

	FY 2027 Mayor's Budget		change- 2027 Mayor's Budget vs 2027 Aldermen's Budget		FY 2027 Terrio/Vincent/Thomas Budget	
	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues
<b>DEPARTMENTS</b>						
ALDERMEN	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ -
ASSESSORS	\$ 913,881	\$ 1,070,541	\$ 9,373	\$ -	\$ 923,254	\$ 1,070,541
CITY CLERK	\$ 1,334,781	\$ 2,095,800	\$ 16,693	\$ -	\$ 1,351,474	\$ 2,095,800
CITY SOLICITOR	\$ 2,425,840	\$ 816,593	\$ 294,764	\$ -	\$ 2,720,604	\$ 816,593
ECONOMIC DEVELOPMENT OFFICE	\$ 317,299	\$ 217,207	\$ 3,044	\$ -	\$ 320,343	\$ 217,207
FINANCE DEPARTMENT	\$ 1,403,649	\$ 10,103,790	\$ 13,227	\$ -	\$ 1,416,876	\$ 10,103,790
INFORMATION SYSTEMS	\$ 2,259,732	\$ 215,000	\$ 131,482	\$ -	\$ 2,391,214	\$ 215,000
MAYOR	\$ 304,559	\$ -	\$ 37,500	\$ -	\$ 342,059	\$ -
YOUTH SERVICES	\$ 643,726	\$ -	\$ 220,851	\$ -	\$ 864,577	\$ -
HUMAN RESOURCES	\$ 891,293	\$ -	\$ 151,144	\$ -	\$ 1,042,437	\$ -
PLANNING & COMMUNITY DEVELOPMENT	\$ 2,639,999	\$ 3,678,598	\$ 5,569	\$ -	\$ 2,645,568	\$ 3,678,598
TAX COLLECTOR	\$ 868,153	\$ 24,745,006	\$ 53,971	\$ -	\$ 922,124	\$ 24,745,006
FIRE DEPARTMENT	\$ 27,756,005	\$ 1,219,511	\$ 408,326	\$ -	\$ 28,164,331	\$ 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	\$ 50,229	\$ -	\$ 2,690,744	\$ 227,500
PUBLIC WORKS	\$ 30,848,293	\$ 12,051,162	\$ 498,128	\$ -	\$ 31,346,421	\$ 12,051,162
WELFARE DEPARTMENT	\$ 1,530,727	\$ 30,000	\$ 15,098	\$ -	\$ 1,545,825	\$ 30,000
LIBRARY	\$ 2,541,235	\$ -	\$ 152,503	\$ -	\$ 2,693,738	\$ -
CENTRAL FLEET MANAGEMENT	\$ 3,977,495	\$ 40,000	\$ 151,298	\$ -	\$ 4,128,793	\$ 40,000
<b>SUB-TOTAL DEPARTMENTS:</b>	<b>\$ 118,079,419</b>	<b>\$ 60,706,490</b>	<b>\$ 2,550,208</b>	<b>\$ -</b>	<b>\$ 120,629,627</b>	<b>\$ 60,706,490</b>
<b>NON-DEPARTMENTAL ITEMS</b>						
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	\$ -	\$ 721,089	\$ -	\$ 16,021,404	\$ -
FICA	\$ 3,891,584	\$ -	\$ 133,638	\$ -	\$ 4,025,222	\$ -
UNEMPLOYMENT	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -
TUITION REIMBURSEMENT	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -
SEVERANCE PAY	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
<b>SUB-TOTAL BENEFITS:</b>	<b>\$ 57,388,391</b>	<b>\$ -</b>	<b>\$ 2,888,156</b>	<b>\$ -</b>	<b>\$ 60,276,547</b>	<b>\$ -</b>
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	\$ -	\$ 550,000	\$ -	\$ 710,000	\$ -
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	\$ -
<b>SUB-TOTAL NON DEPARTMENTAL:</b>	<b>\$ 19,870,075</b>	<b>\$ -</b>	<b>\$ 2,361,834</b>	<b>\$ -</b>	<b>\$ 22,231,909</b>	<b>\$ -</b>
<b>TOTAL NON-DEPARTMENTAL ITEMS:</b>	<b>\$ 77,258,466</b>	<b>\$ -</b>	<b>\$ 5,249,990</b>	<b>\$ -</b>	<b>\$ 82,508,456</b>	<b>\$ -</b>
<b>GENERAL FUND GRAND TOTAL:</b>	<b>\$ 195,337,885</b>	<b>\$ 60,706,490</b>	<b>\$ 7,800,198</b>	<b>\$ -</b>	<b>\$ 203,138,083</b>	<b>\$ 60,706,490</b>
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	\$ -	\$ 1,152,000	\$ -	\$ 1,312,667
<b>GRAND TOTAL CITY:</b>	<b>\$ 200,145,294</b>	<b>\$ 60,867,157</b>	<b>\$ 8,200,198</b>	<b>\$ 1,152,000</b>	<b>\$ 208,345,492</b>	<b>\$ 62,019,157</b>
NET CITY APPROPRIATION	\$ 139,278,137	\$ -	\$ 7,048,198	\$ -	\$ 146,326,335	\$ -
Tax Rate \$ - City	\$ 10.43	\$ -	\$ (2.71)	\$ -	\$ 7.72	\$ -
Percentage Change in Tax Rate			-25.98%			
<b>GRAND TOTAL COUNTY TAX</b>	<b>\$ 18,110,778</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,110,778</b>	<b>\$ -</b>
Tax Rate \$ - County	\$ 1.36	\$ -	\$ (0.40)	\$ -	\$ 0.96	\$ -
Percentage Change in Tax Rate			-29.41%			
SCHOOL DISTRICT	\$ 234,981,749	\$ 8,696,009	\$ 2,500,000	\$ -	\$ 237,481,749	\$ 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
<b>GRAND TOTAL SCHOOL DISTRICT:</b>	<b>\$ 241,281,749</b>	<b>\$ 120,750,038</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ 243,781,749</b>	<b>\$ 120,750,038</b>
NET SCHOOL DISTRICT APPROPRIATION	\$ 120,531,711	\$ -	\$ 2,500,000	\$ -	\$ 123,031,711	\$ -
Tax Rate \$ - School District	\$ 9.07	\$ -	\$ (2.11)	\$ -	\$ 6.96	\$ -
Percentage Change in Tax Rate			-23.26%			
<b>NET COMBINED CITY APPROPRIATION</b>	<b>\$ 459,537,821</b>	<b>\$ 181,617,195</b>	<b>\$ 10,700,198</b>	<b>\$ 1,152,000</b>	<b>\$ 470,238,019</b>	<b>\$ 182,769,195</b>
TOTAL PROPERTY TAXES	\$ 277,920,626	\$ -	\$ 9,548,198	\$ -	\$ 287,468,824	\$ -
Combined Tax Rate \$	\$ 20.86	\$ -	\$ (5.22)	\$ -	\$ 15.64	\$ -
Percentage Change in Tax Rev	3.00%	\$ -	-25.79%	\$ -	-22.79%	\$ -
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	\$ -