$ 3,566,652	\$ -	\$ 121,646,071	\$ 60,706,490
NON-DEPARTMENTAL ITEMS						
HEALTH INSURANCE	\$ 16,697,219	\$ -	\$ 1,500,000	\$ -	\$ 18,197,219	\$ -
DENTAL INSURANCE	\$ 827,084	\$ -	\$ -	\$ -	\$ 827,084	\$ -
LIFE INSURANCE	\$ 71,186	\$ -	\$ -	\$ -	\$ 71,186	\$ -
DISABILITY INSURANCE	\$ 60,771	\$ -	\$ -	\$ -	\$ 60,771	\$ -
WORKERS' COMPENSATION - SALARY	\$ 684,000	\$ -	\$ -	\$ -	\$ 684,000	\$ -
WORKERS' COMPENSATION - MEDICAL	\$ 1,783,654	\$ -	\$ -	\$ -	\$ 1,783,654	\$ -
CASUALTY & GENERAL LIABILITY	\$ 1,575,000	\$ -	\$ 425,000	\$ -	\$ 2,000,000	\$ -
FIRE RETIREMENT	\$ 7,293,633	\$ -	\$ -	\$ -	\$ 7,293,633	\$ -
POLICE RETIREMENT	\$ 8,133,945	\$ -	\$ 108,429	\$ -	\$ 8,242,374	\$ -
CITY RETIREMENT	\$ 15,300,315	\$ -	\$ 843,922	\$ -	\$ 16,144,237	\$ -
FICA	\$ 3,891,584	\$ -	\$ 157,213	\$ -	\$ 4,048,797	\$ -
UNEMPLOYMENT	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -
TUITION REIMBURSEMENT	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -
SEVERANCE PAY	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
SUB-TOTAL BENEFITS:	57,388,391		3,034,564		60,422,955	
STREET LIGHTING	\$ 862,187	\$ -	\$ -	\$ -	\$ 862,187	\$ -
CONTINGENCY	\$ 1,883,457	\$ -	\$ 1,670,840	\$ -	\$ 3,554,297	\$ -
CIVIC CONTRIBUTIONS	\$ 100,000	\$ -	\$ 62,306	\$ -	\$ 162,306	\$ -
SO NH PLANNING	\$ -	\$ -	\$ 78,688	\$ -	\$ 78,688	\$ -
MPTS	\$ 479,431	\$ -	\$ -	\$ -	\$ 479,431	\$ -
CASH CIP PROJECTS	\$ 160,000	\$ -	\$ 1,650,000	\$ -	\$ 1,810,000	\$ -
EMPLOYEE MED SERVICES	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ -
MATURING DEBT	\$ 9,915,000	\$ -	\$ -	\$ -	\$ 9,915,000	\$ -
INT ON MATURING DEBT	\$ 6,400,000	\$ -	\$ -	\$ -	\$ 6,400,000	\$ -
SUB-TOTAL NON DEPARTMENTAL:	19,870,075		3,461,834		23,331,909	
TOTAL NON-DEPARTMENTAL ITEMS:	77,258,466		6,496,398		83,754,864	
GENERAL FUND GRAND TOTAL:	\$ 195,337,885	\$ 60,706,490	\$ 10,063,050	\$ -	\$ 205,400,935	\$ 60,706,490
TRANSIT SUBSIDY	\$ 1,999,838	\$ -	\$ -	\$ -	\$ 1,999,838	\$ -
OVERLAY	\$ 1,461,946	\$ -	\$ 400,000	\$ -	\$ 1,861,946	\$ -
VETERANS EXEMPTIONS	\$ 1,345,625	\$ -	\$ -	\$ -	\$ 1,345,625	\$ -
FUND BALANCE SURPLUS	\$ -	\$ 160,667	\$ -	\$ 474,666	\$ -	\$ 635,333
GRAND TOTAL CITY:	\$ 200,145,294	\$ 60,867,157	\$ 10,463,050	\$ 474,666	\$ 210,608,344	\$ 61,341,823
NET CITY APPROPRIATION	\$ 139,278,137	\$ -	\$ 9,988,384	\$ -	\$ 149,266,521	\$ -
Tax Rate \$ - City	\$ 10.43		\$ (2.56)		\$ 7.87	
Percentage Change in Tax Rate			-24.54%			
GRAND TOTAL COUNTY TAX	\$ 18,110,778	\$ -	\$ -	\$ -	\$ 18,110,778	\$ -
Tax Rate \$ - County	\$ 1.36		\$ (0.40)		\$ 0.96	
Percentage Change in Tax Rate			-29.41%			
SCHOOL DISTRICT	\$ 234,981,749	\$ 8,696,009	\$ 4,000,000	\$ -	\$ 238,981,749	\$ 8,696,009
SCHOOL FOOD & NUTRITION	\$ 6,300,000	\$ 6,300,000	\$ -	\$ -	\$ 6,300,000	\$ 6,300,000
STATE REVENUE	\$ -	\$ 105,754,029	\$ -	\$ -	\$ -	\$ 105,754,029
GRAND TOTAL SCHOOL DISTRICT:	\$ 241,281,749	\$ 120,750,038	\$ 4,000,000	\$ -	\$ 245,281,749	\$ 120,750,038
NET SCHOOL DISTRICT APPROPRIATION	\$ 120,531,711	\$ -	\$ 4,000,000	\$ -	\$ 124,531,711	\$ -
Tax Rate \$ - School District	\$ 9.07		\$ (2.03)		\$ 7.04	
Percentage Change in Tax Rate			-22.38%			
NET COMBINED CITY APPROPRIATION	\$ 459,537,821	\$ 181,617,195	\$ 14,463,050	\$ 474,666	\$ 474,000,871	\$ 182,091,861
TOTAL PROPERTY TAXES	\$ 277,920,626	\$ -	\$ 13,988,384	\$ -	\$ 291,909,010	\$ -
Combined Tax Rate \$	\$ 20.86		\$ (4.99)		\$ 15.87	
Percentage Change in Tax Rev	3.00%		-24.65%		-21.65%	
State Education School Tax	\$ 19,580,026	\$ -	\$ 0	\$ -	\$ 19,580,026	\$ -
Assessed Valuation (thousands)	13,358,909.303		5,600,000.000		18,958,909.303	
Assessed Valuation less utilities (thousands)	12,982,280.203		0.000		12,982,280.203	